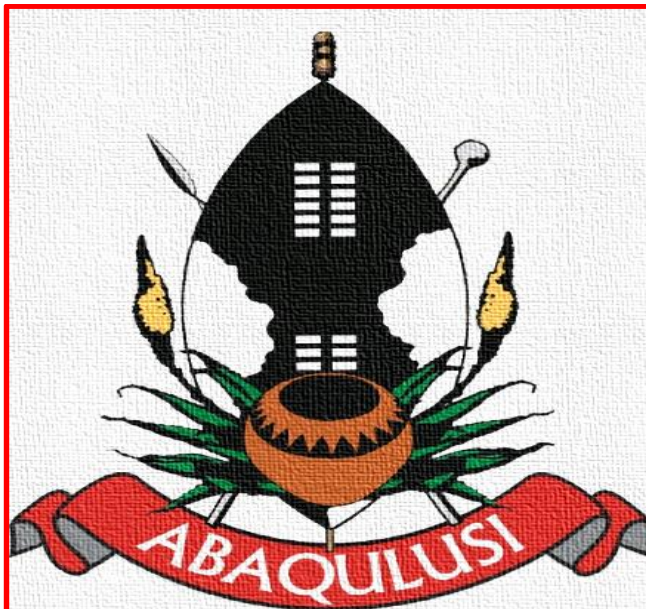


AbaQulusi Municipality Final 2016-2017 Integrated Development Plan Review



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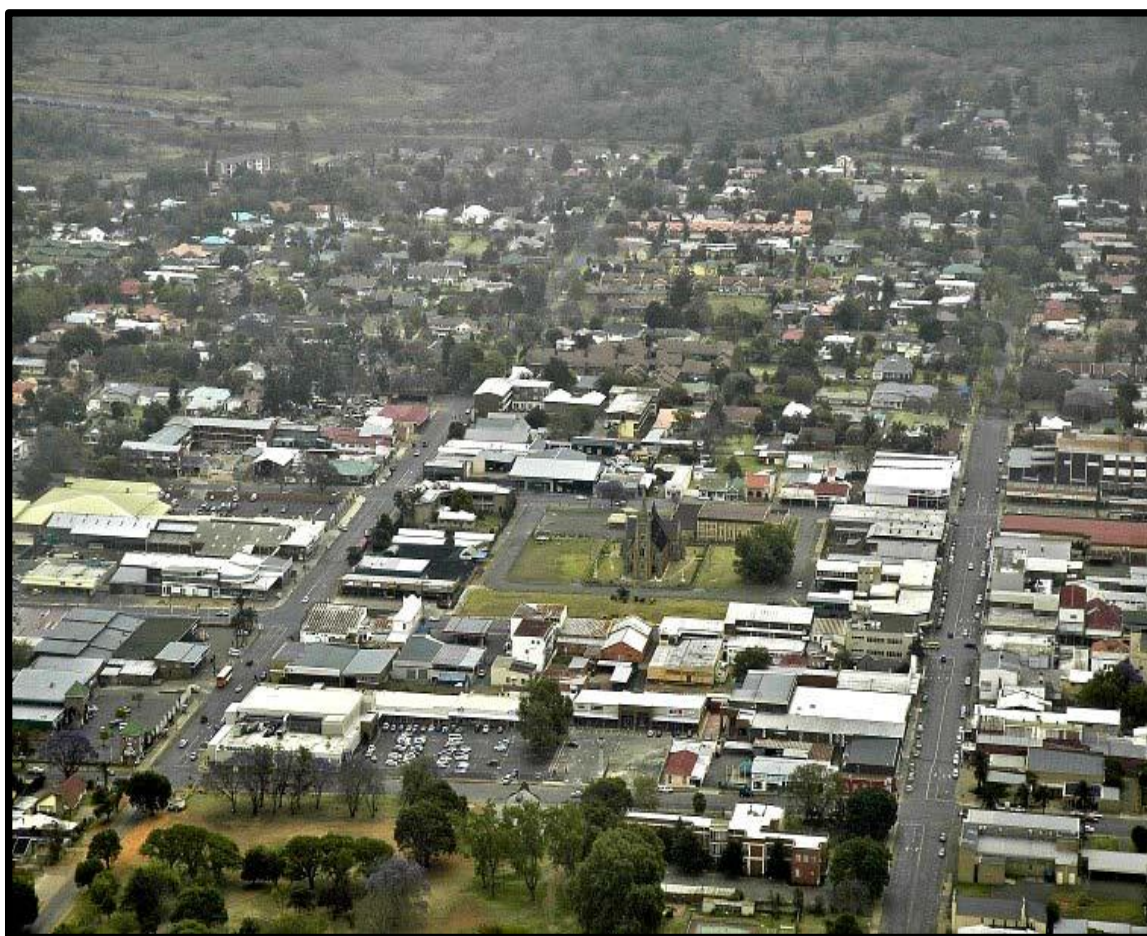


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I. Foreword by the Mayor



It is with great pleasure that I, the Honourable Mayor of Abaqulusi Local Municipality, present to you the Final 2016/2017 IDP Review. As you are aware, Integrated Development Plans (IDP) are a legislated requirement in the Republic of SA and are prepared in accordance with Chapter 5 of the Municipal Systems Act, Act No. 32 of 2000.

In preparation of the Final 2016/2017 IDP Review, great focus was placed on aligning ourselves with National and Provincial Government, also including our District Municipality so that we as a sphere of government can contribute to the common goals of our country, such as promoting democracy and eradicating service delivery backlogs. The Final 2016/2017 IDP Review is a document that clearly relates to the goals of the National Development Plan (NDP), the KZN Provincial Growth and Development Strategy (PGDs), as well as the Zululand District Growth and Development Plan (DGDP).

Reflecting very briefly on the 2015/2016 financial year, the municipality has experienced difficult times, with many unsatisfied citizens, resulting in community unrest, and the devastating drought that has swept through our lands. This has resulted in additional pressure on the municipality to ensure that all communities are functional and that the provision of water is made a number one priority. Great efforts are being made to ensure this is achieved.

A major highlight to note within the Final 2016/2017 IDP Review is the expenditure from R509 861 250 in the 2015/2016 financial year to R 512 871 579 in the 2016/2017 financial year, increasing only by R3 010 329. Major cost cutting interventions have been put in place in order to rebuild the municipality's financial base and for this I would like to commend the Administrative team. Furthermore, another highlight of the 2016/2017 IDP review is the recently reviewed municipal Spatial Development Framework (SDF). This review of the SDF was made possible KZN CoGTA and the Grant Funding of R350 000 that was allocated to the Abaqulusi Municipality. For this, I would also like to thank KZN CoGTA as we are grateful for their assistance in developing our municipality.

In essence, the Abaqulusi Local Municipality's 2016/2017 IDP Review is basically a reflection of the municipality's plan of action for its people highlighting its service delivery objectives and financial commitments for the year. However, the onus is now placed on you, the citizens of Abaqulusi to ensure that this IDP and Budget is implemented and delivers on its mandate.

In conclusion, I would like to thank all municipal stakeholders, especially the people of Abaqulusi and the committed team tasked with preparing this comprehensive and timeous 2016/2017 IDP Review.

Honourable Mayor

Cllr P.N. Khaba

II. Introduction by the Acting Municipal Manager



It goes without saying that the IDP document within a municipality is the single most important plan in its ownership. It serves as the blueprint document used to bridge the gap between communities and the municipality reflecting community needs and the capacity a municipality has to deliver on those needs, both, from a financial and human resource perspective. As a local municipality, representing local government, we have an obligation to ensure that all our citizens are satisfied with the services they receive and at least have access to the basic requirements as outlined within our Constitution.

As a rural municipality with limited funding, the Abaqulusi Municipality has worked tirelessly over the years to ensure that its citizens receive the basic services it requires in order to lead a quality life. This IDP Review reflects that the municipality will continue to deliver on its mandate and eradicate service delivery backlogs that exist. The lack of financial muscle has however not deterred the municipality from its mandate and concerned efforts are being made to ensure that we remain committed to the people of Abaqulusi.

Reflecting on the 2015/2016 financial year, I am honoured to mention that most of the projects and financial commitments we have made to our citizens are 100% complete or nearing completion, clearly indicating that we are moving in the right direction. This commitment and dedication will certainly be carried over to the 2016/2017 financial year.

In developing this report, the municipality has paid close attention to the MEC comments received for the 2015/2016 IDP Review so that gaps identified could be filled. It is also worth noting that 2016/2017 Service Delivery and Budget Implementation that follows this report (to be finalised within 28 days after the adoption of the Final 2016/2017 Budget) will be the tool utilised to give effect to this IDP Review and the supporting Budget.

As the Acting Municipal Manager of Abaqulusi Municipality, I have been entrusted by the Municipal Council to ensure that abovementioned will be achieved. This IDP Report sets the basis as to which my team will work tirelessly in ensuring that the Strategic Goals and Objectives set out in this document is realised for the upcoming financial year.

In conclusion, I urge you as the people of Abaqulusi to support and work with us in striving towards a prosperous and sustainable municipality. A special thanks to the people of Abaqulusi and the administrative team that has worked together over the current financial year in developing this IDP Review.

Acting Municipal Manager

Ms A.B. Mnikathi

Section A: Executive Summary

1. Introduction

The 2016/2017 IDP Review signals the end of the third round of Integrated Development Planning as it represents the final review of the 2012/2013-2016/2017 period. 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.”*

In keeping with the KZN IDP Framework Guide, this IDP Review is structured as follows:

Table 1: IDP Structure

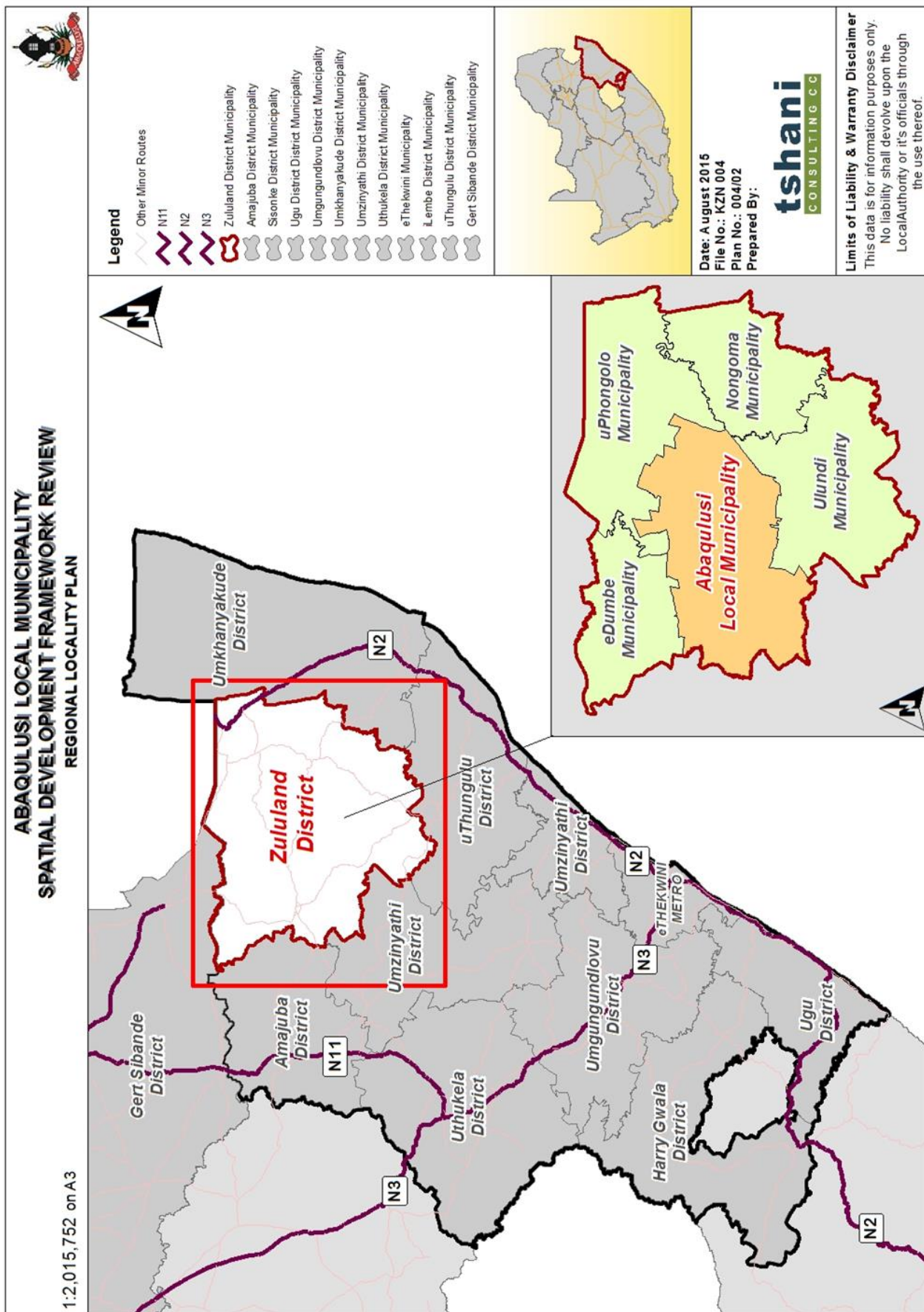
Section Number	Section Content
Section A	Executive Summary
Section B	Legislative Background: Planning and Development Principles, and Government Priorities
Section C	Situational Analysis
Section D	Strategic Plan
Section E	Strategic Mapping and Implementation Plan
Section F	Financial Plan
Section G	Draft Operational Plan (SDBiP)
Section H	Organisational Performance Management Systems
Section I	Annexures

2. Overview and Background of Abaqulusi Local Municipality

The Abaqulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the Abaqulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje. Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Corronation and Bhekuzulu. The 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 +-211 060 people, according to Census 2011. The population of Abaqulusi has been growing steadily since 2001. From 2001 to 2011 the population of the municipality increased by 20 041 people to the current 211 060¹ people. At present, Abaqulusi Municipality constitutes approximately 30% 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 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



3. Meet the Executive Committee

The Abaqulusi Municipal Executive Committee comprises of 9 members of Council and is chaired by the Honourable Mayor, Cllr P.N. Khaba. The Councillors that represent EXCO is as follows:

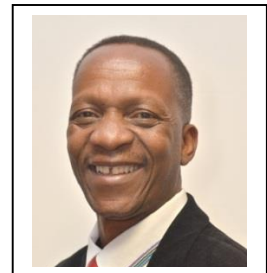
Honourable Mavor: Cllr PN Khaba



Honourable Deputy Mayor: Cllr ISM Hadebe



Honourable Speaker: Cllr PM Mtshali (Ex-Officio)



Cllr BL Zwane



Cllr HE Heyns



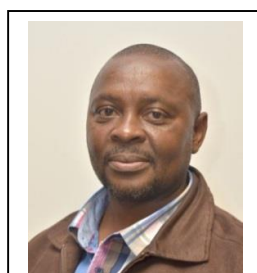
Cllr GM Dlamini



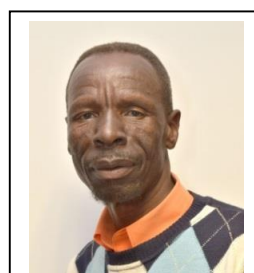
Cllr MB Khumalo



Cllr BS Zwane



Cllr AD Mkhulise



4. Meet the Council

The Abaqulusi Local Municipality comprises of 22 Wards within its boundaries and is made up of 22 Ward Councillors and 22 PR Councillors. The Council is chaired by the Honourable Speaker: Cllr PM Mtshali.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Louwsburg	Dlomodlomo	Ngenetsheni/Khambi	Gluckstadt/Swart Umfolozi	Kwamnyathi
				
Clr G M Dlamini cell: 0833929705	Clr H D Ntshangase cell: 084 530 2762	Clr A M Nkosi cell: 082 817 4294	Clr M B Khumalo cell: 082 504 0264	Clr B Ntombela cell: 083 722 2166
WARD 6	WARD 7	WARD 8	WARD 9	WARD 10
Coronation	Hlobane	Vryheid	Vryheid	Bhekuzulu 1
				
Clr A M Masondo cell: 072 517 0748	Clr T M Ndlovu cell: 084 529 9508	Clr H E Heyns tel: 034 982 2281/ cell: 082 800 3030	Clr B Hancke cell: 083 440 7226	Clr D P Mazibuko cell: 073 840 2101
WARD 11	WARD 12	WARD 13	WARD 14	WARD 15
Bhekuzulu/Vryheid	Kwagwebu/ Eerstepunt	Lakeside/ Bhekuzulu	eMvunyane	eMvunyane
		VACANT		
Clr B S Zwane cell: 073 795 7100	Clr M M Kunene cell: 082 718 0698		Clr J W Mthembu cell: 082 052 3077	Clr N B Manana cell: 0834226585

WARD 16	WARD 17	WARD 18	WARD 19	WARD 20
eMondlo/ Emadresini	Mvuzini/ Machanca	eMondlo A & B	Bhekumthetho	eMondlo/ Emadresini
				
Clr H V Khumalo cell: 073 265 0935	Clr C N Molefe cell: 0711619983	Clr P N Khaba cell: 083 986 3582	Clr M A Mazibuko cell: 084 837 1671	Clr D J Mahlase tell: 034 933 1684 cell: 083 206 3541
Ward 21	Ward 22	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
EMondlo	Lakeside/ Stilwater			
				
Clr M E Masondo cell: 0825885516	Clr B.A. Mthsali cell: 083 534 1034	Clr M.P. Williams cell: 083 756 3930	Clr B.L. Zwane cell: 073 468 3895	Clr M.M. Mavuso cell: 0724179554
PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
				
Clr R.B. Mhlungu cell: 0833291822	Clr F.V. Nsibande cell: 084 529 9508	Clr X.A. Hlela cell: 073 278 4759	Clr S.N. Khumalo cell: 0727341959	Clr M.S. Ntshangase cell: 076 456 5101
				
Clr S.R. Nkosi cell: 073 691 7344	Clr I.S.M. Hadebe cell: 0761773302	Clr P.P. Mkhwanazi cell: 078 187 1064	Clr M. Mdalose cell: 082 570 3164	Clr T.E. Vilakazi cell: 0839907003

PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
				
Clr S.T. Mbokazi Cell: 073 652 7104	Clr S.E. Qwabe cell: 0725444198	Clr P.M. Mtshali cell: 083 619 2074	Clr E.M. Zungu cell: 073 203 4950	Clr S.M. Vilakazi cell: 0825702511

PR COOUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
			
Clr A.D. Mkhulise cell: 0825702627	Clr J.M. Sibiya cell: 0829542220	Clr S.B. Zwane cell: 073 318 9052	Clr Z.S. Buthelezi cell: 078 050 5007

5. Key Challenges within Abaqulusi Municipality

Like many municipalities within South Africa and the KwaZulu-Natal Province, the Abaqulusi region is faced with many challenges. Through a consultative process, the following challenges were identified as the key areas that require attention and need to be addressed in order to achieve a sustainable environment:

- **Apartheid Spatial Planning:** It is clearly evident that the Abaqulusi Region was a victim of Apartheid Spatial Planning. With Vryheid as its main Town/Primary Node, the rural areas of Abaqulusi were highly neglected, lacking schools, houses, clinics and other essential services and facilities. At present times, the redress of apartheid planning has had a huge impact on the Municipality in terms of providing services to its people in rural areas. However, through various government initiatives and funding, the municipality is working tirelessly to ensure that the issue of service delivery is addressed.
- **Declining economic sectors:** Vryheid is Zululand's main commercial, industrial and business centre, with a reasonable well-developed physical, social and institutional infrastructure. It is well located at the intersection of major transport routes, which traverse the region. However, over the years the Abaqulusi region has seen a significant

decline in its economy mainly due to the closure of many mines in and around the region which was the primary economic activity in the 80's and 90's. Upon closure of these mines around 1998 and 1999, many people were left unemployed and towns were then deserted and neglected. Many of the effects caused by these mine closures are still evident today in town such as Hlobane, Corronation and Vaalbank. This has resulted in additional pressure on the municipality to provide sustainable services to these areas.

- **Lack of skills and high rate of functional illiteracy:** Education levels in the area are very low, with 22% of the population having no formal education. 60.15% of the population has some form of primary or secondary education, but only 2.54% have had any further education. Consequently, one of the key challenges facing AbaQulusi Municipality is a relatively high rate of functional illiteracy. This has a significant impact on employability, the type of job opportunities that can be sought and the vocational distribution of the economically active population. The urban centre's within AbaQulusi present a slightly better picture with regard to education levels, but generally the skills base remains low
- **Poor access to social facilities:** Urban areas within the AbaQulusi Local Municipality are reasonably well developed with social facilities and services. However, the standards do need to be maintained and such facilities need to be expanded to reach the urban population due to high rate of urbanization and migration. The real challenge lies in creating similar standards of provision of facilities in the rural areas in order to achieve social upliftment and a general improvement of socio-economic conditions. Addressing this need becomes even more critical, however the creation of regional sport centres, skills centres and internet cafes may go a long way to achieve the desired outcome if one had to consider the dimensions that social facilities need to be accessible and should be provided at convenient locations.
- **Service backlog:** One of the main elements of socio-economic wellbeing is the access to basic services. The status of the physical and economic level of a community such as that of AbaQulusi is often measured based on the provision and quality of infrastructure for technical services, i.e. access to roads, electricity, water and sanitation. These are found to be a huge challenge for AbaQulusi Municipality whereas the Vryheid town suffers from maintaining existing services while rural areas have no or very limited access to basic services.
- **Housing:** The Abaqulusi Municipality is still experiencing high levels of housing backlogs. Over the years, the municipality has delivered housing to its people but this is not done consistently or at a rate that will eradicate backlogs anytime soon. Major challenges identified but not limited to include:
 - ✓ Lack of suitable and readily available land for the development of Housing. Suitable land is owned by private individuals so the municipality needs to purchase the land first.

- ✓ 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.
 - ✓ 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 depending on the bottlenecks. 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.
 - ✓ The Municipality does not have the required capacity to be able to carry out its Housing functions efficiently and effectively.
 - ✓ There has been a slow implementation of the current approved projects by the Implementing Agents.
- **HIV and AIDS:** The number of individuals infected with [HIV/AIDS](#) continues to be a major challenge. HIV/AIDS infections in Abaqulusi grew from 3.97% in 1995 to 19% in 2007. There was a substantial increase (49.89%) in deaths that were due to HIV/AIDS between 1995 and 2007. In 1995, 160 deaths were due to HIV/AIDS and in 2007 there were 2383 HIV/AIDS deaths. Thus in 2007, 41.13% of all reported deaths were due to HIV/AIDS (Abaqulusi Municipality LED Sector Plan, 2009). The HIV and AIDS prevalence rate for the [KwaZulu-Natal](#) province as a whole is estimated at 39%. As a result, without proper nutrition, health care and medicine that is available in developed countries, large numbers of people suffer and die from AIDS-related complications. In some areas, the epidemic has left behind many orphans cared for by elderly grandparents. HIV/AIDS also severely retards economic growth by destroying [human capital](#). The Abaqulusi municipality has participated in the development of a District HIV/AIDS Sector plan, and has developed HIV/AIDS Strategies through the establishment of an HIV/AIDS Council chaired by the District Mayor.

6. Key Opportunities within Abaqulusi Municipality

- **Tourism:** Eco-tourism has a prominent position in the KwaZulu-Natal market and foreign tourist indicated that the greatest attractions are the climate, wildlife and landscape. The study area has the ability to derive opportunity from this market and this should be investigated. The Ithala Game Reserve (30 000 ha in extent) is located just outside the

Municipal area north of Louwsburg. It offers wildlife, scenery and accommodation, which include up market tourist facilities in a 240-bed camp with four bush camps of 4 – 12 beds each. The Ngome Forests include the Thendeka Wilderness area, which is claimed by locals to be 'more spectacular than Tsitsikamma' on the Eastern Cape Coastline. This area alone is host to 84 indigenous fern species and offers camping facilities and various trails of between 7 and 21 kilometres. Local farms in the area also include areas of magnificent natural beauty. Some farmers are considering developing eco-tourism accommodation on their farms, but a major constraint is the terrible road conditions particularly during wet weather. Private game farms are attracting a growing number of tourists – presently 20% internationally and 80% nationally. The marketing of farms often occurs through urban-based agents and increasingly targets the international tourist wanting to hunt African game and game farming is regarded as an 'export commodity' within the district. Accommodation on private game farms includes bush camps and up-market chalets. The relatively low labour intensity required for game farming compared to agricultural production is regarded as an advantage to farmers feeling the effects of the new Land and Labour Legislation (Louwsburg Local Development Plan). Cultural tourism includes exposing tourists to local customs, traditions, heritage, history and way of life. The development of the battlefields and so-called Rainbow Route in the late 80's and early 90's placed the area on the tourist map. Unfortunately, visitors tend to stay only for a few nights. There is a need to develop the concept of a destination that will encourage longer stays.

Opportunities through the provision of backpacking accommodation and links to surrounding areas such as coastal initiatives and game reserves should be exploited.

- **Property Development:** The Vryheid town has not experienced massive new developments in the past 10 years despite the property boom, which has characterized other urban centres such as Richards Bay, Newcastle and Pietermaritzburg. As a result, Vryheid has not translated into new investments. AbaQulusi Municipality has taken cognizance of this investment, which it is critical for the survival of the Vryheid town and increase municipal tax base, however the major challenge facing the municipality is to provide support to the new investment in terms of infrastructure development. However, the municipality is experiencing an investment injection in order to ensure its sustainability and viability. Current Major Investment projects include:

- *Mason Park Upgrade (Vryheid)*
- *High Street Bridge (Vryheid)*
- *Demonia Lane Upgrade- Informal Traders (Vryheid)*
- *Thusong Centre and Intermodal Taxi Facilities (eMondlo)*
- *Traditional Centre (Enyathi)*
- *Taxi Rank (Gluckstad)*
- *Vryheid Private Hospital*

- **Agriculture:** Currently this sector provides the highest proportion of the Gross Geographic Product (GGP) of the area even though the area is classified as having low agricultural potential (Vryheid Economic Regeneration Study, 2001). According to a land potential analysis of the AbaQulusi area only 15,19% of agricultural land can be described as having high agricultural potential (Coronation Economic Regeneration Study, 2001). There is extensive, but not intensive agriculture. Very few farms are irrigated and this only favours the privileged groups due to South African history. Products produced are timber, field crops and livestock. Most of the timber is exported out of the area and has experienced a rapid growth phase for the last five years. 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. The Vryheid Economic Regeneration Study identified the development of agri-business as an opportunity for the area. Very little industrial activities currently exists that takes direct advantage of the strong agricultural base. The challenges that are facing the Agricultural sector are that nearly all processing takes place outside the region.
- **Mining:** 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, Mnyathi, and Hlobane mines in 1997 and 1998 respectively (Zululand Coordination LED Framework: 2003). Recently, the Coal Mining sector seems to gain more momentum and it is coming back to dominate the economic sector. This is due to high demand of coal in the country and internationally for various reasons. The study done by KwaZulu Natal Trade Investment reflects that there are high volumes of coal available into coal reserves especially in the former mines of Vryheid. As a result, the applications for coal prospecting have increased in the region by interested investors. This initiative will boost AbaQulusi local economic regeneration.
- **Regional Access:** The AbaQulusi geographical location plays a huge role in terms of regional access in the Northern KwaZulu Natal. The sub-region, within which AbaQulusi lies, has developed as a peripheral economy in the Provincial context, mainly because of its distance from the main greater markets and corridors such as N2 to Durban and Richards Bay, N3 to Pietermaritzburg and N11 to Gauteng. The AbaQulusi does however have a secondary corridor of national significance. The coal line corridor, which runs from Richards Bay, through Ulundi, Vryheid and Paulpietersburg and on to the mining areas of Mpumalanga, is an important route in the national rail and road network. The other secondary corridor of national significance is Vryheid town being located in the intersection of major transportation routes (R34 and R69), which transverse the region. These developments make Vryheid a catchment area for surrounding small towns such as Pongola, Paul Pietersburg, Nongoma, and Ulundi. This is further boosted by the development of P 700 road that will link Richards Bay and Gauteng via Ulundi and Vryheid.

- **Consolidation and Expansion of Vryheid town:** Vryheid is Zululand's main commercial, industrial and business centre, with a reasonable well-developed physical, social and institutional infrastructure. It is well located at the intersection of the major transport routes, which traverse the region. The need for this type of development emanates from the concern that there is no place to do shopping from Richards Bay via Newcastle to Gauteng. This sector has enjoyed a good growth rate through the development of Vryheid as a regional service centre with increased interaction with its hinterland. The smaller towns around Vryheid have developed a dependence on the economy of Vryheid. Many of the businesses are locally owned and the majority of clients are from within the AbaQulusi area. Vryheid has established itself as a superior provider of educational services in a wider catchment area, attracting learners and students from as far as Pongola, Ulundi, Nongoma, Paul Pietersburg and Dundee.

7. Abaqulusi Municipal Strategic Approach

In order to address the above-mentioned key challenges and capitalise on the key opportunities within the Municipality, a Strategic Plan is developed in order to guide service delivery and provide an economically sustainable environment. A summary of the municipality's strategic plan in achieving the above entails the following:

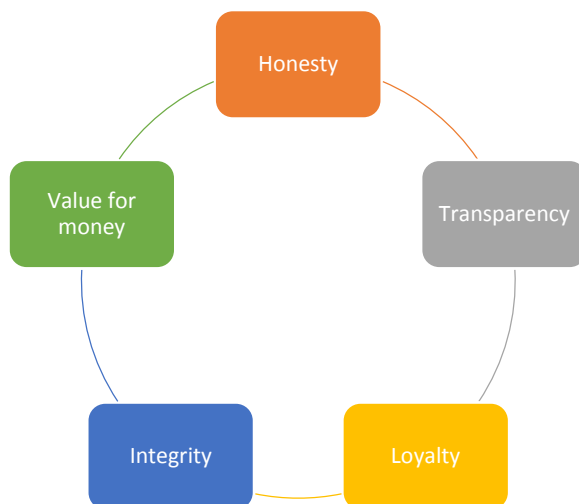
7.1 Vision



7.2 Mission

- 
- Economic development and poverty eradication.
 - Effective delivery of social services.
 - Effective planning and infrastructure development.
 - Develop effective governance.
 - Strive to make Abaqulusi Municipality the economic hub of the Zululand District.
 - Actively forging strategic partnerships with all stakeholders.

7.3 Core Values



7.4 Municipal Goals

- To reduce levels of backlogs
- To be a municipality that has a fully qualified and competent staff compliment
- Ensure sound financial management and accounting
- To be a responsible, accountable, effective and efficient municipality
- To promote economic growth and development
- To create a sustainable environment



8. Abaqulusi Municipality 5 Year Priority Plan

The table below is a reflection of the municipality's Development Objectives and Strategies per Key Performance Area. This is basically an overview of the strategic direction of the municipality during the 3rd Generation IDP's (2012/2013-2016/2017).

Key Performance Area : Service Delivery & Basic Infrastructure Development

Strategic Goal: *To reduce levels of backlogs by providing Basic Services and Facilities to the people of Abaqulusi*

Strategic Focus Area/ Goal	Strategic Objectives	Development Strategy
1. Roads	To provide easy access and safe roads to the people of Abaqulusi by June 2017	Expand accessibility in various wards
		Maintain existing Roads in rural & urban areas
2. Storm water	To have a storm water system that is safe and reliable by June 2017	Ensure proper control of storm water
		Maintenance of existing storm water network in urban and rural areas

3. Water	To deliver safe and reliable water networks within Abaqulusi by June 2017	Improve accessibility in various wards
		Maintenance of current Water infrastructure in rural & urban areas
4. Sanitation	To have a sanitation system that is reliable and efficient by 2017	Ensure proper disposal of sanitation
		Maintenance of current sewer lines network in urban and rural areas
5. Electricity	To deliver safe and reliable electricity networks within Abaqulusi by June 2017	Improve accessibility in various wards
		Maintenance of current electrical network in Rural and Urban Areas
6. Sustainable Human Settlements	To provide Sustainable Human Settlements to people of Abaqulusi by June 2017	Implementation of the Housing Sector Plan
		Strengthen relationship with the Department of Human Settlements and Implementing Agents
7. Refuse Removal (solid waste) and Landfill Sites	To have a refuse removal system that is reliable and efficient by 2017	Ensure proper removal and disposal of refuse
8. Cemeteries	To ensure that there is sufficient burial space available to the people of Abaqulusi by June 2017	Identify cemeteries that require expansion and maintenance
9. Libraries	To provide fully functioning libraries within Abaqulusi by June 2017	To expand library services to the whole of Abaqulusi Municipality
10. Museums	To ensure promotion of Abaqulusi history within the municipal jurisdiction and Zululand district by June 2017	Implementation of a Municipal History Promotion Plan

11. Parks	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	Source funding for development and upgrading of municipal parks
12. Halls	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	Source funding for development of new structure and upgrading of existing structures

Key Performance Area: Municipal Transformation and Institutional Development

Strategic Goal: *To be a municipality that has a fully qualified and competent staff compliment in order to execute all tasks as required by various legislations*

Strategic Focus Area/ Goal	Strategic Objectives	Development Strategy
1. Human Resource Management	To ensure that the municipality practice sound Human Resources management by June 2017	Implementation of HR Policies
		Implementation of Employment Equity plan.
		Implementation of the adopted organizational structure.
		Ensure that employee benefits are implemented effectively and efficiently.
		To maintain and promote a sound Labour Relations in the municipality.
		To maintain and update a sound records management system.
2. Human Resource Development	To ensure that staff as well as councillors are exposed to capacity building initiatives by June 2017	Implementation of 5 year Workplace Skills Plan.
		Implementation of Induction Plan.

		Implementation of annual Workplace Skills Plan.
		Functioning of OHS Committees and other HRD related committees.
		Implement terms of reference of the training committee.
		Implement a wellness programme.
3. Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and effective oversight roll over administration by June 2017.	Implementation of Rules of Order and Order of Delegations.
		Monitoring of annual council programme.
4. Records Management	To have a fully functional and effective record system by June 2017 which is fully compliant with National Archives and Records Services Act of 1996.	Implementation of the records management policy.
5. Public Participation	Improve public participation satisfaction by June 2017.	To ensure that communities participate in the overall planning (IDP) legislative (By laws and oversight) PMS by June 2017.
6. Fleet Management	Measure controls and fleet management system	Implementation of the Fleet policy.
7. ITC	To have a website that is easily accessible and informative by June 2017	Monitor Website on a daily basis

Key Performance Area: Financial Viability & Management

Strategic Goal: *Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.*

Strategic Focus Area/ Goal	Strategic Objectives (WHAT YOU WANT TO ACHIEVE)	Development Strategy (HOW YOU GOING TO ACHIEVE IT)
1. Revenue	To improve and protect revenue collection of the municipality by June 2017	Implementation of current Revenue Policies
		Monitor Indigent Register applications
2. Expenditure	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2017	Ensure payment of service providers within 30 days
		Ensure reconciliations are performed

3. SCM	To ensure full compliance of the MFMA, SCM Regulations and Municipal Policies/Procedures by June 2017	Implementation of a Procurement Plan
		Implementation IUFW Register and S36/32 Register
		Implementation of SCM Policies
		Verify credibility of the SCM Database
		Monitor functionality of Municipal Stores
4. Asset Management	To have a GRAP Compliant Assets Register by June 2016	Constant monitoring of all municipal assets
5. Budget	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2016	Ensure stringent control over budget implementation

Key Performance Area : Good Governance and Community Participation

Strategic Goal: To be a Responsible, accountable, effective and efficient developmental Municipality

Strategic Focus Area/ Goal	Strategic Objectives	Development Strategy
1. Fraud and Corruption	Eradicate fraud and corruption by June 2017	Implementation of a fraud and corruption policy
2. Communication and relationship building	Improve communications between municipalities and its stakeholders by June 2017	Implementation of the Communication Strategy
3. Customer care and satisfaction	Improve current customer satisfaction by June 2017	Monitor customer care services centre
5. IDP	Promote integrated development planning by June 2017	Implementation of Municipal IDP Process Plan
		Implementation of Municipal IDP
6. Back to Basics	To be a municipality that primarily focuses on the Basics when rendering services	Implementation of the National Back to Basics Programme

Key Performance Area: Local Economic Development and Social Development

Strategic Goal: *To promote economic growth and development, while preserving our natural resources, in order to create sustainable employment and reduced levels of poverty*

Strategic Focus Area	Strategic Objectives	Development Strategy
1. Job Creation	To increase employment opportunities in the municipality by June 2017	Promoting SMME, Entrepreneurial and Youth Development
2. Natural Resources	Unleashing Agricultural Potential by June 2017	Support for and development of local farmers
	To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	Identification of Heritage sites and natural resources
3. Tourism	To promote tourism opportunities in the municipality by June 2017	Revitalise current tourism attractions and identify potential new ones
4. Informal economy	To ensure full functionality of Informal Traders within Abaqulusi	Support Informal Traders
5. LED Strategy	To address all economic sectors within Abaqulusi by June 2017	Implementation of the LED Strategy
6. Public Safety	To provide a fully functional public safety unit in Abaqulusi by June 2017	To ensure proper functioning of public safety unit
7. Safety and security	Enhancing safety and security by June 2017	Supporting the Community Policing Forum
8. Special Groups	Promote youth, disabled, elderly & women development	Implementation of a Special Groups Plan
9. HIV/AIDS	To reduce the impact of HIV/AIDS by June 2017	Support Department of Health and Social Development on their HIV/AIDS and STI's interventions

10. Sport development	To promote sports development by June 2017	To ensure proper functioning and management of sports facilities within Abaqulusi by June 2017
11. Arts and culture	To promote arts & culture within Abaqulusi by June 2017	To ensure proper functioning and management of arts, culture and recreation

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

Strategic Goal: To create a sustainable environmental, promoting development but protecting our environment and resources

Strategic Focus Area/ Goal	Strategic Objectives (WHAT YOU WANT TO ACHIEVE)	Development Strategy (HOW YOU GOING TO ACHIEVE IT)
1. LUMS	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	Implementation and Enforcement of the Town Planning Scheme
2. SDF	To ensure effective management of current and desirable land uses by June 2016	Implementation of existing Municipal Spatial Development Framework Implementation of existing Precinct Plans
3. Building Inspectorate	To ensure compliance with the South African National Building Regulations and SANS 400	Implementation of SANS 400
4. GIS	To ensure that all GIS data is accessible and readily available to the municipal departments and members of the public by June 2017	Facilitate data exchange between municipal departments, ZDM and service providers.
5. Fire and Disaster Management	To establish a fully functional fire and disaster management unit in Abaqulusi by June 2017	Strengthen inter-governmental relations with Provincial and District Disaster Management Units Establishment of a fire and disaster management unit

9. How was this Plan Developed?

When reviewing a Municipality's IDP, there many Stakeholders and Role-players that are involved so that the plan is in Compliance with Chapter 4 of the Municipal Systems Act 2000

(Act No. 32 of 2000). Over and above involving the members of the public when compiling the IDP, there are also various internal structures and other sectors of government that also play a vital role in ensuring that the IDP is credible and represents the actual plan of a municipality and the concerns of its people. The following 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.

Table 2: Action Plan

DATE	ACTIVITY	RESPONSIBILITY
JULY		
15 July 2015	District Planning Forum	Zululand District
30 July 2015	IDP Steering Committee Meeting to deliberate on IDP Process Plan	Manager: IDP/PMS
31 July 2015	Submission of Draft IDP Process Plan to COGTA	Manager: IDP/PMS
31 July 2015	Finalize Performance Agreements for Section 56/57	Manager: IDP/PMS
AUGUST		
06 August 2015	Advertising of IDP Process Plan	Manager: IDP/PMS
19 August 2015	District Planners Forum	Zululand District
20 August 2015	Draft Annual Report and Draft Annual Performance Report (APR) submitted to Audit Committee	Manager: Internal Auditor, Manager IDP/PMS and COO
25 August 2015	IDP Process Plan, 1 st Draft Annual Report and Draft Annual Performance Report tabled to Exco	Manager: IDP/PMS and COO
27 August 2015	IDP Process Plan, 1 st Draft Annual Report and Draft Annual Performance Report tabled to Council	Manager: IDP/PMS and COO
31 August 2015	Submission of Draft Annual Report and Performance Report to Treasury	CFO
SEPTEMBER		
16 September 2015	District Planners Forum	Zululand District
22 September 2015	First IDP Representative Forum meeting	MM and Office of Mayor
30 September 2015	KZN IDP Indaba	KZN CoGTA
OCTOBER		
9 October 2015	Submission of First Quarter Performance Report	All Directors, COO and Manager IDP/PMS

15 October 2015	First Quarter Review Session	Municipal Manager, All Directors and Office of the Mayor
20 October 2015	IDP Steering Committee meeting to address 2015/2016 IDP MEC	Manager: IDP/PMS
21 October 2015	District Planners Forum	Zululand District
NOVEMBER		
13 November 2015	IDP Feedback Session	KZN CoGTA
18 November 2015	District Planners Forum	Zululand District
25 November 2015	Preparation draft budget three year operational and capital budget. Completion of Salary Budget – 1 st Draft	CFO
DECEMBER		
1-8 December 2015	One-on-one Sector Department Meetings	Manager: IDP/PMS
10 December 2015	Second IDP Representative Forum meeting	MM and Office of Mayor
15 December 2015	District Planners Forum	Zululand District
JANUARY		
8 January 2016	Submission of Second Quarter/ Half Year Performance Report	All Directors, COO and Manager IDP/PMS
12 January 2016	Half-Year Performance Review Session	Municipal Manager, All Directors and Office of the Mayor
19 January 2016	2 nd Draft Annual Report Tabled to EXCO	CFO and COO
20 January 2016	District Planners Forum	Zululand District
28 January 2016	2 nd Draft Annual Report Tabled to Council	CFO and COO
29 January 2016	Submission of 2 nd Draft Annual Report and APR to Treasury	CFO and COO
FEBRUARY		
4 February 2016	Advertise Annual Report	Manager: Office of the MM
8-11 February 2016	Strategic Planning Sessions (Review of Strat Plan per Department and Budget Requirements)	CFO and Manager: IDP/PMS
12 February 2016	Draft IDP Submission Process	KZN CoGTA
17 February 2016	District Planners Forum	Zululand District
MARCH		

16 March 2016	District Planners Forum	Zululand District
16 March 2016	Draft IDP/Budget tabled to Exco Final Annual Report tabled to EXCO for Approval	CFO and Manager: IDP/PMS
17 March 2016	3 rd IDP Representative Forum	MM and Office of Mayor
25 March 2016	Draft IDP/Budget tabled to Council for Final Annual Report tabled to Council for Approval	CFO and Manager: IDP/PMS
31 March 2016	Advertise Draft IDP/Budget and tariffs for public comments. Post the Draft IDP/Budget on the municipal website	Manager: IDP/PMS
APRIL		
8 April 2016	Submission of Third Quarter Performance Report	All Directors, COO and Manager IDP/PMS
12 April 2016	Third Quarter Performance Review Session	Municipal Manager, All Directors and Office of the Mayor
13 April 2016	District IDP Feedback Session	KZN CoGTA
9 April–20 April 2016	Public Consultation on Draft IDP/Budget throughout municipality-Roadshows	Office of the Mayor
20 April 2016	District Planners Forum	Zululand District
27 April–4 May 2016	Alignment of Budget	CFO
MAY		
13 May 2016	Central IDP Feedback Session	KZN CoGTA
18 May 2016	District Planners Forum	Zululand District
19 May 2016	4 th IDP Representative Forum	MM and Office of Mayor
25 May 2016	Approval of Final Draft IDP/Budget to Exco	Manager: IDP/PMS and CFO
27 May 2016	Adoption of Final Draft IDP/Budget to Council	Manager: IDP/PMS and CFO
JUNE		
2 June 2016	Advertising of Final IDP/Budget. Final IDP/Budget placed on website	Manager: IDP/PMS
3 June 2016	Submission of approved IDP/Budget to COGTA	Manager: IDP/PMS and CFO
15 June 2016	District Planners Forum	Zululand District
24 June 2016	Mayor Signs and Approves 2016/2017 SDBIP	Mayor

Section B 1: Planning and Development Principles

In achieving sustainable service delivery and eradicating development backlogs within the municipality, the following Planning and Development Principles are enforced:

- Development / investment must only happen in locations that are sustainable (NSDP, SPLUMB)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMB, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMB)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMB)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMB).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)

- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

Section B 2: Government Legislation and Priorities

2.1. The Municipal Systems Act (32 of 2000)

The Municipal Systems Act 32 of 2000, is the overriding piece of legislation that governs the development and reviews of Integrated Development Plans in RSA. Section 26 of the MSA compels all municipalities to prepare an Integrated Development Plan (IDP) as the primary and overriding management tool. In terms of Section 26 of the MSA, some of the core components that an integrated development plan must reflect are:

- The municipal council's vision for the long term development of the municipality.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives, including its local economic development aims and its internal transformation needs.
- The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- A Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality.
- Key performance indicators and targets determined through an organizational performance system based on the priorities identified in the IDP

Chapter 5 of the MSA gives guidance as to the preparation of IDPs by Municipalities. This is a strategic plan for the municipality which aligns the development goals of the municipality with the financial resources that the municipality has. As part of the IDP, the municipality should assess the levels of existing development, formulate strategies for development and align its strategies with the financial plan of the Municipality. The MSA provides that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

2.2. Millennium Development Goals

The United Nations, the World Bank and 189 countries adopted the Millennium Development Goals in September 2000. The aim was to reduce poverty while improving health, education and the environment. Each goal is to be achieved by 2015 compared to 1990 levels. These goals are summarised as follows:

- GOAL 1: Eradicate extreme poverty and hunger;
- GOAL 2: Achieve universal primary education;
- GOAL 3: Promote gender equality and empower women;
- GOAL 4: Reduce child mortality;
- GOAL 5: Improve maternal health;
- GOAL 6: Combat HIV/Aids, Malaria and other diseases;
- GOAL 7: Ensure environmental sustainability; and
- GOAL 8: Develop a global partnership for development.

2.3. 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.

2.4. National Outcomes 1-14

In January 2010, Cabinet identified key priority areas with various outcomes within which to frame public service delivery priorities and targets. Cabinet ministers had signed performance agreements linked to these outcomes as they were to be driven by the relevant Minister of a specific portfolio. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. These National Outcomes are as follows:

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 household 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. Creation of a better South Africa, and contributing to a better and safer Africa and World; and
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

2.5. State of the Nation Address 2016

On 11 February 2016, the Honourable President, Mr Jacob Zuma delivered the State of the Nation Address. The SONA primary focus was based around the following:

- Importance of nuclear energy
- Budget cuts on all government employees perks such as travelling overseas and entertainment, etc.
- Mayors and Premiers to monitor and reduce wasteful expenditure
- The need for 1 state capital instead of 2
- Over-haul State Owned Enterprises to provide better management and governance
- Introduction of a Minimum wage around the country
- Prevention of foreigners owning land
- 12000ha is the maximum size of land that can be owned
- Implementation of the 9 Point Plan presented at the SONA 2015 in to boost economic growth

2.6. State of the Province Address 2016

The KwaZulu-Natal Legislature as directed by its Standing Rules officially opened on 23 February 2016 by His Majesty King Goodwill Zwelithini. The opening of the Legislature by His Majesty on 23 February 2016 was followed by the State of the Province Address delivered by Honourable Premier Senzo Mchunu on 25 February 2016. The Premier outlined the programme of action for the provincial government and set out key priorities for the province during 2016/2017. The Premier (as leader of the ruling party) demonstrated his commitment to servicing the social contract that he entered into with the people of the province. In summary, the following will be focused on over the 2016/2017 year:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- Rural development, land reform and food security;
- Improved quality basic education;
- A long and healthy life for all South Africans;
- Fighting crime and corruption; and in particular
- The implementation of the 9 Point plan to grow our economy

2.7. KZN Provincial Growth and Development Strategy (PGDS)

In 2011, the KZN Provincial Government adopted the KZN PGDS in order to provide KwaZulu-Natal with a reasoned strategic framework for accelerating and sharing economic growth through catalytic and developmental interventions, within a coherent equitable spatial

development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

The main purpose of the 2011 KZN PGDS is to:

- Be the primary growth and development strategy for KwaZulu-Natal to 2030;
- Mobilise and synchronise strategic plans and investment priorities in all spheres of government, state owned entities, business, higher education institutions, labour, civil society and all other social partners in order to achieve the desired growth and development goals, objectives and outcomes;
- Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;
- Develop clearly defined institutional arrangements that ensure decisive leadership, robust management, thorough implementation and ongoing review of the growth and development plan.

To realise the vision of “KwaZulu-Natal, a prosperous Province with a healthy, secure and skilled population, gateway to Africa and the world”, the following seven long-term goals and objectives have been identified to guide policy-making and resource allocation to 2030.

Table 3: KZN PGDS Goals and Objectives

GOAL	OBJECTIVE
JOB CREATION	1. Unleashing the Agricultural Sector 2. Enhance Industrial Development through Trade, Investment & Exports 3. Expansion of Government-led job creation programmes 4. Promoting SMME, Entrepreneurial and Youth Development 5. Enhance the Knowledge Economy
HUMAN RESOURCE DEVELOPMENT	6. Early Childhood Development, Primary and Secondary Education 7. Skills alignment to Economic Growth 8. Youth Skills Development & Life-Long Learning
HUMAN & COMMUNITY DEVELOPMENT	9. Poverty Alleviation & Social Welfare 10. Enhancing Health of Communities and Citizens 11. Sustainable Livelihoods & Food Security 12. Sustainable Human Settlements 13. Safety & Security 14. Social Cohesion 15. Youth, Gender and Disability Advocacy & The Advancement of Women
STRATEGIC INFRASTRUCTURE	16. Development of Ports and Harbours 17. Development of Road & Rail Networks 18. Development of ICT Infrastructure 19. Improve Water Resource Management 20. Develop Energy Production Capacity

RESPONSE TO CLIMATE CHANGE	21. Increase Productive Use of Land 22. Advance Alternative Energy Generation 23. Manage pressures on Biodiversity 24. Disaster Management
GOVERNANCE AND POLICY	25. Strengthen Policy and Strategy Co-ordination & IGR 26. Building Government Capacity 27. Eradicating Fraud & Corruption 28. Promote Participative, Facilitative & Accountable Governance
SPATIAL EQUITY	29. Actively Promoting Spatial Concentration 30. Facilitate Integrated Land Management & Spatial Planning

2.8. Back to Basics

On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back to Basics programme was identified by National Government as a key intervention in prioritising the following:

- **Putting people first**
- **Delivering basic services**
- **Good governance**
- **Sound financial management**
- **Building capacity**

The Back to Basics Programme is inclusive of all 3 spheres of government, however the programme goals are to be achieved on a local level whereby National Government and Provincial Government provide support and monitor performance in achieving the above mentioned.

Section C: Situational Analysis

1. Spatial Analysis

1.1 Regional Context

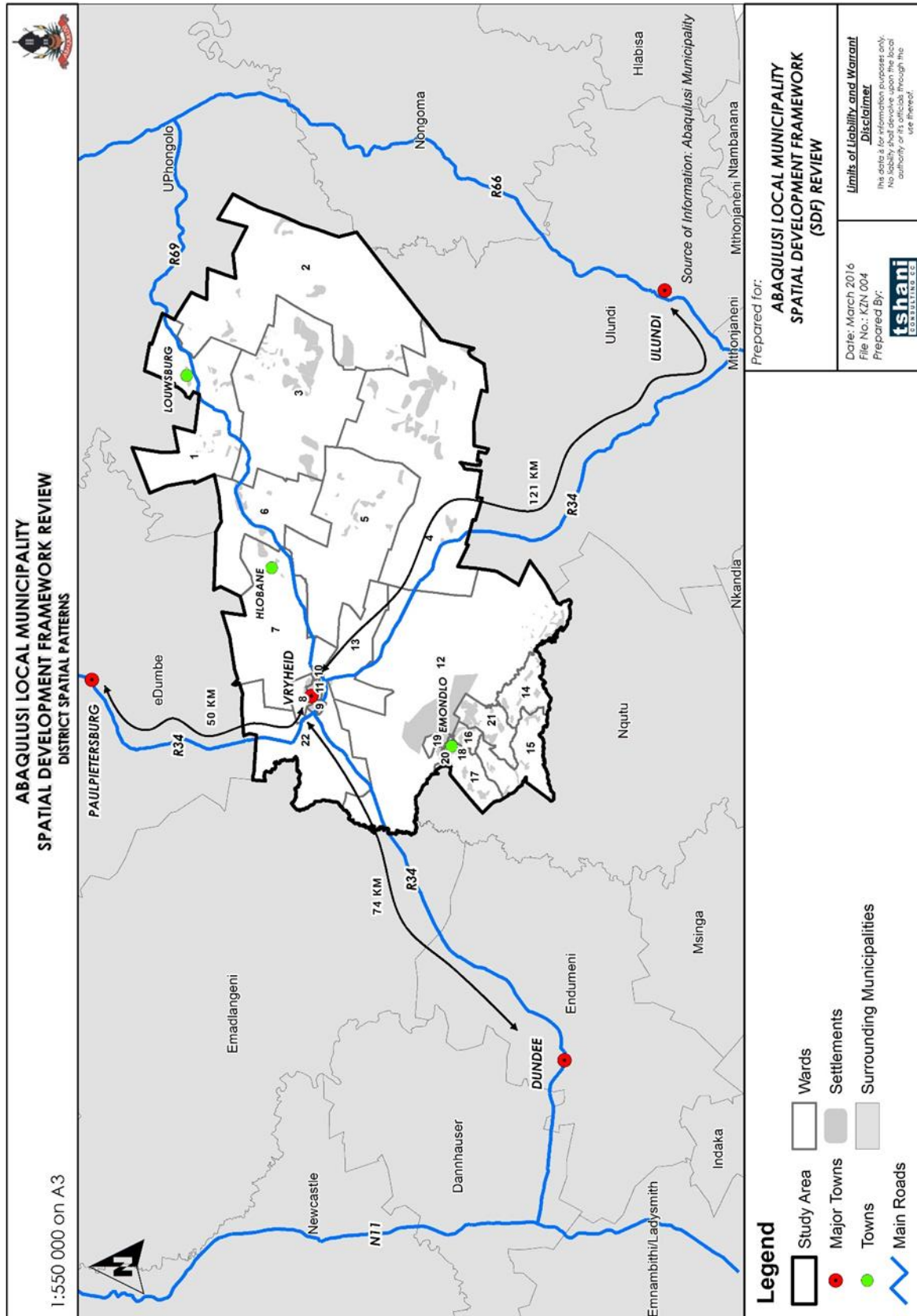
AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The main towns within the region are Vryheid, Ulundi, Dundee and Paulpietersburg and Pongola. Vryheid is the main commercial, industrial and business centre within 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 +-211 060 people, according to Census 2011. It at present constitutes approximately 30% 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.

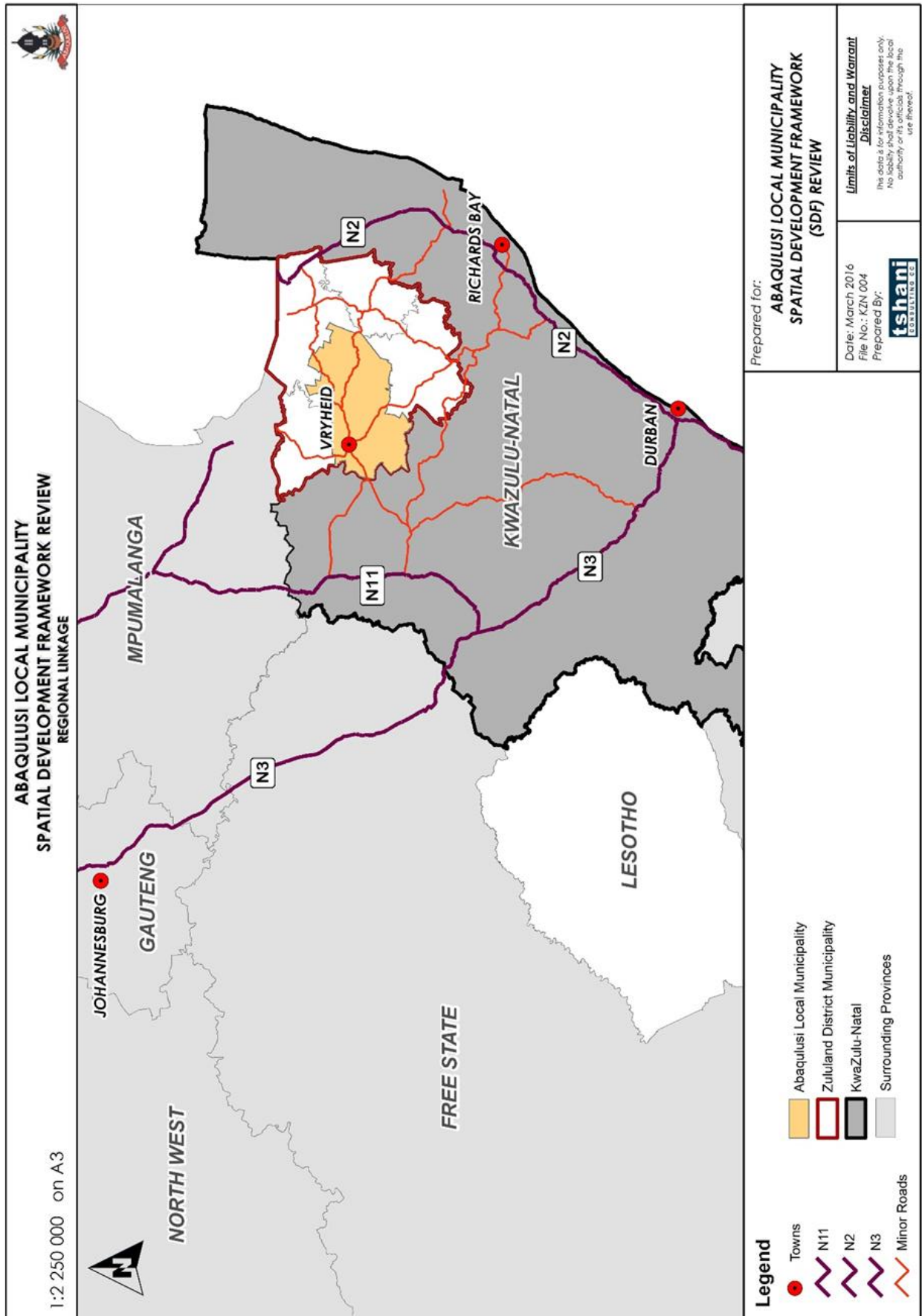
However, a secondary corridor, which is a coal line corridor runs from Richards Bay through Ulundi, to Vryheid and Paulpietersburg and into the mining areas of Mpumalanga. This is an important National rail and road network which passes/traverses through the Municipality. The other secondary corridors 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 2: District Linkage



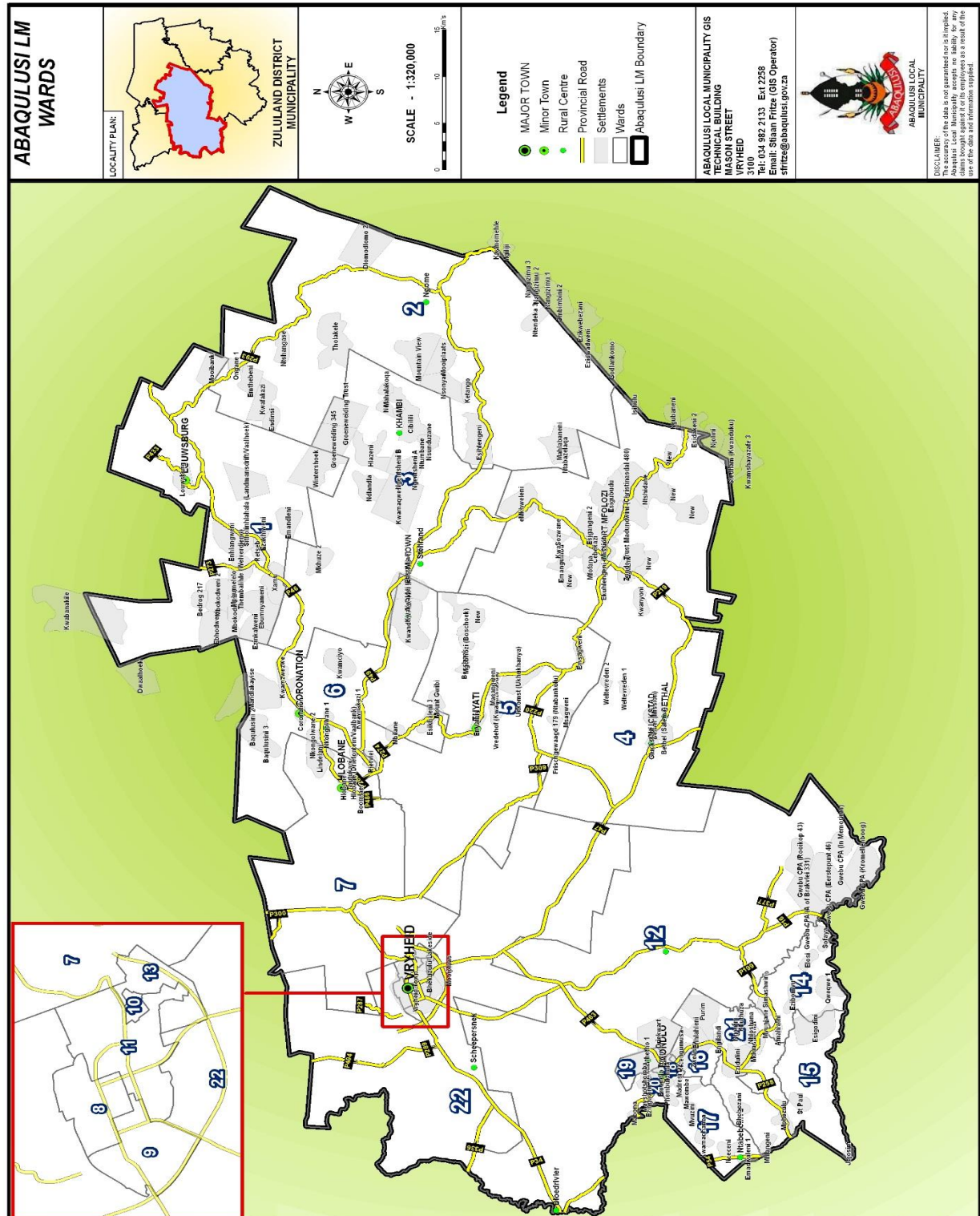
Map 3: Regional Linkage



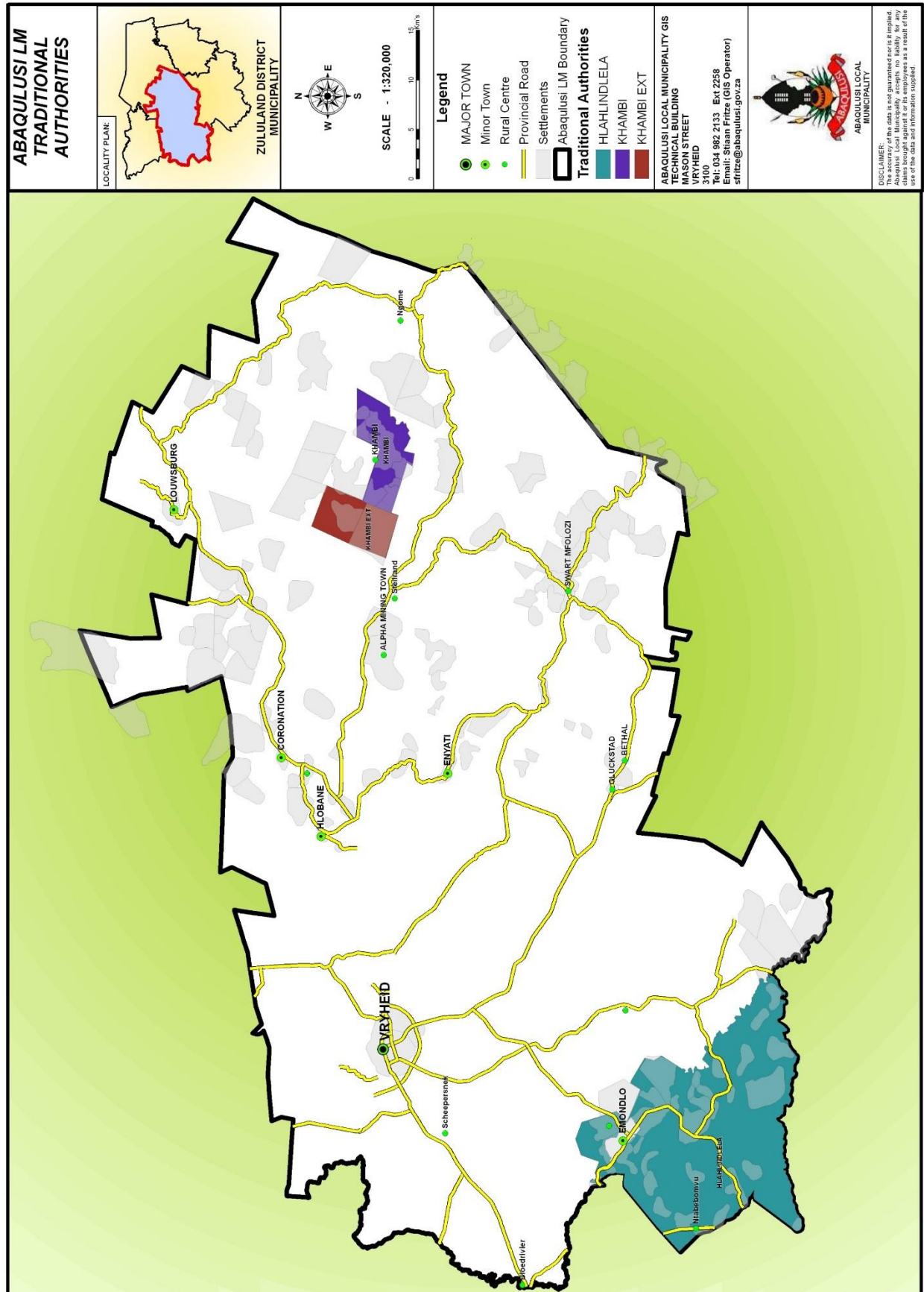
1.2 Administrative Entities

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

Map 4: Abaqulusi Ward Boundaries



Map.5: Traditional Authority



1.3 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: -

1.3.1) Nodes

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

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

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

1.3.2) Corridors

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

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

and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.

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

1.3.3) Urban Edge

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

The Urban Edge will be used to: -

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

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

1.3.4) 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.

1.4 Existing Nodes and Corridors

1.4.1 Nodes

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

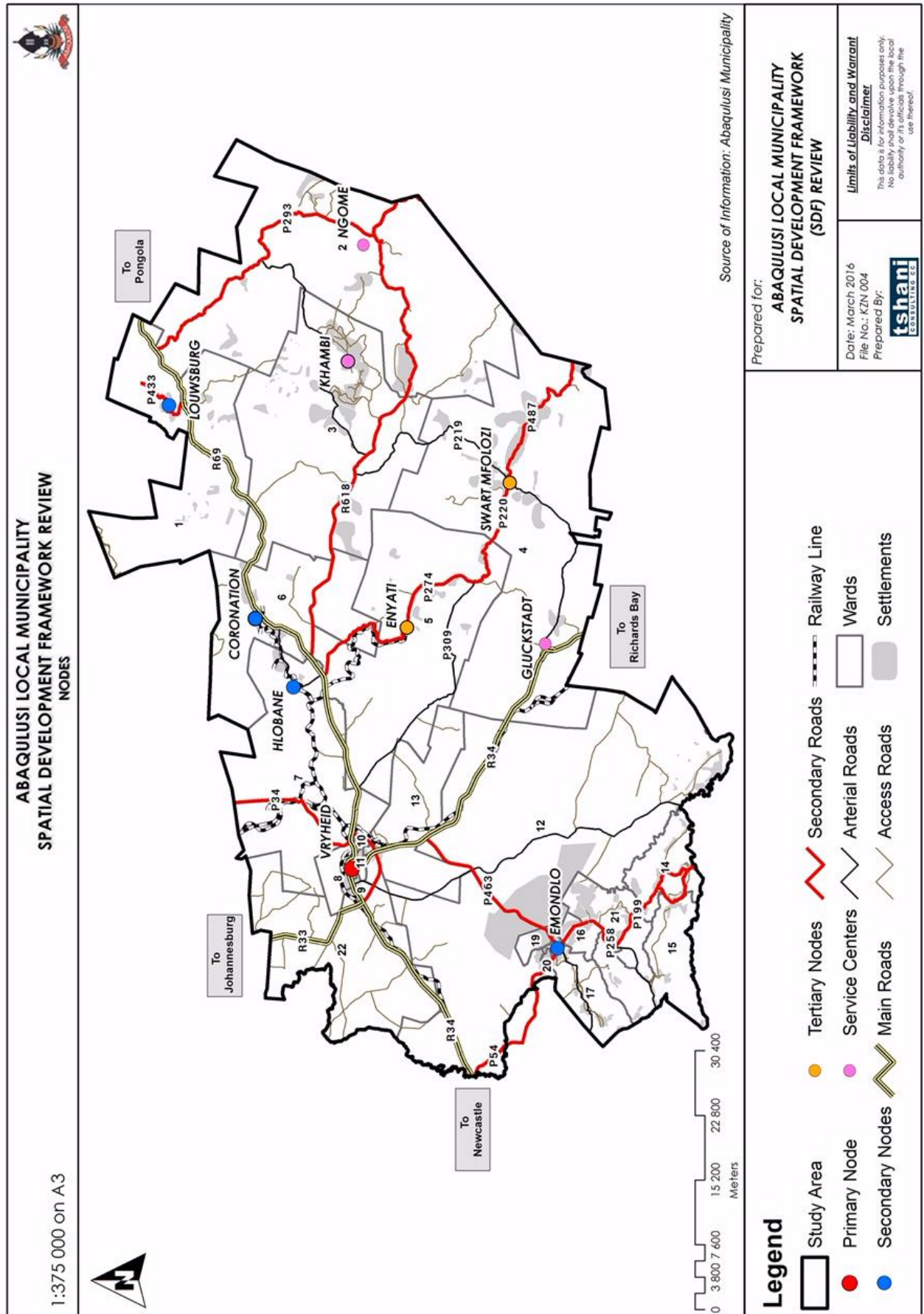
eMondlo, Hlobane/Corronation and **Louwsburg** have been identified as Tertiary nodes in the District SDF, but due to the significant role they play along the major corridors of the municipality, they are identified as **Secondary Nodes** within the municipal SDF structuring elements.

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

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

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

Map 6: Municipal Nodes



1.4.2 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.

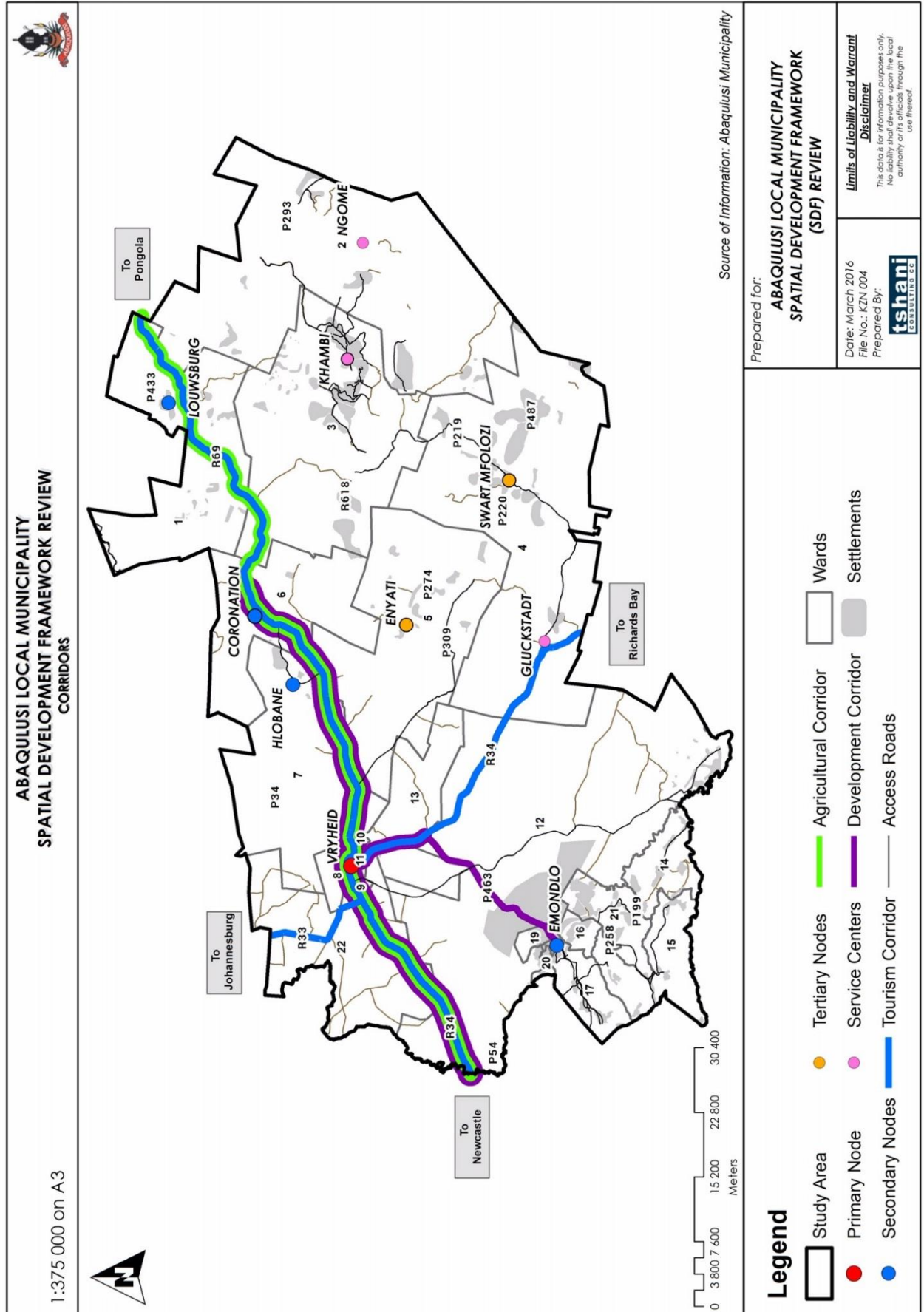
- P258 and P199 both linking Hlahlindlela and EMondlo to the north and Nquthu/Blood River to the south and west respectively. This corridor knits together a number of settlements from just outside EMondlo through Hlahlindlela to Nquthu. Development along this corridor should focus on improving access and location of limited commercial and community facilities.
- P463, which is the main access road to EMondlo and Bhukumthetho off P47. Outside these two areas, it runs through extensive farming areas where uses other than those related to agriculture should be limited. The portion of the road from Bhukumthetho to EMondlo is identified as a mixed land use development corridor.
- P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhkuzulu and informal settlements that have developed just outside Bhkuzulu.
- 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.

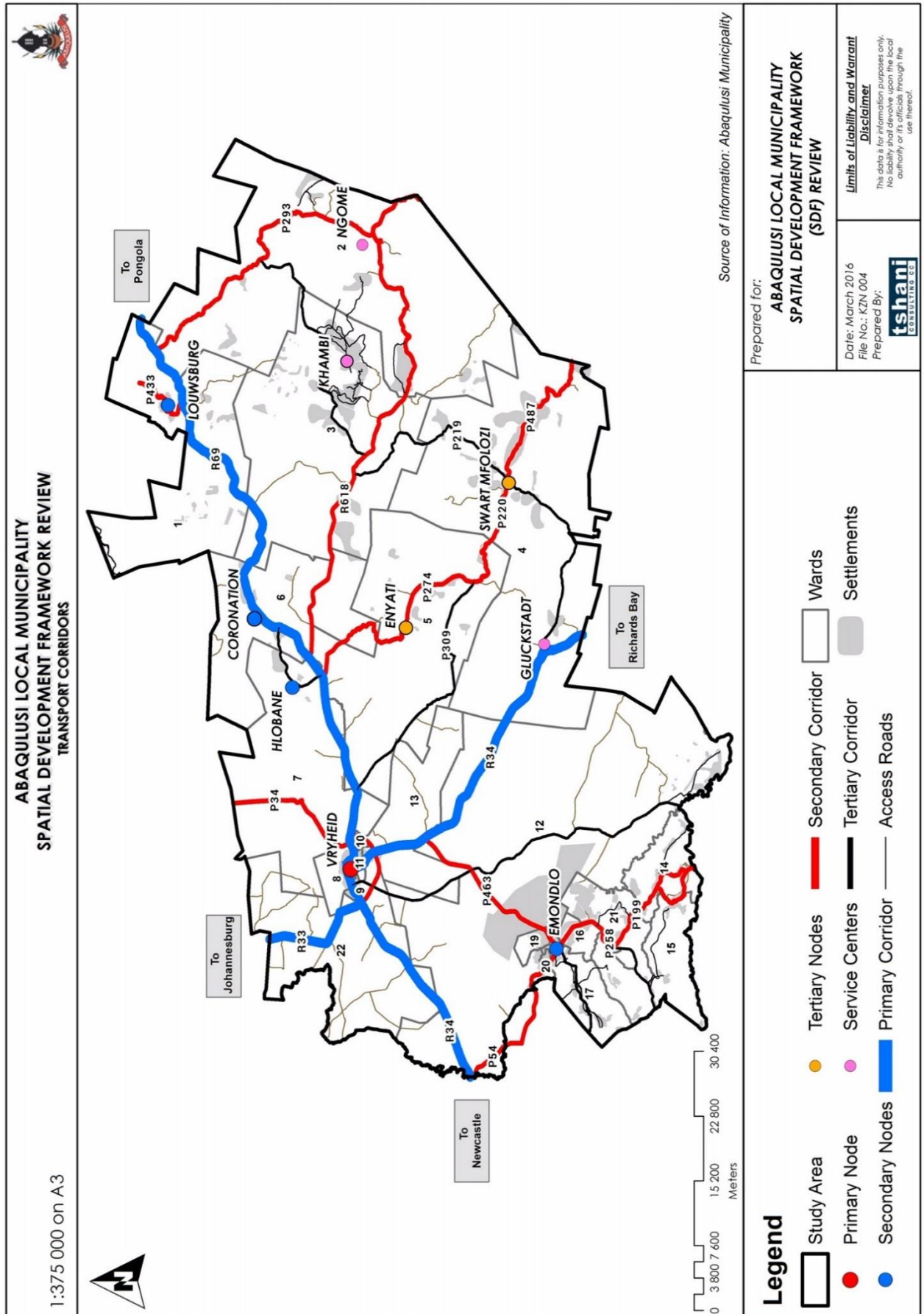
Also as described above the R 69 and the R 34 provides access to the Battlefields and Zululand Tourism Region, the District SDF and the District Growth and Development Plan identify these corridors as **Tourism Corridors**. **Tourism Corridors** refers to a broad geographic area defined by logical, existing 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 Map below spatially indicates the various corridors within the Abaqulusi Municipality:

Map 7 : Municipal Corridors



Map 8 : Transport Corridors



1.5 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.

1.5.1 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.

1.5.2 Urban Settlements

Urban settlements located within Abaqulusi Municipality include the following:

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

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

1.5.3 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.

1.5.4 Mining Areas

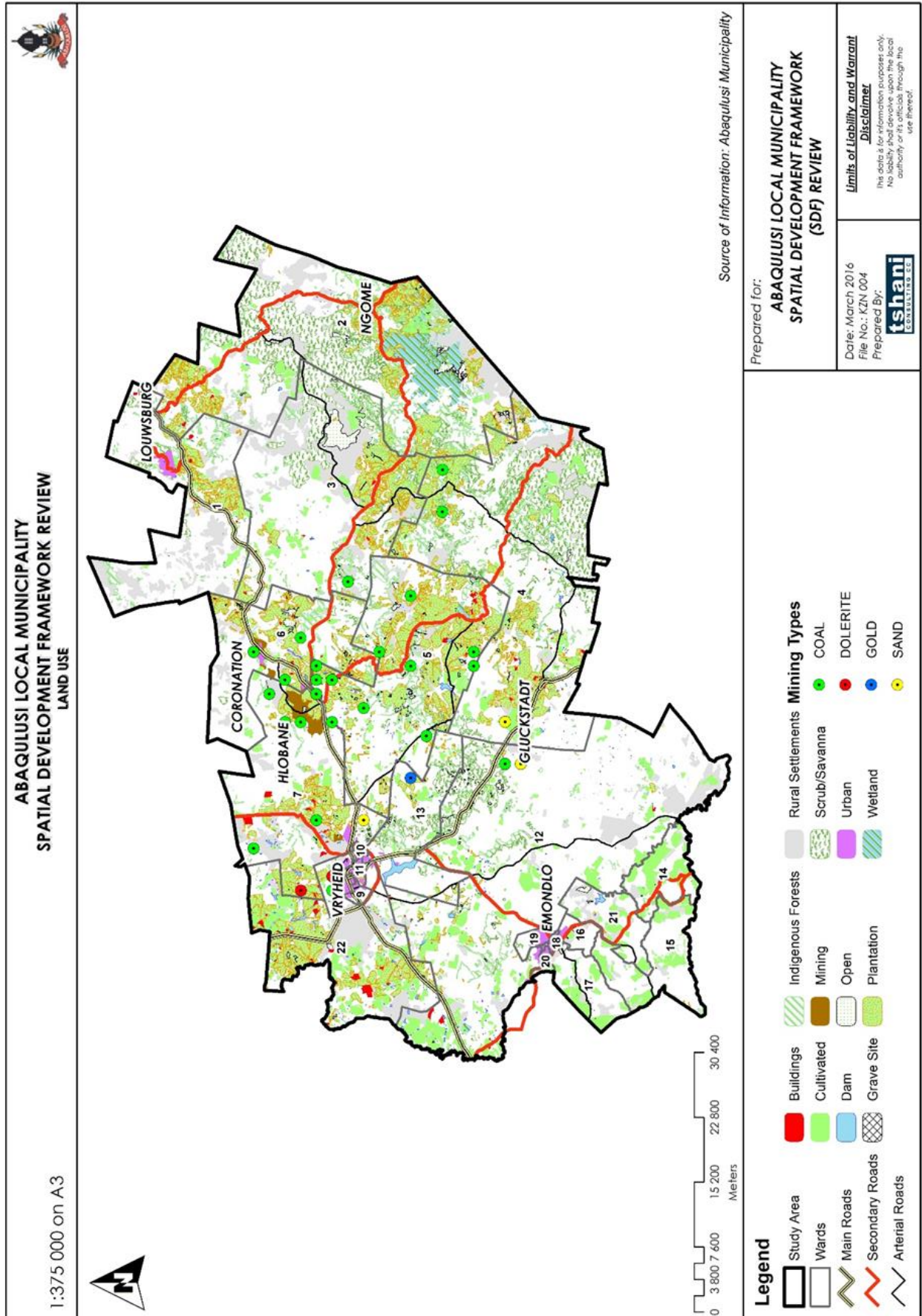
The Vryheid coalfield stretches from the west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

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 9: Land Use



1.6 Land Reform

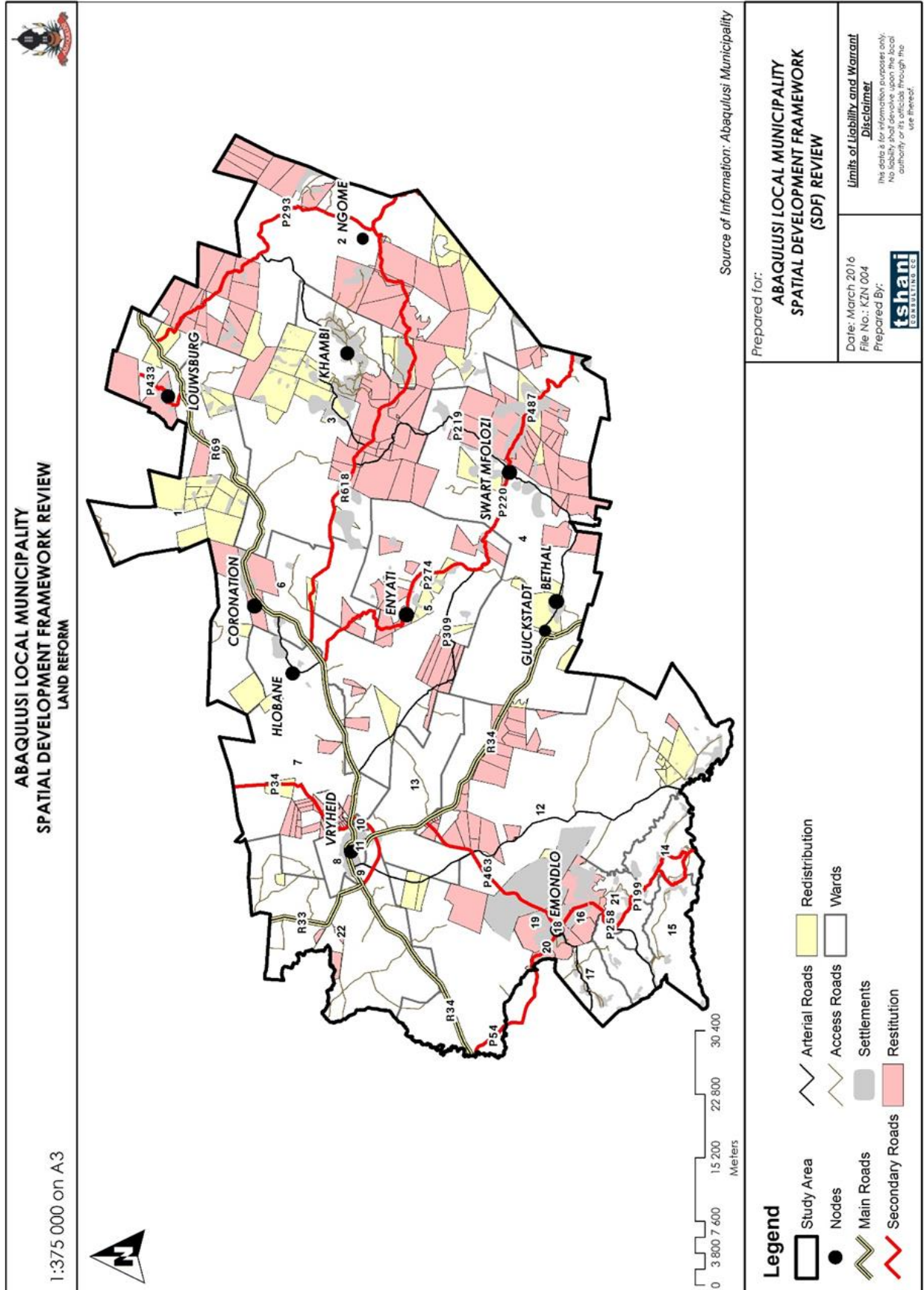
Since the introduction of the Land Reform program in 1997, Abaqulusi Municipality area has generated a large number of projects. This could be attributed to the historical land dispossession that took place in the area during the apartheid period and land need as experienced by various previously disadvantaged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

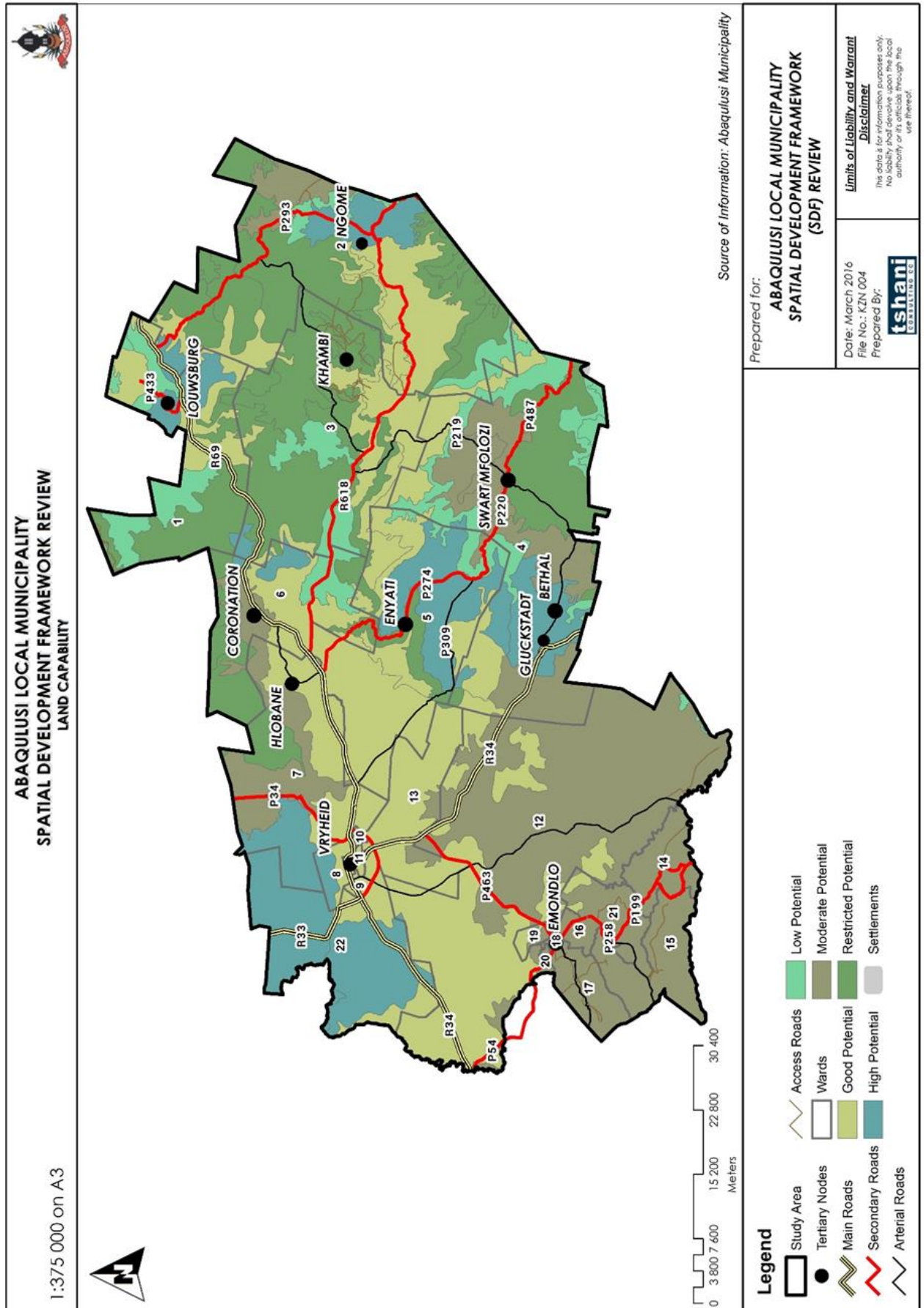
Map 10: Land Reform



1.7 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 11: Land Capability



1.8 Environmental Analysis

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

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

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

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

1.8.1 Habitats

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

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

The change in the statistical distribution of weather patterns when the change lasts for an extended period of time has affected AbaQulusi Region, climate change. The Region has

experiencing a drought phase at the moment which is an indication of Global Warming and increase of green-house gases emissions.

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

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

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

1.8.2 Key Hydrological Features

a) Wetlands

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

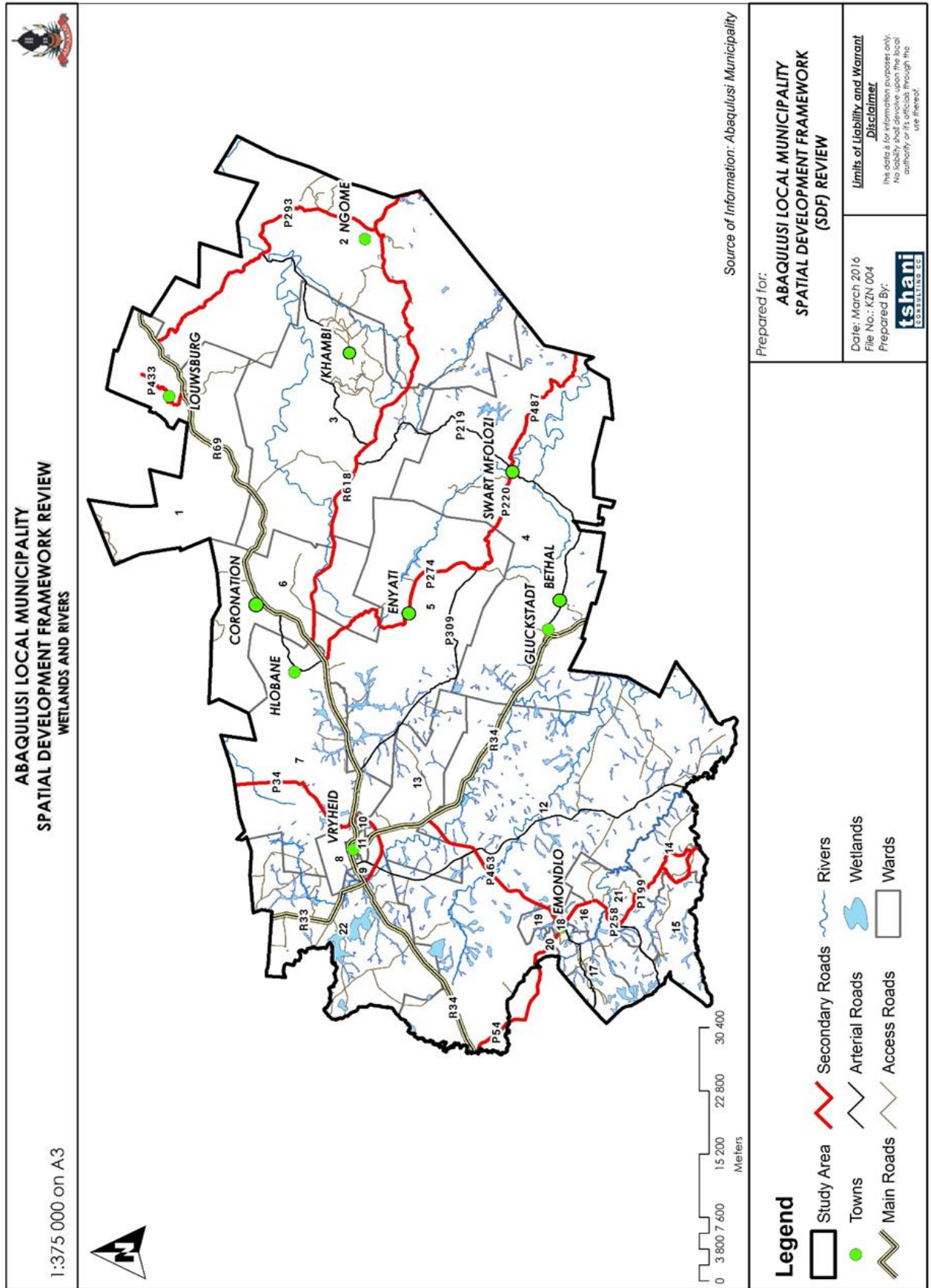
Wetlands in the areas of this municipality have been significantly drained due to frequent burning, over-grazing, and agricultural activities, climate change and drought. Wetlands have reduced the functionality of storm-water attenuation.

b) Catchment Areas / Rivers

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

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

Map 12: Wetlands and Rivers



1.8.3 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.

1.8.4 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.

1.8.5 Climate Change

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

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

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

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

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

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

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will and will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat
- Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

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

1.9 SWOT Analysis: Spatial and Environmental Analysis

Strengths/Opportunities	Weakness/Threats
Well located, serving as link between Richards Bay and Johannesburg (Logistics Corridor)	Settlements are scattered and not properly structured
High Tourism potential with rich history	Very large in size making it difficult and expensive to provide services to all its citizens
High Mining prospects with many mines in the municipality	Minimal land available for the expansion of the Vryheid CBD (primary node)
High agricultural potential land exists-yield maximum output of crops	Town Planning scheme covers Vryheid Town only-therefore high illegal land use activities
Vryheid town serves as the economic hub in the Zululand District	Severe drought experienced throughout the municipality
Development of the agro-processing park and hub will enhance development opportunities	
R69 serves as an Agricultural and Tourism corridor	

1.10 Disaster Management

The Abaqulusi Local Municipality currently has a Disaster Management Centre where disaster management functions are fully rendered. However, it must be noted that the municipality still requires assistance from all relevant stakeholders in order to have a fully functional and effective unit within the municipality due to the lack of capacity and limited funding. The municipality is in possession of Disaster Management Sector Plan which is currently under review. *The current DMSP is attached as Annexure C.*

1.10.1 Municipal Institute Capacity

The Disaster Management Unit within the municipality currently operates on very limited funding and low personnel. The municipality is in partnership with Quantum Leap, a company that assists with fires around the municipality. The municipality also has limited equipment to assist with disaster relief.

T1.10.2 Risk Assessment

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

- Severe weather
- Fires and
- Accidents

1.10.3 Risk Reduction and Prevention

The Abaqulusi Municipal risk reduction and prevention plan includes:

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

1.10.4 Response and Recovery

Whenever there is threatening or imminent hazard, an early warning is disseminated to communities or relevant stakeholders. Preparedness levels are kept high through public engagement via awareness campaigns, media releases and training sessions. Ward Councillors, Ward Committee Members, Traditional Leaders and Volunteers are utilized to carry out response and recovery plans. The response and recovery framework for the municipality can be found in Annexure C of this IDP report.

1.10.5 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.

1.10.6 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.

1.10.7 SWOT Analysis: Disaster Management

Strengths/Opportunities	Weakness/Threats
Constant awareness campaigns and trainings take place	Limited budget to operate effectively
A DMSP is in place	Limited officials to respond timeously
Municipality has a good relationship with its stakeholders, assist in disasters	Limited equipment to provide effective relief and response
Municipality is constantly involved with the provincial and district Disaster forums.	

2. Demographic Characteristics

2.1 Demographic Indicators and Trends Analysis

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.

2.1.1 Population Size

According to Stats SA, the Abaqulusi municipality has recorded a 1% growth in its population over the period between 2001 and 2011 (10 years). This is an indication that the population growth has slowed down significantly, compared to the 2.58% growth recorded between 1996 and 2001 (5 years), as indicated in the table below.

Table 4: Population Size

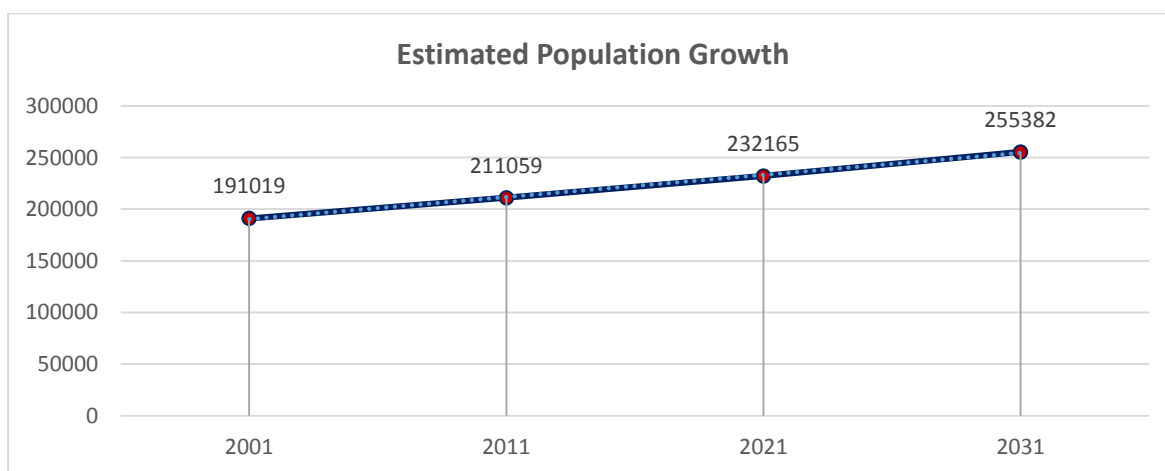
	1996	2001	2011
Population	165 666	191 019	211 060
Growth Rate	-	2.58%	1%
% of Growth	-	15.3%	10.5%

Source: Stats SA

The expected population growth and its location, presents the area with a unique set of challenges including addressing the need of the growing population in terms of labour tenants, land restitution and land redistribution. In essence, it may lead to the growth of settlements on agricultural land which could result negatively on agricultural production.

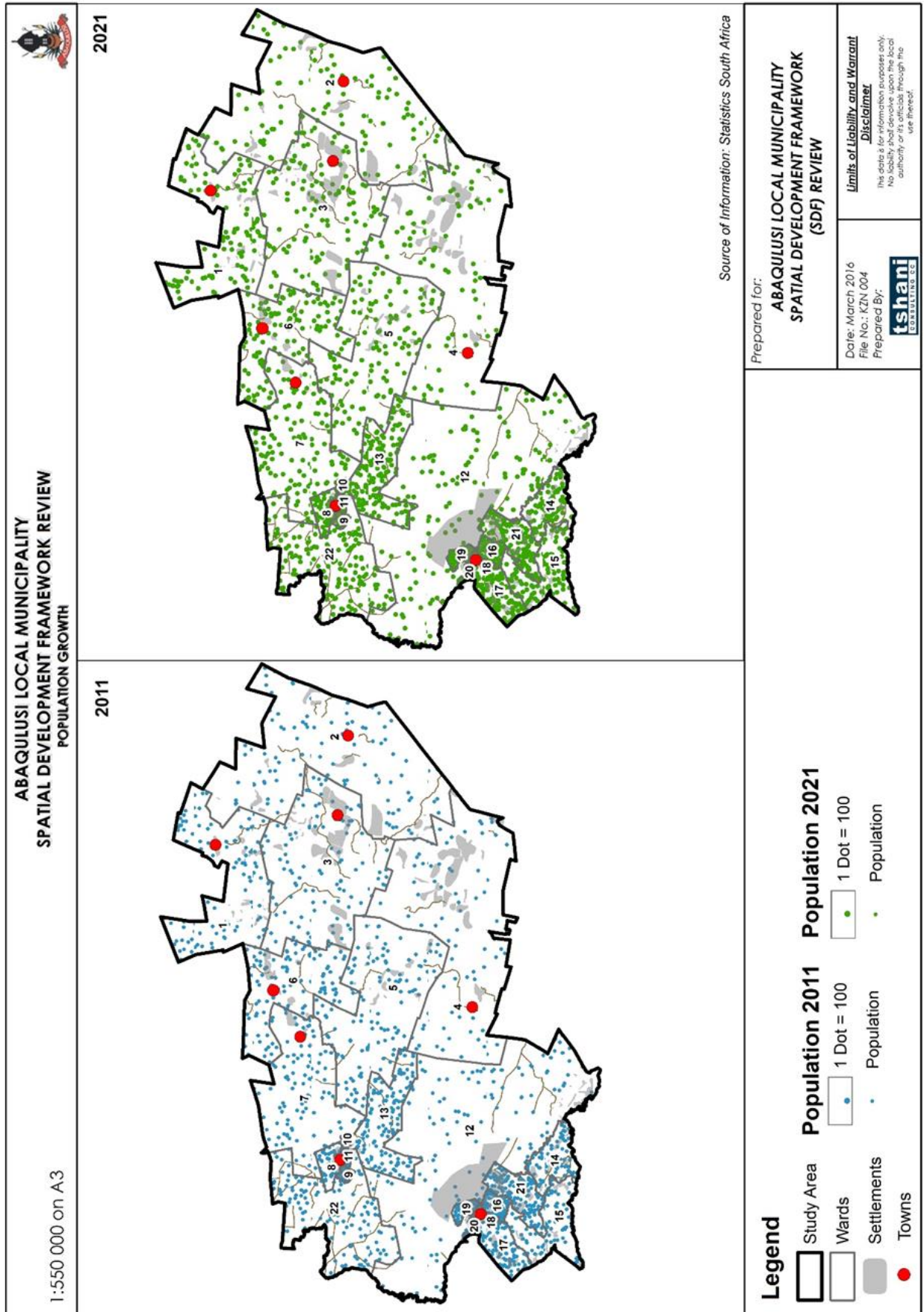
The graph below depicts the growth of the population should the population growth remain at only 1% over the next ten to twenty years.

Graph 1: Estimated Population Growth



The map below spatially represents the estimated population growth at 1% by 2021.

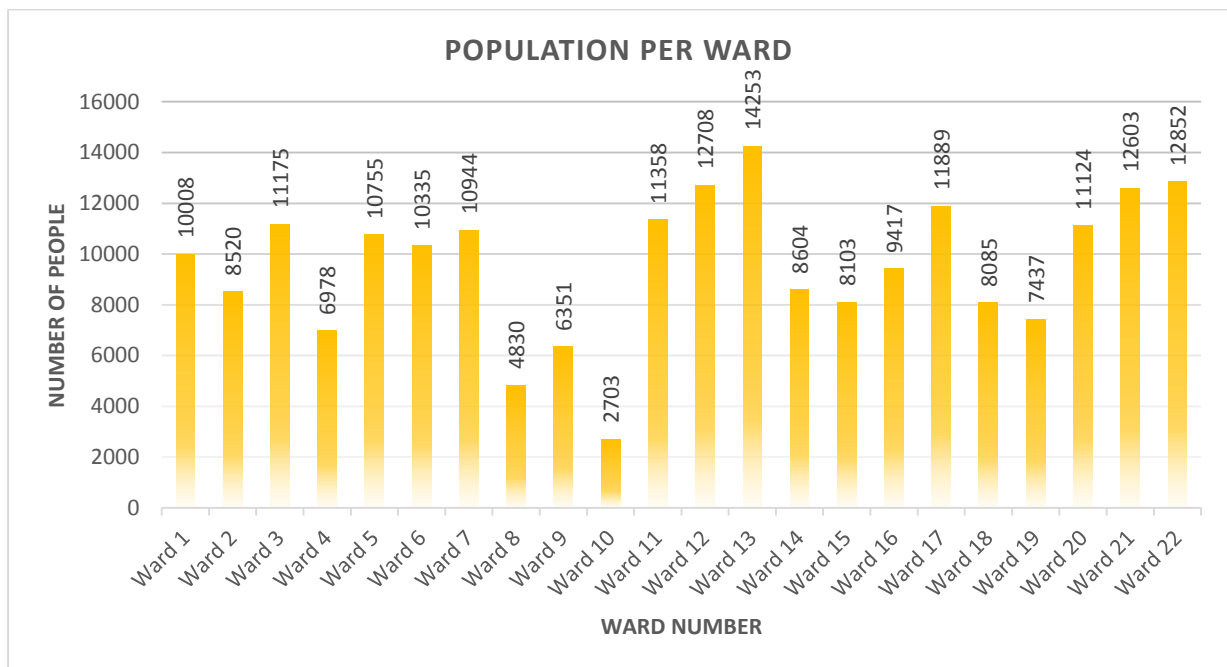
Map 13: Estimated Population Growth



2.1.2 Population Distribution

The figure below depicts the population distribution per ward. This indicates that the highest number of people are found in ward 13, which accounts for 6.75% of the municipality. This is followed by Wards 22, 12 and 21 representing 6.08%, 6.02% and 5.97% of the population, respectively.

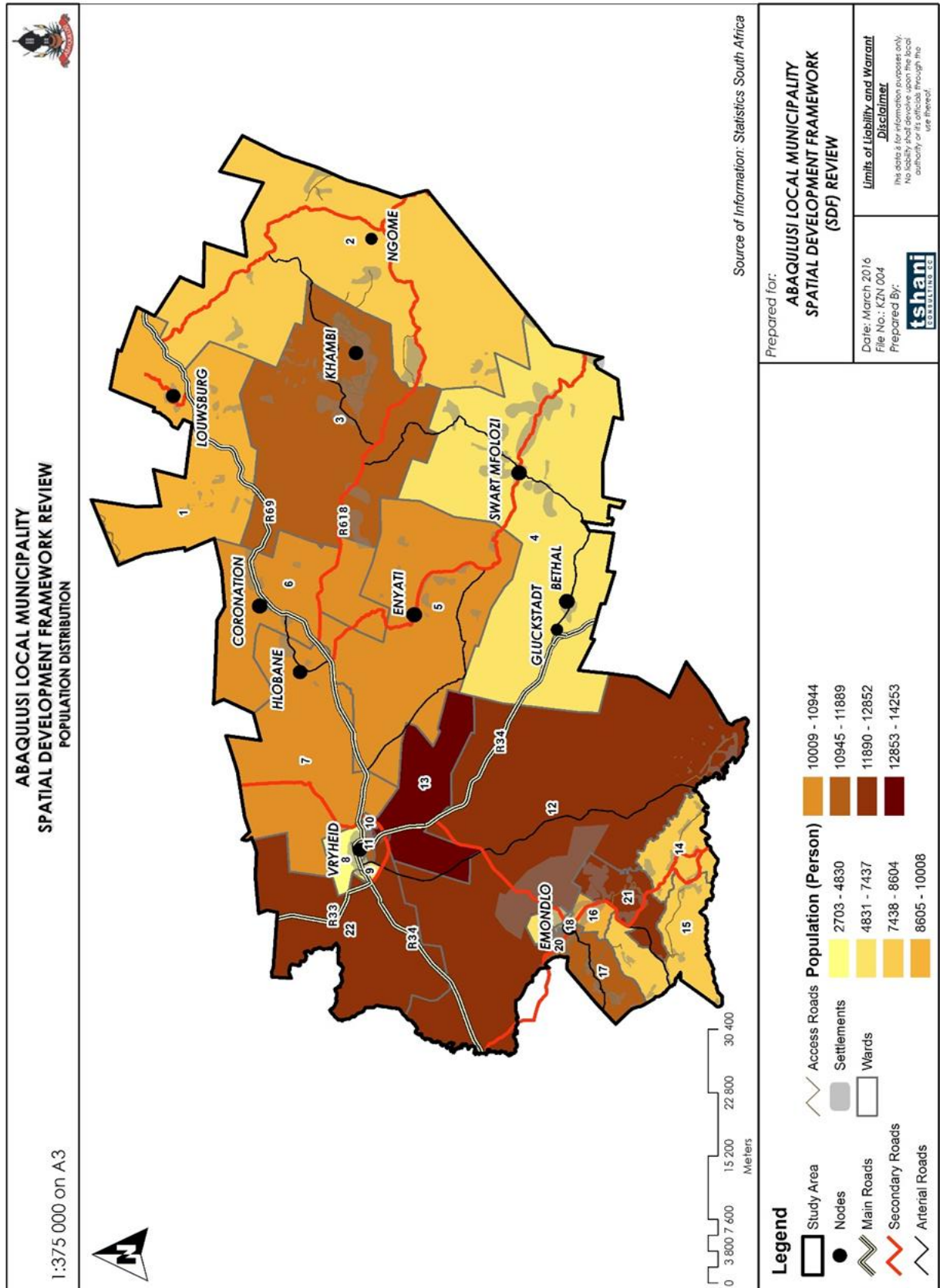
Graph 2: Population Distribution



Source: STATS SA: Census 2011

The Map below spatially represents the Population Distribution within Abaqulusi Municipality.

Map 14: Population Distribution



2.1.3 Population Composition

Over 50% of the population of Abaqulusi is considered to be of working age as per the table below. However, it is important to note that there is a considerable amount of young people also, hereby placing additional pressure on the municipality to provide quality health care, educational facilities and increased employment opportunities.

Table 5: Population Composition

	1996	2001	2011
Young (0-14)	39.6%	36.8%	36.7%
Working age (15-64)	56.1%	58.6%	58.6%
Elderly (65+)	4.3%	4.6%	4.7%
Sex ratio (men/100 women)	91.0	91.4	90.9
Dependency ratio	78.2	73.9	70.5

Source: Stats SA: Census 2011

2.1.4 Population Groups

As per table below, it is evident that the Black African population is the dominant race in Abaqulusi, recording a steady growth over the years. However, the White population within the municipality has reduced significantly, recording a 50% decrease.

Table 6: Population Groups

	1996	2001	2011
Black African	92.1%	94.3%	95.4%
Coloured	0.5%	0.5%	0.5%
White	7.1%	4.9%	3.5%
Indian/Asian	0.3%	0.2%	0.4%
Other			0.1%

Source: Stats SA: Census 2011

2.1.5 Household Dynamics

The number of households within Abaqulusi has grown significantly from 2001 to 2011, however, the rate of growth can be improved as the municipality has experienced many problems with housing projects in the past. The drop in average household size is also an indication that the municipality is constantly working to ensure that all its citizens are provided with housing so that living conditions are improved. The table below reflects the household dynamics in the municipality.

Table 7: Household Dynamics

	1996	2001	2011
Number of Households		35914	43299
Average household size		5.1	4.6
Female headed household	43.7%	49.5%	50%
Child headed household	1.7%	1.6%	1.6%

Source: Stats SA: Census 2011

3. Municipal Transformation and Organisational Development

3.1 Municipal Transformation

The Abaqulusi Municipality (KZ 263) is a Category B Municipality with 22 Wards as in terms of the Municipal Demarcation Act as well as in terms of Section 4 of the Municipal Structures Act 1998 as amended. The Municipality consists of the political and administrative structure as outlined or guided by the Municipal Structures Act, 32 of 2000. Abaqulusi Municipality has a collective executive system combined with a consultative system. The Council consists of 44 Councillors constituting the legislature of the municipality. Council has elected an executive which consist of 8 councillors making up the executive. To extend participation and consideration Council has elected 2 (ex-officio) members (Speaker and Chief Whip) to sit in the Executive proceedings but do not have any vote in the seating's.

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 8: Powers and Functions

Schedule 4: Part B		Schedule 5:Part B	
Powers/Functions	Status	Powers/Functions	Status
Air pollution	No: Lack of Capacity	Beaches and amusement facilities	No
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Partially: Assist DSD	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes: Partially	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Partially
Municipal airports	No: District Function	Facilities for the accommodation, care and burial of animals	No
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No: Performed by Provincial Health	Licensing of dogs	No
Municipal public transport	Partially: Provided on request	Licensing and control of undertakings that sell food to the public	Partially
Municipal public works	No: Provincial Public Works	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours,	No: Not Applicable	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	No
Trading regulations	Yes	Municipal abattoirs	No

Water and Sanitation Services	Yes: Urban Areas only	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	No
		Pounds	No
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Partially: Not all wards covered
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

3.2.3 Organisational Structure and Organogram

The municipality last reviewed and adopted its organogram in March 2015. The table below, in summary, identifies the various departments within the municipality and their respective roles. Upon identifying the various departments and their respective roles, an Organogram is developed.

Table 9: Department Roles and Responsibilities

Department	Functions/Responsibility	Responsible Official
1. Office of the Municipal Manager	<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>	Ms A.B. Mnikathi (Acting Municipal Manager)

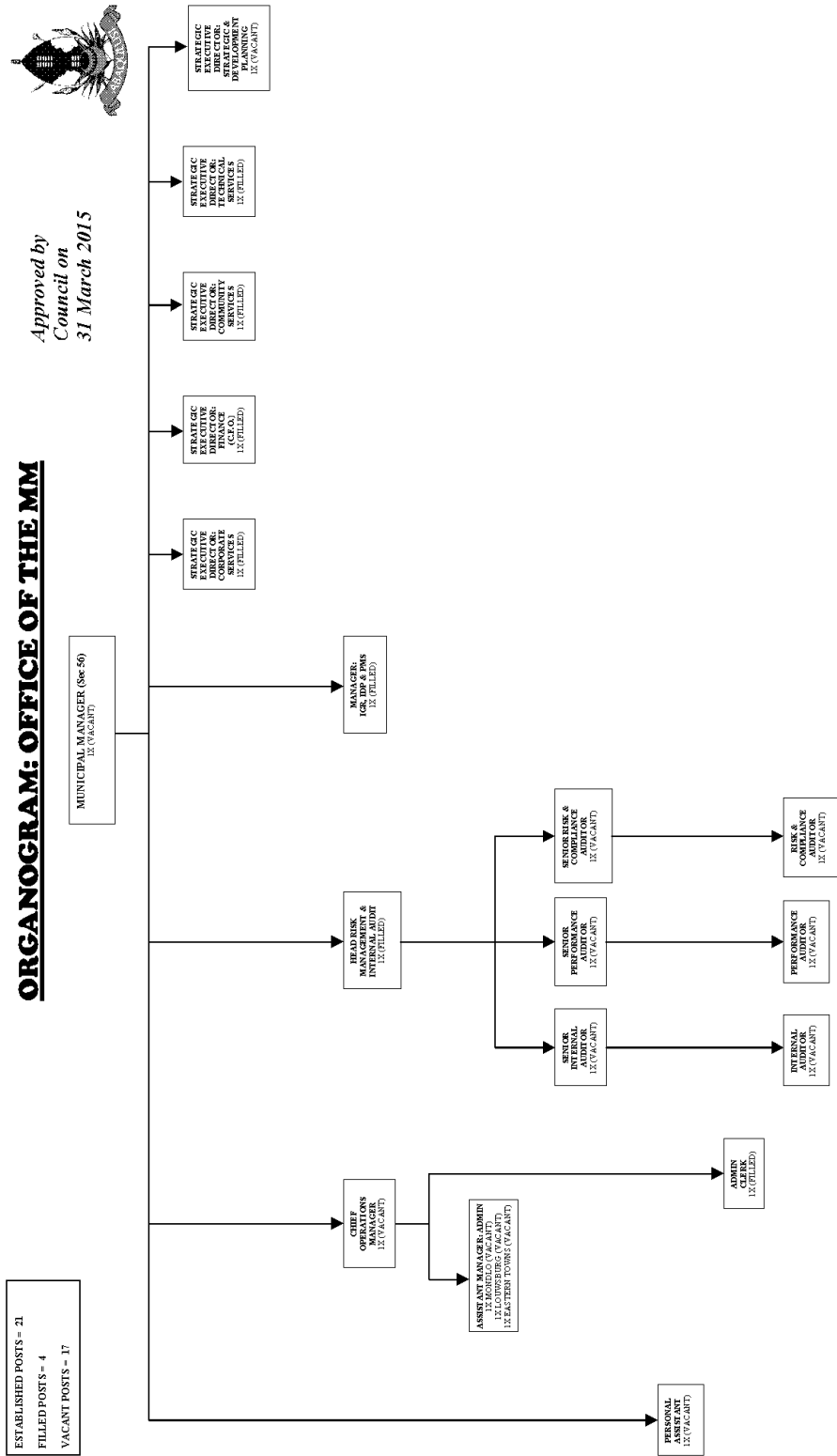
	<ul style="list-style-type: none"> •Formation of an economical, effective, efficient and accountable administration •Implementation of the IDP of Municipality •Appointment and management of staff. •Effective utilization and training of staff. •Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation •Advise the political decision makers of the Municipality and managing communication between them and the administration •Implementing the decisions of the Council and Executive Mayor •Administration of municipal laws and implementation of national and provincial legislation •Facilitating participation of the local community in municipal affairs. <p>The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager:</p> <ul style="list-style-type: none"> • Finance • Corporate Services • Technical Services • Community and Emergency Services • Planning and Development 	
2. Corporate Services	<p>The Corporate Services department within the municipality comprises of 3 sections, ie.</p> <ol style="list-style-type: none"> 1. Administration 2. Human Resources Management 3. Human Resource Development 4. Information Technology 5. Council Support 	Ms N.N. Sibisi (Director)

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

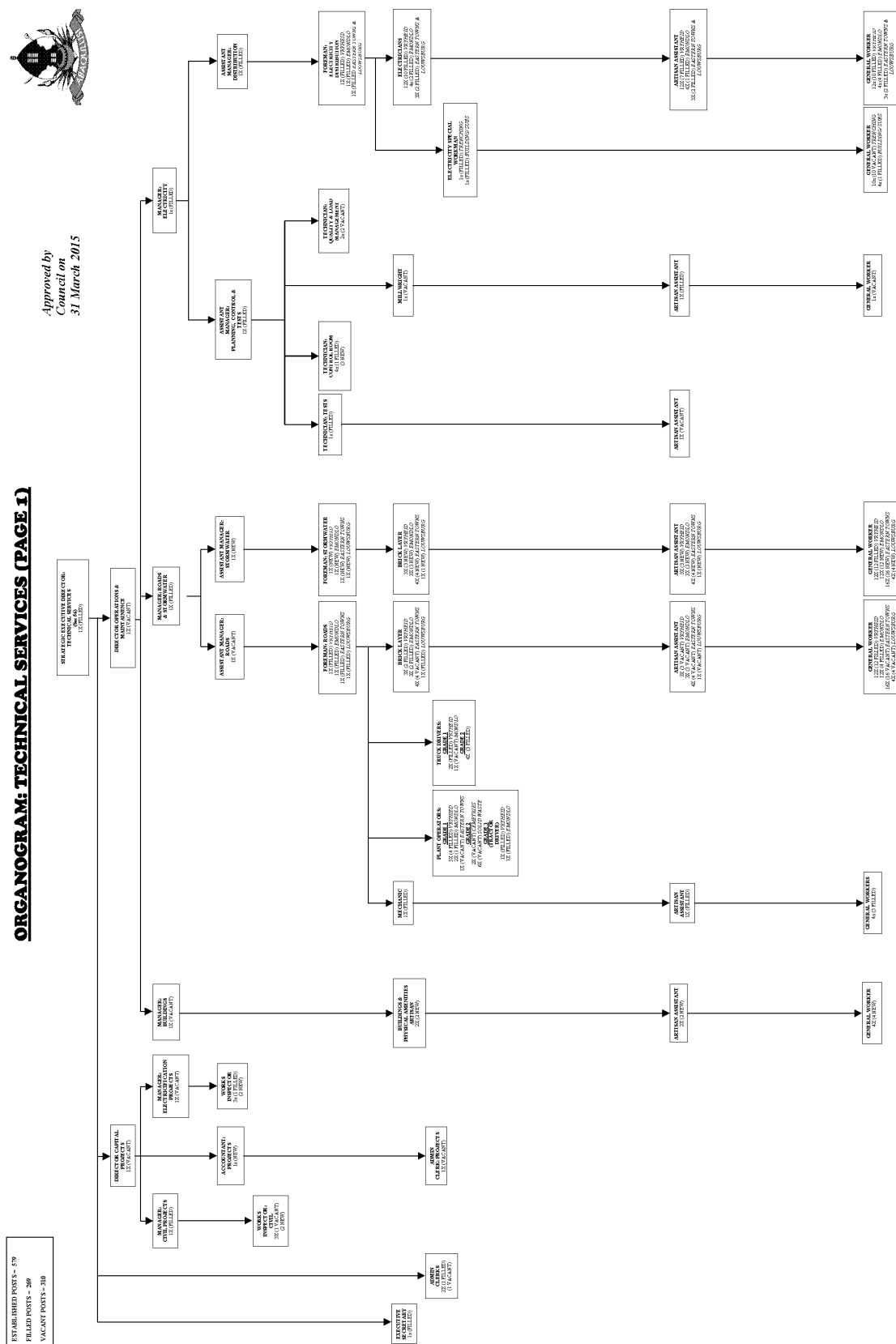
	<p>The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections:</p> <ul style="list-style-type: none"> • <i>Budget Planning and Financial Reporting</i> • <i>Income and Revenue Management</i> • <i>Expenditure and Salaries</i> • <i>Supply Chain Management Unit</i> <p>The structure is as follows:</p> <ul style="list-style-type: none"> • <i>Budget Planning and Financial Reporting</i> This section is responsible for the following activities: -Municipal financial planning (Budget Preparation) -Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. • <i>Income and Revenue Management</i> This section is responsible for the following activities: -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. • <i>Expenditure and Salaries</i> This section is responsible for the following activities: -Payment of creditors; -Payment of salaries, wages and sundries; -Management of creditors' reconciliations -Management of audit queries • <i>Supply Chain management</i> This section is responsible for the following activities: 	
--	--	--

	<p>-Implementation of the Supply Chain Management Regulations and related legislation,</p> <p>-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>	
4. Community Services	<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"> • Health care • 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>	Ms A.B. Mnikathi (Director)
5. Technical Services	<p>The Technical Services department's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding:</p> <ul style="list-style-type: none"> • Water and Sanitation • Electricity • Civil works (roads, bridges etc) • Project Management Unit <p>The department also works very closely with the district municipality because the district also provides certain services on behalf of the eDumbe Local Municipality.</p>	Mr S. Chetty (Director)

6. Planning & Development	<p>The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the foll:</p> <ul style="list-style-type: none"> • Town Planning • LED • Tourism • Housing • GIS • Building Inspectorate • Special Projects <p>The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment.</p>	<p>Mr D.H. Zulu (Director)</p>

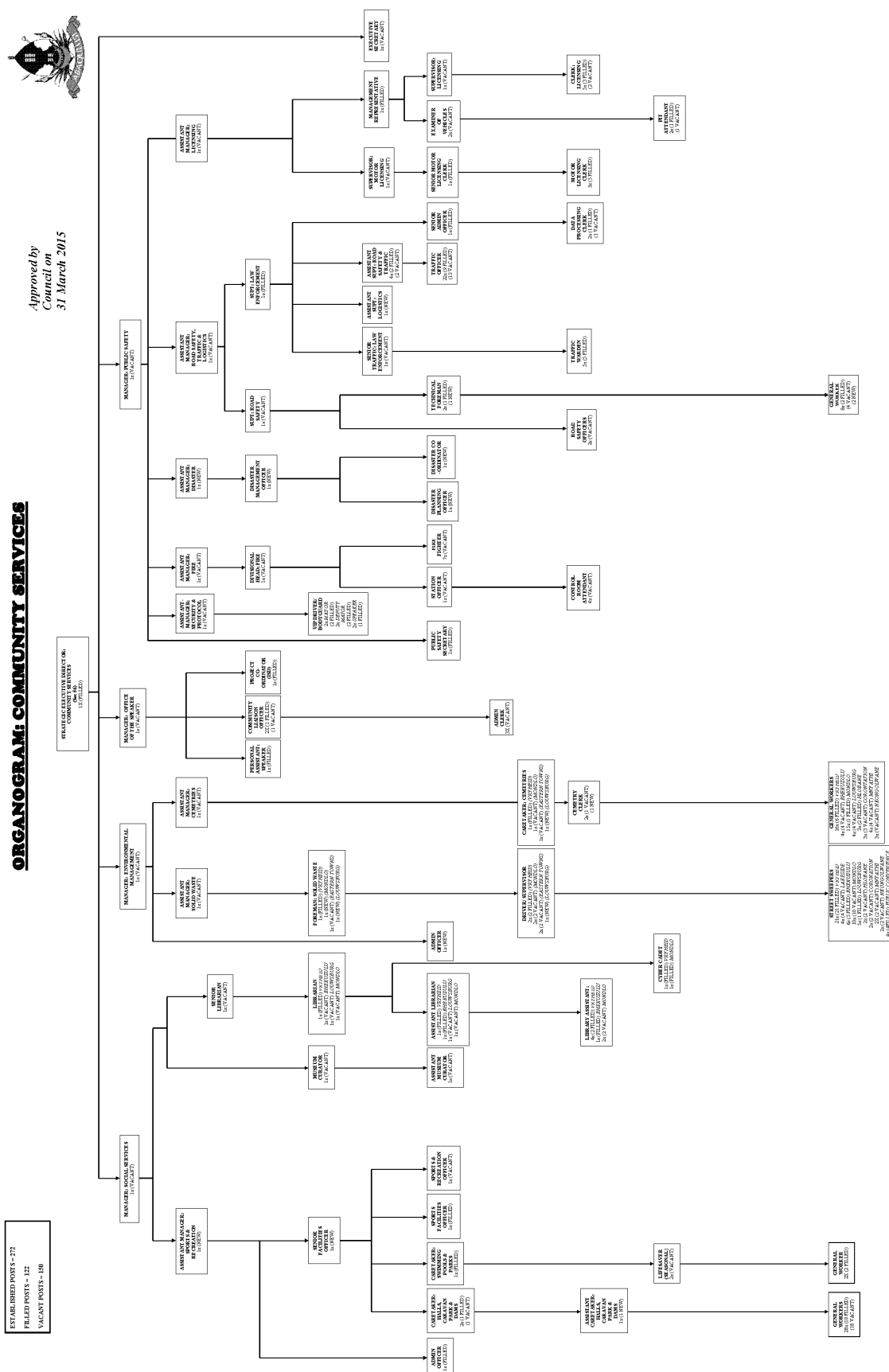


*Approved by
Council on
31 March 2015*





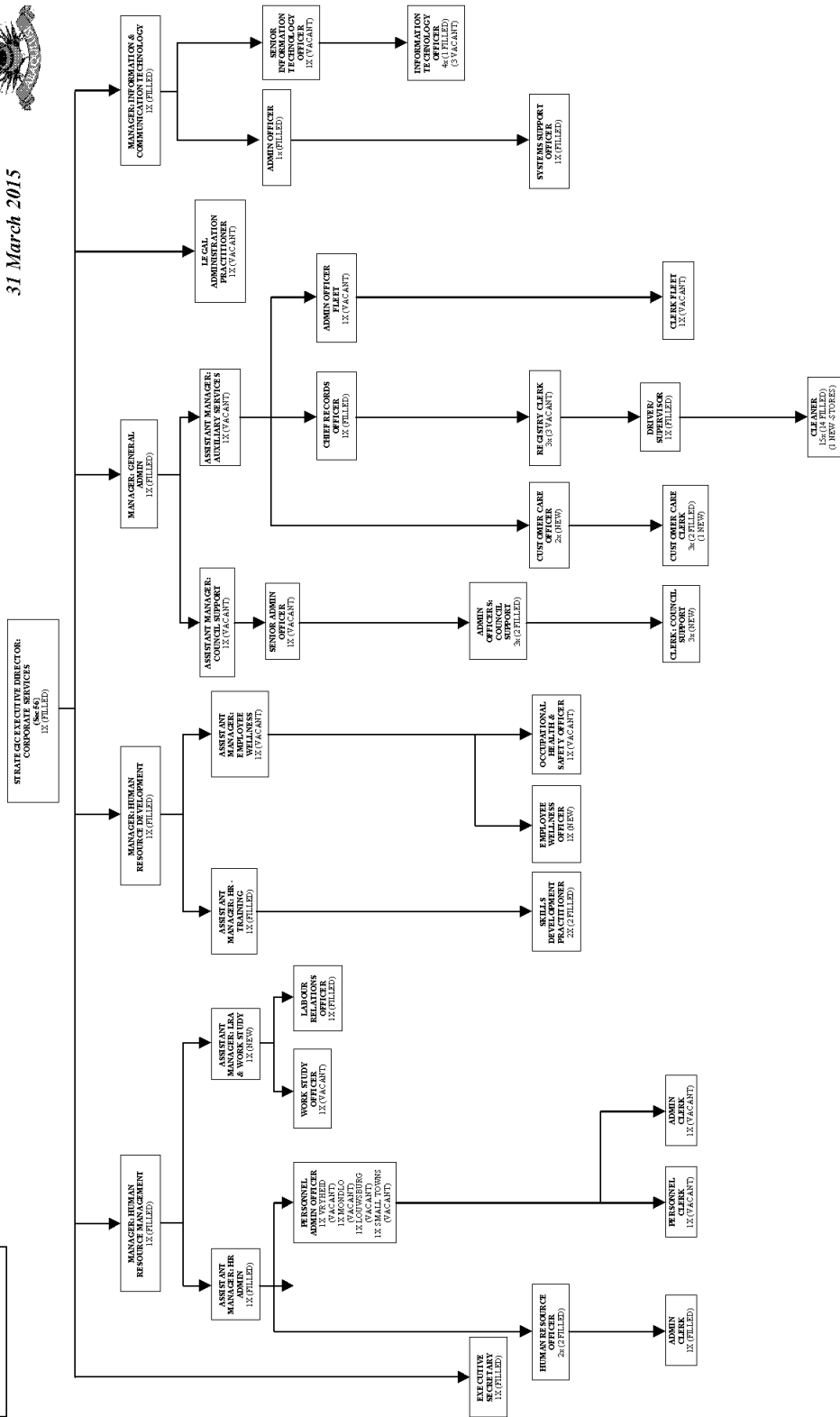
*Approved by
Council on
31 March 2015*



ESTABLISHED POSTS – 74
 FILLED POSTS – 45
 VACANT POSTS – 29

ORGANOGRAM: CORPORATE SERVICES

Approved by
 Council on
 31 March 2015

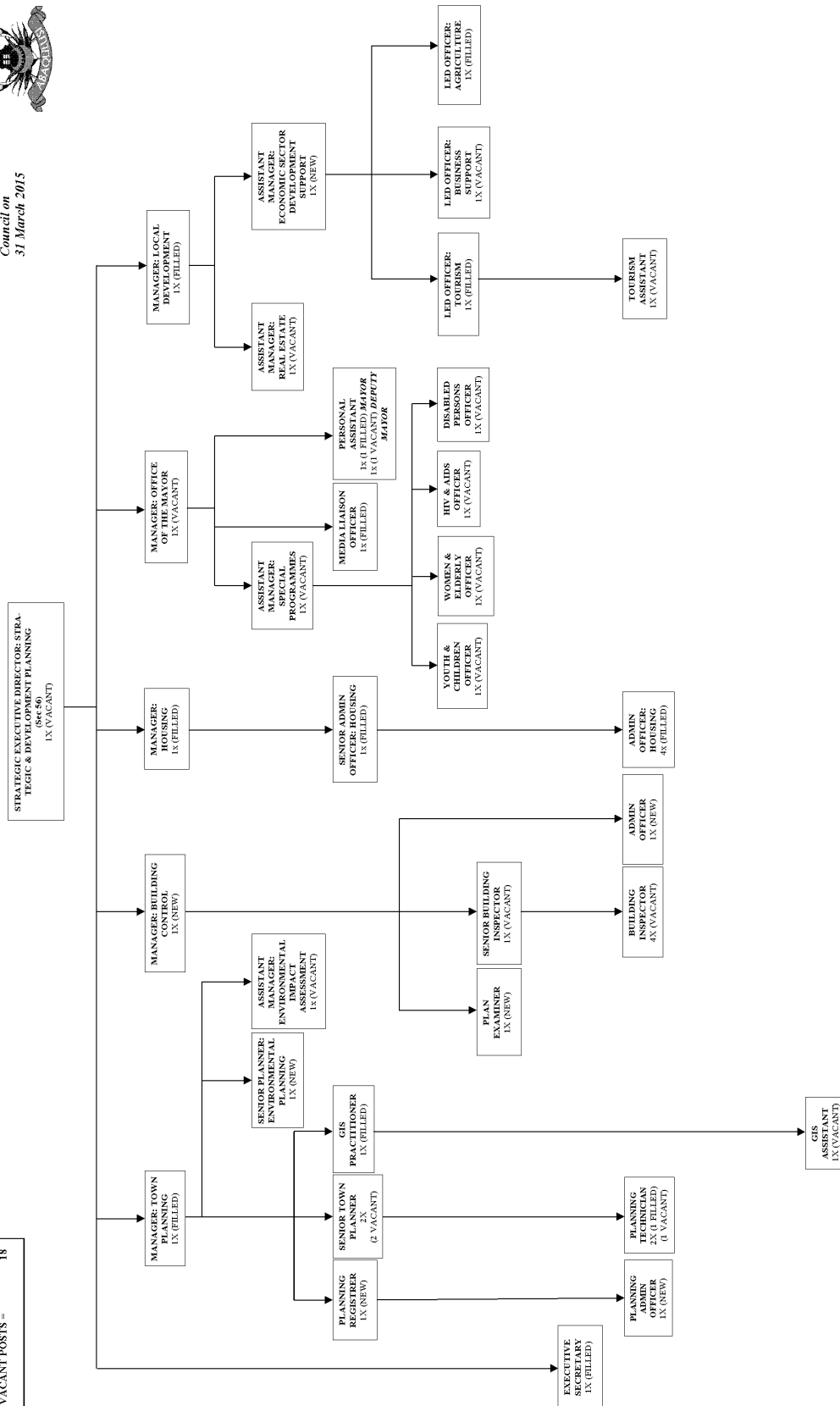




Approved by
Council on
31 March 2015

ORGANOGRAM: STRATEGIC & DEVELOPMENT PLANNING

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



3.2.4 Municipal Institutional Capacity and Status of Critical Posts

The Abaqulusi Municipality currently has a total of 448 permanent employees and 9 temporary employees. The vacancy rate according to the last adopted Organogram (2015) sits at 55%. This is relatively high at the moment, however the review of the Organogram (currently on-going) will determine a new vacancy rate as this will be indicative of the progress that is being made in terms of filling vacancies.

Table 10: Status of Critical Posts

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

3.2.5 Human Resource Development

The Municipality has a fully-fledged Human Resource Management Strategy (Manual) which responds to the long-term development plans as contained in the national frameworks e.g. Skills Development Act, Affirmative action etc. This strategy articulates how staff has to be recruited, capacitated, retained, maintained and disciplined amongst others. The new Organogram has created a separate Training Division so as to give effect fully to the demands related to training for scarce skills and in line with a vast of national directives. For example in Water management it is now a must that those Technicians dealing with water be trained in many skills and certified to operate plants. Municipalities in this angle have to be periodically evaluated on either Blue drop or Green drop standards. Therefore continuous training is paramount.

Skills development is given life by the direct funding of 1% from the salary budget of a municipality as well as through an indirect funding from various SETAs. This training has to

be underpinned on the Annual Skills Development Plan which is implemented through Skills Training Committee.

Again training has to be consistent with the demands of Affirmative Action and Employment Equity Act to balance the playing field of those (the designated groups) who were overlooked in the past. The so to be implemented Performance Management System will also play an important part in ensuring that the skills gaps identified are closed after evaluation and rewarded accordingly if exceeding the norm.

Another challenge facing employers in South Africa is the scourge and impact of the HIV & AIDS disease. AbaQulusi Municipality is accordingly positioned in dealing with this matter as at times it robs the community of skilled personnel. Employee Assistance Programme is being implemented to support those infected and affected by the disease.

AbaQulusi has also made positive strides in accessing many grants by SETAs to train unemployed youth in Marketing and others in Local Economic Development. Apart from this the youth is offered bursaries by the Municipality as well as are exposed to on the job training and orientation.

3.3 SWOT Analysis: Municipal Transformation and Organisational Analysis

Strengths/Opportunities	Weakness/Threats
Existence of HR-Manual and policies	In adequate human capital
Existence of Skills Development Plan	Shortage of Office space
Administration of the Disciplinary Hearing	No parity in salaries
Administration of pensions/benefits	Failure to follow HR Policies by Departments
Development of the HR Policy	Decrease of employee/staff morale
Exposure to Employee Assistance Program	Increase labour turn over
Effective usage of Human Resources	
Funding to employ staff	

4. Service Delivery and Infrastructure Development Analysis

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

Water supply infrastructure in AbaQulusi Municipality varies between areas reflecting the impact of separate development and urban bias of the past planning and development practices. However, the situation has improved tremendously since 2001 with the number of households with piped water inside dwelling has increased from 7166 (2001) to 13 385(2007) and 17237(2011), while households obtaining water from springs and streams have decreased. These households remain exposed to waterborne diseases such as cholera.

Table 11: Access to Water

Access to water	Census	CS	Census
	2001	2007	2011
Inside the dwelling	7 166 (10%)	13 385 (33,6%)	17237
Inside the yard	9 035 (12%)	7 527 (18,9%)	14020
From access point outside the yard	7 636 (10%)	5 800 (14,5%)	
Boreholes	7 200 (10%)	1 676 (4,2%)	5053
Spring	3 340 (5%)	2 190 (5,5%)	1162
Dam/pool	1 359 (2%)	1 915 (4,8%)	1632
River/steam	5 528 (7%)	5 415 (13,6%)	3553
Water vendor	1 358 (2%)	469 (1,2%)	507
Rainwater tank	336 (0,5%)	1 377 (3,5%)	297

Source: Stats SA: Census 2011

The responsibility for the delivery of water in AbaQulusi is shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi is in charge of water supply in the urban areas. AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas. There is minimal capacity left in most of the bulk water supply systems with the situation fast reaching critical level in eMondlo. The capacity for the above six municipal plants are as follows:

- Klipfontein (13)mega litres per day and 3 mega litres reserves
- Bloemveld (7.5) mega litres per day,
- eMondlo (7.5)mega litres per day
- Hlobane (7.5), mega litres per day
- Coronation (1.5) and
- Louwsburg (1.1) mega litres per day

The rural areas are primarily served by boreholes. However, the District is presently implementing three major rural water schemes in the AbaQulusi, namely:

- Emondlo-Hlahlindlela Water Scheme.
- Coronation Bulk Water Scheme
- Khambi Regional Water Supply Scheme

4.1.2 Sanitation

The table below shows that AbaQulusi Municipality is not well provided with sanitation facilities. According to Statistics South Africa, the situation in terms of access to flush toilets has gradually improved, however not at a satisfactory rate and this is clearly a massive problem that faces the municipality. This indicates a clear focus on rural sanitation and progress made in addressing sanitation backlog in these areas.

Table 12: Access to Sanitation

Access to Sanitation	Census	Census	Census
	2001	2007	2011
Flush toilet (connected to sewerage system)	13 479 (36%)	14 078 (35%)	17723(41%)
Flush toilet (with septic tank)	759 (2%)	1 334 (3%)	1226(3%)
Dry toilet facility	0 (0%)	2 119 (5%)	
Chemical toilet	1526 (4%)	4913 (12%)	2241(5%)
Pit latrine with ventilation (VIP)	2002 (5%)	8920 (22%)	4399(10%)
Pit latrine without ventilation	9343 (26%)	54 (0,1%)	10219(24%)
Bucket Latrine	223 (1%)	54 (0,1%)	200
None	9728 (26%)	8396 (21%)	5512(13%)

Source: Stats SA

The Map Below represents the Level of Service in relation to Water and Sanitation within the Abaqulusi Municipality.

**ABAQULUSI LM
WATER &
SANITATION LOS**

LOCALITY PLAN:

**ZULULAND DISTRICT
MUNICIPALITY**

Legend

- MAJOR TOWN
- Minor Town
- Rural Centre
- Provincial Road
- ABAQULUSI LM Boundary
- Sanitation Level of Service
 - Above RDP
 - RDP
 - Not Served
- Water Level of Service
 - Above RDP - Urban
 - Above RDP - Rural Comm
 - RDP
 - Rudimentary
 - Not Served

SCALE - 1:320,000

**ABAQULUSI LOCAL MUNICIPALITY GIS
TECHNICAL BUILDING
MASON STREET
VRYHEID**

**034 982 2133 Ext 2258
Email: sifaan.fritz@abaqulusi.gov.za**

**ABAQULUSI LOCAL
MUNICIPALITY**

DISCLAIMER: The data is not guaranteed nor is it implied. ABAQULUSI Local Municipality accepts no liability for any errors or omissions. The data is provided as a result of the best of the information available at the time of the data collection.

4.2 Solid Waste Management

As indicated in the table below a large portion of the municipal population does not receive or are not offered proper solid waste services (i.e. not collected by the municipality, burnt in pit, bury in vicinity, no removal). The number of households receiving refuse removal service once a week has decreased from 36% in 2001 to 32% in 2007 and has now increased to 42% in 2011, indicating a small improvement, however, this is still not acceptable and has had a very negative impact on development and the environment itself.

Table 13: Access to Refuse Service

Access to Refuse Service	Census	Census	Census
	2001	2007	2011
Removed from local authority/private company at least once a week	13 264 (36%)	12 921 (32%)	17985 (42%)
....less often	345 (1%)	2 657 (7%)	434(1%)
Communal refuse dump	171 (0%)	799 (2%)	511(1%)
Own refuse	18 218 (49%)	14 821 (37%)	20764 (48%)
No rubbish disposal	5062 (14%)	8 668 (22%)	2728(6%)
Other	1 (0%)	0 (0%)	878(2%)

Source: Stats SA

The municipality collects refuse in urban areas only, e.g. Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhhekuzulu, Nkongolwane and Louwsburg. Only 42% of households had an average basic level of service, (removal by municipality once per week).

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

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. ***The development of a Draft Integrated Waste Management plan, which the municipality now possesses, explores the need to extend the refuse removal services to the rural areas as well as identifying potential landfill sites in other areas around Abaqulusi.***

4.3 Transportation Infrastructure

4.3.1. Road Network

AbaQulusi Municipality is not adjacent to any major National trade and transportation route. However, it enjoys a relatively good level of access at a Provincial and regional level. This

allows for a smooth flow of goods and movement of people in and out of the area. The R34 is the primary transportation route within the area. It runs through Zululand from the N2 and Richards Bay in the south through Ulundi, Vryheid and Paulpietersburg to Mpumalanga and Gauteng. R69 on the other hand, runs east-west through the northern part of the municipal area.

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongola. The road network within AbaQulusi Municipality reflects the apartheid planning system. The former whites' only areas are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development.

4.3.2. Rail

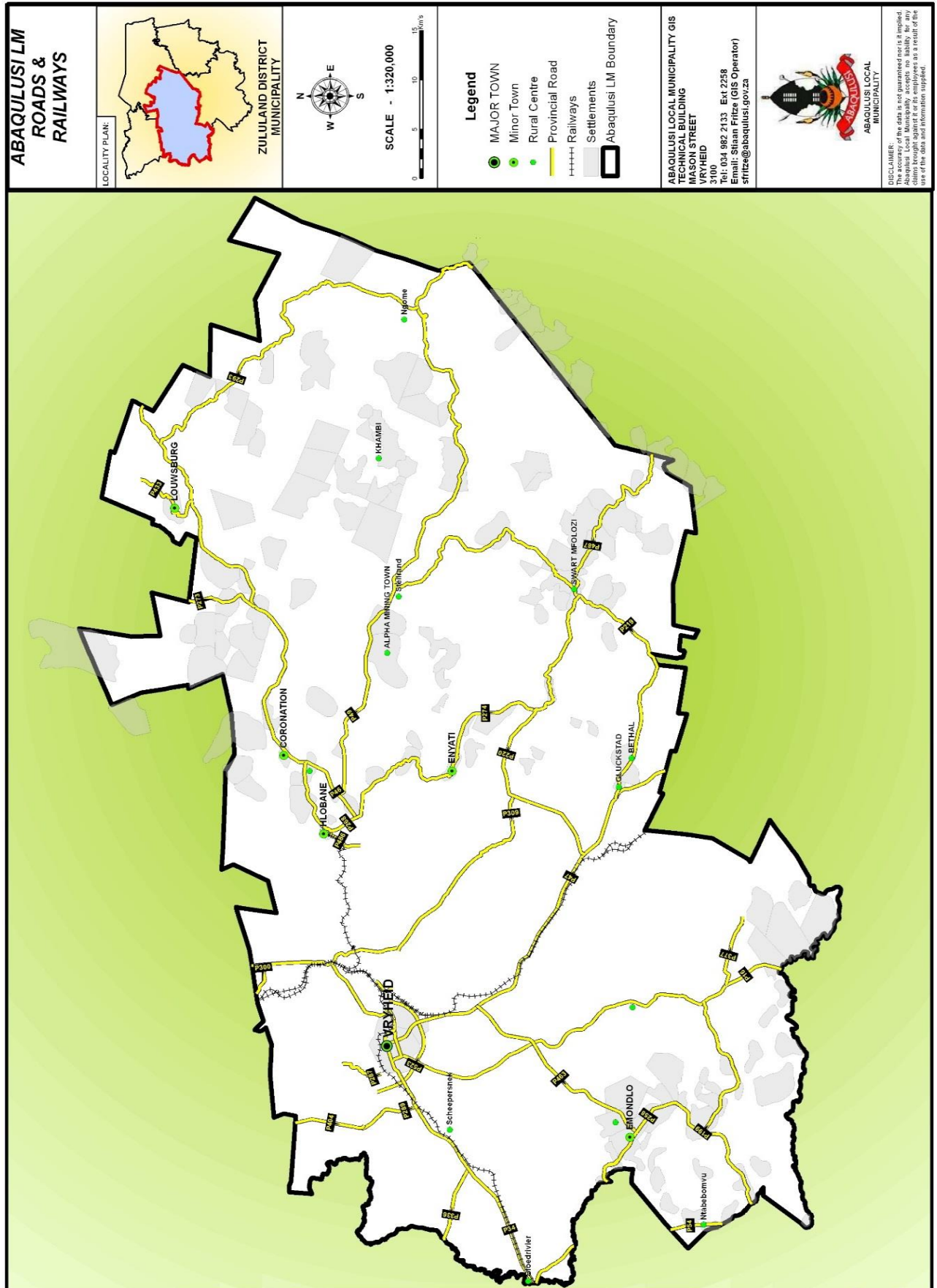
AbaQulusi Municipality does not have an established public rail transport system. However, there is a railway line that runs through the area connecting the coalfields with areas such as Mpumalanga and Richards Bay. It is used mainly to transport goods between these centres. It passes through AbaQulusi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

4.3.3. Air Transport

Although Vryheid is a district regional centre, it does not have a well-established air transport system. A small airport/landing strip is located in Vryheid. It is built to the standard set by the Civil Aviation Authority but is no longer licensed due to budgetary constraints. It is capable of carrying limited cargo. This facility should be seen as an opportunity for the development of the agricultural and tourism sectors. This is particularly important since the area has been identified at a Provincial level as having potential for agricultural development (PSED, 2007), and the potential link with Dube Trade Port.

The Map below indicates the Transport Network that exist within the Abaqulusi Municipality.

Map 16: Roads and Railway



4.4 Energy and Electricity

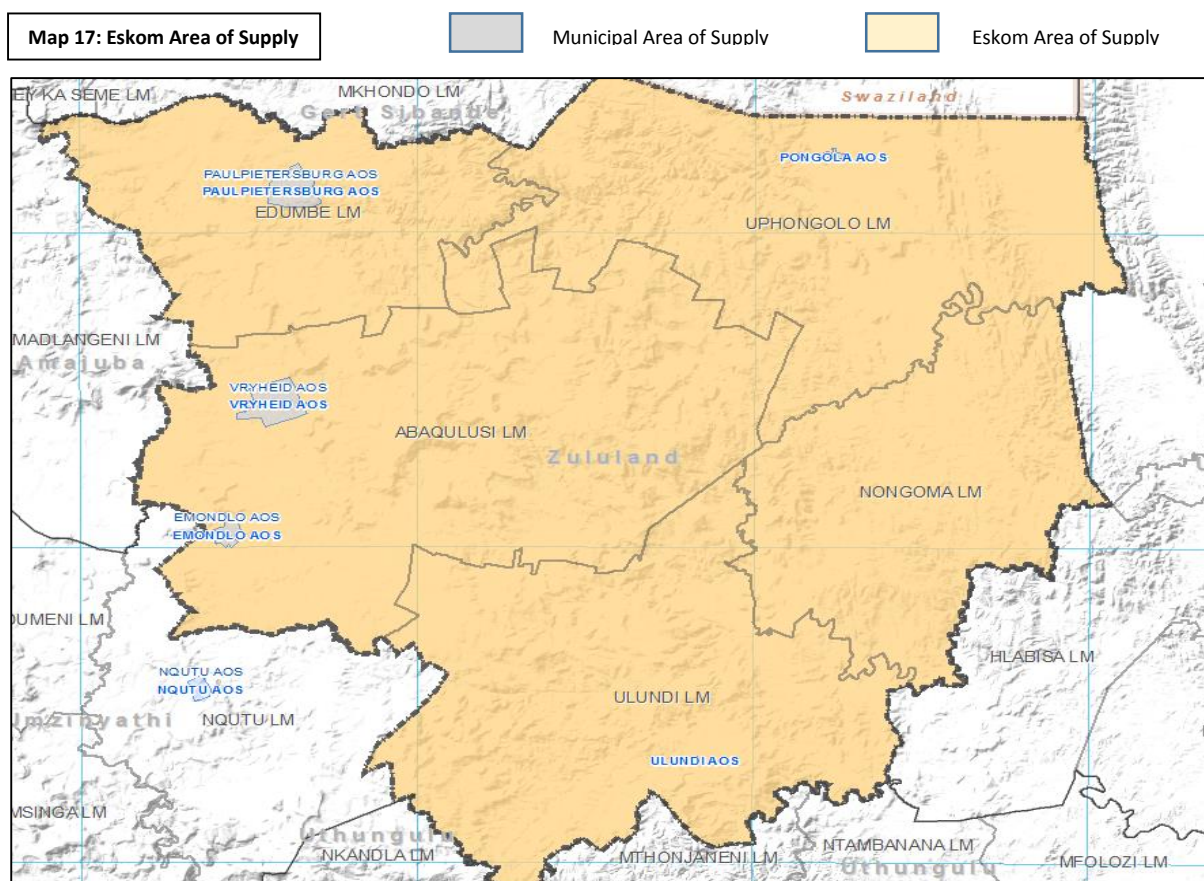
The table below indicates that approximately 72% of the households in AbaQulusi have access to electricity. This marks an increase from 49% recorded in 2007 to 72% in 2011. The number of households using candles for lighting has also decreased from 49% in 2007 to 26% in 2011. The use of paraffin as a source of energy for lighting has also decreased, which is a major safety concern in most rural areas and informal settlements. The municipality is currently providing 50k/w free basic electricity to about +-4000 households. 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. ***The provision of electricity is shared between the municipality and Eskom.***

Table 14: Access to Electricity

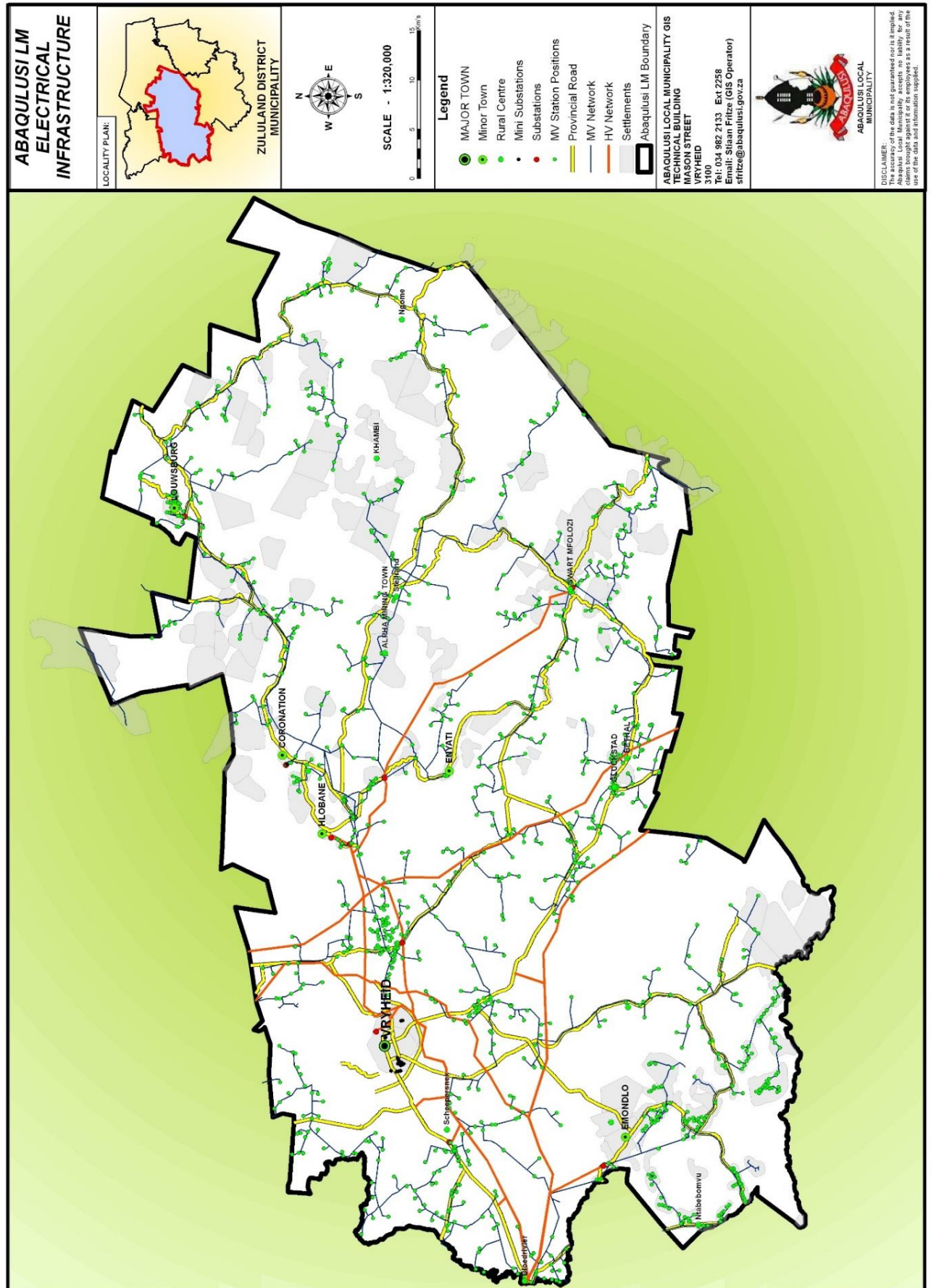
Access to Electricity	2001	2007	2011
Electricity	16183 (44%)	19 345 (49%)	31223(72%)
Gas	72 (0%)	0 (0%)	89(0%)
Paraffin	872 (2%)	586 (1%)	246(1%)
Candles	19689 (53%)	19 590 (49%)	11426(26%)
Solar	89 (0%)	0 (0%)	125(0%)
Other	155 (0%)	346 (0%)	

Source: Stats SA

Map 17: Eskom Area of Supply



Map 17.1: Electricity Infrastructure



4.5 Access to Community Facilities

4.5.1 Cemeteries

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

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

- **Bhekuzulu Cemetery:** The existing cemetery is full and a new cemetery site has been identified to the Northeast of the existing cemetery, between the bypass road and the railway line. The new site has an approximate area of about 10 ha which should be sufficient for about 15 years. A further 5 ha would be required up to 2020 (refer graphs below). 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 10 municipal community halls and 14 parks exist within the Abaqulusi Municipality:

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

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

4.5.3 Sports Facilities

The geographic spread of the sports facilities within Abaqulusi Municipality indicate that only urban areas have benefits of sports facilities. These facilities are found at Hlobane sport field,

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

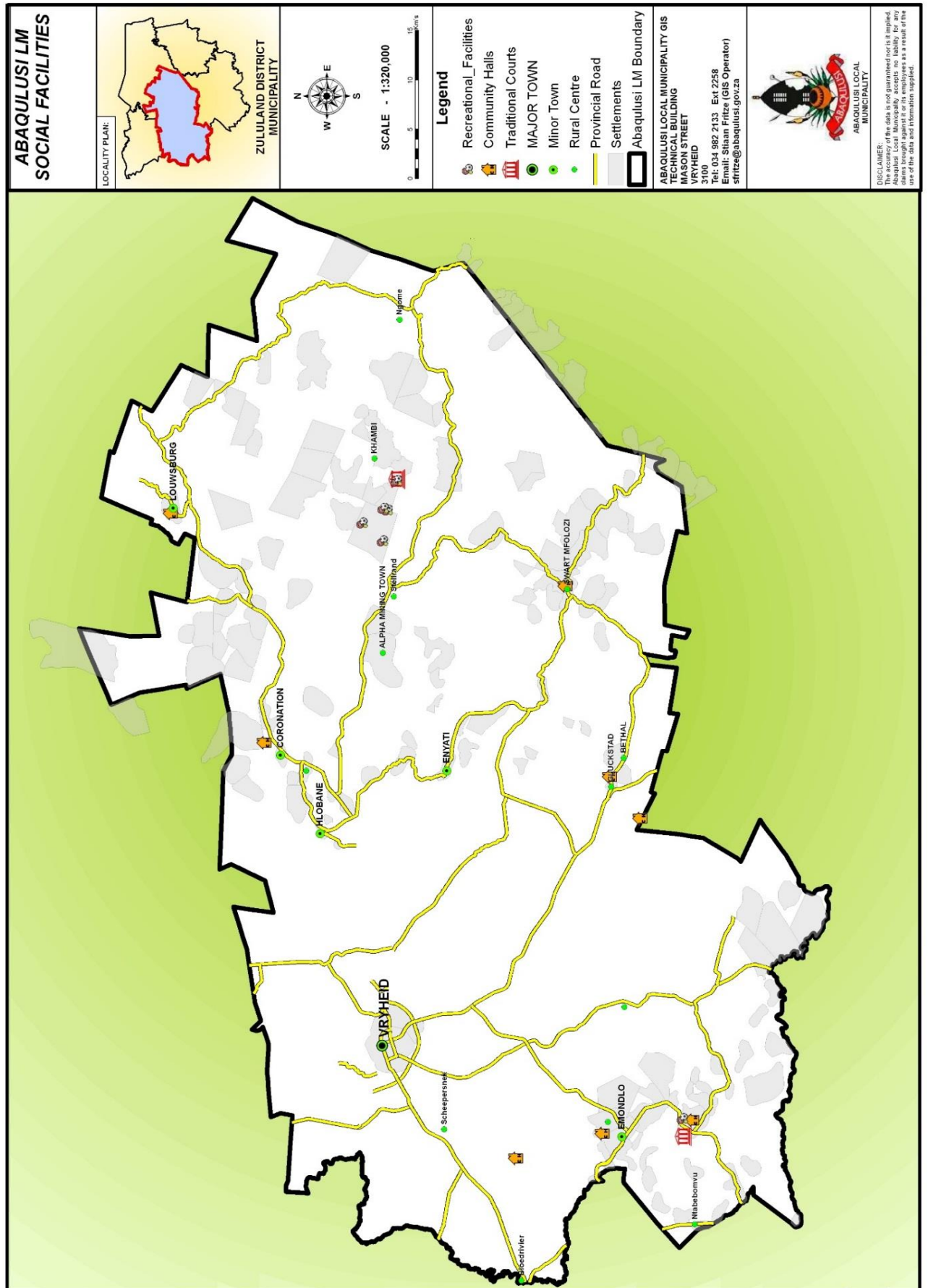
4.5.4 Other Facilities

Other social services the municipality provides include the following:

- Library services. At least three well established libraries exist within Abaqulusi Municipality. They are located in Vryheid, Bhekuzulu and Emondlo. The one in Louwsburg requires substantial upgrading. Staff has been trained on modern library service technology courtesy of Provincial Library Services. There is a need to expand the service to rural areas, particularly Hlahlindlela and Khambi.
- Museum services. Only one museum is located in Abaqulusi Municipality (Vryheid). The committee that oversees the operation and functioning of the museum should be re-established.
- Community Service Centres: The Abaqulusi Local Municipality has recently just developed 2 Community Service Centres within its jurisdiction, located in Ward 18 (eMondlo Thusong Centre) and Ward 5 (Xulu-Msiyane Community Centre). These centres were developed with the grant funding provided by CoGTA.

The map below displays the community facilities that exist within the Municipal Jurisdiction:

Map 18: Social Facilities



4.6 Human Settlements

4.6.1 Current Status

The Abaqulusi Municipal area currently has an estimated population of 211 060 people (census 2011). The town of Vryheid represents the primary urban centre in the Municipal area, accommodating approximately 47 365 people (22.4% of the population). The Census 2011 population estimate for the Abaqulusi Municipality is 211,060 people living in 43,299 households giving an average household size of 4.9 persons per household.

The town of Vryheid is strategically located and considered the economic and social hub of the Abaqulusi area. There are clearly defined urban settlements surrounding Vryheid and these include eMondlo and its surrounding areas. The surrounding areas are predominantly in traditional Authority areas and are densely populated which exerts enormous pressure to provide services in all these areas. There are also large communities in Hlobane, Emnyathi and Coronation who settled in these areas now known as former mining towns. The people there also require housing and other basic services. To the North East of Vryheid is the town of Louwsburg which is an urban centre for its surrounding communities. To the south of Louwsburg is the Traditional Authority area of Khambi which is also highly populated.

There are other smaller settlements within the Abaqulusi Municipality that rely heavily on Vryheid and the other nodal centres of Louwsburg, Hlobane, Khambi and Mondlo for the provision of basic services. This has led to a migration of people to the urban area of Vryheid and the other nodes. The people end up residing in these urban centres as tenants, reside in hostels or in informal settlements. This therefore then requires the Abaqulusi Municipality to provide housing for all the people who migrate closer to the urban centres. 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 and Glückstadt.

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

The Population Distribution as per the Settlement Types is as follows:

Table 15: Population Distribution per Settlement Type

	1996	2001	2011
Population Density	40 people per km2	46people per km2	50 people per km2
Urban Formal	58.4%	59.3%	78.8%
Urban Informal	3.1%	3.5%	2.1%
Traditional	37.9%	36.8%	18.2%
Other	0.6%	0.4%	0.9%

Source: Stats SA: Census 2011

The Abaqulusi Municipality Housing Sector Plan (2012) is aimed at providing a framework within which the Abaqulusi Municipality can start with the awesome task of addressing the housing need of their communities and thereby meeting their obligation of providing shelter for those in need. This is a working document that will guide the Abaqulusi Municipality and other role-players to set in motion the process of housing delivery. It must be noted that the Abaqulusi Municipality Housing Sector Plan (2012) is due for review in the next financial year 2016/17 and a provision will have to be made in the 2016/17 budget accordingly.

Housing stands out as one of our government's great achievements. However, there is an increasing awareness of the need to build sustainable settlements and gradually moving towards integrating the concept of sustainability into housing delivery and settlement management. Hence as a means to align developmental plans, the Housing Section has worked with the Town Planning section in this financial year, 2015/16, to ensure that Housing is included as a key component in the review of the Municipal Spatial Development Framework. This will therefore assist in identifying strategic areas for the development of Human Settlements within the SDF and therefore initiate the process of planning plan for the myriad of processes that come before the actual construction of a house.

There are challenges that the Municipality has experienced in the housing delivery process. These include but are not limited to

- (a)** Lack of suitable and readily available land for the development of Housing. Suitable land is owned by private individuals so the municipality needs to purchase the land first.
- (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 depending on the bottlenecks. 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 does not have the required capacity to be able to carry out its Housing functions efficiently and effectively.
- (e) 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, a key partner in the housing delivery process. This makes it easier to overcome any challenges that the Municipality experiences in the housing delivery process.

We are currently employing strategies to speed up the implementing of the current projects by ensuring we resolve any bottlenecks, providing the necessary guidance to our Implementing Agents, monitoring and evaluating of the projects and ensuring coordination of all project activities. This is work in progress and it will take time to get the strategies to work efficiently but it is anticipated that the otherwise slow implementation of projects will improve in the 2016/17 financial year.

4.6.2 Current Housing Projects

Table 16: Current Housing Projects

Project Name	No. of Units	Ward	Status	Implementing Agent	Area
Bhekuzulu Phase 6 A	485	13	Transfer of properties to beneficiaries	Worley Parson- Contact person: C Seegers : 083 301 8417	Bhekuzulu
Bhekuzulu Phase 6B	1078	22	Housing units were completed. The Department of	Worley Parson-	Lakeside

Project Name	No. of Units	Ward	Status	Implementing Agent	Area
			Human Settlements appointed a contractor to do a survey of current occupants due to house invasions that occurred.	Contact person: C Seegers: 083 301 8417	
Bhekumthetho Rural Housing project	1000	19	Over 800 houses constructed. Project should be complete in May 2016	Maseko Hlongwa & Associates: Contact Person S Maseko: 082 854 3957	Bhekumthetho
Vryheid Ext.16	903 (phase 1)	07	There was a delay in constructing 102 houses due to a stormwater problem. The Municipality is also in the process of securing land for phase 2. The stormwater problem should be resolved by May 2016.	Siyamthanda Projects- Contact Person: P Sithole: 082 906 6816	Industrial (Sasko)
Emnyathi housing project	593	05	The IA has finalized the initial studies for the project, an application for conditional approval will be submitted to the Department of Human Settlements.	LTE Consultings : Contact Person: Sihle Msweli 0825430154	KwaMyathi
Mondlo A & B & Bhekuzulu Phase 3 B consolidation project	1000	11, 18 and 20	IA has submitted a report on the initial studies together with the application for conditional approval.	N M Quantity Surveyors: Contact Person: Mr N Mthethwa 082 746 3322	Emondlo and Bhekuzulu

4.6.3 Planned Housing Projects

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

In developing the priority list the following are used

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

4.6.4 Estimated Demand/Backlogs

The Municipality does not have updated statistics with regards to recent backlogs. However from the 2012 Housing Plan, which used 2001 Census data, projected future housing backlogs for the Abaqulusi Municipal area were as follows:

- 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

These projections are based on the assumption that all traditional housing will be replaced by formal housing units.

4.7 Telecommunications

The accessibility of telecommunications in Abaqulusi is still a major concern considering that 92.5% of the population has no access to a landline, 70% of the population has no access to internet and 88.7% of the population has no access to a computer. 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 in the municipal jurisdiction.

Table 17: Telecommunication

Item	Yes	No
Cellphone	89,4%	10,6%
Computer	11,3%	88,7%
Television	63,8%	36,2%
Satellite Television	17,4%	82,6%
Radio	74,9%	25,1%
Landline / Telephone	7,5%	92,5%
Internet	30%	70%

Source: Stats SA:

4.8 SWOT Analysis: Service Delivery and Infrastructure

Strengths/Opportunities	Weaknesses/Threats
The department is well capacitated with a Director and Managers in the relevant sections	Large geographical area covered, making it difficult to provide services to all settlements
The municipality has an indigent policy in place	Old infrastructure that requires constant maintenance
The Municipality receives a significant amount of grant funding from MIG to deliver services	Illegal connections to water and electricity lines cause a lot of damage and income loss to the municipality
The municipality is reducing levels of backlogs every year	Roads are in a poor condition and accessibility to rural areas are poor
The current and planned infrastructure network has the potential to attract large investments within the Municipality (but funding is required)	Demand in housing, increases pressure on municipality to provide services

5. Local Economic Development and Social Development Analysis

5.1 Local Economic Development

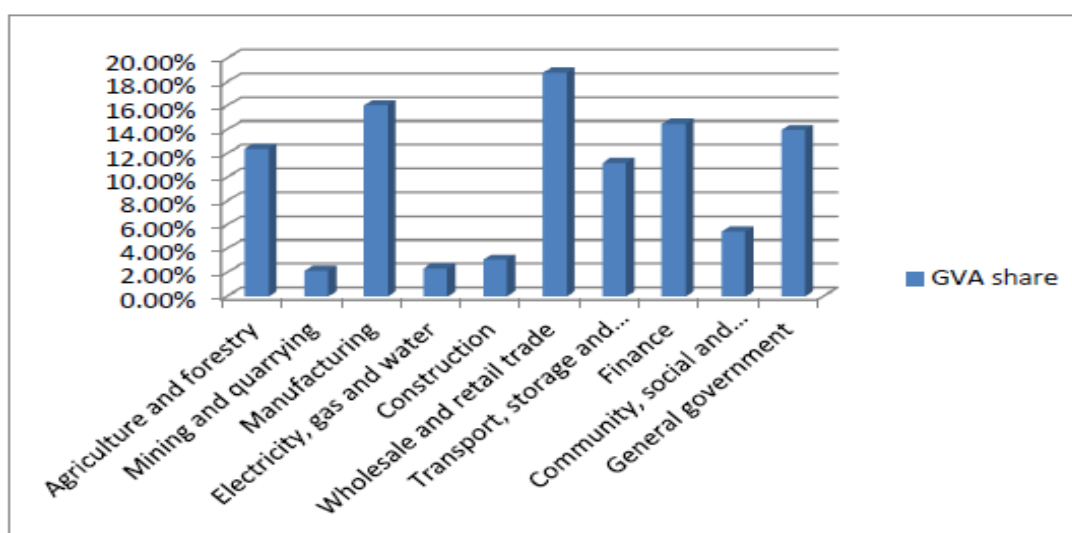
5.1.1 Main Economic Contributors

According to the District SDF and LED Plan, the Abaqulusi Municipality is regarded as the Economic hub of the Zululand District. The town of Vryheid operates as a service centre for a large rural population, including areas such as eMondlo, Hlobane, and Coronation and areas further afield such as Ulundi and eDumbe. However, its economic base and reason for existence is as a service centre for the primary sector activities of mining and agriculture. This economic base has, however, been eroded in the past two decades with the closure of major mines in Hlobane and Coronation, as well as elsewhere in the District.

Due to the closure of the mines, the Abaqulusi economic structure is now more diversified than the smaller economies in the Zululand District. Wholesale and Retail trade (which includes catering and accommodation) was the biggest contributor to municipal GVA in 2010, followed by (2) manufacturing, (3) finance and (4) general government and (5) agriculture and then (6) transport. The relatively small share of General Government in economic output, attests to the strength of the private sector within the local economy. Mining and quarrying is now the smallest economic sector in Abaqulusi.

The graph below is indicative of the various economic contributors within the municipality.

Graph 3: Economic



Source: Quantec 2011

According to Quantec 2011, the total GVA for Zululand in 2010 was estimated at R10.9 billion with the Abaqulusi municipal area contributing R3,9 Billion and accounted for 35,7% of the Zululand District's GVA.

5.1.2 Employment and Income Levels

Table 18: Employment and Income Levels

	1996	2001	2011
Labour absorption rate	25.7%	19.4%	22.3%
Unemployment rate (official)	42.5%	59.4%	35.4%
Unemployment rate (by sex)			
Male	34.7%	53.8%	32.0%
Female	51.2%	65.2%	38.8%
Unemployment rate (youth)	50.9%	69.2%	45.1%
Labour participation rate	44.8%	47.8%	34.5%

Source: Stats SA

According to the Census 2011, Abaqulusi's official unemployment rate of 35.4% is lower than the other municipal areas in Zululand but this relative position holds little comfort for the local economy as there is a youth unemployment rate of 45.1%. These figures are one that certainly indicates that the issue of job creation is a primary concern for the municipality and will be prioritised over the coming years.

5.1.3 SMME's

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 fulfill a role in the society
- Increase talent of entrepreneurial and opening opportunities

5.1.4 Agriculture

Currently this sector provides the highest proportion of the Gross Geographic Product (GGP) of the area even though the area is classified as having low agricultural potential (Vryheid Economic Regeneration Study, 2001). According to a land potential analysis of the Abaqulusi area only 15,19% of agricultural land can be described as having high agricultural potential (Coronation Economic Regeneration Study, 2001). This is due to poor soils, irregular rainfall and significant areas of degradation. There is extensive, but not intensive agriculture. Very

few farms are irrigated and this only favours a few people due to the allocation of irrigation rights from some of the water systems in the area on a permit basis.

According to 1997 figures agriculture contributed 7, 45% to the GGP of Abaqulusi, but employed 22, 2% of the workforce. Farms can be divided into two distinct categories:

- Larger mostly white owned commercial farms; and
- Smaller mostly black owned traditional farms.

Products produced are timber, field crops and livestock. Most of the timber is exported out of the area and has experienced a rapid growth phase for the last five years. It is however experiencing a number of constraints that will impact on further growth. The timber industry uses migrant's work-teams and very few local workers are employed. No secondary activities have developed because of the timber industry.

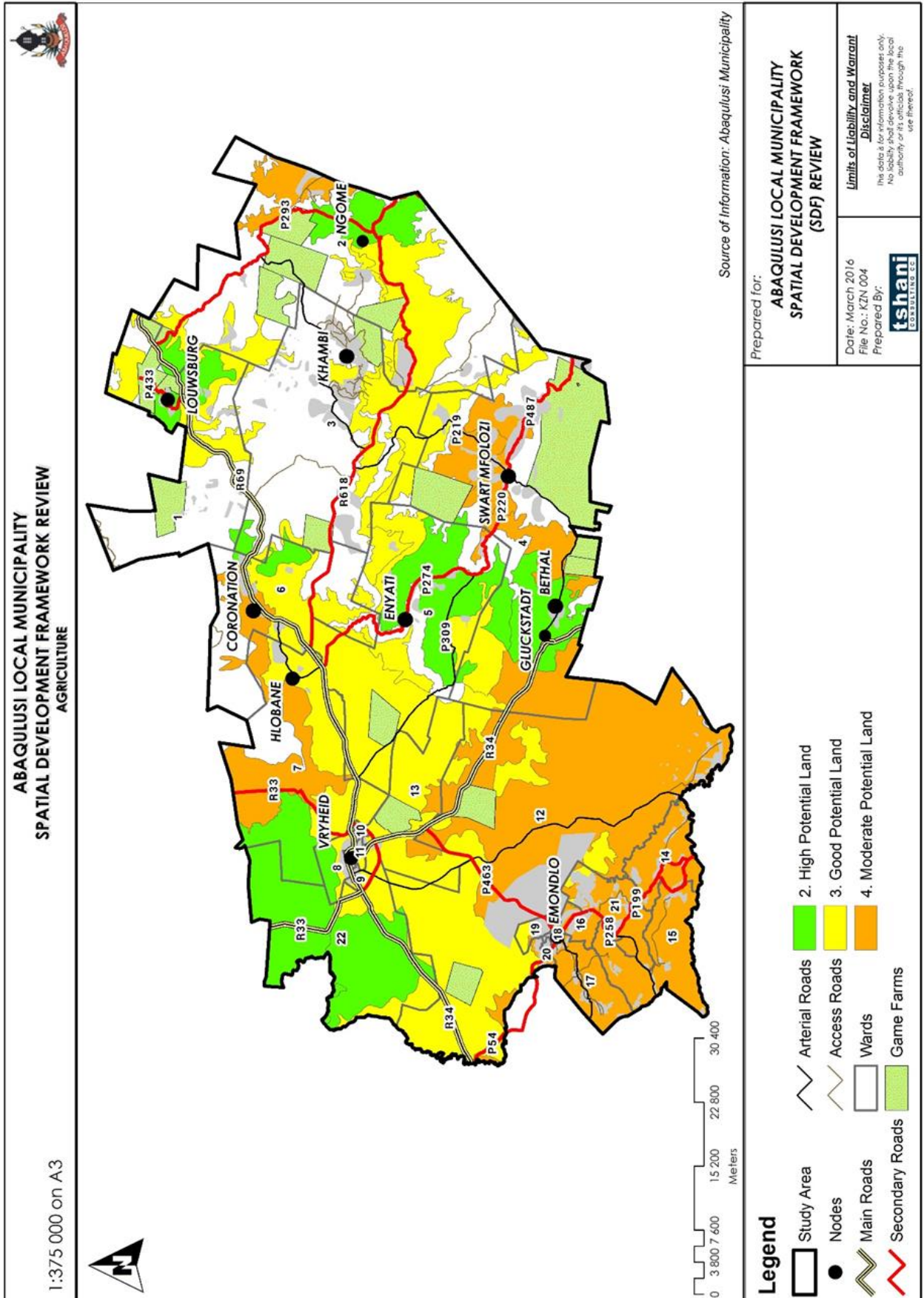
Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and national meat exports have also been affected as a result of mad cow disease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

The Vryheid Economic Regeneration Study identified the development of agri-business as an opportunity for the area.

Very little industrial activities currently exist to take direct advantage of the strong agricultural base. The challenges that are facing Agricultural sector are that nearly all processing takes place outside the region.

The map below identifies areas of agricultural potential as well as land that should be preserved for environmental purposes.

Map 19: Agricultural Potential



5.1.5 Tourism

AbaQulusi's main tourism potential lies in its relatively well-developed infrastructure, close links with the Battlefields Route, its conference potential, eco-tourism and outdoor adventure events. Major tourism products found in close proximity to AbaQulusi area includes the following:

- The Ithala Game Reserve (30 000 ha in extent) is located just outside the Municipal area north of Louwsburg. It offers wildlife, scenery and accommodation, which include up market tourist facilities in a 240-bed camp with four bush camps of 4 – 12 beds each.
- The Ngome Forests include the Thendeka Wilderness area, which is claimed by locals to be 'more spectacular than Tsitsikamma' on the Eastern Cape Coastline. This area alone is host to 84 indigenous fern species and offers camping facilities and various trails of between 7 and 21 kilometres. Local farms in the area also include areas of magnificent natural beauty. Some farmers are considering developing eco-tourism accommodation on their farms, but a major constraint is the terrible road conditions particularly during wet seasons.
- Private game farms are attracting a growing number of tourists – presently 20% internationally and 80% nationally. The marketing of farms often occurs through urban-based agents and increasingly targets the international tourist wanting to hunt African game and game farming is regarded as an 'export commodity' within the district. Accommodation on private game farms includes bush camps and up-market chalets. The relatively low labour intensity required for game farming compared to agricultural production is regarded as an advantage to farmers feeling the effects of the new Land and Labour Legislation.

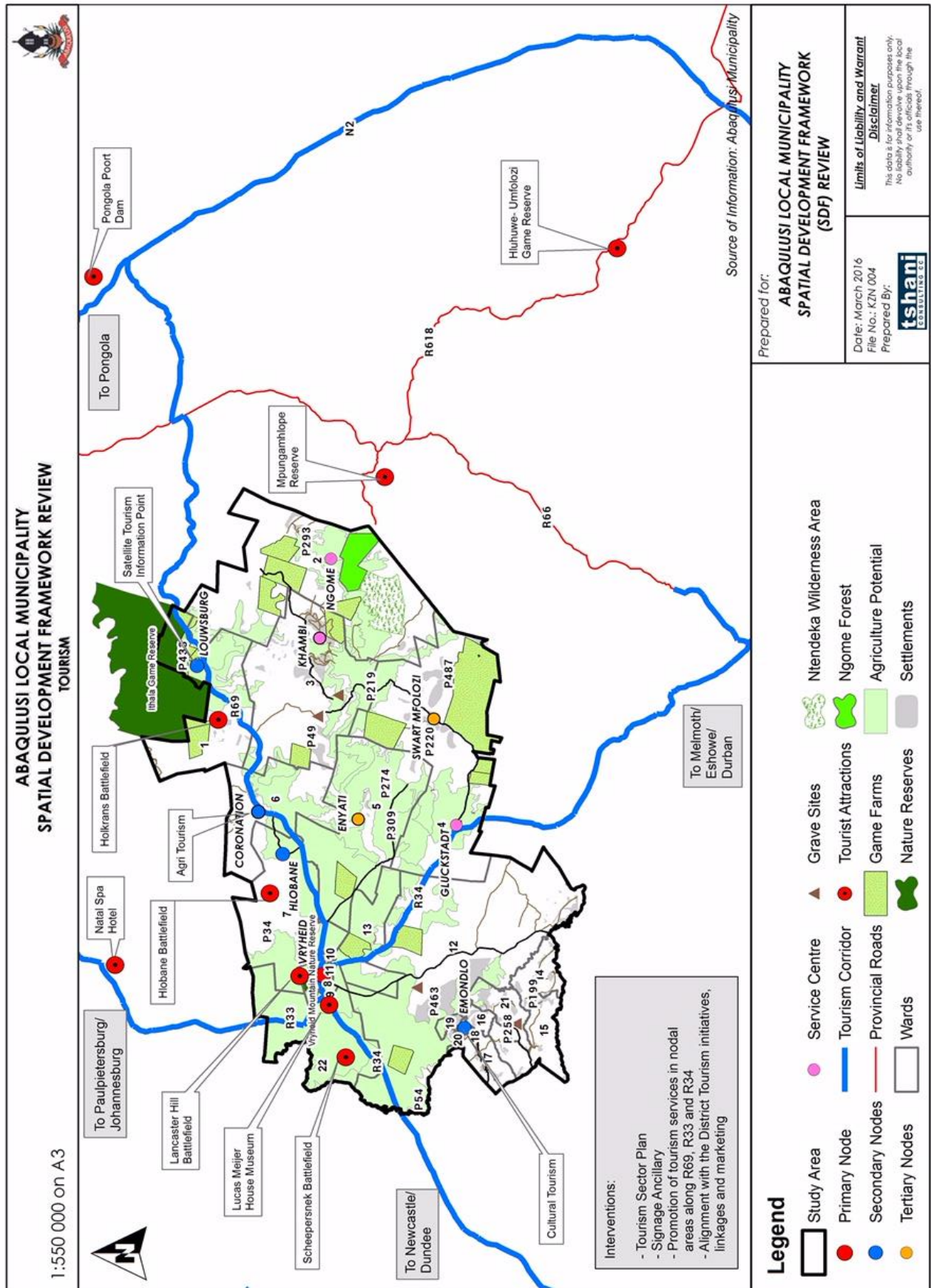
Cultural tourism includes exposing tourists to local customs, traditions, heritage, history and way of life. The development of the battlefields and so-called Rainbow Route in the late 80's and early 90's placed the area on the tourist map. Unfortunately, visitors tend to stay only for a few nights. There is a need to develop the concept of a destination that will encourage longer stays. One of them is the development of tourism signage and tourism route in order to put AbaQulusi on the Provincial map.

Opportunities through the provision of backpacking accommodation and links to surrounding areas such as coastal initiatives and game reserves should be explored. The following opportunities in the tourism sector were identified in the Regeneration Study 2001:

- Living mine museum;
- Cultural village;
- Avi-tourism;
- Thaka-Zulu Game Reserve;
- Coal Train Tourist Trips;
- Ntendeka Wilderness Area.
- King DiniZulu at Coronation
- Princes Mkabayi Grave and
- Prince Imperial Louis Napoleon

The map below indicates the various Tourism points within Abaqulusi.

Map 20: Tourism Points



5.1.6 Manufacturing

Over 80% of manufacturing in the Zululand Region takes place in Vryheid. However, this sector has a low impact on the local economy. It has developed mainly as a service industry for local needs and not as an exporter of goods. There is a need to develop manufacturing capabilities around the beneficiation of primary products. Manufacturing in the Municipal area includes food and beverages, clothing and textiles, leather products, paper and paper products, printing and publishing, metal products, machinery and equipment. Some Agri-processing manufacturing has been proposed in the Economic Regeneration Study and include:

- Oil extraction plant to cold press a combination of seed types;
- Animal feeds factory;
- Organic vegetable packing and freezing plant;
- Maize mill;
- Tannin extraction plant;
- Leather tannery;
- Meat processing unit;
- Furniture production;
- Wrought iron, basket and weaving;
- Traditional craft centre;
- Leatherwork centre; and
- Eco-block manufacturing

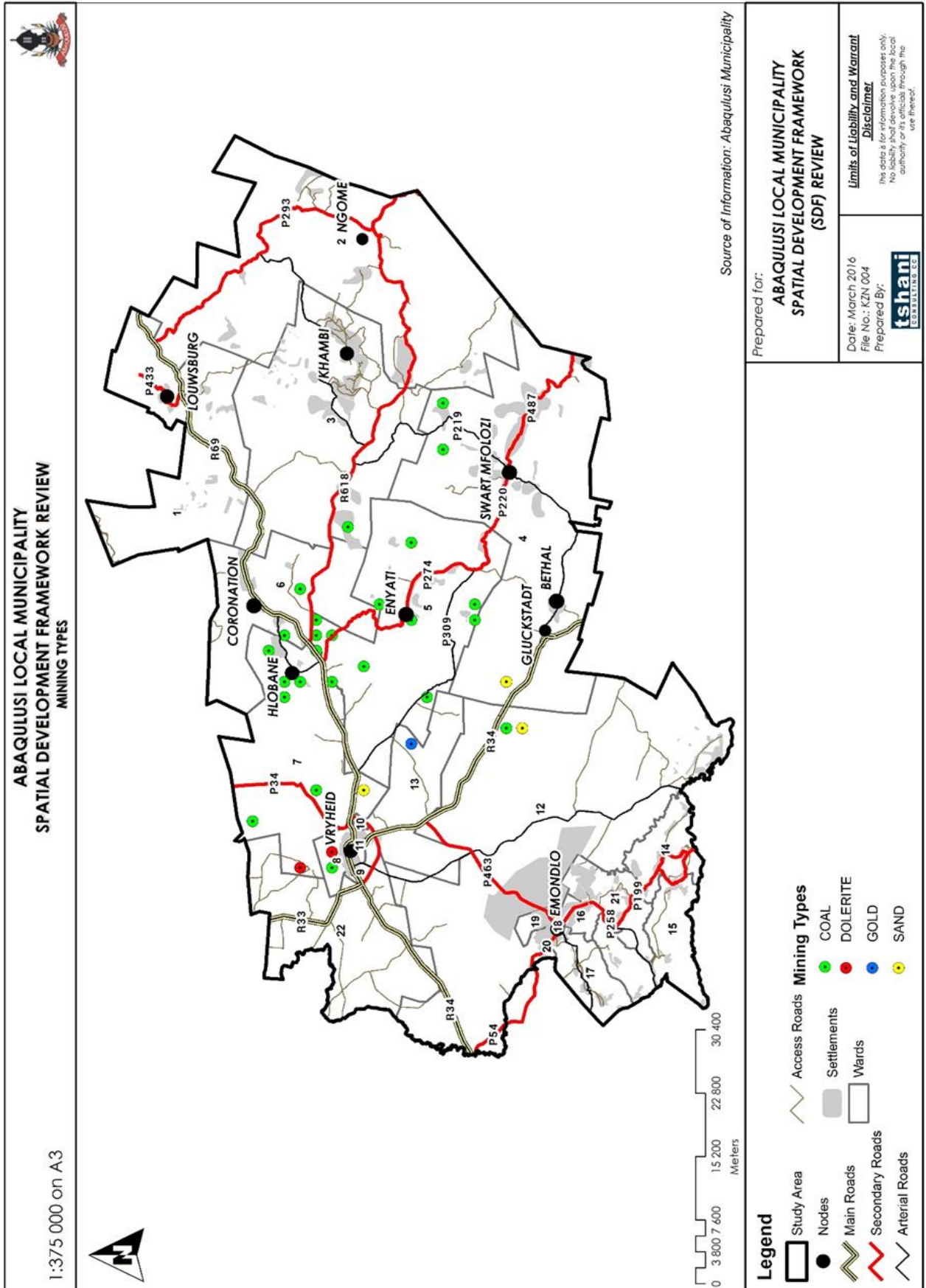
5.1.7 Mining

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

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

The effects of the closure of the mines can still be seen today, with many hostels (former mining housing) and developments within these areas left to deteriorate resulting in high levels of poverty and additional pressure on the municipality to provide services. The Abaqulusi Local Economic Development unit will however embark on a study to try and revitalise former mining towns/settlements considering the fact the President, Mr Jacob Zuma did prioritise current and former mining towns in his State of the Nation Address. 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 map below clearly indicates the mines that exist/existed within Abaqulusi and the type of mining that was/is practiced.



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 SWOT Analysis: Local Economic Development

Strengths/Opportunities	Weaknesses/Threats
The municipality is rich in cultural and heritage tourism-income opportunities from tourism	Heritage sites need to be identified and preserved
Agri-processing potential is high which can develop the economy and create employment	LED Strategy and Tourism Plan needs to be reviewed
Mines in the area need to be investigated to identify their potential of operating-creating employment	The public needs to be aware of municipal trading laws and requirements-lack of knowledge-too many illegal traders
LED initiatives such as upgrade of trading stalls and provision of more trading stalls have been done	High levels of unemployment with lack of opportunities
Multi-sectoral potential for economic growth and development	

5.2 Social Development

5.2.1 Broad Based Community Needs (3 Priority Projects per Ward)

The following table indicates the list of current priority projects that exist within each ward of the Abaqulusi Municipality.

Ward	Priorities	Ward	Priorities
1.	<ul style="list-style-type: none"> Electricity Rural access Roads Water 	2.	<ul style="list-style-type: none"> Electricity Water Low cost housing
3.	<ul style="list-style-type: none"> Sports Field Access Roads Community Hall 	4.	<ul style="list-style-type: none"> Access Roads (Bhozimini to Nkungu, Mpongozato Mgugu, Mkhokotho to Mashiyane) Community Hall Water
5.	<ul style="list-style-type: none"> Access Roads and Bridge Street Paving (Mnyathi, Skomplaas, Berea) Sportsfield 	6.	<ul style="list-style-type: none"> Renovation and Fencing of Zamokuhle Community Hall-Coronation Tarring Roads in Vaalbank/Nkongolwane Early Childhood development Centre
7.	<ul style="list-style-type: none"> Electricity Community Hall Low cost housing 	8.	<ul style="list-style-type: none"> Water supply to residents around dumpsite Upgrade Caravan Park Repair to Cecil Emmet Hall
9.	<ul style="list-style-type: none"> Fencing of Parks (Dundee and Trim Park) Completion of Paddadam Projects More Water Points (Njala Drive area) 	10.	<ul style="list-style-type: none"> Swimming pool and park Vending Machine (Old office Bhekuzulu) Library
11.	<ul style="list-style-type: none"> Roads (Ghetto, Sasko, Nu-age) Revamp old King Zwelithini stadium Housing (Slums clearance, Middle Income and poor families) 	12.	<ul style="list-style-type: none"> Housing Sanitation Sportsfield
13.	<ul style="list-style-type: none"> Roads Drains and Pothole repairs Low cost housing 	14.	<ul style="list-style-type: none"> Electricity in Emahlathini and infills Low cost housing Sanitation
15.	<ul style="list-style-type: none"> Water Fencing of Graveyards Low Cost Houses 	16.	<ul style="list-style-type: none"> Community Hall Roads and Storm water Infrastructure) Water
17.	<ul style="list-style-type: none"> Low cost Houses Access Roads Sports field 	18.	<ul style="list-style-type: none"> Roads (Umkhumbane Access road) Replacement of sewerage pipe-Section A Electricity-Street Lights (change of globes)
19.	<ul style="list-style-type: none"> Sports Ground Access Roads Hall 	20.	<ul style="list-style-type: none"> Housing-2000 Units- Section B and Ezingandini Road maintenance Rebuild Community Hall
21.	<ul style="list-style-type: none"> Skills development centre Access Ring Road (eNgilandi) Low Cost Housing 	22.	<ul style="list-style-type: none"> Rehabilitation of Recreational Facilities (Parks in Lakeside) Vending Machine (Lakeside) Construction of storm water drainage in New Lakeside

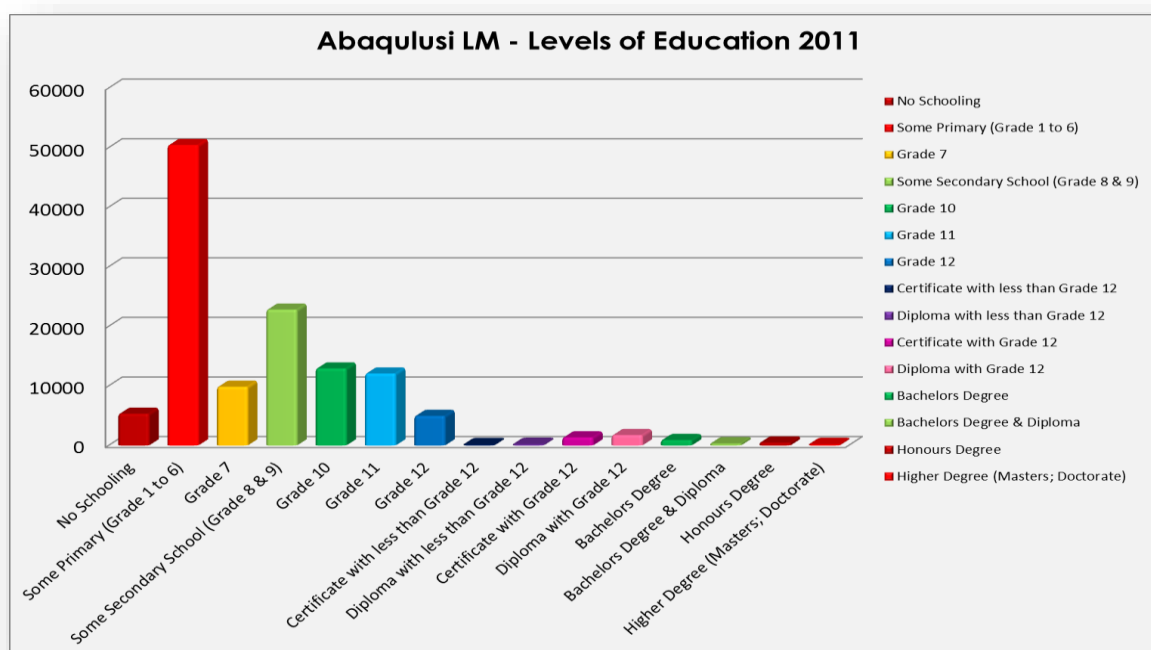
5.2.2 Education

There are a total of 133 schools in the Municipal area. The average number of pupils per teacher is lower than the acceptable national ratio of 40:1 for primary schools and only slightly higher than the 35:1 for secondary schools with the ratios for urban areas being much more favourable than those of the rural areas where in some instance the pupil: teacher ratio can be as high as 56:1.

This, together with higher pupil: classroom ratios indicate a shortage of teachers and inadequate school facilities in most of the rural areas within Abaqulusi Municipality. It must also be noted that pupils in rural farms travel long distances to access educational facilities which results to problems in the children's physic and their interest to education. This matter has been raised with the MEC for Education in the province. The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils from the whole sub-region. The map below spatially depicts the educational facilities that exist within Abaqulusi.

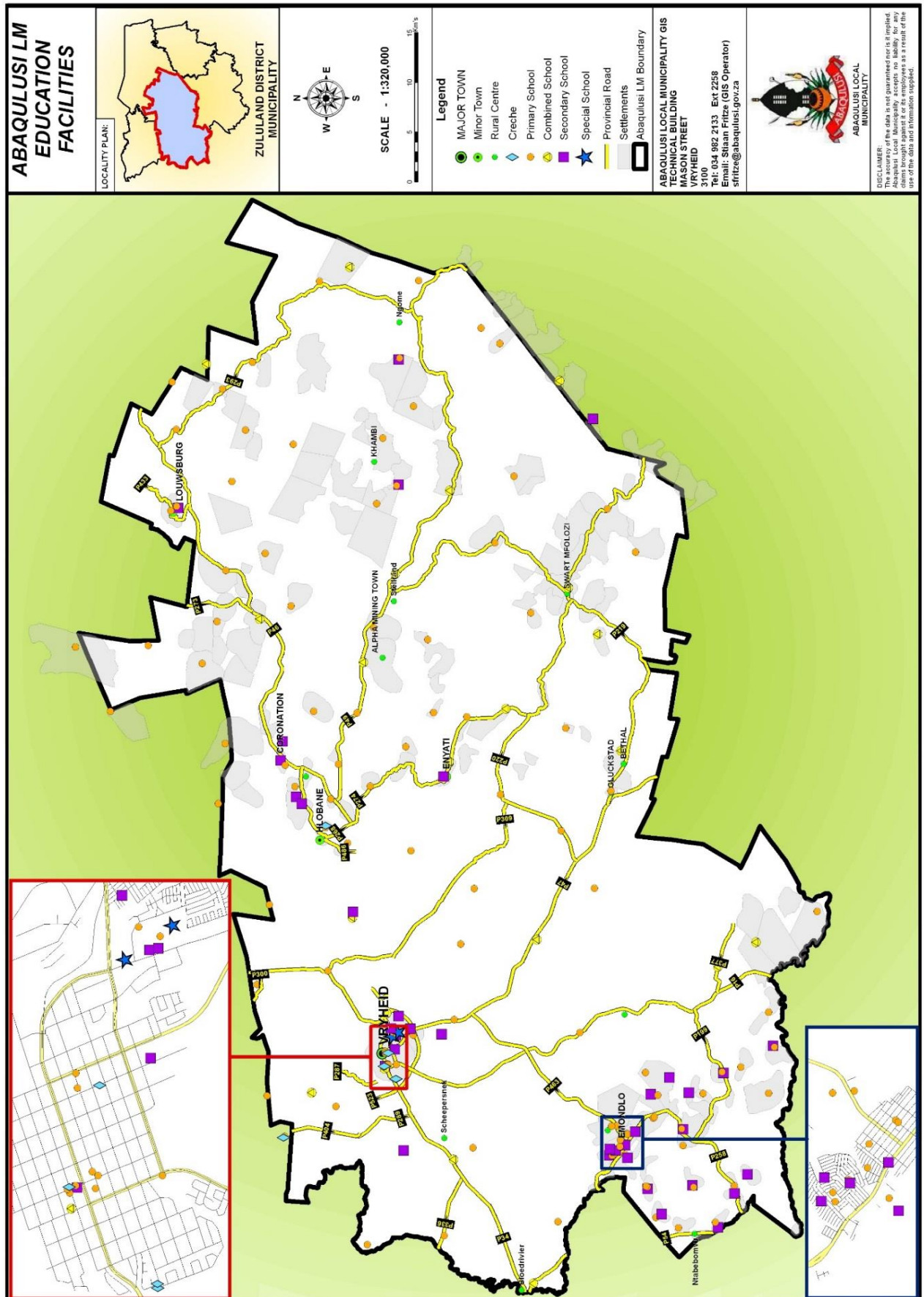
The graph below depict the level of education within the Abaqulusi Local Municipality. There is a clear indication of a gap in education as 4.3% of the population have not received a formal education, while a further 40.8% have received primary education only up to Grade 7. Only 8.3% of the population has received education of grade 12 or higher. Please refer to the Graph below.

Graph 4: Level of Education



Source: STATS SA-Census 2011

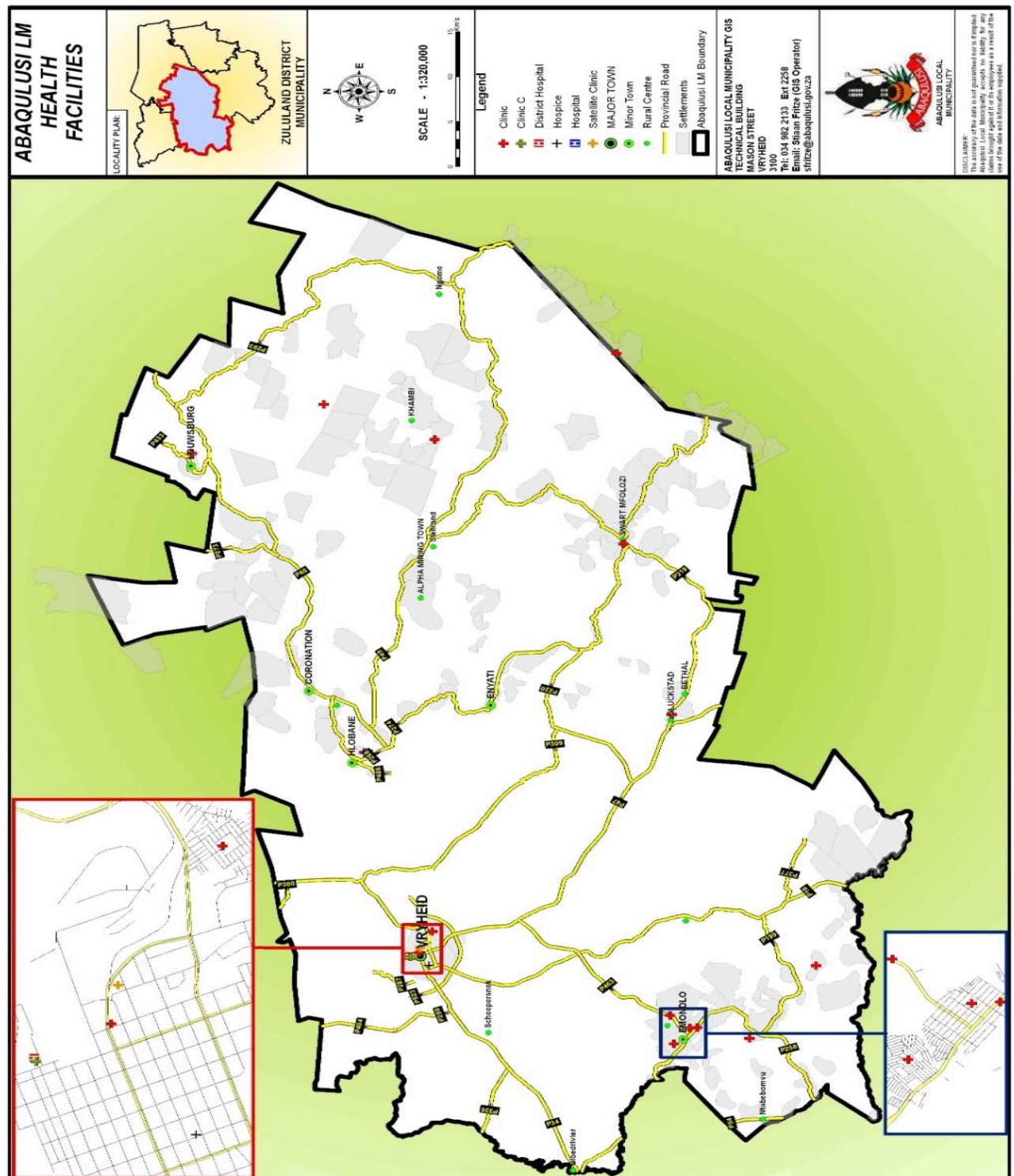
Map 22: Education Facilities



5.2.3 Health

The AbaQulusi Municipality has 1 public hospital and 12 clinics servicing the population of 211 060 people. It must also be noted that a Private Hospital in the town of Vryheid has been approved and the development is underway. The map below identifies the health care services within AbaQulusi.

Map 23: Health Facilities



5.2.4 Public Safety and Security

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

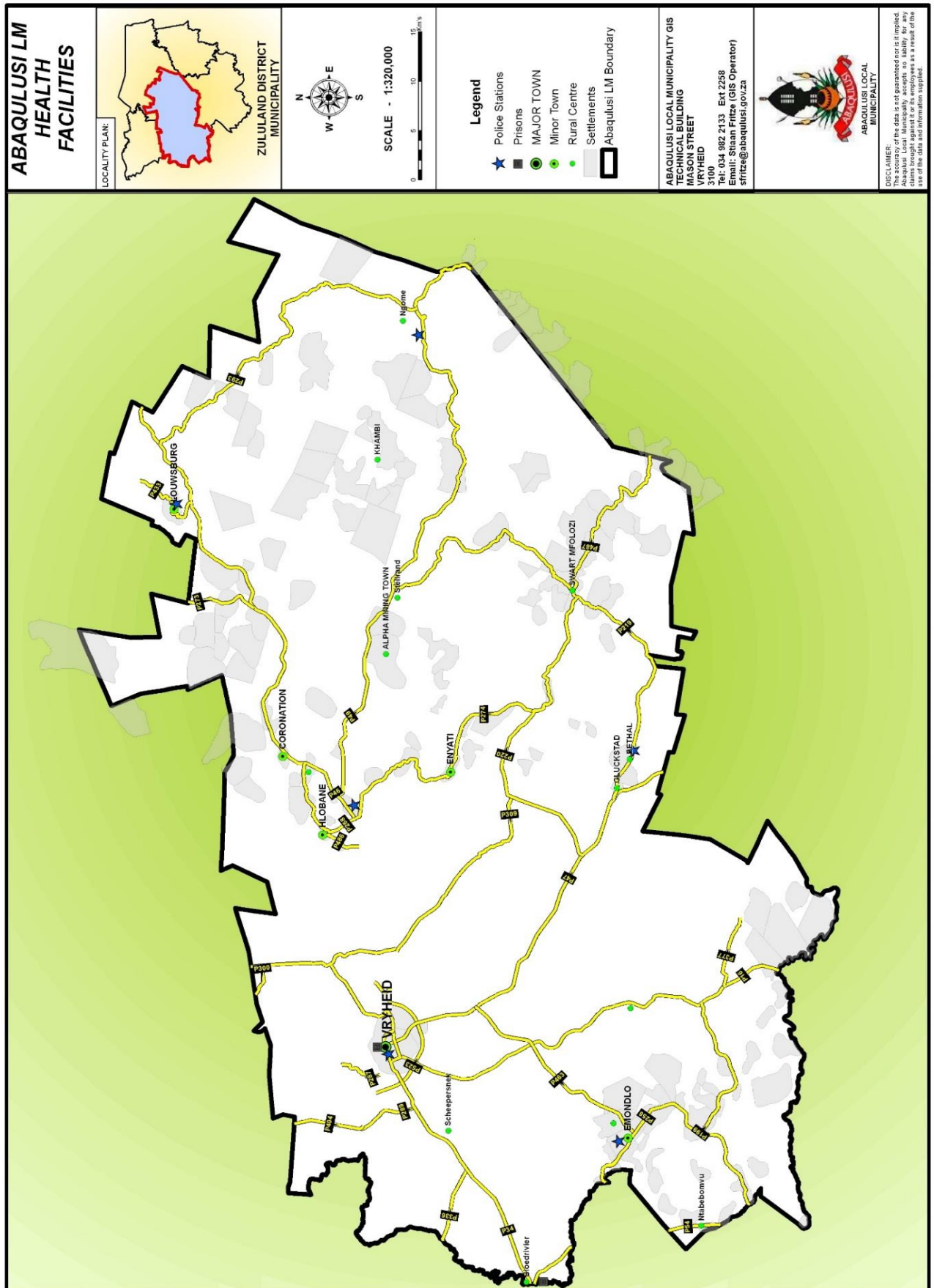
1. Vryheid
2. eMondlo
3. Gluckstadt
4. Louwsburg
5. Driefontein
6. Ngome

The need to improve police visibility and strengthen community based policing initiatives was identified in the Representative Forum meeting as one of the key issues that requires immediate attention. Although statistical information pertaining to the crime rate within the area could not be obtained, it is certain that crime is a major concern within the area. However, there is a fully functional neighbourhood watch that operates in the Vryheid Area as well as Community Policing Forums that take place in various wards in order to combat crime.

The Abqulusi Traffic management unit which forms part of the Community Services Directorate is also responsible for traffic law enforcement, including road blocks, speed control, attending to road accidents and testing and licensing. Its additional functions include enforcement of by-laws, crime prevention, and participation in Community Policing Forums (CPF). It also assists in disaster 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 24: Police Stations



5.2.5 Nation Building and Social Cohesion

The following activities within AbaQulusi Municipal Area contribute towards nation building and social cohesion. These activities are a huge priority for the municipality as it is regarded as the platform to create an all-inclusive society, treating all citizens, regardless of race and gender, equally.

- Local Mayoral Cup
- District Mayoral Cup
- Sports Activities
- Umkhosi wezintombi
- Reed Dance (for Young Zulu Maidens)
- Umbele wethu
- Indigenous Games
- Mayfair (Annual)

5.2.6 Community Development-Focus on Vulnerable Groups

5.2.6.1 Youth Development

The municipality has the responsibility of co-coordinating the development and promotion of youth development initiatives, establishment of youth desk and youth structures and implementation of procedures, reporting and upliftment of youth programmes. The Abaqulusi Municipality currently has a fully functional and established Youth Council which deals with all issues pertaining to the youth in its jurisdiction. Due to the high youth population and difficult economic climate that we live in, the municipality also has a bursary programme that offers potential students to empower themselves through education.

5.2.6.2 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. In this regard, the Municipality established the AbaQulusi Disability Forum (ADF) which works within the Provincial and ZDM structures. AbaQulusi Municipality's population accounts for about 5% of people living with disabilities. Awareness campaigns amongst communities to treat and acknowledge disabled persons abilities would be enhanced in the 2016/2017 year.

5.2.6.3 Development of Women

It has been researched that no society thrives where women are not supported and respected. Abaqulusi population studies indicate that its population is comprised of more females than males, accounting for 53% as per the recent Census 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. Apart from this the Municipality holds information and empowerment sessions for women on annual basis as well as a Women's Day Celebration.

5.2.6.4 People affected by HIV/AIDS

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 has set-up a fully functional Local AIDS Council, which are well 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. Not all Wards have War-rooms, but it is hoped that in the year 2016/17 more War-rooms would be established.

6. Financial Viability and Management Analysis

6.1 Capability of the Municipality to Execute Capital Projects (3 Yrs)

Capital Project spending includes Grant Funding and Municipal Funded projects. The percentage of expenditure which is a clear indication of the municipality to execute its capital projects is as follows:

Year	Grant Funding	Municipal Funds
2013/2014	100% expenditure	16.8%
2014/2015	100% expenditure	46%
2015/2016	100% expenditure	41.3%

The municipality has a good track record of expenditure with regards to the Grant Funding over the last 3 years, however it has experienced low expenditure rates via municipal funds due to problems with cash flow.

6.2 Indigent Support (Including Free Basic Support)

A large part of the population in Abaqulusi Municipality is indigent; this has an impact of reduced revenue and increased pressure on the municipality to provide services. The

Municipality receives a free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free 50kwh of electricity a month
- Free rates up to the value of R80, 000
- Free 6kl of water per month
- Free refuse
- These allocations are per the national government policy guidelines
- The total cost for these Free Basic Services over the last 3 years is as follows
 - ✓ **R11.7 million for 2013/2014**
 - ✓ **R13.8 million for 2014/205**
 - ✓ **R13.4 million estimated for 2015/2016**

It is estimated that the cost of free basic services for the **2016/2017 financial year will amount to R17.8 million.**

The Abaqulusi Local Municipality also has an Indigent Policy in place which is reviewed annually. The Indigent Register used to record and track indigents within the municipality is updated on a monthly basis depending on the applications received.

6.3 Revenue Enhancement and Protection Strategies

The following strategies are to be implemented:

- Review and implementation of the credit control policy
- Strict management of the indigent register.
- Access to electricity through third party vendors.
- Customer awareness on illegal electricity connections.
- Increase collection rate from 92% to 96%.

6.4 Municipal Consumer Debt Position

The Municipality's debt is increasing year-on-year due to the large number of indigents within the municipality and the growing number of these indigents on an annual basis. Contributions to the municipality's debt position also includes low consumer payments, illegal electrical connections, water losses, etc. However, to curb the growing debt of the municipality, a Service Provider has been appointed to assist with revenue collection. This appointment has proved to be a positive initiative by the municipality as the revenue collection has improved.

6.5 Grants and Subsidies

Table 19: Grants and Subsidies

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		96 444	101 839	109 287	128 640	130 640	132 382	130 907	137 410	145 177
Local Government Equitable Share		84 293	89 399	96 203	106 693	106 693	106 097	107 884	115 710	123 222
Finance Management Municipal Systems Improvement		1 500	1 550	1 698	1 600	1 600	1 600	1 625	1 700	1 955
EPWP Incentive		800	890	1 010	930	930	930	–	–	–
Integrated National Electrification Programme		851	1 000	1 376	1 417	1 417	1 417	1 398	–	–
Other transfers/grants [insert description]		9 000	9 000	9 000	18 000	20 000	22 338	20 000	20 000	20 000
		–	–	–	–	–	–	–	–	–
Provincial Government:		1 565	5 497	4 353	3 295	4 045	4 045	3 681	3 835	3 994
Sport and Recreation		134	143	151	166	166	166	175	184	193
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Provincial Library Grant		1 234	2 592	2 700	2 789	2 789	2 789	3 148	3 274	3 405
Cyber Cadet Grant		197	240	252	340	340	340	358	377	396
Thusong Centre			2 522	1 250	–	750	750	–	–	–
District Municipality:		100	50	–	100	100	100	100	100	100
[insert description]		–	–	–	–	–	–	–	–	–
ZDM		100	50	–	100	100	100	100	100	100
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	98 109	107 386	113 640	132 035	134 785	136 527	134 688	141 345	149 271
<u>Capital Transfers and Grants</u>										
National Government:		22 801	29 907	34 158	35 566	35 566	35 566	35 078	37 966	40 009
		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant (MIG)		22 801	29 907	34 158	35 566	35 566	35 566	35 078	37 966	40 009
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]		–	–	–	–	–	–	–	–	–
Provincial Government:		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–

[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	22 801	29 907	34 158	35 566	35 566	35 566	35 078	37 966	40 009
TOTAL RECEIPTS OF TRANSFERS & GRANTS		120 909	137 293	147 798	167 601	170 351	172 093	169 766	179 311	189 280

6.6 Municipal Infrastructure Asset and Maintenance

Table 20: Infrastructure Asset and Maintenance

Description R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
CAPITAL EXPENDITURE										
Total New Assets	1	9 294	11 660	55 469	65 016	70 866	70 866	71 388	75 287	78 352
Infrastructure - Road transport		-	128	40 929	35 861	35 861	35 861	35 419	38 328	40 393
Infrastructure - Electricity		9 027	10 919	13 524	22 180	29 200	29 200	29 807	30 415	31 030
Infrastructure - Water		-	22	-	2 025	1 710	1 710	1 823	1 936	2 050
Infrastructure - Sanitation		-	14	591	1 550	1 550	1 550	1 652	1 755	1 858
Infrastructure - Other		-	-	26	320	60	60	64	68	72
Infrastructure		9 027	11 083	55 070	61 936	68 381	68 381	68 765	72 502	75 403
Community		122	151	65	1 670	1 250	1 250	1 333	1 415	1 499
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	145	426	334	1 410	1 235	1 235	1 290	1 370	1 451
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	-	128	40 929	35 861	35 861	35 861	35 419	38 328	40 393
Infrastructure - Road transport		-	128	40 929	35 861	35 861	35 861	35 419	38 328	40 393
Infrastructure - Electricity		9 027	10 919	13 524	22 180	29 200	29 200	29 807	30 415	31 030
Infrastructure - Water		-	22	-	2 025	1 710	1 710	1 823	1 936	2 050

Infrastructure - Sanitation		–	14	591	1 550	1 550	1 550	1 652	1 755	1 858
Infrastructure - Other		–	–	26	320	60	60	64	68	72
Infrastructure		9 027	11 083	55 070	61 936	68 381	68 381	68 765	72 502	75 403
Community		122	151	65	1 670	1 250	1 250	1 333	1 415	1 499
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets		145	426	334	1 410	1 235	1 235	1 290	1 370	1 451
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class	2	9 294	11 660	55 469	65 016	70 866	70 866	71 388	75 287	78 352
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport		685 644	682 026	178 543	739 627	178 543	178 543	178 543	178 543	178 543
Infrastructure - Electricity		623 358	596 992	572 862	623 672	572 862	572 862	572 862	572 862	572 862
Infrastructure - Water		310 864	299 714	290 010	298 444	290 010	290 010	290 010	290 010	290 010
Infrastructure - Sanitation		137 274	131 637	126 000	124 666	126 000	126 000	126 000	126 000	126 000
Infrastructure - Other		2 108	2 108	2 108	2 458	2 108	2 108	2 108	2 108	2 108
Infrastructure		1 759 248	1 712 476	1 169 523	1 788 867	1 169 523	1 169 523	1 169 523	1 169 523	1 169 523
Community		90 456	85 084	79 612	86 190	79 612	79 612	79 612	79 612	79 612
Heritage assets		3 074	3 074	3 855	3 074	3 855	3 855	3 855	3 855	3 855
Investment properties		9 766	27 677	25 390	25 390	25 390	25 390	25 390	25 390	25 390
Other assets		189 516	229 582	219 760	228 173	254 377	254 377	254 377	254 377	254 377
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		738	570	202	202	202	202	202	202	202
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	2 052 798	2 058 463	1 498 341	2 131 895	1 532 958	1 532 958	1 532 958	1 532 958	1 532 958
EXPENDITURE OTHER ITEMS										
<u>Depreciation & asset impairment</u>		125 776	166 670	146 018	21 994	104 088	104 088	110 958	117 838	124 790
<u>Repairs and Maintenance by Asset Class</u>		13 804	12 227	15 064	25 741	24 654	19 371	26 301	27 933	29 580
Infrastructure - Road transport		5 379	4 792	5 921	9 015	9 215	4 041	9 823	10 432	11 048
Infrastructure - Electricity		4 322	2 177	2 435	7 340	6 250	5 205	6 663	7 076	7 493
Infrastructure - Water		2 390	3 019	3 311	3 404	4 356	5 404	4 643	4 931	5 222
Infrastructure - Sanitation		1 437	997	1 982	1 810	1 910	3 085	2 036	2 162	2 290
Infrastructure - Other		–	21	–	500	200	–	213	266	240
Infrastructure		13 528	11 006	13 649	22 069	21 931	17 735	23 378	24 867	26 292
Community		423	838	769	2 050	1 401	393	1 632	1 734	1 838
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets		(146)	383	645	1 622	1 322	1 244	1 292	1 331	1 450
TOTAL EXPENDITURE OTHER ITEMS	6, 7	139 580	178 896	161 082	47 735	128 742	123 459	137 259	145 770	154 370

6.7 Current and Planned Borrowings

The municipality currently does not have any borrowings.

6.8 Municipality's Credit Rating

The municipality currently does not have a credit rating.

6.9 Employee Related Costs (Incl. Councillor Allowances)

Table 21: Employee Related Costs

Summary of Employee and Councillor remuneration R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Councillors (Political Office Bearers plus Other)	1	A	B	C	D	E	F	G	H	I
Basic Salaries and Wages		12 093	13 981	14 819	16 390	15 533	11 721	16 620	17 817	19 046
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Sub Total - Councillors		12 093	13 981	14 819	16 390	15 533	11 721	16 620	17 817	19 046
% increase	4		15.6%	6.0%	10.6%	(5.2%)	(24.5%)	41.8%	7.2%	6.9%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 949	5 715	4 660	6 284	5 977	5 942	7 647	8 198	8 763
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	905	-	-	1 114	1 190	1 272
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	88	95	6	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		4 037	5 810	4 666	7 189	5 977	5 942	8 761	9 388	10 035
% increase	4		43.9%	(19.7%)	54.1%	(16.9%)	(0.6%)	47.4%	7.2%	6.9%

Other Municipal Staff										
Basic Salaries and Wages		57 446	61 465	71 717	68 886	68 945	67 232	73 771	79 082	84 539
Pension and UIF Contributions		12 162	12 464	13 366	15 485	15 053	14 467	16 107	17 267	18 458
Medical Aid Contributions		4 080	4 589	4 942	5 677	5 643	5 313	6 038	6 473	6 919
Overtime		10 403	8 996	12 348	9 633	16 812	16 736	17 989	19 284	20 615
Performance Bonus		4 315	4 590	4 810	5 771	5 575	5 454	5 965	6 394	6 836
Motor Vehicle Allowance	3	6 839	10 554	5 784	7 269	7 176	7 018	7 679	8 231	8 799
Cellphone Allowance	3	581	444	498	583	571	556	611	655	700
Housing Allowances	3	342	262	250	334	1 035	1 037	1 108	1 187	1 269
Other benefits and allowances	3	1 944	2 270	2 055	2 703	4 017	2 738	4 298	4 608	4 926
Payments in lieu of leave		3 743	2 298	2 304	2 848	3 579	3 579	3 815	4 051	4 291
Long service awards		28	29	32	36	29	29	31	34	36
Post-retirement benefit obligations	6	1 944	2 270	25 796	3 636	5 402	5 402	5 758	6 115	6 476
Sub Total - Other Municipal Staff		103 827	110 229	143 902	122 861	133 836	129 559	143 169	153 381	163 863
% increase	4		6.2%	30.5%	(14.6%)	8.9%	(3.2%)	10.5%	7.1%	6.8%
Total Parent Municipality		119 957	130 020	163 387	146 440	155 346	147 223	168 550	180 586	192 944
Board Members of Entities										
Basic Salaries and Wages			8.4%	25.7%	(10.4%)	6.1%	(5.2%)	14.5%	7.1%	6.8%
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									

Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities										
% increase	4	-	-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities										
% increase	4	-	-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		119 957	130 020	163 387	146 440	155 346	147 223	168 550	180 586	192 944
% increase	4		8.4%	25.7%	(10.4%)	6.1%	(5.2%)	14.5%	7.1%	6.8%
TOTAL MANAGERS AND STAFF	5,7	107 864	116 039	148 568	130 050	139 814	135 501	151 930	162 769	173 898

6.10 Supply Chain Management

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

Table 22: SCM Bid Committees

Committee Type	Committee Member	Designation
1. Bid Specification Committee	Mr S. Chetty (Chair)	Director: Tech Services
	Mr G. Engelbrecht	Manager: Revenue
	Mr K. Tupper	Manager: Electrical
	Mr S.G Sibiya	Manager: PMU
	Mr B.E. Dlamini	Projects co-ordinator
	Mr G. Makhubu	Manager: Housing
2. Bid Evaluation Committee	Mrs L. Tupper (Chair)	Manager: Financial Planning

	Mr P. Ndlovu	Manager: Roads
	Ms N. Kunene	Manager: Environmental
	Mr S. Nkonyane	Manager: Council Support
	Mr L. Dookhilal	Manager: IDP/PMS
	P.H Nxumalo	Acting Manager: SCM
3. Bid Adjudication Committee	Mr S. Chetty	Director: Tech Services
	Mr D. Zulu	Director: Dev Planning
	Mr H. Mohamed (Chair)	CFO

6.11 SWOT Analysis: Financial Viability and Management

Strengths/Opportunities	Weaknesses/Threats
Financial Municipal Policies in place	High levels of indigent dependency
Updated Assets Register	Loss of income due to illegal water and electricity connections
Updated indigent register	Loss of income due to illegal developments
Opportunities to receive a clean audit-received an unqualified report for 2013/2014	Delay in SCM Processes risks municipal progress and development
High staff compliment with very few vacancies	

7. Good Governance and Public Participation Analysis

7.1 Good Governance

7.1.1 National and Provincial Programmes Rolled out at Municipal Level

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

	Employment for the EPWP or learnership employment conditions. Over the years the Abaqulusi LM had participated in this programme and continue to do so presently.
Community Works Programme	The Community Works Programme was setup by CoGTA to help reduce the levels of unemployment in the country and municipalities were urged to use this as one of the driving mechanisms for job creation. The Abaqulusi LM has certainly been active in the CWP since its inception and will continue to utilise this innovative tool to empower the youth and unemployed..
Operation Sukuma Sakhe	OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men's Forums, Religious Formations, <i>Izintombi</i> (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing.
Back to Basics	<p>On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back to Basics programme was identified by National Government as a key intervention in order to achieve the following:</p> <ul style="list-style-type: none"> • Putting people first • Delivering basic services • Good governance • Sound financial management • Building capacity <p>The Abaqulusi Local Municipality is currently receiving support from KZN CoGTA for ensuring that all of its actions are aimed at achieving the goals of Back to Basics. The municipality also completes the Back to Basics report on a monthly basis as required by National Government, and quarterly basis as required by Provincial Government</p>
Operation Clean Audit	The Abaqulusi Local Municipality is proud to confirm that it had received an unqualified audit report for the 2014/2015 financial year, hereby confirming the municipalities commitment to the Operation Clean Audit. Over the years, the municipality has moved from

	strength to strength over its audit opinions and will not stop until a clean audit is achieved.
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7.1.2 Inter-Government Relations

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

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

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

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

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

7.1.3 Municipal Structures

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

Table 23: Municipal Structures and Functionality

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

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

7.1.4 Audit Committee and Performance Audit Committee

During the 2014/2015 financial year, the Abaqulusi LM appointed a Manager: Internal Audit and an Audit Committee. The audit committee comprises of 4 members, all of which are suitably qualified and comply with the statutory requirement as per Circular 166 of MFMA and recommendations from King3 Report. The Audit Committee also undertake functions of the Performance Audit Committee.

7.1.5 Municipal Risk Management

The Abaqulusi LM has currently developed and adopted the following Plans and Policies that 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

7.1.6 Status of Municipal Sector Plans and Policies

Department	Policy/Plan	Developed (Year)	Last Reviewed (Year)	To be Reviewed (Year)	Planned Policy/Plan
Office of The Municipal Manager	IDP	2012/2013	Annually	Annually	
	PMS Framework	2013	-	2016/2017	
	Risk Management Policy	2015/2016	-	2018/2019	
	Anti-Fraud and Corruption Policy	2015/2016	-	2018/2019	
	Whistle-blower policy	2015/2016	-	2018/2019	
	Risk Management Strategy	2015/2016	-	2016/2017	
	Fraud Prevention Plan and Strategy	2015/2016	-	2016/2017	
	Employees and Councils Code of Conduct				
Finance	Tariffs policy		Annually	Annually	
	Rates policy		Annually	Annually	
	Credit control and debt collection policy		Annually	Annually	
	Cash management and investment policy		Annually	Annually	
	Borrowing policy		Annually	Annually	
	Funding and reserves policy		Annually	Annually	
	Supply chain management policy		Annually	Annually	
	Indigent Policy		Annually	Annually	
	Management and Disposal of Assets		Annually	Annually	
	Fixed Assets Policy		Annually	Annually	
	Budget Policy		Annually	Annually	
Development Planning	Draft Spatial Development Framework	2009	Currently under review		Law Enforcement Policy
	Draft Precinct Plans for Louwsburg	2013		2016/2017	Public Open Spaces By-Law

	Draft Precinct Plans for Hlobane/Coronation	2013		2016/2017	Encroachment Policy
	Draft Precinct Plans for eMondlo	2013		2016/2017	Housing Allocation Policy
	Vryheid Urban Design Framework	2013		2016/2017	Housing Rental Policy
	Vryheid Town Planning Scheme	1984	-	2016/2017	
	Draft Abaqulusi Spatial Planning and Land use By-law	Generic Developed by COGTA 2015		Currently finalising By-law	
	Housing Sector Plan	2012	-	2016/2017	
	LED Strategy	2009		2016/2017	
	Tourism Plan				
Corporate Services	HR Policy Manual (Recruitment, Discipline, Dispute Resolution, etc)	2015	-	2018	
	Employment Equity Plan	2009	2014	2018	
	Workplace Skills Plan				
	Records Policy				
	ICT Policy	2013/2014	2015/2016	2016/2017	
Technical Services					Infrastructure Plan
					Operations and Maintenance Plan
Community Services	Draft Integrated Waste Management Plan (IWMP)	2010	-	To be finalised	Environmental Policy

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

Currently the municipality is working on developing, workshopping and adopting the SPLUMA By-Law. This will be concluded before 30 June 2016.

7.2 Public Participation Analysis

The Abqulusi Municipality prides itself on public participation within the municipality. It is imperative that the public is involved in all municipal processes and decision making, achieving transparency and an all-inclusive society, hereby promoting an accountable local government. The municipality's IDP Process Plan sets out the public participation structures and schedules that are usually implemented by the municipality for a specific year. It must be noted that although structures and schedules are in place, it does not always go to plan due to the constant demands within local government. Structures used to involve the public of municipal affairs include:

- Council Meetings (Public and Amakhosi is invited)
- IDP/Budget Representative Forums
- IDP/Budget Roadshows/Izimbizo's

Date	Day	Ward Number	Venue	Time
10 May 2016	Tuesday	10,11,13,22	Bhekuzulu Hall	17:00pm
11 May 2016	Wednesday	1,2 and 3	Ngoje Hall	10:00am
14 May 2016	Saturday	4,5,6 and 7	Coronation Hall	10:00am
15 May 2016	Sunday	12,14,15,16,17,18,19,20,21	eMondlo Stadium	13:00pm
17 May 2016	Tuesday	8 and 9	Vryheid Library	17:00pm

- Ward Committee Meetings (Functionality)

Ward	2015/2016 Financial Year (To date)											
	July 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	March 16	Apr 15	May 16	June 16
1.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
2.	No	No	No	No	No	No	No	No	No	No		
3.	No	No	No	No	No	No	No	No	No	No		
4.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
5.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
6.	No	No	No	No	No	No	No	No	No	No		
7.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
8.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
9.	No	No	No	No	No	No	No	No	No	No		
10.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
11.	No	No	No	No	No	No	No	No	No	No		
12.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
13.	No	No	No	No	No	No	No	No	No	No		
14.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
15.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
16.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
17.	No	No	No	No	No	No	No	No	No	No		
18.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
19.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
20.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
21.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
22.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		

- Media Releases
- Website Releases

7.3 Swot Analysis: Good Governance and Public Participation

Strengths/Opportunities	Weaknesses/Threats
Municipality has effectively functional structures in place	There is no Risk Management committee in place
Municipality has comprehensive By-Laws in place	Municipality lacks a Performance Management Evaluation committee
Municipality is aligned to National and Provincial plans and programmes	Portfolio committees are partially functional, not sitting according to schedule
Public Participation programmes and mechanisms are fully functional in IDP and Budget process	

Section D: Strategic Plan

In order to address the above-mentioned key challenges and capitalise on the key opportunities within the Municipality, a Strategic Plan is developed in order to guide service delivery and provide an economically sustainable environment. A summary of the municipality's strategic plan in achieving the above entails the following:

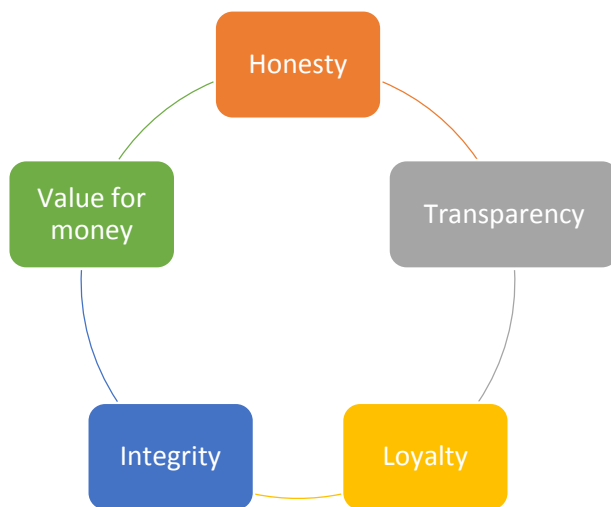
1. Vision



2. Mission

- Economic development and poverty eradication.
- Effective delivery of social services.
- Effective planning and infrastructure development.
- Develop effective governance.
- Strive to make Abaqulusi Municipality the economic hub of the Zululand District.
- Actively forging strategic partnerships with all stakeholders.

3. Core Values



4. Municipal Goals

- To reduce levels of backlogs
- To be a municipality that has a fully qualified and competent staff compliment
- Ensure sound financial management and accounting
- To be a responsible, accountable, effective and efficient municipality
- To promote economic growth and development
- To create a sustainable environment

5. Strategic Plan (2012-2017)

The Strategic Plan of the Abaqulusi Municipality primarily focuses on the 5 National Key Performance Areas (Basic Service Delivery, Good Governance and Community Participation, Municipal Transformation and Institutional Development, Financial Management and Viability, and Local Economic Development) and the recently adopted Key Performance Area within KwaZulu Natal known as "Cross-cutting" which relates to issues revolving around Spatial Planning, Disaster Management and the Environment.

The importance of the Strategic Plan and the intended outcome was stressed to the Senior Management of the Municipality and Council so that the municipality could focus on the following when achieving its deliverables:

- Back to Basics
- National Development Plan
- KZN Provincial Growth and Development Strategy
- Zululand District Growth and Development Plan
- Alignment and uniformity

The tables below clearly presents the Strategic Plan of the municipality and its primary objectives and focus areas. The Strategic Plan will aim to ensure that the municipality is committed to its people over a long period of time, aiming to promote:

- Basic Service Delivery
- Local Economic Development
- Sound Financial Practices
- Community Participation
- Transformation and Development
- A Harmonious environment to work, live and play in.

The Strategic Plan of the municipality will form the basis of the 2016/2017 Service Delivery and Budget Implementation Plan and the 2016/2017 Municipal Scorecard.

Key Performance Area : Service Delivery & Basic Infrastructure Development

Strategic Goal: *To reduce levels of backlogs by providing Basic Services and Facilities to the people of Abaqulusi*

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	Responsible Department
1. Roads	To provide easy access and safe roads to the people of Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery	Expand accessibility in various wards	Technical Services
			Maintain existing Roads in rural & urban areas	
2.Storm water	To have a storm water system that is safe and reliable by June 2017	Back to Basics Pillar: Basic Service Delivery	Ensure proper control of storm water	
			Maintenance of existing storm water network in urban and rural areas	
3.Water	To deliver safe and reliable water networks within Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery	Improve accessibility in various wards	
			Maintenance of current Water infrastructure in rural & urban areas	
Ensure proper disposal of sanitation	To have a sanitation system that is reliable and efficient by 2017	Back to Basics Pillar: Basic Service Delivery		
			Maintenance of current sewer lines network in urban and rural areas	

5. Electricity	To deliver safe and reliable electricity networks within Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery	Improve accessibility in various wards Maintenance of current electrical network in Rural and Urban Areas	
6.Sustainable Human Settlements	To provide Sustainable Human Settlements to people of Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery Cabinet Outcome No. 8: Sustainable Human Settlements and improved quality of life	Implementation of the Housing Sector Plan Strengthen relationship with the Department of Human Settlements and Implementing Agents	Development Planning
7.Refuse Removal (solid waste) and Landfill Sites	To have a refuse removal system that is reliable and efficient by 2017	Back to Basics Pillar: Basic Service Delivery	Ensure proper removal and disposal of refuse	Community Services
8. Cemeteries	To ensure that there is sufficient burial space available to the people of Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery	Identify cemeteries that require expansion and maintenance	
9. Gateways	To promote development of green buildings within Abaqulusi Municipality by June 2017		Identify strategic points for development of Gateway structures	
10.Libraries	To provide fully functioning libraries within Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery and Putting People First	To expand library services to the whole of Abaqulusi Municipality	

11. Museums	To ensure promotion of AbaQulusi history within the municipal jurisdiction and Zululand district by June 2017	Back to Basics Pillar: Basic Service Delivery Putting People First	Implementation of a Municipal History Promotion Plan	
12. Parks	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery Putting People First	Development and upgrading of existing municipal parks	
13. Halls	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	Back to Basics Pillar: Basic Service Delivery Putting People First	Development and upgrading of existing municipal Halls	

Key Performance Area: Municipal Transformation and Institutional Development

Strategic Goal: *To be a municipality that has a fully qualified and competent staff compliment in order to execute all tasks as required by various legislations*

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	Responsible Department
1. Human Resource Management	To ensure that the municipality practice sound Human Resources management by June 2017	Back to Basics Pillar: Institutional Analysis	Implementation of HR Policies	Corporate Services
			Implementation of Employment Equity plan.	
			Implementation of the adopted organizational structure.	
			Ensure that employee benefits are implemented effectively and efficiently.	

			To maintain and promote a sound Labour Relations in the municipality.	
2. Human Resource Development	To ensure that staff as well as councillors are exposed to capacity building initiatives by June 2017	<u>Back to Basics Pillar:</u> Institutional Analysis <u>Cabinet Outcome No. 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Implementation of 5 year Workplace Skills Plan.	
			Implementation of Induction Plan.	
			Functioning of OHS Committees and other HRD related committees.	
			Implement terms of reference of the training committee.	
			Implement a wellness programme.	
3. Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and effective oversight roll over administration by June 2017.	<u>Back to Basics Pillar:</u> Institutional Analysis <u>Cabinet Outcome No. 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Implementation of Rules of Order and Order of Delegations.	
			Monitoring of annual council programme.	
4. Records Management	To have a fully functional and effective record system by June 2017 which is fully compliant with National Archives and Records Services Act of 1996.	<u>Back to Basics Pillar:</u> Institutional Analysis	Implementation of the records management policy.	
5. Fleet Management	Measure controls and fleet management system	<u>Back to Basics Pillar:</u> Institutional Analysis	Implementation of the Fleet policy.	

6. ITC	To increase the capacity of IT to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017	Back to Basics Pillar: Institutional Analysis	Monitor Website on a daily basis	
			Implementation of computer replacement programme	
			Maintain existing servers	
			Comply with IT agreements	

Key Performance Area: Financial Viability & Management

Strategic Goal: Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	Responsible Department
1. Revenue	To improve and protect revenue collection of the municipality by June 2017	Back to Basics Pillar: Financial Management	Implementation of current Revenue Policies	Finance Department
			Monitor Indigent Register applications	
2. Expenditure	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2017	Back to Basics Pillar: Financial Management	Ensure payment of service providers within 30 days	
			Ensure reconciliations are performed	
3. SCM	To ensure full compliance of the MFMA, SCM Regulations and Municipal Policies/Procedures by June 2017	Back to Basics Pillar: Financial Management	Implementation of a Procurement Plan	
			Implementation IUFW Register and S36/32 Register	

			Implementation of SCM Policies	
			Verify credibility of the SCM Database	
			Monitor functionality of Municipal Stores	
4. Asset Management	To have a GRAP Compliant Assets Register by June 2016	<u>Back to Basics Pillar:</u> Financial Management	Constant monitoring of all municipal assets	
5. Budget	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2016	<u>Back to Basics Pillar:</u> Financial Management	Ensure stringent control over budget implementation	
			Implementation of Budget	
			Implementation of MSCOA	
			Ensure regular reporting on budget to Council	

Key Performance Area : Good Governance and Community Participation

Strategic Goal: *To be a Responsible, accountable, effective and efficient developmental Municipality*

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	Responsible Department
1. Fraud and Corruption	Eradicate fraud and corruption by June 2017	<p>Back to Basics Pillar: Good Governance</p> <p>Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems</p>	Implementation of Fraud and Corruption Policy	Office of the Municipal Manger
2. Communication and relationship building	Improve communications between municipalities and its stakeholders by June 2017	<p>Back to Basics Pillar: Good Governance and Putting People First</p> <p>Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems</p>	Implementation of the Communication Strategy	
3. Customer care and satisfaction	Improve current customer satisfaction by June 2017	<p>Back to Basics Pillar: Good Governance and Putting People First</p> <p>Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems</p>	Monitor customer care services centre	

5. IDP	Promote integrated development planning by June 2017	Back to Basics Pillar: Good Governance and Putting People First Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems	Implementation of Municipal IDP Process Plan	
			Implementation of Municipal IDP	
6. Back to Basics	To be a municipality that primarily focuses on the Basics when rendering services	Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems	Implementation of the National Back to Basics Programme	
7. PMS	To ensure effective monitoring and evaluation of service delivery	Back to Basics Pillar: Good Governance Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems	Implementation of the municipal PMS Framework	
8. Internal Audit	To provide assurance on effectiveness of governance, risk management and internal control	Back to Basics Pillar: Good Governance Cabinet Outcome No. 9: A responsive accountable, effective and efficient local government systems	Implementation of annual internal audit plan	
	To ensure the effectiveness of Audit Committee			
	To Improve the effectiveness of risk management within the institution			

Key Performance Area: Local Economic Development and Social Development

Strategic Goal: *To promote economic growth and development, while preserving our natural resources, in order to create sustainable employment and reduced levels of poverty*

Strategic Focus Area	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	Responsible Department
1. Job Creation	To increase employment opportunities in the municipality by June 2017	<p>PGDS: Strategic Goal 1-Job Creation</p> <p>Strategic Objective 1.4: <i>Promoting SMME, Entrepreneurial and Youth Development</i></p> <p>Cabinet Outcome No. 4: Decent employment through inclusive economic growth</p>	Promoting SMME, Entrepreneurial and Youth Development	Development Planning
2. Natural Resources	Unleashing Agricultural Potential by June 2017	<p>PGDS: Strategic Goal 1-Job Creation</p> <p>Strategic Objective 1.1: <i>Unleashing Agricultural Potential</i></p>	Support for and development of local farmers	
	To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	<p>Cabinet Outcome No. 10: <i>Environmental assets and natural resources that are well protected and continually enhanced</i></p>	Revitalisation of Heritage sites and natural resources	
3. Tourism	To promote tourism opportunities in the municipality by June 2017		Identify potential tourism attractions	
			Support Informal Traders	

4. Informal economy	To ensure full functionality of Informal Traders within Abaqulusi	Cabinet Outcome No. 4: Decent employment through inclusive economic growth		
5. Poverty Alleviation	To alleviate poverty levels in all municipal wards by June 2017	PGDS Strategic Goal 3: Human and Community Development Strategic Objective 3.1: <i>Poverty Alleviation & Social Welfare</i>	Provide support to all Municipal Wards	
6. Public Safety	To provide a fully functional public safety unit in Abaqulusi by June 2017	Cabinet Outcome No. 3: All people in South Africa are and feel safe	Enforce the Law Enhance Revenue collection	
7. Safety and security	Enhancing safety and security by June 2017	Cabinet Outcome No. 3: All people in South Africa are and feel safe	Supporting the Community Policing Forum	Community Services
8. Special Groups	Promote youth, disabled, elderly & women development	PGDS Strategic Goal 3: Human and Community Development Strategic Objective 3.7: <i>Promote youth, gender and disability advocacy and Women's advancement</i>	Implementation of a Special Groups Plan	Development Planning
9. HIV/AIDS	To reduce the impact of HIV/AIDS by June 2017	PGDS Strategic Goal 3: Human and Community Development Strategic Objective 3.2: <i>Enhancing Health of communities and citizens</i> Cabinet Outcome No. 2: A long and healthy life for all South Africans	Support Department of Health and Social Development on their HIV/AIDS and STI's interventions	

10. Sport development	To promote sports development by June 2017		To ensure proper functioning and management of sports facilities within Abaqulusi by June 2017	Community Services
11. Arts and culture	To promote arts & culture within Abaqulusi by June 2017		To ensure proper functioning and management of arts, culture and recreation	

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

Strategic Goal: *To create a sustainable environmental, promoting development but protecting our environment and resources*

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	Responsible Department
1. LUMS	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	<u>PGDS STRATEGIC GOAL 7: SPATIAL EQUITY</u> <i><u>Strategic Objective 7.1:</u> To actively promote spatial concentration and coordination of development interventions.</i>	Implementation and Enforcement of the Town Planning Scheme	Development Planning
2. SDF	To ensure effective management of current and desirable land uses by June 2016		Implementation of existing Municipal Spatial Development Framework	
			Implementation of existing Precinct Plans	
3. Building Inspectorate	To ensure compliance with the South African National Building Regulations and SANS 400		Implementation of SANS 400	
4. Fire and Disaster Management	To establish a fully functional fire and disaster management unit in Abaqulusi by June 2017		Strengthen inter-governmental relations with Provincial and District Disaster Management Units	Community Services

Section E 1: Strategic Mapping

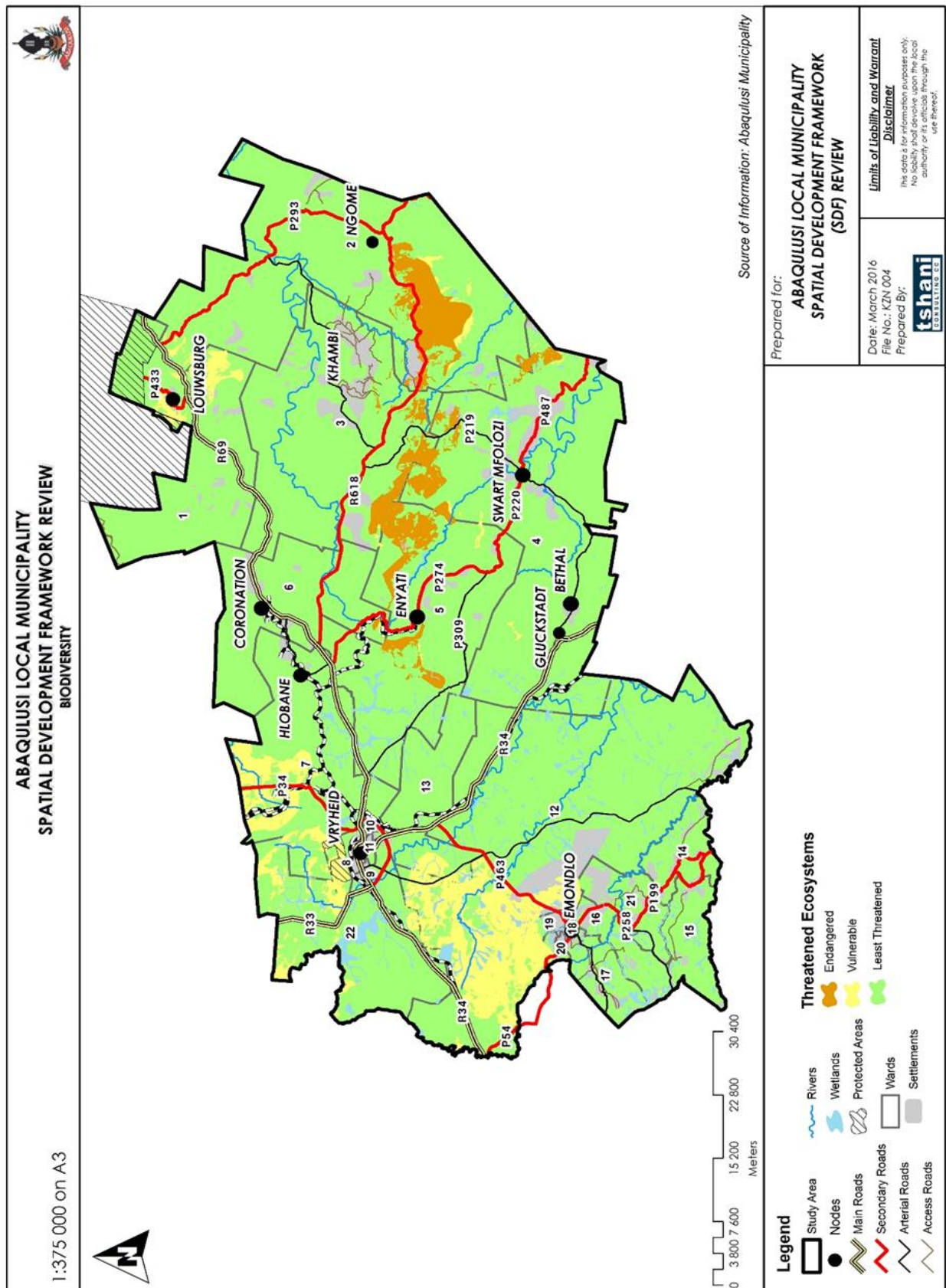
During the 2015/2016 financial year, the Abaqulusi Local Municipality embarked on reviewing its Spatial Development Framework. The Municipality is now in possession of an updated SDF Review which was a project funded by the KZN CoGTA. Within the review of the SDF, many spatial representations and interventions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

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

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

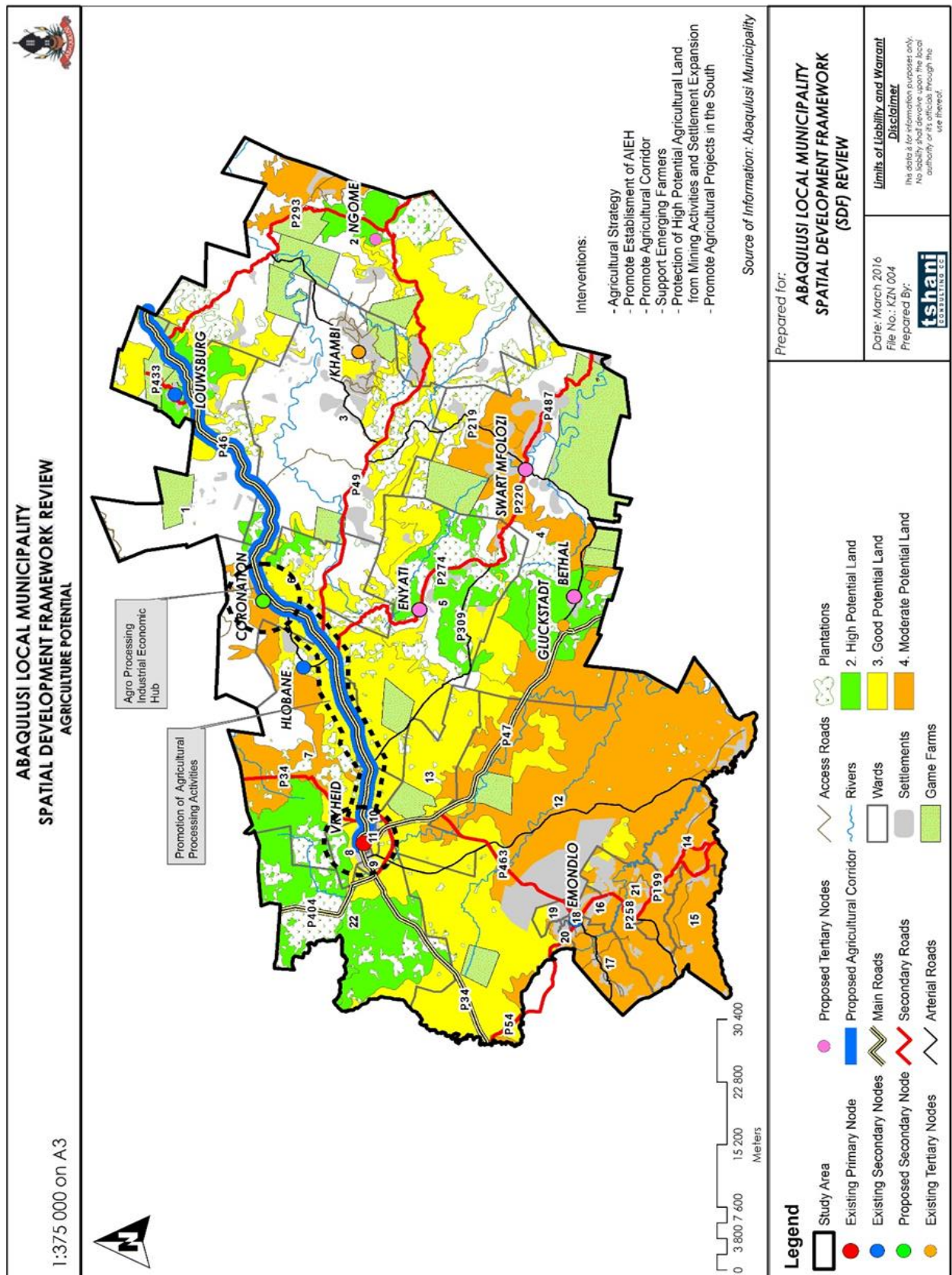
Environmentally Sensitive Areas

Map 25: Environmentally Sensitive Areas



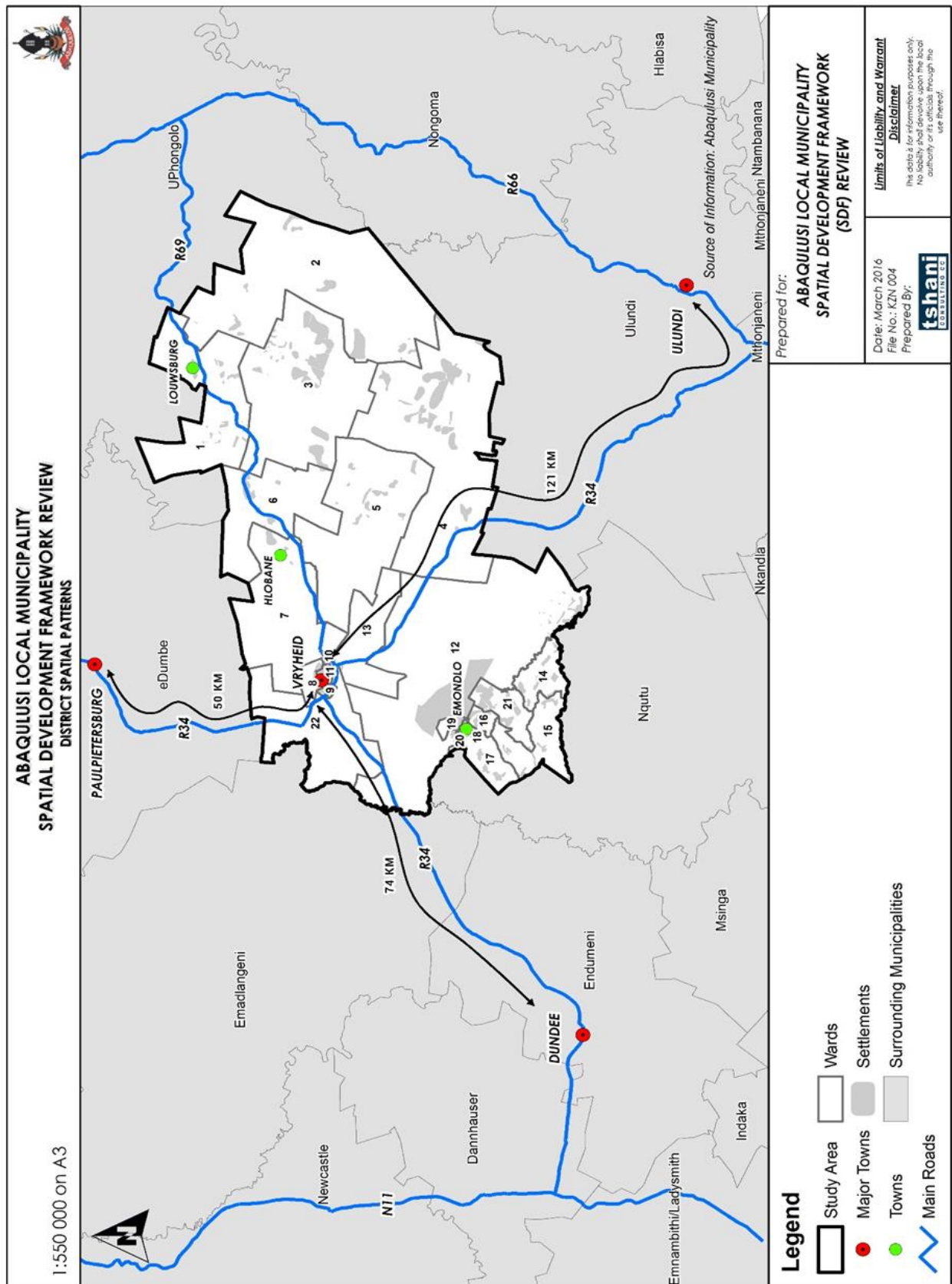
Agricultural Potential

Map 26: Agricultural Potential



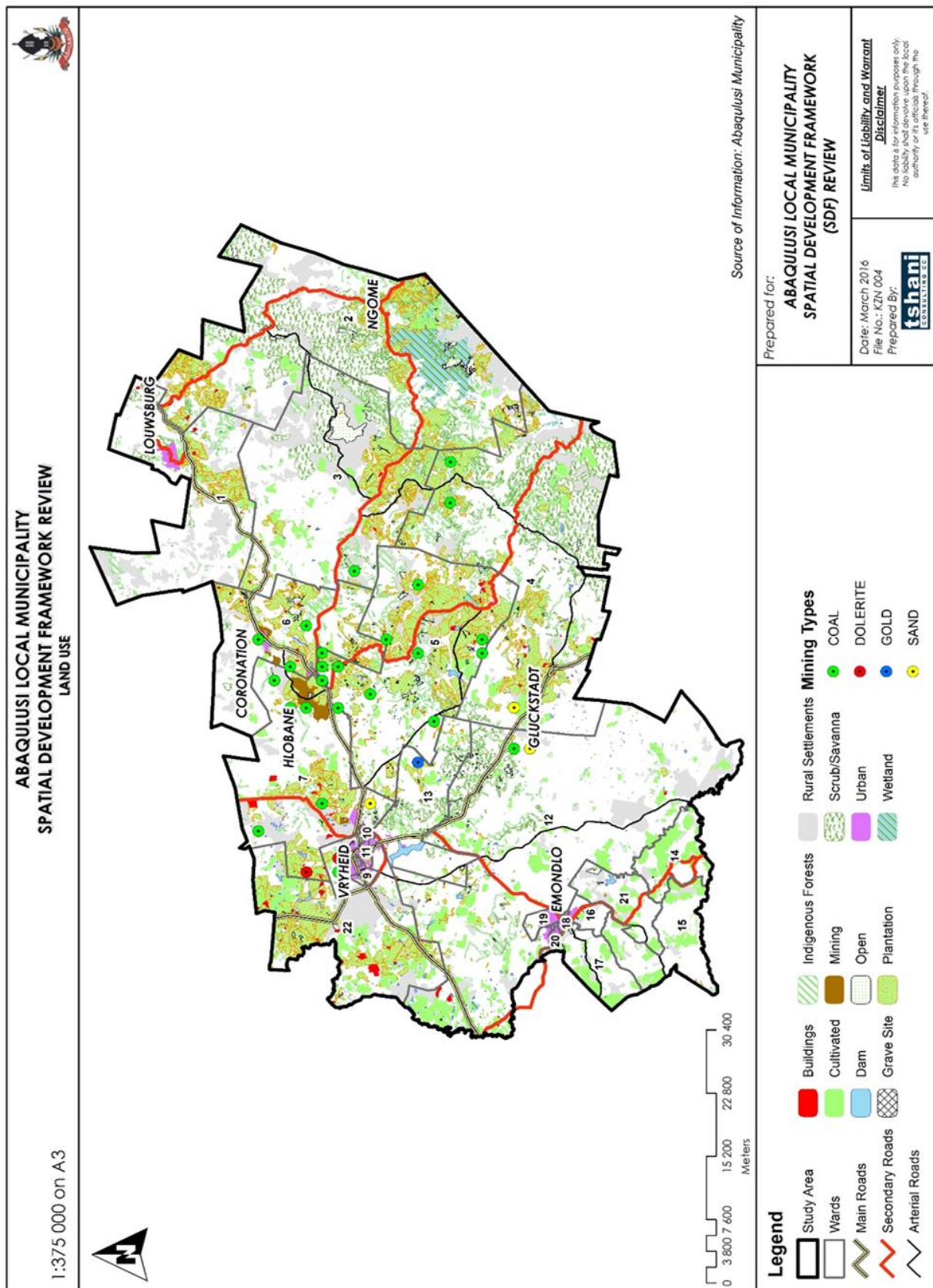
Relationship and Link to surrounding municipalities

Map 27: Relationship and Link to Surrounding Areas



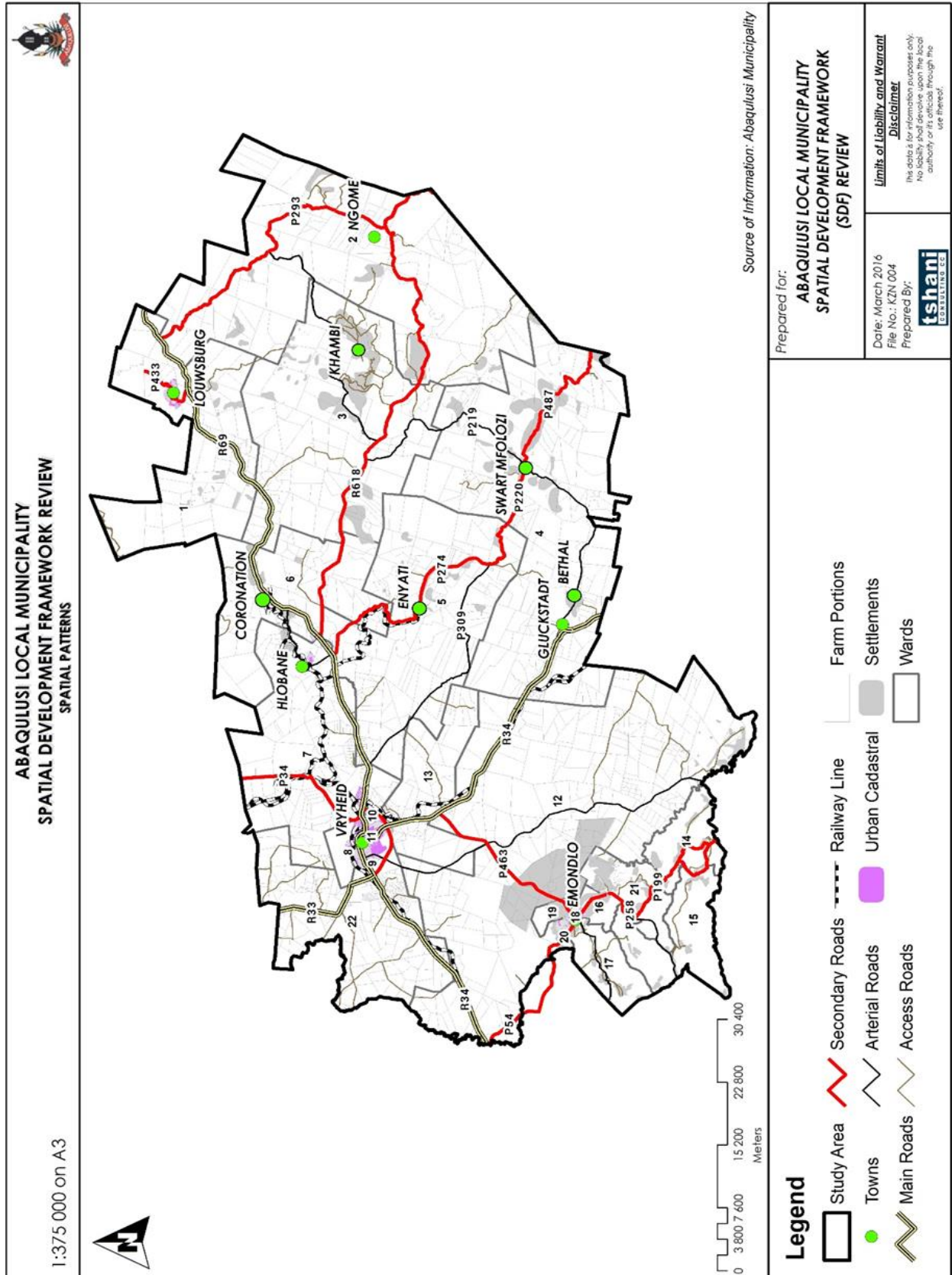
Broad Land Uses

Map 28: Broad Land Uses



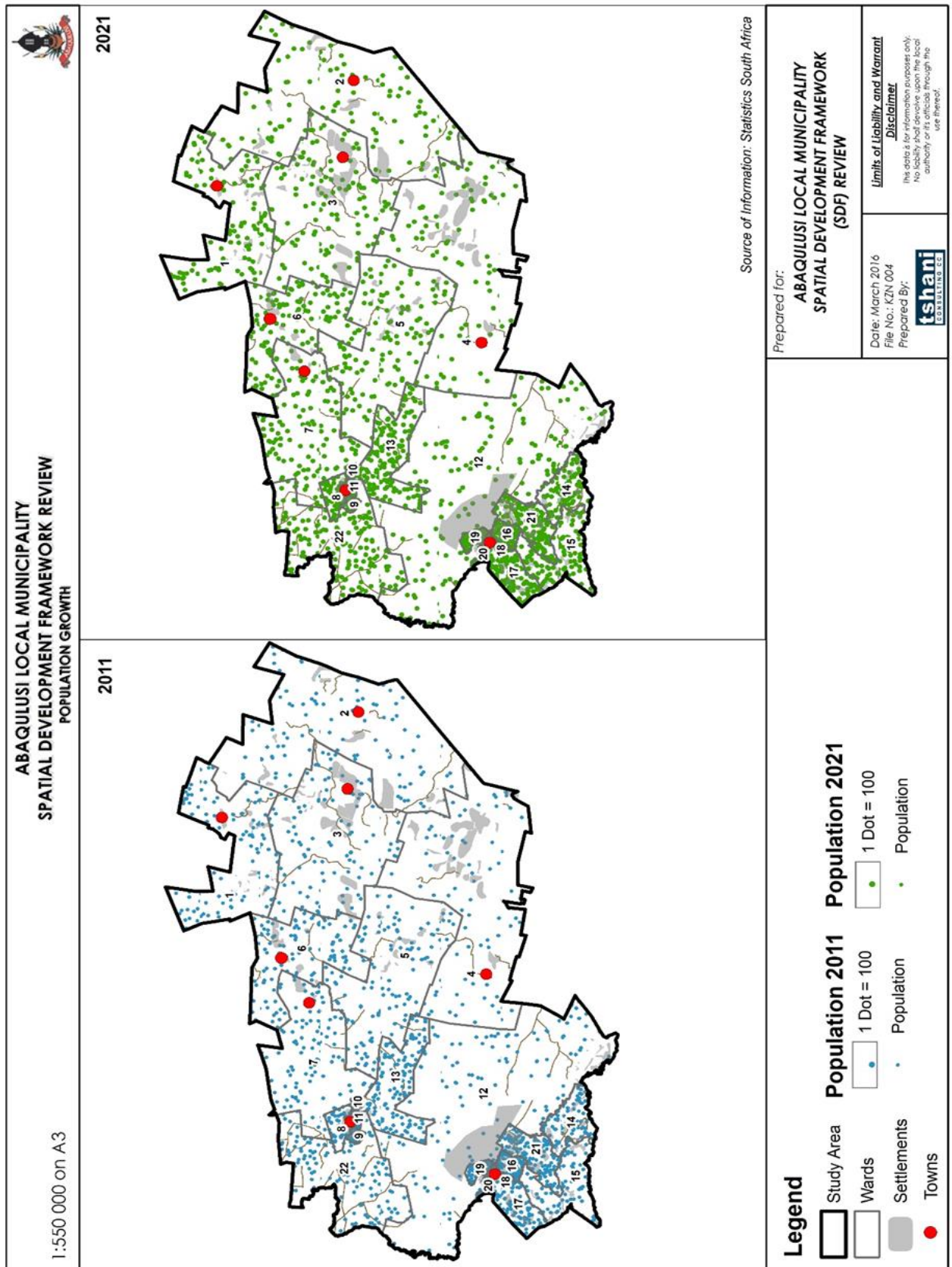
Spatial Patterns

Map 29: Spatial Patterns



Estimated Population Growth and Direction

Map 30: Estimated Population Growth Direction



Areas that require Social Infrastructure as per the CSIR Human Settlements Guide *(Please refer to the SDF to view all 22 Wards Maps)*

Social Facility	Ward Number																						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	Total
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

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 31: Vryheid Urban Edge

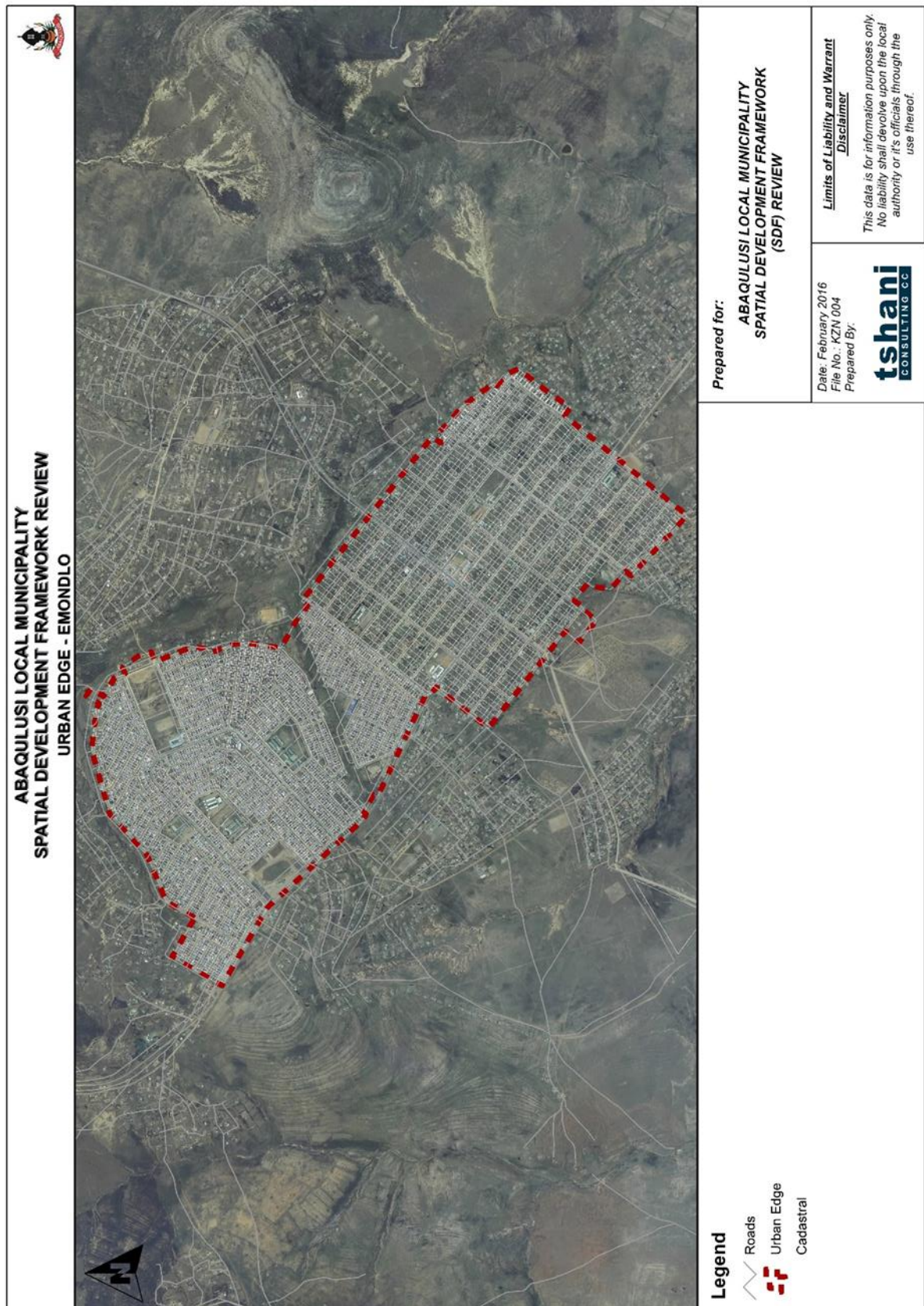


Figure 1: Vryheid Strategic Intervention



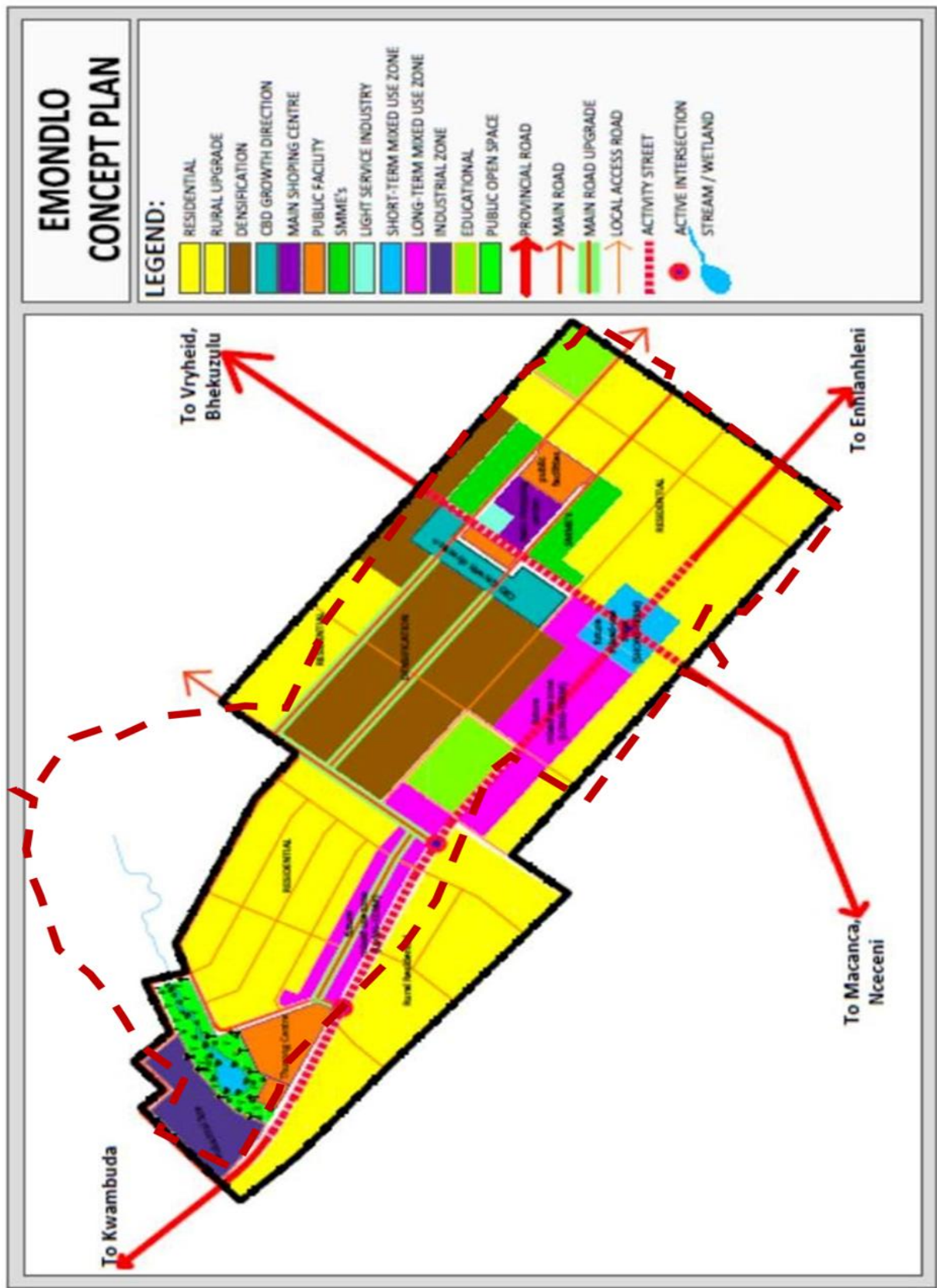
eMondlo Urban Edge (Potential Growth Boundary)

Map 32: eMondlo Urban Edge



eMondlo-Strategic Intervention

Figure 2: eMondlo Strategic Intervention



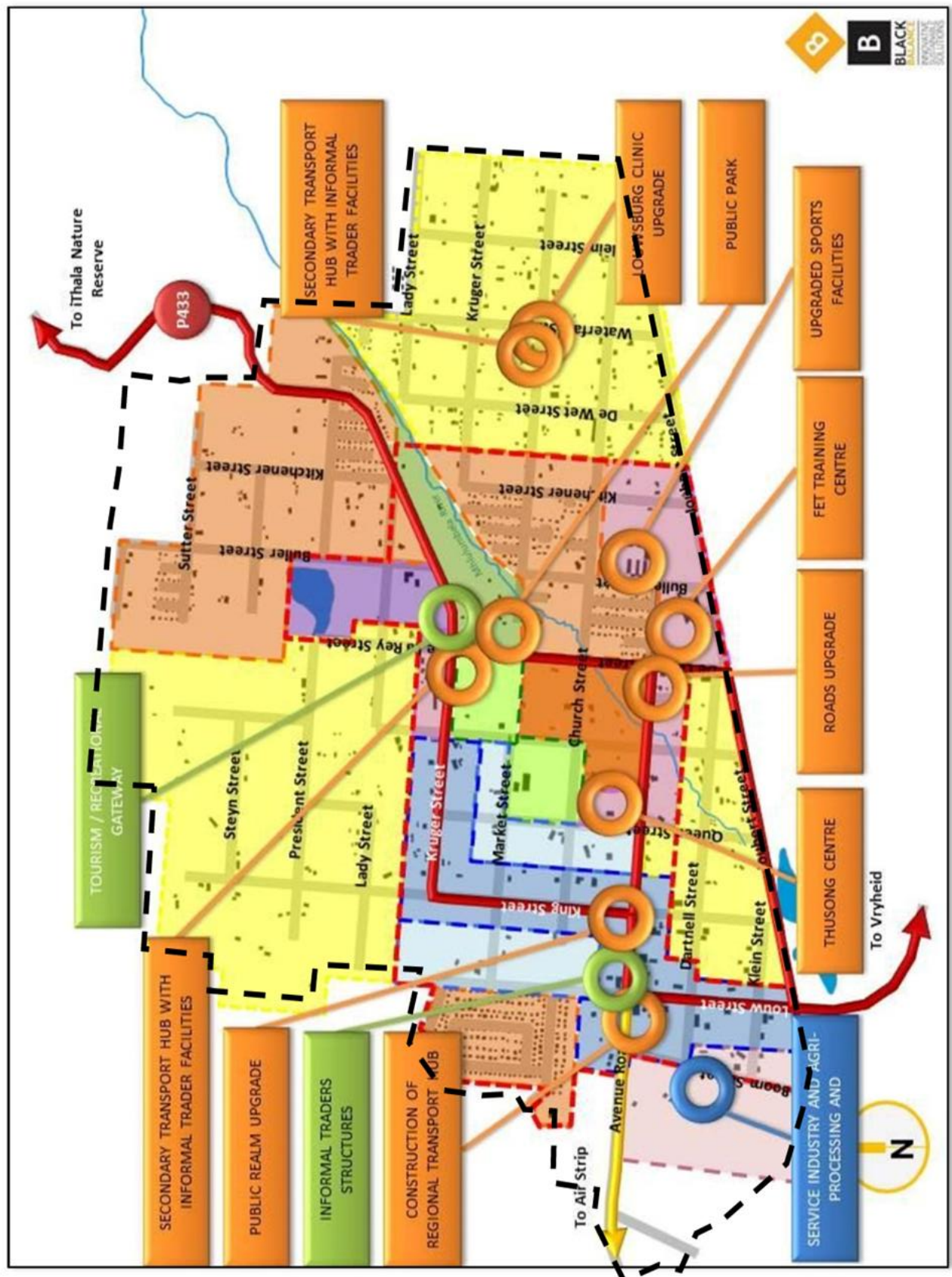
Louwsburg Urban Edge (Potential Growth Boundary)

Map 33: Louwsburg Urban Edge



Louwsburg-Strategic Intervention

Figure 3: Louwsburg Strategic Intervention



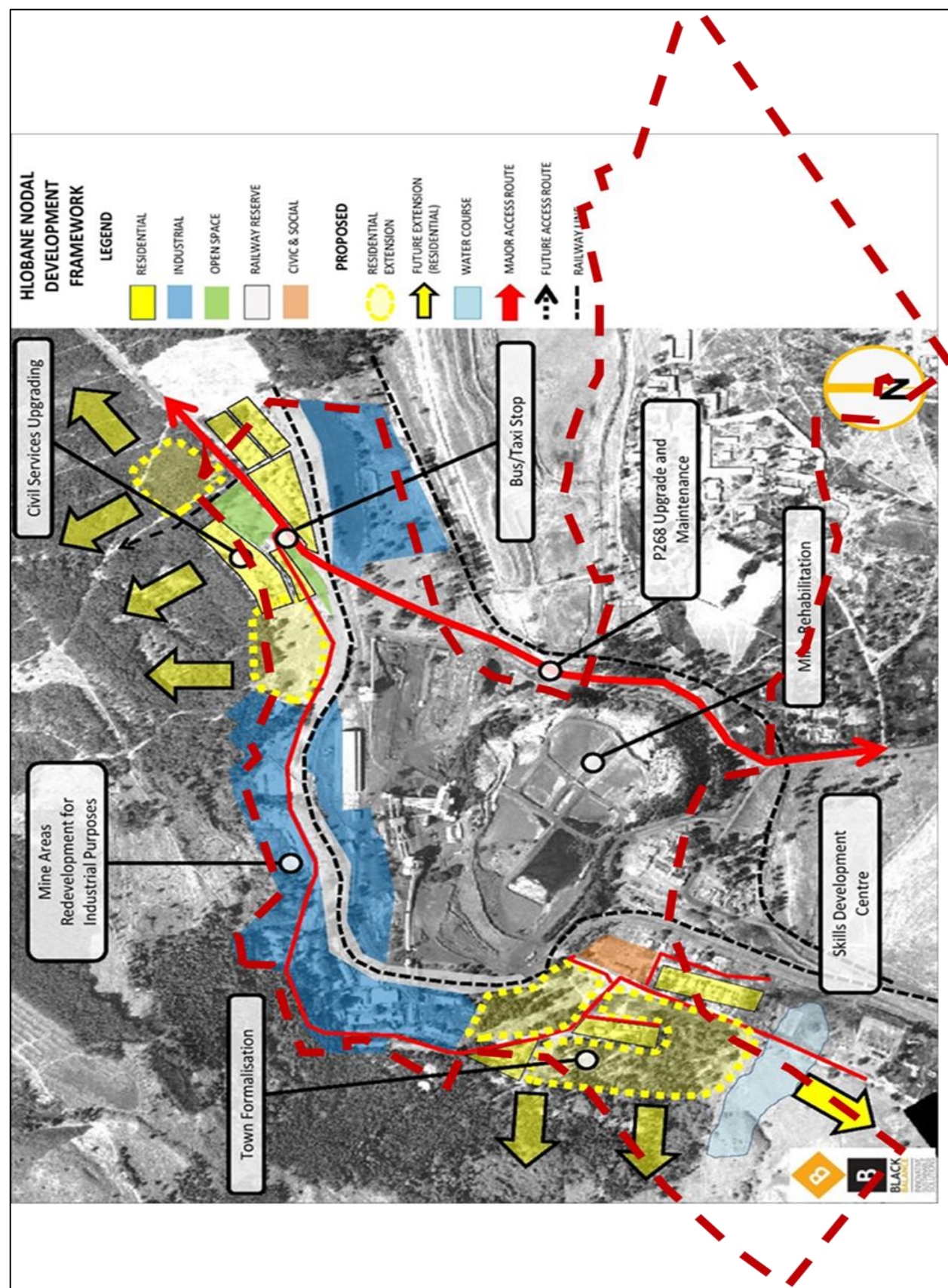
Hlobane Urban Edge (Potential Growth Boundary)

Map 34: Hlobane Urban Edge



Hlobane -Strategic Intervention

Figure 4: Louwsburg Strategic Intervention



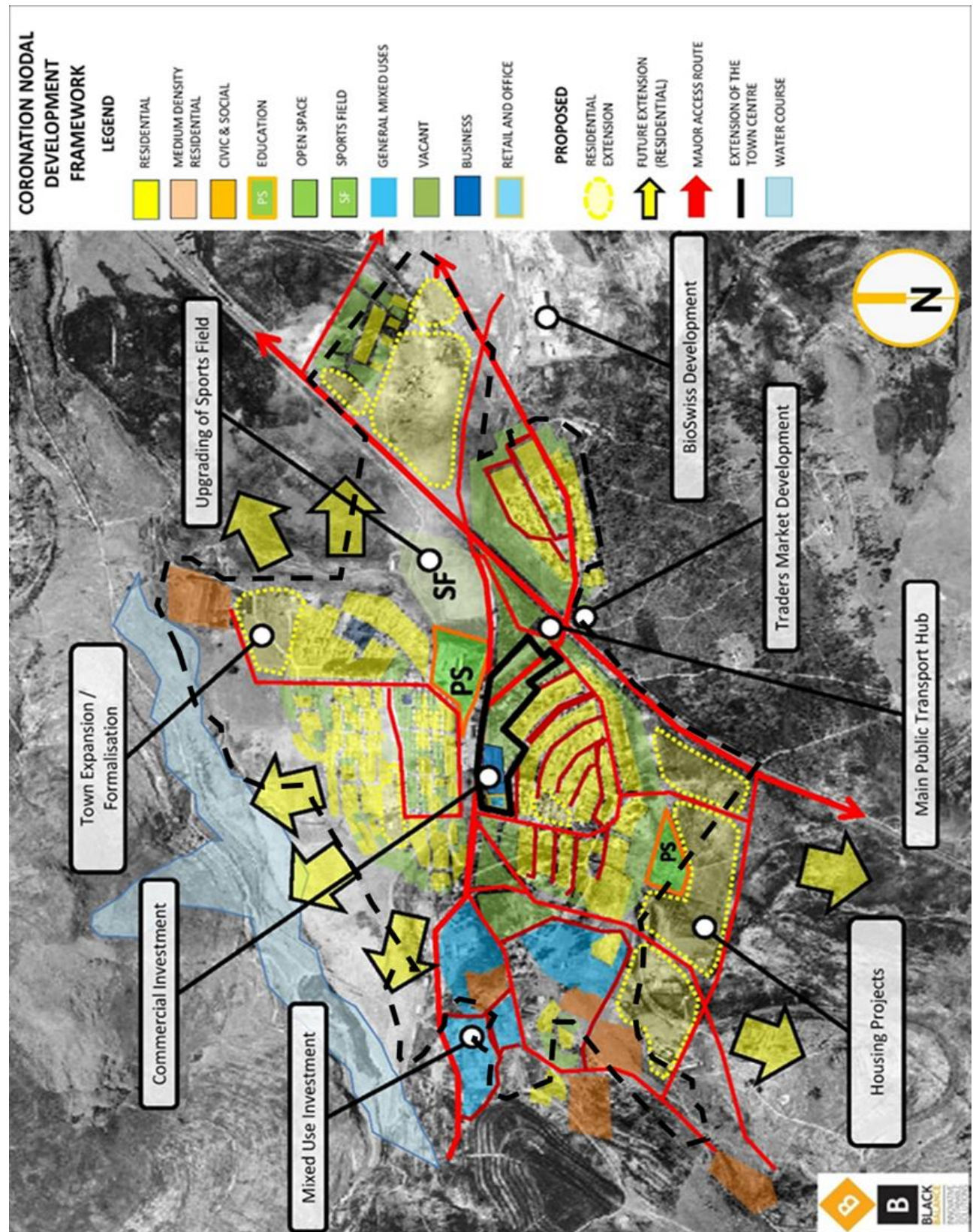
Corronation Urban Edge (Potential Growth Boundary)

Map 35: Corronation Urban Edge



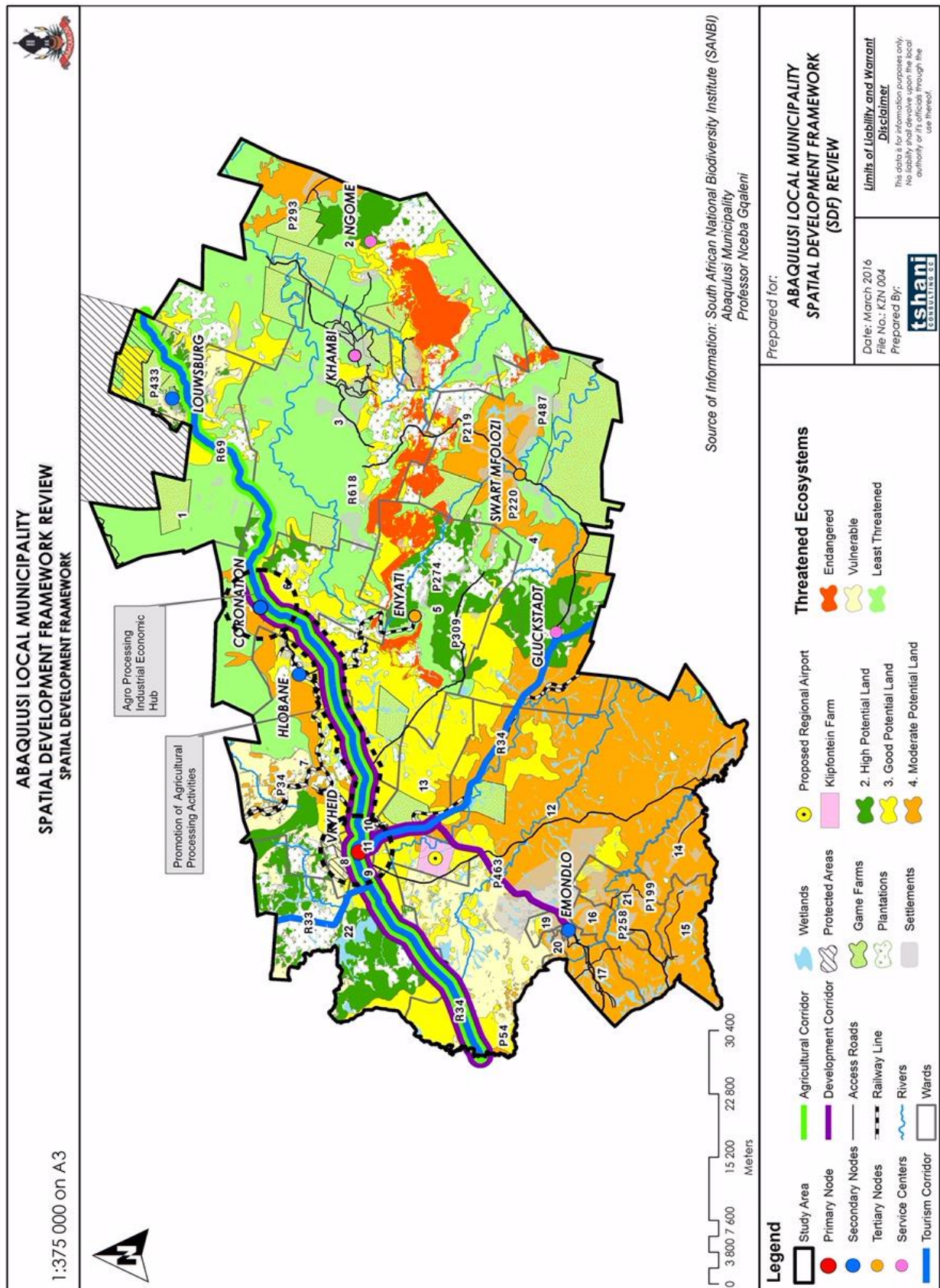
Corronation - Strategic Intervention

Figure 5: Corronation Strategic Intervention



Abaqulusi Municipality Spatial Development Framework

Map 36: Abaqulusi SDF



Section E 2: Implementation Plan

The Abaqulusi Municipality's Implementation plan focuses primarily on the funded projects that will be rolled out within the municipality, clearly indicating the key challenges that it wishes to address, including both infrastructural and strategic projects..

Key Challenge	Objective (5 year)	Intervention (5 year)	Action Plan (2012-2017)	Budget/ Source of Funding for 2016/2017	Responsible Department
Roads	To provide easy access and safe roads to the people of Abaqulusi by June 2017	Expand accessibility in various wards	Constructing New Gravel Roads	R35 078 000 (MIG Funding) MIG Funding is to be used for new Roads, upgrade Community Halls and Sports Development.	Technical Services
			Construct new paved roads		
		Maintain existing Roads in rural & urban areas	Grading of Roads		
			Re-graveling of roads		
			Pothole Repairs		
			Pavement/sidewalks Repairs		
Storm water	To have a storm water system that is safe and reliable by June 2017	Maintenance of existing storm water network in urban and rural areas	Cleaning of storm water drains	R13 600 000 (Municipal Funds) To be utilised for Roads and Storm-water maintenance	
Sporting Development	To promote sports development by June 2017	To ensure proper functioning and management of sports facilities within Abaqulusi by June 2017	Upgrade of sports fields/complex		Community Services
Halls	To ensure proper functioning and	Maintenance and upgrading of existing municipal Halls	Maintenance of existing Halls		

Key Challenge	Objective (5 year)	Intervention (5 year)	Action Plan (2012-2017)	Budget/ Source of Funding for 2016/2017	Responsible Department
	management of municipal halls within Abaqulusi by June 2017		Upgrading of Existing Halls	R250 000 (Municipal Funds) To be utilised for Repairs and Maintenance of Municipal Halls	Community Services
Electricity	To deliver safe and reliable electricity networks within Abaqulusi by June 2017	Improve accessibility in various wards	New Electrical Connections	R20 000 000 (INEP Grant)	Technical Services
		Maintenance of current electrical network in Rural and Urban Areas	Installation of Electrical Meters	R14 600 000.00 (Municipal Funds)	
			Installation of High Mast Lights		
			Repairs to public lighting		
			Repairs to high Mast Lighting		
			Electricity Mains- Replace bare overhead conductors		
			General Infrastructure- maintenance on mini substations		
			Upgrade existing transformers		
			General Infrastructure- maintenance on major substations		
			Replace HT Overhead lines		

Key Challenge	Objective (5 year)	Intervention (5 year)	Action Plan (2012-2017)	Budget/ Source of Funding for 2016/2017	Responsible Department
			Repairs to Robots		
Water	To deliver safe and reliable water networks within Abaqulusi by June 2017	Improve accessibility in various wards Maintenance of current Water infrastructure in rural & urban areas	Construction of a new water line	R6 176 323.00 (Municipal Funds)	Technical Services
			Construction of new water stations		
			Upgrading of Asbestos Pipes		
			Repairs to water lines		
			Replacing water valves		
			Repairs to existing fire hydrants		
			Repairs to existing water pumps		
Sanitation	To have a sanitation system that is reliable and efficient by 2017	Ensure proper disposal of sanitation	Installation of new sewer lines	R3 624 400.00 (Municipal Funds)	Technical Services
		Maintenance of current sewer lines network in urban and rural areas	Draining of sewer tanks		
Cemeteries	To ensure that there is sufficient burial space available to the people of Abaqulusi by June 2017	Identify cemeteries that require expansion and maintenance	Fencing of cemeteries	R1 100 000.00 (Municipal Funds)	Community Services
Human Settlements	To provide sustainable human settlements to the people of Abaqulusi by 2017	Implementation of the Housing Sector Plan	Review and Adopt HSP	R 400 000.00 (Municipal Funds)	Development Planning

Key Challenge	Objective (5 year)	Intervention (5 year)	Action Plan (2012-2017)	Budget/ Source of Funding for 2016/2017	Responsible Department
Poverty Alleviation	To alleviate poverty levels in all municipal wards by June 2017	Provide support to all Municipal Wards	Roll out Poverty Alleviation projects in all wards	R2.2 million (Municipal Funds)	Development Planning
Job Creation	To increase employment opportunities in the municipality by June 2017	Promoting SMME, Entrepreneurial and Youth Development	Roll out of LED Projects in all wards	R2.2 million (Municipal Funds)	Development Planning
LUMS	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	Implementation and Enforcement of the Town Planning Scheme	Review and adopt Urban component of scheme	R1.1 Million (Municipal Funds)	Development Planning
			Township Formalisation	R1.5 Million (Municipal Funds)	Development Planning

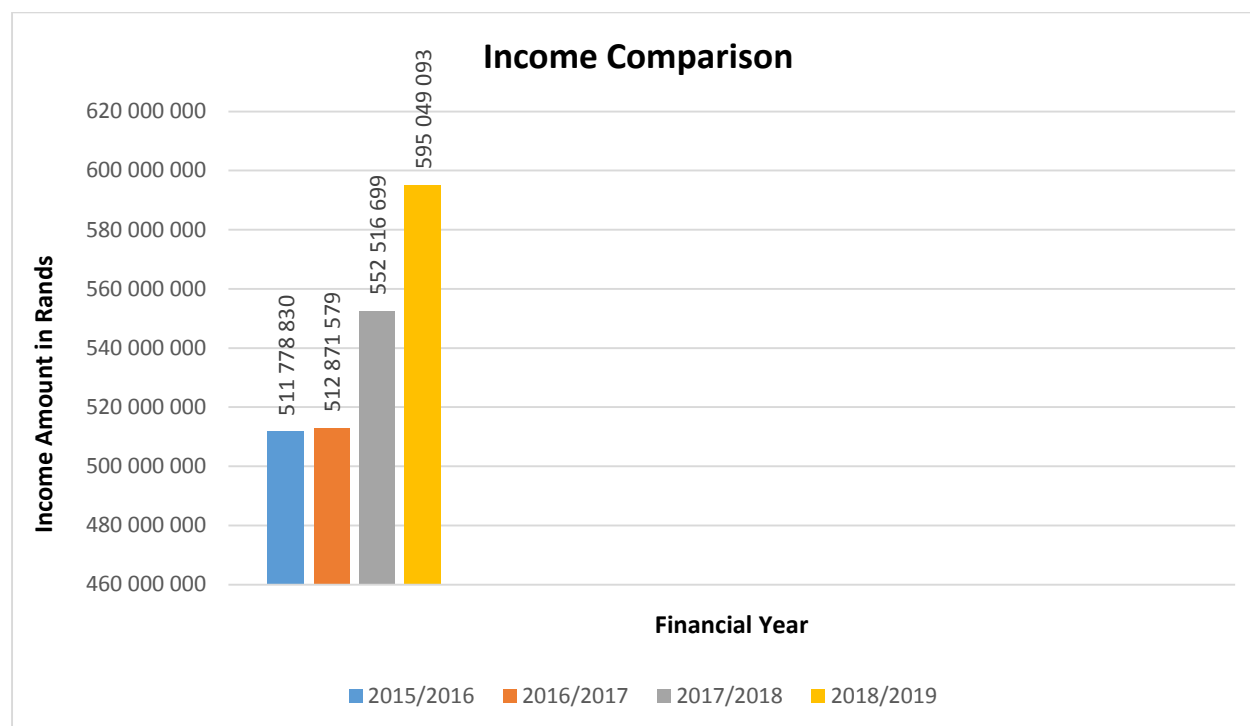
Section F: Financial Plan

The Abaqulusi Financial Plan provides an overview of the upcoming 3 year budgets, primarily focusing on Income and Expenditure in detail. The 3 year municipal budget also makes a comparison to the current financial year in order to effect cost cutting and revenue enhancing strategies.

1. Income

The table below clearly indicates an increase in income over the next 3 years. The income will rise from R512 871 579 in 2016/2017 to R552 516 699 in 2017/2018. A higher income for the 2016/2017 financial year and beyond is largely due to an estimated increase in Rates, Municipal Services Charges, Electricity sales, Conditional Grants and Equitable share.

Graph 5: Income Comparison



2. Expenditure

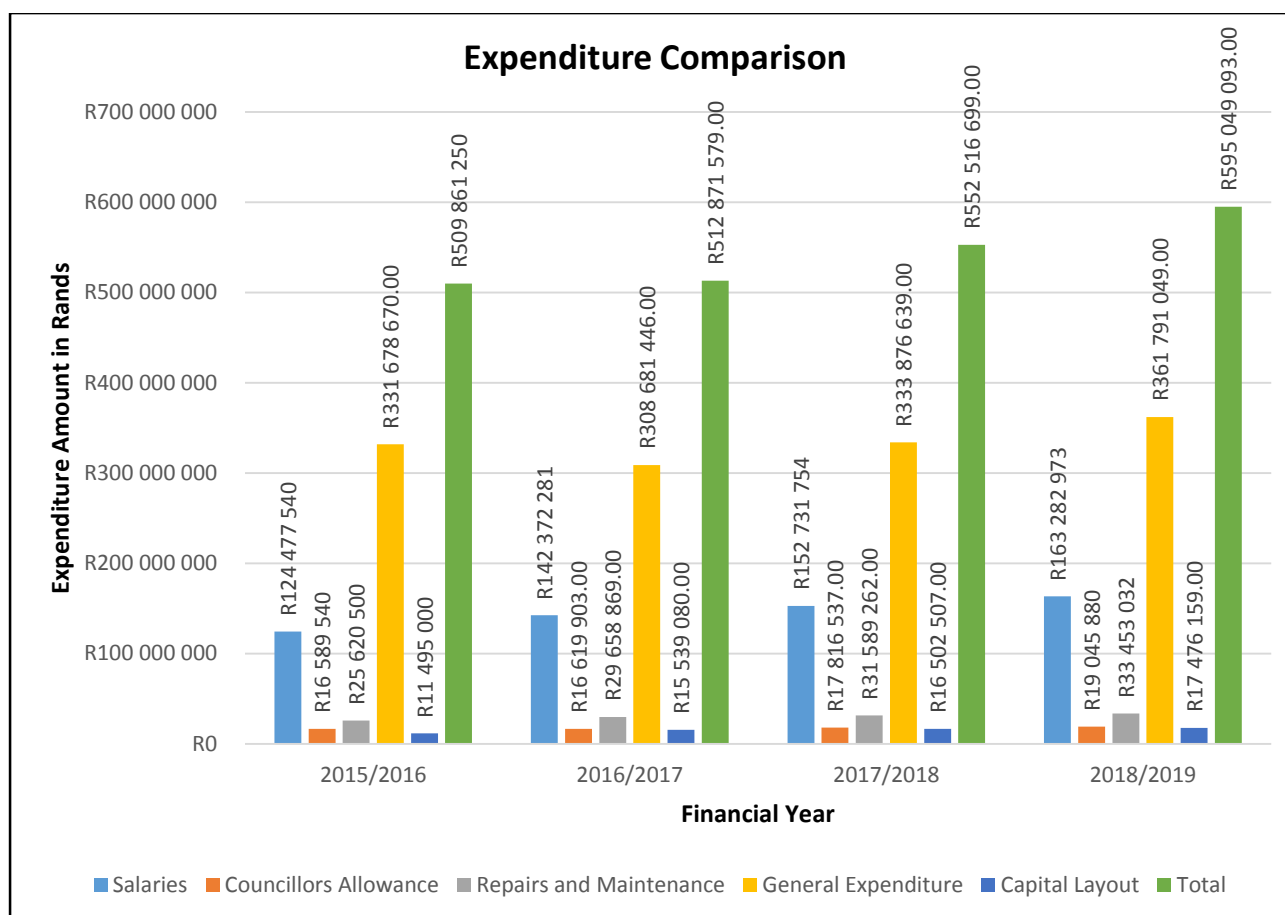
The table and graph below represents a comparison in Expenditure in the municipality over the next 3 years. As depicted below, there is an estimated increase in Expenditure as the years go by. The expenditure will rise from R 512 871 579 in 2016/2017 to R 552 516 699 in 2017/2018. From an observation made from the table and graph below, it is clear that there has been a considerable increase in Salaries and General Expenditure related to the municipality. However, it is important to note that there has been a massive reduction in

General Expenses from the 2015/2016 year (R331 678 670) to the 2016/2017 year (R308 681 446).

Table 24: Expenditure Type

Expenditure Type	Year			
	2015/2016	2016/2017	2017/2018	2017/2018
Salaries	R124 477 540	R142 372 281.00	R152 731 754.00	R163 282 973.00
Councillors Allowance	R16 589 540	R16 619 903.00	R17 816 537.00	R19 045 880.00
Repairs and Maintenance	R25 620 500	R29 658 869.00	R31 589 262.00	R33 453 032.00
General Expenditure	R331 678 670	R308 681 446.00	R333 876 639.00	R361 791 049.00
Capital Layout	R11 495 000	R15 539 080.00	R16 502 507.00	R17 476 159.00
Total	R509 861 250	R512 871 579.00	R552 516 699.00	R595 049 093.00

Graph 6: Expenditure Comparison



3. Municipal Budget (3 Year MTEF)

The table below reflects the municipality's budget over the next 3 years for period 2016/2017 - 2018/2019. The budget highlights all Income and Expenditure related to the municipality per item and department.

Table 25: Municipal MTEF

Dept	Item Name	Adj Budget	2016/2017	2017/2018	2018/2019
	<u>INCOME</u>				
200	ASSESSMENT RATES	R -60 210 000.00	-64 183 860.00	-68 163 260.00	-72 184 893.00
200	RATES CLEARANCES	R -60 000.00	-63 960.00	-67 926.00	-71 934.00
250	REZONING	R -17 500.00	-18 655.00	-19 812.00	-20 981.00
200	VALUATION CERTIFICATES	R -	0.00	0.00	0.00
106	MSIG	R -930 000.00	0.00	0.00	0.00
570	BASIC FEES	R -6 050 000.00	-6 655 000.00	-7 320 500.00	-8 052 550.00
580	CONNECTION FEES	R -71 000.00	-76 424.00	-84 066.00	-92 473.00
560	CONNECTIONS NEW USERS	R -35 000.00	-38 500.00	-42 350.00	-46 585.00
580	CONNECTIONS NEW USERS	R -1 500 000.00	-1 614 600.00	-1 776 060.00	-1 953 666.00
570	CONNECTIONS NEW USER POINTS	R -100 000.00	-110 000.00	-121 000.00	-133 100.00
580	SALE OF PREPAYMENT CARDS	R -51 750.00	-55 704.00	-61 274.00	-67 401.00
580	PREPAID TRANSACTION FEE	R -260 000.00	-279 864.00	-307 850.00	-338 635.00
580	ELECTRICITY SALES MUN USAGE	R -5 500 000.00	-5 920 200.00	-6 512 220.00	-7 163 442.00
580	ELECTRICITY SALES	R -112 000 000.00	-120 556 800.00	-131 406 912.00	-143 233 534.00
410	MUNICIPAL USAGE	R -224 000.00	-246 400.00	-271 040.00	-298 144.00
560	MUNICIPAL USAGE	R -190 000.00	-209 000.00	-229 900.00	-252 890.00

580	RECONNECTION FEES	R -3 000 000.00	-3 229 200.00	-3 552 120.00	-3 907 332.00
410	REFUSE REMOVAL FEES	R -17 500 000.00	-19 250 000.00	-21 175 000.00	-23 292 500.00
560	SEWERAGE FEES	R -23 800 000.00	-26 180 000.00	-28 798 000.00	-31 677 800.00
570	WATER SALES	R -33 000 000.00	-33 000 000.00	-36 300 000.00	-39 930 000.00
570	WATER SALES TO MUN. DEPTS.	R -520 000.00	-572 000.00	-629 200.00	-692 120.00
310	BUILDING HIRE	R -1 060.00	-1 130.00	-1 200.00	-1 271.00
310	HALL HIRE	R -150 000.00	-159 900.00	-169 814.00	-179 833.00
390	HALL HIRE	R -8 000.00	-8 528.00	-9 057.00	-9 592.00
100	HIRE - PERSONNEL	R -17 000.00	-18 122.00	-19 246.00	-20 382.00
570	BASIC WATER NO CONNECTION	R -140 000.00	-154 000.00	-169 400.00	-186 340.00
200	PLANTATION HIRE	R -275 000.00	-293 150.00	-311 326.00	-329 694.00
500	RENTAL - SIDINGS	R -3 000.00	-3 198.00	-3 396.00	-3 597.00
200	RENTALS	R -530 000.00	-564 980.00	-600 009.00	-635 410.00
500	RENTAL OF PREMIX PLANT TO TK	R -175 000.00	-186 550.00	-198 116.00	-209 805.00
200	INTEREST - CONSUMERS	R -2 000 000.00	-2 132 000.00	-2 264 184.00	-2 397 771.00
200	INTEREST - SUNDRY DEBTORS	R -15 000.00	-15 990.00	-16 982.00	-17 984.00
200	EQUITABLE SHARE	R -98 624 690.00	-107 884 000.00	-115 710 000.00	-123 222 000.00
390	PROV LIBRARY GRANT	R -2 789 000.00	-3 148 000.00	-3 274 000.00	-3 405 000.00
390	LIBRARY GRANT CYBER CADET	R -340 000.00	-358 000.00	-377 000.00	-396 000.00
390	LIBRARY FINES	R -7 000.00	-7 462.00	-7 925.00	-8 393.00
390	LOST BOOK CHARGES	R -3 180.00	-3 390.00	-3 600.00	-3 813.00
470	TRAFFIC FINES	R -1 500 000.00	-1 599 000.00	-1 698 138.00	-1 798 328.00
250	BUILDING PERMITS	R -	0.00	0.00	0.00

250	BUILDING PLAN FEES	R -15 000.00	-15 990.00	-16 982.00	-17 984.00
320	BURIAL FEES	R -180 200.00	-192 093.00	-204 003.00	-216 039.00
470	DRIVERS/LEARNERS LICENCES	R -2 215 000.00	-2 361 190.00	-2 507 584.00	-2 655 532.00
520	FEES MOTOR VEHICLE LICENCES	R -2 000 000.00	-2 132 000.00	-2 264 184.00	-2 397 771.00
390	MEMBERSHIP FEES	R -3 500.00	-3 731.00	-3 963.00	-4 197.00
250	BUSINESS LICENCE	R -5 500.00	-5 863.00	-6 227.00	-6 595.00
100	THUSONG GRANT	R -750 000.00	0.00	0.00	0.00
500	CONDITIONS MET-GRANTS	R -35 566 000.00	-35 078 000.00	-37 966 000.00	-40 009 000.00
510	CONDITIONS MET - GRANTS	R -1 417 000.00	-1 398 000.00	0.00	0.00
580	C/GRANT ESKOM ELECTRIFICATION	R -20 000 000.00	-20 000 000.00	-20 000 000.00	-20 000 000.00
510	ADV GRANT SMALL TOWN	R -	0.00	0.00	0.00
106	SPECIAL COUNCIL REMUN CONTR	R -8 068 310.00	0.00	0.00	0.00
251	ZDM GRANT	R -100 000.00	-100 000.00	-100 000.00	-100 000.00
140	SETA GRANT	R -	0.00	0.00	0.00
570	TRANSFER FROM ZDM	R -	-1 000 000.00	-1 062 000.00	-1 124 658.00
100	ADVERTISING SIGNS : RENTAL	R -140 000.00	-149 240.00	-158 493.00	-167 844.00
250	APPLICATION FEES ADVERT/SIGNS	R -5 500.00	-5 863.00	-6 227.00	-6 595.00
106	IEC ELECTION INCOME	R -10 000.00	-10 660.00	-11 321.00	-11 989.00
250	ENCROACHMENT FEES	R -	0.00	0.00	0.00
500	ENCROACHMENT FEES	R -53 000.00	-56 498.00	-60 001.00	-63 541.00
310	ENTRANCE FEE KLIPFONTEIN	R -38 160.00	-40 679.00	-43 201.00	-45 750.00
310	ENTRANCE FEE GATE	R -1 060.00	-1 130.00	-1 200.00	-1 271.00
200	FINANCE MANAGEMENT GRANT	R -1 600 000.00	-1 625 000.00	-1 700 000.00	-1 955 000.00

320	MONUMENT ERECTION	R -28 620.00	-30 509.00	-32 401.00	-34 313.00
390	PHOTOSTAT COPIES	R -21 200.00	-22 599.00	-24 000.00	-25 416.00
250	DEVELOPMENT LEVY	R - -	-100 000.00	-106 200.00	-112 466.00
252	SUBSIDY OTHER	R -166 000.00	-175 000.00	-184 000.00	-193 000.00
200	SPECIAL CONSENT	R -1 370 000.00	-1 460 420.00	-1 550 966.00	-1 642 473.00
250	SPECIAL CONSENT	R -40 000.00	-42 640.00	-45 284.00	-47 956.00
200	TENDER DEPOSITS	R -60 000.00	-63 960.00	-67 926.00	-71 934.00
106	DONATION INCOME	R -5 000.00	-5 330.00	-5 661.00	-5 995.00
200	SUNDRY	R -42 000.00	-44 772.00	-47 548.00	-50 354.00
470	SUNDRY	R -100 000.00	-106 600.00	-113 209.00	-119 889.00
580	SUNDRY	R - -	0.00	0.00	0.00
250	SUNDRY INCOME	R -7 500.00	-7 995.00	-8 491.00	-8 992.00
570	SUNDRY INCOME	R -25 000.00	-27 500.00	-30 250.00	-33 275.00
580	TAMPER FEES	R -600 000.00	-645 840.00	-710 424.00	-781 466.00
200	INTEREST CURRENT ACCOUNT	R -1 000 000.00	-1 066 000.00	-1 132 092.00	-1 198 886.00
200	INTEREST ON INVESTMENTS	R -820 000.00	-874 120.00	-928 316.00	-983 087.00
200	INTER/INV 05598098427	R -15 000.00	-15 990.00	-16 982.00	-17 984.00
580	PREPAID ELECTRICITY SALES	R -42 000 000.00	-45 208 800.00	-49 729 680.00	-54 702 648.00
	TOTAL INCOME	R -490 065 730.00	-512 871 579.00	-552 516 699.00	-595 049 093.00
	<u>SALARIES</u>				
100	BASIC SALARIES	R 2 682 000.00	2 885 234.00	3 221 576.00	3 457 420.00
101	BASIC SALARIES	R 3 051 570.00	3 265 180.00	3 500 273.00	3 741 792.00

106	BASIC SALARIES	R -	0.00	0.00	0.00
110	BASIC SALARIES	R 1 217 000.00	1 302 190.00	1 395 948.00	1 492 269.00
140	BASIC SALARIES	R 2 400 000.00	2 568 000.00	2 752 896.00	2 942 846.00
200	BASIC SALARIES	R 10 007 245.00	10 707 752.00	11 478 710.00	12 270 741.00
250	BASIC SALARIES	R 1 750 000.00	1 872 500.00	2 007 320.00	2 145 825.00
251	BASIC SALARIES	R 230 000.00	246 100.00	263 820.00	282 024.00
252	BASIC SALARIES	R 320 000.00	342 400.00	367 053.00	392 380.00
300	BASIC SALARIES	R 1 500 000.00	1 605 000.00	1 720 560.00	1 839 279.00
310	BASIC SALARIES	R 1 105 000.00	1 182 350.00	1 267 479.00	1 354 935.00
320	BASIC SALARIES	R 900 000.00	963 000.00	1 032 336.00	1 103 567.00
390	BASIC SALARIES	R 1 802 750.00	1 928 943.00	2 067 827.00	2 210 507.00
410	BASIC SALARIES	R 2 900 000.00	3 103 000.00	3 326 416.00	3 555 939.00
470	BASIC SALARIES	R 5 600 000.00	5 992 000.00	6 423 424.00	6 866 640.00
480	BASIC SALARIES	R 1 250 000.00	1 337 500.00	1 433 800.00	1 532 732.00
500	BASIC SALARIES	R 6 620 000.00	7 083 400.00	7 593 405.00	8 117 350.00
505	BASIC SALARIES	R 689 350.00	737 605.00	790 713.00	845 272.00
510	BASIC SALARIES	R 420 000.00	449 400.00	481 757.00	514 998.00
520	BASIC SALARIES	R 850 000.00	909 500.00	974 984.00	1 042 258.00
560	BASIC SALARIES	R 7 200 000.00	7 704 000.00	8 258 688.00	8 828 538.00
570	BASIC SALARIES	R 7 450 000.00	7 971 500.00	8 545 448.00	9 135 084.00
580	BASIC SALARIES	R 8 500 000.00	9 095 000.00	9 749 840.00	10 422 579.00
	TOTAL BASIC	R 68 444 915.00	73 251 554.00	78 654 273.00	84 094 975.00

101	BASIC SALARIES SECT 57 MUN MAN	R 70 000.00	1 441 200.00	1 544 967.00	1 651 570.00
200	BASIC SALARIES SECT 57 C F O	R 1 160 000.00	1 241 200.00	1 330 567.00	1 422 376.00
510	BASIC SALARIES SECT 57 DIR TEC	R 1 180 000.00	1 241 200.00	1 330 567.00	1 422 376.00
100	BASIC SALARIES SECT 57 DIR COR	R 1 172 170.00	1 241 200.00	1 330 567.00	1 422 376.00
300	BASIC SALARIES SECT 57 DIR COM	R 1 235 000.00	1 241 200.00	1 330 567.00	1 422 376.00
250	BASIC SALARIES SECT 57 DIR PLA	R 1 160 000.00	1 241 200.00	1 330 567.00	1 422 376.00
	TOTAL DIRECTORS	R 5 977 170.00	7 647 200.00	8 197 802.00	8 763 450.00
100	BACKPAY TASK IMPLEMENTATION	R 500 000.00	535 000.00	573 520.00	613 093.00
106	MAYORS ALLOWANCE	R 820 000.00	877 400.00	940 573.00	1 005 473.00
106	DEPUTY MAYORS ALLOWANCE	R 670 000.00	716 900.00	768 517.00	821 545.00
106	SPEAKERS ALLOWANCE	R 670 000.00	716 900.00	768 517.00	821 545.00
106	EXCO MEMBERS ALLOWANCE	R 4 900 000.00	5 243 000.00	5 620 496.00	6 008 310.00
106	COUNCILLORS ALLOWANCE	R 7 513 120.00	8 039 038.00	8 617 849.00	9 212 481.00
106	COUNCILLORS TRAVEL ALLOWANCE	R 168 000.00	179 760.00	192 703.00	206 000.00
106	COUNCILLORS CELL ALLOWANCE	R 791 500.00	846 905.00	907 882.00	970 526.00
	TOTAL COUNCILLOR ALLOWANCES	R 15 532 620.00	16 619 903.00	17 816 537.00	19 045 880.00
100	OVERTIME	R 85 000.00	90 950.00	97 499.00	104 227.00
101	OVERTIME	R 350 000.00	374 500.00	401 464.00	429 165.00
110	OVERTIME	R 80 000.00	85 600.00	91 763.00	98 095.00
140	OVERTIME	R 21 050.00	22 523.00	24 145.00	25 811.00
200	OVERTIME	R 730 000.00	781 100.00	837 339.00	895 116.00

250	OVERTIME	R -	0.00	0.00	0.00
300	OVERTIME	R 61 000.00	65 270.00	69 970.00	74 798.00
310	OVERTIME	R 250 000.00	267 500.00	286 760.00	306 546.00
320	OVERTIME	R 237 000.00	253 590.00	271 849.00	290 607.00
410	OVERTIME	R 910 000.00	973 700.00	1 043 807.00	1 115 830.00
470	OVERTIME	R 1 132 000.00	1 211 240.00	1 298 449.00	1 388 042.00
480	OVERTIME	R 3 000.00	3 210.00	3 441.00	3 678.00
500	OVERTIME	R 350 000.00	374 500.00	401 464.00	429 165.00
520	OVERTIME	R 30 000.00	32 100.00	34 411.00	36 785.00
560	OVERTIME	R 4 650 000.00	4 975 500.00	5 333 736.00	5 701 764.00
570	OVERTIME	R 4 408 000.00	4 716 560.00	5 056 153.00	5 405 028.00
580	OVERTIME	R 3 515 000.00	3 761 050.00	4 031 846.00	4 310 043.00
	TOTAL OVERTIME	R 16 812 050.00	17 988 893.00	19 284 096.00	20 614 700.00
100	ALLOWANCE TRAVELLING	R 255 000.00	272 850.00	292 495.00	312 677.00
101	ALLOWANCE TRAVELLING	R 420 000.00	449 400.00	481 757.00	514 998.00
106	ALLOWANCE TRAVELLING	R -	0.00	0.00	0.00
110	ALLOWANCE TRAVELLING	R 277 000.00	296 390.00	317 730.00	339 653.00
140	ALLOWANCE TRAVELLING	R 502 000.00	537 140.00	575 814.00	615 545.00
200	ALLOWANCE TRAVELLING	R 750 000.00	802 500.00	860 280.00	919 639.00
250	ALLOWANCE TRAVELLING	R 385 000.00	411 950.00	441 611.00	472 082.00
300	ALLOWANCE TRAVELLING	R 200 000.00	214 000.00	229 408.00	245 237.00
410	ALLOWANCE TRAVELLING	R 95 000.00	101 650.00	108 969.00	116 488.00

470	ALLOWANCE TRAVELLING	R 1 460 000.00	1 562 200.00	1 674 679.00	1 790 232.00
480	ALLOWANCE TRAVELLING	R 208 000.00	222 560.00	238 585.00	255 047.00
500	ALLOWANCE TRAVELLING	R 500 000.00	535 000.00	573 520.00	613 093.00
505	ALLOWANCE TRAVELLING	R 274 200.00	293 394.00	314 519.00	336 221.00
560	ALLOWANCE TRAVELLING	R 450 000.00	481 500.00	516 168.00	551 784.00
570	ALLOWANCE TRAVELLING	R 300 000.00	321 000.00	344 112.00	367 856.00
580	ALLOWANCE TRAVELLING	R 1 100 000.00	1 177 000.00	1 261 744.00	1 348 804.00
	TOTAL TRAVELLING	R 7 176 200.00	7 678 534.00	8 231 391.00	8 799 356.00
100	TELEPHONE ALLOWANCE	R 25 720.00	27 520.00	29 502.00	31 538.00
101	TELEPHONE ALLOWANCE	R 42 000.00	44 940.00	48 176.00	51 500.00
110	CELLPHONE ALLOWANCE	R 21 000.00	22 470.00	24 088.00	25 750.00
140	CELLPHONE ALLOWANCE	R 48 000.00	51 360.00	55 058.00	58 857.00
200	TELEPHONE ALLOWANCE	R 83 000.00	88 810.00	95 205.00	101 774.00
250	TELEPHONE ALLOWANCE	R 15 000.00	16 050.00	17 206.00	18 393.00
300	TELEPHONE ALLOWANCE	R 24 000.00	25 680.00	27 529.00	29 429.00
410	TELEPHONE ALLOWANCE	R -	0.00	0.00	0.00
470	TELEPHONE ALLOWANCE	R 66 000.00	70 620.00	75 705.00	80 929.00
480	CELLPHONE ALLOWANCE	R 12 000.00	12 840.00	13 765.00	14 715.00
500	TELEPHONE ALLOWANCE	R 36 000.00	38 520.00	41 294.00	44 143.00
505	TELEPHONE ALLOWANCE	R 18 000.00	19 260.00	20 647.00	22 072.00
560	TELEPHONE ALLOWANCE	R 30 000.00	32 100.00	34 411.00	36 785.00
570	CELLPHONE ALLOWANCE	R 38 000.00	40 660.00	43 588.00	46 596.00

580	TELEPHONE ALLOWANCE	R 112 000.00	119 840.00	128 469.00	137 333.00
	TOTAL TELEPHONE	R 570 720.00	610 670.00	654 643.00	699 814.00
100	ANNUAL BONUS	R 213 920.00	228 895.00	245 376.00	262 307.00
101	ANNUAL BONUS	R 254 300.00	272 101.00	291 692.00	311 819.00
110	ANNUAL BONUS	R 99 470.00	106 433.00	114 096.00	121 969.00
140	ANNUAL BONUS	R 190 500.00	203 835.00	218 511.00	233 588.00
200	ANNUAL BONUS	R 768 500.00	822 295.00	881 500.00	942 324.00
250	ANNUAL BONUS	R 150 000.00	160 500.00	172 056.00	183 928.00
251	ANNUAL BONUS	R 19 030.00	20 362.00	21 828.00	23 334.00
252	ANNUAL BONUS	R 20 000.00	21 400.00	22 941.00	24 524.00
300	ANNUAL BONUS	R 85 000.00	90 950.00	97 499.00	104 227.00
310	ANNUAL BONUS	R 90 000.00	96 300.00	103 234.00	110 357.00
320	ANNUAL BONUS	R 75 000.00	80 250.00	86 028.00	91 964.00
390	ANNUAL BONUS	R 145 000.00	155 150.00	166 321.00	177 797.00
410	ANNUAL BONUS	R 250 000.00	267 500.00	286 760.00	306 546.00
470	ANNUAL BONUS	R 426 000.00	455 820.00	488 639.00	522 355.00
480	ANNUAL BONUS	R 102 880.00	110 082.00	118 008.00	126 151.00
500	ANNUAL BONUS	R 580 000.00	620 600.00	665 284.00	711 189.00
505	ANNUAL BONUS	R 57 450.00	61 472.00	65 898.00	70 445.00
510	ANNUAL BONUS	R 57 600.00	61 632.00	66 070.00	70 629.00
520	ANNUAL BONUS	R 70 000.00	74 900.00	80 293.00	85 833.00
560	ANNUAL BONUS	R 600 000.00	642 000.00	688 224.00	735 712.00

570	ANNUAL BONUS	R 610 000.00	652 700.00	699 695.00	747 974.00
580	ANNUAL BONUS	R 710 000.00	759 700.00	814 399.00	870 593.00
	TOTAL ANNUAL BONUS	R 5 574 650.00	5 964 877.00	6 394 352.00	6 835 565.00
101	PER BONUS SECT 57 MUN MAN	R -	272 101.00	291 692.00	311 819.00
200	PER BONUS SECT 57 C F O	R -	168 290.00	179 730.00	191 960.00
510	PER BONUS SECT 57 DIR TECH SER	R -	168 290.00	179 730.00	191 960.00
100	PER BONUS SECT 57 DIR COR	R -	168 290.00	179 730.00	191 960.00
300	PER BONUS SECT 57 DIR COM	R -	168 290.00	179 730.00	191 960.00
250	PER BONUS SECT 57 DIR PLA	R -	168 290.00	179 730.00	191 960.00
	TOTAL PER BONUS	R -	1 113 551.00	1 190 342.00	1 271 619.00
100	HOUSING SUBSIDY	R 19 200.00	20 544.00	22 023.00	23 543.00
101	HOUSING SUBSIDY	R 8 500.00	9 095.00	9 750.00	10 423.00
110	HOUSING SUBSIDY	R 16 800.00	17 976.00	19 270.00	20 600.00
140	HOUSING SUBSIDY	R 13 500.00	14 445.00	15 485.00	16 554.00
200	HOUSING SUBSIDY	R 70 000.00	74 900.00	80 293.00	85 833.00
250	HOUSING SUBSIDY	R 12 000.00	12 840.00	13 765.00	14 715.00
252	HOUSING SUBSIDY	R 5 500.00	5 885.00	6 309.00	6 744.00
300	HOUSING SUBSIDY	R 6 000.00	6 420.00	6 883.00	7 358.00
310	HOUSING SUBSIDY	R 29 500.00	31 565.00	33 838.00	36 173.00
320	HOUSING SUBSIDY	R 40 000.00	42 800.00	45 882.00	49 048.00
390	HOUSING SUBSIDY	R 21 000.00	22 470.00	24 088.00	25 750.00
410	HOUSING SUBSIDY	R 117 600.00	125 832.00	134 892.00	144 200.00

470	HOUSING SUBSIDY	R 45 000.00	48 150.00	51 617.00	55 179.00
480	HOUSING SUBSIDY	R 8 400.00	8 988.00	9 635.00	10 300.00
500	HOUSING SUBSIDY	R 140 500.00	150 335.00	161 159.00	172 279.00
505	HOUSING SUBSIDY	R 10 800.00	11 556.00	12 388.00	13 243.00
510	HOUSING SUBSIDY	R 16 800.00	17 976.00	19 270.00	20 600.00
560	HOUSING SUBSIDY	R 160 000.00	171 200.00	183 527.00	196 190.00
570	HOUSING SUBSIDY	R 164 000.00	175 480.00	188 115.00	201 095.00
580	HOUSING SUBSIDY	R 130 000.00	139 100.00	149 116.00	159 405.00
	TOTAL HOUSING	R 1 035 100.00	1 107 557.00	1 187 305.00	1 269 232.00
250	L/SERVICE ALLOWANCE	R 14 500.00	15 515.00	0.00	0.00
470	L/SERVICE ALLOWANCE	R 14 800.00	15 836.00	16 976.00	18 147.00
	TOTAL L/SERVICE	R 29 300.00	31 351.00	16 976.00	18 147.00
100	MEDICAL AID CONTRIBUTIONS	R 253 900.00	271 673.00	291 234.00	311 329.00
101	MEDICAL AID CONTRIBUTIONS	R 190 000.00	203 300.00	217 938.00	232 976.00
106	MEDICAL AID CONTRIBUTIONS	R -	0.00	0.00	0.00
110	MEDICAL AID CONTRIBUTIONS	R 144 000.00	154 080.00	165 174.00	176 571.00
140	MEDICAL AID CONTRIBUTIONS	R 184 500.00	197 415.00	211 629.00	226 232.00
200	MEDICAL AID CONTRIBUTIONS	R 910 000.00	973 700.00	1 043 807.00	1 115 830.00
250	MEDICAL AID CONTRIBUTIONS	R 200 000.00	214 000.00	229 408.00	245 237.00
251	MEDICAL AID	R 45 000.00	48 150.00	51 617.00	55 179.00
252	MEDICAL AID CONTRIBUTIONS	R 10 000.00	10 700.00	11 471.00	12 263.00
300	MEDICAL AID CONTRIBUTIONS	R 80 000.00	85 600.00	91 763.00	98 095.00

310	MEDICAL AID CONTRIBUTIONS	R 143 140.00	153 160.00	164 188.00	175 517.00
320	MEDICAL AID CONTRIBUTIONS	R 36 500.00	39 055.00	41 867.00	44 756.00
390	MEDICAL AID CONTRIBUTIONS	R 153 310.00	164 042.00	175 853.00	187 987.00
410	MEDICAL AID CONTRIBUTIONS	R 134 000.00	143 380.00	153 704.00	164 310.00
470	MEDICAL AID CONTRIBUTIONS	R 605 100.00	647 457.00	694 074.00	741 965.00
480	MEDICAL AID CONTRIBUTIONS	R 95 000.00	101 650.00	108 969.00	116 488.00
500	MEDICAL AID CONTRIBUTIONS	R 280 000.00	299 600.00	321 171.00	343 332.00
505	MEDICAL AID CONTRIBUTIONS	R 18 360.00	19 645.00	21 060.00	22 513.00
510	MEDICAL AID CONTRIBUTIONS	R 68 000.00	72 760.00	77 999.00	83 381.00
520	MEDICAL AID CONTRIBUTIONS	R 40 000.00	42 800.00	45 882.00	49 048.00
560	MEDICAL AID CONTRIBUTIONS	R 753 500.00	806 245.00	864 295.00	923 931.00
570	MEDICAL AID CONTRIBUTIONS	R 468 750.00	501 563.00	537 676.00	574 776.00
580	MEDICAL AID CONTRIBUTIONS	R 830 000.00	888 100.00	952 043.00	1 017 734.00
	TOTAL MEDICAL AID	R 5 643 060.00	6 038 075.00	6 472 822.00	6 919 450.00
100	PENSION FUND	R 512 300.00	548 161.00	587 629.00	628 175.00
101	PENSION FUND	R 525 000.00	561 750.00	602 196.00	643 748.00
110	PENSION FUND	R 220 370.00	235 796.00	252 774.00	270 216.00
140	PENSION FUND	R 497 000.00	531 790.00	570 079.00	609 415.00
200	PENSION FUND	R 2 000 000.00	2 140 000.00	2 294 080.00	2 452 372.00
250	PENSION FUND	R 360 000.00	385 200.00	412 935.00	441 428.00
251	PENSION FUND	R 69 500.00	74 365.00	79 720.00	85 221.00
252	PENSION FUND	R 50 000.00	53 500.00	57 352.00	61 309.00

300	PENSION FUND	R 270 000.00	288 900.00	309 701.00	331 071.00
310	PENSION FUND	R 265 900.00	284 513.00	304 998.00	326 043.00
320	PENSION FUND	R 220 000.00	235 400.00	252 349.00	269 761.00
390	PENSION FUND	R 400 000.00	428 000.00	458 816.00	490 475.00
410	PENSION FUND	R 600 000.00	642 000.00	688 224.00	735 712.00
470	PENSION FUND	R 1 150 000.00	1 230 500.00	1 319 096.00	1 410 114.00
480	PENSION FUND	R 209 700.00	224 379.00	240 535.00	257 132.00
500	PENSION FUND	R 1 400 000.00	1 498 000.00	1 605 856.00	1 716 660.00
505	PENSION FUND	R 112 750.00	120 643.00	129 330.00	138 254.00
510	PENSION FUND	R 105 860.00	113 271.00	121 427.00	129 806.00
520	PENSION FUND	R 170 000.00	181 900.00	194 997.00	208 452.00
560	PENSION FUND	R 1 600 000.00	1 712 000.00	1 835 264.00	1 961 897.00
570	PENSION FUND	R 1 600 000.00	1 712 000.00	1 835 264.00	1 961 897.00
580	PENSION FUND	R 2 000 000.00	2 140 000.00	2 294 080.00	2 452 372.00
	TOTAL PENSION FUND	R 14 338 380.00	15 342 068.00	16 446 702.00	17 581 530.00
101	STANDBY ALLOWANCE	R -	0.00	0.00	0.00
200	STANDBY ALLOWANCE	R 168 500.00	180 295.00	193 276.00	206 612.00
310	STANDBY ALLOWANCE	R 2 600.00	2 782.00	2 983.00	3 189.00
410	STANDBY ALLOWANCE	R 6 000.00	6 420.00	6 883.00	7 358.00
470	STANDBY ALLOWANCE	R 325 000.00	347 750.00	372 788.00	398 510.00
500	STANDBY ALLOWANCE	R 52 500.00	56 175.00	60 220.00	64 375.00
560	STANDBY ALLOWANCE	R 430 000.00	460 100.00	493 227.00	527 260.00

570	STANDBY ALLOWANCE	R 350 000.00	374 500.00	401 464.00	429 165.00
580	STANDBY ALLOWANCE	R 630 500.00	674 635.00	723 209.00	773 111.00
	TOTAL STANDBY ALLOWANCE	R 1 965 100.00	2 102 657.00	2 254 050.00	2 409 580.00
100	UIF	R 21 500.00	23 005.00	24 662.00	26 364.00
101	UIF	R 23 000.00	24 610.00	26 382.00	28 203.00
110	UIF	R 8 200.00	8 774.00	9 406.00	10 055.00
140	UIF	R 15 000.00	16 050.00	17 206.00	18 393.00
200	UIF	R 85 000.00	90 950.00	97 499.00	104 227.00
250	UIF	R 15 000.00	16 050.00	17 206.00	18 393.00
251	UIF	R 1 800.00	1 926.00	2 065.00	2 208.00
252	UIF	R 3 000.00	3 210.00	3 441.00	3 679.00
300	UIF	R 9 000.00	9 630.00	10 324.00	11 036.00
310	UIF	R 13 300.00	14 231.00	15 256.00	16 309.00
320	UIF	R 12 100.00	12 947.00	13 879.00	14 837.00
390	UIF	R 18 000.00	19 260.00	20 647.00	22 072.00
410	UIF	R 40 000.00	42 800.00	45 882.00	49 048.00
470	UIF	R 54 500.00	58 315.00	62 514.00	66 828.00
480	UIF	R 10 000.00	10 700.00	11 471.00	12 263.00
500	UIF	R 70 000.00	74 900.00	80 293.00	85 833.00
505	UIF	R 4 500.00	4 815.00	5 162.00	5 518.00
510	UIF	R 3 800.00	4 066.00	4 359.00	4 660.00
520	UIF	R 10 580.00	11 321.00	12 136.00	12 974.00

560	UIF	R 110 000.00	117 700.00	126 175.00	134 881.00
570	UIF	R 101 500.00	108 605.00	116 425.00	124 458.00
580	UIF	R 85 000.00	90 950.00	97 499.00	104 227.00
	TOTAL UIF	R 714 780.00	764 815.00	819 889.00	876 466.00
100	PROTECTIVE CLOTHING	R 3 000.00	3 210.00	3 441.00	3 679.00
200	PROTECTIVE CLOTHING	R 5 000.00	5 350.00	5 736.00	6 132.00
300	PROTECTIVE CLOTHING	R 5 000.00	5 350.00	5 735.00	6 131.00
310	PROTECTIVE CLOTHING	R 30 000.00	32 100.00	34 411.00	36 786.00
320	PROTECTIVE CLOTHING	R 100 000.00	107 000.00	114 704.00	122 619.00
390	PROTECTIVE CLOTHING	R 3 000.00	3 210.00	3 441.00	3 679.00
410	PROTECTIVE CLOTHING	R 160 000.00	171 200.00	183 527.00	196 190.00
470	PROTECTIVE CLOTHING	R 300 000.00	321 000.00	344 112.00	367 856.00
500	PROTECTIVE CLOTHING	R 500 000.00	535 000.00	573 520.00	613 093.00
510	PROTECTIVE CLOTHING	R 5 000.00	5 350.00	5 735.00	6 131.00
560	PROTECTIVE CLOTHING	R 300 000.00	321 000.00	344 112.00	367 856.00
570	PROTECTIVE CLOTHING	R 300 000.00	321 000.00	344 112.00	367 856.00
580	PROTECTIVE CLOTHING	R 300 000.00	321 000.00	344 112.00	367 856.00
	TOTAL PROTECTIVE CLOTHING	R 2 011 000.00	2 151 770.00	2 306 698.00	2 465 864.00
100	BARGAINING COUNCIL	R 1 220.00	1 306.00	1 400.00	1 497.00
101	BARGAINING COUNCIL	R 1 220.00	1 306.00	1 400.00	1 497.00
110	BARGAINING COUNCIL	R 350.00	375.00	402.00	430.00
140	BARGAINING COUNCIL	R 670.00	717.00	769.00	822.00

200	BARGAINING COUNCIL	R 4 500.00	4 815.00	5 162.00	5 518.00
250	BARGAINING COUNCIL	R 520.00	557.00	597.00	638.00
251	BARGAINING COUNCIL	R 90.00	97.00	104.00	111.00
252	BARGAINING COUNCIL	R 200.00	214.00	230.00	246.00
300	BARGAINING COUNCIL	R 450.00	482.00	517.00	553.00
310	BARGAINING COUNCIL	R 1 100.00	1 177.00	1 262.00	1 349.00
320	BARGAINING COUNCIL	R 1 000.00	1 070.00	1 147.00	1 226.00
390	BARGAINING COUNCIL	R 1 130.00	1 209.00	1 296.00	1 386.00
410	BARGAINING COUNCIL	R 3 000.00	3 210.00	3 441.00	3 679.00
470	BARGAINING COUNCIL	R 2 800.00	2 996.00	3 212.00	3 434.00
480	BARGAINING COUNCIL	R 440.00	471.00	505.00	540.00
500	BARGAINING COUNCIL	R 4 700.00	5 029.00	5 391.00	5 763.00
505	BARGAINING COUNCIL	R 175.00	188.00	202.00	216.00
510	BARGAINING COUNCIL	R 200.00	214.00	230.00	246.00
520	BARGAINING COUNCIL	R 580.00	621.00	666.00	712.00
560	BARGAINING COUNCIL	R 6 000.00	6 420.00	6 883.00	7 358.00
570	BARGAINING COUNCIL	R 6 000.00	6 420.00	6 883.00	7 358.00
580	BARGAINING COUNCIL	R 4 500.00	4 815.00	5 194.00	5 553.00
	TOTAL BARGAINING COUNCIL	R 40 845.00	43 709.00	46 893.00	50 132.00
	TOTAL SALARIES	R 124 856 100.00	133 611 530.00	143 343 610.00	153 247 904.00
	TOTAL DIRECTORS	R 5 977 170.00	8 760 751.00	9 388 144.00	10 035 069.00
	TOTAL COUNCILLORS	R 15 532 620.00	16 619 903.00	17 816 537.00	19 045 880.00

	GRAND TOTAL SALARIES	R 146 365 890.00	158 992 184.00	170 548 291.00	182 328 853.00
	<u>REPAIRS AND MAINTENANCE</u>				
100	BUILDINGS	R 1 200 000.00	1 200 000.00	1 274 400.00	1 349 590.00
200	BUILDINGS	R 20 000.00	20 000.00	21 240.00	22 493.00
251	BUILDINGS	R 1 500.00	1 500.00	1 593.00	1 687.00
252	BUILDINGS	R 120 000.00	120 000.00	127 440.00	134 959.00
300	BUILDINGS	R 50 000.00	50 000.00	53 100.00	56 233.00
310	BUILDINGS	R 250 000.00	250 000.00	265 500.00	281 165.00
320	BUILDINGS	R 15 000.00	15 000.00	15 930.00	16 870.00
390	BUILDINGS	R 340 000.00	350 000.00	371 700.00	393 630.00
470	BUILDINGS	R 10 000.00	10 000.00	10 620.00	11 247.00
500	BUILDINGS	R 50 000.00	50 000.00	53 100.00	56 233.00
510	BUILDINGS	R 20 000.00	20 000.00	21 240.00	22 493.00
570	BUILDINGS	R 35 000.00	35 000.00	37 170.00	39 363.00
580	BUILDINGS	R 100 000.00	100 000.00	106 200.00	112 466.00
470	TOOLS & EQUIPMENT	R 10 000.00	10 000.00	10 620.00	11 247.00
580	AFTER HOUR VENDING MACHINES	R 50 000.00	53 300.00	56 605.00	59 945.00
100	FIRE EXTINGUISHERS	R -	0.00	0.00	0.00
470	FIRE EXTINGUISHERS	R 5 000.00	5 000.00	5 310.00	5 623.00
500	FIRE EXTINGUISHERS	R 5 000.00	5 000.00	5 310.00	5 623.00
560	FIRE EXTINGUISHERS	R 5 000.00	5 000.00	5 310.00	5 623.00
570	FIRE EXTINGUISHERS	R 5 000.00	5 000.00	5 310.00	5 623.00

580	FIRE EXTINGUISHERS	R 50 000.00	50 000.00	53 100.00	56 233.00
500	UTRECHT STREET REHABILITATION	R 5 000 000.00	5 330 000.00	0.00	0.00
500	MARK STREET REHABILITATION	R -	2 000 000.00	5 000 000.00	5 295 000.00
500	RE-SEALING OF ROADS	R -	2 000 000.00	5 000 000.00	5 295 000.00
300	MACHINERY MATERIALS	R 50 000.00	50 000.00	53 100.00	56 233.00
470	MACHINERY - MATERIALS	R 10 000.00	10 000.00	10 620.00	11 247.00
410	RADIO COMMUNICATIONS	R -	0.00	0.00	0.00
470	RADIO COMMUNICATIONS	R 10 000.00	10 660.00	11 321.00	11 989.00
500	RADIO COMMUNICATIONS	R 10 000.00	10 660.00	11 321.00	11 989.00
560	RADIO COMMUNICATIONS	R 5 000.00	5 330.00	5 661.00	5 995.00
580	RADIO COMMUNICATIONS	R 50 000.00	53 300.00	56 605.00	59 945.00
500	ROADS - ALL AREAS	R 3 000 000.00	3 000 000.00	3 186 000.00	3 373 974.00
580	ROBOT MATERIALS	R 150 000.00	159 900.00	169 814.00	179 833.00
470	TRAFFIC EQUIPMENT	R 150 000.00	159 900.00	169 814.00	179 833.00
410	REFUSE SITES	R 200 000.00	213 200.00	226 419.00	239 778.00
580	ELECTRICITY MAINS	R 1 000 000.00	1 066 000.00	1 132 092.00	1 198 886.00
580	CONTRACTORS FEES	R 200 000.00	210 000.00	223 020.00	236 178.00
470	STREETNAME INDICATOR MATERIAL	R 100 000.00	105 000.00	111 510.00	118 089.00
580	PUBLIC LIGHTING	R 1 000 000.00	1 066 000.00	1 132 092.00	1 198 886.00
300	MAINTENANCE SWIMMING POOL	R 50 000.00	52 000.00	55 224.00	58 482.00
300	SWIMMING POOL MATERIALS	R 50 000.00	52 000.00	55 224.00	58 482.00
560	GENERAL INFRASTRUCTURE	R 1 900 000.00	2 000 000.00	2 124 000.00	2 249 316.00
570	GENERAL INFRASTRUCTURE	R 4 000 000.00	4 000 000.00	4 248 000.00	4 498 632.00

580	GENERAL INFRASTRUCTURE	R 500 000.00	533 000.00	566 046.00	599 443.00
580	CONNECTIONS & SWITCHES	R 1 000 000.00	1 066 000.00	1 132 092.00	1 198 886.00
580	MAJOR SUBSTATIONS	R 500 000.00	533 000.00	566 046.00	599 443.00
470	ROADSIGNS MATERIALS	R 100 000.00	105 000.00	111 510.00	118 089.00
470	ROADMARKING MATERIALS	R 75 000.00	79 000.00	83 898.00	88 848.00
580	OVERHEAD LINES	R 500 000.00	533 000.00	566 046.00	599 443.00
580	TRANSFORMERS	R 550 000.00	586 300.00	622 651.00	659 388.00
580	PROTECTION RELAYS	R 250 000.00	266 500.00	283 023.00	299 721.00
580	ENERGY EFFICIENCY	R 100 000.00	106 600.00	113 209.00	119 888.00
470	VEHICLES	R 6 000.00	6 396.00	6 793.00	7 194.00
500	VEHICLES	R 1 150 000.00	1 225 900.00	1 301 906.00	1 378 719.00
570	VEHICLES	R 315 500.00	336 323.00	357 175.00	378 248.00
580	VEHICLES	R 150 000.00	159 900.00	169 814.00	179 833.00
580	OCCUPATIONAL SAFETY	R 100 000.00	106 600.00	113 209.00	119 888.00
110	COMPUTER MAINTENANCE	R 100 000.00	106 600.00	113 209.00	119 888.00
	TOTAL REPAIRS & MAINTENANCE	R 24 673 000.00	29 658 869.00	31 589 262.00	33 453 032.00
	<u>GENERAL EXPENSES</u>				
560	ELECTRICITY PURCHASES	R 4 000 000.00	4 376 000.00	4 787 344.00	5 237 355.00
580	ELECTRICITY PURCHASES	R 141 349 790.00	154 636 671.00	173 100 338.00	192 410 372.00
580	COMMISSION ON VENDOR SALES	R 1 089 000.00	1 160 874.00	1 232 848.00	1 305 586.00
100	CONTRACT PAYMENT-EXT AGENCIES	R 100 000.00	106 600.00	113 209.00	119 888.00
110	CONTRACT PAYMENT-EXT AGENCIES	R 550 000.00	586 300.00	622 651.00	659 388.00

200	CONTRACT PAYMENT-EXT AGENCIES	R 3 312 000.00	3 595 541.00	3 697 389.00	4 264 711.00
250	CONTRACT PAYMENT-EXT AGENCIES	R -	0.00	0.00	0.00
300	CONTRACT PAYMENT-EXT AGENCIES	R 20 000.00	21 320.00	22 642.00	23 978.00
310	CONTRACT PAYMENT EXT AGENCIES	R 6 150 000.00	6 555 900.00	6 962 366.00	7 373 146.00
320	CONTRACT PAYMENT-EXT AGENCIES	R 50 000.00	53 300.00	56 605.00	59 945.00
390	CONTRACT PAYMENT-EXT AGENCIES	R 21 700.00	23 133.00	24 568.00	26 018.00
410	CONTRACT PAYMENT EXT AGENCIES	R 10 400 000.00	11 086 400.00	11 773 757.00	12 468 409.00
470	CONTRACT PAYMENT-EXT AGENCIES	R 12 100 000.00	12 898 600.00	13 698 314.00	14 506 515.00
570	CONTRACT PAYMENT EXT AGENCIES	R 370 000.00	394 420.00	418 874.00	443 588.00
580	CONTRACT PAYMENT EXT AGENCIES	R 500 000.00	533 000.00	566 046.00	599 443.00
110	MUNSOFT MAINTENANCE CONTRACT	R 1 500 000.00	1 599 000.00	1 698 138.00	1 798 328.00
200	VAT CONTRACT PAYMENT	R 900 000.00	500 000.00	0.00	0.00
106	WARD COMMITTEE MEMBERS ALLOWANC	R 2 400 000.00	2 558 400.00	2 717 021.00	2 877 325.00
570	METER READING SERVICES	R 1 300 000.00	1 385 800.00	1 471 720.00	1 558 552.00
580	METER READING SERVICES	R 1 300 000.00	1 385 800.00	1 471 720.00	1 558 552.00
106	AUDIT FEES	R 2 000 000.00	2 132 000.00	2 264 184.00	2 397 771.00
101	NEWSLETTER & RADIO SLOT	R 150 000.00	159 900.00	169 814.00	179 833.00
100	ADVERTISEMENTS & NOTICES	R 350 000.00	373 100.00	396 232.00	419 610.00
106	ALLOW & CONTRIB PENSIONERS	R 1 400 000.00	1 492 400.00	1 584 929.00	1 678 440.00
200	BANKING SERVICES	R 250 000.00	266 500.00	283 023.00	299 721.00
200	BANK CHARGES	R 1 100 000.00	1 172 600.00	1 245 302.00	1 318 775.00
251	BROCHURES & POSTCARDS	R 10 000.00	10 660.00	11 321.00	11 989.00
200	CARTAGE & RAILAGE	R 75 000.00	79 950.00	84 907.00	89 917.00

300	CHEMICALS	R 25 000.00	26 650.00	28 303.00	29 973.00
560	CHEMICALS	R 500 000.00	533 000.00	566 046.00	599 443.00
570	CHEMICALS	R 3 000 000.00	3 198 000.00	3 396 276.00	3 596 656.00
580	CHRISTMAS/FESTIVE LIGHTS	R 25 000.00	26 650.00	28 302.00	29 972.00
106	AWARDS	R 20 000.00	21 320.00	22 642.00	23 978.00
100	CLEANING MATERIALS	R 50 000.00	53 300.00	56 605.00	59 945.00
200	CLEANING MATERIALS	R 15 000.00	15 990.00	16 982.00	17 984.00
250	CLEANING MATERIALS	R 1 500.00	1 599.00	1 698.00	1 798.00
251	CLEANING MATERIALS	R 1 500.00	1 599.00	1 698.00	1 798.00
252	CLEANING MATERIALS	R 3 000.00	3 198.00	3 396.00	3 596.00
300	CLEANING MATERIALS	R 10 000.00	10 660.00	11 321.00	11 989.00
310	CLEANING MATERIALS	R 40 000.00	42 640.00	45 284.00	47 956.00
320	CLEANING MATERIALS	R 40 000.00	42 640.00	45 284.00	47 956.00
390	CLEANING MATERIALS	R 12 000.00	12 792.00	13 585.00	14 387.00
410	CLEANING MATERIALS	R 60 000.00	63 960.00	67 926.00	71 934.00
470	CLEANING MATERIALS	R 15 000.00	15 990.00	16 981.00	17 983.00
480	CLEANING MATERIALS	R 1 000.00	1 066.00	1 132.00	1 199.00
500	CLEANING MATERIALS	R 50 000.00	53 300.00	56 605.00	59 945.00
510	CLEANING MATERIALS	R 10 000.00	10 660.00	11 321.00	11 989.00
560	CLEANING MATERIALS	R 25 000.00	26 650.00	28 303.00	29 973.00
570	CLEANING MATERIALS	R 30 000.00	31 980.00	33 963.00	35 967.00
580	CLEANING MATERIALS	R 40 000.00	42 640.00	45 284.00	47 956.00
200	CONFERENCE FEES	R 55 000.00	58 630.00	62 265.00	65 939.00

100	CONFERENCE FEES	R 5 000.00	5 330.00	5 661.00	5 995.00
101	CONFERENCE FEES	R 10 000.00	10 660.00	11 321.00	11 989.00
106	CONFERENCE FEES	R 15 000.00	15 990.00	16 982.00	17 984.00
140	CONFERENCE FEES	R -	0.00	0.00	0.00
250	MEMBERSHIP & CONFERENCE FEES	R 10 000.00	10 660.00	11 321.00	11 989.00
251	CONFERENCE FEES	R 2 000.00	2 132.00	2 264.00	2 398.00
252	CONFERENCE FEES	R -	5 000.00	5 310.00	5 623.00
300	CONFERENCE FEES	R 10 000.00	10 660.00	11 321.00	11 989.00
320	CONFERENCE FEES	R 5 000.00	5 330.00	5 660.00	5 994.00
410	CONFERENCE FEES	R 5 000.00	5 330.00	5 660.00	5 994.00
470	CONFERENCE FEES	R 15 000.00	15 990.00	16 981.00	17 983.00
480	CONFERENCE FEES	R 4 000.00	4 264.00	4 528.00	4 795.00
500	CONFERENCE FEES	R 15 000.00	15 990.00	16 981.00	17 983.00
505	CONFERENCE FEES	R 2 000.00	2 132.00	2 264.00	2 398.00
510	CONFERENCE FEES	R 20 000.00	21 320.00	22 642.00	23 978.00
560	CONFERENCE FEES	R 10 000.00	10 660.00	11 321.00	11 989.00
570	CONFERENCE FEES	R 10 000.00	10 660.00	11 321.00	11 989.00
580	CONFERENCE FEES	R 15 000.00	15 990.00	16 981.00	17 983.00
480	HOUSING SECTOR PLAN	R -	400 000.00	0.00	0.00
510	INFRASTRUCTURE PLAN	R 1 000 000.00	1 066 000.00	1 132 092.00	0.00
250	GIS ANNUAL LICENCE FEE	R 250 000.00	266 500.00	283 023.00	299 722.00
100	ELECTRICITY WATER & SERVICES	R 455 000.00	485 030.00	515 102.00	545 493.00
200	ELECTRICITY WATER & SERVICES	R 500 000.00	533 000.00	566 046.00	599 443.00

252	ELECTRICITY WATER & SERVICES	R -	0.00	0.00	0.00
300	ELECTRICITY WATER & SERVICES	R 280 000.00	298 480.00	316 986.00	335 688.00
310	ELECTRICITY WATER & SERVICES	R 198 010.00	211 079.00	224 166.00	237 392.00
320	ELECTRICITY WATER & SERVICES	R 15 900.00	16 950.00	18 001.00	19 063.00
390	ELECTRICITY WATER & SERVICES	R 113 000.00	120 458.00	127 927.00	135 475.00
440	ELECTRICITY WATER & SERVICES	R -	0.00	0.00	0.00
470	ELECTRICITY WATER & SERVICES	R 290 000.00	309 140.00	328 307.00	347 677.00
510	ELECTRICITY WATER & SERVICES	R 100 000.00	106 600.00	113 209.00	119 888.00
560	ELECTRICITY WATER & SERVICES	R 250 000.00	266 500.00	283 023.00	299 721.00
570	ELECTRICITY WATER & SERVICES	R 3 510 000.00	3 741 660.00	3 973 643.00	4 208 088.00
580	ELECTRICITY WATER & SERVICES	R 1 420 000.00	1 513 720.00	1 607 571.00	1 702 418.00
200	COMPENSATION COMMISSIONER	R 550 000.00	586 300.00	622 651.00	659 387.00
101	STRATEGIC PLAN/REVIEW SESSIONS	R 100 000.00	106 600.00	113 209.00	119 888.00
106	ENTERTAINMENT & STRATEGIC PLAN	R 12 000.00	12 792.00	13 585.00	14 387.00
101	REFRESHMENTS FOR IDP MEETINGS	R 50 000.00	53 300.00	56 605.00	59 945.00
251	REFRESHMENTS FOR MEETINGS	R 500.00	533.00	566.00	599.00
252	REFRESHMENTS	R 500.00	533.00	566.00	599.00
300	REFRESHMENTS FOR MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00
470	REFRESHMENTS - MEETINGS	R 2 000.00	2 132.00	2 264.00	2 398.00
480	REFRESHMENTS MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00
570	REFRESHMENTS STRATEGIC PLANNIN	R -	0.00	0.00	0.00
580	REFRESHMENTS - MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00
100	REFRESHMENTS - MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00

101	REFRESHMENTS - MEETINGS	R 5 000.00	2 000.00	2 124.00	2 249.00
200	REFRESHMENTS - MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00
250	REFRESHMENTS - MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00
510	REFRESHMENTS-MEETINGS	R 1 000.00	1 066.00	1 132.00	1 199.00
140	CATERING FOR TRAINING SESSIONS	R 15 000.00	15 990.00	16 981.00	17 983.00
106	BUDGET ROADSHOWS	R 650 000.00	692 900.00	735 860.00	779 276.00
200	FIRST AID SUPPLIES	R 500.00	533.00	566.00	599.00
250	FIRST AID SUPPLIES	R 500.00	533.00	566.00	599.00
252	FIRST AID SUPPLIES	R 500.00	533.00	566.00	599.00
310	FIRST AID SUPPLIES	R 1 000.00	1 066.00	1 132.00	1 199.00
410	FIRST AID EQUIPMENT	R 1 000.00	1 066.00	1 132.00	1 199.00
470	FIRST AID SUPPLIES	R 1 000.00	1 066.00	1 132.00	1 199.00
500	FIRST AID SUPPLIES	R 5 000.00	5 330.00	5 661.00	5 995.00
510	FIRST AID SUPPLIES	R 500.00	533.00	566.00	599.00
560	FIRST AID SUPPLIES	R 2 500.00	2 665.00	2 830.00	2 997.00
570	FIRST AID EQUIPMENT	R 1 000.00	1 066.00	1 132.00	1 199.00
580	FIRST AID SUPPLIES	R 2 000.00	2 132.00	2 264.00	2 398.00
106	COUNCIL COMMUNITY PROJECTS	R 1 000 000.00	1 066 000.00	1 132 092.00	1 198 885.00
250	LED WARD PROJECTS	R 1 100 000.00	2 200 000.00	2 200 000.00	2 200 000.00
106	CATERING FOR COUNCIL MEETINGS	R 180 000.00	191 880.00	203 777.00	215 800.00
250	SPLUMA	R 1 000 000.00	1 066 000.00	1 132 092.00	1 198 885.00
250	URBAN SCHEME	R 500 000.00	533 000.00	566 046.00	599 443.00
250	POVERTY ALLEVIATION	R 4 400 000.00	2 200 000.00	2 200 000.00	2 200 000.00

250	SHOBA TOWNSHIP ESTABLISHMENT	R -	1 500 000.00	1 500 000.00	1 500 000.00
250	LAND USE SCHEME	R -	1 100 000.00	1 168 200.00	1 237 124.00
106	PRAYER DAY	R 20 000.00	21 320.00	22 642.00	23 978.00
106	INDIGENT BURIALS	R 220 000.00	234 520.00	249 060.00	263 755.00
251	VRYHEID TOURISM	R 2 500.00	2 665.00	2 830.00	2 997.00
251	PUBLICITY STICKERS	R 1 000.00	1 066.00	1 132.00	1 199.00
251	PUB. SEMINARS & COMM PROJECTS	R 5 000.00	5 330.00	5 661.00	5 995.00
251	PUB INFORMATION BOOKLETS	R 500.00	533.00	566.00	599.00
251	PUB VRYHEID BROCHURES	R 5 000.00	5 330.00	5 661.00	5 995.00
251	ZDM GRANT	R 100 000.00	100 000.00	100 000.00	100 000.00
106	INSURANCES	R 1 750 000.00	1 865 500.00	1 981 161.00	2 098 050.00
101	GRANTS-IN-AID	R 75 000.00	79 950.00	84 907.00	89 917.00
100	LEGAL FEES	R 800 000.00	852 800.00	905 674.00	959 109.00
200	LEGAL FEES	R 50 000.00	53 300.00	56 605.00	59 945.00
310	MUSIC RIGHTS	R 500.00	533.00	566.00	599.00
200	INTEREST CHARGES	R 250 000.00	266 500.00	283 023.00	299 721.00
200	FINANCE CHARGES: FIN LEASES	R 650 000.00	692 900.00	735 860.00	779 276.00
320	MINOR LOOSE TOOLS	R 5 000.00	5 330.00	5 661.00	5 995.00
500	MINOR LOOSE TOOLS	R 37 500.00	39 975.00	42 454.00	44 959.00
560	MINOR LOOSE TOOLS	R 15 000.00	15 990.00	16 981.00	17 983.00
570	MINOR LOOSE TOOLS	R 15 000.00	15 990.00	16 981.00	17 983.00
580	MINOR LOOSE TOOLS	R 200 000.00	213 200.00	226 418.00	239 777.00
251	M/SHIP FEES BATTLEFIELD ROUTE	R 5 000.00	5 330.00	5 660.00	5 994.00

510	MEMBERSHIP FEES SUNDRY	R 2 000.00	2 132.00	2 264.00	2 398.00
570	MEMBERSHIP FEES	R 5 000.00	5 330.00	5 660.00	5 994.00
580	MEMBERSHIP FEES SUNDRY	R 20 000.00	21 320.00	22 642.00	23 978.00
251	TOURISM PROJECTS MAYFAIR	R 10 000.00	10 660.00	11 321.00	11 989.00
106	MEMBERSHIP FEES SALGA	R 2 158 840.00	2 301 324.00	2 444 006.00	2 588 202.00
101	MAGAZINES & PERIODICALS	R 15 000.00	15 990.00	16 981.00	17 983.00
390	MAGAZINES & PERIODICALS	R 16 000.00	17 056.00	18 114.00	19 183.00
252	PHOTO MATERIAL	R -	5 000.00	5 310.00	5 623.00
470	POINT DUTIES AT SCHOOLS	R 5 000.00	5 330.00	5 661.00	5 995.00
100	POSTAGE	R 67 000.00	71 422.00	75 850.00	80 325.00
200	POSTAGE	R 670 000.00	714 220.00	758 502.00	803 254.00
100	PRINTING & STATIONERY	R 300 000.00	319 800.00	339 628.00	359 666.00
101	PRINTING & STATIONERY	R 15 000.00	15 990.00	16 981.00	17 983.00
106	PRINTING & STATIONERY	R 40 000.00	42 640.00	45 284.00	47 956.00
110	PRINTING & STATIONERY	R 20 000.00	21 320.00	22 642.00	23 978.00
140	PRINTING & STATIONERY	R 7 000.00	7 462.00	7 925.00	8 393.00
200	PRINTING & STATIONERY	R 280 000.00	298 700.00	317 219.00	335 935.00
250	PRINTING & STATIONERY	R 50 000.00	53 300.00	56 605.00	59 945.00
251	PRINTING & STATIONERY	R 10 000.00	10 660.00	11 321.00	11 989.00
252	PRINTING & STATIONERY	R 2 000.00	2 132.00	2 264.00	2 398.00
300	PRINTING & STATIONERY	R 10 000.00	10 660.00	11 321.00	11 989.00
310	PRINTING & STATIONERY	R 5 000.00	5 330.00	5 661.00	5 995.00
320	PRINTING & STATIONERY	R 2 000.00	2 132.00	2 264.00	2 398.00

390	PRINTING & STATIONERY	R 30 000.00	31 980.00	33 963.00	35 967.00
410	PRINTING & STATIONERY	R 1 100.00	1 173.00	1 246.00	1 320.00
470	PRINTING & STATIONERY	R 200 000.00	213 200.00	226 418.00	239 777.00
480	PRINTING & STATIONERY	R 5 000.00	5 330.00	5 661.00	5 995.00
500	PRINTING & STATIONERY	R 3 500.00	3 731.00	3 962.00	4 196.00
505	PRINTING & STATIONERY	R -	0.00	0.00	0.00
510	PRINTING & STATIONERY	R 40 000.00	42 640.00	45 284.00	47 956.00
560	PRINTING & STATIONERY	R 1 000.00	1 066.00	1 132.00	1 199.00
570	PRINTING & STATIONERY	R 2 500.00	2 665.00	2 830.00	2 997.00
580	PRINTING & STATIONERY	R 40 000.00	42 640.00	45 284.00	47 956.00
106	PENSION FOR RETRENCHED EMPLOY	R 230 000.00	245 180.00	260 381.00	275 744.00
470	RADIO LICENSES	R -	0.00	0.00	0.00
106	SKILLS LEVY	R 1 260 000.00	1 343 160.00	1 426 436.00	1 510 596.00
140	TRAINING COURSES	R 1 100 000.00	1 172 600.00	1 245 301.00	1 318 774.00
140	TRAINING FOR COUNCILLORS	R 30 000.00	31 980.00	33 963.00	35 967.00
140	DISCIPLINARY ENQUIRY COSTS	R 10 000.00	10 660.00	11 321.00	11 989.00
200	RATES REBATE	R 782 000.00	833 612.00	885 296.00	937 529.00
200	VALUATION ROLL EXPENDITURE	R 200 000.00	213 200.00	226 419.00	239 778.00
200	RATES REDUCTION	R 1 500 000.00	1 599 000.00	1 698 138.00	1 798 328.00
106	MSIG EXPENDITURE	R 930 000.00	0.00	0.00	0.00
200	GRANT IN AID	R 2 000 000.00	2 132 000.00	2 264 184.00	2 397 771.00
410	INCOME FOREGONE (FREE BASIC)	R 4 400 000.00	4 690 400.00	4 981 205.00	5 275 096.00
560	INCOME FOREGONE (FREE BASIC)	R 5 600 000.00	5 969 600.00	6 339 715.00	6 713 758.00

570	INCOME FOREGONE (FREE BASIC)	R 3 000 000.00	3 198 000.00	3 396 276.00	3 596 656.00
580	INCOME FOREGONE (FREE BASIC)	R 1 500 000.00	1 599 000.00	1 698 138.00	1 798 328.00
106	INTERNAL AUDIT UNIT	R 2 000 000.00	2 132 000.00	2 264 184.00	2 397 771.00
106	SPECIAL AUDIT	R 720 000.00	767 520.00	815 106.00	863 197.00
100	CALL CENTRE	R -	3 000 000.00	3 186 000.00	3 373 974.00
200	LEASE OF VEHICLES	R 200 000.00	213 200.00	226 419.00	239 778.00
250	LEASE OF VEHICLE	R -	0.00	0.00	0.00
310	LEASE OF VEHICLE	R 50 000.00	53 300.00	56 605.00	59 945.00
320	LEASE OF VEHICLES	R -	0.00	0.00	0.00
410	LEASE OF VEHICLES	R 3 400 000.00	3 624 400.00	3 849 113.00	4 076 211.00
470	LEASE OF VEHICLES	R 1 250 000.00	1 332 500.00	1 415 115.00	1 498 607.00
500	LEASE OF VEHICLES	R 5 800 000.00	6 182 800.00	6 566 134.00	6 953 536.00
570	LEASE OF VEHICLES	R 650 000.00	692 900.00	735 860.00	779 276.00
580	LEASE OF VEHICLES	R 1 500 000.00	1 599 000.00	1 698 138.00	1 798 328.00
250	SPATIAL DEVELOPMENT EXPEND	R 80 000.00	85 280.00	90 567.00	95 910.00
200	FMG GRANT	R 1 600 000.00	1 625 000.00	1 700 000.00	1 955 000.00
500	LEASING OF HEAVY EQUIPMENT	R 4 000 000.00	4 264 000.00	4 528 368.00	4 795 542.00
100	THUSONG CENTRE	R 750 000.00	0.00	0.00	0.00
510	GRANT EXPENDITURE	R 1 417 000.00	1 398 000.00	0.00	0.00
580	GRANTS EXPENDITURE	R 20 000 000.00	0.00	0.00	0.00
250	PLANNING SHARED SERVICES	R 500 000.00	533 000.00	566 046.00	599 443.00
100	SUBSISTENCE & TRAVELLING	R 200 000.00	213 200.00	226 418.00	239 777.00
101	SUBSISTENCE & TRAVELLING	R 170 000.00	181 220.00	192 456.00	203 811.00

106	SUBSISTENCE & TRAVELLING	R 950 000.00	1 012 700.00	1 075 487.00	1 138 941.00
110	SUBSISTENCE & TRAVELLING	R 10 000.00	10 660.00	11 321.00	11 989.00
140	SUBSISTENCE & TRAVELLING	R 300 000.00	319 800.00	339 628.00	359 666.00
200	SUBSISTENCE & TRAVELLING	R 300 000.00	319 800.00	339 628.00	359 666.00
250	SUBSISTENCE & TRAVELLING	R 210 000.00	223 860.00	237 739.00	251 766.00
251	SUBSISTENCE & TRAVELLING	R 10 000.00	10 660.00	11 321.00	11 989.00
252	SUBSISTENCE & TRAVELLING	R 10 000.00	10 660.00	11 321.00	11 989.00
300	SUBSISTENCE & TRAVELLING	R 50 000.00	53 300.00	56 605.00	59 945.00
310	SUBSISTENCE & TRAVELLING	R 50 000.00	53 300.00	56 605.00	59 945.00
390	SUBSISTENCE & TRAVELLING	R 50 000.00	53 300.00	56 605.00	59 945.00
410	SUBSISTENCE & TRAVELLING	R 20 000.00	21 320.00	22 642.00	23 978.00
470	SUBSISTENCE & TRAVELLING	R 180 000.00	191 880.00	203 777.00	215 800.00
480	SUBSISTENCE & TRAVELLING	R 35 000.00	37 310.00	39 623.00	41 961.00
500	SUBSISTENCE & TRAVELLING	R 40 000.00	42 640.00	45 284.00	47 956.00
505	SUBSISTENCE & TRAVELLING	R 30 000.00	31 980.00	33 963.00	35 967.00
510	SUBSISTENCE & TRAVELLING	R 120 000.00	127 920.00	135 851.00	143 866.00
560	SUBSISTENCE & TRAVELLING	R 50 000.00	53 300.00	56 605.00	59 945.00
570	SUBSISTENCE & TRAVELLING	R 65 000.00	69 290.00	73 586.00	77 928.00
580	SUBSISTENCE & TRAVELLING	R 70 000.00	74 620.00	79 246.00	83 922.00
100	WELLNESS PROGRAM	R 50 000.00	53 300.00	56 605.00	59 945.00
100	PUBLIC PARTICIPATION S&T	R 50 000.00	53 300.00	56 605.00	59 945.00
251	RURAL TOURISM PROMOTION	R 50 000.00	53 300.00	56 605.00	59 945.00
310	SPORTS & COMM SERV FUNCTIONS	R 1 300 000.00	1 385 800.00	1 471 720.00	1 558 552.00

470	DISASTER RELIEF	R 2 000 000.00	2 132 000.00	2 264 184.00	2 397 771.00
200	HIRE OF OFFICE EQUIPMENT	R 500 000.00	533 000.00	566 046.00	599 443.00
200	COPIER CHARGES	R 100 000.00	106 600.00	113 209.00	119 888.00
410	FUEL & LUBRICANTS	R -	0.00	0.00	0.00
470	FUEL & LUBRICANTS	R 5 000.00	5 330.00	5 661.00	5 995.00
500	FUEL & LUBRICANTS	R 4 000 000.00	4 264 000.00	4 528 368.00	4 795 542.00
570	FUEL & LUBRICANTS	R 500 000.00	533 000.00	566 046.00	599 443.00
580	FUEL & LUBRICANTS	R 1 021 000.00	1 088 386.00	1 155 866.00	1 224 062.00
106	TELEPHONES	R 1 180 000.00	1 257 880.00	1 335 869.00	1 414 685.00
580	CONSUMER EDUCATION	R 50 000.00	53 300.00	56 605.00	59 945.00
251	TOURISM EXIBITIONS	R 10 000.00	10 660.00	11 321.00	11 989.00
106	VALUATION OF PROPERTIES	R 48 000.00	51 168.00	54 341.00	57 547.00
560	AGENCY FEES	R -	0.00	0.00	0.00
570	WATER SAMPLING	R 250 000.00	266 500.00	283 023.00	299 721.00
106	SPCA GRANT	R 95 000.00	101 270.00	107 549.00	113 894.00
	TOTAL GENERAL EXPENSES	R 303 726 840.00	308 681 446.00	333 876 639.00	361 791 049.00
	<u>CAPITAL</u>				
580	INFRASTRUCTURE	R -	0.00	0.00	0.00
110	COMPUTERS	R 500 000.00	533 000.00	566 046.00	599 443.00
200	FURNITURE AND FITTINGS	R -	0.00	0.00	0.00
250	FURNITURE & FITTINGS	R 20 000.00	21 000.00	22 302.00	23 618.00
410	FURNITURE	R 10 000.00	10 660.00	11 321.00	11 990.00

505	FURNITURE & FITTINGS	R -	0.00	0.00	0.00
510	FURNITURE & FITTINGS	R -	0.00	0.00	0.00
570	FURNITURE	R 10 000.00	10 660.00	11 321.00	11 989.00
100	OFFICE EQUIPMENT	R 50 000.00	53 300.00	56 605.00	59 945.00
140	OFFICE EQUIPMENT	R 20 000.00	21 320.00	22 642.00	23 978.00
200	OFFICE EQUIPMENT	R 100 000.00	106 600.00	113 209.00	119 888.00
250	OFFICE EQUIPMENT	R 20 000.00	21 320.00	22 642.00	23 978.00
300	OFFICE EQUIPMENT	R -	0.00	0.00	0.00
390	OFFICE EQUIPMENT	R 50 000.00	53 300.00	56 605.00	59 945.00
470	OFFICE EQUIPMENT	R -	0.00	0.00	0.00
500	OFFICE EQUIPMENT	R -	0.00	0.00	0.00
520	OFFICE EQUIPMENT	R 10 000.00	10 660.00	11 321.00	11 989.00
580	OFFICE EQUIPMENT	R -	0.00	0.00	0.00
320	COMPUTER EQUIPMENT	R -	0.00	0.00	0.00
505	COMPUTER EQUIPMENT	R -	0.00	0.00	0.00
510	COMPUTER EQUIPMENT	R 10 000.00	10 660.00	11 321.00	11 989.00
570	COMPUTER EQUIPMENT	R -	0.00	0.00	0.00
110	REPLACEMENT COMPUTER EQUIPMENT	R 200 000.00	213 200.00	226 418.00	239 777.00
200	EQUIPMENT	R 300 000.00	319 800.00	339 628.00	359 666.00
310	EQUIPMENT	R 50 000.00	50 000.00	53 100.00	56 233.00
410	INFRASTRUCTURE	R 50 000.00	50 000.00	53 100.00	56 233.00
470	FIRE EQUIPMENT	R 50 000.00	50 000.00	53 100.00	56 233.00
560	EQUIPMENT	R 50 000.00	53 300.00	56 605.00	59 945.00

570	EMONDLO WATER INFRASTRUCTURE	R 1 700 000.00	1 812 200.00	1 924 556.00	2 038 105.00
580	COMPUTER EQUIPMENT	R -	0.00	0.00	0.00
500	TOOLS	R 300 000.00	319 800.00	339 630.00	359 668.00
580	PREPAID METERS CORONATION	R 1 500 000.00	1 500 000.00	1 593 000.00	1 686 987.00
580	REPLACEMENT OF TRANSFORMERS	R 5 700 000.00	5 500 000.00	5 841 000.00	6 185 619.00
580	HEAVY DUTY EQUIPMENT	R 1 000 000.00	1 000 000.00	1 062 000.00	1 124 658.00
580	APOLLO LIGHTING	R 1 000 000.00	1 000 000.00	1 062 000.00	1 124 658.00
560	RELAY EMONDLO A SEWER NETWORK	R 1 500 000.00	1 599 000.00	1 698 138.00	1 798 328.00
470	RELIEF EQUIPMENT	R 50 000.00	53 300.00	56 605.00	59 945.00
470	ROBOT CAMERA	R -	0.00	0.00	0.00
320	FENCING OF CEMETERIES	R 1 000 000.00	1 066 000.00	1 132 092.00	1 198 886.00
320	CEMETERY BUILDINGS	R 50 000.00	100 000.00	106 200.00	112 466.00
	TOTAL CAPITAL	R 15 300 000.00	15 539 080.00	16 502 507.00	17 476 159.00
	<u>DEPRECIATION</u>				
100	DEPRECIATION	R 4 125 680.00	4 397 975.00	4 670 650.00	4 946 218.00
101	DEPRECIATION	R 22 320.00	23 793.00	25 268.00	26 759.00
106	DEPRECIATION	R 4 224 210.00	4 503 008.00	4 782 195.00	5 064 345.00
200	DEPRECIATION	R 475 680.00	507 075.00	538 514.00	570 286.00
250	DEPRECIATION	R 35 610.00	37 960.00	40 314.00	42 693.00
310	DEPRECIATION	R 6 183 680.00	6 591 803.00	7 000 495.00	7 413 524.00
410	DEPRECIATION	R 7 868 960.00	8 388 312.00	8 908 387.00	9 433 982.00
470	DEPRECIATION	R 42 110.00	44 889.00	47 672.00	50 485.00

500	DEPRECIATION	R 24 465 830.00	26 080 575.00	27 697 571.00	29 331 728.00
560	DEPRECIATION	R 11 056 070.00	11 785 771.00	12 516 489.00	13 254 962.00
570	DEPRECIATION	R 13 927 730.00	14 846 960.00	15 767 472.00	16 697 753.00
580	DEPRECIATION	R 31 660 500.00	33 750 093.00	35 842 599.00	37 957 312.00
	TOTAL DEPRECIATION	R 104 088 380.00	110 958 214.00	117 837 626.00	124 790 047.00
	<u>CONTRIBUTIONS</u>				
106	CONTR TO LEAVE ACCRUAL	R 1 941 660.00	2 069 810.00	2 198 138.00	2 327 828.00
570	CONTR TO LEAVE PROVISION FUND	R 843 550.00	899 225.00	954 977.00	1 011 321.00
580	CONTR TO LEAVE PROVISION FUND	R 793 540.00	845 914.00	898 361.00	951 364.00
106	CONTR LANDFILL REHAB ALLOW	R 4 456 130.00	4 750 235.00	5 044 750.00	5 342 390.00
106	CONTR TO D/DEBT ALLOWANCE	R 6 999 500.00	7 461 467.00	7 924 078.00	8 391 599.00
106	RETIREMENT BENEFITS	R 5 401 630.00	5 758 138.00	6 115 143.00	6 475 937.00
	TOTAL CONTRIBUTIONS	R 20 436 010.00	21 784 789.00	23 135 447.00	24 500 439.00
	TOTAL INCOME	R -490 065 730.00	-512 871 579.00	-552 516 699.00	-595 049 093.00
	TOTAL SALARIES	R 130 833 270.00	142 372 281.00	152 731 754.00	163 282 973.00
	TOTAL COUNCILLOR ALLOWANCES	R 15 532 620.00	16 619 903.00	17 816 537.00	19 045 880.00
	TOTAL REPAIRS & MAINTENANCE	R 24 673 000.00	29 658 869.00	31 589 262.00	33 453 032.00
	TOTAL GENERAL EXPENSES	R 303 726 840.00	308 681 446.00	333 876 639.00	361 791 049.00
	TOTAL CAPITAL	R 15 300 000.00	15 539 080.00	16 502 507.00	17 476 159.00
	TOTAL EXPENDITURE	R 490 065 730.00	512 871 579.00	552 516 699.00	595 049 093.00

	DIFFERENCE	R	0.00	0.00	0.00
		-			
	TOTAL DEPRECIATION	R 104 088 380.00	110 958 214.00	117 837 626.00	124 790 047.00
	TOTAL PROVISIONS	R 20 436 010.00	21 784 789.00	23 135 447.00	24 500 439.00
	TOTAL NON-CASH	R 124 524 390.00	132 743 003.00	140 973 073.00	149 290 486.00
	DIFFERENCE	R 124 524 390.00	132 743 003.00	140 973 073.00	149 290 486.00

4. Sector Department and Stakeholder Financial Plans

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 norms and standards and collaboration around support	-Systems and procedures support -Service provision support and intervention

3. Local	-Service provision policies and bylaws -Sector policies for free basic services	-IDP -Local sector plans -Project Pre-Feasibility and Feasibility Studies and Business plans	-Infrastructure delivery systems put in place and project management -Technical department (eg. water, roads etc. oversee project implementation) Project cycle – implement technical norms and standards	-Regulate and oversee sectoral norms and standards -Regulate and oversee sectoral norms and standards -Service provision (O&M)
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It must be noted due to the fact that most sector departments have not finalised their Medium Term Expenditure Frameworks for the 2015/2016 financial year, projects have yet to be prioritised. However, the Abaqulusi Municipality during its stakeholder consultation process did ascertain the following information from the following important sector departments and stakeholders:

4.1. Department of Education

School Name	Project Description	Cost Estimate
Lenjane P	Repairs to toilet roof	R 48 316.00
Konfoor Comb	Repairs to Grade R classroom roof, Supply and install rain water goods.	R 210 500.00
Bhekisizwe	Repairing of ceilings, floors, doors, windows, painting inside walls	R 470 600.00
Louwsburg P	Repairs to septic tank	R 230 000.00
Ihlathi P	Repairs to damaged fence	R 570 000.00
William Booth	Repairs to one classroom	R 180 000.00
Mawana P	Repairs to one classroom	R 165 000.00

4.2. Department of Transport

2016/2017 Budget	<u>Local Roads and Causeways</u>						
	KZ	Contract Description	Budget	Measure (km / m2 / no)	Tribal Auth area	Inkosi names	Ward
	KZ263	Gushede Causeway	R 1 600 000	km	KwaKhambi	Zulu	6
	KZ263	Mkhumbane Causeway		km	KwaHlahlindle	Mdlalose	16
	KZ263	Mdundubezi School Access Road		km	KwaHlahlindle	Mdlalose	16
	KZ263	Nkanyezi yesizwe School Access Road		km	Egazini	Zulu	4

KZ263	Mkholokotho Causeway		no.	Empangisweni	Zondo	4
KZ263	Twanyana Road		km	Egazini	Zulu	4
KZ263	Sokoyi Causeway		no.	Empangisweni	V D Zondo	4
KZ263	Cebekhulu Primary Access Road		km	Empangisweni	V D Zondo	4
KZ263	Fontein Primary Access Road		km	Egazini	Zulu	2
	Allocation Total	R 1 600 000				
	Budget Total	R 1 600 000				
	Allocation under / over budget	R 0				
<u>Regravels</u>						
KZ	Contract Description	Budget	Measure (km / m2 / no)	Tribal Auth area	Inkosi names	Ward
KZ263	P293	R 2 000 000	km	KwaKhambani	B Zulu	1
KZ263	Eshlengeni Road	R 1 800 000	km	Egazini	Zulu	4
KZ263	Road P219	R 1 800 000	km	Egazini	T A Zulu	16/17
KZ263	Road D1309	R 1 500 000	km	KwaHlahlindlela	Mdlalose	15
KZ263	St Paul	R 1 450 000	km	KwaHlahlindlela	Mdlalose	15
KZ263	Road D23	R 1 600 000	km	Othaka	J Mdlalse	22
KZ263	D22	R 1 600 000	km	Othaka	J Mdlalse	22
KZ263	Road D579 Contract 1	R 1 500 000	km	KwaKhambani	B Zulu	1
KZ263	Road D579 Contract 2	R 1 000 000	km	KwaKhambani	B Zulu	1
KZ263	Road D32	R 2 500 000	km	KwaKhambani	B Zulu	6
KZ263	Road Ehlanzeni Road	R 1 306 254	km	Egazini	Zulu	4
KZ263	D213	R 2 000 000	km	KwaKhambani	Zulu	6
KZ263	P16/4	R 3 163 044	km	Othaka	J Mdlalose	19
	Allocation Total	R 23 219 298				
	Budget Total	R 23 219 298				
	Allocation under / over budget	R 0				

4.3. Eskom

Project Name	Ward Number	Estimated Project Cost	Estimated Number of Connections	Financial Year
Mpumazi	2 (As per new demarcation)	R 13 582 162.16	652	2016/2017

4.4. Department of Energy (INEP Grant)

Project Name	Ward Number	Estimated Project Cost	Estimated Number of Connections	Financial Year
New Electrification	To be included in Final 2016/2017 SDBIP	R 20 000 000.00	To be included in Final 2016/2017 SDBIP	2016/2017

4.5. Department of Environmental Affairs

Project Name	Project Type	Budget	Status
Clean Up Campaigns	Waste Management	R80 000 (Consolidated for district)	On-going
Environmental Urban Boundaries	Urban Planning	R950 000 (Consolidated for district)	Proposed
Environmental Urban Image	Urban Planning	R800 000 (Consolidated for district)	Proposed
Greening of Municipal Spaces and Schools	Greening	R480 000 (Consolidated for district)	Proposed
Landcare Project	Alien Control, Fencing	R300 000 for Abaqulusi	On-going

4.5. Department of Economic Development

Project Name	Project Type	Budget	Ward	Status
Industrial Hub	Agro-Processing	R12 000 000	6	In-Progress

4.6 Department of Co-operative Governance and Traditional Affairs

Project Name	Project Type	Budget	Ward	Status
Informal Traders Market Stalls	Small Town Rehabilitation	R6 000 000	18	Proposed

Section G: Draft Operational Plan (\$DBIP)

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.”

2. Components

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***

In compilation of the Final IDP Review, the process of developing the SDBIP begins, however it must be noted that all components of the SDBIP cannot be completed due to the on-going planning and prioritisation that is still underway. **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.**

Status of the components is as follows:

2.1 Revenue to be collected for each source

**KZN263 Abaqulusi - Table A4 Budgeted Financial Performance
(revenue and expenditure)**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	41 574	49 942	59 010	60 626	60 210	51 699	46 736	64 184	68 163	72 185
Property rates - penalties & collection charges		851	1 306	1 890	1 700	2 000	2 283	2 093	2 132	2 264	2 398
Service charges - electricity revenue	2	126 394	141 091	145 521	172 402	164 383	149 624	137 837	177 587	194 161	212 241
Service charges - water revenue	2	30 842	36 153	36 524	50 290	39 835	32 522	30 329	41 519	45 632	50 152
Service charges - sanitation revenue	2	16 411	19 208	25 914	24 685	24 025	20 960	19 357	26 428	29 070	31 977
Service charges - refuse revenue	2	12 232	13 986	15 946	18 238	17 724	15 608	14 490	19 496	21 446	23 591
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		800	1 189	1 297	1 387	1 159	743	1 063	1 463	1 542	-
Interest earned - external investments		3 979	4 375	3 166	3 406	1 835	551	1 584	1 956	2 077	2 200
Interest earned - outstanding debtors		-	-	-	-	15	-	-	16	17	18
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		1 982	9 375	8 297	3 506	2 007	4 713	3 982	1 713	1 819	1 927
Licences and permits		5 216	4 415	4 063	4 538	4 215	4 013	3 679	4 493	4 772	5 053
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		107 975	135 051	113 621	112 027	114 616	139 606	129 583	114 588	121 245	129 171
Other revenue	2	1 599	43 348	45 828	3 507	459	2 053	676	2 218	2 343	4 128
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		349 855	459 439	461 077	456 312	432 483	424 376	391 408	457 794	494 551	535 040

2.2 Expenditure (operating and capital) and revenue for each vote

KZN263 Abaqulusi - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Municipal Governance & Administration	Vote 2 - Budget & Treasury	Vote 3 - Corporate Services	Vote 4 -	Vote 5 - Community & Public Safety	Vote 6 - Technical Services	Vote 7 - Trading Services	Vote 8 - Other	Vote 9 - Planning and dev	Total
R thousand	1										
Revenue By Source											
Property rates		–	64 184	–	–	–	–	–	–	–	64 184
Property rates - penalties & collection charges		–	2 132	–	–	–	–	–	–	–	2 132
Service charges - electricity revenue		–	–	–	–	–	–	171 419	–	–	171 419
Service charges - water revenue		–	–	–	–	–	–	41 519	–	–	41 519
Service charges - sanitation revenue		–	–	–	–	–	–	26 428	–	–	26 428
Service charges - refuse revenue		–	–	–	–	–	–	19 496	–	–	19 496
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	858	167	–	211	–	–	–	–	1 237
Interest earned - external investments		–	1 956	–	–	–	–	–	–	–	1 956
Interest earned - outstanding debtors		–	16	–	–	–	–	–	–	–	16
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines		–	–	–	–	1 606	–	–	–	–	1 606
Licences and permits		–	–	–	–	2 468	2 131	–	–	–	4 599
Agency services		–	–	–	–	–	–	–	–	–	–
Other revenue	15	–	1 633	–	–	252	246	6 170	–	197	8 514
Transfers recognised - operational		–	109 509	–	–	3 681	36 476	20 000	100	–	169 766
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		15	180 288	167	–	8 219	38 853	285 032	100	197	512 871
Expenditure By Type											
Employee related costs		6 919	18 082	12 691	–	24 763	15 927	59 084	391	4 515	142 372
Remuneration of councillors		16 620	–	–	–	–	–	–	–	–	16 620
Debt impairment		7 461	–	–	–	–	–	–	–	–	7 461
Depreciation & asset impairment		4 527	507	4 398	–	6 637	26 081	68 771	–	38	110 958
Finance charges		–	693	–	–	–	–	–	–	–	693
Bulk purchases		–	–	–	–	–	–	159 013	–	–	159 013
Other materials		–	20	1 307	–	1 632	13 642	13 249	2	–	29 850
Contracted services		5 328	7 880	3 465	–	20 940	14 711	21 863	–	–	74 186
Transfers and grants		–	1 625	–	–	–	1 398	15 457	100	–	18 580
Other expenditure		27 436	6 640	6 720	–	6 966	1 915	26 256	131	9 817	85 881
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Expenditure		68 291	35 447	28 581	–	60 938	73 673	363 692	624	14 370	645 614
Surplus/(Deficit)		(68 276)	144 841	(28 413)	–	(52 719)	(34 820)	(78 660)	(524)	(14 173)	(132 743)
Transfers recognised - capital		–	–	–	–	–	–	–	–	–	–
Contributions recognised - capital		–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(68 276)	144 841	(28 413)	–	(52 719)	(34 820)	(78 660)	(524)	(14 173)	(132 743)

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

This component will be included in the Final 2016/2017 SDBIP which is to be signed off by the Honourable Mayor by no later than 28 days after the approval of the final 2016/2017 Budget. This component will also serve as the Municipality's 2016/2017 Scorecard.

Section H: Organisational Performance Management System

The Municipal Planning and Performance Management Regulations (2001) stipulate that “a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players”.

The Abaqulusi LM currently has in place an adopted Performance Management Framework which is aligned to the abovementioned. This Framework sets the basis as to what the performance requirements are for the Organisation and Individuals. The framework acts as a municipal policy document that defines its performance management system. It constitutes Council policy with regards to:

- The requirements that a PMS for the Municipality will need to fulfil,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in the Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S54 and S56 Performance agreements
- How S54 Managers will have their performance managed

However, in order to have a fully effective Performance Management System in place, a municipality requires the following:

- i. A Final Council Adopted Integrated Development Plan (Strategic)
- ii. A Final Council Adopted Municipal Budget (Financial)
- iii. A Final signed Service Delivery Budget Implementation Plan (Implementation)
- iv. Quarterly, Half-year and Annual Performance Reports (Monitoring)
- v. Performance Evaluation Committee (Evaluation)

The Scorecard below represents the service delivery targets set for the current financial year. The municipality's 2016/2017 Scorecard will be developed in line with this as this will form the baseline in setting new targets. This process will be finalised during the development of the 2016/2017 SDBIP.

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
OFFICE OF THE MUNICIPAL MANAGER																	
OMM1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Eradicate fraud and corruption by June 2017	Fraud & corruption	Fraud and corruption policy	-	Adopted In 2014	Adopted Fraud & Corruption Policy by deadline.	Date	30/09/15	-	-	-	30/9/15	N/A	N/A	N/A	Council Resolution
OMM2		Improve Communications between Abaqulusi municipality and its stakeholders by June 2017	Communication and relationship building	Communication strategy	-	Draft in Place	Adopted Communication Strategy by deadline.	Date	30/9/15	-	-	-	30/9/15	N/A	N/A	N/A	Council Resolution
OMM3		Improve current customer satisfaction by June 2017	Customer care and satisfaction	Customer care services centre	-	No Customer Service Centre	Development of a customer service centre by deadline: 30/6/16	Date	30/6/16	-	-	-	N/A	N/A	N/A	30/6/16	Proof of advertise ment
OMM4		Promote integrated development planning by June 2017	Integrated development planning	IDP process plan	-	31/8/14 Previous Process Plan	Adoption of IDP process plan by deadline	Date	31/8/15	-	-	-	31/8/15	N/A	N/A	N/A	Council Resolution
OMM5		Integrated development plan		Integrated developme nt plan	-	31/5/14 Previous IDP Aopted	Review and adoption of IDP by deadline	Date	31/5/16	-	-	-	N/A	N/A	N/A	31/5/16	Council Resolution
OMM6		To be a municipality that primarily focuses	Back to basics	National back to	-	Non Existent	Regular reporting on the status of	Number	12	-	-	-	3	6	9	12	Copy of the reports

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
		on the basics when rendering services		basics programme			the municipality to national COGTA										
OMM7				Provincial back to basics programme	-	Non Existent	Regular reporting on the status of the municipality to provincial COGTA	Number	4	-	-	-	1	2	3	4	Copy of the reports
OMM8				Annual performance report	-	31/8/14	Tabled annual performance report by deadline	Date	31/8/15	-	-	-	31/8/15	N/A	N/A	N/A	Council Resolution
OMM9		To ensure effective monitoring and evaluation of service delivery	PMS	Quarterly assessments	-		Number of quarterly assessments conducted	Number	4	-	-	-	1	2	3	4	Copy of assessment reports and Appraisal Certificates
OMM10				Half year performance report		25/1/15	Tabled half year report to council by deadline	Date	25/1/2016	-	-	-	N/A	N/A	25/1/16	N/A	Council resolution
OMM11		Provide assurance on effectiveness of governance, risk management and internal control	Internal audit	Annual internal audit plan	-		Implementation of annual internal audit plan	Number of Monthly reports	12	-	-	-	3	6	9	12	Copy of Audit Reports

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
OMM1 2		To ensure the effectiveness of Audit Committee	Audit Committee	Audit Committee meetings	-	3	Number of Audit Committee meetings held	Number	4	-	-	-	1	2	3	4	Minutes and Attendance Register
OMM1 3		Improve the effectiveness of risk management within the institution	Risk Management Committee	Risk management meetings	-	0	Number of risk management meetings held.	Number	4	-	-	-	1	2	3	4	Minutes and Attendance Register
DEVELOPMENT PLANNING DEPARTMENT																	
DP1	SERVICE DELIVERY & BASIC INFRASTRUCTURE DEVELOPMENT	To provide sustainable human settlements to the people of Abaqulusi by 2017	Housing	Review housing sector plan	All	August 2012	Reviewed Housing Sector Plan Adopted	Date	30/6/16	-	-	-	N/A	N/A	N/A	30/6/16	Council Resolution
DP2				Hosting and participating in housing forums	All	8 Housing Forum Meetings Held	Number of housing forum meetings held	Number (accumulative)	8 Meetings	-	-	-	2	4	6	8	Attendance registers; agenda and minutes
DP3	LOCAL ECONOMIC & SOCIAL DEVELOPMENT	To increase employment opportunities in the municipality by June 2017	Job Creation	Providing support to local SMME's	All	0 SMME's Workshops Coordinated	Number of SMME's workshops coordinated	Number (accumulative)	3	-	-	-	N/A	1	2	3	Attendance registers
DP4		Unleashing agricultural potential by June 2017	Natural Resources	Providing support for local farmers	All	0 Agricultural Forum	Number of agricultural forum	Number (accumulative)	2	-	-	-	N/A	N/A	1	2	Attendance registers

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
						Meetings Held	meetings held										
DP5		To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	Natural resources	Rehabilitating heritage sites	All	0 Heritage Sites Rehabilitated	Number of heritage sites rehabilitated	Number	1	-	-	-	N/A	N/A	N/A	1	Close out report
DP6		To promote tourism opportunities in the municipality by June 2017	Tourism	Marketing the municipality	-	1 Tourism Event Organised	Tourism event organised by deadline	Date	30/5/16	R10 000	-	-	N/A	N/A	N/A	30/5/16	Close out report
DP7				Tourism awareness campaigns	-	1 Tourism Awareness Campaign Conducted	Tourism awareness campaigns by deadline	Date	30/12/15	R50 000	-	-	N/A	30/12/15	N/A	N/A	Close out report
DP8		To ensure functionality of informal traders within Abaqulusi by June 2017	Informal Economy	Capacity building for informal traders	All	0 Informal Traders Trainings Conducted	Number of informal traders' trainings conducted	Number (accumulative)	4	-	-	-	1	2	3	4	Attendance registers Training manual
DP9				Informal traders stalls site demarcation in Vryheid town	8	0 Informal Traders Stalls Demarcated	Number of informal traders stall demarcated	Number	100	R30 000	-	-	N/A	100	N/A	N/A	Informal trading licence register

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
DP10		To alleviate poverty levels in all municipal wards by June 2017	Poverty Alleviation	Ward Support for Poverty Alleviation	All	22 Wards	Number of wards supported with poverty alleviation projects	Number	22	R2.2m	-	-	N/A	N/A	N/A	22	Signed acknowledged receipt form
DP11		To promote youth, elderly, women and disabled development by June 2017	Special Groups	Special Group Programme	All	0 Events Organised For Youth, Elderly, Women And Disabled	Number of youth, elderly, women and disabled events conducted	Number (accumulative)	3	R1,1 m	-	-	1	2	N/A	3	Close out report
DP12		To reduce the impact of HIV/aids by June 2017	HIV/aids	HIV/aids awareness campaign	All	0 HIV/Aids Awareness Campaigns Conducted	Number of HIV/aids awareness campaign conducted	Number (accumulative)	2	-	-	-	N/A	1	N/A	2	Attendance registers
DP13	CROSS-CUTTING; SPATIAL	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	LUMS	Development applications	All	90%	Percentage of total no. of dev. applications received that are processed	Percentage	92%	-	-	-	92%	92%	92%	92%	Town Planning Register

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
DP14		To ensure effective management of current & desirable land uses by June 2017	SDF	Town planning scheme	8,9 11 22	1984	Draft urban component of a scheme adopted by deadline	Date	30/6/16	R500 000	-	-	N/A	N/A	N/A	30/6/16	Council Resolution
DP15				Review SDF	All	2009	SDF Framework Adopted by Deadline	Date	30/3/16	-	R350 000	-	N/A	N/A	30//3/16	N/A	Council Resolution
DP16				Precinct Plans	1 6 7 8 17 19	Draft Precinct Plans	Louwsburg hlobane/coronation and mondlo precinct plans adopted by deadline	Date	30/3/16	-	-	-	N/A	N/A	30/3/16	N/A	Council Resolution
DP17		To ensure compliance with the SA National Building Regulations and SANS 10400 by June 2017	Building inspectorate	Assessment of building plans	All	90%	Percentage of total no. Of building plans received that are processed	Percentage	92%	-	-	-	92%	92%	92%	92%	Building plan register
DP18				Workshop professionals in the built environment	All	1 Professionals Workshop Conducted	Number of workshops conducted	Number (accumulative)	2	-	-	-	N/A	1	N/A	2	Attendance Register

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECHNICAL SERVICES DEPARTMENT																	
TECH 1	SERVICE DELIVERY & BASIC INFRASTRUCTURE DEVELOPMENT	To provide easy access and safe roads to the people of Abaqulusi by June 2017	New Gravel Roads	Alpha Gravel road	6	0	km of new roads gravelled	km	2.5km	-	-	-	N/A	2.5	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	%	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates
							Expenditure	R/c	R5.5m	-	R5.5m	-	R3m	R5.5m	N/A	N/A	Monthly progress reports and payment certificates
TECH 2				MJ Mbuli	14	0	km of new roads gravelled	km	2.5km	-		-	N/A	2.5	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	%	100%	-	-	-	60%	100%	N/A	N/A	Monthly progress reports and payment certificates

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							Expenditure in R value	R/c	R2.8 mil	-	R2.8 m	-	1.8 mil	2.8 mil	N/A	N/A	Monthly progress reports and payment certificates
TECH 3				St Paul Gravel Road	15	0	km of new roads gravelled	km	5.5km				N/A	5.5	N/A	N/A	Monthly progress reports and payment certificates
							100% of construction completed	%	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates
							Expenditure in R Value	R/c	R 6.5 mil		R 6.5 mil	-	3 mil	6.5 mil	N/A	N/A	Monthly progress reports and payment certificates
TECH 4			New Gravel Roads	Jimani Gravel Road	12	0	km of new roads gravelled	km	7 km		-	-	N/A	7	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	%	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 5							Expenditure	R/c	R9.4 m		R9.4 mil	-	6 m	9.4 m	N/A	N/A	Monthly progress reports and payment certificates
			New Gravel Roads	Ntabankulu Gravel road	5	0	km of new roads gravelled	km	2.5km				N/A	2.5	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	% of construction	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates
							Expenditure	R/c	R4.2 m		R4.2 mil	-	2.2 m	4.2 m	N/A	N/A	Monthly progress reports and payment certificates
TECH 6			Construct new paved roads	Lakeside internal road	22	0	km of new roads gravelled	km	1.3km		-		N/A	1.3	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	% of construction	100%		-	-	70%	100%	N/A	N/A	Monthly progress reports and payment certificates

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 7							R 2.5m Expenditure	R/c	R2.5m		2.5 mil	-	1.5 m	2.5 m	N/A	N/A	Monthly progress reports and payment certificates
			Rehabilitation of roads	Rehabilitat e Utrecht street	8	0	km of new roads gravelled	km	1.18km				N/A	N/A	N/A	1.18	Monthly progress reports and payment certificates
							100% construction completed	% completed	100%		-	-	20%	50%	80%	100%	Monthly progress reports and payment certificates
							R7 m Expenditure	Expenditure in R value	R7m	R7 m	-	-	1 m	3 m	5.5m	7m	Monthly progress reports and payment certificates
TECH 8			Grading of Roads	Number of km of roads graded	All rural wards	0	1800 km of roads graded	km	1800	R6 m	-	-	500	800	1100	1800	Photos Progress Reports
TECH 9			Re-graveling of roads	Number of km of roads re- gravelled	All rural wards	0	12km of roads re- gravelled	km	12	R2 m	-	-	3	6	9	12	Photos Progress Reports

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 10			Pothole Repairs	Repairing Potholes	1 6 8 9 10 11 13 22	0	4000m2 of pothole repairs done	m²	4000	R2 m	-	-	1000	2000	1000	1000	Program, Photos Progress Reports
							R2 m Expenditure	R	R2 m expenditure	R2 m	-	-	500	500	500	500	Progress & Expend. Reports
Pavement Repairs			Repairing Pavements	1 6 8 9 10 11 13 22	0	100 m2 of pavement/ sidewalks repairs done	m²	100		-	-	25	50	75	100	Photos Progress & Expend. Reports	
						R1.045 Expenditure	R/c	R1.045 m expenditure	R 1 045 000	-	-	261 250	522 500	700 000	1 045 000	Photos Progress & Expend. Reports	
TECH 12		To have a storm water system that	Storm Water	Storm Water Construction	1 6 8 9 10 11 13 22	0	Number of meters of new storm water drains installed	m	2700				N/A	N/A	2700	N/A	Monthly progress reports and payment certificates
							100% of construction	%	100	-	-	50%	80%	100%	N/A	Monthly progress reports and payment certificates	

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
		is safe and reliable by June 2017					R4.5m Expenditure	R	R4.5 m expenditure	-	R4.5m	-	2.25 mil	3 600 000	4.5 mil	N/A	Monthly progress reports and payment certificates
TECH 13			Cleaning of storm water drains	Storm water drains cleaning	168910111322	0	600 meters of storm water drains cleaned	meters	600		-	-	150	300	450	600	Program, Photos
							R750 000 Expenditure	R	R750 000 expenditure	R 750 000	-	-	187 500	375 000	562 500	750 000	Program, Photos
TECH 14			New Water Line Construction	Detection and repairs to leaking water lines per household by June 2016	18	0	100% of construction	%	100	-		-	25	50	75	100	Monthly progress reports and payment certificates
							R2 m Expenditure	R	2 mil	-	R2 m	-	500 000	1 m	1.5 m	2 m	Monthly progress reports and payment certificates
TECH 15			Construction of new water stations/ jo-jo tanks	Number of water stations constructed	Rural Wards	0	To install 24 5000L Jo Jo tanks in rural areas by June 2016	number of tanks	24 tanks	R 192 000	-	-	6	12	18	24	Proof of payments/ invoices, photos

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 16		To deliver safe and reliable water networks within Abaqulusi by June 2017	Upgrading of Asbestos Pipes	200 meters of asbestos pipes upgraded	167891011131822	0	To replace 200 meters of old asbestos pipes in Abaqulusi by June 2016	meters	200		-	-	50	100	150	200	Job cards, orders and photos
							R100 000 Expenditure	R	100 00	R 100 000	-	-	25 000	50 000	75 000	100 000	Job cards, orders and photos
TECH 17			Repairs to water lines	Repairs to burst or leaking water lines	Urban Areas	75%	80% of call log on burst pipes attended to within 48hrs	%	80	R 86 400	-	-	80	80	80	80	Job cards, orders and photos
TECH 18			Replacing water valves	Valve replacement	Urban Areas	0	8 valves replaced	numbers	8	R 48 000	-	-	2	4	6	8	Job cards, orders and photos
TECH 19			Fire hydrants repairs	Repairs & maintenance to existing fire hydrants	89	0	24 fire hydrants repaired	number	24	R 24 000	-	-	6	12	18	24	Job cards, orders and photos
TECH 20			Water pump repairs	Repairs & maintenance to existing water pumps	Urban Areas	0	12 pumps repaired	number	12	R 65 000	-	-	3	6	9	12	Job cards, orders and photos

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 21		To have a sanitation system that is reliable and efficient by 2017	Installation of new sewer lines	Emondlo sanitation project	18	0	300 households benefitting	number of house holds	300	-		-	50	75	75	100	Invoices, progress reports and photos
							550 meters of new sewer lines	meters	550 meters	-		-	100	250	400	550	Invoices, progress reports and photos
							R2m expenditure on new sewer lines	Expenditure in R value	R2 m	-	R2 m	-	500 000	1 m	1.5 m	2 m	Invoices, progress reports and photos
TECH 22			Draining of sewer tanks	Drainage of old septic tanks in coronation, drainage of raw sewer in pump stations on break downs	Urban Areas	0	80% of complaints received resolved within 24hrs	%	80%	R 90 000	-	-	80%	80%	80%	80%	Invoices, progress reports and photos
TECH 23			New electrical connections/installations done	Number of new electrical connection	11	0	1000 households with new electrical installations by June 2016	Number of houses	1000	-		-	N/A	200	1000	N/A	Designed, Photos and progress reports

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 24		To deliver safe and reliable electricity networks within Abaqulusi by June 2017					100% of construction	%	100	-		-	25%	60%	100%	N/A	Designed, Photos and progress reports
							Expenditure	R value expenditure	R18 mil	-	R14 m	-	R 7 660 000	R14 mil	R18 mil	N/A	
				Installation of electrical meters in Coronation by June 2015	6	0	To install 650 electrical meters	meters installed	650		-	-	200	650	N/A	N/A	Photos and Progress Reports
							100 % construction completed	%	100		-	-	30%	100%	N/A	N/A	Photos and Progress Reports
							R1.5m Expenditure	R	R1.5 m	R1.5 m	-	-	750 000	1.5 m	N/A	N/A	Photos and Progress Reports
				Installation of high mast lighting by June 2015	Various	0	Installation of high mast lights to the total of 10	Number of lights installed	10	R2 m	-	-	2	4	6	10	Designed, Photos and progress reports

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 26							100 % of construction completed	%	100		-	-	20	40	60	100	Designed, Photos and progress reports
							R2 m Expenditure	R/c	2 m expenditure	R2 m	-	-	400	800	1.2m	2m	Designed, Photos and progress reports
			Public lighting repairs	Pole/light repair	8,9 10 11 13 18 20 22	75%	80% of complaints received resolved	%	80 % of pole lights repaired	R 900 000	-	-	80%	80%	80%	80%	Complaints received. Evidence of Repaired lights related to complaints
					18		Repairs 6 high mast lighting in Emondlo	Number	6	R 100 000	-	-	1	3	4	6	Photos Reports
TECH 28			Electricity Mains	Replacement of bare overhead conductor to aerial bundle conductor	8 9 18	0	10 km of bare overhead conductor replaced	km	10	R1 000 000.	-	-	2.5 km	5 km	7.5 km	10 km	Maintenance forms, job cards and photos

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 29			General Infrastructure	Maintenanc e to mini substation	6 7 8 9 10 11 13 18	0	8 mini substation maintained	number	8	R 550 000	-	-	2	4	6	8	Maintenan ce forms, job cards and photos
TECH 30			Upgrade transformers	Upgrading of existing transformer infrastructu re	6 7 8 9 10 11 13 18	0	24 transformers upgraded	number	24	R 550 000	-	-	6	12	18	24	Maintenan ce forms, job cards and photos
TECH 31			Major Substations	Maintenanc e on Major substations	6 7 8 9 10 11 13 18	0	4 major substations repaired	number	4	R 750 000	-	-	1	2	3	4	Maintenan ce forms, job cards and photos
TECH 32			Overhead lines	To repair HT overhead lines	6 7 8 9 10 11 13 18	0	4 kilometres of overhead lines repaired	kms	4	R 500 000	-	-	1	2	3	4	Maintenan ce forms, job cards and photos

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 33			Repairs to Robots	Maintain robots	89	0	13 robots repaired	number	13	R 250 000	-	-	3	6	9	13	Maintenance forms, job cards and photos
COMMUNITY SERVICES DEPARTMENT																	
COM1	BASIC SERVICE DELIVERY, INFRASTRUCTURE & DEV.	To have a refuse removal system that is reliable and efficient by 2017	Refuse management	Refuse removal	8,9 10 11 13 18 20 22 1,6 7 12	15 421 sites serviced	15 421 sites serviced	Number	15 421	R10 500 000	-	-	15421	15 421	15421	15421	Invoices Payment Reports.
COM2				Maintenance of the landfill site	22	Rehabilitation	Number of environmental management (em) site inspection reports favourable	Number	4	-	-	-	1	2	3	4	Environmental Mgt site inspection reports which are favourable
COM3		To ensure that there is sufficient burial space available at Abaqulusi by 2017	Cemeteries	Expansion of current cemeteries	1 6 5 11 13 18	Existing Cemeteries	Submission of the basic assessment report for the environmental	Date	31/01/2016	-	-	-	N/A	N/A	31/01/2016	N/A	Acknowledgment letter from competent authority

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							authorisation by due date										
COM4		To promote green building/structures for Abaqulusi municipality 2017	Gate-ways	Building plans for gate ways at the entrance of church and east Str	8 9	0	Submission of building plans by due date : 31/8/15	Date	31/08/201	-	-	-	31/8/15	N/A	N/A	N/A	Acknowledgegment letter from planning
COM5				Erect gate ways at the entrance of east and church Str		0	100 % of project complete	%	100%	-	-	-	N/A	N/A	50%	50%	Implementing agent report
COM6		To provide fully functioning libraries within Abaqulusi by June 2017	Libraries	Expansion of library services	All Wards	Libraries Existing But Services Need To Be Extended	Submission of business plan for funding by deadline	Date	31/12/2015	-	-	-	N/A	31/12/2015	N/A	N/A	Acknowledgegment letter from competent authority
COM7		To ensure promotion of Abaqulusi history within the municipal jurisdiction and Zululand district by June 2017	Museum	Municipal history promotion plan	All Wards	Insufficient Promotion For Available History	Promotional plan by deadline: 30/9/15	Date	30/09/15	-	-	-	30/9/15	N/A	N/A	N/A	Promotional plan
COM8				Promotion plan		0	12 displays	Number	12	-	-	-	3	6	9	12	Museum Committee report

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
	COM9	To ensure well maintained community facilities.	Parks & Halls	implementa tion													
COM9				Promotion plan implementa tion		0	24 school visits	Number	24	-	-	-	6	12	18	24	School confirmati on letters
COM10				Maintenanc e of existing parks		11	Maintained 11 municipal parks	Frequency of maintenanc e per park: number	66	-	-	-	11	33	44	66	Invoices
COM11				Maintenanc e of municipal halls			Halls Not Properly Maintained	Number	96	-	-	-	24	48	72	96	Inspection reports
COM12	LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	To provide a fully functional public safety unit in Abaqulusi by June 2017	Law enforcement	Roadblocks		100	120 roadblocks	Number	120	-	-	-	20	60	100	120	Reports
COM13				Enforceme nt compliance by road users	All	2000	2400 section 56 and 341 notices issued	Number	2400	-	-	-	500	1200	2100	2400	Copies of Notices Issued

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
COM1 4			Revenue	Traffic fine revenue	-	R888,034	R3m Revenue collected through traffic enforcement	R value	R3 000 000	-	-	R3 000 000.	R 500000	R1.5 m	R2.5m	R3m	Copies of Traffic Fines Issued Dbase of fines issued.
COM1 5				Motor licence and driver licence revenue	-	R2 085 528	Revenue collected through motor and driver licence	R value	R2 221 800	-	-	R2 221 800	R555,450	R555,450	R555,450	R555,450	Copies of Invoices issued. Dbase of applications.
COM1 6				To purchase laser portable camera	-	1 Camera In Existence	Purchased laser camera by 30/9/15	Date	30/09/15	R1 000 000	-	-	30/9/15	N/A	N/A	N/A	Payment Made. Registered on Asset Register
COM1 7		Enhancing safety and security by June 2017	Safety and security	Supporting the Community policing forum	-	Currently Active	12 meetings attended	Numbers	12 Meetings	-	-	-	3	6	9	12	Attendance registers
COM1 8				Safety Campaigns	-	No Programme In Place	4 safety campaigns conducted	Numbers	4 Campaign	-	-	-	1	2	3	4	Reports
COM1 9		To promote sports development by June 2017	Sports	Management of sports facilities	8	Swimming Pool Closed	Re-opening of the swimming pool by deadline: 30/9/15	Date	30/09/15		-	-	30/09/15	N/A	N/A	N/A	Reports

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
COM2 0		To promote arts & culture within Abaqulusi by June 2017	Arts and culture				48 chemical treatment of the pool	Number	48	R50 000	-	-	12	24	36	48	Reports
COM2 1					8	Existing Cecil Emmet Sports Grounds	Upgraded Cecil Emmet sports grounds by deadline : 30/6/16	Date	30/06/16	R500 000		-	N/A	N/A	N/A	30/06/16	Close-up report
COM2 2				Arts and culture Committee	All	No Existing Committee	Established Committee by deadline: 31/3/16	Date	31/03/16	-	-	-	N/A	N/A	31/03/16	N/A	Reports
COM2 3				Facilitate arts and culture events	All	Annual Events	Number of annual events	Number	9	-	-	-	4	8	9	N/A	Reports & photos
COM2 4	CROSS CUTTING, SPATIAL, ENVIR, DISASTER	To establish a fully functional fire and disaster management unit in Abaqulusi by jun2017	Fire and disaster	Fire and disaster management unit	All	0-2Hours	1 hour Turnaround time to arrive at the disaster scene	Hours	0-1 Hour	-	-	-	1	1	1	1	Reports & photos
COM2 5						0-24 Hours	8 hours Turnaround time to provide relief	Hours	0-8 hours	-	-	-	8	8	8	8	Assessment form Reports & Photos
COM2 6				Inter-governmental relations with provincial and district	All	Currently Active	12 meetings attended	Number	12 Meetings	-	-	-	3	6	9	12	Minutes

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
				disaster management units													
CORPORATE SERVICES DEPARTMENT																	
CORP 1	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Human Resource Development	HRM	HR policies	-	Draft Policy	Adoption of HR policies by 10 December 2015	Date	10 December 2015	-	-	-	N/A	10/12/15	N/A	N/A	Council resolution
CORP 2				Employment equity plan	-	Plan	Submission of EE Plan 30/8/15 to Dept of Labour.	Submission Date	30/8/15	-	-	-	30/8/15	N/A	N/A	N/A	Acknowledgement of Receipt by Dept of Labour.
CORP 3				Implementation of organizational structure	-	Draft	Adopted Recruitment Plan by 27/8/15	Adoption date	27 August 2015	-	-	-	27/8/15	N/A	N/A	N/A	Council resolution
CORP 4					-	Draft	Adopted Retention Strategy by 27/8/15	Adoption date	27 August 2015	-	-	-	27/8/15	N/A	N/A	N/A	Council resolution
CORP 5					-	0	Review and adopt organizational structure by 31/3/16	Adoption date	31 March 2016	-	-	-	N/A	N/A	N/A	31/3/16	Council resolution
CORP 6				Employee benefits	-	Monthly Reports	Monthly reports by deadline date	Number of Reports done by Date	12	-	-	-	3	6	9	12	Monthly reports
CORP 7				Staff Relations	-	0	1 Staff newsletter	Number	4	-	-	-	1	2	3	4	News letters

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							per quarter provided to Communicati ons.										
CORP 8				Labour relations	-	1	4 Workshops	Number of workshops	4	-	-	-	1	2	3	4	Attendanc e registers of workshops
CORP 9					-	2	LLF meetings	Number of LLF meetings	12	-	-	-	3	6	9	12	Minutes of meetings
CORP 10			Human resource development	Workplace skills plan.	-	2014/15 WSP Adopted In June 2015	Adoption of WSP by deadline: 30/9/15	Date	30 September 2015	-	-	-	30/9/15	N/A	N/A	N/A	Council Resolution
CORP 11				Induction	-	Old Policy	Adopted Reviewed Induction Policy and Plan by 30/9/15	Date	30/9/15	-	-	-	30/9/15	N/A	N/A	N/A	Council Resolution
CORP 12				OHS	-	Needing Improve ment	Adopted Programme (including policy, plan, structures TOR) by 30/12/15	Date	30/12/15	-	-	-	N/A	30/12/1 5	N/A	N/A	Council Resolution
Corp 13				Training Policy	-	Needing Review	Adopted Training Policy by 30/12/15	Date	30/12/15	-	-	-	N/A	30/12/1 5	N/A	N/A	Council Resolution
CORP 14				Wellness programme	-	0	Adopted Wellness Policy and Programme by 30/12/15	Date	30/12/15	-	-	-	-	30/12/1 5	N/A	N/A	Council Resolution

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
CORP 15	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure that council and its Committee fulfil their executive and legislative functions and effective oversight roll over administration by June 2017	Council support	Review and adopt Rules of Order and Order of delegation	-	Draft Document Developed	Adoption by deadline: 30/6/16	Date	30/6/16	-	-	-	-	30/6/16	N/A	N/A	Council Resolution
CORP 16				Annual Council Calendar/Schedule of Meetings	-	30/6/15	Adoption by deadline: 30/6/16	Date	30/6/16	-	-	-	-	30/6/16	N/A	N/A	Council Resolution
CORP 17				Implementation of the annual council programme	-	34	Number of portfolio Committee Meetings held	Number	60	-	-	-	15	30	45	60	Attendance Register and Minutes
CORP 18						13 (Including Special EXCO)	Number of Exco meetings held	Number	11	-	-	-	3	5	8	11	Attendance Register and Minutes
CORP 19						15 (including Special Councils)	Number of council meetings held	Number	6	-	-	-	1	3	5	6	Attendance Register and Minutes
CORP 20						5	Number of MPAC meetings held	Number	5	-	-	-	1	2	4	5	Attendance Register and Minutes
CORP 21				Implementation of the records management	-	Draft Document Developed	Adoption by deadline: 30/09/2015	Date	30/09/2015	-	-	-	30/09/2015	N/A	N/A	N/A	Council Resolution

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
				nt policy & procedures													
CORP 22				Implementa tion of the fleet policy	-	Draft Document Developed	Adoption by deadline: 30/09/2015	Date	30/09/2015	-	-	-	30/09/2015	N/A	N/A	N/A	Council Resolution
CORP 23		To increase capacity to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017	ICT	Website	-	Implementa tion Of ICT Policy	100% compliant website	%	100%	-	-	-	100	100	100	100	Legally Compliant Website
Corp 24				Computer replacemen t program	-	23	Number of computers replaced.	Numbers	20	R300 000	-	-	N/A	N/A	20	N/A	Asset Register reflecting replaced computers
Corp2 5				Server upgrades	-	0	3 Servers Upgraded	Number	3	-	-	-	N/A	1	2	3	Asset Register reflecting upgraded servers.
Corp2 6				Annual IT related agreement reviews	-	0	9 agreements reviewed	Number	9	-	-	-	1	3	6	9	Reviewed Agreements
FINANCIAL SERVICES DEPARTMENT																	
Fd1	FINANCIAL VIABILITY & MGT	To improve and protect revenue collection of the municipality by June 2017	Revenue	Revenue collection	All	90% payment received for billing sent	Percentage of payment received vs billing	%	92	-	-		92	92	92	92	Billing and payment spreadsheet
Fd2			Indigent Information Mgt	Indigent register	All	12 updates of Indigent Register	12 updates conducted	Number (accumulative)	12	-	-	-	3	6	9	12	Up to date Indigent Reg

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													Q1	Q2	Q3	Q4	
Fd3		To ensure full compliance with the MFMA and municipal policies/procedures by June 2017	Expenditure	Expenditure payments to service providers	All	12 reports	12 reports prepared - creditors age analysis	Number	12	-	-	-	3	6	9	12	Monthly Section 71 Report
Fd4				Creditor reconciliations	All	12 reports	12 reports prepared - creditors age analysis	Number	12	-	-	-	3	6	9	12	Monthly section 71 report
Fd5		To ensure full compliance of the MFMA SCM regulations and municipal policies/procedures by June 2017	SCM	Procurement plan	All	Not Adopted	Date of adopting procurement plan	Date	30 September	-	-	-	30/9/15	N/A	N/A	N/A	Procurement plan Approved/ Adopted
Fd6				Iufw register and s36/32 register	All	12	Number of report on iufw register and s36/32 register	Number	12	-	-	-	3	6	9	12	Monthly section 71 report
Fd7				SCM Policy	All	May 2015	Date of adoption of scm policy	Date	31 May 2016	-	-	-	N/A	N/A	N/A	31/5/16	Council Resolution
Fd8				SCM database	All	Not Measured Previously	Percentage of new suppliers registered	Percentage	90	-	-	-	90	90	90	90	Copy of the newspaper advert and database (before and after update)
Fd9				Monitor functionality of municipal stores	All	4	Number of stock takes and recons conducted	Number	4	-	-	-	1	2	3	4	Stock count sheets and

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
																	reconciliation
Fd10		To have a GRAP compliant assets register by June 2016	Asset management	Assets register	All	4	Number of updates conducted	Number	4	-	-	-	1	2	3	4	GRAP compliant assets register and reconciliation
Fd11		To ensure full compliance of the MFMA and municipal policies/procedures by June 2016	Budget	1 July 2014	All	Munsoft Financial System	Votes are locked by deadline (certificate provided to treasury): 1/7/15	Locking of votes on munsoft financial system by date	Certificate by 1/7/15	-	-	-	1/7/15	N/A	N/A	N/A	Certificate
Fd12			Budget	Virements	All	Not Measured	Virements to be performed in accordance with the virement policy	Percentage of requests from departments compliant	90	-	-	-	90	90	90	90	Virement forms
Fd13			Budget	Approved budget	All	31 March 2015	Tabling of draft budget by 31/3/16	Date	31 March 2016	-	-	-	N/A	N/A	31/3/16	N/A	Council resolution
Fd14						31 May 2015	Approval of final budget BY 31/5/16	Date	31 May 2016	-	-	-	N/A	N/A	N/A	31/5/16	Council resolution
Fd15			Mscosa	Develop, adopt and implement Mscosa	All	Not Measured	Number of mscoa reports submitted to council	Number	12	-	-	-	3	6	9	12	Council Endorsed Section 71 report

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
Fd16						12	Number of s71 reports	Number	12	-	-	-	3	6	9	12	Council Endorsed Section 71 reports
Fd17				Sound control environmen t over managemen t information	All	4	Number of s52 reports	Number	4	-	-	-	1	2	3	4	Council Endorsed Section 52 reports,
Fd18			Budget			1	Number section 72 report	Number	1	-	-	-	N/A	N/A	1	N/A	Council Endorsed Section 72 Reports
Fd19						31 August 2014	Submission of AFS to AG by deadline	Date	31 August 2015	-	-	-	31/8/15	N/A	N/A	N/A	Proof of submissio n of AFS to AG

Section I: Attached Annexure

Table 26: Annexure List

Annexure Number	Annexure Name
I 1	Spatial Development Framework
I 2	LED Plan
I 3	Disaster Sector Plan
I 4	AG Findings and Municipal Action Plan