

AbaQulusi Local Municipality

Final 2015/2016 Integrated Development Plan Review



Prepared By:

The Office of the Municipal Manager

Abaqulusi Local Municipality: KZ 263

P.O. Box 57

Vryheid

3180

Tel: 034 982 2133

Fax: 034 980 9637

Website: www.abaqulusi.gov.za

Table of Contents

	Page No.
i. Foreword by the Mayor	1
ii. Introduction by the Municipal Manager	1
Section A: Executive Summary	2
1. Introduction	2
2. Overview and Background	3
3. Meet our Executive Committee	5
4. Meet our Council	6
5. Key Challenges facing AbaQulusi	10
6. Key Opportunities in AbaQulusi	12
7. Vision, Mission, Core Values and Goals	15
8. AbaQulusi Priority Plan (2012-2017)	16
9. How was this ID Developed?	24
Section B1: Planning and Development Principles	26
Section B2: Government Priorities	50
2.1. Millenium Development Goals	50
2.2. 12 National Outcomes	50
2.3 5 National Priorities	51
2.4 KZN PGDS-7 Goals	51
2.5 State of the Nation Address	52
2.6 State of the Province Address	53
2.7 Back to Basics	53
Section C: Situational Analysis	54
1. Spatial Analysis	54
1.1 Regional Context	55
1.2 Administrative Entities	55
1.3 Nodes and Corridors	59

1.4 Land Reform	68
1.5 Environmental Analysis	70
1.6 Disaster Management	74
1.7 SWOT Analysis: Spatial, Environmental and Disaster	75
2. Demographics	76
2.1 Population Distribution, Density and Growth Rate	76
2.2. Age Profile	77
2.3 Population by Gender	78
2.4 Race Composition	79
3. Municipal Transformation and Organisational Development	80
3.1 Municipal Transformation and Organisational Arrangements	80
3.2 Organisational Structure	81
3.3 Powers and Functions	83
3.4 Municipal Institutional Capacity and Status of Critical Posts (Organograms)	91
- Office of the Municipal Manager	92
-Finance	93
-Technical Services	94
-Community Services	96
-Corporate Services	97
-Development Planning	98
3.5 Human Resource Development	99
3.6 SWOT Analysis: Municipal Transformation and Organisational Development	100
4. Service Delivery and Infrastructure Analysis	101
4.1 Water	101

4.2 Sanitation	102
4.3 Solid Waste Management	105
4.4. Energy and Electricity	105
4.5 Transportation Infrastructure	108
4.6 Access to Community Facilities	110
4.7 Human Settlements	114
4.8 SWOT Analysis: Service Delivery and Infrastructure Analysis	119
5. Local Economic and Social Development Analysis	120
5.1 Local Economic Development	120
5.1.1 Main Economic Contributors	120
5.1.2 Employment and Income Levels	121
5.1.3 Agriculture	124
5.1.4 Tourism	123
5.1.5 Manufacturing	128
5.1.6 Mining	128
5.1.7 SWOT Analysis: Local Economic Development	130
5.2 Social Development	130
5.2.1 Broad Based Community Needs	130
5.2.2. Education	131
5.2.3 Health	134
5.2.4 Public Safety and Security	135
5.2.5 Nation Building and Social Cohesion	137
5.2.6 Community Development-Focus on Vulnerable Groups	137
6. Financial Viability and Management Analysis	139
6.1 Capability of Municipality to execute Capital Projects	139
6.2 Indigent Support	139
6.3 Revenue Enhancement and Protection Strategies	139

6.4 Municipal Consumer Debt	140
6.5 Grants and Subsidies	140
6.6 Municipal Infrastructure Assets and Maintenance	143
6.7 Current and Planned Borrowings	146
6.8 Municipal Credit Rating	146
6.9 Employee Related Costs	146
6.10 Supply Chain Management	146
6.11 SWOT Analysis: Financial Viability and Management Analysis	146
7. Good Governance and Community Participation	147
7.1 Good Governance	147
7.1.1 National and Provincial Programmes Rolled out at Municipal Levels	147
7.1.2 Inter-Government Relations	148
7.1.3 Municipal Structures	149
7.1.4 Audit Committee	150
7.1.5 Status of Municipal Policies	150
7.1.6 Municipal Risk Management	150
7.2 Public Participation Analysis	150
7.3 SWOT Analysis: Good Governance and Community Participation	152
Section D: Strategic Focus	153
1. Vision	153
2. Mission	153
3. Core Values	153
4. Municipal Goals	153
5. Strategic Plan	154
Section E1: Spatial Development Framework	174
Section E2: Strategic Mapping/Diagrams	175
2.1 Strategic Mapping/Diagrams: Vryheid	175

2.2 Strategic Mapping/Diagrams eMondlo	180
2.3 Strategic Mapping/Diagrams: Louwsburg	187
2.4 Strategic Mapping/Diagrams: Hlobane/Corronation	192
Section F: Sector Department and Stakeholder Involvement	195
1. Eskom	196
2. Department of Education	197
3. Department of Transport	198
4. Department of Human Settlements	199
Section G: Municipal Projects and Implementation Plan	200
1. Municipal Projects with committed funding	200
2. Critical Municipal Projects/Plans that require funding	202
Section H: Financial Plan	203
1. Income	204
2. Expenditure	205
3. Consolidated Budget	206
Section I: Performance Management	220
1. 2015/2016 Scorecard	221
Section J: Annexures	250
A. Spatial Development Framework	
B: LED Strategy	
C: Draft Disaster Management Plan	
D: Auditor General Findings and Management Action Plan	

Maps	Page Number
1. Locality Map	4
2. Locality Map	56
3. Ward Map	57
4. Traditional Authorities	58
5. Corridors	63
6. Nodes	67
7. Land Reform	69
8. Wetlands	72
9. C-Plan	73
10. Water and Sanitation Level of Service	104
11. Electricity Infrastructure	107
12. Roads and Railways	109
13. Social Facilities	113
14. Agricultural Potential	125
15. Tourism Pints	127
16. Mines	129
17. Education Facilities	132
18. Health Facilities	134
19. Police Stations	136
Tables	Page Number
1. IDP Structure	2
2. Action Plan	24
3. KZN-PGDS Goals	51
4. Population by Ward	76
5. Population by Gender	78
6. Race Composition	79
7. Senior Management Vacancies	91

8. Access to Water	101
9. Access to Sanitation	103
10. Access to Refuse Removal	105
11. Access to Electricity	106
12. Current Housing Projects	116
13. Proposed Housing Project	118
14. Total GVA	121
15. Job gains and loss per sector	123
16. Grants and subsidies	140
17. Infrastructure Assets and Maintenance	143
18. Expenditure	205
19. 3 Yr Budget	206
20. Annexures	250
Graphs	Page Number
1. Age Distribution	78
2. Economic Contributors	120
3. Levels of Income	122
4. Occupation Type	123
5. Levels of Education	133
6. Income Comparison	204
7. Expenditure Comparison	205
Figures	Page Number
1. Environmental Legislation Hub	44
2. Corridor Classification	60
3. Political Organogram	81
4. Administrative Organogram	82

i. Foreword by Mayor

As the Honourable Mayor of the Abaqulusi Local Municipality, it gives me great pleasure in presenting the Final 2015/2016 IDP review. The Final 2015/2016 IDP Review starts to really signal the 2014/2015 financial year coming to an end. In this regard, we as Abaqulusi Municipality are aware of what an important year lies ahead for local government in our country and the municipality in particular, due to the local government elections that will take place early next year.

The Abaqulusi LM has certainly moved from strength to strength over the years with the municipality achieving an unqualified audit report for the 2013/2014 financial year, clearly indicating that we are moving in the right direction in terms of service delivery and financial management. This audit result has certainly laid the foundations for the municipality serving as great motivation for the staff and communities within Abaqulusi.

In conclusion, the Final 2015/2016 IDP Review clearly reflects our Councils goals and objectives, and will be used as a tool to ensure that the municipality is constantly delivering on its mandate, ie. providing services to its people and eradicating backlogs.



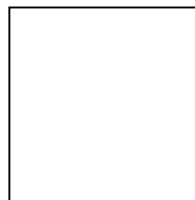
**Honourable Mayor
Cllr P.N. Khaba
Abaqulusi Local Municipality**

ii. Introduction by the Acting Municipal Manager

An IDP is a plan that supersedes all others within a municipality and is believed to be a tool that is used to bridge the gap between the municipality and its people, promoting democracy and service delivery, therefore as the Acting Municipal Manager of Abaqulusi Municipality, it is my duty to ensure that the municipality endeavours to produce and execute an IDP that is of high standards.

The Final 2015/2016 IDP Review will lay the foundations as to what the municipality wants to achieve and deliver during the next financial year and will be used as a tool to monitor service delivery, financial management and performance management.

In conclusion, it is important to thank the people of Abaqulusi municipality and the tireless efforts made by the team responsible for ensuring that this IDP is documented according to the guidelines set out by the KwaZulu-Natal Co-operative Governance and Traditional Affairs. As Abaqulusi Municipality, it is now our duty to ensure that this document is not just done for compliance or a document of false promises but is one that certainly turns into reality



**Acting Municipal Manager
Mr S.N. Dubazana
Abaqulusi Local Municipality**

Section A: Executive Summary

1. Introduction

This report represents the 2015/2016 IDP Review for the Abaqulusi Local Municipality. 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 accordance with the abovementioned, this report is structured as follows:

Table 1: IDP Structure

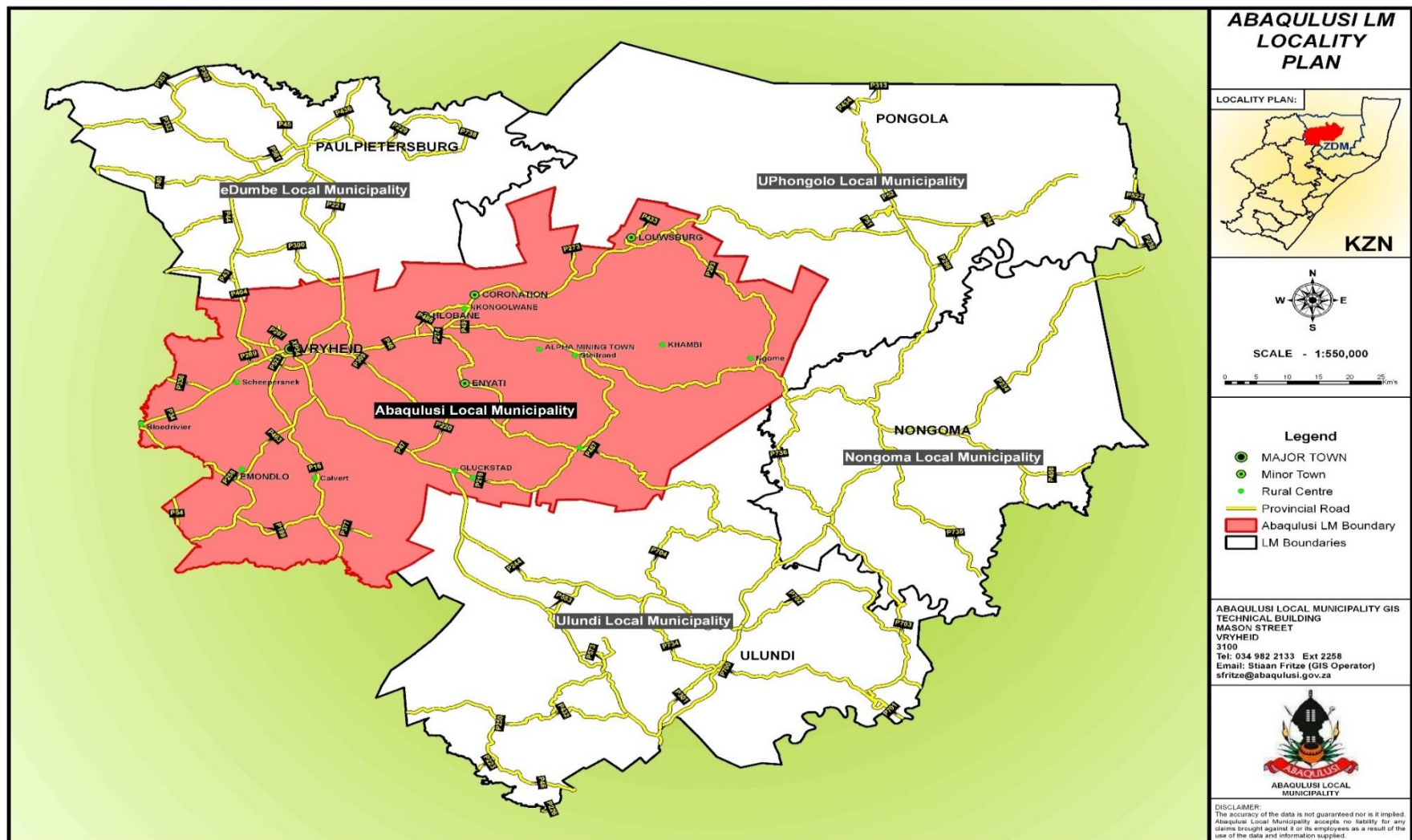
Section Number	Section Content
Section A	Executive Summary
Section B	Government Policies and Priorities
Section C	Situational Analysis
Section D	Strategic Plan
Section E	Spatial Development Framework and Strategic Mapping
Section F	Stakeholder Involvement/Projects

Section G	Municipal Projects and Implementation Plan
Section H	Municipal Financial Plan (3yr Budget)
Section I	Municipal Performance Management
Section J	Annexures

2. Overview and Background of Abaqulusi Local Municipality

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, Bhekuzulu, etc. It 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. 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. 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.

Map 1: Locality Map



3. Meet our Executive Committee

The Abaqulusi Municipality Executive Committee comprises of 9 members of Council and is chaired by the Honourable Mayor, Cllr P.N. Khaba. The structure is as follows:

Honourable Mayor: Cllr PN Khaba



Honourable Deputy Mayor: Cllr IDM Hadebe



Honourable Speaker: Cllr PM Mtshali (Ex-Officio)



Cllr BL Zwane



Cllr BS Zwane



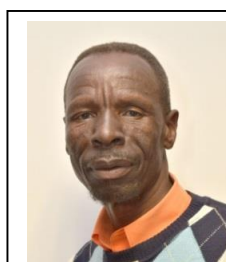
Cllr GM Dlamini



Cllr HE Heyns













Cllr MB Khumalo



Cllr AD Mkhulise


4. Meet our Council





The Abaqulusi Municipality comprises of 22 Wards, making it one of the largest local municipalities (geographical context) within KZN. It consists of 22 Ward Councillors and 22 Party Representative Councillors, totalling 44 Councillors.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Louwsburg	Dlomodlomo	Ngenetsheni/Khambi	Gluckstadt/Swart Umfolozi	Kwamnyathi
				
Clr G M Dlamini cell: 076 424 4448	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

				
Clr B S Zwane cell: 073 795 7100	Clr M M Kunene cell: 082 718 0698	Clr G Nkohl cell: 079 161 3203	Clr J W Mthembu cell: 082 052 3077	Clr J S Mncube cell: 072 228 3605
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: 084 252 2043	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 A M Masondo cell: 072 517 0748	Clr B.A. Mthsali cell: 083 524 1034	Clr M.P. Williams cell: 083 756 3930	Clr B.L. Zwane cell: 073 468 3895	Clr M.MM. Mavuso cell: 072 683 3666
PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
				
Clr R.B. Mhlungu cell: 072 900 7521	Clr F.V. Nsibande cell: 084 529 9508	Clr H.A. Hlela cell: 073 278 4759	Clr S.N. Khumalo cell: 083 440 7226	Clr M.S. Ntshangase cell: 076 456 5101
				
Clr S.R. Nkosi cell: 073 691 73544	Clr I.S.M. Hadebe cell: 078 554 4807	Clr P.P. Mkhwanazi cell: 078 187 1064	Clr M. Mdlalose cell: 082 570 3164	Clr T.E. Vilakazi cell: 072 900 7521

PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
				
Clr T.V. Radebe cell: 072 683 3666	Clr S.E. Qwabe cell: 072 417 9554	Clr P.M. Mthali cell: 083 619 2074	Clr E.M. Zungu cell: 073 203 4950	Clr S.M. Vilakazi cell: 073 679 2648

PR COOUNCILLOR	PR COUNCILLOR	PR COUNCILLOR	PR COUNCILLOR
			
Clr A.D. Mkhulise cell: 079 186 9114	Clr J.M. Sibiya cell: 082 954 2220	Clr S.B. Zwane cell: 073 318 9052	Clr Z.S. Buthelezi cell: 078 050 5007

5. Key Challenges facing Abaqulusi Local Municipality

The Abaqulusi IDP through a consultative process identified various challenges that need to be addressed in order to meet the needs of the voters and achieve sustainable development and the vision for the future development of the Abaqulusi area. These challenges were identified as follows;

- **Apartheid spatial planning footprints:** The challenge of the IDP is two separate developments which were caused by historical planning or apartheid planning. This requires Abaqulusi to plan and provide time-balance for the provision of basic infrastructure services to rural areas and to maintain and upgrade existing services in urban areas with due regard to limited financial resources. This need to be part of a holistic approach to achieve social upliftment and a better quality of life for all the citizens of Abaqulusi. Specific projects need to integrate social, infrastructural and economic development.
- **Declining economic sectors:** The Abaqulusi area is facing the challenge of economic development after the close down of mining sector, which was a major boost for the regional economy. This challenge left many ghost town and hostels in the area, which also requires infrastructure development and maintenance today. As a result, the municipality is required to pull all various resources which, too date have not yet been fully developed. The IDP challenge is to draw on those resources and through creative and visionary means implement measures that will result in the economic regeneration and upliftment of the population. Hence, the Abaqulusi Local Municipality need to create an enabling environment that will stimulate investment interest.
- **Lack of skills and high rate of functional illiteracy:** In terms of the sectoral departments and municipal own competencies there is a need to address skills training, adult education and increased access to job opportunities. This in turn means implementing the necessary educational programmes as well as encouraging local economic activity. From a sectoral point of view the extension of the primary sector and the development of a secondary sector in conjunction with this need to be emphasised. Existing opportunities presented through the development of the Zululand Corridor should be embraced. Finally, the role of tourism and its growing contribution to the local economy should be explored and developed.
- **Settlement pattern:** Spatially the IDP must respond to the need for the development of hierarchy of settlements/ nodes, which will rationalise the regional distribution of investment in basic infrastructure and community services. The development of a Rural Service Centres may go a long way in achieving a more equitable development and investment pattern and spatial integration. There is a need to formalise the rural settlements surrounding the urban areas

through the implementation of Framework Plans or precinct plans and for consistency in policies, land use management and by-laws.

- **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 may go a long way to achieve the desired outcome if one 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 development 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 of existing services while rural areas have no basic services at all. In addition, the AbaQulusi Local Municipality is challenged with the maintenance and development of basic road and storm water infrastructure to serve the local community, particularly in eMondlo and rural areas. This will be severely

constrained by limited financial resources. Public transport plays an important role in the economy of AbaQulusi and deserves some attention in the planning efforts of the municipality.

- **Land Claims:** About 80% of the land within AbaQulusi Municipality belongs to White group. The national government has got a target of 30% of the land must be transferred to Black communities by 2014. This makes AbaQulusi area to be considered under huge land claims by the Department of Land Affairs (DLA). This poses huge challenges to AbaQulusi Municipality due to lack of internal capacity, skills and adequate financial resources to deal with new infrastructure in the areas under land redistribution by Department of Land Affairs.
- **HIV and AIDS:** The number of individuals infected with HIV/AIDS continues to be major challenge for all spheres of government, and an attempt to stabilize the pandemic, is reflected in terms of budget allocations and programmes for implementation by the Department of health. The survey done at District level by the DOH in 2005 for pregnant women reflected 37.8% of infected persons in the Zululand District Municipality. The figures are very sensitive considering that AbaQulusi has a highest population in the whole district. 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 facing Abaqulusi Local 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)*
- **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.

A debate regarding the establishment of a regional shopping centre in the town of Vryheid has been taking place for some time and it was suggested in the Economic Regeneration Study to put a municipal property out to tender to test the market. As a result, the municipality has reserved a piece of more than 10 hectares of land to interested commercial developers. This earmarked piece of land is unsurveyed town lands found in the intersection of R66 road to Dundee and R34 Melmoth road. The development of this land is seen as a catalytic move to attract more investments since the municipality treats this investment as an Anchor to attract more investments into the Zululand region.

The other opportunities identified for the development of a commercial sector is at eMondlo taxi rank. EMondlo is another significant urban area. It is primarily a residential area with limited services and facilities, and few employment opportunities from the government and social services. But due to recent developments by identification of coal mining at eMondlo indicates some economic opportunities in the area in the near future.

7. Vision, Mission, Core Values & Goals

7.1 Vision

**“A PROSPEROUS AND
SUSTAINABLE ECONOMIC
HUB OF ZULULAND”**

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

- Honesty
- Transparency
- Integrity
- Value-for-money
- Loyalty

7.4 Municipal Goals

- To reduce levels of backlogs by providing Basic Services and Facilities to the people of Abaqulusi
- To be a municipality that has a fully qualified and competent staff compliment in order to execute all tasks as required by various legislations
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- To be a Responsible, accountable, effective and efficient developmental Municipality
- To promote economic growth and development, while preserving our natural resources, in order to create sustainable employment and reduced levels of poverty
- To create a sustainable environmental, promoting development but protecting our environment and resources

8. Abaqulusi 5 Year Priority Plan (2012-2017)

In achieving the Goals mentioned above, the Abaqulusi municipality will focus its attention on the following over the next 5 years:

Key Performance Area : Service Delivery & Basic Infrastructure Development <u>Strategic Goal:</u> 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

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 Abuqulusi 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: <i>To be a municipality that has a fully qualified and competent staff compliment in order to execute all tasks as required by various legislations</i>		
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 YO 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 YO 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:

Table 2: Action Plan

DATE	ACTIVITY
JULY	
30 July 2014	IDP Steering Committee Meeting to deliberate on IDP Process Plan
31 July 2014	Submission of Draft IDP Process Plan to COGTA
31 July 2014	Finalize Performance Agreements for Section 56/57
19 August 2014	Internal Audit report on performance information must be submitted to the MM and Performance Audit Committee
AUGUST	
7 August 2014	District Planners Forum
19 August 2014	IDP Process Plan tabled to Exco for approval
21 August 2014	IDP Process Plan tabled to Council for approval
29 August 2014	Submission of Annual Performance Report to Treasury
29 August 2014	Complete Datasheet and submit to DCOGTA – Section 47
SEPTEMBER	

4 September 2014	Advertising of IDP Process Plan
18 September 2014	First IDP Representative Forum meeting (Presentation of IDP Process Plan)
21 September 2014	District Planners Forum
23 September 2014	Collect data to review Status Quo of the Municipality (IDP Steering Committee Meeting) Analysis Phase Budget Framework Meeting the MANCOM to discuss budget process. Preparation of budget framework to provide parameters and request budget and tariff inputs for 2015/2016.
OCTOBER	
9 October 2014	First Quarter Performance Assessment
14 October 2014	IDP Steering Committee meeting to address 2013/2014 IDP MEC comments and consider analysis report
21 October 2014	Presentation of Department and Capital Budget. Departments to present budget requirements to Finance, including tariff

	proposals. Suggested amendments to Budget related policies.
25 October 2014	District Planners Forum
NOVEMBER	
4 & 5 November 2014	Review of objectives, strategies and projects Review of SDF
11, 12 & 13 November 2014	Strategic Session
19 November 2014	IDP Representative Forum Meeting
25 November 2014	Preparation draft budget three year operational and capital budget. Completion of Salary Budget – 1 st Draft
29 November 2014	District Planners Forum
DECEMBER	
9 December 2014	Draft to Exco
11 December 2014	Draft to Council
JANUARY	
13 January 2015	District Planners Forum
14 January 2015	IDP Representative Forum and Sector Department
22 January 2015	Submission of Draft Annual Report
23 January 2015	Submission of Annual Performance Report to Treasury
FEBRUARY	
5 February 2015	Advertise Annual Report

28 February 2015	District Planners Forum
MARCH	
17 March 2015	Draft IDP/Budget tabled to Exco for approval
21 March 2015	District Planners Forum
26 March 2015	Draft IDP/Budget tabled to Council for adoption
APRIL	
10 April 2015	Advertise Draft IDP/Budget and tariffs for public comments. Post the Draft IDP/Budget on the municipal website
13 April–25 April 2015	Public Consultation on Draft IDP/Budget throughout municipality
25 March 2015	District Planners Forum
28 April–4 May 2015	Balancing of the Budget
30 April 2015	Respond to Public Comments
MAY	
19 May 2015	Approval of Final Draft IDP/Budget to Exco
29 May 2015	Adoption of Final Draft IDP/Budget to Council
8 June 2015	Submission of approved IDP/Budget to COGTA
JUNE	
11 June 2015	Advertising of Final IDP/Budget. Final IDP/Budget placed on website
23 June 2015	Finalise SDBIP

Section B 1: Planning and Development Principles

1.1. What is an Integrated Development Plan (IDP)?

An IDP can be defined as a product of integrated development planning. It is considered to be a strategic tool used to guide and inform all development, decision-making, planning and management processes within a municipality. Once developed, it is regarded as a plan that supersedes all others within a municipality because it is a direct reflection of a municipality.

1.2. Legal and Policy Environment

In the context IDP's, there are a number of national and provincial laws and strategies that are relevant. While some of these laws have broad application, many can be grouped sectorally i.e. planning and development related, environmental and agricultural.

In addition, guidelines have also been prepared by various authorities to assist decision makers with the interpretation of the legislation, in order to meet their legal responsibility of complying with the respective laws.

This section of the report highlights the (1) national and provincial legislation and (2) guidelines that are important for the spatial development component of IDPs.

1.2.1 The Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA)

The key legislation in terms of the preparation of IDPs is the **Municipal Systems Act (Act 32 of 2000) (MSA)**. 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.

Another very important piece of legislation pertaining to development, *per se*, is the **Development Facilitation Act (DFA), No. 67 of 1995**. The DFA contains general principles for land development and decision making. Some of these principles, as contained in section 3 of the Act, are summarized at overleaf.

1. Provision should be made for urban and rural land development – including the development of formal and informal, existing and new settlements.
2. Illegal occupation of land should be discouraged.
3. Land development should take place effectively and in an integrated manner by:
 - a. Integrating social, economic, institutional, environmental and spatial aspects of land development.
 - b. Developing urban and rural areas in support of each other.
 - c. Providing areas of residence and job opportunities close together or integrated with each other.
 - d. Optimize the use of existing resources.
 - e. Permitting and encouraging diverse land uses.
 - f. Rectifying the distorted spatial patterns of the past.
 - g. Compaction of towns to discourage urban sprawl.
 - h. Ensuring a sustainable natural environment.
 - i. Promote conditions under which economic activities can flourish.
 - j. Create opportunities for small business at places of high accessibility and economic agglomeration.
 - k. Provide the basics for survival to all existing settlement and focus on places with economic potential to provide a higher level and wider range of services or facilities.
4. Development within an area should take place within the limited resources, financial, institutional and physical of the area in order

to create a viable community and to protect the natural environmental to enable economic growth.

1.2.2. National Spatial Development Perspective (NSDP)

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was endorsed by Cabinet in March 2003.

Ultimately, all government programmes and activities find expression in space. The spatial dispensation and the nature of the space economy of a country/region have important implications for meeting the social, economic and environmental objectives of a government. For instance, in cases where human settlements are scattered and fragmented over vast distances, servicing becomes expensive, both in terms of initial capital investment and subsequent maintenance. On the other hand, well connected settlements, with sufficient densities to enable better public transport, are far more conducive to spatial targeting of investment in nodes along such routes to facilitate the creation of jobs that are accessible to all.

The NSDP puts forward a set of five normative principles:

Principle 1:

Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2:

Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3:

Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4:

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration

costs by providing Labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.

Principle 5:

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth Centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

In areas of low or no economic potential, the path of development and poverty reduction should be through a focus on investment in human capital development (education, training, social welfare, sound rural development planning, aggressive land and agrarian reform and the expansion of agricultural extension services, etc.).

The NSDP supports the view that states that poverty is prevalent in some areas because “economic and social dynamism is at such low ebb in those areas and is unlikely to improve under any feasible scenario of intervention by government or donors”. It is more beneficial to engage in activities such as education and healthcare, etc. that provide “valuable momentum to increasing human capital,

knowledge and the capability of individuals to make decisions from a broader set of alternatives”.

From a spatial point of view, studies have shown that the impact on poverty depends crucially on the proximity of poor households to Centres of economic activity and the extent to which these households are connected to such economic activities.

The approach adopted by the NSDP is, in part, informed by international case studies that show that:

- Unfocused infrastructure spending does not necessarily result in improved GDP growth;
- Unfocused human resource development does not improve GDP growth;
- Regions that already have some economic success are more likely to grow than other regions, because successful regions have individuals, firms and industries with the ability to learn;
- Successful learning occurs when institutions and incentives work and when institutions are locally specific;
- Success is often achieved through focused and polarized investment; and
- Redirecting public investment from economically dominant regions to lagging regions has not automatically spurred economic activity in lagging regions.

A key finding of the NSDP is that localities of higher growth also include a large number of the poor and therefore both policy objectives of promoting economic growth and of poverty alleviation operate largely in the same spaces. This trend will continue to be reinforced by the lure of work opportunities to areas with economic potential. The NSDP is unequivocal about suggesting that economic growth and poverty alleviation should be focused on people (that is, follow the trends) and not on places that have become poverty traps for many of the poor (that is, we cannot expect to bring about social equality through spatial equality).

International comparative research has firmly established that no factor correlates dynamic growth with equity and strongly as human capital development. Remedying the plight of persons who are stuck in poverty traps in areas with low prospects for sustaining livelihoods in the foreseeable future, may well be better served by forceful effects directed at human capital development and greater social support (education, skills acquisition, welfare, labour-market intelligence, land reform and agricultural extension service to sustain livelihoods).

In terms of poverty eradication the NSDP is underpinned by the following assumptions:

- Location is critical for the poor to exploit opportunities for growth;

- The poor, who are concentrated around vibrant and active junction points or activity corridors, have greater opportunity to gain from higher rates of economic growth and to improve their welfare;
- Areas of demonstrated economic potential give greater protection to the poor against adverse effects of economic shock because of greater opportunities to diversify income sources;
- Areas with demonstrated economic potential are the most favorable for overcoming poverty;
- Migration studies conclusively prove that the poor are making rational choices about locating to areas of employment and economic opportunities; however
- Government must ensure that policies and programmes are in place to ensure the poor are able to benefit fully from growth and development opportunities in such areas.

In opting for sustainable development, spatial interventions and impacts have to be designed and monitored for the broader economy and human settlements, for specific sectors in the economy (e.g. water and energy consumption, air pollution and waste management, brick making, etc) and at household level (e.g. exploring renewable energy alternatives, reducing and re-using waste, and efficient public transport use).

The NSDP places a lot of emphasis on the presence of institutional capacity to realize the developmental impact of any given area or

identified resource that has developmental potential. As such, it distinguishes between the following categories of potential: (1) innovation and experimentation, (2) the production of high-value differentiated goods, (3) labor intensive mass-production, (4) public service and administration, (5) tourism and (6) commercial services and retail.

1.2.3. The New Growth Path: The Framework

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labor absorption as well as the composition and rate of growth. The Government is committed to forging such a consensus and leading the way by

1. Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
2. Developing a policy package to facilitate employment creation in these areas, above all through:
 - a. A comprehensive drive to enhance both social equity and competitiveness;
 - b. Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

In essence, the aim is to target our limited capital and capacity at activities that maximize the creation of decent work opportunities. To that end, we must use both macro and micro economic policies to create a favorable overall environment and to support more labour-absorbing activities. The main indicators of success will be jobs (the number and quality of jobs created), growth (the rate, labour intensity and composition of economic growth), equity (lower income inequality and poverty) and environmental outcomes.

The state must coordinate its efforts around core priorities rather than dispersing them across numerous efforts, however worthwhile, that do not contribute to a sustained expansion in economic opportunities for our people. These are the core characteristics of a developmental state.

The requisite policy stability and coherence will be supported by effective social dialogue that helps establish a broad consensus on long-run policy goals and a vision for the country, and facilitates the necessary tradeoffs and sacrifices by ensuring a visibly fair distribution of the benefits from growth. Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective strategies that are realized without endless debates and delays. That, in turn, means government must both strengthen

its own capacity for engagement and leadership, and re-design delivery systems to include stakeholders meaningfully.

The growth path therefore proposes strategies:

- To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and
- To widen the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

The measures in the New Growth Path, taken together, constitute a key means to address the income inequalities in our society. They place decent work (more and better jobs) at the centre of the fight against inequality but also include measures such as skills enhancement, small enterprise development, wage and productivity gain-sharing policies, addressing the excessive pay gap between top and bottom, progressive taxation and support for the social wage, meaning public services targeted primarily at low-income households.

The connection between economic and social measures needs to be further strengthened. In addition to their important social goals, basic and secondary education plays a critical role in long-run equality, access to employment and competitiveness. So does

investment in health, including effective measures to address HIV/AIDS. Government has prioritized health and education investment and delivery. While the detailed measures are not spelt out in the New Growth Path, these services are critical success factors for this employment-rich strategy.

Jobs Drivers

If we can grow employment by five million jobs by 2020 (around three million more than the anticipated growth if we extrapolated from 2002 to 2009), over half of all working-age South Africans would have paid employment and narrow unemployment would drop by 10 percentage points from 25% currently to around 15%.

The jobs drivers we have identified are:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.
3. Taking advantage of new opportunities in the knowledge and green economies.
4. Leveraging social capital in the social economy and the public services.

5. Fostering rural development and regional integration.

In each of these areas, we will have to make a special effort to generate opportunities for young people, who face the highest unemployment rate.

As a first step, we will prioritize efforts to support employment creation in the following key sectors:

- infrastructure
- the agricultural value chain
- the mining value chain
- the green economy
- manufacturing sectors, which are included in IPAP2, and
- tourism and certain high-level services

Jobs Driver 1: Infrastructure

Public investment can create 250 000 jobs a year in energy, transport, water and communications infrastructure and in housing, through to 2015. The jobs are in four activities: construction of new infrastructure; operation of the new facilities; expanded maintenance; and the manufacture of components for the infrastructure programme. In addition to these four activities, the impact of the massive infrastructure programme on job creation across the economy (the “multiplier effect”) will be substantial.

Jobs Driver 2: Main economic sectors

The New Growth Path targets opportunities for 300 000 households in agricultural smallholder schemes plus 145 000 jobs in agro-processing by 2020, while there is potential to upgrade conditions for 660 000 farm workers. Initial projections by the Industrial Development Corporation (IDC) suggest that mining can add 140 000 additional jobs by 2020, and 200 000 by 2030, not counting the downstream and side-stream effects. Much of manufacturing is included under other jobs drivers, but IPAP2 targets 350 000 jobs by 2020 in the industries not covered elsewhere. High level services can create over 250 000 jobs directly just in tourism and business services, with many more possible in the cultural industries.

The New Growth Path sets out a range of practical measures at sectoral level to achieve the above employment targets, with the following core strategies:

- Restructuring land reform to support smallholder schemes with comprehensive support around infrastructure, marketing, finance, extension services, etc.; upgrading employment in commercial agriculture especially through improved worker voice; measures to support growth in commercial farming and to help address price fluctuations in maize and wheat while supporting national food security; acceleration of land claims processes and better support to new farmers following land-

claims settlements; programmes to ensure competitive pricing of inputs, especially fertiliser; and support for fishing and aquaculture

- In tourism, strengthening measures to expand the tourism infrastructure and services, promote targeted marketing campaigns, manage costs, quality assurance and logistics, improve training and identify employment and entrepreneurial opportunities for the youth; in business services such as finance and communications, enhancing support measures to encourage diversification; and developing a comprehensive programme to support cultural industries. In addition, the conditions of vulnerable workers in the services will be addressed.

Jobs Driver 3: Seizing the potential of new economies

Technological innovation opens the opportunity for substantial employment creation. The New Growth Path targets 300 000 additional direct jobs by 2020 to green the economy, with 80 000 in manufacturing and the rest in construction, operations and maintenance of new environmentally friendly infrastructure. The potential for job creation rises to well over 400 000 by 2030. Additional jobs will be created by expanding the existing public employment schemes to protect the environment, as well as in production of biofuels. The IRP2 targets for renewable energy open

up major new opportunities for investment and employment in manufacturing new energy technologies as well as in construction.

In addition, the New Growth Path targets 100 000 new jobs by 2020 in the knowledge-intensive sectors of ICT, higher education, healthcare, mining-related technologies, pharmaceuticals and biotechnology.

The main strategies to achieve the above targets are:

- Comprehensive support for energy efficiency and renewable energy as required by the IRP2, including appropriate pricing policies, combined with programmes to encourage the local production of inputs, starting with solar water heaters;
- Public employment and recycling schemes geared to greening the economy;
- Stronger programmes, institutions and systems to diffuse new technologies to SMEs and households;
- Greater support for R&D and tertiary education linked to growth potential and developing South Africa as the higher education hub for the continent; and
- Continuing to reduce the cost of and improve access to broadband.

Jobs Driver 4: Investing in social capital and public services

The social economy includes myriad not-for-profit institutions that provide goods and services, including co-ops, non-governmental organizations (NGOs) and stokvels. If the sector grew in South Africa closer to international norms, we can anticipate 260 000 new employment opportunities. The public service can also generate 100 000 jobs in health, education and policing by 2020 even if it grows by only 1% a year, as well as substantial opportunities through public employment schemes. Significant steps are being taken to address the challenge of HIV/AIDS and these will impact on the size and shape of the public health infrastructure as well as improve the welfare and productivity of the workforce.

Achieving these targets requires comprehensive government support for social economy initiatives, including assistance with marketing, bookkeeping, technological and financial services and training, based in part on a stronger co-op support agency and possibly a training academy; the development of linkages within the social economy to encourage learning and mutual support; work with union and community investment companies to develop a Charter with commitments to job creation; and increasing state procurement from and service delivery through organisations in the social economy.

Jobs Driver 5: Spatial development

While urbanization will continue, a significant share of the population will remain in rural areas, engaged in the rural economy. Government will step up its efforts to provide public infrastructure and housing in rural areas, both to lower the costs of economic activity and to foster sustainable communities. Rural Development Programmes can achieve a measurable improvement in livelihoods for 500 000 households, as well as stimulating employment in other sectors.

Enhancing rural employment requires finalization of a spatial perspective that sets out the opportunities available and the choices that we must make in order to lay the basis for aligning government spending, infrastructure and housing investment and economic development initiatives. In addition, government must do more to support small-scale agriculture, including through community food gardens and marketing and service coops as well as accessible banking facilities.

The New Growth Path describes 10 required Policies for growth, decent work and equity, namely:

1. Active industrial policy
2. Rural development policy
3. Competition policy

4. Stepping up education and skills development
5. Enterprise development: promoting small business and entrepreneurship; eliminating unnecessary red-tape
6. Broad-based Black Economic Empowerment (BBBEE)
7. Labour policies
8. Technology policy
9. Developmental trade policies
10. Policies for African development

In the context of Jozini Municipal area and the Jozini Local Municipality, the following two Policies are considered important:

Rural development policy

The poorest regions of the country, with the highest unemployment rates and most vulnerable workers, are the former Bantustan and commercial farming areas. Areas considered rural today developed historically as impoverished labour reserves for the urban economy, and not as viable economic zones. Still, the agricultural value chain offers major opportunities in these areas for employment creation through smallholder schemes and the processing and sale of agricultural products. Improvements in livelihoods for rural dwellers are possible by upgrading farmworkers' conditions and organisation and helping rural households increase production. Other jobs drivers, notably the public sector and social economy, tourism and infrastructure, can also contribute.

An effective rural development strategy geared to improving livelihoods and employment on a large scale must:

- Be rooted in a realistic understanding of the economic potential of different regions of the country, including the quality of land, water and proximity to markets; and
- Take into account long-term changes in settlement patterns with the end of apartheid residential laws.

Specific measures in these areas are proposed for rural development as a jobs driver.

Core considerations will be:

- Reprioritising budgets for housing and social services to address rural backlogs, which requires managing trade-offs and addressing gross inequalities in municipal revenues;
- Support for market and financial institutions, especially co-ops, that enable small producers to enter formal value chains and take advantage of economies of scale; and
- The identification of viable opportunities, including smallholder schemes that can improve livelihoods on a large scale, especially by building on regional synergies and clusters.

Stepping up education and skills development policy

Improvements in education and skill levels are a fundamental prerequisite for achieving many of the goals in this growth path. The growth path also requires a radical review of the training system to address shortfalls in artisanal and technical skills

Engineers: Target at least 30 000 additional engineers by 2014.

Artisans: Target at least 50 000 additional artisans by 2015.

Workplace skills: Improve skills in every job and target 1,2 million workers for certified on-the-job skills improvement Programmes annually from 2013.

Further education and training (FET) colleges have a central role in providing important middle-level skills for young people. An immediate goal is to expand enrolment at FET colleges, targeting a million students in FET colleges by 2014.

Information and communications technology (ICT) skills: The departments of education should ensure that computer skills are taught in all secondary schools and form part of the standard adult basic education and training (ABET) curriculum by 2015.

Policy framework: Finalise the National Skills Development Strategy taking into account the needs emerging from the growth path.

Institutional Drivers

The New Growth Path recognizes the role of an effective, developmental state in achieving broad-based employment growth. This perspective raises at least three critical institutional issues: the role of the state, the market and key market players, and social mobilization and dialogue.

Institutional drivers outside the state

The main institutional drivers outside the state are business, organized Labour and other civil society actors.

Key to the implementation of the New Growth Path is the development of more constructive and collaborative relations between the state and business, where:

- Government commits to minimise unnecessary economic costs, such as unnecessary regulatory requirements and delays, inadequate infrastructure, weak education and training, and
- Business responds by supporting critical and innovative initiatives for a more inclusive and equitable economy, especially projects that can generate employment on a much larger scale, through investment, technical support and mentoring, and appropriate pricing policies.

Social dialogue and mobilization

This growth path requires that the state (a) facilitate national and workplace productivity accords, (b) support community organization, including through the Community Works Programmes and other delivery mechanisms that build community and collective action, and (c) strengthen existing institutions for social dialogue, including Nedlac, sectoral and local forums. This work must critically enhance information flows, ensure government is more responsive to economic needs and reduce the transaction costs for our partners

Implications for Provinces and Localities: The Spatial Dimensions of the Growth Path

Apartheid left South Africa with an extraordinary spatial divergence between the economic Centres of the country, linked to the metro areas, and the densely settled rural areas of the former Bantustans, which have very limited economic resources and investments. Within metros, too, there are vast disparities and spatial challenges, with townships located far from most employment opportunities. A core task for the New Growth Path is to break with this legacy through a coherent approach to spatial development backed by strong investment in infrastructure and the identification of viable and sustainable opportunities for historically disadvantaged regions. Rural development will necessarily depend largely on links to the main urban areas. For instance, smallholder schemes in the Eastern

Cape can produce for factories in Port Elizabeth or East London; tourism in Mpumalanga relies primarily on visitors from Gauteng.

Given the extraordinary differences in natural, economic and social conditions across our country, provinces and localities must adapt the broad drivers in the growth path to their circumstances. A spatial economic strategy will indicate how the jobs drivers affect different provinces, municipalities and rural areas, linking in to the rural development strategy and industrial policies.

1.2.4. “Breaking New Ground”: From Housing to Sustainable Human Settlements

Poverty is understood to involve three critical dimensions: *income*, *human capital* (services and opportunity) and *assets*. Housing primarily contributes towards the alleviation of asset poverty.

“Sustainable human settlements” refer to:

“well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity”.

The present and future inhabitants of sustainable human settlement located both in urban and rural areas, live in a safe and a secure environment and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services. Land utilization is well planned, managed and monitored to ensure the development of compact, mixed land-use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorized means of movement is imperative. Specific attention is paid to ensuring that low-income housing is provided in close proximity to areas of opportunity. Investment in a house becomes a crucial injection in the second economy, and a desirable asset that grows in value and acts as a generator and holder of wealth. Sustainable human settlements are supportive of the communities which reside their, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights.

In line with the NSDP and the Draft National Urban Strategy, the Department will enhance its contribution to spatial restructuring by:

Progressive Informal Settlement Eradication

Informal settlements must urgently be integrated into the broader urban fabric to overcome spatial, social and economic exclusion.

Promoting Densification and Integration

The new human settlements plan includes the following interventions:

Densification policy

Residential development permits

It is proposed that 20% of all residential development would constitute low cost to affordable housing and would be prescribed through the permit.

Fiscal incentives

The Department, in conjunction with Treasury and SARS, will investigate the development of fiscal incentives to promote the densification of targeted human settlements and whilst introducing disincentives to sprawl.

Enhancing Spatial Planning

Greater coordination and alignment of various planning instruments and economic policies lies at the heart of sustainable human settlements.

Enhancing the location of new housing projects

The new human settlements plan envisages the following interventions:

Accessing well-located state-owned and parastatals land

Acquisition of well-located private land for housing development

Funding for land acquisition

Fiscal incentives

The Department will engage with SARS and Treasury to investigate the introduction of fiscal incentives (and disincentives) to support the development of well-located land.

Supporting Urban Renewal and Inner City Regeneration

Urban renewal is a targeted intervention by government to resuscitate declining urban areas.

The new human settlements plan will support this by:

Encouraging Social (Medium-Density) Housing

Increasing effective demand

Developing social and economic infrastructure

There is a need to move away from a housing-only approach towards the more holistic development of human settlements, including the

provision of social and economic infrastructure. The new human settlements plan proposes that:

Construction of social and economic infrastructure

A multipurpose cluster concept will be applied to incorporate the provision of primary municipal facilities such as parks, playgrounds, sport fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics and informal trading facilities.

New funding mechanism

A New funding mechanism be introduced to fund the development of the primary social/community facilities, which will focus on informal settlement upgrading projects, completed housing projects still lacking social facilities and new housing projects.

Municipal implementation

Municipalities will be the primary implementation agencies and will submit business plans for approval to Provincial Housing Departments.

Enhancing the Housing Product

There is a need to develop more appropriate settlement designs and housing products and to ensure appropriate housing quality in both the urban and rural environments. The new human settlements plan accordingly proposes the following:

Enhancing settlement design

The Department will investigate the introduction of enhancing measures and incentives to include design professionals at planning

and project design stages, and will develop design guidelines for designers and regulators to achieve sustainable and environmentally efficient settlements.

Enhancing housing design

Within the rural context, there is a need to make housing interventions more effective, to enhance the traditional technologies and indigenous knowledge which are being used to construct housing in rural areas and to improve shelter, services and tenure where these are priorities for the people living there.

Within the urban context, there is a need to focus on “changing the face” of the stereotypical “RDP” houses and settlements through promotion of alternative technology and design.

Addressing housing quality

1.2.5. Comprehensive Rural Development Programme (CRDP)

The National Department of Rural Development and Land Reform (DRDLR) has been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the DRDLR embarked on developing a fresh approach to rural development. The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a coordinated and integrated broad-based agrarian transformation as

well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The programme will be successful when it becomes apparent that “sustainable and vibrant rural communities” are succeeding throughout South Africa.

Below is a three pronged strategy to ensure that the Department achieves its objective (Agrarian transformation, Rural development and Land reform):

The Agrarian transformation includes, but is not limited to the following:

- ➡ Increased production and the optimal and sustainable use of natural resources including land, grass, trees, water, natural gases, mineral resources etc;
- ➡ livestock farming (cattle, sheep, goats, pigs, chickens, turkey, game, bees, fish, etc), including the related value chain processes;
- ➡ cropping (grain, vegetables, fruit, spices, medicines, etc), including the related value chain processes;
- ➡ the establishment and strengthening of rural livelihoods for vibrant local economic development;
- ➡ the use of appropriate technology, modern approaches and indigenous knowledge systems; and
- ➡ food security, dignity and an improved quality of life for each rural household.

Rural development includes, but is not limited to the following:

- ➡ Improved economic infrastructure:
- ➡ Roads, railways, ports;
- ➡ shearing sheds;
- ➡ dipping tanks;
- ➡ milk parlours;
- ➡ community gardens;
- ➡ production/marketing stalls;
- ➡ fencing for agricultural purposes;
- ➡ storage warehouses;
- ➡ distribution and transport networks;
- ➡ electricity networks;
- ➡ communication networks (land lines, cell phones, radio, television, etc);
- ➡ irrigation schemes for small scale farmers;
- ➡ water harvesting, water basin and water shed management systems (dams etc);
- ➡ post office services and internet cafes;
- ➡ rural shopping malls.
- ➡ Improved social infrastructure:
- ➡ Social mobilization to enable rural communities to take initiatives;
- ➡ establish savings clubs and cooperatives for economic activities, wealth creation and the productive use of assets;

- ➡ communal sanitation and ablution systems to improve health conditions;
- ➡ access to resourced clinics;
- ➡ sport and recreation facilities especially for women and youth development;
- ➡ rural libraries to promote a reading culture;
- ➡ rehabilitation and development of schools as Centres of excellence;
- ➡ community halls and museums;
- ➡ non-farming activities to strengthen rural livelihoods;
- ➡ ABET Centres for capacity building and appropriate skills development;
- ➡ leadership training, social facilitation and conscientious awareness for CRDP and socio-economic independence;
- ➡ democratize rural development, participation and ownership of all processes, projects and Programmes;
- ➡ co-ordination, alignment and cooperative governance (local municipalities, traditional councils, provincial government);
- ➡ participation of NGOs, including faith-based organisations, community-based organizations and other organs of civil society;
- ➡ social cohesion and access to human and social capital.

Land reform includes, but is not limited to the following:

- ➡ Increasing the pace of land redistribution

- ➡ Provide increased access to land for previously disadvantaged people, through the redistribution of 30% of white-owned agricultural land;
- ➡ review the land reform products and approaches (LRAD, SPLAG, LASS, PLAS, ABP, LARP, etc) for greater effectiveness and relevance to the CRDP, including the implementation of related policies (use-it-or-lose-it, leasing, post settlement support, etc);
- ➡ review land acquisition processes (value for money for each hectare of land bought, proposal for a special land commission for an audit of privately owned agricultural land, the productive use of land transferred to the landless, the effective development and beneficiation of the land reform beneficiaries.
- ➡ Increasing the pace of land tenure reform:
- ➡ Fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga;
- ➡ facilitate secure access to land by farm dwellers;
- ➡ protect the land rights of farm workers and create decent jobs on farms;
- ➡ deal effectively and promptly with illegal evictions;
- ➡ establish agri-villages for local economic development on farms;
- ➡ provide basic needs for farm dwellers, including water, sanitation, electricity, housing, etc;

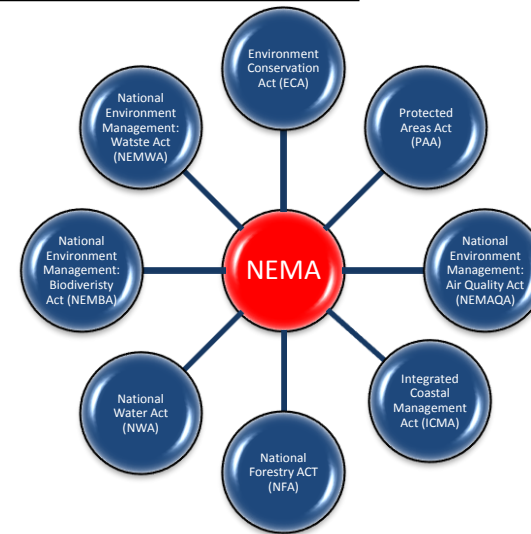
- ➡ implement CLaRA to stimulate economic growth in traditional communities in the former homeland areas, while promoting efficient use of land and the sustainable use of natural resources;
- ➡ deal effectively with State land administration;
- ➡ provide support and capacity building to farm dwellers.
- ➡ Speeding up the settlement of outstanding land restitution claims:
- ➡ Provide an analysis of outstanding claims (nature and type), indicate related challenges and how these should be addressed to speed up the finalization of claims and indicate clearly what is possible by the year 2011 (including what will be still outstanding, if any);
- ➡ adopt a developmental approach to the settlement of restitution claims to demonstrate a contribution to the CRDP;
- ➡ develop a strategy to deal with land claims in the Land Claims Court, to ensure that these are “winnable strong cases” setting good precedent and appealing cases that may set a bad precedent;
- ➡ ensure sustainability, beneficiation and contribution to poverty eradication, economic growth and the creation of employment opportunities, as well as the vibrancy of land restitution projects, going forward.
- ➡ Effective support to all land reform programmes through land planning and information:-

- ➔ Provide a reliable and efficient property/deeds registration system; improving it by modernizing and digitizing the cadastres (e-cadastre);
- ➔ contribute to economic growth and housing development by providing government and private agents with essential land information to engage in planning as well as economic transactions;
- ➔ provide a basis for the design of a land value tax, land valuation and sustainable land management;
- ➔ provide surveys and mapping services to various clients for different needs;
- ➔ provide spatial planning information and services to local municipalities and other public or private institutions that may need these services for developmental purposes.

1.2.6. National Environmental Management Act (Act 107 of 1998) (NEMA)

The National Environmental Management Act (NEMA) is central to South African environmental laws as it gives effect to the “environmental right” within the Constitution and acts as a hub for all other environmental legislation.

Figure 1: Environmental Legislation Hub



The purpose of the NEMA is to provide for co-operative, environmental governance on matters affecting the environment by establishing principles for decision-making and institutions that will promote co-operative governance and procedures for co-ordinating environmental functions.

Chapter 1 of NEMA sets out the following environmental management principles:

The principles set out in this section apply throughout the Republic to the actions of all organs of state that may significantly affect the environment and -

shall apply alongside all other appropriate and relevant considerations, including the State's responsibility to respect, protect, promote and fulfil the social and economic rights in Chapter 2 of the Constitution and in particular the basic needs of categories of persons disadvantaged by unfair discrimination;

- ➡ serve as the general framework within which environmental management and implementation plans must be formulated;
- ➡ serve as guidelines by reference to which any organ of state must exercise any function when taking any decision in terms of this Act or any statutory provision concerning the protection of the environment;
- ➡ serve as principles by reference to which a conciliator appointed under this Act must make recommendations; and
- ➡ Guide the interpretation, administration and implementation of this Act, and any other law concerned with the protection or management of the environment.
- ➡ Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably.
- ➡ Development must be socially, environmentally and economically sustainable.
- ➡ Sustainable development requires the consideration of all relevant factors including the following:

- ➡ That the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- ➡ that pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- ➡ that the disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided, or where it cannot be altogether avoided, is minimised and remedied;
- ➡ that waste is avoided, or where it cannot be altogether avoided, minimised and reused or recycled where possible and otherwise disposed of in a responsible manner;
- ➡ that the use and exploitation of non-renewable natural resources is responsible and equitable, and takes into account the consequences of the depletion of the resource;
- ➡ that the development, use and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;
- ➡ that a risk averse and cautious approach is applied, which takes into account the limits of current knowledge about the consequences of decisions and actions; and
- ➡ That negative impacts on the environment and on people's environmental rights be anticipated and prevented, and where they cannot be altogether prevented, are minimised and remedied.

- ➡ Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.
- ➡ Environmental justice must be pursued so that adverse environmental impacts shall not be distributed in such a manner as to unfairly discriminate against any person, particularly vulnerable and disadvantaged persons.
- ➡ Equitable access to environmental resources, benefits and services to meet basic human needs and ensure human wellbeing must be pursued and special measures may be taken to ensure access thereto by categories of persons disadvantaged by unfair discrimination.
- ➡ Responsibility for the environmental health and safety consequences of a policy, programme, project, product, process, service or activity exists throughout its life cycle.
- ➡ The participation of all interested and affected parties in environmental governance must be promoted, and all people must have the opportunity to develop the understanding, skills and capacity necessary for achieving equitable and effective participation, and participation by vulnerable and disadvantaged persons must be ensured.
- ➡ Decisions must take into account the interests, needs and values of all interested and affected parties, and this includes

recognising all forms of knowledge, including traditional and ordinary knowledge.

- ➡ Community wellbeing and empowerment must be promoted through environmental education, the raising of environmental awareness, the sharing of knowledge and experience and other appropriate means.
- ➡ The social, economic and environmental impacts of activities, including disadvantages and benefits, must be considered, assessed and evaluated, and decisions must be appropriate in the light of such consideration and assessment.
- ➡ The right of workers to refuse work that is harmful to human health or the environment and to be informed of dangers must be respected and protected.
- ➡ Decisions must be taken in an open and transparent manner, and access to information must be provided in accordance with the law.
- ➡ There must be intergovernmental coordination and harmonisation of policies, legislation and actions relating to the environment.
- ➡ Actual or potential conflicts of interest between organs of state should be resolved through conflict resolution procedures.
- ➡ Global and international responsibilities relating to the environment must be discharged in the national interest.
- ➡ The environment is held in public trust for the people, the beneficial use of environmental resources must serve the

public interest and the environment must be protected as the people's common heritage.

- ➡ The costs of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment.
- ➡ The vital role of women and youth in environmental management and development must be recognised and their full participation therein must be promoted.
- ➡ Sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.

Section 23 of NEMA promotes the use of environmental management tools, such as Environmental Impact Assessment, to consider, investigate, assess and report on to the Competent Authority, the impacts of "listed activities." Section 24 of NEMA empowers the Minister of Environmental Affairs to publish a list of activities for which prior Environmental Authorisation is required. These activities are listed in:

GNR 544 (2010) – A Basic Assessment (BA) process is applicable to those activities listed in this notice. GNR 545 (2010) – An

Environmental Scoping and Environmental Impact Reporting (ES&EIR) process is applicable to those activities listed in this notice. GNR 546 (2010) - A BA process is applicable to those activities listed in this notice. The minimum requirements for a BA and ES&EIR are set out in GNR 543 (2010). Section 24 (f) states that it is an offence to "commence" a listed activity without Environmental Authorisation, and if found guilty, the maximum prescribed penalty fine is R5 million or ten years in prison or both such a fine or imprisonment.

Environment Conservation Act (Act 73 of 1989)

The relevant sections from the Environment Conservation Act (ECA) include, but not limited, to the following:

Sections 19, 19A, and 24A – Prohibition of littering.

Sections 20 and 24 – Control of waste disposal sites.

Sections 23 and 27 – Declaration of Limited Development Areas.

Section 25 – Noise Control.

Sections 31 and 31A – Power of Government to order cessation of harmful activity.

National Environmental Management: Biodiversity Act (Act 10 of 2004)

The National Environmental Management: Biodiversity Act (NEMBA) was enacted in order to meet South Africa's obligations in terms of the 1992 Convention on Biological Diversity. NEMBA represents a shift in the approach to species protection, acknowledging that in

order to protect a particular species, such as Black Rhino, its habitat and the ecosystem of which it is a part must also be protected. The key elements of NEMA include:

Chapter 4 covers the protection of ecosystems, the protection of species, gives effect to South Africa's obligations in terms of CITES, and ensures that biodiversity is utilised in a sustainable way.

Chapter 5 empowers the Minister of Environmental Affairs to publish a list of ecosystems that are threatened and in need of protection. The draft national list of Threatened Ecosystems was published in GNR 1477 (of 2009).

Section 53 empowers the Minister of Environmental Affairs to identify any process or activity in a listed ecosystem as a "threatening activity" and require prior Environmental Authorisation.

Section 56 empowers the Minister of Environmental Affairs to publish a list species which are considered to be critically endangered, endangered, vulnerable, or need of protection.

Chapter 5 regulates the control of alien species and eradication of listed invasive species. The draft list of alien and invasive species was published in GNR 1146 and GNR 1147 (of 2007).

National Environmental Management: Protected Areas Act (Act 57 of 2003)

The National Environmental Management: Protected Areas Act (PAA) was enacted to provide for declaration and management of protected areas in South Africa. PAA should be read in conjunction with the principles set out in NEMA and Section 5 and 6 of NEMBA. PAA represents a shift in the approach to conservation from the historical "protectionist" approach (i.e. exclusion of local communities) to allowing controlled access to resources and participation in the management of protected areas.

National Environmental Management: Waste Act (Act 59 of 2008)(NEMWA)

The National Environmental Management: Waste Act (NEMWA) was enacted to protect health and the environment by providing for:

- ➡ Institutional arrangements and planning matters.
- ➡ Reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development.
- ➡ National norms and standards for regulating the management of waste by all spheres of government.
- ➡ Specific waste management measures.
- ➡ Licensing and control of waste management activities.
- ➡ Remediation of contaminated land.

- ➡ National waste information system.
- ➡ Compliance and enforcement.

Chapter 5 of NEMWA covers the licensing of waste management activities. The list of activities requiring a Waste Management Licence is published in:

GNR 718 (2009) – A Basic Assessment process in accordance with EIA regulations (i.e. GNR 543 of 2010) is required for activities listed in this notice.

GNR 719 (2009) – An Environmental Scoping and Environmental Impact Reporting process in accordance with EIA regulations (i.e. GNR 543 of 2010) is required for activities listed in this notice.

National Water Act (Act 36 Of 1998)

The National Water Act (NWA) is the main South African statute regulating fresh water use and pollution. NWA is administered by

the Department of Water Affairs (DWA) and regulates the use, flow, and control of all water in the country. Chapter 2 provides for the protection of water resources through the classification of water resources, determination of reserves, prevention, and remedying of pollution, and control of emergency incidents. Chapter 4 defines the general principles and conditions relating to the use of water. This includes both general authorisation and water use licences.

Section B 2: Government Priorities

2.1 Millennium Development Goals

The United Nations, the World Bank and 189 countries adopted the Millennium Development Goals in September 2000. The aim is to reduce poverty while improving health, education and the environment. Each goal is to be achieved by 2015 compared to 1990 levels. To ensure alignment to the national millennium development goals and to address challenges facing the municipality, the eDumbe Council has adopted the following Vision, Mission, Core Values, Development Goals and Strategies which aims at achieving the millennium goals which are as follows:

Eradicate extreme poverty and hunger:

- Halve the proportion of people with less than one dollar a day.
- Halve the proportion of people who suffer from hunger.

Achieve universal primary education:

- Ensure that boys and girls alike complete primary schooling.

Promote gender equality and empower women:

- Eliminate gender disparity at all levels of education

Reduce child mortality:

- Reduce by two thirds the under-five mortality rate

Improve maternal health:

- Reduce by three quarters the maternal mortality ratio

Combat HIV/AIDS, malaria and other diseases:

- Reverse the spread of HIV/AIDS

Ensure environmental sustainability:

- Integrate sustainable development into country policies and reverse loss of environmental resources
- Halve the proportion of people without access to potable water
- Significantly improve the lives of at least 100 million slum dwellers

Develop a global partnership for development:

- Raise official development assistance
- Expand market access
- Encourage debt sustainability

2.2 The 12 National Outcomes

In January 2010, Cabinet adopted 12 outcomes within which to frame public service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. eDumbe Municipality is attempting to comply with the 12 outcomes by taking them into consideration in the budget and IDP process.

12 Outcomes are as follows:

- ➡ Improve the quality of basic education
- ➡ Improve health and life expectancy
- ➡ All people in South Africa protected and feel safe
- ➡ Decent employment through inclusive economic growth
- ➡ A skilled and capable workforce to support inclusive growth
- ➡ An efficient , competitive and responsive economic infrastructure network
- ➡ Vibrant equitable and sustainable rural communities and food security
- ➡ Sustainable human settlements and improved quality of households life
- ➡ A response and, accountable, effective and efficient local government system
- ➡ Protection and enhancement of environmental assets and natural resources
- ➡ A better South Africa, a better and safer Africa and World
- ➡ A development-orientated public service and inclusive citizenship

2.3 The 5 National Priorities

Abqulusi Municipality strives to contribute the nations building by aligning its IDP and strategies with the five National government priorities which are listed below:

- ➡ Job Creation (Decent work and Economic growth);
- ➡ Education;
- ➡ Health;
- ➡ Rural Development, food security and land reform;
- ➡ Fighting Crime and corruption;

2.4 The KZN PGDS (7 Goals)

Table 3: The KZN 7 Strategic Goals

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
REPONSE TO CLIMATE CHANGE	21. Increase Productive Use of Land 22. Advance Alternative Energy Generation 23. Manage pressures on Biodiversity

2.5 State of the Nation Address

The State of the Nation Address (SONA) by the president of the Republic of South Africa on 12 February 2015, marked the opening of Parliament and the beginning of the business of government for the current year. This is followed by the opening of the Legislatures across the nine provinces.

“The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of rededicating ourselves to eradicate racism and all related intolerances in the country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country.”

	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

– President Jacob Zuma, State of the Nation Address, 12 February 2015.

The President unveiled a nine-point plan to ignite economic growth and create jobs, namely:

- 1. Resolving the energy challenge.**
- 2. Revitalising agriculture and the agro-processing value chain.**
- 3. Advancing beneficiation or adding value to the mineral wealth.**
- 4. More effective implementation of a higher impact Industrial Policy Action Plan.**
- 5. Encouraging private sector investment.**
- 6. Moderating workplace conflict.**
- 7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.**
- 8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure.**

9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors

2.6 State of Province Address

The KwaZulu-Natal Legislature as directed by its Standing Rules officially opened on 26 February 2015 by His Majesty King Goodwill Zwelithini. The opening of the Legislature by His Majesty on 26 February 2015 was followed by the State of the Province Address delivered by Honourable Premier Senzo Mchunu on 27 February 2015. The Premier outlined the programme of action for the provincial government and set out key priorities for the province during 2015/2016. 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. The following areas of concern will be focused on over the 2015/2016 year:

- **Sustained shared economic growth as primary driver for job creation and poverty eradication**
- **Good governance**
- **Develop strategic infrastructure**
- **Education, training and developing skills to meet growth demand**
- **Environmental sustainability**
- **Improved spatial integration**
- **Commitment to accountability**
- **Commitment to partnership**

2.7 Back to Basics

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

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

Section C: Situational Analysis

1. Spatial Analysis

Abaqulusi Spatial Development Framework is neither a master plan nor a blueprint for spatial planning and development. Instead, a flexible and adaptable strategy responds to a range of spatial planning informants and structuring elements. This includes the following:

- Development corridors
- Development nodes
- Economic development.
- Land reform implementation
- Environmental management
- Protection of high value agricultural land
- Housing delivery and development of sustainable human settlements.
- Urban development and management framework.
- Capital Investment Framework
- Consolidated Spatial Development Framework
- Land use management Framework.

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. 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, Bhekuzulu, etc. It 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. 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 060² people. It at present constitutes approximately 30% of the Zululand

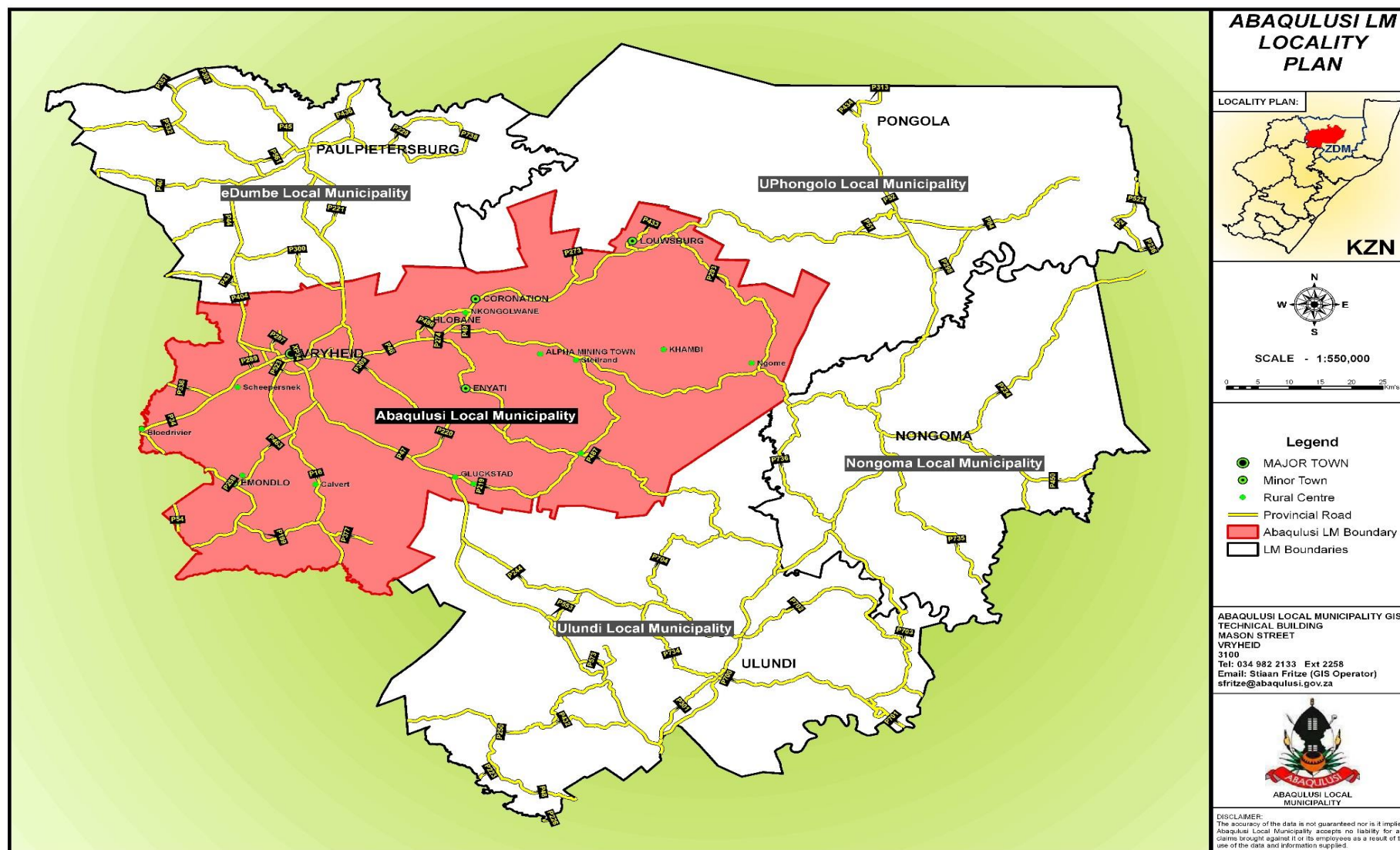
District Municipality and is one of the five local municipalities that make up Zululand District Municipality. The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is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

1.2 Administrative Entities

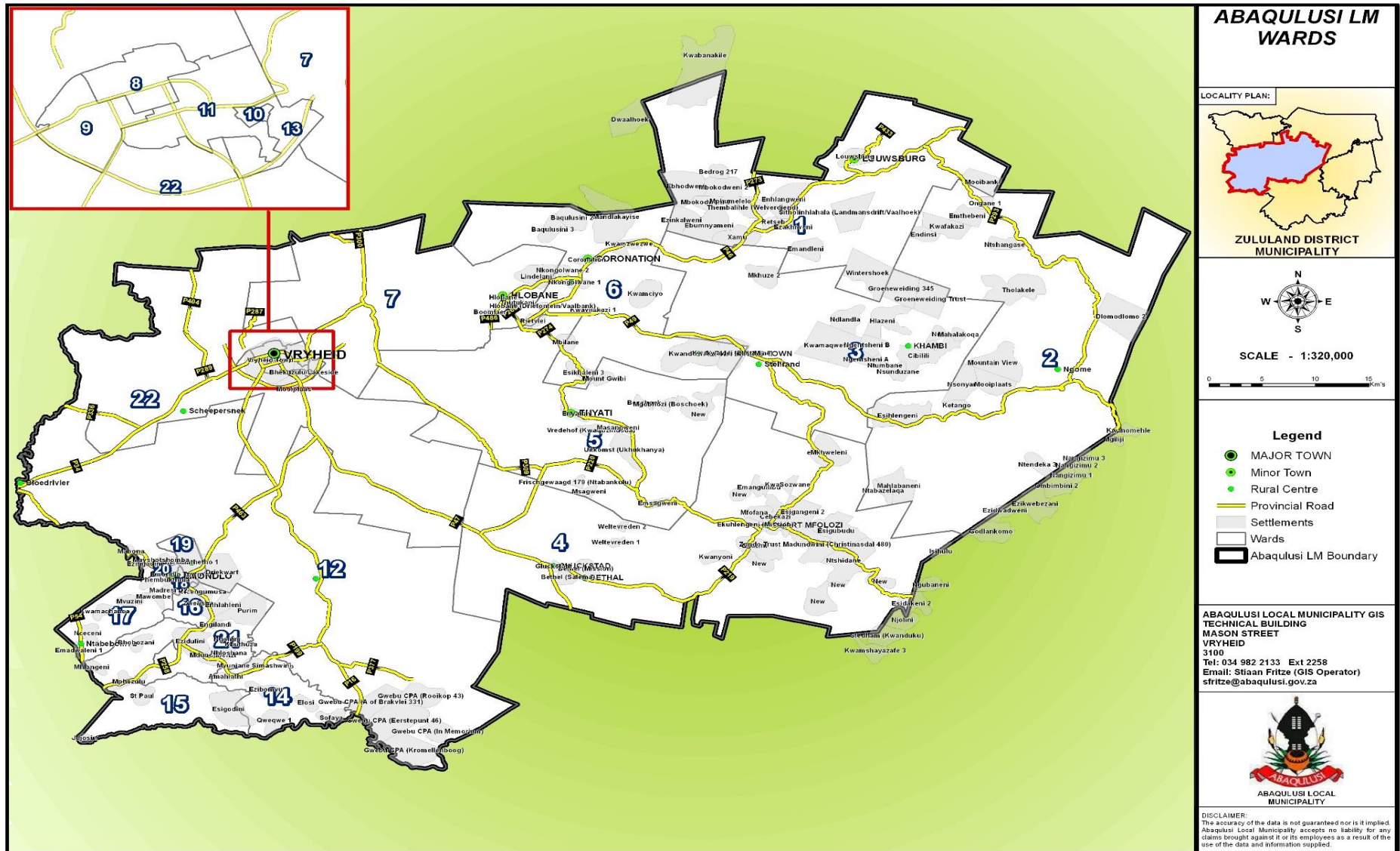
AbaQulusi Municipality is part of the Zululand District Municipality and has 22 municipal wards and seven (7) Traditional Authorities. The Council is chaired by the Speaker, the Honourable Cllr. P M Mtshali.

The following Maps below depict the Regional Context and Administrative Entities of Abaqulusi Municipality

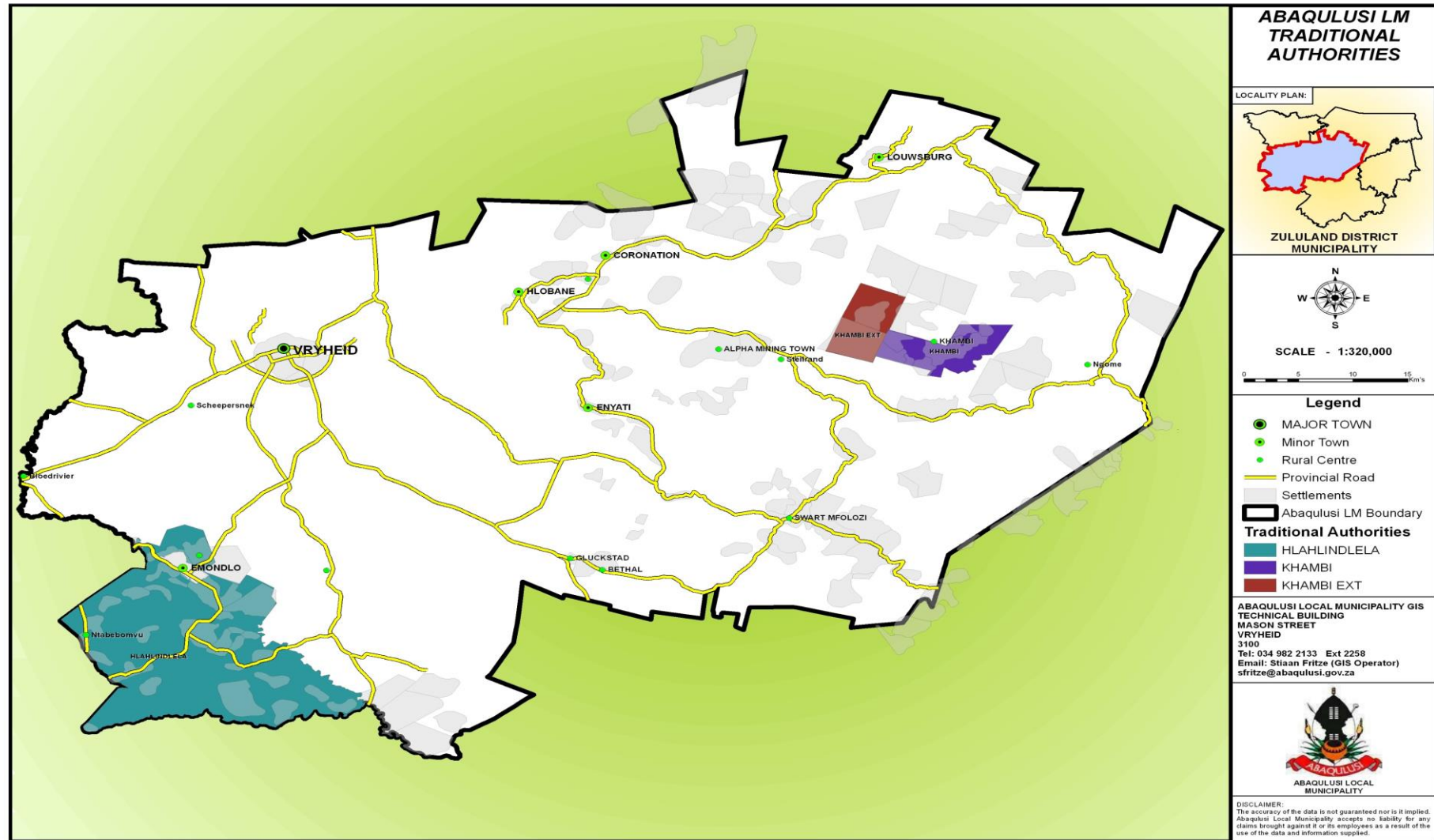
Map 2: Locality Map



Map 3: Ward Map



Map4: Traditional Authorities



1.3 Nodes and Corridors

1.3.1. Development Corridors

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

The key advantage of a corridor as a spatial structuring element, and tool for economic growth, is that it has the potential to link areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This allows areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Other potential benefits for the corridor system in Abaqulusi include the following (KZN PPDC: 2008):

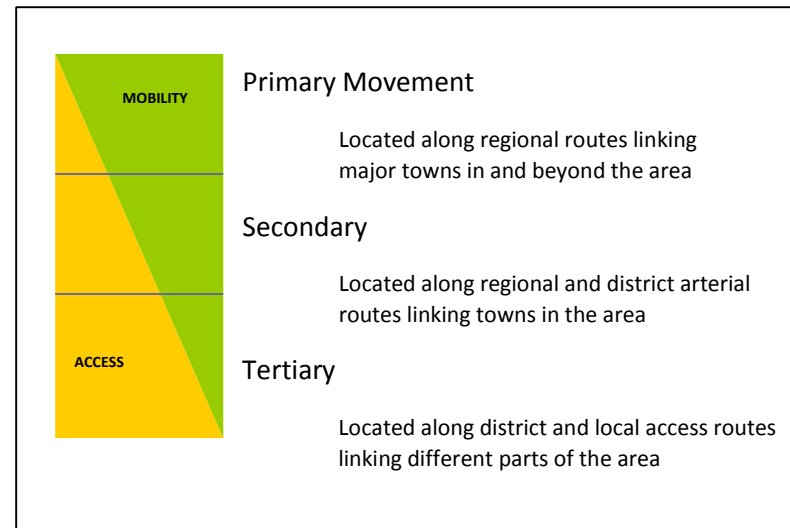
They are an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well.

Corridors tend to discourage monopolization by the very large land activities, which in turn discourage land speculation. A vertical mix of activities is encouraged (mainly in relation to smaller corridors) which allows the intensive activities to coordinate with public transport. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

Corridors are identified based on the levels of mobility and access, as well as role in the spatial economy. The figure below summarises the

relationship between these two concepts and provides a framework for the three levels of corridors in the Abaqulusi Municipality.

Figure 2: Corridor Classification



High accessibility along these routes has over time, led to the routes attracting additional settlement and establishment of business uses depending on accessibility and population concentrations.

Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land, mining areas and tourism nodes should be prioritised as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner.

a. Primary Corridors

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

North south linkage connecting Vryheid with areas such as Dundee and Newcastle to the south, and Pongola to the north. P34-P46 as development corridor is one of the major access routes to the battlefields and Zululand tourism region. It also runs through at least three agricultural districts, that is, Dundee/Blood River, Vryheid and Louwsburg/Ngotshe.

East-west linkages connecting Vryheid with Paulpietersburg and beyond to the west and the coastal areas to the east. P47 as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to Zululand Tourism Region. Northern east west linkage (P49) which is the main road to Nongoma and goes through a number of settlements including Khambi.

PSEDS 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.

b. Secondary Corridors

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. 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. 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, Bhakuzulu and informal settlements that have developed just outside Bhakuzulu.

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 runs along the northern boundary of the municipal area in an east-west direction is also an agricultural corridor with potential for eco-tourism development.

c. Tertiary Corridors

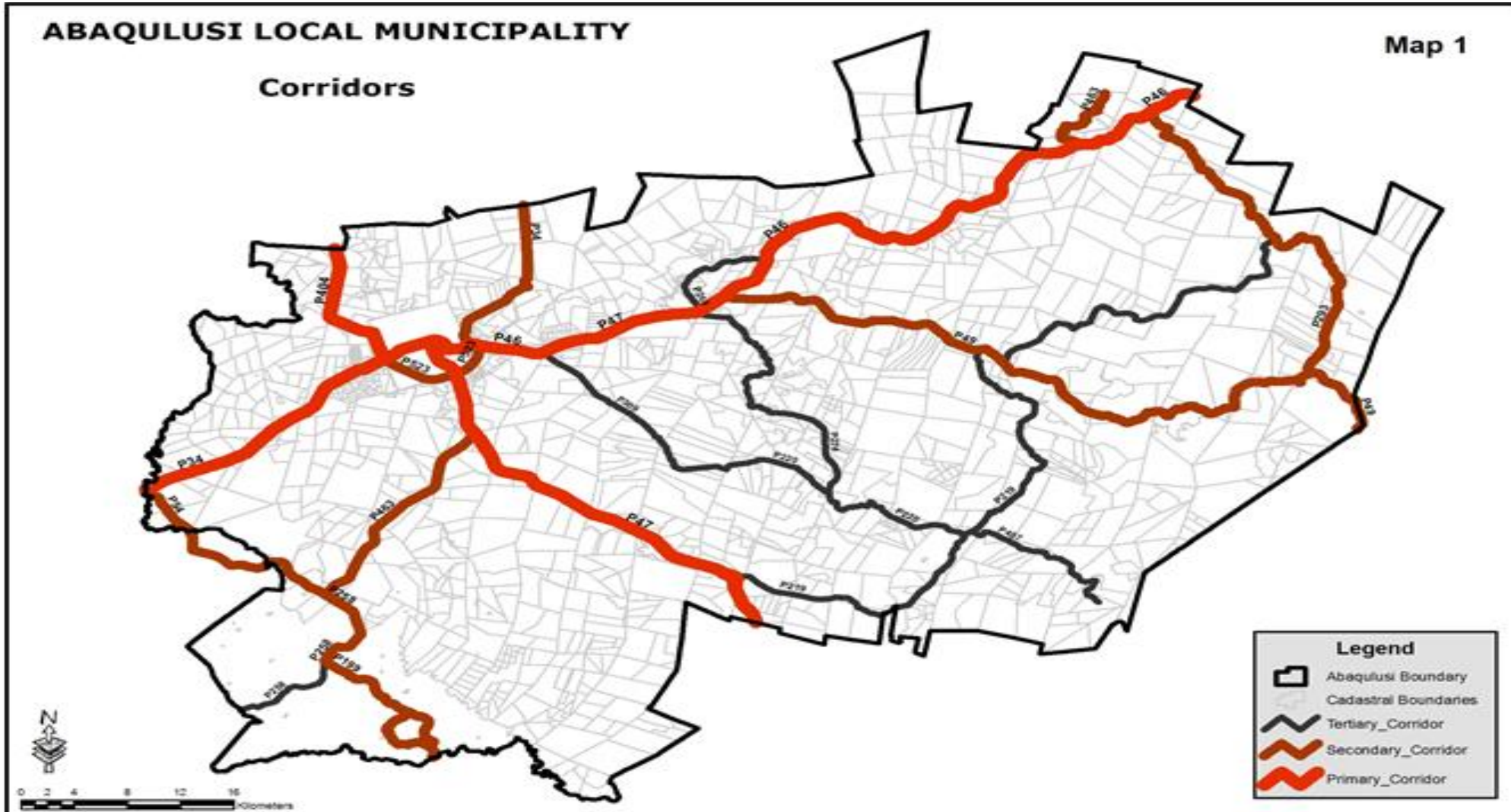
Tertiary corridors provide linkages to service satellites in the sub-district and seek to improve access to public and commercial facilities at a community level. Tertiary corridors are as follows:

P219, which runs through agricultural land with a number of small-scattered settlements.

P268, which connects settlements along the coal-mining belt.

P274, which runs through extensive commercial farms and coal mining areas. Relatively small settlements such as Enyathi and Nkongolwane are located along this road. P220, P309 and P457, which is essentially an agricultural corridor.

Map 5: Corridors



1.3.2. Development Nodes

One of the key issues facing Abaqulusi Municipality is a poor settlement pattern, which manifests in the form of the dominance of Vryheid as a regional service centre and an economic hub, as well as the general rural character of the area. The net effect of this is the inability to decentralise and coordinate service delivery at a localised level. As a means to address this, the municipality will facilitate the evolution of a system of nodes incorporating regional, secondary and tertiary/incipient nodes.

An activity node is a place of high accessibility onto which both public and private investments tend to concentrate. An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors.

Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.

a. Primary Node/Regional Centre

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

Development of commercial activities serving the entire municipal area and the surrounding areas (Zululand District and beyond).

Location of district and sub-district offices of various government departments and serve delivery agencies.

Location of facilities and services for an effective administration and local governance of Abaqulusi Municipality.

Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agro-processing centre.

Location of public facilities serving the whole sub-region and beyond. These may include sports and transportation facilities.

Transformation of the town into an all-inclusive, integrated and economically generative urban system. This includes creation of opportunities for low and lower middle-income housing in-close

proximity to urban opportunities, upgrading and renewal of Bhhekuzulu, as well as eradication of informal settlements.

b. Secondary Node

While Vryheid serves as a regional centre, a number of areas present opportunities for the development of secondary nodes with much less threshold/sphere of influence. Three main factors have influenced the selection of these areas, that is:

Location in relation to major access routes. Most secondary nodes are located either along a primary or secondary corridor, or at the intersection of the primary and secondary corridors.

Location in relation to large rural or urban settlements, which provides a threshold for services, rendered or that can potentially be rendered from these areas.

Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.

Abaqulusi Municipality has identified four secondary nodes based on this criterion. Emondlo has potential to serve the whole of Emondlo Township and the surrounding rural settlement in Hlahlindlela and Bhukumthetho. Spatial development in Emondlo should focus on transforming the area into a mixed land use area, and a viable service centre developed with social, economic and other facilities.

Unlike Emondlo, Louwsburg developed as one of the service centre for the farming community in and around the town and the erstwhile Ngotshe District. The town has declined in significance and poor environmental quality, grime and filth, as well as crumbling infrastructure become the main characteristics of the area. In fact, it has become one of the settlements within the municipal area. The challenge is to reverse this trend and re-establish the town as a focus point for development that services the surrounding settlements and the commercial farms. It has potential to serve the growing tourism industry given its location in relation to major tourist destinations in the area.

Khambi is located on Ingonyama Trust land and is surrounded by expansive rural settlements and land reform projects. It is developed with a Hospital, community hall and a sports field. However, it is poorly accessible. Future development should take place along P49 and the tertiary corridors.

Hlobane, on the other hand, is located in an area dominated by now defunct coalmines and settlements established as part of the mines. The node is strategically located at the intersection of a primary corridor and a secondary corridor, and is surrounded by relatively large settlements. It also has potential to capture passing traffic and tourists. While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:

Decentralization of district services, which may take the form of development of Thusong centres, 24hr clinics, police stations and tertiary education, centres such as technical colleges, etc.

Development of community shopping centres, which may range from 10000m² to 25000m² with the same threshold as the above indicated public facilities.

These are also ideal locations for a range of other commercial facilities including trading centres, SMME and informal trading facilities.

Secondary centres should form the focal point for the clustering of land reform projects (land restitution, land redistribution and labour tenant projects).

Housing development, which may take the form of infill, redevelopment, medium density housing and rural housing. Such developments can be used to create sustainable human settlements and increase densities around and in support of these facilities.

Development of taxi ranks and other public transport facilities linking the surrounding settlements to the primary centre

Also important is the upgrading and maintenance of infrastructure in these areas. This includes electricity, water, sanitation and roads. Secondary nodes would be used by a relatively large number of people and should thus be accessible.

c. Tertiary Nodes

In addition to the secondary centres, the vision for the future spatial development of Abaqulusi Municipality makes provision for the

development of community centres within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community such as:

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

The following have been identified as areas that can be developed as tertiary centres:

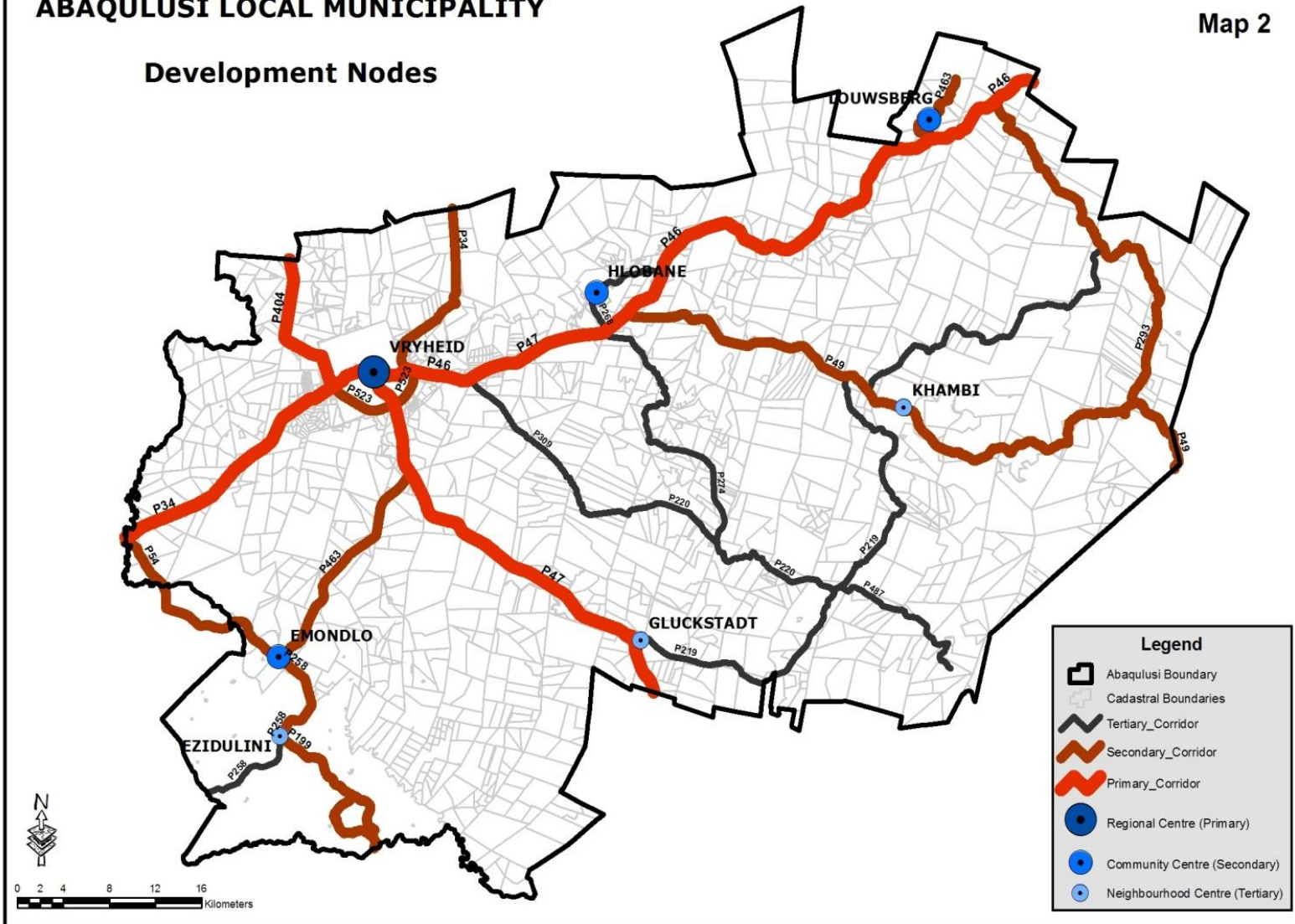
- Ezidulini in Hlahlindlela
- Mvuzini in Hlahlindlela
- Ezobomvu in Hlahlindlela
- Bhukumthetho
- KaGwebu
- Ekuhlengeni Mission
- Dlomodlomo

Community or tertiary centres should be planned as an integral part of a cluster of settlements and resonates with the ideal of sustainable human settlements as envisaged in the new national housing policy (Breaking New Ground).

ABAQULUSI LOCAL MUNICIPALITY

Development Nodes

Map 2



Vryheid is the main primary centre with a sphere of influence that goes beyond the municipal borders. It is identified as a tertiary node at a provincial level, and a regional centre at a district level. It is the largest town within Zululand District, and is surrounded by expansive agricultural farms and defunct coal mining areas.

eMondlo, Hlobane, Louwsburg and Khambi are areas that require urgent attention if effective decentralisation of service delivery is to be achieved. They serve as a link between the primary node and tertiary centres, and thus play a strategic role in the implementation of the IDP.

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

1.4 Land Reform

The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform impacts on the local communities, yet it is implemented by a national government department with limited consideration of the IDPs.

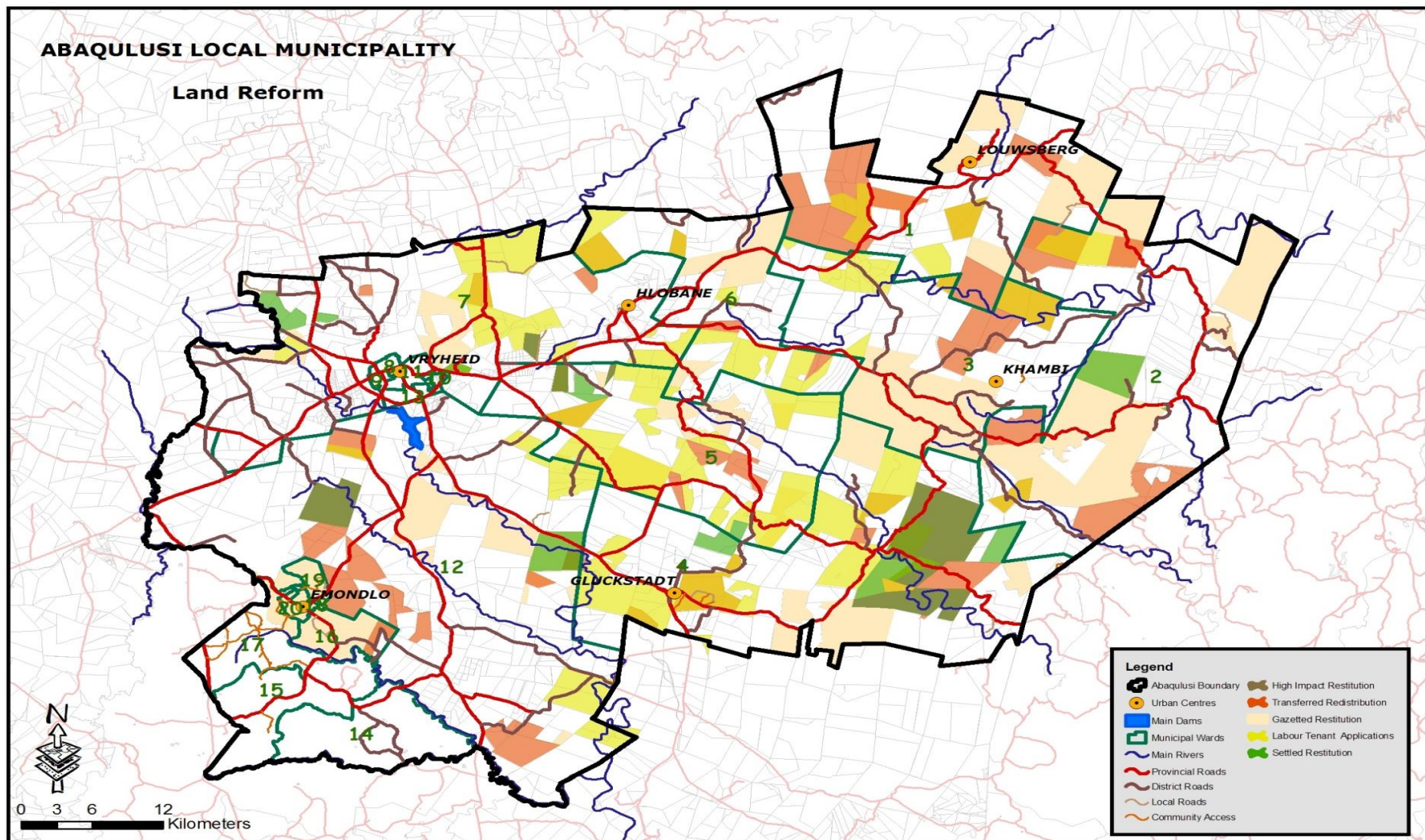
Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Nevertheless, the land reform is one of the significant programs that promise to make a major contribution to economic growth, poverty alleviation and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development.

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.

Map 7: Land Reform



1.5 Environmental Analysis

1.5.1 Key Environmental Characteristics of the Abaqulusi Local Municipality

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.

1.5.2 Catchment Areas

Two major catchments originate from the Abaqulusi Municipality. These are the Umfolozi catchment and Mkhuze catchment. The larger of the two is the Umfolozi approximately twice the total surface area occupied by the Mkhuze catchment. Two other important catchments (the Pongola to the north and the Tugela to the west) are located in the municipality but to a much lesser coverage.

The occurrence of these catchments in the municipality makes it the source of several important rivers that serve the socio-economic, agricultural, and industrial water demands of parts of

KwaZulu Natal. Among these rivers are the White and Black Umfolozi, the Mvunyana, the Sandsruit and the Thala River all of which are located in the Umfolozi catchment. The Mkhuze, Sikwebezi and Bululwana Rivers are located in the Mkhuze catchment. Although the other two catchments have minor secondary streams, they do not appear to make a significant contribution to the water supply potential of the municipality.

1.5.3 Wetlands

In addition to the river systems of the municipality, a few wetlands and pans make important contributions to the hydrological functioning and linkages in the municipality. The largest wetlands occur within the western half of the Umfolozi catchment particularly in Wards 12 to 19 and around Vryheid especially around Bhekuzulu. Other important wetlands areas occur around Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary.

In addition to the river systems of the municipality, there are a few wetlands and pans that make important contributions to the hydrological functioning and linkages in the municipality. The largest wetlands occur within the western half of the Umfolozi catchment particularly in Wards 12 to 19 and around Vryheid especially around Bhekuzulu. Other important wetlands areas occur around Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary.

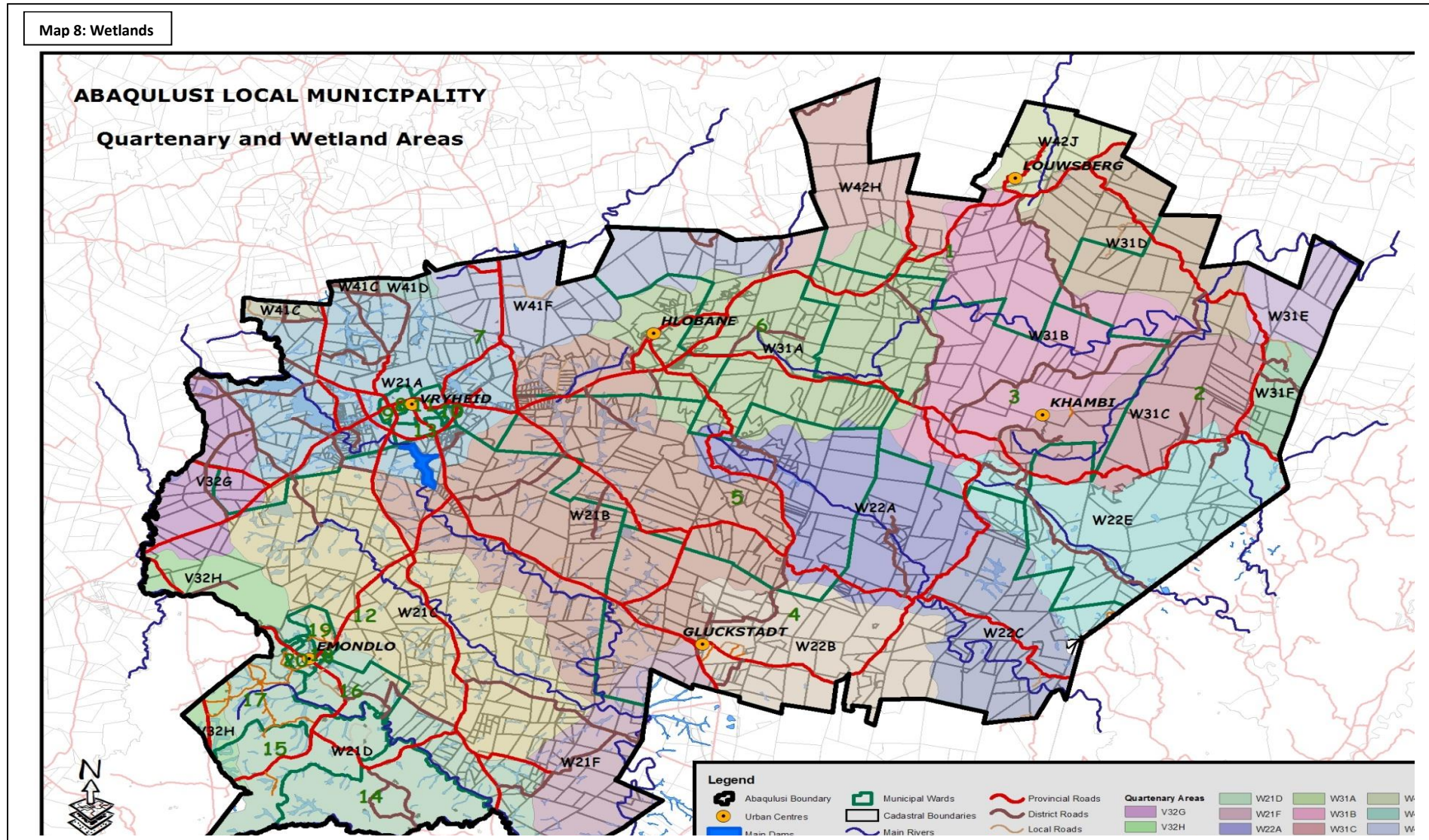
Wetlands in the areas of the municipality mentioned above have been significantly drained due to frequent burning, over-grazing, and agriculture. The wetlands in the municipality are (to a large extent) likely to have reduced functionality especially in the case of storm water attenuation and flood control. With the prevailing changes in global environmental conditions and increased occurrence and intensity of floods (the effects of which are seen in recent flood cases in KwaZulu Natal), the loss of wetlands need to be a grave concern to the municipality.

It is also evident that South Africa is a water stressed country. The evidence (undocumented) of reduced water flows in the rivers of the municipality can be seen through reduced width of river beds in many of the rivers for most part of the year. It is therefore necessary to integrate wetland and riparian management.

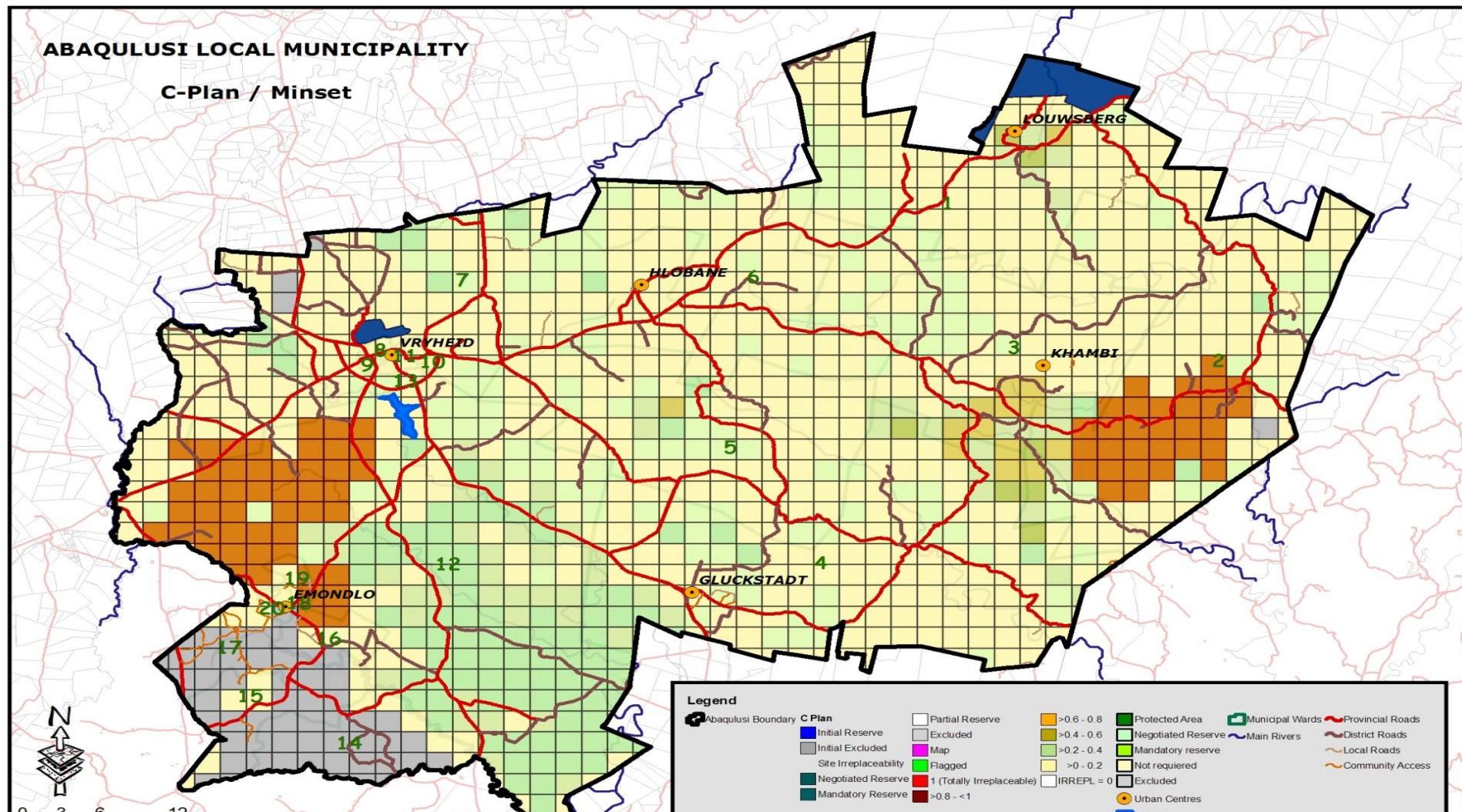
1.5.4 Biodiversity Management

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. As seen from Map __, 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.

Map 8: Wetlands



Map 9: C-Plan



1.6 Disaster Management (Draft Plan Attached as Annexure J 3)

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 hill sides where the dominant tree species are *Acacia caffra*, and *Acacia kerroo* mainly along the water courses. As such, the area is prone to veld fires, flooding and drought.

Grassland is probably the primary fuel base of most bushfires. Although bushfires could occur anywhere, areas with dense grassy vegetation are likely to be more susceptible to bushfires, and the intensity of such fires is more likely to be greater than fires in areas of other vegetation types. It is also note-worthy that the denser the grass and the taller it is, the higher the potential/latent energy of the grass and therefore the more hazardous the bushfire will be if started. In the Abaqulusi Municipality where the dominant vegetation is 'Tall Grassland' the potential for bushfires to be attaining disastrous proportions is very high.

The secondary agent (but which is the principal factor) of the hazardous effect of bush fires is forests. When fires start in grassland their intensity is lower and the control of such fires is easier. However, when grassland fires occur in forest areas (especially plantation), such fires rapidly assume highly uncontrollable magnitudes with severe environmental consequences.

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 grass land 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.

At present, the municipality is not well-equipped to deal with disasters such a fire, floods, etc. Existing equipment is old and inadequate for the purpose. Staff is also insufficient and requires training on a range of disaster related functions. Traffic officers end-up dealing with disaster management without any formal and proper training on this field. Additional personnel are required to undertake inspections, monitor accidents and man customer service centre. There is no well-established disaster management centre within AbaQulusi. The call centre is outsourced and has limited functions.

AbaQulusi Municipality Fire extinguishing services are rendered in the Vryheid and Bhhekuzulu areas only, due to limited availability of water and fire engines. Other emergency services are provided to the remainder of the area, but only one rescue vehicle is available. In short, there is a need for the municipality to develop a Disaster Management Plan and establish as Disaster Management Centre.

According to the Zululand District Municipality Disaster Management findings, Abaqulusi LM is exposed to the following potential disaster risks:

- Hydro-meteorological Hazards - Severe Storms(Wind, Hail, Snow, Lightning, Fog)
- Fire Hazards - Formal & Informal Settlements/Urban Area
- Fire Hazards - Veld/Forest Fires
- Disease / Health - Disease: Human (HIV/AIDS & TB)
- Disease / Health - Disease: Human (Other Disease)
- Hydro-meteorological - Drought
- Infrastructure Failure / Service Delivery Failure -Water
- Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
- Infrastructure Failure / Service Delivery Failure -Electrical
- Civil Unrest - Crime

1.7 SWOT Analysis: Spatial, Environmental and Disaster

<i>Strengths/Opportunities</i>	<i>Weaknesses/Threats</i>
Funding secured for new SDF	Lack of law enforcement officers to deal with contraventions
Municipality does have 2 x Registered Professional Planners	Lack of Human and Financial Resources to deal with disasters
Training for staff on disaster management under way	Outdated SEA
High agricultural potential land exist within the municipality	Scheme only covers Vryheid Town, controlling development in outer lying areas are difficult
Small towns offer further development opportunity as they do have their threshold but lack development	
Vryheid town is considered as a provincial tertiary node with potential to grow	

2. Demographic Characteristics

2.1 Population Distribution, Density and Growth Rate

The population of Abaqulusi have been growing steadily since 2001. From 2001 (191 019) to 2011 (211 060) the population of the municipality increased by 20 041 as per Census 2011, with a 1% growth rate per annum. The population density of Abaqulusi Local Municipality as expressed in terms of households per hectare depicts that the population within the municipality is not evenly distributed, within a high population density clustered around the main centre of Vryheid. There is a lower population concentration in the smaller urban centres of Hlobane, Louwsburg, eMondlo and Gluckstadt, while the outlying areas of Dlomdlomo, Khambi, Bhukumthutu, Gwebu, Ezibombu, Ezidulini, and Mvuzini all have an even lower population density. The full breakdown of the AbaQulusi population distribution per ward is as follows:

Table 4: Population per ward

Ward	Population	Ward	Population
1	10006	12	12706
2	8552	13	14248
3	11176	14	8604
4	6977	15	8107
5	10757	16	9417
6	10335	17	11881
7	10947	18	8087
8	4840	19	7440
9	6353	20	11115
10	2707	21	12604
11	11360	22	12852
Total		211 060	

Source: Census 2011

The majority of people in the municipality currently reside in the peripheral rural settlements, mostly within tribal areas. The remaining population live in small towns while others are tenants on farms or in dormitory townships and illegal developments around towns.

The map below spatially depicts the population of Abaqulusi spread within its Jurisdiction.

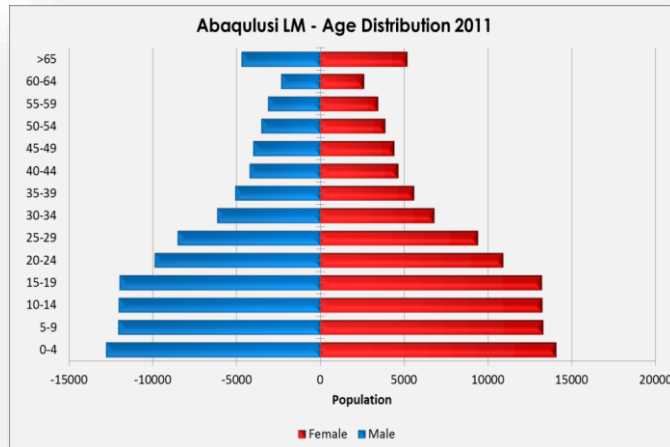
2.2 Age Profile

The AbaQulusi Municipality is characterised with a fairly young population based on the table below. However, this places an additional amount of pressure on the municipality in terms of providing employment, educational facilities, health care, etc. The characterisation of the Age Distribution is as follows:

Age	Characterisation	2001	2011
0-14	Youth	38%	36.7%
15-64	Working Age	58.6%	58.6%
65+	Elderly	4.6	4.7%
Total		100	100

Source: Census 2011

Graph1: Abaqulusi Age Distribution by Population



2.3 Gender Composition

Abaqulusi is dominated by females as depicted on table_ below. Although this is the case, the proportion of males to that of females still remains high and it could possibly be influenced by the mines in the area which employ local and migrant labourers. According to the latest Census 2011, the ratio of Males to Females is 90/100.

Table 5- Zululand population by gender from 2007 – 2010

	2007		2008		2009		2010	
Municipality	Male	Female	Male	Female	Male	Female	Male	Female
eDumbe	33722	42119	32964	41962	34013	43196	35815	43650
uPhongolo	62400	70091	63157	70833	65880	73269	67435	73047
Abaqulusi	110612	121686	113023	124503	118194	129296	120029	127726
Nongoma	104685	126188	106504	128288	111407	132697	112672	131599

Ulundi	90053	102761	90533	102633	94187	105554	96662	106501
---------------	-------	--------	-------	--------	-------	--------	-------	--------

Source: Quantec 2011

2.4 Race Composition

The table above clearly indicates that the Black Population is the most dominant race in the municipal jurisdiction and the lowest being Indians. However, Abaqulusi does boast the highest number of white population in the district.

Table 6 - Abaqulusi population by race 2010.

Local Municipality	Black	Coloured	White	Asian	Total Population
eDumbe	77,031	43	2,345	48	79,467
uPhongolo	138,064	341	1,743	334	140,482
Abaqulusi	239,607	589	6,937	622	247,755
Nongoma	243,969	163	95	44	244,272
Ulundi	201,960	464	550	189	203,163
Total	900,631	1,600	11,670	1,237	915,139

3. Municipal Transformation and Organisational Development

3.1 Municipal Transformation and Organisational Arrangements

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 seat in the Executive proceedings but do not have any vote in the seating's.

Council has elected 6 committees to consider matters critical for Council, The executive committee is a decision making committee delegated by Council to consider all matters that Council can subdelegate. The other 5 committees have recommending authority to the Executive Committee, these are the committees:

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

There are two oversight committees elected by Council in the Municipality, ie:

- Audit Committee and
- Municipal Public Accounts Committee

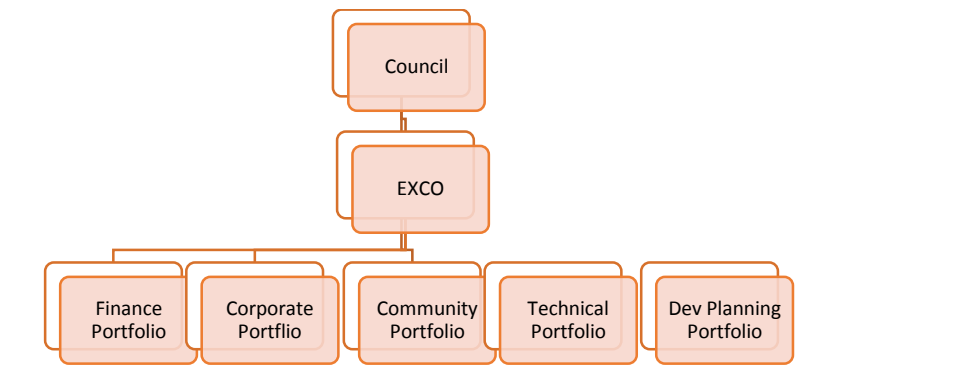
3.2 Organisational Structure

The Abaqulusi municipality consist of both, and Administrative Structure and Political Structure.

a. Political Organogram

The Political Structure consist of Full Council, which the Speaker serves as the Chairperson, and the Executive Committee, which the Honourable Mayor serves as the Chairperson. Further to the 2 abovementioned political structures, there 5 Portfolio Committees that monitor the progress of the various departments in the municipality, of which various Councillors are a part of.

Figure 3: Political Organogram



b. Administrative Organogram and Functions

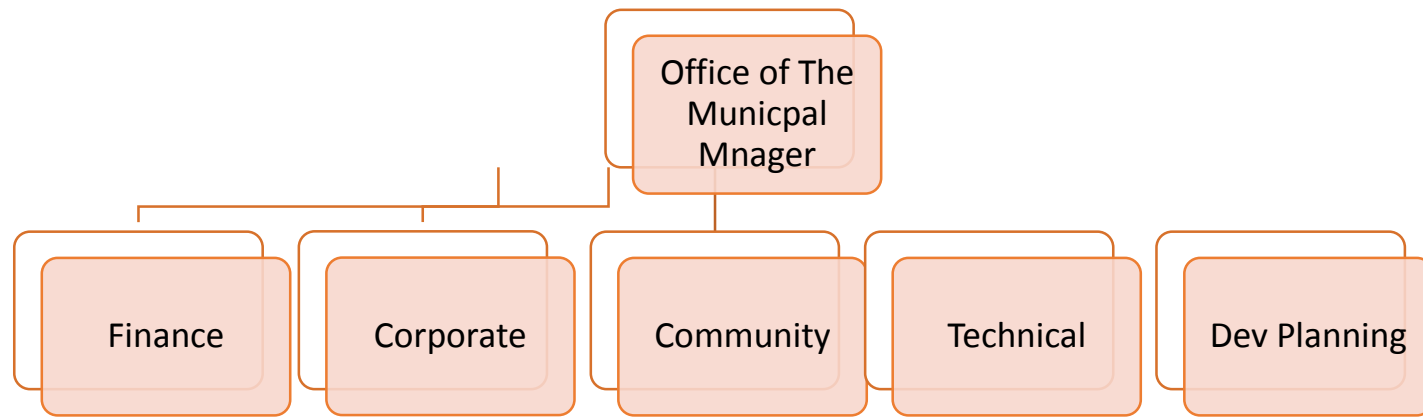
The administrative structure consists of five departments which report directly to the Municipal Manager, namely, Planning & Development, Corporate Services, Technical Services, Community Service, and Finance. The Head of Department, as indicated below, reports directly to the Municipal Manager. The units established at a lower level that report directly to the Municipal Manager are as follows:

- Internal Audit

- Chief Operations Officer
- Communication & IGR
- Political Offices Bearers Executive Units
- IDP & PMS

The AbaQulusi Municipality has a total staff of 473 permanent employees. The new revised organogram was adopted by Council on 07 May 2013.

Figure 4: Admin Organogram



3.3 Powers and Functions

The powers and functions of the AbaQulusi Municipality is in compliance with Section 156 of the Constitution of the Republic of South Africa, 1996.

POWERS / FUNCTION	BASELINE	INTERVENTION
Air Pollution	No system exists to measure and monitor air pollution	To develop Air-Pollution Prevention Policy and Strategies
Building Regulations	Has adopted building regulations. High volumes of land encroachment in town. One employee in the Building Inspectorate on a short term contract.	Develop a system of implementing building controls. Develop and capacitate the enforcement function of the building control function.
Child Care Facilities	This is not performed at the present moment.	Develop plan to construct Multi Purpose Centres which would accommodate Early Childhood Development Centres

POWERS / FUNCTION	BASELINE	INTERVENTION
Electricity and gas reticulation	Partly performed in urban and licenced areas. Gas reticulation is not performed.	Municipality to consider other quick solutions of sourcing funding from DBSA for Front Loading and obtain licence/approval to licence ESKOM areas as in line with NDP towards universal access.
Fire fighting services	The function is performed.	To formalise the relationship between Local and District. To investigate modalities to deal this function.
Local tourism	Tourism is performed.	Draft Tourism Plan to enhance

POWERS / FUNCTION	BASELINE	INTERVENTION
		marketing in the area.
Municipal planning	Planning is performed.	Enhance the utilisation of ZDM Shared Services and employ more staff. To maximise integration in planning.
Municipal public transport	The function is currently not being performed.	To develop By-law and implementation strategy.
Billboard and the display of advertisements in public places	Partially performed.	To audit existing Billboards and standardise advertisements in the Municipal jurisdiction and draft, implement By-law dealing with this function.
Cemeteries	Partially performed only in urban	To identify land in traditional areas for burial. Extend the services

POWERS / FUNCTION	BASELINE	INTERVENTION
	Vryheid Town and in eMondlo Township.	outside of urban areas.
Cleansing	Partially performed only in urban Vryheid Town, Bhhekuzulu Township, eMondlo Township, Lousburg and Coronation Hlobane.	Extend the services outside of urban areas.
Control of public nuisances (a cause of inconvenience)	Presently utilizing Government Gazette and authorise fines from Local Magistrates Office. By-law insufficient to deal with public nuisances	<ul style="list-style-type: none"> • Review By-law by adding in. • Traffic Officers to attend to nuisance. • Education via media is needed to inform public of these nuisances. • Budget for a specialized office with staff to form a specialized unit to attend to this problem and

POWERS / FUNCTION	BASELINE	INTERVENTION
		to control the area of AbaQulusi Jurisdiction.
Control of undertaking that sell liquor to the public	Not performed.	Draft, adopt and implement By-laws
Facilities for accommodation, care and burial of animals	Not performed.	Develop and segregate land at the dump-site for burial of carcasses. Formalise relationship between SPCA and the Municipality.
Fencing and fencing of grazing land	Not performed.	Allocate funding and do fencing on a phased-in basis. Draft, adopt and implement By-laws.
Licensing and control of outlets that sell food to the public	Not performed.	Draft, adopt and implement By-laws.

POWERS / FUNCTION	BASELINE	INTERVENTION
Local amenities (halls & amusement centres)	Partially performed in Urban areas.	Prepare business plans to Provincial Department of Sports and Recreation as well as other donor agencies to fund upgrade and building of new facilities.
Local sport facilities	Partially performed in Urban areas.	Prepare business plans to Provincial Department of Sports and Recreation as well as other donor agencies to fund upgrade and building of new facilities.
Traders Markets	Not performed.	Conduct research to establish trading stalls in designated areas in AbaQulusi Towns. Draft,

POWERS / FUNCTION	BASELINE	INTERVENTION
		adopt and implement By-laws.
Municipal abattoirs	Outsourced. No proper management of the animal effluent and bones. Thus polluting the air. Illegal dumping of refuse through the Municipal sewer system.	Increase monitoring and periodic testing. Institute heavy penalties.
Municipal parks and recreation	Partially performed in Urban areas.	Draft, adopt and implement By-laws for the use of parks and recreational facilities.
Municipal roads	Performed.	To develop a comprehensive three year plan to deal with maintenance and construction of new roads.

POWERS / FUNCTION	BASELINE	INTERVENTION
Noise pollution	Not performed.	Review By-law and enforce compliance with the law.
Pounds	Partially performed. Only one centre operational in eMondlo and is outsourced.	To review Pound Policy and By-law. Establish, designate land in other areas of AbaQulusi Jurisdiction to handle stray animals.
Street lighting	Partially performed in Municipal licenced areas.	Develop and implement Street Light Maintenance Plan. Install green-lights (energy efficient globes) in existing street light.
Traffic and parking	Partially performed in Vryheid Town.	To conduct research for job-creation friendly solutions to manage traffic and

POWERS / FUNCTION	BASELINE	INTERVENTION
		parking in other areas.
Street trading	Not performed.	To review Street Trading By-law. Implement and enforce compliance.

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 	Mr S.N Dubazana (Acting Municipal Manager)

	<ul style="list-style-type: none"> •Compliance and oversight reporting to Executive Mayor, Council and provincial and national government <p>As the head of administration, the Municipal Manager is responsible for</p> <ul style="list-style-type: none"> •Formation of an economical, effective, efficient and accountable administration •Implementation of the IDP of Municipality •Appointment and management of staff. •Effective utilization and training of staff. •Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation •Advise the political decision makers of the Municipality and managing communication between them and the administration •Implementing the decisions of the Council and Executive Mayor •Administration of municipal laws and implementation of national and provincial legislation •Facilitating participation of the local community in municipal affairs. <p>The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager:</p>	
--	--	--

	<ul style="list-style-type: none"> • Finance • Corporate Services • Technical Services • Community and Emergency Services • Planning and Development 	
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 <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. 	<p>Ms N.N. Sibisi (Director)</p>

	<ul style="list-style-type: none"> • 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</p>	
--	---	--

	municipality is of high priority as it is the department that shares a very close relationship with the public.	
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>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> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Municipal financial planning (Budget Preparation) -Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. 	Mr. H. Mahomed (CFO)

	<ul style="list-style-type: none"> • <i>Income and Revenue Management</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. <ul style="list-style-type: none"> • <i>Expenditure and Salaries</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Payment of creditors; -Payment of salaries, wages and sundries; -Management of creditors' reconciliations -Management of audit queries <ul style="list-style-type: none"> • <i>Supply Chain management</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Implementation of the Supply Chain Management Regulations and related legislation, -Development and Implementation of the Supply Chain Management Policy -This includes demand management, acquisition management, logistics management, disposal management, contract administration and 	
--	---	--

	Management of stores items and stationary; and fleet management for the municipality.	
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. 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 	Mr S. Chetty (Director)

	The department also works very closely with the district municipality because the district also provides certain services on behalf of the eDumbe Local Municipality.	
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 <p>The department is seen as a key role-player or contributor in developing the municipality and ensuring the municipality is constantly progressing (future development of a shopping centre and middle income housing)</p>	Mr D.H. Zulu (Director)

3.4 Municipal Institutional Capacity and Status of Critical Posts (Organogram)

Like every other municipality, the Abaqulusi municipality does acknowledge that there are critical position that need to be filled in order to ensure smooth operations of the Municipality. However, over the past 2 years (2013/2014 and 2014/2015) the municipality has taken a great stride in filling those critical positions identified. The Municipality currently has 470 employees within its organisation, of which 459 are permanent employees and 11 temporary employees.

The table below indicates the current status of Senior Management positions in the municipality:

Table 7: Status of Senior Management Position

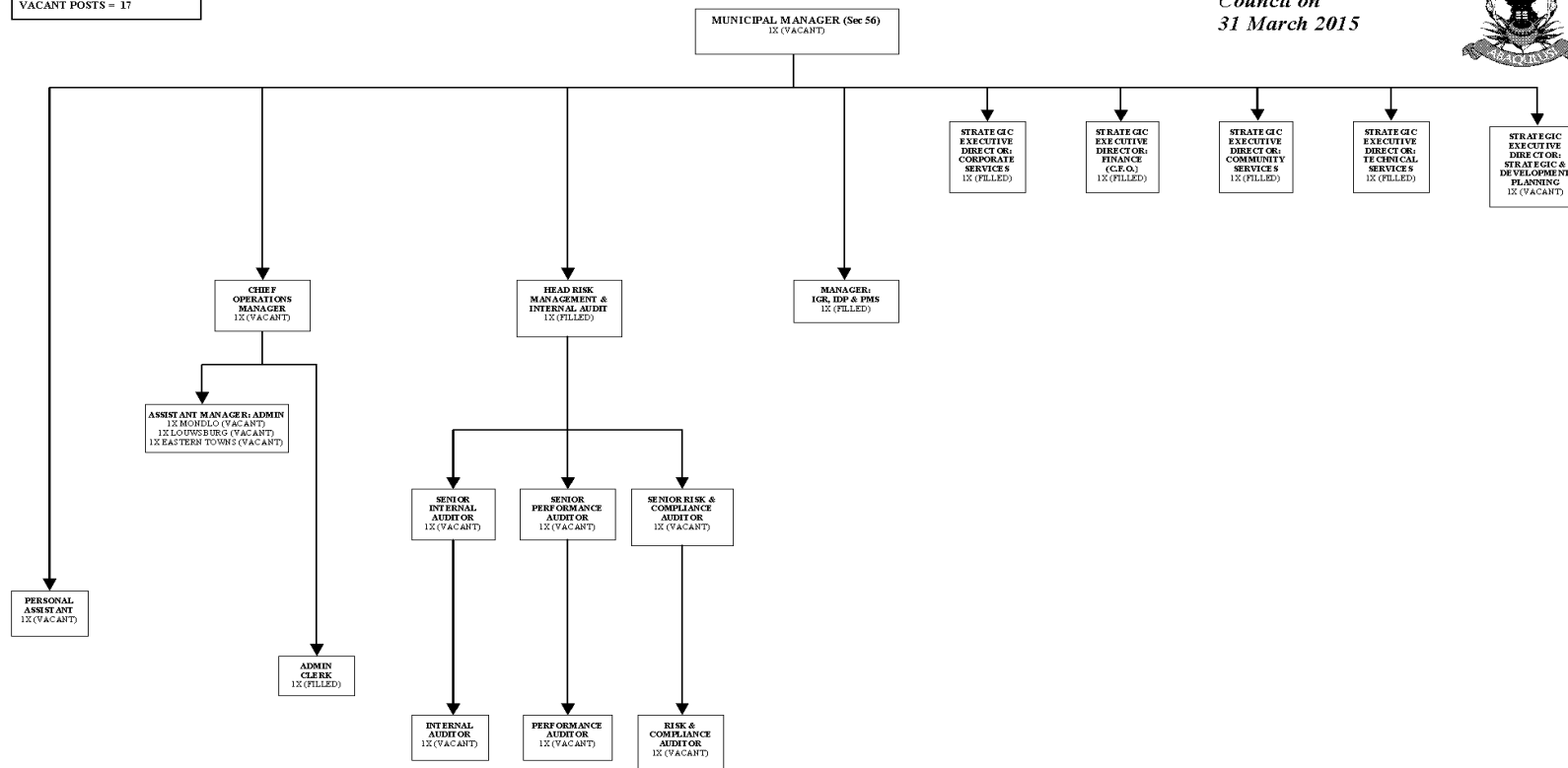
Position	Status	Position	Status
S54-Municipal Manager	Filled by Acting	Manager: Revenue	Filled
S56-Director: Technical Services	Filled	Manager: SCM	Filled
S56-Director: CFO	Filled	Manager: Expenditure	Filled
S56-Director: Community Services	Filled	Manager: Social Services	Filled
S56-Director: Corporate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

The full Municipal Organogram below was recently adopted which clearly indicates the structure of every department within the municipality

ESTABLISHED POSTS – 21
 FILLED POSTS – 4
 VACANT POSTS – 17

ORGANOGRAM: OFFICE OF THE MM

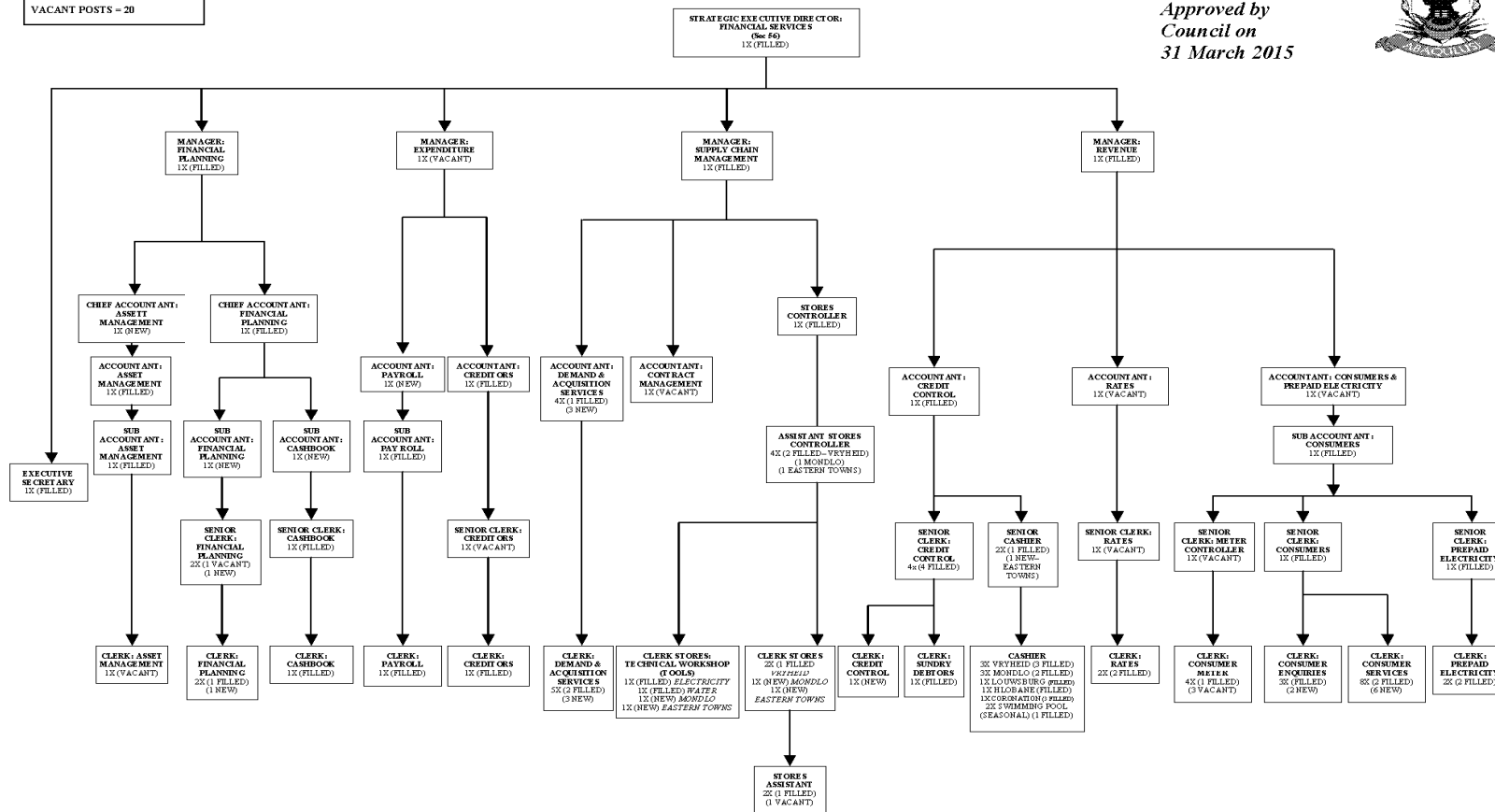
Approved by
 Council on
 31 March 2015



ESTABLISHED POSTS = 67
FILLED POSTS = 47
VACANT POSTS = 20

ORGANOGRAM: FINANCE DEPARTMENT

Approved by
Council on
31 March 2015

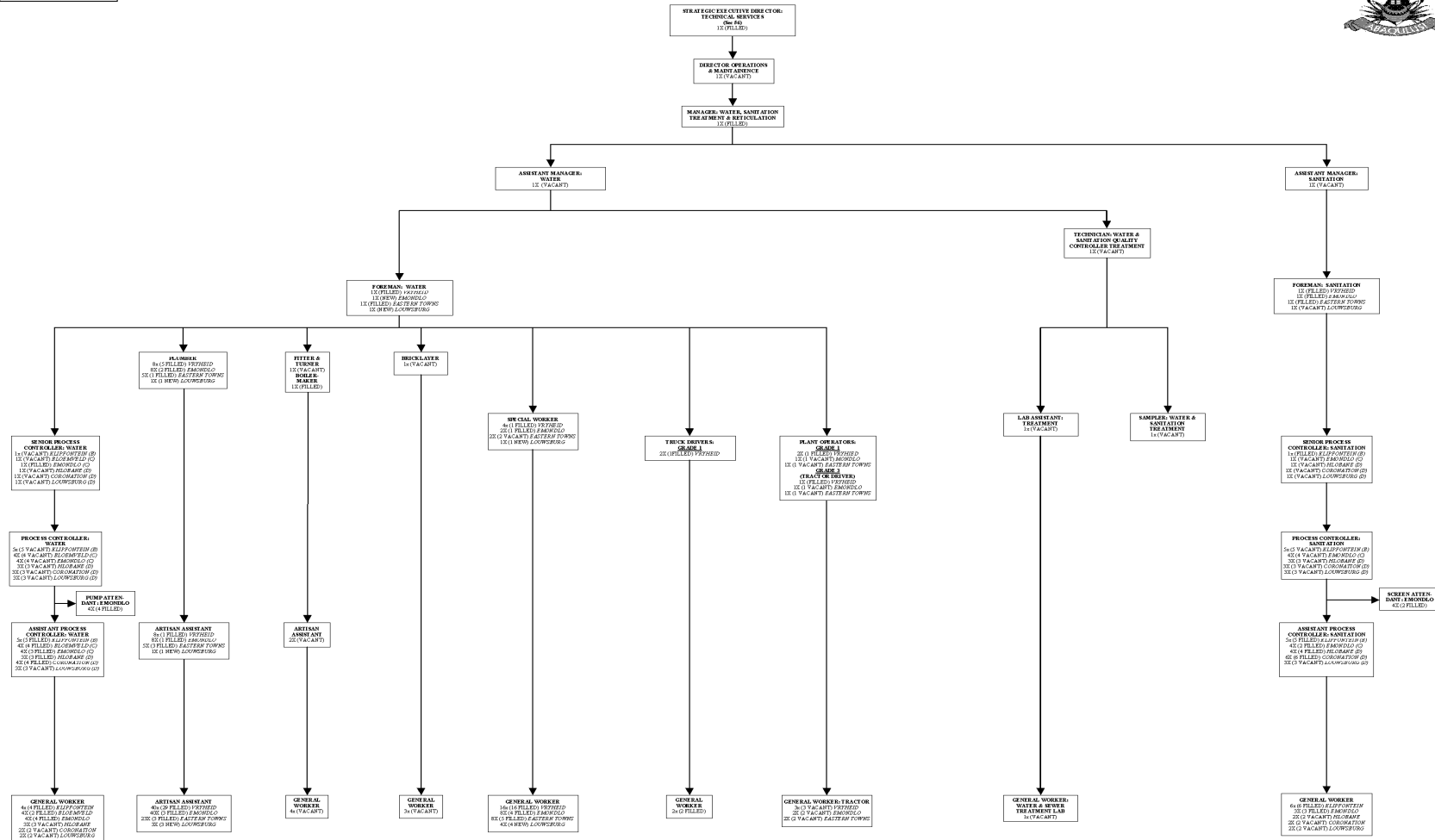


ORGANOGRAM: TECHNICAL SERVICES (PAGE 1)



ESTABLISHED POSTS = 579
FILLED POSTS = 269
VACANT POSTS = 310

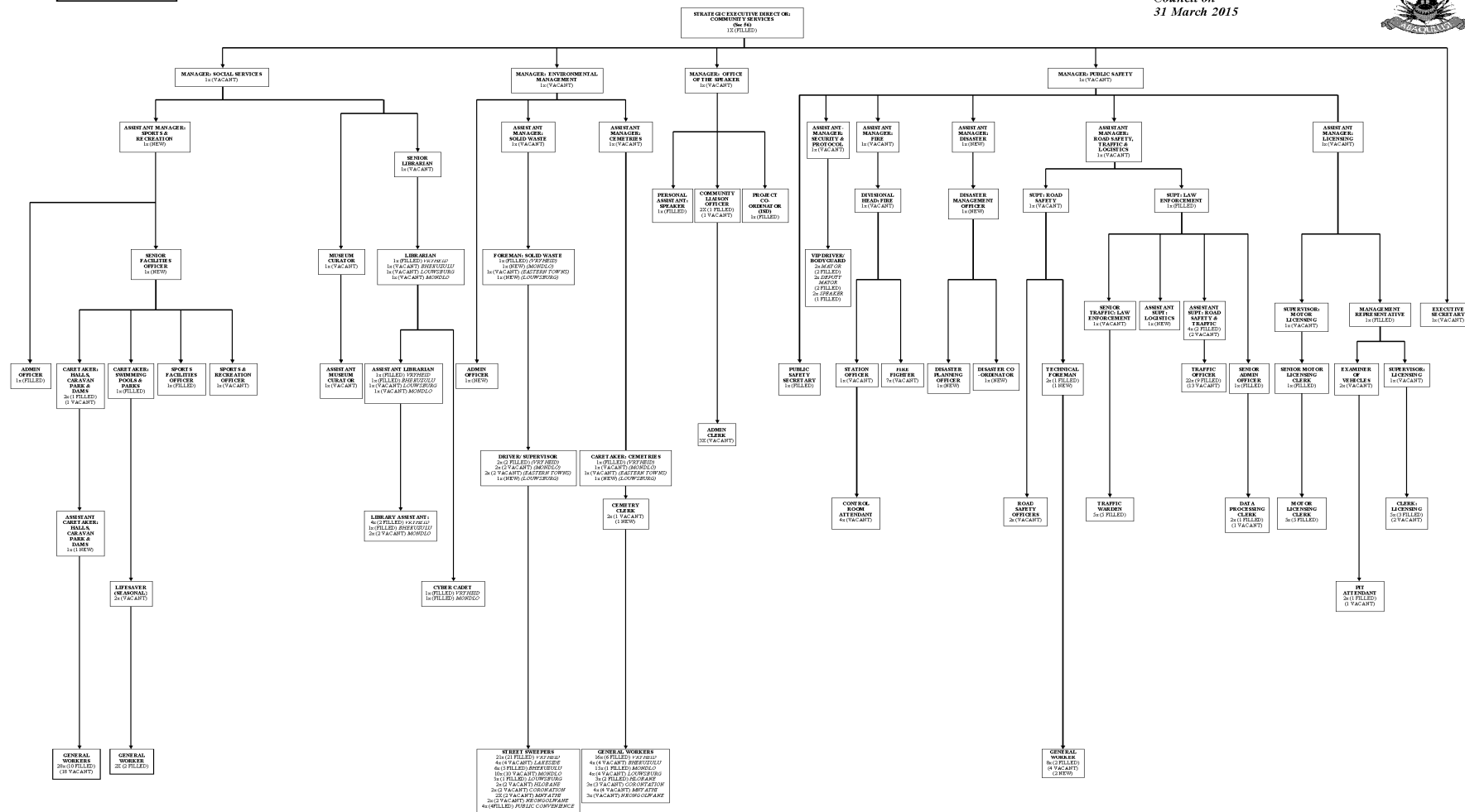
ORGANOGRAM: TECHNICAL SERVICES (PAGE 2)



ESTABLISHED POSTS - 272
FILLED POSTS - 122
VACANT POSTS - 150

ORGANOGRAM: COMMUNITY SERVICES

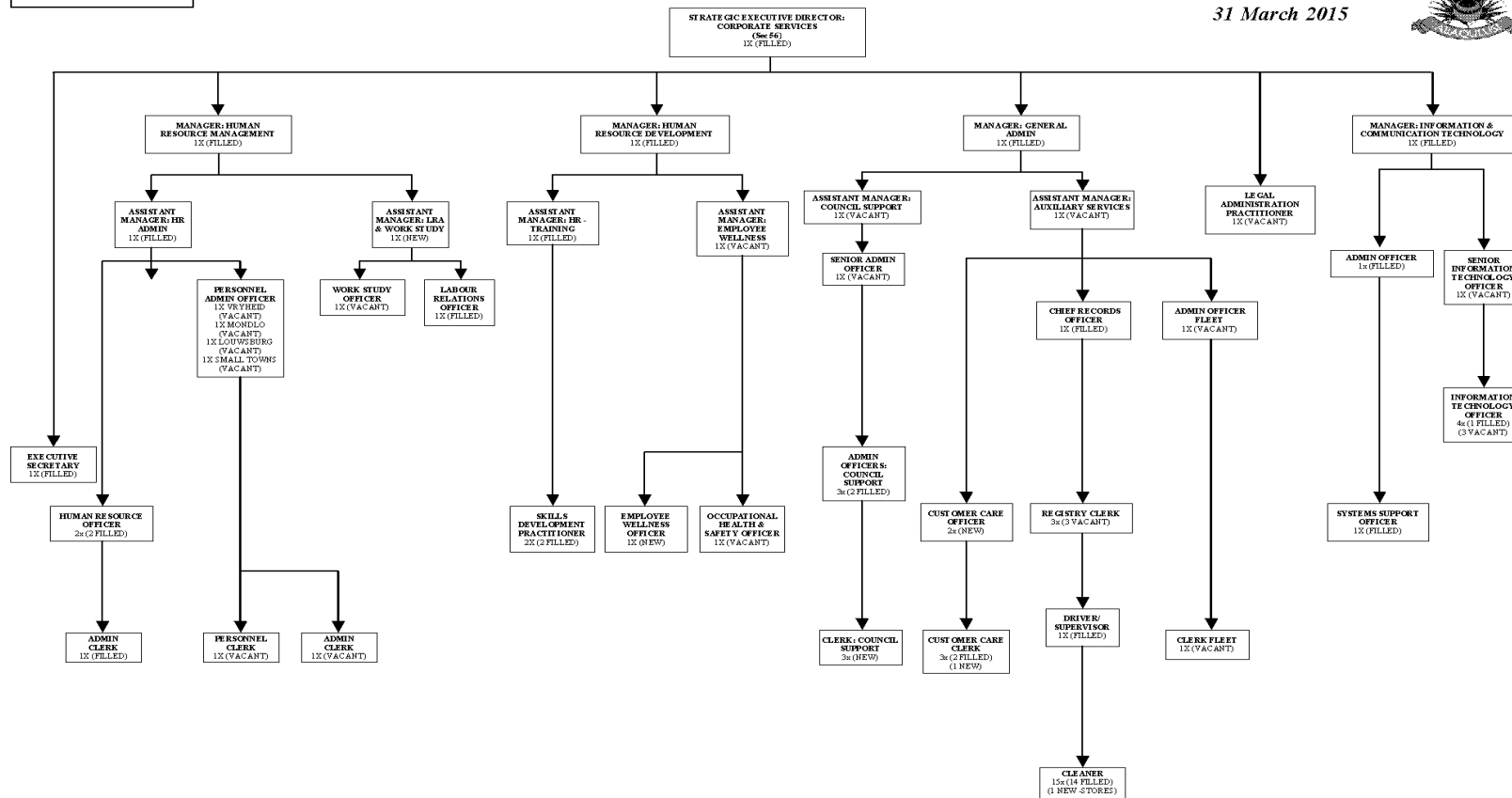
*Approved by
Council on
31 March 2015*



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

ORGANOGRAM: CORPORATE SERVICES

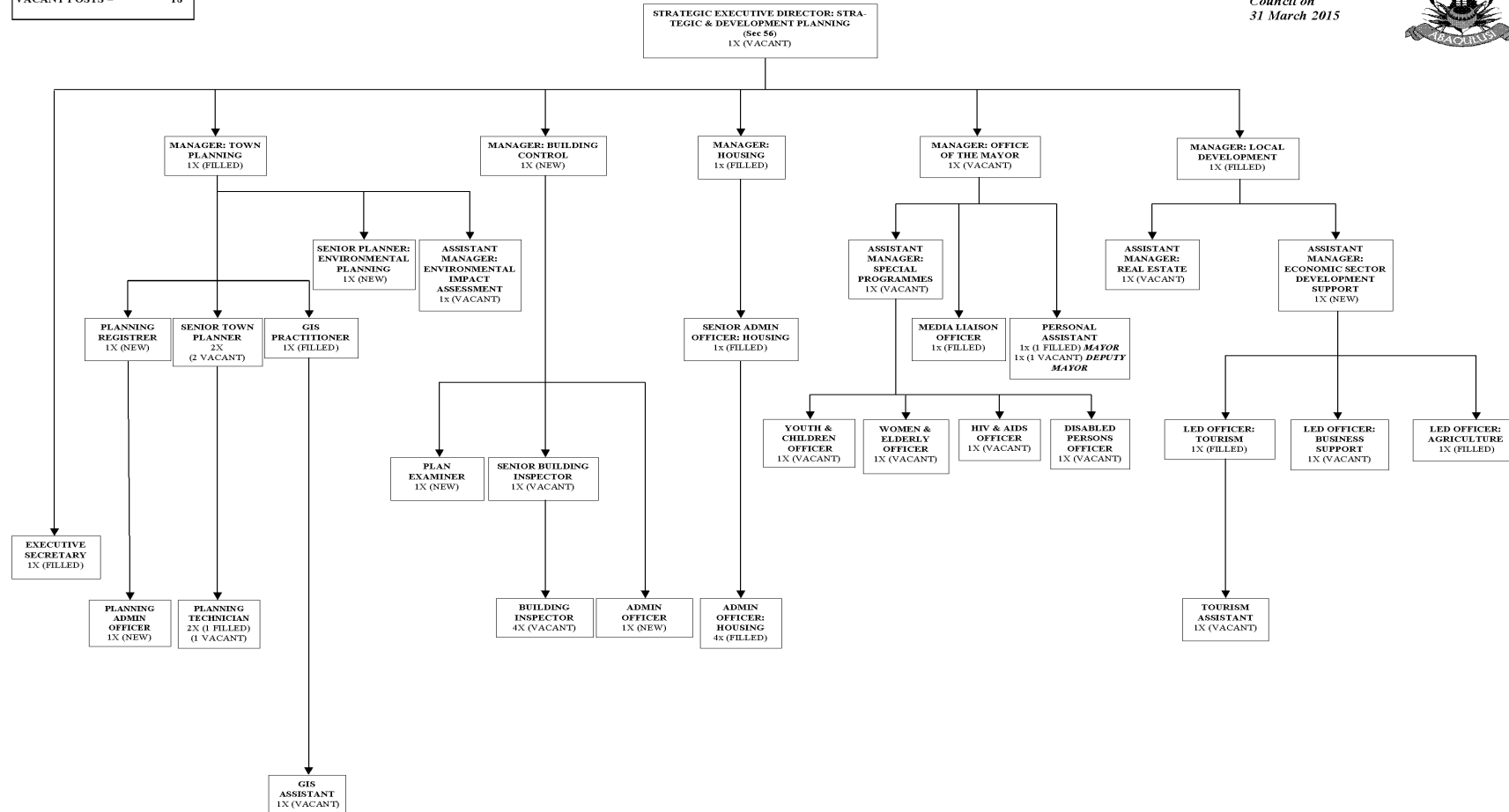
Approved by
Council on
31 March 2015



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

ORGANOGRAM: STRATEGIC & DEVELOPMENT PLANNING

Approved by
Council on
31 March 2015



3.5 Human Resources 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.

3.6 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 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

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 8: 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

Access to water	Census	CS	Census
	2001	2007	2011
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
Total	43 141 (100%)	39 867 (100%)	

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 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

4.2 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 remains the same as in 2001. However, there is a marked increase (from 5% in 2001 to 22% in 2007) in the number of people with ventilated pit latrines. This indicates a clear focus on rural sanitation and progress made in addressing sanitation backlog in these areas.

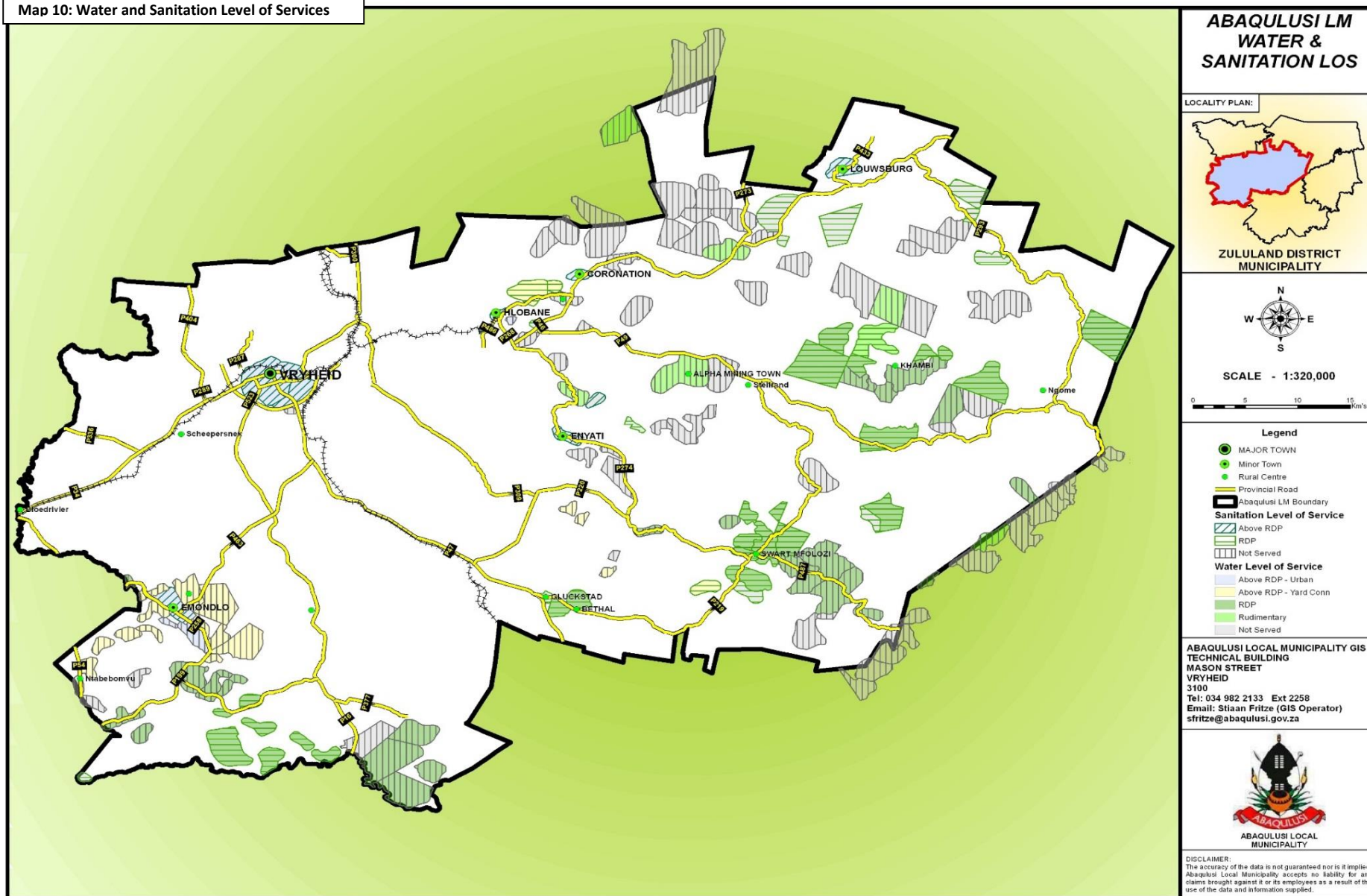
Table 9: Access to Sanitation

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%)
Total	37 060 (100%)	39 868 (100%)	41520(100%)

Source: Stats SA: Census 2011

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

Map 10: Water and Sanitation Level of Services



4.3 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 10: Access to Refuse Service

Access to Refuse Service	Census	Census	Census
	2001	2007	2011
Removed by 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%)
Total	37 061	39 866	43290

Source: Stats SA: Census 2011

The municipality collects refuse in urban areas only, e.g. Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhekuzulu, 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 landfill site. Land which was identified in the eMondlo area was found to be unsuitable for a landfill site establishment.

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 Municipality needs to extend the refuse removal services to the rural areas as well. The Municipality should have transfer stations in areas where illegal dumpsites have been closed.

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 3101 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.

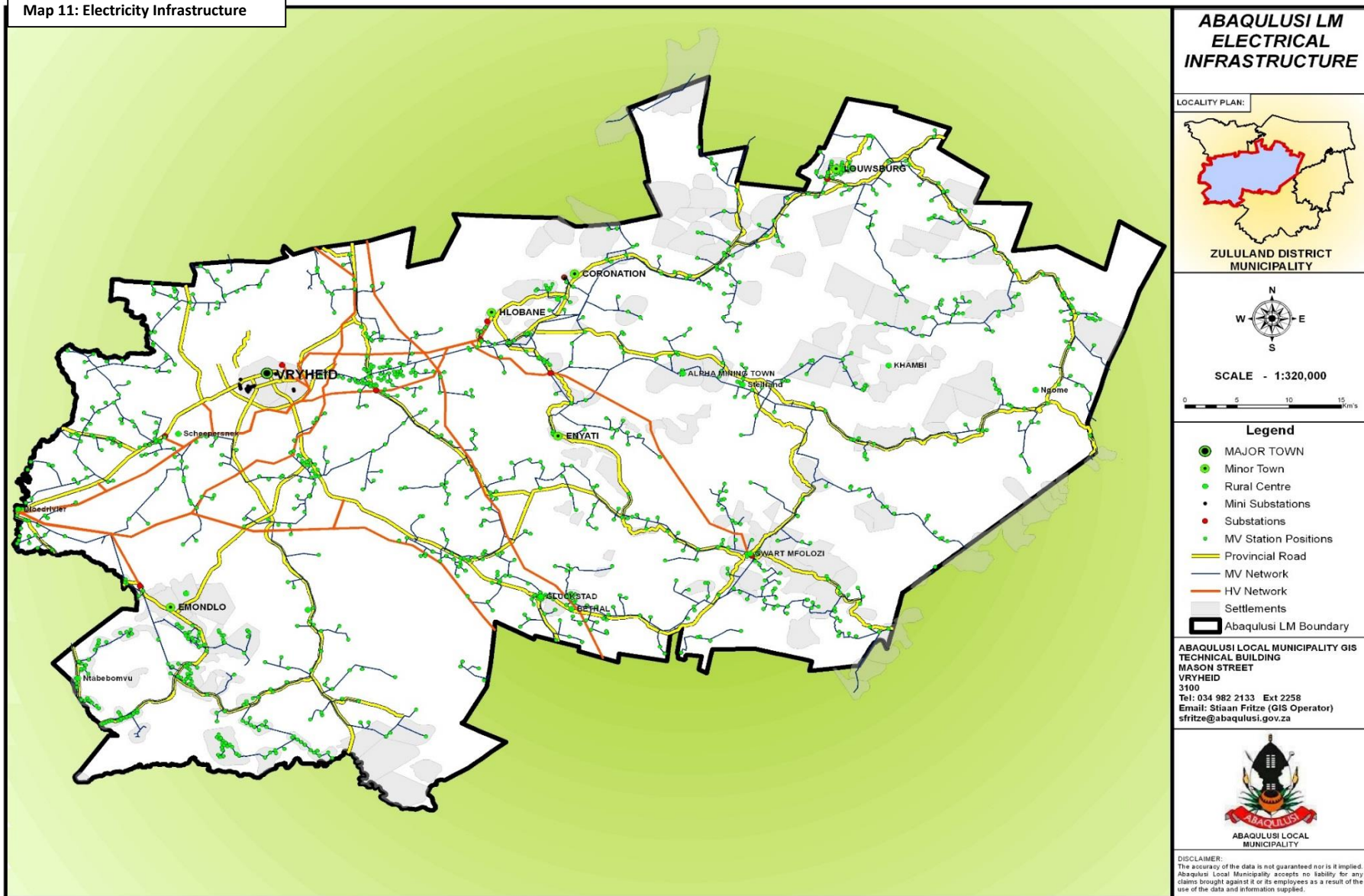
Table 11: Access to Electricity

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%)	
Total	37 060 (100%)	39 867 (100%)	43109(100%)

Source: Stats SA: Census 2011

The Map below indicates the Electrical Infrastructure that exist within the Abaqulusi Municipality.

Map 11: Electricity Infrastructure



4.5 Transportation Infrastructure

a. 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.

b. 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 branches off to the west to Hlobane. A passenger service was discontinued a long time ago.

c. 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 12: Roads and Railway



4.6 Access to Community Facilities

a. 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 hectors for extension and planning principles are essential for the cemetery to be registered. The obtainable land suggests that the lifespan of this cemetery will reach 2020 and beyond considering the current death rate
- Louwsburg: The existing cemetery has an estimated lifespan of more than 10 years. The potential extension of the cemetery to the east or west should be investigated. An area of 1 ha should be sufficient up to 2020.
- Nkongolwane: The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.
- Coronation: The cemetery at the Coronation mine has space available for approximately 3 000 graves, and a life expectancy greater than 10 years. Potential for expansion exists to the east of the existing cemetery.
- Gluckstadt: The cemetery is situated behind the Lutheran Church in Gluckstadt and has space for approximately 500 graves. The life expectancy of this cemetery is in excess of 5 years. The cemetery can be extended to the north, east and south.
- Hlahlindlela: A total area of about 75 ha will be required for the development of cemeteries up to 2020 in this tribal area. The cemeteries should be positioned, taking in consideration the development nodes as identified in the IDP in consultation with the traditional leaders.

- Khambi: The land area required for the development of cemeteries in Khambi and Khambi extension up to 2020 is 3, 5 ha and 2, 5 ha respectively. The cemeteries should be positioned, taking into consideration the development nodes as identified in the ZDM IDP in consultation with the traditional leaders.

A need for a new sub-regional cemetery has been identified, and a search for appropriate land has been initiated. Other critical issues in respect of cemeteries include the following:

- Need to investigate feasibility of cremation and recycling of graves taking into account religious and cultural differences.
- All existing cemeteries need fencing.
- Need to provide water and sanitation in all cemeteries.

b. 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 CBD
5. Ntinginono hall	
6. eMondlo hall	Section A Mondlo
7. Coronation hall	Coronation
8. Hlobane hall	Hlobane
9. Mzamo hall	Louwsburg
10. Nkongolwane hall	

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

c. 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. It is however, certain that the previously disadvantaged areas are poorly provided with such facilities.

d. Other Community 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.

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

Map 13: Social Facilities



4.7 Human Settlements

The town of Vryheid is strategically located and considered the economic and social hub of the AbaQulusi area. The physical segregation and distortion of the municipal area is, however, a prominent feature and evident as follows:

- eMondlo was originally developed as a dormitory black township fifty years ago and is not located on any transportation corridor. Its physical distance from Vryheid is such that physical intergraded with Vryheid is near impossible. A large concentration of people from the Hlahlindlela Tribal area has settled around eMondlo, placing enormous pressure on eMondlo for the delivery of services.
- During the prosperous days of the coal-mining sector the mining communities of Hlobane and Coronation settled in the area. These areas are too distant from Vryheid to be physically integrated and they will remain as separate communities in the foreseeable future.
- Louwsburg, an area to the north east of Vryheid, has a weak economic base and developed mainly as a local service center to the agricultural sector.

To the south of Louwsburg lies a large concentration of people in the Tribal area of Khambi. This area is removed from other urban areas and depends on Louwsburg and Vryheid for all its social and economic services.

Several urban areas and urban population concentrations are dispersed through the AbaQulusi area. These settlements have a dormitory function and depend largely on Vryheid for employment, goods and services.

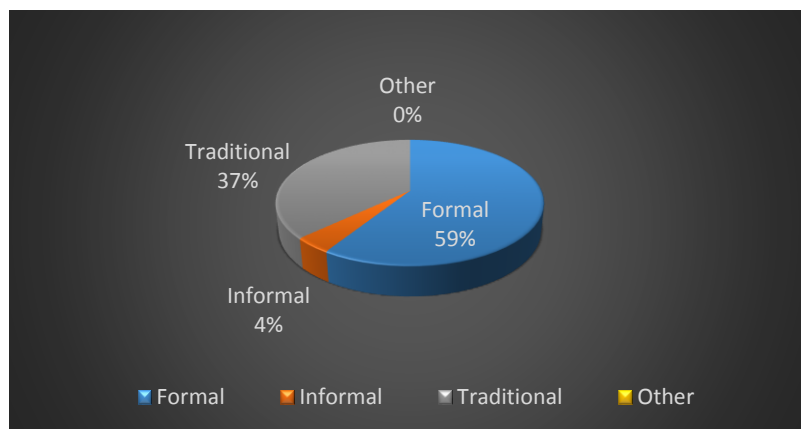
Vryheid therefore has a large peripheral dependency and is at the core of what is regarded as a functionally integrated, but physically segregated area.

Road networks linking Vryheid and dormitory settlements are well defined, although not well developed and maintained. Based on population density, concentration and service demands, the dormitory township are regarded as emerging settlements and are recognized as primary focus areas for new engineering and social services.

About 63% of the population of the AbaQulusi municipal area live in rural areas, most of which live in scattered homesteads known as *imizi* in tribal areas.

Homesteads are of a mixed nature including both modern dwellings and traditional thatched huts.

The remainder of the population lives as tenants on farms or in towns, dormitory townships and shacks in the settlements around towns. The classification of dwelling types and their composition in the AbaQulusi area is indicated on figure below.



Housing real demands is defined as the number of households requiring formal housing and can afford to acquire such housing from the market. Latent housing demand is need based housing demand.

Meaning that although people in this category of demand need housing they cannot afford to participate in the market to acquire such housing.

a. Housing Typologies

- **Traditional Housing:** This is the housing traditionally built by native people long before the introduction of building regulations and standards. This form of housing is legal and therefore protected but yet considered informal as it is not build in line with the national building regulations and standards.

This form of housing is mostly common and allowed within the traditional areas and although it is allowed there there are some remnants of this form of housing within the formalised townships.

In these Traditional Areas, traditional households usually include the clustering of a number of thatched roofed huts lacking basic infrastructure.

- **Formal dwellings units** are houses developed in line with the national building standards and regulations and are developed on the bases of those standards and so approved. There are two types of formal dwellings, these are legally developed formal housing and illegally developed formal housing.

The difference between the two is that those which are legally developed are approved buildings in line with the national building standards and regulations and those that are illegal are not approved.

- **Informal dwellings** are dwellings not constructed with materials proper for the construction of a dwelling unit as per the building standards and regulations.

A large number of the people in the municipal area reside in traditional houses with formal and informal houses concentrated mainly in urban areas.

However, should the delivery of formal housing be required as the preferred replacement of traditional housing, the Tribal areas already has a backlog of 13221 units. It is critical that the issue of

formal housing versus traditional housing and community preferences be confirmed as an important determinant of housing demands within the context of the AbaQulusi Housing Sector Plan.

There is a high concentration of people in the Hlahlindlela Tribal area with up to 11 persons per household, indicating a great need for housing. While most of the rural areas have top structures, the population density and distance from basic services necessitate upgrading and formalization of these areas as part of a phased approach.

Higher population concentration around the town Vryheid and other urban settlement in rural areas are evident. The population densities in these areas are on the increase, placing strain on existing infrastructure and social services.

These areas have been classified as merging urban settlements in terms of population density and settlement character. The uncontrolled granting of land through the Tribal Authority system hampers the development of housing in the formal urban areas.

This form of tenure competes with formal housing market, placing strain on the municipal infrastructure and service delivery, with informal occupant not contributing to the revenue basic of the municipality.

The demand for housing for middle and higher income level in the towns of Vryheid and eMondlo is considered as a critical issue and are subject to prevailing market economies. The demand for housing

remains in the emerging settlement around these urban areas and in the emerging settlements of eMondlo.

The Coronation/Hlobane area is also considered within this context and specific attention to upgrading and the provision of services are required. Housing initiative will focus on the consolidation of this area within the perspective of its relationship with Vryheid. The current economic development within the Municipal areas and its future growth potential may generate a greater financial housing delivery.

At the same time this economic growth would produce far greater financial resources and increase the ability for the public and private sector to support the housing delivery process in a sustainable manner. Careful management of the housing delivery process within this context is critical and pro-active planning the key to the success of this process.

b. Current Housing Projects

Table 12: Housing Projects

PROJECT NAME	SIZE	WARD	STATUS	AREA
Bhekuzulu Phase 6 A	485	13	The outstanding issue is to transfer properties to the beneficiaries.	Bhekuzulu
Bhekuzulu Phase 6B	1078	22	To sort out the issue of the illegal occupants.	Lakeside

Bhekumthetho Rural Housing project	1000	19	Busy with the construction of houses and handing over.	Bhekumthetho
Vryheid Ext.16	903 (phase 1)	07	Outstanding issue is to transfer properties to the beneficiaries. To secure land for phase 2. To secure funding to sort out storm water issue.	Industrial
Enyathi housing project	593	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.	KwaMyathi
IEmondlo A & B & Bhekuzulu phase 3 B	1000	11, 18 and 20	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of	Emondlo and Bhekuzulu

			Human Settlements.	
Vumani Housing Project	1000	05	An application for conditional approval was submitted to the Department of Human Settlements.	KwaMyathi
Gluckstadt Rural Housing Project	1115	04	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.	Gluckstadt and Ozwathi (WHOLE WARD4)
Coronation Housing Project	225	06	To secure land in order to sort the issue of the remaining houses.	Coronation
Mzamo Housing Project	500	01	The outstanding issue is to transfer properties to the beneficiaries.	Louwsburg

c. Proposed Housing Projects

Table 13: Proposed Housing

PROPOSED PROJECT AREA	NUMBER OF UNITS	LAND OWNERSHIP	RECOMMENDATION
Mzamo Phase 2 Housing Project	750 UNITS	Private	Resolve land availability
Ngoje Rural Housing Project	750 UNITS	Part Private Part Traditional Authority	Proceed in Traditional Authority areas
Dlomodlomo Rural Housing Project	1500 UNITS	Traditional Authority	Proceed in Traditional Authority areas
Khambi Rural Housing Project	1500 UNITS	Traditional Authority	Proceed in Traditional Authority areas
Extension 16 Phase 2 Housing Project	1600 UNITS	Private	Land availability not finalized.
Mvunyane Rural Housing Project	1500 UNITS	Traditional Authority	Proceed in Traditional Authority areas

Madresini Rural Housing Project	1500 UNITS	Traditional Authority	Proceed in Traditional Authority areas
Ezidulini Rural Housing Project	1500 UNITS	Traditional Authority	*Proceed in Traditional Authority areas
KwaGwebu Rural Housing Project	1500 UNITS	Traditional Authority	*Proceed in Traditional Authority areas
Swart Mfolozi (Stage 2 of the Glucksdardt Housing Project)	500 UNITS	Communal Property Association (CPA)	Resolve land availability
Mvuzini Rural Housing Project	1500 UNITS	Traditional Authority	Proceed in Traditional Authority areas
Coronation Stage 2 Housing Project		Private*	Resolve land availability
Vrede/ Cliffdale Housing Project		Private*	Resolve land availability

c. Estimated Projected Backlog and Demand

ITEM	2001	2011
No. of Households	35 914	43 299
No. of Formal Units	21 297	34119
Housing Backlog	14 617	9180

4.8 SWOT Analysis: Service Delivery and Infrastructure

<i>Strengths/Opportunities</i>	<i>Weaknesses/Threats</i>
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

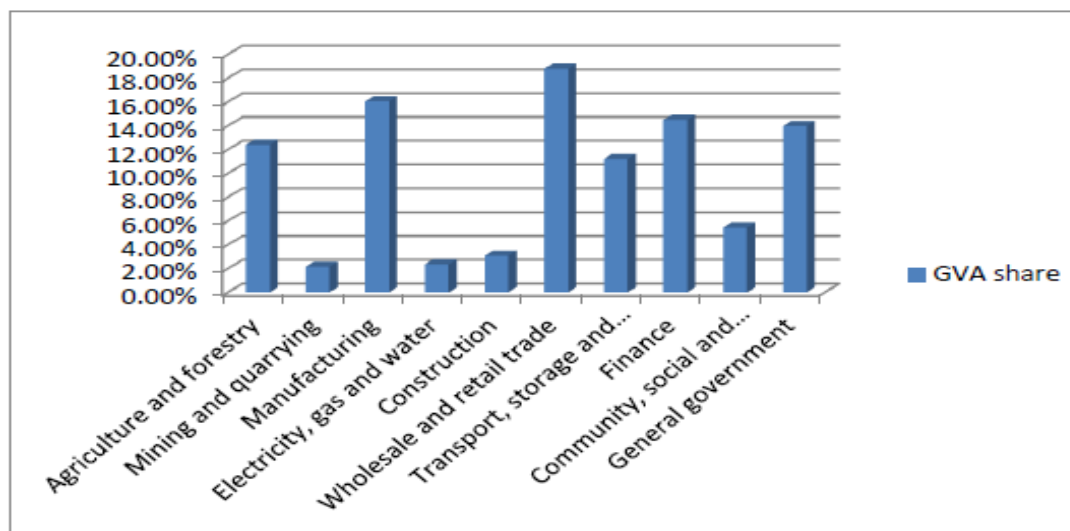
5. Local Economic and Social Development Analysis

5.1 Local Economic Development

5.1.1 Main Economic Contributors

Abaqulusi's economic structure is 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.

Graph 2: Economic contributors



Source: Quantec 2011

Total GVA for Zululand in 2010 was estimated at R10.9 billion. As table 13 below indicates, the Abaqulusi municipal area at R 3,9 Billion in 2010 accounted for 35,7% of the Zululand District's GVA.

Table 14: Total GVA

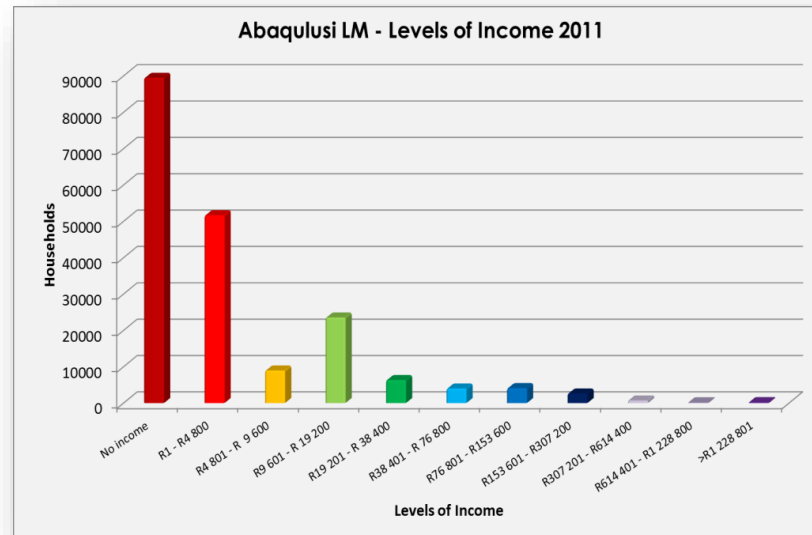
Municipality	2003	2004	2005	2006	2007	2008	2009	2010	Share in 2010
eDumbe	653	655	662	661	674	691	675	684	6.3%
uPhongolo	1,487	1,533	1,561	1,668	1,786	1,879	1,848	1,890	17.3%
Abaqulusi	2,561	2,709	2,931	3,126	3,401	3,680	3,819	3,901	35.7%
Nongoma	732	796	883	1,002	1,160	1,321	1,455	1,489	13.6%
Ulundi	1,804	1,905	2,041	2,204	2,431	2,644	2,933	2,974	27.2%
Zululand	7,237	7,598	8,078	8,661	9,452	10,215	10,729	10,939	100.0%

Source: Quantec 2011

5.1.2 Employment and Income Levels

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. In view of the low levels of unemployment, the graph below depicts that a great percentage of the population receives no income. The percentage of households receive incomes, are in the ranges of R4,800-00 and R9,600-00 per month, which is still very low, and in line with the occupation types depicted in the previous graphs.

Graph 3: Levels of Income



Source: Quantec 2011

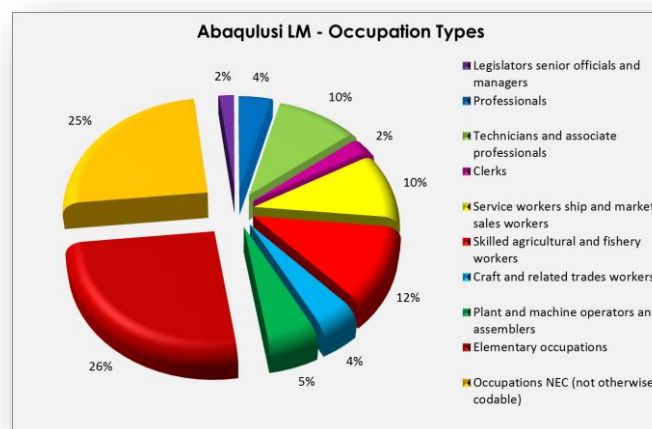
As per the table below, the most significant net job gains over the past 15 years has been seen in Trade (4475) general government (2598), community and social services (1836) and Finance and business (1775). The sharpest job losses are in 3 sectors: agriculture (- 5853), mining (- 2352) and transport and communication (-376). Expressed in percentage terms, finance and business (109,66%) and trade (85,39%) have shown the highest ratio growth with mining and quarrying (-91,55%) and Agriculture (-66,02%) showing the highest ratio of job shedding.

Table 15: Job Gains and Loss per sector

Rank	Sector	Net jobs change 1995 - 2010	% change
1	Wholesale & retail accommodation	+ 4 475	+ 85.39%
2	General government	+ 2 598	+ 69.01%
3	Community & social services	+ 1 836	+ 49.96%
4	Finance & business	+ 1 775	+ 109.66%
5	Manufacturing	+ 1 414	+ 61.53%
6	Construction	+ 746	+ 45.27%
7	Electricity, gas and water	+ 53	+ 73.14%
8	Transport & communication	(- 376)	(- 21.38%)
9	Mining and quarrying	(- 2 352)	(- 91.55%)
10	Agriculture, forestry and fishing	(- 5 853)	(- 66.02%)

The graph below depicts that the largest number of the population is employed in Elementary Occupations which is characteristic of such highly rural municipalities. The other groupings are employed in semi-skilled labour such as crafts, machine operators, relatively fewer people are employed in professional positions. This is an indication of the levels of education in the municipality and impact on the type of job creation projects that can be implemented.

Graph 4: Occupation Types



5.1.3 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.

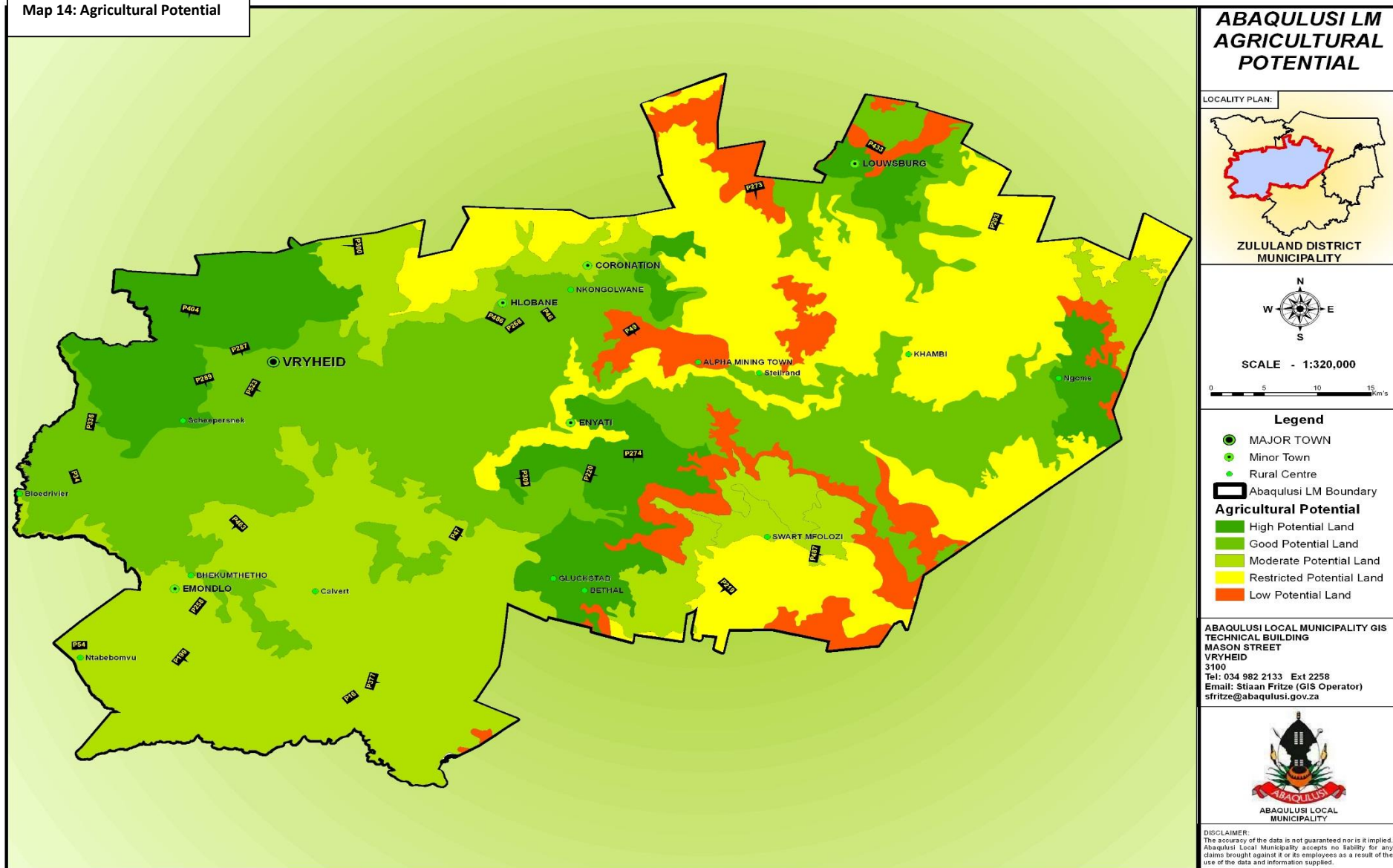
Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and national meat exports have also been affected as a result of mad cow disease 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 14: Agricultural Potential



5.1.4 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.

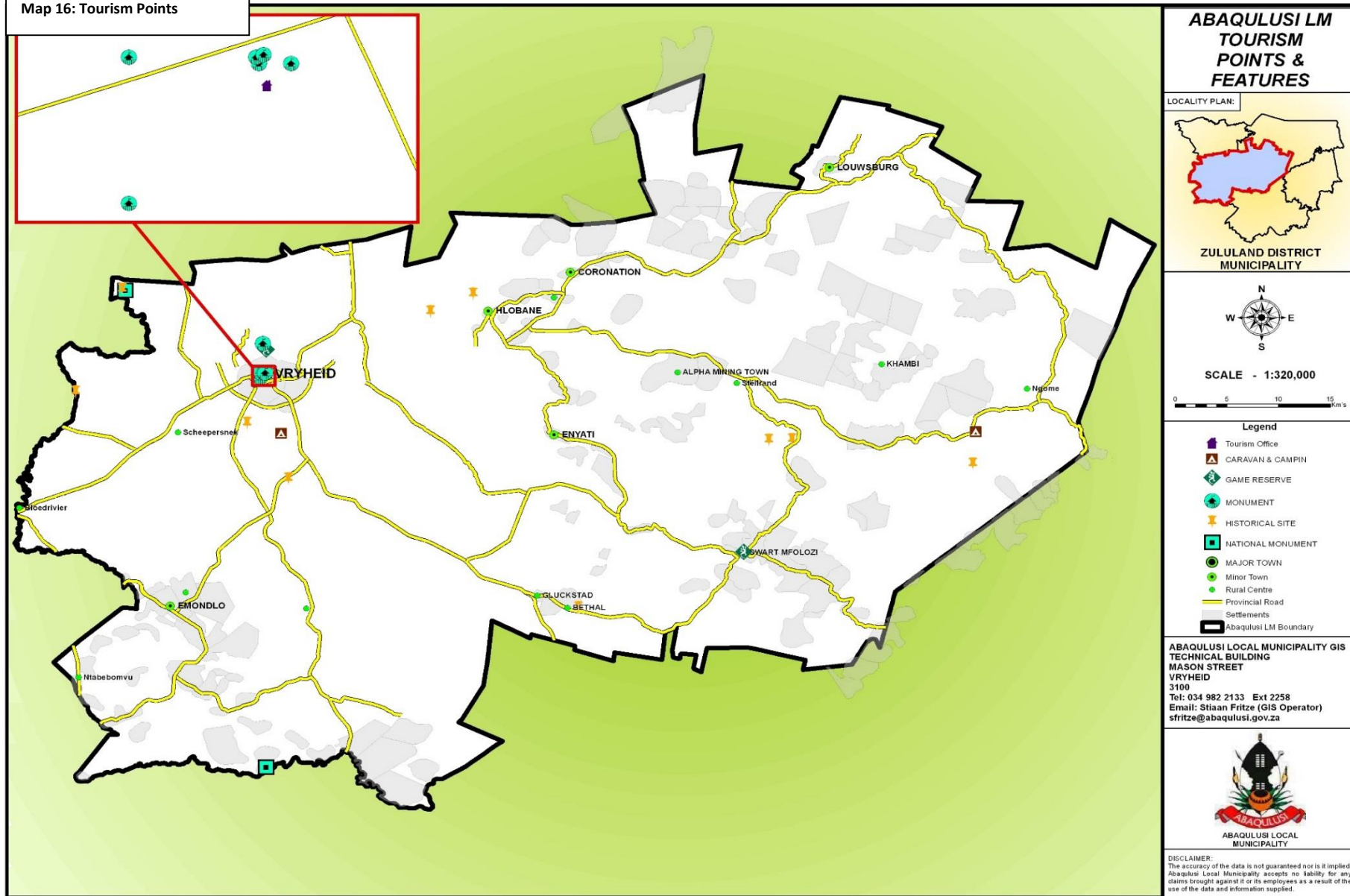
Cultural tourism includes exposing tourists to local customs, traditions, heritage, history and way of life. The development of the battlefields and so-called Rainbow Route in the late 80's and early 90's placed the area on the tourist map. Unfortunately, visitors tend to stay only for a few nights. 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 16: Tourism Points



5.1.5 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

5.1.6 Mining

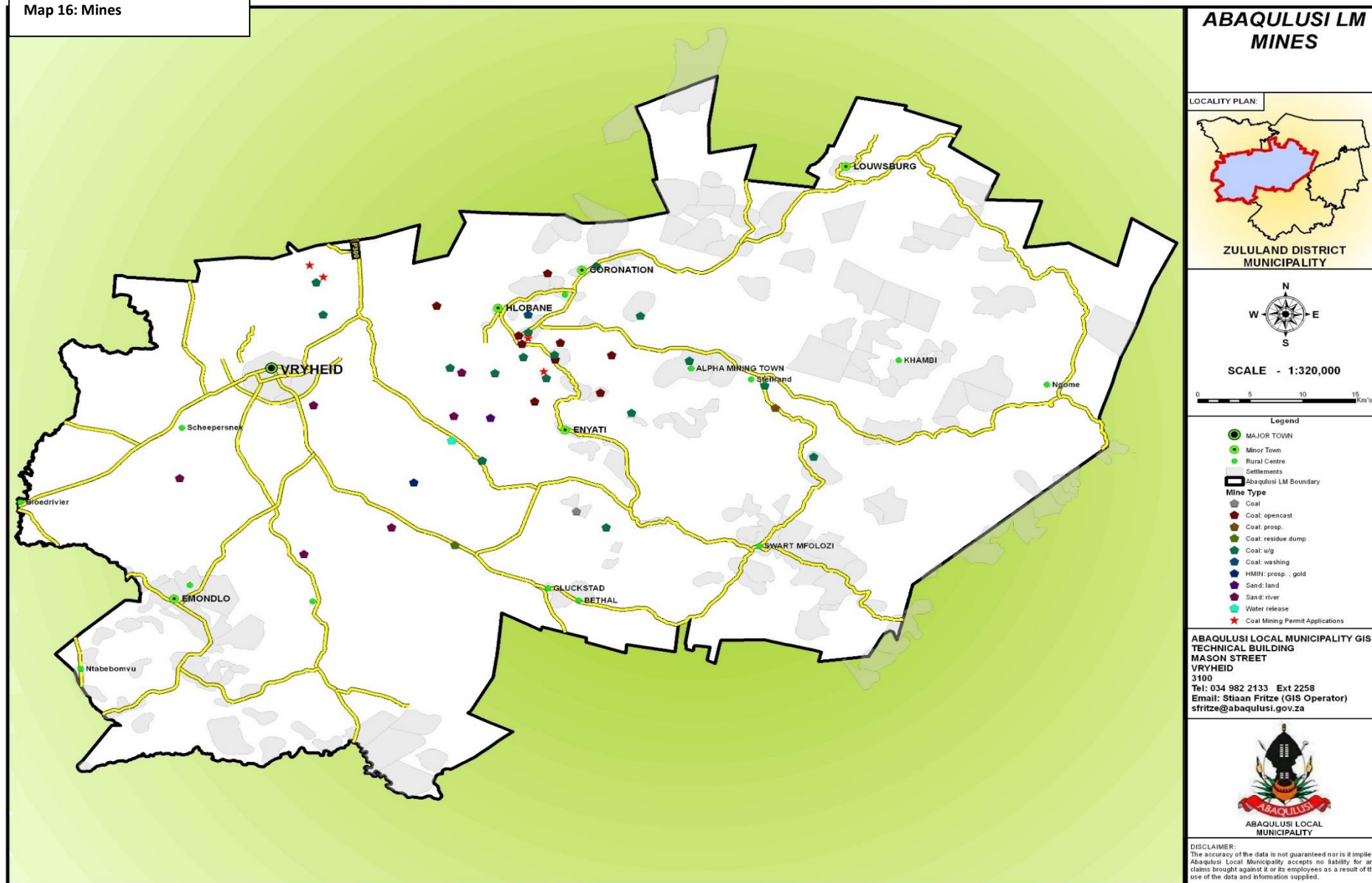
The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

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.

Map 16: Mines



5.1.7 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 made	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)

Ward	Priorities
1.	<ul style="list-style-type: none"> Electricity Houses Water
2.	<ul style="list-style-type: none"> Electricity Water Low cost housing
3.	<ul style="list-style-type: none"> Low cost housing Roads Community Hall
4.	<ul style="list-style-type: none"> Access Roads Sanitation Water
5.	<ul style="list-style-type: none"> Electricity in Emalayinini Toilets in Triangle Water in Triangle
6.	<ul style="list-style-type: none"> Electricity Tarring Roads in Vaalbank

	<ul style="list-style-type: none"> Toilets in Nkongolwana
7.	<ul style="list-style-type: none"> Water Electricity Low cost Housing
8.	<ul style="list-style-type: none"> Rebuild Utrecht street from East street to President Street Upgrade Caravan Park Renovate Public Toilets at Post Office parking
9.	<ul style="list-style-type: none"> Upgrading airfield Upgrading sidewalks Upgrading storm water drainage
10.	<ul style="list-style-type: none"> Paving King Zwelithini Hall Vending Machine in King Zwelithini Hall Youth Projects and sport activities within King Zwelithini Hall
11.	<ul style="list-style-type: none"> Low income housing Revamp king zwelithini stadium Apollo lights
12.	<ul style="list-style-type: none"> Electricity Low cost housing

	<ul style="list-style-type: none"> • Bridge across rivers
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 • Community Hall
15.	<ul style="list-style-type: none"> • Access Roads • Secondary School at Esigodini • Bridge at Vumankala River
16.	<ul style="list-style-type: none"> • Access Roads • Cemetery • Sports Field
17.	<ul style="list-style-type: none"> • Sports Field • Water and Sanitation • Low cost Houses

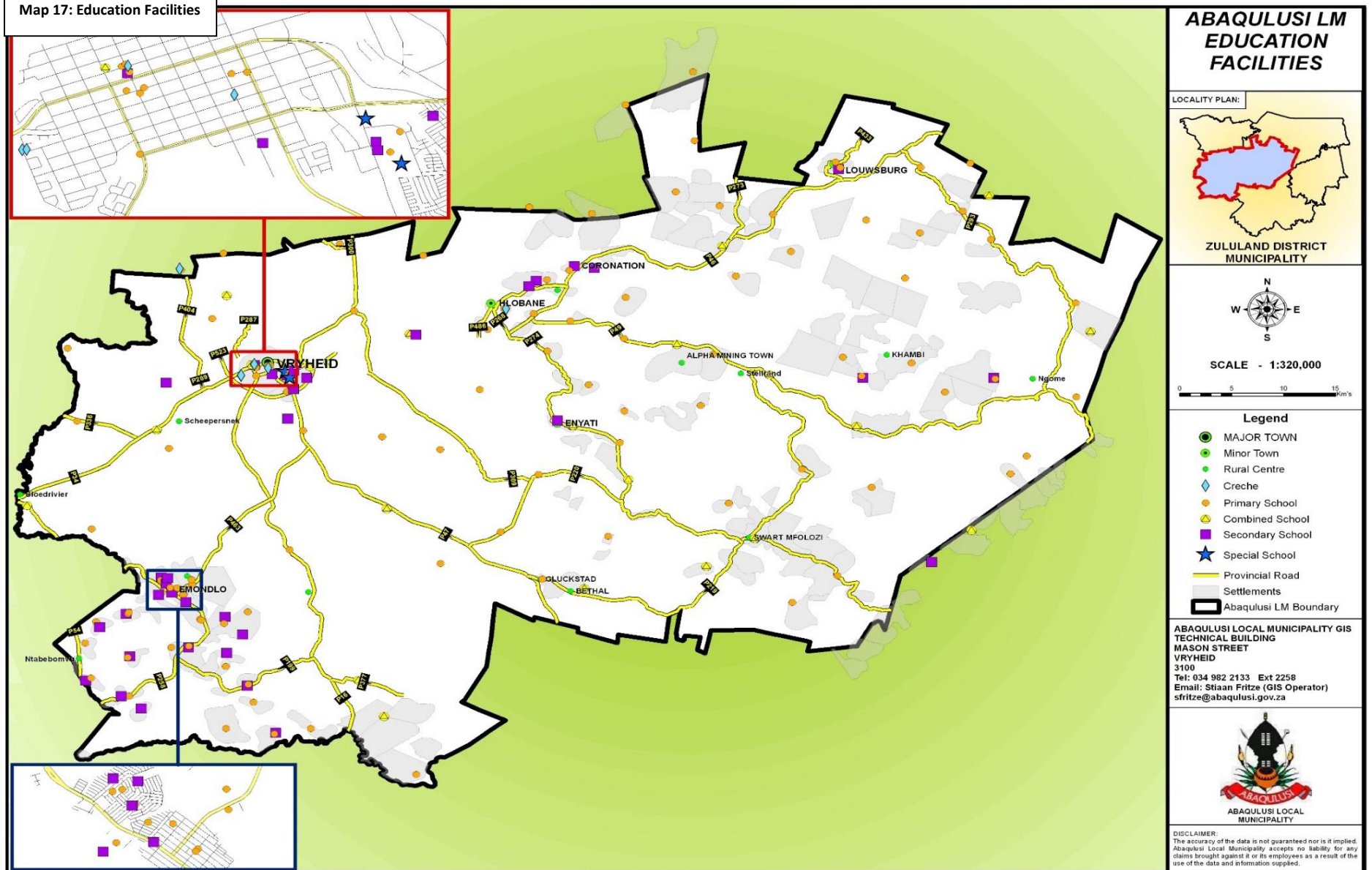
18.	<ul style="list-style-type: none"> • Globe change of Street Lights • Fire Extinguishers for Grandstand Substation • Renovation of Municipal Offices
19.	<ul style="list-style-type: none"> • Access Roads and Bridge • Sports Ground • Electricity
20.	<ul style="list-style-type: none"> • Replace street lights in Section B • Rebuild Community Hall • Road maintenance
21.	<ul style="list-style-type: none"> • Library • Skills development centre • Technical College
22.	<ul style="list-style-type: none"> • Electricity vending machine • School Transport • Road

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.

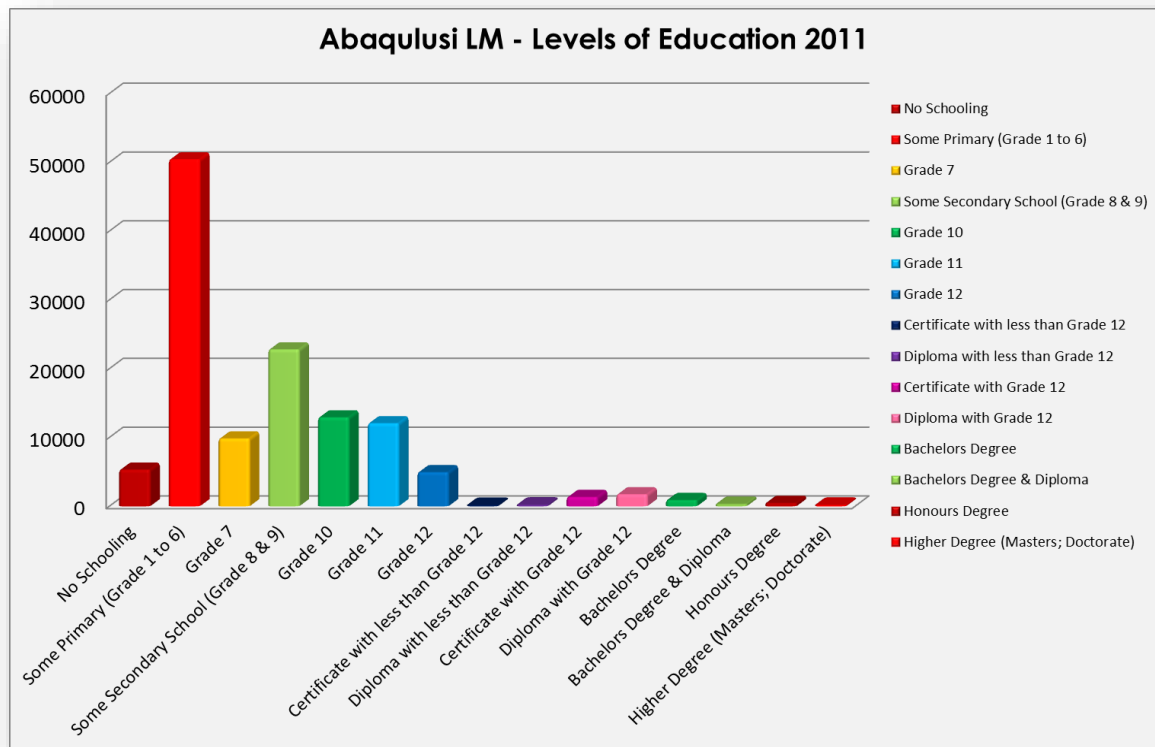
This, together with higher pupil: classroom ratios indicate a shortage of teachers and inadequate school facilities in most of the rural areas within AbaQulusi Municipality. It must also be noted that pupils in rural farms travel long distances to access educational facilities which results to problems 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 form the whole sub-region. The map below spatially depicts the educational facilities that exist within Abaqulusi.

Map 17: Education Facilities



The graph below depicts 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 5: Level of Education

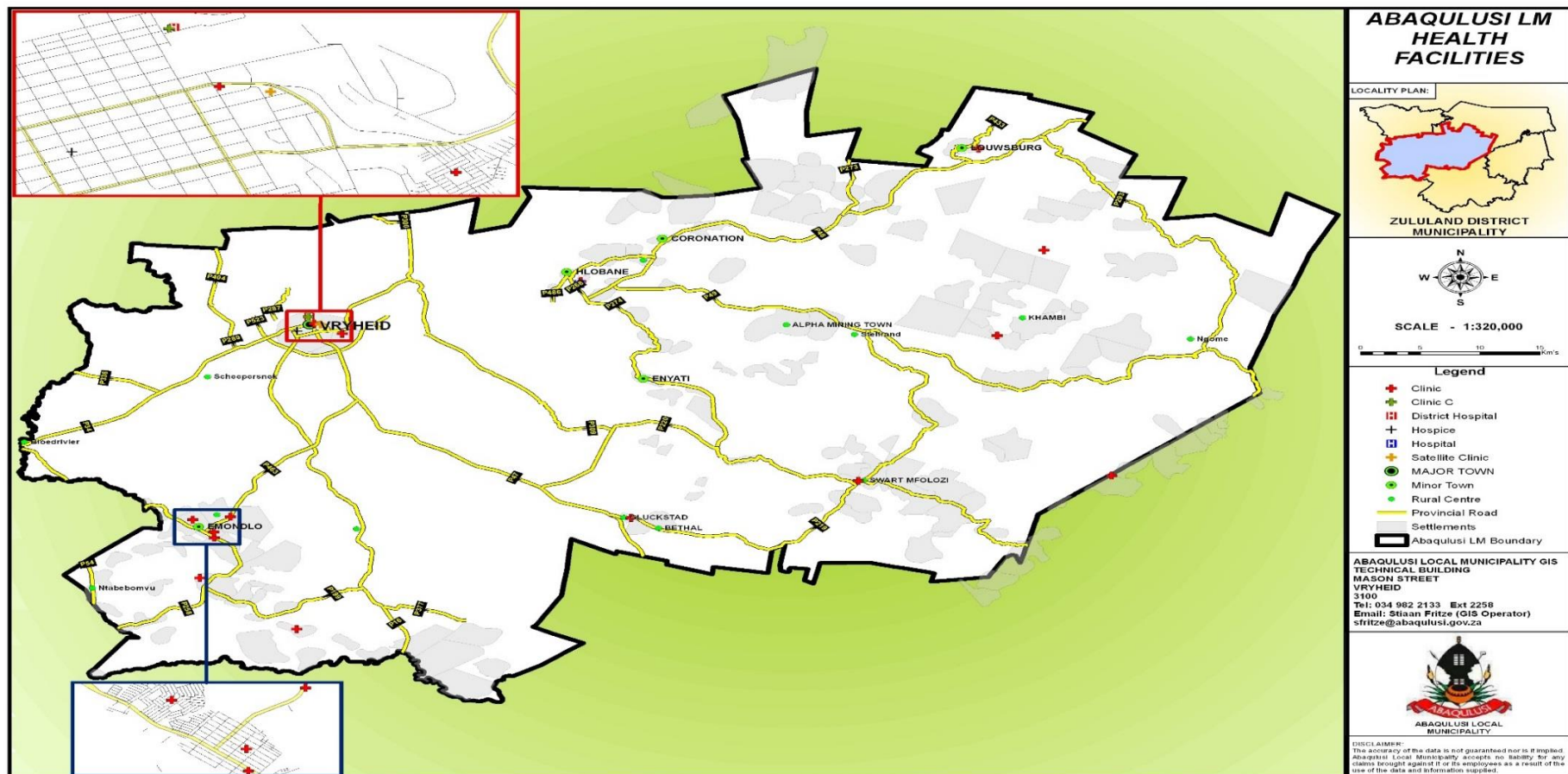


Source: Census 2011

5.2.3 Health

The AbaQulusi Municipality has one public hospital and 12 clinics servicing the population of 211 060 people. An application of the planning standard (5000 households per clinic) for the provision of clinics reveals a backlog of about 24 clinics for AbaQulusi Municipality area of jurisdiction (Data Source: ZDM Health Sector Plan {2004}). The map below identifies the health care services within AbaQulusi.

Map 18: Health Facilities



5.2.4 Public Safety and Security

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

- Vryheid
- eMondlo
- Gluckstadt
- Louwsburg
- Driefontein
- 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.

Map 19: 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

a. 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.

b. 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 2015/2016 year.

c. 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.

d. 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 2015/16 more War-rooms would be established.

6. Financial Viability and Management Analysis

6.1 Capability of the Municipality to execute Capital Projects

The municipality has allocated funding from own revenue for projects in water, electricity and sewerage

6.2 Indigent Support (Including Free Basic Services)

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

- Free 50kwh of electricity a month
- Free rates up to the value of R80, 000
- Free 6kl of water per month
- Free refuse
- These allocations are per the national government policy guidelines
- The total cost for these Free Basic Services amounts to R13, 9 million

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

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

6.5 Grants and Subsidies

Table 16: Grants and Subsidies

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
RECEIPTS:	1, 2									
-										
<u>Operating Transfers and Grants</u>										
National Government:		71 758	96 444	101 839	108 344	109 060	106 119	128 640	131 262	131 779
Local Government Equitable Share		69 308	84 293	89 399	95 434	96 150	93 129	106 693	108 185	107 469
Finance Management		1 450	1 500	1 550	1 600	1 600	2 103	1 600	1 625	1 700
Municipal Systems Improvement		1 000	800	890	934	934	511	930	957	1 033
Integrated National Electrification Programme		-	9 000	9 000	9 000	9 000	9 000	18 000	19 000	20 000
EPWP Incentive		-	851	1 000	1 376	1 376	1 376	1 417	1 495	1 577
Other transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
Provincial Government:		1 486	1 565	5 647	7 101	13 953	12 203	3 295	3 470	3 645

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Sport and Recreation		–	–	150	2 250	1 750	–	–	–	–
Museum		125	134	143	299	151	151	166	175	184
Small Town Rehabilitation						7 500	7 500			
Massification: Water Infrastructure										
Community Library Services		186	197	240	252	252	252	340	358	377
Provincialisisation of Libraries		1 175	1 234	2 592	2 700	2 700	2 700	2 789	2 937	3 084
EDI										
MAP										
Thusong Centre				2 522	1 250	1 250	1 250			
Schemes Support Grant					350	350	350			
District Municipality:		100	100	50	100	100	–	100	100	100
<i>[insert description]</i>		–	–	–	–	–	–	–	–	–
ZDM Tourism Grant		100	100	50	100	100	–	100	100	100
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Total Operating Transfers and Grants	5	73 344	98 109	107 536	115 545	123 113	118 322	132 035	134 832	135 524

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
<u>Capital Transfers and Grants</u>										
National Government:		16 494	22 801	29 907	34 158	34 158	34 158	35 566	36 885	38 861
Municipal Infrastructure Grant (MIG)		16 494	22 801	29 907	34 158	34 158	34 158	35 566	36 885	38 861
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	16 494	22 801	29 907	34 158	34 158	34 158	35 566	36 885	38 861
TOTAL RECEIPTS OF TRANSFERS & GRANTS		89 838	120 910	137 443	149 703	157 271	152 480	167 601	171 717	174 385

6.6 Municipal Infrastructure Assets and Maintenance

Table 17: Municipal Infrastructure Assets and Maintenance

KZN263 Abaqulusi - Table A9 Asset Management										
Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	10 539	18 066	32 716	36 334	-	402 239	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		9 621	17 736	19 968	19 968	-	239 613	-	-	-
Infrastructure		9 621	17 736	19 968	19 968	-	239 613	-	-	-
Community		116	187	12 158	15 777	-	155 547	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	802	143	590	590	-	7 078	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-

KZN263 Abaqulusi - Table A9 Asset Management

Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4									
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		9 621	17 736	19 968	19 968	-	239 613	-	-	-
Infrastructure		9 621	17 736	19 968	19 968	-	239 613	-	-	-
Community		116	187	12 158	15 777	-	155 547	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		802	143	590	590	-	7 078	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	10 539	18 066	32 716	36 334	-	402 239	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport		704 545	685 644	682 026	164 696	682 026	682 026	682 026	718 855	754 798
Infrastructure - Electricity		1 211 393	623 358	596 992	538 055	596 992	596 992	596 992	626 841	658 183
Infrastructure - Water		609 476	310 864	299 714	93 822	299 714	299 714	299 714	314 700	330 434
Infrastructure - Sanitation		352 441	137 274	131 637	90 078	131 637	131 637	131 637	138 219	145 130
Infrastructure - Other		2 108	2 108	2 108	98 214	2 108	2 108	2 108	2 108	2 108
Infrastructure		2 879 963	1 759 248	1 712 476	984 865	1 712 476	1 712 476	1 712 476	1 800 722	1 890 653
Community		16 882	90 456	85 084	85 084	85 084	85 084	85 084	85 084	85 084
Heritage assets		2 942	3 074	3 074	3 074	3 074	3 074	3 074	3 074	3 074
Investment properties		4 883	13 774	13 903	13 903	13 903	13 903	-	-	-

KZN263 Abaqulusi - Table A9 Asset Management

Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Other assets		96 197	189 516	229 582	4 883	4 883	4 883	229 582	241 061	253 115
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		516	258	312	230	312	312	312	312	312
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	3 001 383	2 056 325	2 044 432	1 092 039	1 819 732	1 819 732	2 030 529	2 130 254	2 232 238
EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment		69 785	96 050	88 655	20 770	20 770	18 462	21 994	23 203	24 477
Repairs and Maintenance by Asset Class	3	5 094	5 379	4 792	11 820	13 515	4 854	9 015	9 511	10 034
Infrastructure - Road transport		5 094	5 379	4 792	11 820	13 515	4 854	9 015	9 511	10 034
Infrastructure - Electricity		–	–	–	–	–	–	–	–	–
Infrastructure - Water		–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation		–	–	–	–	–	–	–	–	–
Infrastructure - Other		–	–	–	–	–	–	–	–	–
Infrastructure		5 094	5 379	4 792	11 820	13 515	4 854	9 015	9 511	10 034
Community		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6, 7	–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		74 879	101 428	93 447	32 590	34 285	23 316	31 009	32 714	34 511
<i>Renewal of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal of Existing Assets as % of deprecn"</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		0.5%	0.3%	0.2%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and R&M as a % of PPE</i>		0.0%	0.0%	0.0%	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%

6.7 Current and Planned Borrowings

The municipality has no current or planned borrowings.

6.8 Municipality's Credit Rating

The municipality does not have a credit rating currently.

6.9 Employee Related Costs (Incl. Councillor Allowances)

The employee related costs account for 25% of the total expenditure.

6.10 Supply Chain Management

The municipality has a fully functional Supply Chain Management Unit which operates in terms of the Supply Chain Regulations and Policy.

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

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. The Municipality currently has a Community Works Programme Plan for the 2014/2015 Financial Year.
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	<p>The Abaqulusi Local Municipality is proud to confirm that it had received an unqualified audit report for the 2013/2014 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.</p>

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

Other than legislated and political structures, the following structures are also in place in the Abaqulusi Local Municipality:

Department	Structure
Office of the Municipal Manager	<ul style="list-style-type: none"> • IDP Rep Forum
Corporate Services	<ul style="list-style-type: none"> • Local Labour Forum
Special Projects	<ul style="list-style-type: none"> • Local AIDS Forum • Women's Forum • Abaqulusi Disability Forum • Youth Council
Community Services	<ul style="list-style-type: none"> • Disaster Management Forum • Sports Forum
Development Planning	<ul style="list-style-type: none"> • Tourism Forum • Business Forum • Housing Forum

7.1.4 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.

7.1.5 Status of Municipal Policies

The status of municipal policies will be included in the Final 2015/2016 IDP report due to a number of policies that are currently under review and subject to adoption.

7.1.6 Municipal Risk Management

The Abaqulusi LM has currently developed the following Plans and Policies that are subject to review and adoption:

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

The abovementioned policies will be work shopped and adopted before the end of the current financial year.

7.2 Public Participation Analysis

The Abqulusi Municipality prides itself on public participation within its municipality. It is imperative that the public is involved in all municipal processes and decision making, achieving transparency and an all-inclusive society. The municipality's IDP Process Plan sets out the public

participation structures and schedules that are usually implemented by the municipality for a specific year. It must be noted that although structures and schedules are in place, it does not always go to plan due the constant demands within local government. Structure used to involve the public of municipal affairs include:

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

The Abaqulusi Municipality embarked on its 2015/2016 IDP/Budget Roadshows as per the schedule below:

Date	Day	Ward Number	Venue	Time
25 April 2015	Saturday	4,5,6 and 7	Coronation Hall	13:00pm
26 April 2015	Sunday	1,2 and 3	Ngoje Hall	10:00am
29 April 2015	Wednesday	10,11,13,22	Bhekuzulu Hall	17:00pm
03 May 2015	Sunday	12,14,15,16,17,18,19,20,21	eMondlo Stadium	14:00pm
05 May 2015	Tuesday	8 and 9	Vryheid Library	17:00pm

7.3 Swot Analysis: Good Governance and Public Participation

<i>Strengths/Opportunities</i>	<i>Weaknesses/Threats</i>
Abaqulusi is fully committed to National and Provincial programmes	Poor attendance at Public Meetings
The municipality participates in all IGR forums when required to	Lack of budget restricts implementation of special projects on a large scale
The municipality ensures that public participation takes place in all of its processes ie. IDP, Budget, PMS	Community lacks confidence in municipality-creating unrest
Abaqulusi municipality supports district initiatives such as Shared Services, District Tourism, etc	

Section D: Strategic Plan

1. Vision

**“A PROSPEROUS AND
SUSTAINABLE ECONOMIC HUB OF
ZULULAND”**

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

- Honesty
- Transparency
- Integrity
- Value-for-money
- Loyalty

4. Municipal Goals

- To reduce levels of backlogs by providing Basic Services and Facilities to the people of Abaqulusi
- To be a municipality that has a fully qualified and competent staff compliment in order to execute all tasks as required by various legislations
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- To be a Responsible, accountable, effective and efficient developmental Municipality
- To promote economic growth and development, while preserving our natural resources, in order to create sustainable employment and reduced levels of poverty
- To create a sustainable environmental, promoting development but protecting our environment and resources

5. Abaqulusi Municipality Strategic Plan (2012-2017)

The Abaqulusi Local Municipality embarked on reviewing its 5 Year Strategic Plan between 2 March 2015 – 5 March 2015, which included Senior Management of the Municipality and EXCO. The Strategic Planning Session was aimed at reviewing 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 review of the Strategic Plan and the intended outcome was stressed to the Senior Management of the Municipality and EXCO 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 reviewed Strategic Plan of the municipality and its primary objectives and focus areas. The reviewed 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 2015/2016 Service Delivery and Budget Implementation Plan and the 2015/2016 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 and Provincial	Development Strategy	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. Roads	To provide easy access and safe roads to the people of Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Expand accessibility in various wards	Tech 1-5	Constructing New Gravel Roads	Number of km of new roads gravelled	Technical Services
				Tech 6-7	Construct new paved roads	Number of km of new paved roads	
			Maintain existing Roads in rural & urban areas	Tech 8	Grading of Roads	Number of km of roads graded	
				Tech 9	Re-graveling of roads	Number of km of roads re-gravelled	
				Tech 10	Pothole Repairs	Number of m2 of pothole repairs done	
				Tech 11	Pavement/sidewalks Repairs	Number of m2 of pavement repairs done	
2.Storm water	To have a storm water system that is safe and reliable by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Ensure proper control of storm water	Tech 12	Installation of new storm water drains	Number of meters of new storm water drains installed	

			Maintenance of existing storm water network in urban and rural areas	Tech 13	Cleaning of storm water drains	Number of meters of storm water drains cleaned	
3. Water	To deliver safe and reliable water networks within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Improve accessibility in various wards	Tech 14	Construction of a new water line	Number of meters of new water line constructed	
				Tech 15	Construction of new water stations	Number of water stations constructed	
			Maintenance of current Water infrastructure in rural & urban areas	Tech 16	Upgrading of Asbestos Pipes	Number of meters of asbestos pipes upgraded	
				Tech 17	Repairs to water lines	Number of meters of water lines repaired	
				Tech 18	Replacing water valves	-Number of valves replaced	
				Tech 19	Repairs to existing fire hydrants	-Number of fire hydrants repaired	
				Tech 20	Repairs to existing water pumps	-Number of water pumps repaired	
4. Sanitation	To have a sanitation system that is reliable and efficient by 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Ensure proper disposal of sanitation	Tech 21	Installation of new sewer lines	Number of meters of new sewer lines installed	

			Maintenance of current sewer lines network in urban and rural areas	Tech 22	Draining of sewer tanks	Number of tanks cleared	
5. Electricity	To deliver safe and reliable electricity networks within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Improve accessibility in various wards	Tech 23	New electrical connections/installations done	Number of new houses-electrical connections	
			Maintenance of current electrical network in Rural and Urban Areas	Tech 24	Installation of Electrical Meters	Number of electrical meters installed	
				Tech 25	Installation of High Mast Lights	Number of High Masts installed	
				Tech 26	Repairs to public lighting	% of complaints received that are resolved	
				Tech 27	Repairs to high Mast Lighting	Number of High Masts Lights repaired	
				Tech 28	Electricity Mains- Replace bare overhead conductors	Number of km of bare overhead conductors replaced	
				Tech 29	General Infrastructure-maintenance on mini substations	Number of major substations maintained	
				Tech 30	Upgrade existing transformers	Number of transformers upgraded	

				Tech 31	General Infrastructure-maintenance on major substations	Number of major substations maintained	
				Tech 32	Replace HT Overhead lines	Number of km of overhead lines repaired	
				Tech 33	Repairs to Robots	Number of robots repaired	
6.Sustainable Human Settlements	To provide Sustainable Human Settlements to people of Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery <u>Cabinet Outcome No. 8:</u> Sustainable Human Settlements and improved quality of life	Implementation of the Housing Sector Plan	DP1	Review and adopt Housing Sector Plan	HSP Adopted by deadline (Date)	Development Planning
			Strengthen relationship with the Department of Human Settlements and Implementing Agents	DP2	Hosting and participating in Housing Forums	Number of Housing Forums held	
7.Refuse Removal (solid waste) and Landfill Sites	To have a refuse removal system that is reliable and efficient by 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Ensure proper removal and disposal of refuse	Com1	Increase number of sites serviced	Number of sites serviced	Community Services
				Com2	Maintain existing landfill site	Number of Environmental Reports-favourable	
8. Cemeteries	To ensure that there is sufficient burial space available to the people of Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Identify cemeteries that require expansion	Com3	Obtain environmental authorisation	Date Basic Assessment Report submitted	

9. Gateways	To promote development of green buildings within Abaqulusi Municipality by June 2017		Identify strategic points for development of Gateway structures	Com 4-5	Erect gateway structures	% of Project Completion	
10. Libraries	To provide fully functioning libraries within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery and Putting People First	To expand library services to the whole of Abaqulusi Municipality	Com 6	Draft business plan for expansion of library services	Business Plan submitted by deadline (Date)	
11. Museums	To ensure promotion of Abaqulusi history within the municipal jurisdiction and Zululand district by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery Putting People First	Implementation of a Municipal History Promotion Plan	Com 7	Draft Municipal History Promotion Plan	Adoption of Municipal History Promotion Plan by Deadline (Date)	
				Com 8	Display of historical artefacts	Number of Displays	
				Com9	Hosting of school visits	Number of school visits	
12. Parks	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery Putting People First	Development and upgrading of existing municipal parks	Com 10	Maintenance of existing parks	Frequency of maintenance conducted	
13. Halls	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery Putting People First	Development and upgrading of existing municipal Halls	Com 11	Maintenance of existing Halls	Number of Councillor endorsed inspection reports	

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	IDP Ref No.	Action Plan	Key Performance Indicator	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	Corp1	Formulate, review and adopt new and existing HR Policies.	Adoption of HR Policies by deadline (Date)	Corporate Services
			Implementation of Employment Equity plan.	Corp2	Review and adopt Employment Equity plan	Adoption of EE Plan by deadline (Date)	
			Implementation of the adopted organizational structure.	Corp3	Develop and adopt recruitment Plan and strategy	Adoption of: -Recruitment Plan -Retention Strategy -Organisational Structure by deadline (Date)	
				Corp4	Develop and adopt Retention strategy		
				Corp5	Review and adopt organizational structure.		
Ensure that employee benefits are implemented effectively and efficiently.	Corp6	Submission of monthly reports.	Number of Reports submitted to Council				

				Corp7	Distribution of Staff newsletters.	Number of Newsletters distributed (Frequency)	
			To maintain and promote a sound Labour Relations in the municipality.	Corp8	Conduct Workshops on labour relations.	Number of workshops conducted	
				Corp9	Sitting of LLF meeting.	Number of LLF Meetings that took place	
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.	Corp10	Adopt the five year Workplace Skills Plan.	Adoption of Workplace Skills Plan by deadline (Date)	
			Implementation of Induction Plan.	Corp11	Adopt Induction Plan.	Adoption of Induction Plan by deadline (Date)	
			Functioning of OHS Committees and other HRD related committees.	Corp12	Sitting of OHS Committee and other HRD related committees.	Number of OHS and HRD Committee meetings held	
			Implement terms of reference of the training committee.	Corp13	Adoption of training policy	Adoption of Training Policy by deadline (Date)	

			Implement a wellness programme.	Corp14	Develop and Adopt a Wellness Programme.	Adoption of Wellness Programme by deadline (Date)	
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.	Corp15	Review and adopt Rules of Order and Orders of Delegations	Adoption of Rules of Order and Orders of Delegation by deadline (Date)	
			Monitoring of annual council programme.	Corp16	Adoption of annual council programme.	Adoption of Annual Council Programme by deadline (Date)	
				Corp17-20	Implementation of annual council programme.	Number of meeting held	
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.	Corp21	Review and adopt records management policy.	Adoption of Records Management Policy by deadline (Date)	
5. Fleet Management	Measure controls and fleet management system	<u>Back to Basics Pillar:</u> Institutional Analysis	Implementation of the Fleet policy.	Corp22	Review and adopt fleet management policy.	Adoption of Fleet Policy by deadline (Date).	

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	Corp23	Updating of website.	% of a legal compliance	
			Implementation of computer replacement programme	Corp24	User Workstation Upgrades and/or replacements	Number of updates/replacements conducted	
			Maintain existing servers	Corp25	Upgrade Servers	Number of servers upgraded	
			Comply with IT agreements	Corp26	Review Annual IT Agreements	Number of Agreements reviewed	

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	IDP Ref No.	Action Plan	Key Performance Indicator	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	FD1	Monitor Billing vs Payment system	Percentage of Payment received vs Billing	Finance Department
			Monitor Indigent Register applications	FD2	Update Indigent Register	Number of updates conducted	

2. Expenditure	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2017	<u>Back to Basics Pillar:</u> Financial Management	Ensure payment of service providers within 30 days	FD3	Preparation of Reports indicating date of payments	Number of reports prepared
			Ensure reconciliations are performed	FD4	Preparation of creditors reconciliations	Number of reports prepared
3. SCM	To ensure full compliance of the MFMA, SCM Regulations and Municipal Policies/Procedures by June 2017	<u>Back to Basics Pillar:</u> Financial Management	Implementation of a Procurement Plan	FD5	Develop, adopt and implement a Procurement Plan	Adoption of Procurement Plan by deadline (Date)
			Implementation IUFW Register and S36/32 Register	FD6	Monitor and report on IUFW Register and S36/32 Register	Number of Reports prepared
			Implementation of SCM Policies	FD7	Review and adopt SCM policies	Adoption of SCM Policies by deadline (Date)
			Verify credibility of the SCM Database	FD8	Conduct updates of SCM Database	Copy of the Newspaper advert and Database (Before and After update)
			Monitor functionality of Municipal Stores	FD9	Conduct Stock takes and recons	Number of stock takes and recons conducted
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	FD10	Updating of Assets Register	Number of updates conducted
5. Budget	To ensure full compliance of the MFMA and Municipal	<u>Back to Basics Pillar:</u> Financial Management	Ensure stringent control over budget implementation	FD11	Locking of Votes on Munsoft Financial System	Date Votes are locked (Certificate

	Policies/Procedures by June 2016					provided to Treasury)	
				FD12	Virement to be performed in accordance to Virements policy	Percentage of requests from departments compliant	
			Implementation of Budget	FD13	Tabling of draft budget by deadline	Date Draft Budget Tabled to Council	
				FD14	Approval of final budget by deadline	Date Final Budget Approved by Council	
			Implementation of MSCOA	FD15	Prepare MSCOA reports	Number of MSCOA reports submitted to Council	
			Ensure regular reporting on budget to Council	FD16	Prepare s71 Reports to Council	Number of s71 reports submitted to Council	
				FD17	Prepare s52 Reports to Council	Number of s52 reports submitted to Council	
				FD18	Prepare s72 Reports to Council	Number of s72 report submitted to Council	
				FD19	Submission of AFS to AG by deadline	Date AFS submitted to AG	

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	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. Fraud and Corruption	Eradicate fraud and corruption by June 2017	<u>Back to Basics Pillar:</u> Good Governance <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of Fraud and Corruption Policy	OMM1	Develop and Adopt a Fraud and Corruption Policy	Adoption of Fraud and Corruption Policy by deadline (Date)	Office of the Municipal Manger
2. Communication and relationship building	Improve communications between municipalities and its stakeholders by June 2017	<u>Back to Basics Pillar:</u> Good Governance and Putting People First <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of the Communication Strategy	OMM2	Review and adoption of the Municipal Communication Strategy	Adoption of Communication Strategy by deadline (Date)	
3. Customer care and satisfaction	Improve current customer satisfaction by June 2017	<u>Back to Basics Pillar:</u> Good Governance and Putting People First <u>Cabinet Outcome No. 9:</u> A responsive	Monitor customer care services centre	OMM3	Development of a Customer Service Centre	Date centre is opened	

		accountable, effective and efficient local government systems					
5. IDP	Promote integrated development planning by June 2017	<u>Back to Basics Pillar:</u> Good Governance and Putting People First	Implementation of Municipal IDP Process Plan	OMM4	Review and adoption of IDP Process Plan	Adoption of IDP Process Plan by deadline (Date)	
		<u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of Municipal IDP	OMM5	Review and adoption of IDP	Adoption of IDP by deadline (Date)	
6. Back to Basics	To be a municipality that primarily focuses on the Basics when rendering services	<u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of the National Back to Basics Programme	OMM6	Regular reporting on the status of the municipality to National CoGTA	Number of Reports completed	
				OMM7	Regular reporting on the status of the municipality to Provincial CoGTA	Number of Reports completed	
7. PMS	To ensure effective monitoring and evaluation of service delivery	<u>Back to Basics Pillar:</u> Good Governance <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of the municipal PMS Framework	OMM8	Table annual performance report to Council	Table APR by deadline (Date)	
				OMM9	Conduct quarterly assessments	Number	
				OMM10	Table half year report to council by deadline	Number	

8. Internal Audit	To provide assurance on effectiveness of governance, risk management and internal control	<u>Back to Basics Pillar:</u> Good Governance <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of annual internal audit plan	OMM11	Regular reporting to Council on Internal Audit	Number of reports	
	To ensure the effectiveness of Audit Committee			OMM12	Conduct Audit Committee meetings	Number of meetings conducted	
	To Improve the effectiveness of risk management within the institution			OMM13	Conduct Risk management meetings	Number of meetings conducted	

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	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. Job Creation	To increase employment opportunities in the municipality by June 2017	<u>PGDS: Strategic Goal</u> <u>1:</u> Job Creation <u>Strategic Objective</u> <u>1.4:</u> Promoting SMME, Entrepreneurial and Youth Development	Promoting SMME, Entrepreneurial and Youth Development	DP3	Hosting of information sharing seminars with SMME, Entrepreneurial and Youth	Number of seminars hosted	Development Planning

		Cabinet Outcome No. 4: Decent employment through inclusive economic growth					
2. Natural Resources	Unleashing Agricultural Potential by June 2017	PGDS: Strategic Goal 1-Job Creation Strategic Objective 1.1: Unleashing Agricultural Potential	Support for and development of local farmers	DP4	Establish a Local Agricultural Forum and conduct meetings	Number of meeting conducted	
	To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	Cabinet Outcome No. 10: <i>Environmental assets and natural resources that are well protected and continually enhanced</i>	Revitalisation of Heritage sites and natural resources	DP5	Rehabilitation of Heritage Sites	Number of heritage sites rehabilitated	
3. Tourism	To promote tourism opportunities in the municipality by June 2017		Identify potential tourism attractions	DP6	Participate in Tourism Events	Number of events Participated in	
				DP7	Conduct tourism awareness programmes	Number of tourism programmes conducted	
4. Informal economy	To ensure full functionality of Informal Traders within Abaqulusi	Cabinet Outcome No. 4: Decent employment through inclusive economic growth	Support Informal Traders	DP8	Train informal traders	Number of trainings conducted	
				DP9	Demarcate trading stalls for informal traders	Numbers of stalls demarcated	
5. Poverty Alleviation	To alleviate poverty levels in all municipal wards by June 2017	PGDS Strategic Goal 3: Human and Community Development	Provide support to all Municipal Wards	DP10	Implement Poverty Alleviation projects in all Wards	Number of Wards Supported	

		<u>Strategic Objective</u> <u>3.1: Poverty Alleviation & Social Welfare</u>					
6. Public Safety	To provide a fully functional public safety unit in Abaqulusi by June 2017	<u>Cabinet Outcome No. 3:</u> All people in South Africa are and feel safe	Enforce the Law	Com12	Setting up road blocks	Number of road blocks	Community Services
				Com13	Issuing of non-compliance notices	Number of non-compliance notices issued	
			Enhance Revenue collection	Com14-16	Increase Revenue Collection	Revenue collected in Rand value	
7. Safety and security	Enhancing safety and security by June 2017	<u>Cabinet Outcome No. 3:</u> All people in South Africa are and feel safe	Supporting the Community Policing Forum	Com 17	Participate in the CPF and Neighbourhood watch meetings	Number of meetings participated in	
				Com 18	Conduct crime-awareness programmes in communities	Number of crime-awareness programmes conducted	
8. Special Groups	Promote youth, disabled, elderly & women development	<u>PGDS Strategic Goal 3:</u> Human and Community Development <u>Strategic Objective 3.7:</u> Promote youth, gender and disability advocacy and Women's advancement	Implementation of a Special Groups Plan	DP11	Conduct events for Special Groups	Number of events conducted for Special Groups	Development Planning

9. HIV/AIDS	To reduce the impact of HIV/AIDS by June 2017	PGDS Strategic Goal 3: Human and Community Development <u>Strategic Objective</u> 3.2: <i>Enhancing Health of communities and citizens</i> <u>Cabinet Outcome No.</u> 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	DP12	Conduct HIV/AIDS awareness programmes in communities	Number of awareness programmes conducted	
10. Sport development	To promote sports development by June 2017		To ensure proper functioning and management of sports facilities within Abaqulusi by June 2017	Com19	Reopening of the municipal swimming pool	Date swimming pool opened	Community Services
				Com20	Maintenance treatment of the swimming pool	Number of Maintenance treatment conducted	
				Com21	Upgrade of sports fields	Date of deadline of sports field upgrade	
11. Arts and culture	To promote arts & culture within Abaqulusi by June 2017		To ensure proper functioning and management of arts, culture and recreation	Com22	Establishment of arts and culture committee,	Establishment of Arts and culture committee by deadline (date)	
				Com23	Facilitate cultural annual events	Number of cultural events conducted	

Key Performance Area : Cross Cutting (<i>Spatial, Environment and Disaster Management</i>)							
Strategic Goal: <i>To create a sustainable environmental, promoting development but protecting our environment and resources</i>							
Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. LUMS	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	PGDS STRATEGIC GOAL <u>7: SPATIAL EQUITY</u> <u>Strategic Objective</u> <u>7.1: To actively promote spatial concentration and coordination of development interventions.</u>	Implementation and Enforcement of the Town Planning Scheme	DP13	Assessment of Development Applications	Percentage of total no. of dev. applications received that are processed	Development Planning
				DP14	Review and adopt current Town Planning Scheme	Adoption of Draft Urban Scheme by deadline (Date)	
2. SDF	To ensure effective management of current and desirable land uses by June 2016		Implementation of existing Municipal Spatial Development Framework	DP15	Review and Adopt existing Municipal SDF	Adoption of SDF by deadline (Date)	
			Implementation of existing Precinct Plans	DP16	Review and adopt existing Precinct Plans	Adoption of Precinct Plans by deadline (Date)	
3. Building Inspectorate	To ensure compliance with the South African National Building Regulations and SANS 400		Implementation of SANS 400	DP17	Assessment of building plans	Percentage of total no. Of building plans received that are processed	
				DP18	Workshop Built environment professionals	Number of Workshops held	

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	Com24	1 Hour turnaround time to arrive at disaster scenes	Number of Hours	Community Services
				Com25	8 Hour turnaround time to provide relief	Number of Hours	
				Com26	Participate in District/Provincial Disaster Forums	Number of meetings	

Section E 1: Spatial Development Framework

The Spatial Development Framework for Abaqulusi Municipality was last developed in 2008 and due to the lack of financial and human capacity the municipality had found it difficult to review and update the document but nevertheless, with the assistance of CoGTA's Grant Funding of R350 000, the municipality is currently reviewing its SDF. However, the current SDF is attached as **Annexure J 1**.

As per the current Municipal SDF, the following areas are identified as Development Nodes and Large Settlements that exist within the municipality:

- Vryheid
- eMondlo
- Hlahlindela
- Corronation
- Hlobane
- Louwsburg

Over the years, these areas have grown, both in population and development, creating additional pressure on the municipality for basic services and additional facilities. The areas also dictate the spatial pattern of the municipality. The following strategic maps and diagrams provide a very comprehensive insight of the following areas and their associated characteristics and potential. All information provided below are derived from the Draft Vryheid Urban Design Framework, Draft eMondlo Precinct Plan, Draft Hlobane/Corronation Precinct Plan and Draft Louwsburg Precinct Plan.

Section E 2: Strategic Mapping and Diagrams

1) Strategic Mapping/Diagrams: Vryheid

Vryheid is a small town located in the heart of the Zululand District, in Kwazulu Natal. The town was established in the latter part of the 19th century, initially as a small farming settlement, growing over time into a larger and more diversified regional node. Vryheid today functions as the economic focus of the broader Zululand District, and has strong linkages with the surrounding region.

The broader Municipal area of Vryheid (Abaqulusi) encompasses a number of smaller settlements, some of which had grown to serve the coal mining industry that in the past had played a significant role in the spatial economy of the region.

With the decline in mining activities and subsequent closure of a number of mines in the area over the past decade, much of the economic base of these settlements has been lost. Compounding the situation is the fact that the predominantly traditional areas that surround these settlements are themselves characterised by high levels of poverty and underdevelopment, and are largely dependent on the limited economic output that is generated in these towns.

Abaqulusi Town Centre (Vryheid) is identified in the existing Abaqulusi Spatial Development Framework as a primary node and the economic hub for Zululand District. The Town, however, currently lacks a coherent and strategic spatial plan to guide the municipality on the interventions needed to maximise and affect potential. Furthermore, coupled with maximising the potential of the town is a need to give the town the capacity to support existing investment and also attract and keep high value and impact new investment.

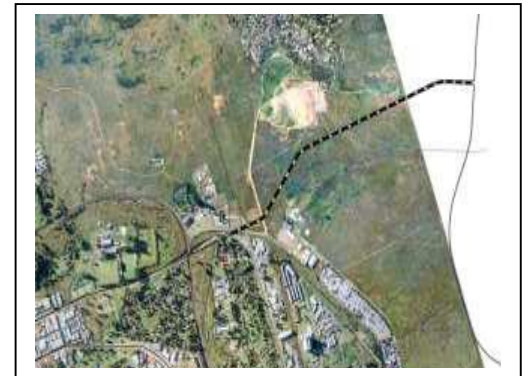
Currently, the Vryheid Town as a primary node only has a regulatory plan in the form of a Town Planning Scheme. It lacks a coherent spatial planning framework to guide the release or maximisation of its well-recognised development potential as the primary node of the municipality and the economic hub of the Zululand District Municipality.

This diagram and proposals represent the **need to strengthen the connectivity** of Vryheid Town with the rest of Abaqulusi in order to unlock economic opportunities.



**NEW REGIONAL
LINK**

New link to regional
route to unlock north
eastern precinct and
reinforce the CBD area.



**BHEKUZULU /
NORTHERN LINK**

New link between
Bhekuzulu and the
Industrial area, providing a key
connector across the railway line.



**SOUTHERN
GATEWAY**

Additional east-west connectors
integrating
Bhekuzulu with the
broader regional structure





The diagram on the left is a representation of Vryheid's **current development points and desired development points**.

As development impetus grows and response to the initial investment occurs, new growth and service should follow the similar logic as in the case of the primary and secondary investment centres.

Again the start of the process of investment should relate to movement systems and their interceptor points.

Tertiary centres of investment containing localised services should follow the same principles of organisation as in the case of secondary centres, i.e. primarily being based on accessing daily needs at a pedestrian scale. The 0.5km radius or 5 minute walk serves as an important determinant in terms of scale and structure of development.

Development may also start through mobile and periodic services and markets in parts of the system.

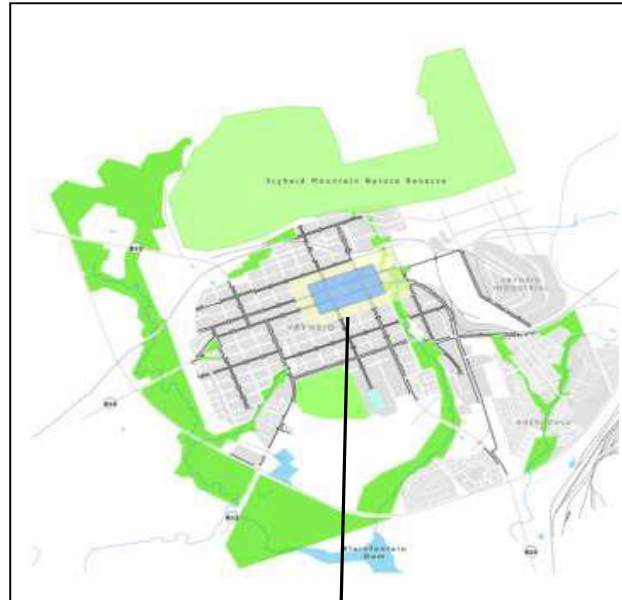
Investment in capital infrastructure at a higher level in the form of the upgrading intersections of bridges into interchanges will contribute to regional accessibility and is likely to generate new impetus for growth.

Defining and Reinforcing the Vryheid CBD



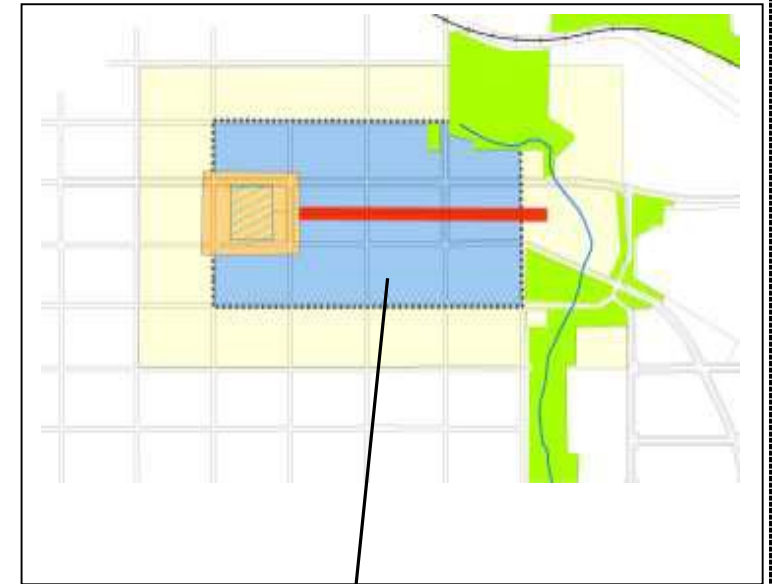
CBD Core

Define a core area for the CBD that integrates both the Traditional retail core and the Trade core



CBD Frame

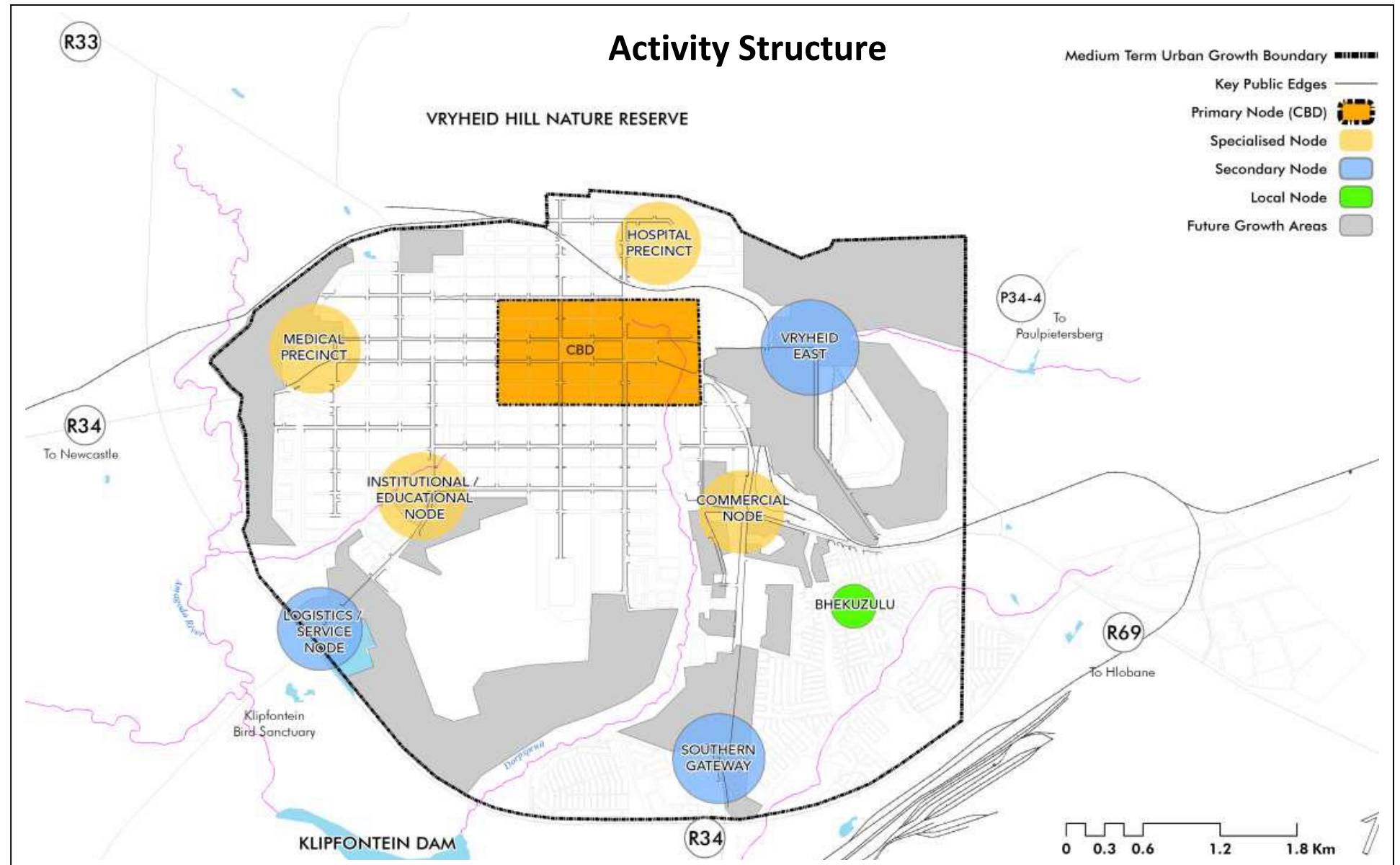
Define a frame to the CBD that can provide a positive interface between the core CBD and the surrounding residential areas.



Anchor the CBD

Define a set of initiatives that can reinforce and anchor the CBD, provide certainty over its future growth direction, and unlock opportunities for further intensification.

Activity Structure

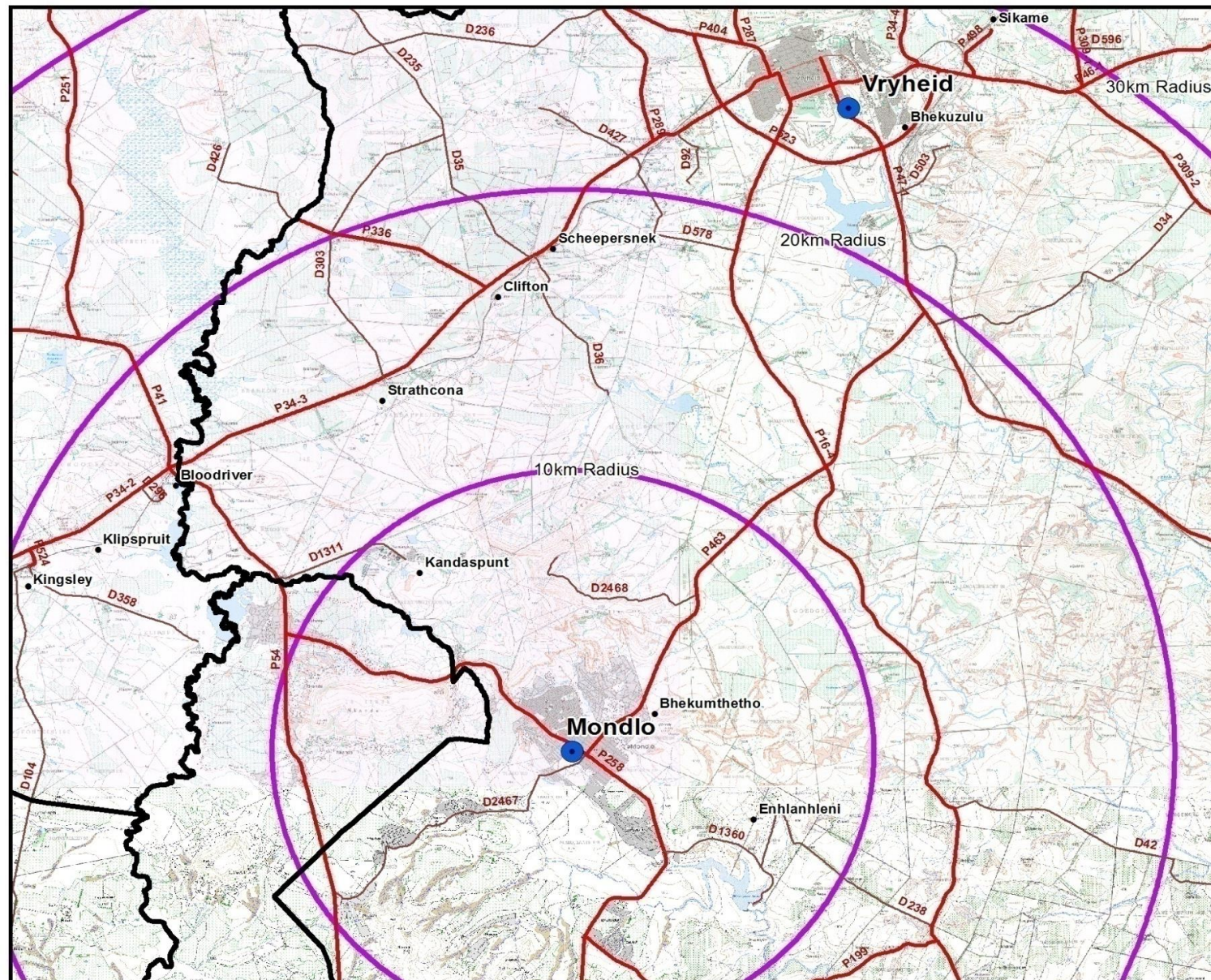


b) Strategic Mapping/Diagrams: eMondlo

The Emondlo Town Centre Precinct covers the area between the existing Emondlo Town Centre located along P463, the area in the vicinity of the new Emondlo Multi-Purpose Community Centre (MPCC) along P258 and the area between the nodal points running along both access routes. The precinct boundaries were delineated as part of an attempt to promote functional and spatial integration between the two nodes, and to improve the performance of Emondlo Town Centre as a service and commercial centre for the Emondlo Township and the surrounding rural hinterland.

The precinct area is accessed through R463 which branches off R34 approximately 10km outside of Vryheid. This is main access route to Emondlo Township, and runs through the area to a point where it intersects with P258. The latter is a secondary access route to the area. It runs in an east-west direction linking Hlahlindlela in the east with Blood River in the west through Emondlo Township. As such, the precinct enjoys good accessibility at a local scale and is strategically located to provide a range of services to Emondlo Township, Bhukumthetho and Hlahlindlela.

The precinct forms an integral part of Hlahlindlela and is located approximately 30km outside of Vryheid. It is not directly linked to any of the major provincial development corridors. As such, it occupies a peripheral position in the provincial economy. However, it is functionally integrated into the greater Vryheid economic functional region, with the majority of people in the Hlahlindlela using Vryheid as their social and economic hub. In fact, Hlahlindlela is a dormitory area for people working in Vryheid.



Emondlo Town Centre Precinct

Map 1. Locality

Legend

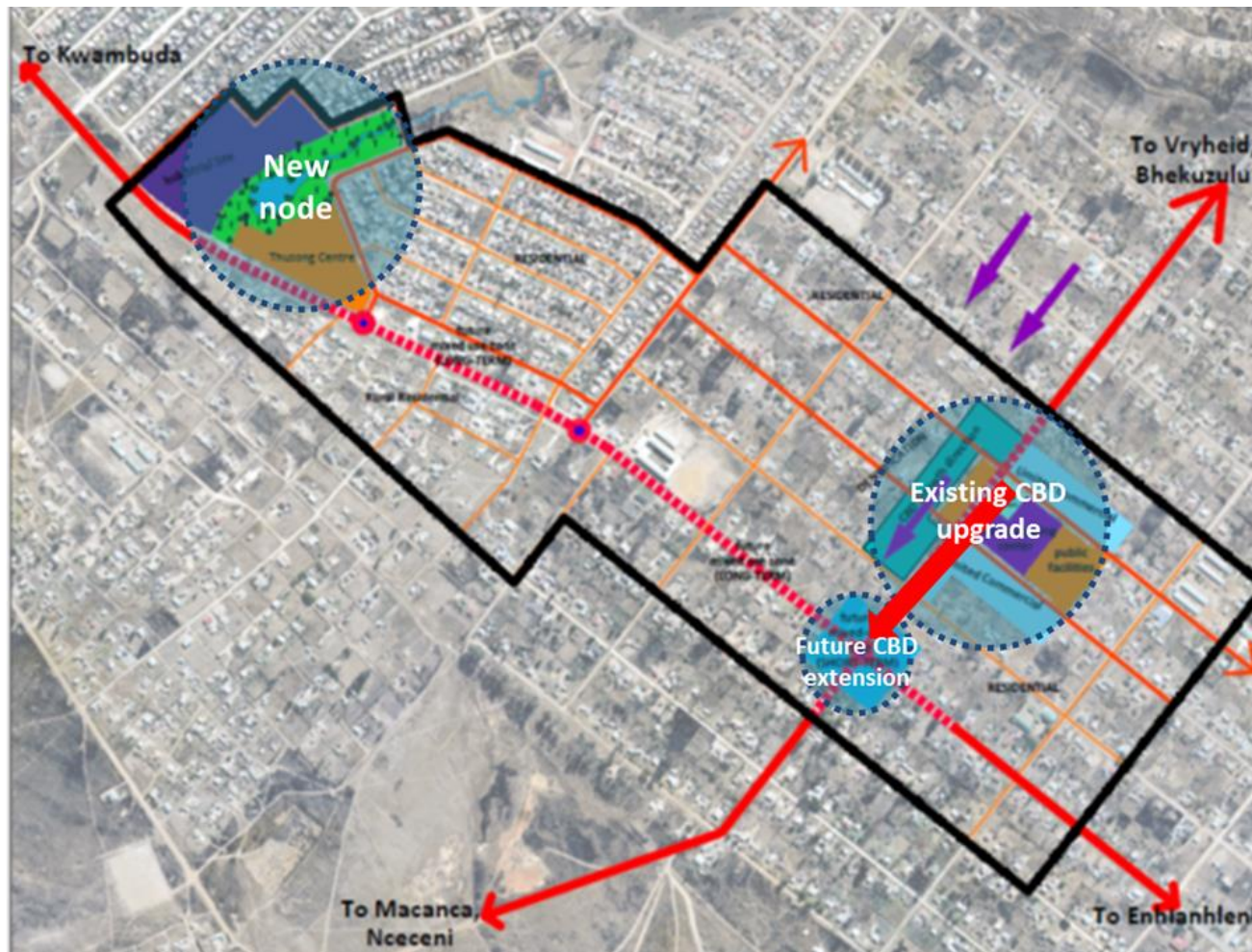
-  Local Municipalities
-  Vryheid/Mondlo
-  Places
-  Provincial Road
-  District Road
-  Distance Buffers



0 0.75 1.5 3 4.5 6
Kilometers

 **SIBUKO SE AFRICA**
DEVELOPMENT PLANNERS

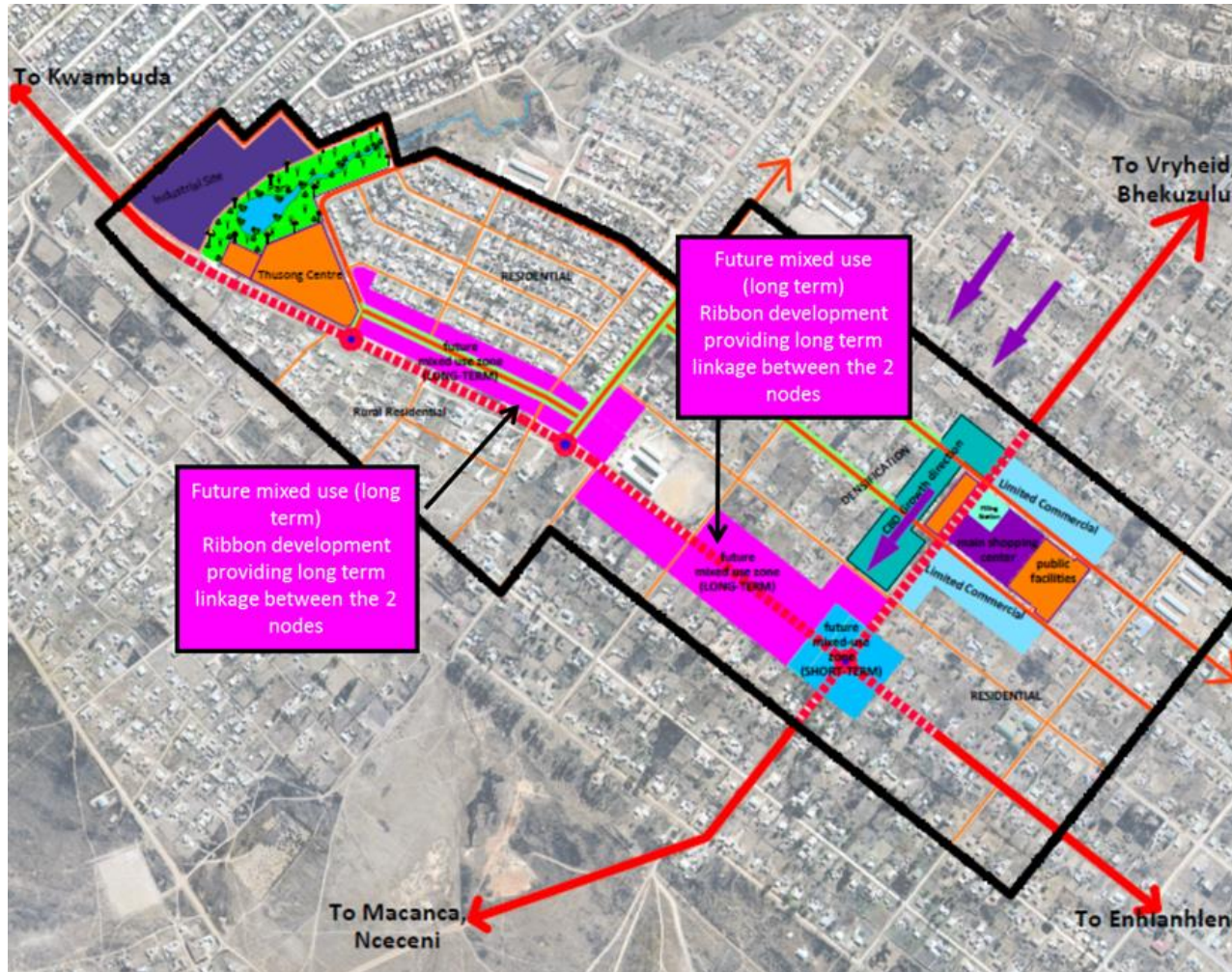
PO Box 100715, Eastville, 2008 • 209 Hassan 'n' Aftab Street, Bopeng, Pietermaritzburg, 3201
Tel: (033) 304 6723 • Fax: (033) 304 6716 • Email: info@sibuko.co.za
Website: www.sibuko.co.za



Mixed Land Use Node

Nodal development should focus on revitalisation of the existing CBD node. The future extension of this node should be focused toward the intersection of the P463 and the P258.

Although there are two nodal points within the precinct, the key challenge is to develop them in a manner that will enable them to work and function efficiently for the local communities and the wider catchment.



Future Mixed Use Corridor

Often corridor developments occur due to private investment. This allows government to invest strategically in areas to boost further private sector growth whilst also ensuring an integrated approach by securing social infrastructure, public transport systems and appropriate land uses.

- Creating opportunities for businesses to be visible and easily accessible by the local and through routes being not separated, and for traffic to be slowed thus making it easier vehicle to be in direct contact with roadside enterprises.
- Creating a mix in land uses where retail and residential uses complement each other.

- Often corridor developments occur due to private investment. This allows government to invest strategically in areas to boost further private sector growth whilst also ensuring an integrated approach by securing social infrastructure, public transport systems and appropriate land uses.
- Creating opportunities for businesses to be visible and easily accessible by the local and through routes being not separated, and for traffic to be slowed thus making it easier vehicle to be in direct contact with roadside enterprises.

c) Strategic Mapping/Diagrams: Louwsburg

Towns like Louwsburg are meant to be rural centres of service delivery but often do not fulfil this function. Instead they are often characterized by poverty, unemployment and economic stagnation. Numerous national and provincial acts and policies govern municipal development but there is no national or provincial policy to guide processes of rural precinct development in practice.

The town of Louwsburg is located within the Abaqulusi Local Municipality in close proximity to the R69 road linking Vryheid and Pongola. The P433 which connects Louwsburg to the R69 is also the main access route to the IThala Game Reserve. Louwsburg provides opportunities for the concentration of different services and activities in order to re-establish its historic socio-economic significance within the Abaqulusi Municipality.

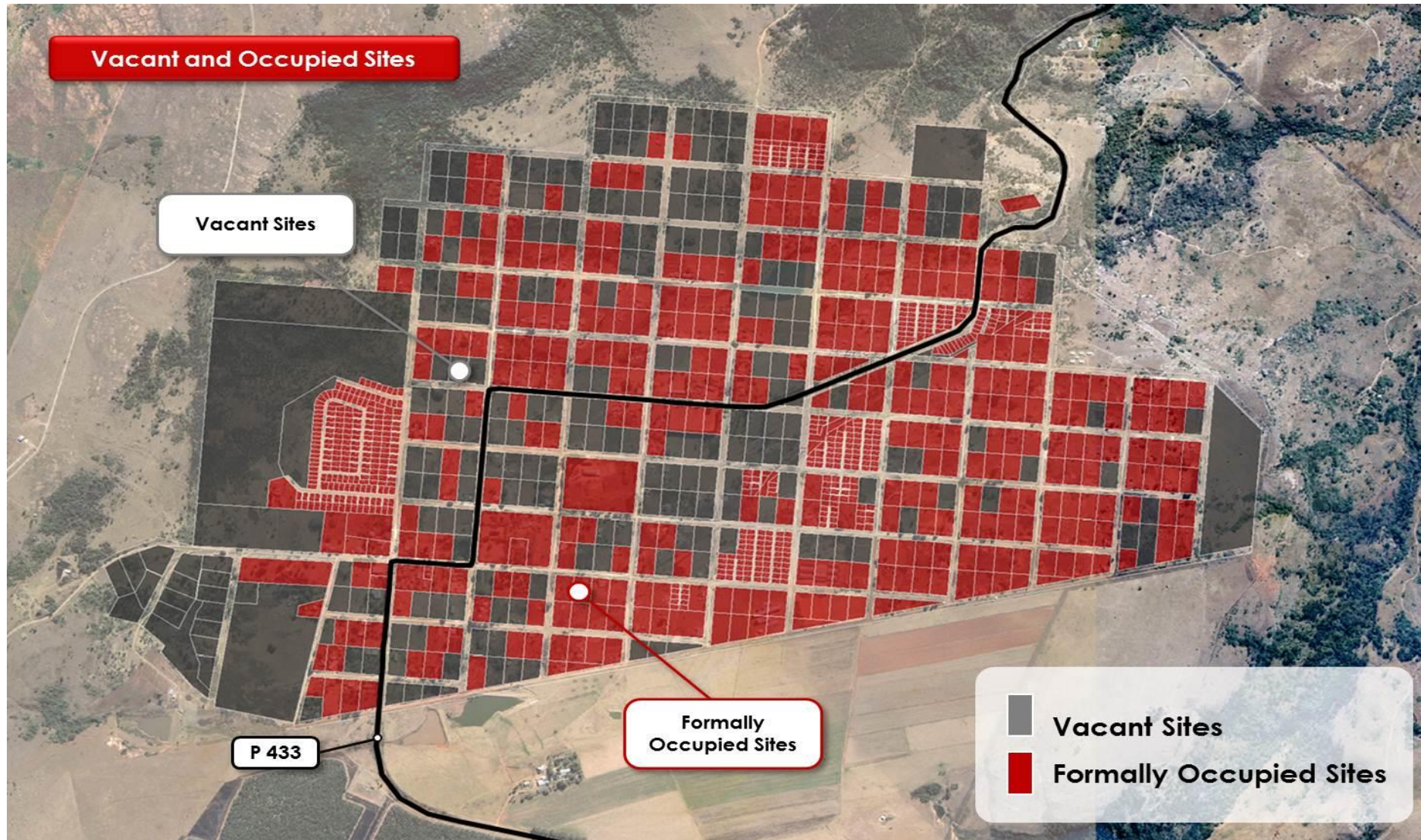
Louwsburg has developed as a service centre for the surrounding farming community and the rural settlements in the Engotshe District. However, due to a decline in the quality of social and economic infrastructure, the town risks losing its significance as a service centre and may become just another settlement in the Abaqulusi spatial system.

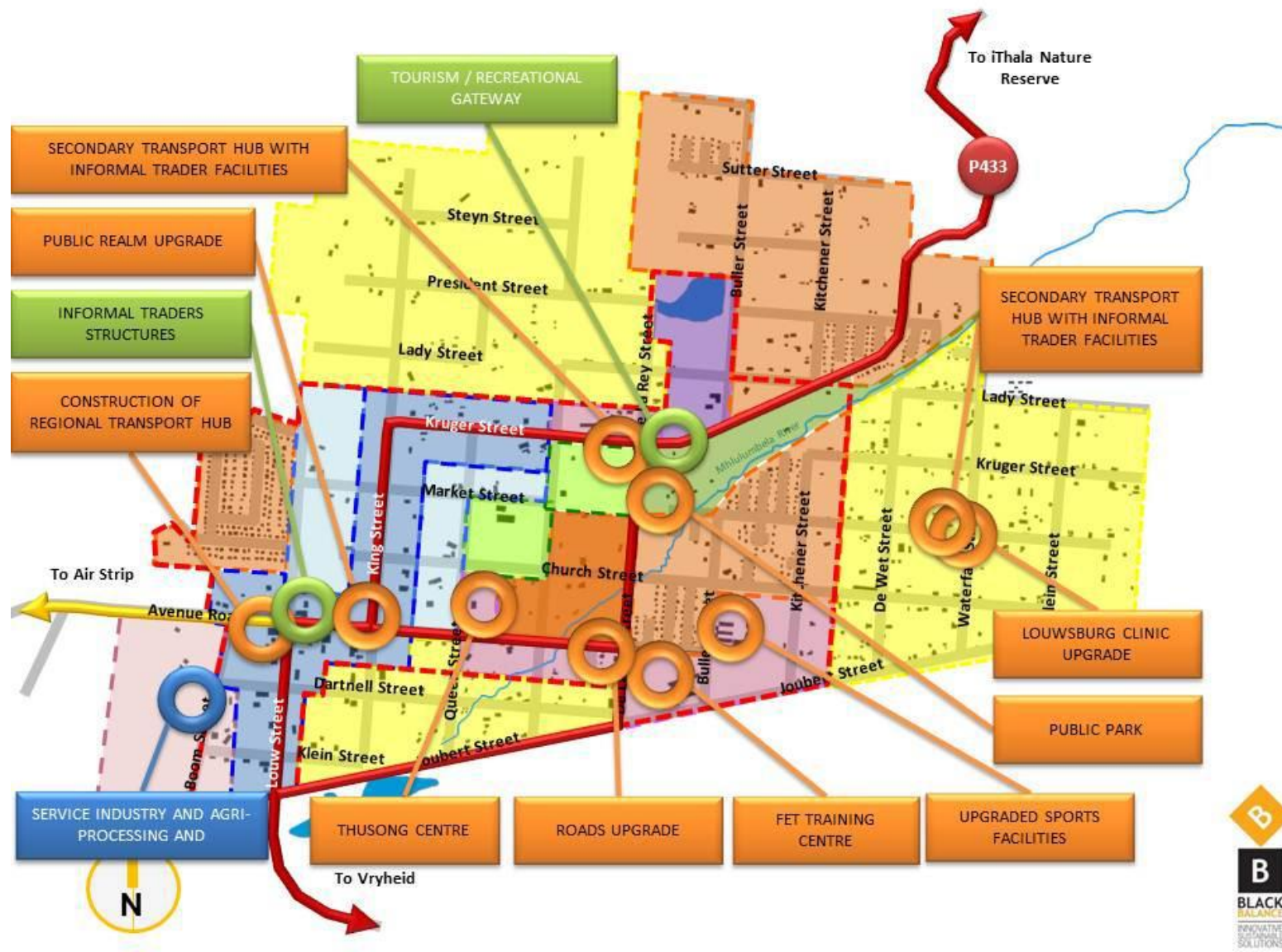
The challenge is to reverse this trend and re-establish the town as a focus point for development that services the surrounding settlements and the commercial farms. It has potential to serve the growing tourism industry given its location in relation to major tourist destinations in the area.

The P433 is the main access road into and out of the precinct, beginning at the intersection with the R69 and ending at the iThala Game Reserve entrance gate. The R69 connects Vryheid to Pongola and forms part of the North-South primary corridor within Abaqulusi Municipality

Louwsburg has a regular grid style settlement pattern with development mainly occurring along the P433. Development in the areas to the north and south of the P433 is predominantly in the form of differing housing typologies ranging from traditional mud structures through to conventional brick and mortar houses.

Land Availability

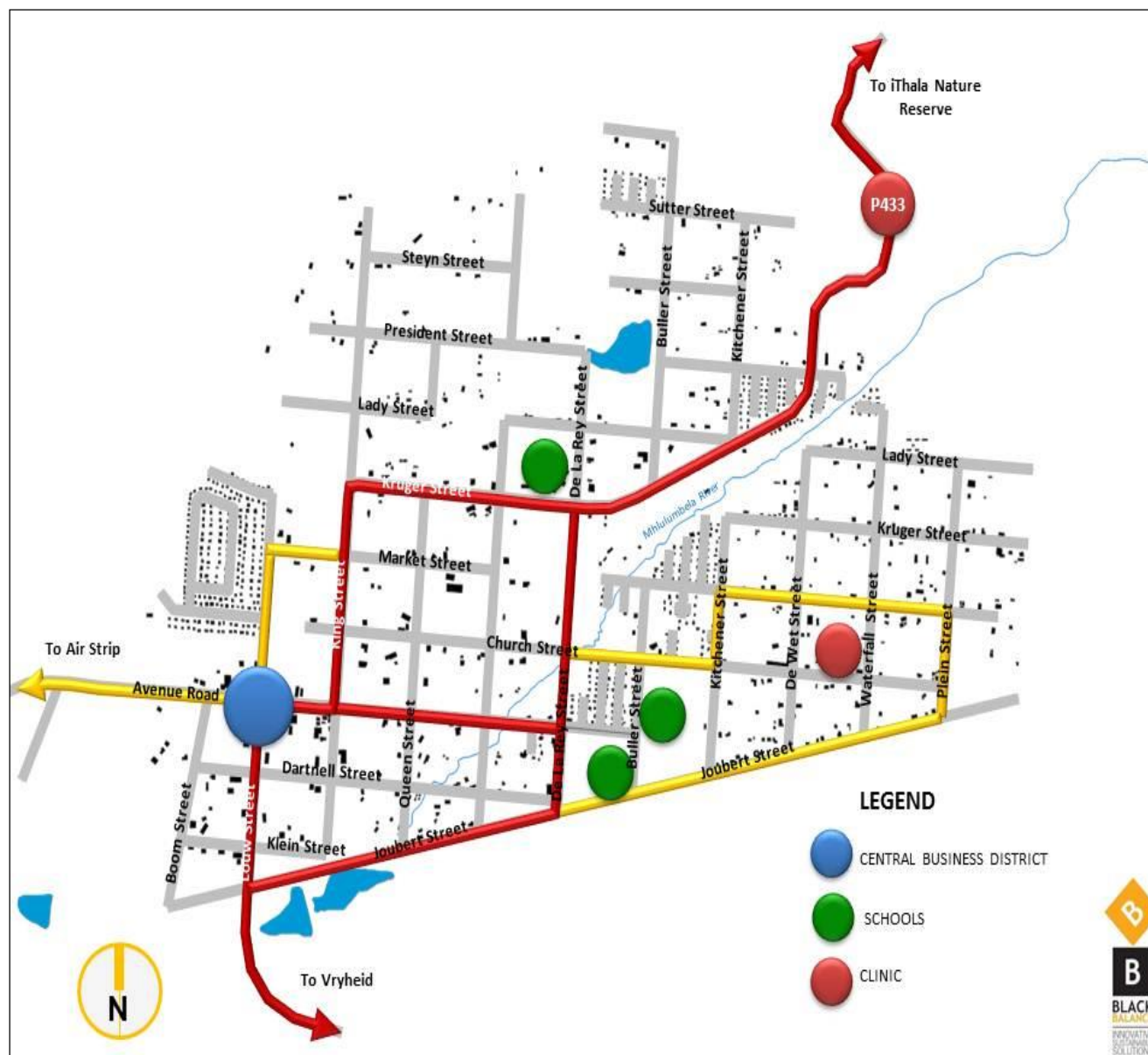




Potential Attractions

Apart from the structural and functional development concepts already described, a key component in the regeneration of the Louwsburg is the direct investment into the area into key capital economic project from both public and private spheres. The figure 8 below provides a brief summary and illustration of key investments envisaged and these should be supported by the following:

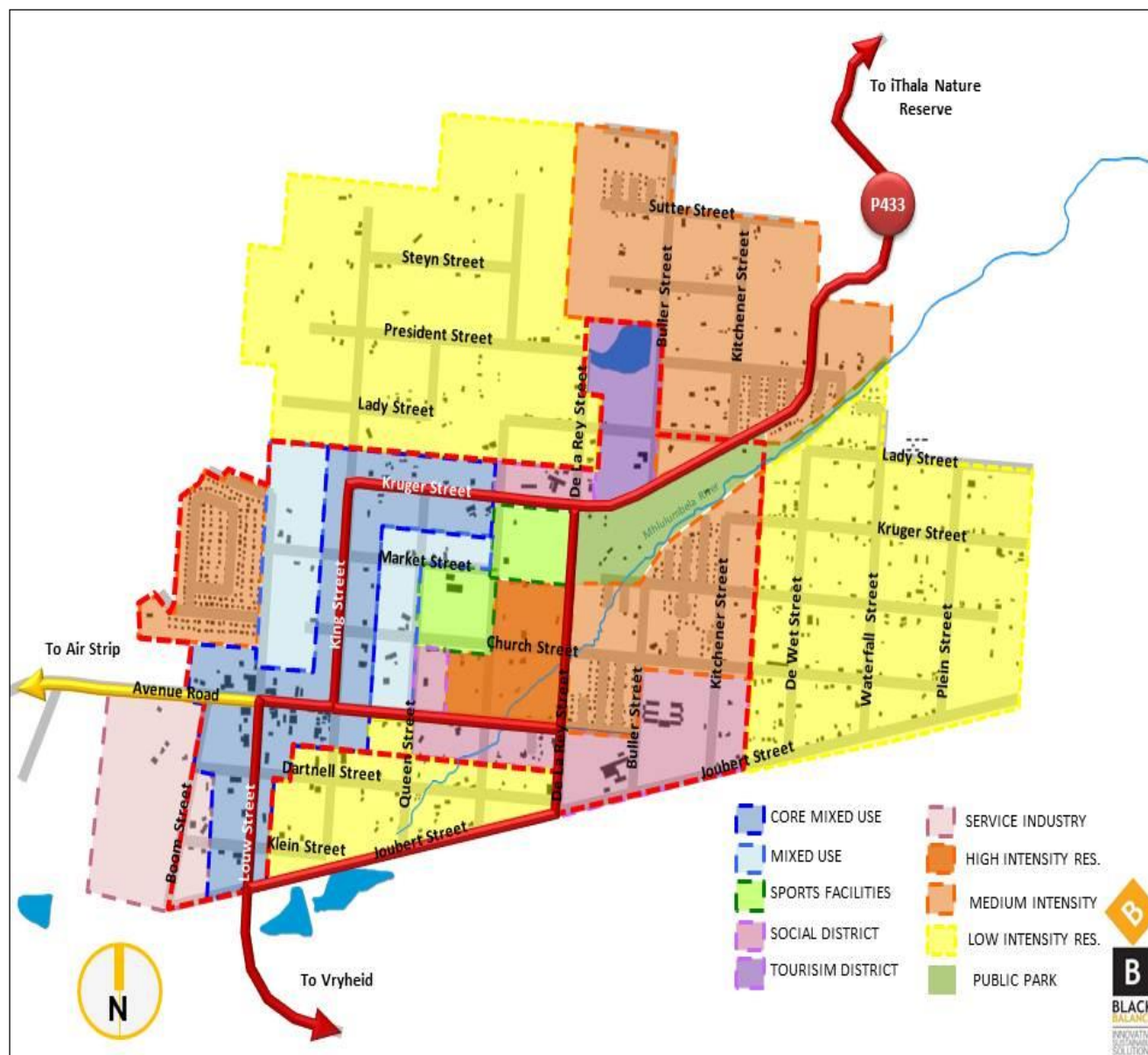
- Key Investments Zones to serve as further attractors.
- Public investments used strategically to attract private investment.
- Investment in Infrastructure, Tourism, Recreation and Housing.
- Development Policies and Process should be streamlined.



Connecting People to Places

The entire Louwsburg CBD and the economic functions therein are dependent on the interaction between key area of entry for pedestrians and key economic nodes / activity centres. The 5 below illustrates the locality of the major origin and destination points within Louwsburg and it is envisaged that the following development concepts will be addressed:

- Pedestrian linkages between key Origin/ Destination Points such as the Taxi Rank and Louwsburg Clinic.
- Major daily pedestrian movement along Church street need to be addressed.
- Improved Pedestrianisation along main circulation routes which include sufficient sidewalks, urban greening, lighting and increased security.



District Functioning

The identification and promotion of a variety of characteristic districts all contributing to the diversification of the local economy within Louwsburg will be a key ingredient in the regeneration of the area and

Figure ? illustrates the various district identified. The functioning of these districts should consider the following:

- Major intended land use district identified based on current land use trends.
- Mixed uses may occur as long as each district retains its character.
- Different responses to delivery access, public transport, land use control, pedestrian routes and urban spaces anticipated for each district.

c) Strategic Mapping/Diagrams: Hlobane and Corronation

The town of Hlobane is situated 25 kilometers to the northeastern side of Vryheid along the R69 while Coronation is located 30 kilometers along the same route between Vryheid and Pongola. These towns are located along the '*mining belt*' of the northern KwaZulu Natal area that is made up of the towns of Hlobane, Vaalbank, Coronation, Thuthukani, Cliffdale and Vrede.

This area historically created and sustained a vast number of job opportunities, however due to the scaling down of the coal mining activities in the area, the situation has changed. The towns of Hlobane, Coronation, Thuthukani, Vrede, Cliffdale and Vaalbank were established for the Vryheid Coronation Colliery (Pty) Ltd and where later formalized in terms of Town Planning Ordinance (Ordinance no. 27 of 1949) as a private townships. These towns where then transferred to the Zululand District Municipality and subsequently AbaQulusi Local Municipality. There are existing conditions of township establishment in place as well as approved general plans for all these areas.

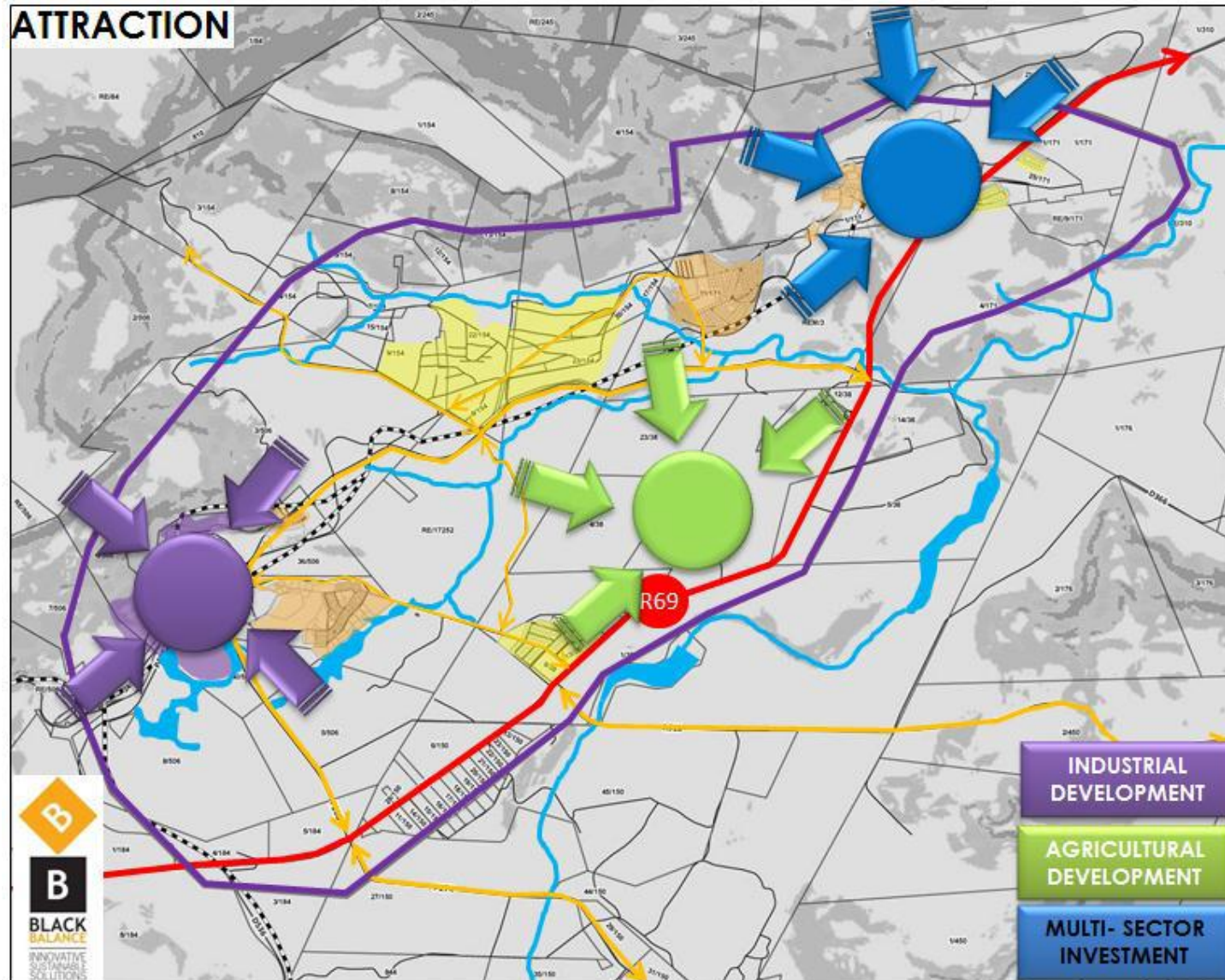
The following interventions are proposed for the Hlobane node:

- Formalisation of the Town
- Redevelopment of former mine areas for industrial purposes
- Upgrading of water and sewer reticulation and storage infrastructure
- Upgrading of the bus stop and bus shelter
- Upgrading of the P268 road
- Mine Dump Rehabilitation

The following interventions are proposed for the Coronation node:

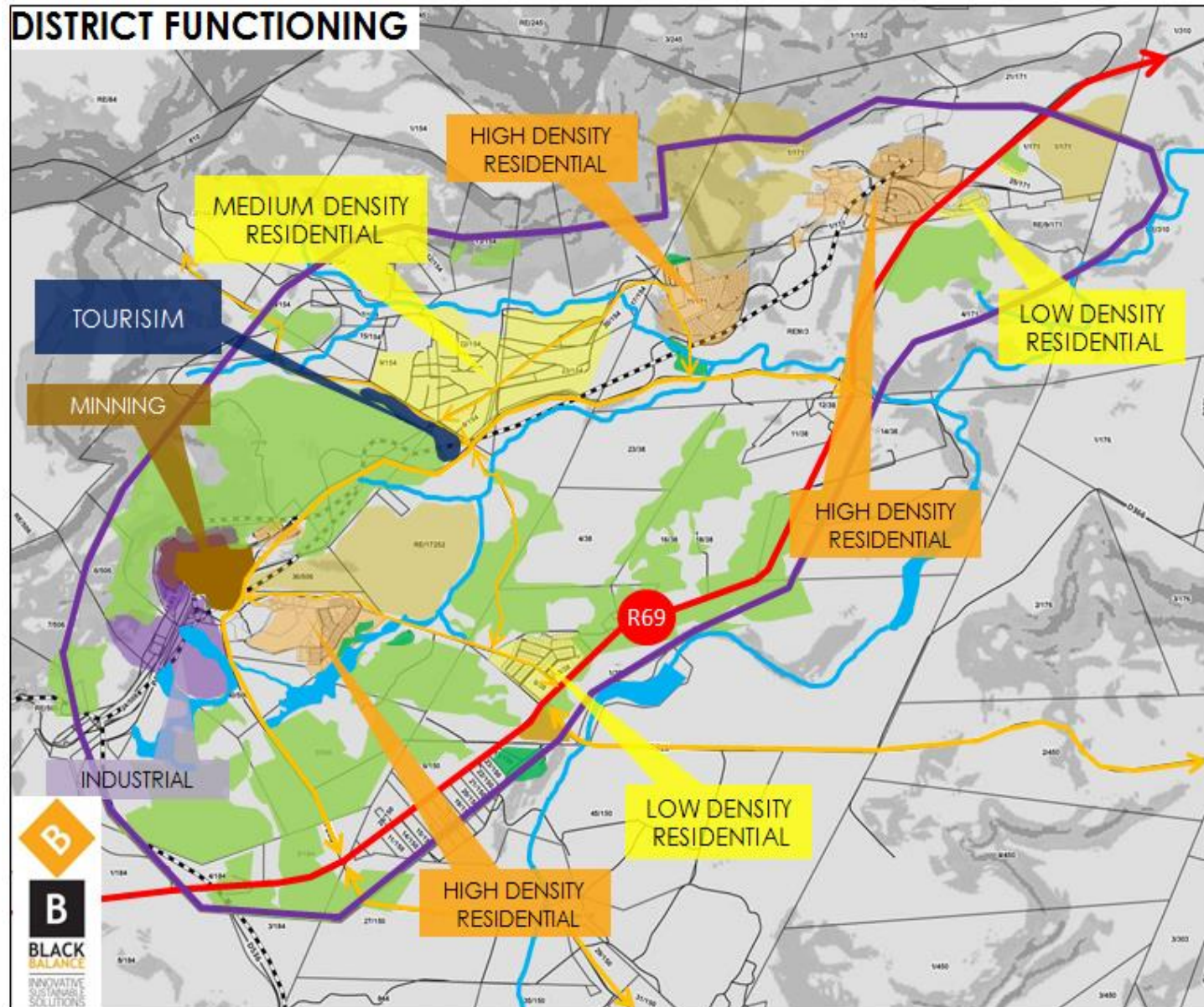
- Mixed Use developments (Commercial and Residential)
- Expansion and Formalisation of the Town
- Upgrading of the Sports Fields
- Development of a Traders Market
- Construction of a main Transport Hub
- New Housing Development projects
- Bio Swiss Development

ATTRACTION



- Key Investments Zones to serve as further attractors.
- Public investments used strategically to attract private investment.
- Investment in Infrastructure, Tourism, Recreation & Housing.
- Zoning amendments to stimulate intended investments.

DISTRICT FUNCTIONING



- Major intended land use district identified based on current land use trends.
- Mixed uses may occur as long as each district retains its character.
- Different responses to delivery access, public transport, land use control, pedestrian routes and urban spaces anticipated for each district.

Section F: Sector Department and Stakeholder Involvement

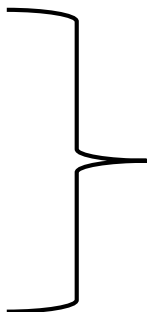
Local Government can be considered as one sphere of government within the Republic of South Africa. It is a sphere of government that is highly dependable on the roles and responsibilities of Provincial and National Government. Although the primary function of Local Government is to ensure Democracy 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	<ul style="list-style-type: none"> -Develop municipal infrastructure policy and set standards for delivery systems -Develop sector policies, norms and standards 	<ul style="list-style-type: none"> -Develop framework for National Spatial Development Perspective (NSDP) -Macro sector planning 	<ul style="list-style-type: none"> -Municipal infrastructure Programme management, collaboration, mobilise support and monitoring -Monitor implementation of norms and standards and collaboration around support 	<ul style="list-style-type: none"> -Regulate and oversee systems and procedures -Regulate and oversee sectoral norms and standards
2. Provincial		<ul style="list-style-type: none"> -Provincial Growth and Development Strategies (PGDS) -Provincial Sector Plans 	<ul style="list-style-type: none"> -Monitor implementation of infrastructure policy and delivery systems and mobilise and co-ordinate support -Monitor implementation of norms and standards and collaboration around support 	<ul style="list-style-type: none"> -Systems and procedures support -Service provision support and intervention
3. Local	<ul style="list-style-type: none"> -Service provision policies and bylaws -Sector policies for free basic services 	<ul style="list-style-type: none"> -IDP -Local sector plans -Project Pre-Feasibility and Feasibility Studies and Business plans 	<ul style="list-style-type: none"> -Infrastructure delivery systems put in place and project management -Technical department (eg. water, roads etc. oversee project implementation) <p>Project cycle – implement technical norms and standards</p>	<ul style="list-style-type: none"> -Regulate and oversee sectoral norms and standards -Regulate and oversee sectoral norms and standards -Service provision (O&M)

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:

1) Eskom

Committed projects beyond 2014/2015 Financial Year

• Esigodini	Ward 15	13 connections		Infill Projects
• Ezibomvu	Ward 14	28 connections		
• Ezidulini	Ward 21	37 connections		
• Trador Farm	Ward 16	98 connections		
• Nceceeni	Ward 17	31 connections		
• St Paul	Ward 15	23 connections		
• Uqweqwe	Ward 14	15 connections		
• Mzamo	Ward 1	64 connections		
• Los	Ward 14	56 connections		
• Ngotshe	Ward 3	161 connections		
• Ehlohloma	Ward 2	383 connections		
• Engilandi	Ward 21	299 connections		
• Mthobeleni	Ward 7	367 connections		
• Ngotshe 01	Ward 1	544 connections		
• Ngotshe 04	Ward 1	36 connections		
• Ngotshe 06	Ward 6	67 connections		
• Nkongolwane	Ward 6	115 connections		
• Vryheid 01 N4	Ward 12	118 connections		
• Vryheid 10 N4	Ward 12	206 connections		
• Wonderfontein 01	Ward 4	79 connections		
• Wonderfontein 02	Ward 2	100 connections		
• Wonderfontein 03	Ward 3	231 connections		
• Vryheid 11 N4	Ward 4	1032 connections		
• Mnyameni	Ward 1	215 connections		

- Mpumazi Ward 1 512 connections
- Nhlangwini #2 Ward 5 626 connections

2) Department of Education

Committed Projects for 2015/2016 Financial Year

Project Name	Project Description	Location
KwaNotshelwa	Install Electricity to mobile classrooms	Coronation
Hluma	Reinstal electricity and conduct minor repairs	Bhekuzulu
Goqo	General repairs to classrooms	eMondlo
Sikhiye	General repairs to classrooms	eMondlo
Hluma	General repairs to classrooms	Scheepersnek
Bembaskop	Extend fencing to cover the entire school	Blood river
Ntswalakahla	Repairing roof of ten classrooms, damaged walls.	eMvuzuni
Encutshe	Repairing of roof, minor cracks, bore holes.Repainting of outside and inside walls.	KwaMnyathi
Phucuka	Repairing of leaking roofs, minor cracks, doors and floors.	Mhlongo Farm
Kwafuzokuhle	Repairing of roofs. Repainting inside and outside walls	Nceeni
Verdukt	Repairing roofs, windows, doors, disludging of toilets and fence	Louwsburg
Thabani	Repairing admin block –gutters, 4 jojo water tanks, and Y standard poles for fence .	eMondlo

3) Department of Transport

Committed Projects for 2015/2016 Financial Year

Contract Description	Budget	Target Output (km)	Location	Ward
Hlathi Road	R 1 600 000	3.50	Emvunyane	16
Gushede Causeway			Gushede	6
Mkhumbane Causeway			Hlahlindlela	16
Mdundubezi School Access Road			Hlahlindlela	16
Nkanyezi yesizwe School Access Road			Alpha	4
Allocation Total	R 1 600 000	3.50	R 457 143	
Budget Total	R 1 600 000			
Contract Description	Budget	Target Output (km)	Location	Ward
D213	R 3 600 000	6.00	Baqulusini	6
P16/4	R 4 000 000	6.50	VHD	19
Road D579	R 3 900 000	6.20	Lousburg	1
Gwebu Road	R 1 400 000	3.20	Gwebu	21
D260	R 1 500 000	3.20	VHD	3
D228	R 1 450 000	3.40	VHD	5
D230	R 2 000 000	3.80	Khambi	3
D303	R 2 000 000	3.80	VHD	20
D83	R 0		LOUWSBURG	2
D366	R 1 500 000	3.40	HLOBANE	2
L1437	R 650 000	1.30	MONDLO	15
Road D271	R 0		Glukstadt	4
Allocation Total	R 22 000 000	40.80	R 539 216	
Budget Total	R 22 000 000			

4) Department of Human Settlements

Committed Projects for 2014/2015 – 2015/2016 Financial Year

PROJECT NAME	SIZE	WARD	STATUS	AREA
Bhekuzulu Phase 6 A	485	13	The outstanding issue is to transfer properties to the beneficiaries.	Bhekuzulu
Bhekuzulu Phase 6B	1078	22	To sort out the issue of the illegal occupants.	Lakeside
Bhekumthetho Rural Housing project	1000	19	Busy with the construction of houses and handing over.	Bhekumthetho
Vryheid Ext.16	903 (phase 1)	07	Outstanding issue is to transfer properties to the beneficiaries. To secure land for phase 2. To secure funding to sort out storm water issue.	Industrial
Enyathi housing project	593	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.	KwaMyathi

Emondlo A & B & Bhekuzulu phase 3 B	1000	11, 18 and 20	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.	Emondlo and Bhekuzulu
Vumani Housing Project	1000	05	An application for conditional approval was submitted to the Department of Human Settlements.	KwaMyathi
Gluckstadt Rural Housing Project	1115	04	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.	Gluckstadt and Ozwathi (WHOLE WARD4)
Coronation Housing Project	225	06	To secure land in order to sort the issue of the remaining houses.	Coronation
Mzamo Housing Project	500	01	The outstanding issue is to transfer properties to the beneficiaries.	Louwsburg

Section G: Municipal Projects and Implementation Plan for 2015/2016

1. Municipal Projects with Committed Funding

The table below is a list of projects and budget that the municipality will be committed to over the 2015/2016 Financial Year.

Focus Area	Project Description	Ward/ Location	Estimated Budget	Source of Budget	Responsible Department
Roads and Storm water	Storm water control measures-Infrastructure	Various	R4 500 000.00	MIG	Technical Services
	Alpha Gravel Road	6	R 5 500 000.00		
	MJ Mbuli Gravel Road	14	R 2 800 000.00		
	St Pauls Gravel Road	15	R 6 500 000.00		
	Jimane Gravel Rad	12	R 9 400 000.00		
	Ntabankhulu Gravel Road	5	R 4 200 000.00		
	Construction of internal roads	22	R 2 500 000.00		
	Utrecht Street Rehabilitation	8	R 5 000 000.00	Municipal Funds	
	General Road Repairs and Maintenance	Various	R 9 045 000.00		
Electricity	<u>Repairs and Maintenance</u>				
	General Infrastructure	Various	R 8 100 000	Municipal Funding	Technical Services
Water and Sanitation	<u>Repairs and Maintenance</u>				
	General Infrastructure	Various	R 5 355 400	Municipal and Grant Funding	Technical Services

Focus Area	Project Description	Ward/ Location	Estimated Draft Budget	Source of Budget	Responsible Department	
Tourism	Mayfair	All	R 10 000.00	Municipal Funds	Development Planning	
	Rural Tourism Awareness and Promotion	All	R 50 000.00			
	Tourism Exhibitions	-	R 10 000.00			
LED	Poverty Alleviation Projects	All	R 2 200 000.00			
Land Use Management	Spatial Development Framework (Carry over from 2014/2015)	All	R 350 000.00	CoGTA		
	Urban Component of Scheme	Urban	R 500 000.00	Municipal Funds		
Special Groups	Youth, Elderly, Women and Disabled	All	R1 100 000.00			
Sports and Revretion	Re-Opening of Swimming Pool	8	R 100 000.00	Municipal Funds	Cmmunity Services	
IDP and Budget	Road-Shows	All (Clusters)	R 500 000.00	Municipal Funds	Office of MM and Finance	
	Council Community Projects	All	R 1 000 000.00	Municipal Funds		

2. Critical Municipal Projects/Plans that Require Funding

Project Category	Project Description	Cost Estimation	Source of Funding
Spatial Development Projects	Local Area SDF and Precinct Plan for Vryheid Town Centre	R 1 000 000.00	Funding to be sourced
	Wall to Wall LUMS	R 2 500 000.00	
Sub-Total		R 3 500 000.00	
Over-Arching Projects (Sector Studies)	Review of SEA & Preparation of EMF	R 800 000.00	Funding to be sourced
	Industrial Development Strategy	R 500 000.00	
	Municipal Land Audit and Release Strategy	R 1 000 000.00	
	Integrated Transport Strategy	R 800 000.00	
	Rural Development Strategy	R 500 000.00	
	Infrastructure Upgrade and Management	R 1 500 000.00	
	Review of LED Strategy	R 350 000.00	
	Township Establishment	R 2 000 000.00	
	Agricultural Sector Plan	R 500 000. 00	
	Mining Sector Plan	R 500 000. 00	
	Review of Housing Sector Plan	R 500 000. 00	
	Greening Projects	R 10 000 000.00	
Sub-Total		R 18 950 000.00	
Grand Total		R 22 450 000.00	

Section H: Financial Plan (3 Years)

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

The Municipality's service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate funds were transferred from low- to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditure on non-essential and 'nice-to-have' items. The 2015/16 MTREF was drafted in context of a reviving economy, whilst still acknowledging the lingering effects of the economic downturn of the past couple of years.

The budget for the 2012/13 MTREF period was based on the realisation that no, or limited, scope for additional externally- or internally-funded revenue growth existed and was further reiterated in National Treasury guidelines (circular 51) - *"...over the next few years, government must deliver more services – and deliver them more efficiently – within a tight resource envelope. Achieving this objective requires a new way of working: the budget has been reprioritised so that money is moved from low-priority programmes to high-priority programmes. Municipalities are encouraged to adopt similar stances on these issues. This is particularly important in the run-up to the local government elections. Mayors and Councils need to remain focused on the effective delivery of core municipal services...."*

The budget was compiled by ensuring that the financial management processes are transparent, aligned to the accountability cycle and facilitate good governance that is accountable to the local community.

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

The main challenges experienced during the compilation of the 2015/16 MTREF can be summarised as follows:

- The ongoing difficulties in the local economy
- Ageing water, roads and electricity infrastructure
- The need to prioritise projects and expenditure within the existing resources available.
- The increased cost of bulk electricity due to tariff increases from ESKOM. This is placing pressure on the budget as the tariff the municipality has been allowed to charge is less than the bulk cost meaning there are less funds available for maintenance. Continuous high increases are not sustainable as it gets to a point where services are no longer affordable.
- Affordability of capital projects – allocations had to be reduced due to cash restraints and preference given to repairs and maintenance.

1. Income

The table below clearly indicates an increase in income over the next 3 years. The income will rise from R511 778 830 in 2015/2016 to R583 073 260 in 2017/2018. A higher income for the 2015/2016 financial year is largely due to an estimated increase in Rates, Municipal Services Charges, Electricity sales, Conditional Grants and Equitable share.

Graph 6: Income Comparison



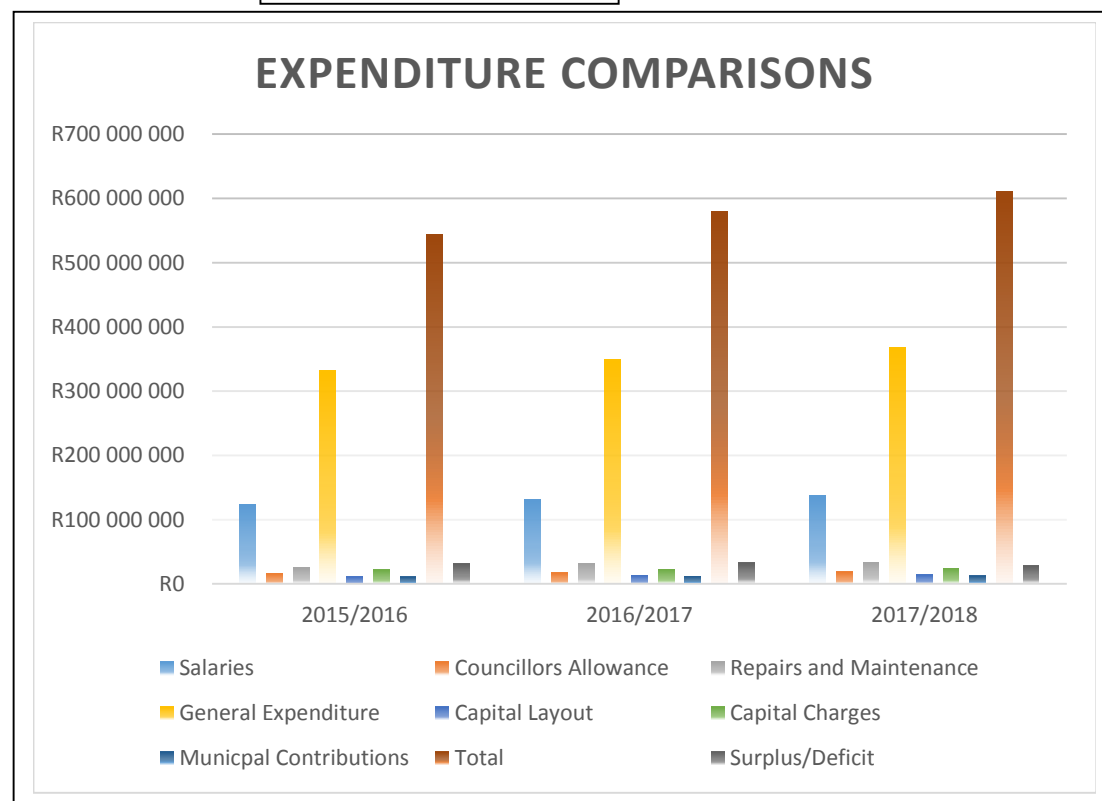
2. Expenditure

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 543 247 390 in 2015/2016 to R 611 092 290 in 2017/2018,. From an observation made from the table and graph below, it is clear that there has been a considerable increase in General Expenditure related to the municipality.

Table 18: Expenditure Comparison

Expenditure Type	Year		
	2015/2016	2016/2017	2017/2018
Salaries	R124 477 540	R131 167 040	R138 286 730
Councillors Allowance	R16 589 540	R17 501 970	R18 429 590
Repairs and Maintenance	R25 620 500	R32 304 770	R34 077 740
General Expenditure	R331 678 670	R349 550 320	R368 558 550
Capital Layout	R11 495 000	R13 777 240	R14 604 410
Capital Charges	R21 993 690	R23 203 350	R24 476 790
Municipal Contributions	R11 392 450	R12 019 040	R12 658 480
Total	R543 247 390	R579 523 730	R611 092 290
Surplus/Deficit	R31 468 560	R32 741 710	R28 019 030

Graph 7: Expenditure Comparison



3. Consolidated Draft Budget (3 year)

Table 19: 3 Year Budget

Consolidated Final Budget for 2015/2016					
-	-	Budget	Budget	Budget	Budget
Item Code	Description	14/15	15/16	16/17	17/18
INCOME					
000002	ASSESSMENT RATES	55 750 000	60 210 000	63 521 550	66 888 190
000003	INCOME FOREGONE - RATES	3 000 000	0	0	0
000068	RATES CLEARANCES	68 610	72 730	76 730	80 800
000085	REZONING	0	42 320	44 650	47 110
000107	VALUATION CERTIFICATES	200	210	220	230
000112	MSIG	934 000	930 000	957 000	1 033 000
010001	BASIC FEES	5 482 840	6 050 000	6 655 000	7 320 500
010002	FREE BASIC SERVICES	7 000 000	0	0	0
010012	CONNECTION FEES	158 660	92 000	101 200	111 320
010017	CONNECTIONS NEW USERS	48 060	44 800	49 280	54 210
010018	CONNECTIONS NEW USER POINTS	1 241 640	1 000 000	1 100 000	1 210 000
010019	CONNECTIONS NEW USER POINTS	115 360	220 000	242 000	266 200
010020	SALE OF PREPAYMENT CARDS	63 970	51 750	56 930	62 620
010021	PREPAID TRANSACTION FEE	562 970	403 650	444 020	488 420
010025	ELECTRICITY SALES MUN USAGE	5 460 970	5 175 000	5 692 500	6 261 750
010026	ELECTRICITY SALES	110 104 700	117 000 000	128 700 000	141 570 000
010047	MUNICIPAL USAGE	708 690	448 000	492 800	542 080

010228	RECONNECTION FEES	3 737 570	3 680 000	4 048 000	4 452 800
010240	REFUSE REMOVAL FEES	15 905 570	18 014 240	19 815 660	21 797 230
010260	SEWERAGE FEES	21 643 800	24 416 000	26 857 600	29 543 360
010280	WATER SALES	31 816 660	37 950 000	41 745 000	45 919 500
010282	WATER SALES TO MUN. DEPTS.	777 820	935 000	1 028 500	1 131 350
020010	BUILDING HIRE	920	1 060	1 120	1 180
020015	HALL HIRE	184 620	193 660	204 310	215 140
020020	HIRE - PERSONNEL	13 740	15 000	15 830	16 700
020035	HOSTEL FEES (MONTHLY) BEDS	1 710	0	0	0
020036	HOUSE RENTAL	5 470	0	0	0
020040	BASIC WATER NO CONNECTION	66 020	132 000	145 200	159 720
020045	PLANTATION HIRE	279 400	296 160	312 450	329 010
020055	RENTAL - SIDINGS	0	3 000	3 170	3 340
020056	RENTALS	699 250	758 180	799 880	842 640
030001	INTEREST - CONSUMERS	1 400 000	1 484 000	1 565 620	1 648 600
030003	INTEREST - SUNDRY DEBTORS	0	0	0	0
035001	EQUITABLE SHARE	77 851 000	98 624 690	99 648 320	98 437 900
040002	PROV LIBRARY GRANT	2 952 000	2 789 000	2 937 000	3 084 000
040003	LIBRARY GRANT CYBER CADET	0	340 000	358 000	377 000
040030	LIBRARY FINES	13 150	6 360	6 710	7 070
040031	LOST BOOK CHARGES	5 100	3 180	3 350	3 530
040035	TRAFFIC FINES	2 227 030	3 000 000	3 165 000	3 332 750
045010	BUILDING PERMITS	0	1 590	1 680	1 770
045011	BUILDING PLAN FEES	130 730	52 900	55 810	58 880
045020	BURIAL FEES	179 580	180 200	190 110	200 190
045030	DRIVERS/LEARNERS LICENCES	3 080 950	2 221 800	2 344 000	2 468 230

045035	FEES MOTOR VEHICLE LICENCES	2 346 750	2 116 000	2 232 380	2 355 160
045060	MEMBERSHIP FEES	7 880	5 300	5 590	5 890
045095	BUSINESS LICENCE	2 800	7 410	7 820	8 250
055002	MAP	0	0	0	0
055005	CONDITIONS MET-GRANTS	5 226 000	36 983 000	38 379 940	40 438 160
055006	ROLL-OVER GRANT	0	18 000 000	19 000 000	20 000 000
055007	PROV GRANTS	0	0	0	0
055029	SPECIAL COUNCIL REMUN CONTR	7 583 000	8 068 310	8 536 270	9 031 370
055070	ZDM GRANT	100 000	100 000	100 000	100 000
055071	SETA GRANT	663 430	167 800	177 030	186 410
055076	TRANSFER FROM ZDM	1 000 000	5 000 000	5 500 000	6 050 000
060002	ADVERTISING SIGNS : RENTAL	120 000	120 000	126 600	133 560
060006	APPLICATION FEES ADVERT/SIGNS	8 450	7 410	7 820	8 250
060034	IEC ELECTION INCOME	0	0	0	0
060050	ENCROACHMENT FEES	37 390	54 060	57 040	60 180
060051	ENTRANCE FEES	31 210	0	0	0
060052	ENTRANCE FEE KLIPFONTEIN	74 260	38 160	40 260	42 390
060053	ENTRANCE FEE GATE	9 030	1 060	1 120	1 180
060066	FINANCE MANAGEMENT GRANT	1 600 000	1 600 000	1 625 000	1 700 000
060081	MONUMENT ERECTION	25 480	28 620	30 190	31 790
060090	PARK FEES WITH 14% VAT	19 350	0	0	0
060095	PHOTOSTAT COPIES	31 360	21 200	22 370	23 560
060097	PLAN PRINTS	170	150	160	170
060122	SUBSIDY OTHER	299 000	166 000	175 000	184 000
060123	ROLL OVER GRANT MUSEUM	0	0	0	0
060132	SPECIAL CONSENT	2 185 130	2 316 240	2 443 630	2 573 140

060134	SPECIAL CONSENT	33 530	63 480	66 970	70 650
060140	TENDER DEPOSITS	0	0	0	0
060141	DONATION INCOME	0	0	0	0
060141	SUNDRY INCOME	1 514 010	668 000	709 920	753 490
060142	STOCK WRITE UP	504 000	2 500	2 750	3 030
060143	VAT REFUND	0	1 000 000	1 055 000	1 110 920
060154	DONATIONS RECEIVED	0	0	0	0
060155	FAIR VALUATION GAIN	0	0	0	0
060156	ACTUARIAL GAIN ON EMPLOYEE BENE	0	0	0	0
060157	LAND SALES	0	0	0	0
060161	VEHICLE ENTRANCE/FIRE HYDRANTS	19 760	0	0	0
080005	INTEREST CURRENT ACCOUNT	854 390	905 650	955 460	1 006 100
080006	INTEREST ON INVESTMENTS	3 400 000	2 500 000	2 637 500	2 777 290
080007	INTER/INV 05598098427	0	0	0	0
100050	PREPAID ELECTRICITY SALES	39 890 030	45 000 000	49 500 000	54 450 000
	TOTAL INCOME	421 259 170	511 778 830	546 782 020	583 073 260
EXPENDITURE					
SALARIES					
200000	BASIC SALARIES	63 945 880	66 967 160	70 650 360	74 484 310
200001	BASIC SALARIES SECT 57 MUN MAN	1 053 640	1 121 070	1 182 730	1 245 410
200002	BASIC SALARIES SECT 57 C F O	960 500	1 052 580	1 110 470	1 169 320
200003	BASIC SALARIES SECT 57 DIR TEC	960 500	1 052 580	1 110 470	1 171 550
200004	BASIC SALARIES SECT 57 DIR COR	800 420	1 052 580	1 110 470	1 171 550
200005	BASIC SALARIES SECT 57 DIR COM	800 420	1 052 580	1 110 470	1 169 320
200006	BASIC SALARIES SECT 57 DIR PLA	800 420	1 052 580	1 110 470	1 171 550

200055	OVERTIME	5 994 050	9 763 000	10 299 980	10 862 040
200061	ALLOWANCE TRAVELLING	6 728 830	7 597 600	8 015 480	8 449 220
200064	TELEPHONE ALLOWANCE	602 570	667 770	704 510	742 580
200065	CELL ALLOWANCE SECT 57 MUN MAN	30 000	0	0	0
200066	CELL ALLOWANCE SECT 57 C F O	18 000	150 000	159 600	169 810
200067	CELL ALLOWANCE SECT 57 DIR TEC	18 000	0	0	0
200068	CELL ALLOWANCE SECT 57 DIR COR	18 000	0	0	0
200069	CELL ALLOWANCE SECT 57 DIR COM	18 000	0	0	0
200070	CELL ALLOWANCE SECT 57 DIR DEV PLAN	18 000	0	0	0
200090	ANNUAL BONUS	5 431 180	5 821 950	6 142 180	6 475 660
200095	PER BONUS SECT 57 MUN MAN	105 360	155 000	163 530	172 200
200096	PER BONUS SECT 57 C F O	0	150 000	0	0
200097	PER BONUS SECT 57 DIR TECH	134 470	150 000	158 250	166 950
200098	PER BONUS SECT 57 DIR COR	176 090	150 000	158 250	166 950
200099	PER BONUS SECT 57 DIR COM	80 040	150 000	158 250	166 640
200100	PER BONUS SECT 57 DIR PLA	80 420	150 000	158 250	166 950
200125	HOUSING SUBSIDY	322 980	368 830	389 170	410 160
200145	L/SERVICE ALLOWANCE	33 650	35 590	37 540	39 580
200155	MEDICAL AID CONTRIBUTIONS	6 135 810	6 514 960	6 873 290	7 245 360
200165	PENSION FUND	15 170 900	15 566 820	16 423 000	17 313 170
200200	STANDBY ALLOWANCE	1 543 490	1 888 000	1 991 840	2 100 380
200240	UIF	812 890	909 900	959 960	1 012 050
200270	PROTECTIVE CLOTHING	839 800	886 000	934 760	987 370
200300	BARGAINING COUNCIL	48 030	50 990	53 760	56 650
	TOTAL EXPENDITURE SALARIES	113 682 340	124 477 540	131 167 040	138 286 730

COUNCILLORS ALLOWANCE					
200010	MAYORS ALLOWANCE	753 070	849 650	896 380	943 890
200011	DEPUTY MAYORS ALLOWANCE	602 460	743 200	784 080	825 640
200012	SPEAKERS ALLOWANCE	602 460	743 200	784 080	825 640
200013	EXCO MEMBERS ALLOWANCE	4 834 690	5 093 940	5 374 110	5 658 940
200014	COUNCILLORS ALLOWANCE	7 501 250	7 513 120	7 926 340	8 346 440
200015	COUNCILLORS HOUSING ALLOWANCE	0	0	0	0
200016	COUNCILLORS TRAVEL ALLOWANCE	96 120	159 880	168 670	177 610
200017	COUNCILLORS CELL ALLOWANCE	1 105 060	1 486 550	1 568 310	1 651 430
	TOTAL COUNCILLORS ALLOWANCE	15 495 110	16 589 540	17 501 970	18 429 590
REPAIRS AND MAINTENANCE					
235015	BUILDINGS	2 627 620	2 656 500	2 802 710	2 955 210
235020	BUILDING LABOUR	0	0	0	0
235025	PHOTOCOPIER CHARGES	75 000	0	0	0
235050	HOUSING UNITS MATERIALS	0	0	0	0
235065	TOOLS & EQUIPMENT	30 000	30 000	31 650	33 330
235085	AFTER HOUR VENDING MACHINES	150 000	70 000	73 850	77 910
235090	FIRE EXTINGUISHERS	110 350	75 000	79 150	83 490
235145	UTRECHT STREET REHABILITATION	8 000 000	5 000 000	5 275 000	5 565 130
235146	MARK STREET REHABILITATION	0	0	5 275 000	5 565 130
235150	MACHINERY MATERIALS SEWERAGE PUMPS	10 000	60 000	63 300	66 660
235220	SPORTS FACILITIES	0	0	0	0
235280	RADIO COMMUNICATIONS	175 000	140 000	147 710	155 790
235331	ROADS - ALL AREAS	3 000 000	3 000 000	3 165 000	3 339 080
235345	ROBOT MATERIALS	200 000	250 000	263 750	278 260

235350	EMONDLO TRANSFORMER	0	0	0	0
235355	TRAFFIC EQUIPMENT	200 000	200 000	211 000	222 180
235360	REFUSE SITES	1 200 000	500 000	527 500	556 510
235370	ELECTRICITY MAINS	1 500 000	1 000 000	1 055 000	1 113 030
235440	CONTRACTORS FEES	100 000	450 000	474 750	500 860
235450	PREMIX MATERIALS	0	0	0	0
235465	STREETNAME INDICATOR MATERIAL	200 000	200 000	211 000	222 180
235470	PUBLIC LIGHTING	1 000 000	1 000 000	1 055 000	1 113 030
235475	ELECTRIFICATION ESKOM AREAS	0	0	0	0
235480	MAINTENANCE SWIMMING POOL	50 000	100 000	105 500	111 090
235485	SWIMMING POOL MATERIALS	0	100 000	105 500	111 090
235525	GENERAL INFRASTRUCTURE	4 000 000	5 474 000	5 775 070	6 092 700
235560	CONNECTIONS & SWITCHES	1 000 000	1 000 000	1 055 000	1 113 030
235565	MAJOR SUBSTATIONS	1 000 000	750 000	791 250	834 770
235570	TOWN SUBSTATION LABOUR	0	0	0	0
235580	ROADSIGNS MATERIALS	200 000	200 000	211 000	222 180
235590	ROADMARKING MATERIALS	100 000	100 000	105 500	111 090
235601	OVERHEAD LINES	500 000	500 000	527 500	556 510
235602	TRANSFORMERS	750 000	550 000	580 250	612 160
235603	PROTECTION RELAYS	500 000	500 000	527 500	556 510
235604	ENERGY EFFICIENCY	250 000	200 000	211 000	222 610
235630	MUNSOFT MAINTENANCE CONTRACT	0	0	0	0
235640	VEHICLES	1 500 000	1 315 000	1 387 330	1 463 620
235685	OCCUPATIONAL SAFETY	75 000	100 000	105 500	111 300
235690	COMPUTER MAINTENANCE	300 000	100 000	105 500	111 300
	TOTAL REPAIRS AND MAINTENANCE	28 802 970	25 620 500	32 304 770	34 077 740

GENERAL EXPENDITURE					
245001	ELECTRICITY PURCHASES	144 206 500	154 680 280	163 187 700	172 163 020
245002	COMMISSION ON VENDOR SALES	800 000	1 089 000	1 148 900	1 212 090
250001	CONTRACT PAYMENT-EXT AGENCIES	28 949 730	32 347 000	34 126 090	35 962 310
250002	MUNSOFT MAINTENANCE CONTRACT	980 000	1 000 000	1 055 000	1 113 030
250003	VAT CONTRACT PAYMENT	0	1 000 000	1 055 000	1 110 920
250010	CONTRACT INTERNAL AUDITING	0	0	0	0
250012	WARD COMMITTEE MEMBERS ALLOWANCE	2 600 000	2 835 440	2 991 390	3 149 930
250015	METER READING SERVICES	2 463 000	2 000 000	2 110 000	2 226 060
260001	DEPARTMENTAL ADMIN FEES	0	0	0	0
260002	AUDIT FEES	2 563 200	2 711 870	2 861 020	3 012 650
260005	NEWSLETTER & RADIO SLOT	200 000	150 000	158 250	166 640
260010	MUSEUM/LIBRARY ACTIVITIES	0	0	0	0
260020	ADVERTISEMENTS & NOTICES	1 000 000	1 000 000	1 055 000	1 113 030
260055	ALLOW & CONTRIB PENSIONERS	745 000	1 745 700	1 841 710	1 939 320
260060	MEDICAL EXAMINATION NEW EMPL	0	0	0	0
260080	BANKING SERVICES	350 000	450 000	474 750	499 910
260081	PETTY CASH WRITE-OFF	0	0	0	0
260085	BANK CHARGES	950 000	1 100 000	1 160 500	1 222 010
260090	CONTROL OF SQUATTERS	0	0	0	0
260095	BROSCHURES & POSTCARDS	10 000	10 000	10 550	11 110
260125	CARTAGE & RAILAGE	73 000	75 000	79 130	83 320
260140	CHEMICALS	2 205 000	2 575 000	2 716 630	2 865 880
260145	CHRISTMAS/FESTIVE LIGHTS	25 000	25 000	26 380	27 830
260150	CUTTING OF GRASS	0	0	0	0

260160	AWARDS	20 000	20 000	21 100	22 220
260165	CLEANING MATERIALS	378 690	437 000	461 060	486 090
260200	CONFERENCE FEES	40 000	70 000	73 850	77 760
260202	RELIEF EQUIPMENT	0	0	0	0
260210	MEMBERSHIP & CONFERENCE FEES	186 790	198 000	208 920	220 230
260260	GIS ANNUAL LICENCE FEE / DRAWING MATERIAL	0	80 000	84 400	89 040
260261	DISBURSEMENT-LEGAL FEES	0	0	0	0
260270	ELECTRICITY WATER & SERVICES	6 529 290	7 017 960	7 403 940	7 807 840
260275	COMPENSATION COMMISSIONER	650 000	700 000	738 500	777 640
260280	STRATEGIC PLAN/REVIEW SESSIONS	50 000	100 000	105 500	111 090
260285	REFRESHMENTS FOR MEETINGS	68 920	70 000	73 880	77 920
260286	REFRESHMENTS - MEETINGS	2 500	6 500	6 870	7 250
260287	CATERING FOR TRAINING SESSIONS	5 000	10 000	10 550	11 110
260288	BUDGET ROADSHOWS	500 000	500 000	527 500	555 460
260290	PERSONNEL FUNCTIONS	0	0	0	0
260300	FIRST AID SUPPLIES	34 340	15 500	16 390	17 310
260305	COUNCIL COMMUNITY PROJECTS	1 000 000	1 000 000	1 055 000	1 110 920
260306	LED WARD PROJECTS	0	1 100 000	1 160 500	1 224 330
260308	CATERING FOR COUNCIL MEETINGS	50 000	100 000	105 500	111 090
260325	PRAYER DAY	40 000	12 000	12 660	13 330
260330	DONATION EXPENDITURE	0	0	0	0
260365	INDIGENT BURIALS	240 770	220 000	232 100	244 400
260370	VRYHEID TOURISM	2 500	2 500	2 640	2 780
260375	PUBLICITY STICKERS	1 000	1 000	1 060	1 120
260380	PUB. SEMINARS & COMM PROJECTS	10 000	5 000	5 280	5 560
260385	PUB FILMS & PHOTOS	0	0	0	0

260390	PUB INFORMATION BOOKLETS	500	500	530	560
260395	PUB VRYHEID BROCHURES	5 000	5 000	5 280	5 560
260406	ZDM GRANT	100 000	100 000	105 500	111 090
260415	INSURANCES	794 590	1 200 000	1 266 000	1 333 100
260422	LOSS ON DERECOGNITION	0	0	0	0
260430	GRANTS-IN-AID	42 720	10 000	10 550	11 110
260460	LEGAL FEES	692 000	1 050 000	1 107 750	1 168 580
260461	DISBURSEMENT-LEGAL FEES	0	0	0	0
260475	MUSIC RIGHTS	1 000	500	530	560
260500	INTEREST CHARGES	0	0	0	0
260501	FINANCE CHARGES: FIN LEASES	0	0	0	0
260515	MINOR LOOSE TOOLS	293 570	258 000	272 200	287 160
260540	LOST BOOKS	0	0	0	0
260547	M/SHIP FEES BATTLEFIELD ROUTE	0	5 000	5 280	5 560
260549	MEMBERSHIP FEES SUNDRY	20 000	25 000	26 380	27 830
260550	TOURISM PROJECTS MAYFAIR	10 000	10 000	10 550	11 110
260552	MEMBERSHIP FEES SALGA	1 200 000	1 252 000	1 320 860	1 390 870
260635	BOOKS LIBRARY	0	0	0	0
260640	MAGAZINES & PERIODICALS	82 000	51 000	53 810	56 660
260650	PHOTO MATERIAL	0	0	0	0
260660	POINT DUTIES AT SCHOOLS	5 000	5 000	5 280	5 560
260670	POSTAGE	630 660	682 000	719 510	757 710
260680	PRINTING & STATIONERY	1 113 820	1 206 600	1 272 890	1 341 540
260685	PENSION FOR RETRENCHED EMPLOY	321 000	230 000	242 650	255 510
260715	RADIO LICENSES	5 000	5 000	5 280	5 560
260770	SKILLS LEVY	1 028 430	1 140 980	1 203 730	1 267 530

260820	TRAINING COURSES	900 000	500 000	527 500	555 460
260822	ELECTRICITY DEPART TRAINING	0	150 000	158 250	166 640
260825	TRAINING REQUEST FINANCE	0	150 000	158 250	166 640
260826	TRAINING REQUEST SOCIAL SERVIC	0	0	0	0
260827	TRAINING REQUEST PUBLIC SAFETY	0	0	0	0
260828	TRAINING REQUEST FOR PLANNING	0	50 000	52 750	55 550
260829	TRAINING REQUEST ENGIN.& ROADS	0	150 000	158 250	166 640
260830	TRAINING REQUEST FOR WATER	0	100 000	105 500	111 090
260831	TRAINING REQUEST ENVIRONMENTAL	0	0	0	0
260832	TRAINING WASTE WATER	0	0	0	0
260833	DISCIPLINARY ENQUIRY COSTS	50 000	50 000	52 750	55 550
260840	RATES REBATE	550 000	600 000	633 000	666 550
260841	MAP EXPENDITURE	0	0	0	0
260842	VALUATION ROLL EXPENDITURE	200 000	200 000	211 000	222 180
260843	VALUATION ROLL GRANT EXPEND	0	0	0	0
260844	RATES REDUCTION	1 255 770	1 300 000	1 371 500	1 444 190
260845	MSIG EXPENDITURE	934 000	930 000	983 940	1 041 010
260846	INCOME FOREGONE (FREE BASIC)	11 336 300	13 991 440	14 760 970	15 572 720
260847	INTERNAL AUDIT UNIT	0	0	0	0
260848	SPECIAL AUDIT	0	0	0	0
260849	LEASE OF VEHICLES	14 753 380	15 655 000	16 621 530	17 531 390
260850	PLANNERS FEES	80 000	80 000	84 400	89 040
260851	FMG GRANT	1 600 000	1 600 000	1 625 000	1 700 000
260852	LEASE OF HEAVY EQUIPMENT	0	4 000 000	4 220 000	4 452 100
260855	GRANT EXPENDITURE	3 976 000	54 983 000	57 379 940	60 438 160
260856	OLD GRANTS EXPENDITURE	0	0	0	0

260857	ADD GRANT SMALL TOWN	0	0	0	0
260858	PLANNING SHARED SERVICES	500 000	500 000	527 500	556 510
260860	SUBSISTENCE & TRAVELLING	1 963 100	2 642 000	2 787 320	2 936 770
260865	WELLNESS PROGRAM	85 600	90 000	94 950	100 170
260870	PUBLIC PARTICIPATION S&T	100 000	100 000	105 500	111 300
260871	RURAL TOURISM PROMOTION	0	50 000	52 750	55 550
260880	SPORT & COMMUNITY FUNCTIONS	1 000 000	1 200 000	1 266 000	1 333 100
260885	DISCOUNTING/INTEREST	0	0	0	0
260890	DISASTER RELIEF	1 200 000	1 000 000	1 266 000	1 333 100
260910	HIRE OF OFFICE EQUIPMENT	620 000	700 000	738 500	777 640
260911	COPIER CHARGES	0	100 000	105 500	111 090
260915	FUEL & LUBRICANTS	3 154 400	5 130 900	5 413 100	5 710 800
260920	TELEPHONES	1 306 000	1 230 000	1 297 650	1 366 430
260930	E-MAIL SUBSCRIPTION FEES	0	0	0	0
260935	CONSUMER EDUCATION	100 000	100 000	105 500	111 300
260942	TOURISM EXIBITIONS	10 000	10 000	10 550	11 110
260995	AGENCY FEES / WATER RESEARCH FUND/DWAF	532 100	545 000	574 980	606 520
261010	WEEDKILLERS	0	0	0	0
261030	SPCA GRANT	90 780	95 000	100 230	105 540
261070	EQUIPMENT (LESS THAN R1000)	5 000	0	0	0
	TOTAL GENERAL EXPENDITURE	250 577 950	331 678 670	349 550 320	368 558 550
CONTRIBUTIONS TO CAPITAL OUTLAY					
263015	WATER CONNECTIONS	2 000 000	0	0	0
263020	ELECTRICITY CONNECTIONS	0	0	0	0
263030	MUNICIPAL BUILDINGS	0	100 000	105 500	111 090

263040	INFRASTRUCTURE / FENCING / NETWORKS	0	1 000 000	1 055 000	1 113 030
263056	SEWERAGE CONNECTIONS	0	0	1 582 500	1 669 540
263090	FURNITURE AND FITTINGS	627 800	625 000	659 380	695 540
263095	OFFICE EQUIPMENT	286 120	375 000	395 630	416 890
263100	COMPUTER EQUIPMENT	123 500	145 000	152 980	161 250
263101	REPLACEMENT COMPUTER EQUIPMENT	0	200 000	211 000	222 610
263105	EQUIPMENT /INFRASTRUCTURE / FIRE EQUIPMENT	2 348 500	2 650 000	2 795 750	2 948 890
263106	MOBITAINERS	0	0	0	0
263107	RADIOS	250 000	250 000	263 750	278 260
263108	CONCRETE BINS KLIPFONTEIN / PREPAID METERS CORONATION	1 000 000	600 000	633 000	667 820
263109	REPLACEMENT OF TRANSFORMERS / FENCING KLIPFONTEIN	500 000	500 000	527 500	556 510
263113	LUMS FOR HLOBANE / HEAVY DUTY EQUIPMENT	0	1 000 000	1 055 000	1 113 030
263114	SDF FOR EMONDLO / APOLLO LIGHTING	3 000 000	1 000 000	1 055 000	1 113 030
263115	AO SCANNER	2 000 000	1 500 000	1 650 000	1 815 000
263200	EQUIPMENT	0	0	0	0
263201	NEW OFFICE SPACE	0	200 000	211 000	222 180
263202	RELIEF EQUIPMENT	100 000	50 000	52 750	55 550
263203	ROBOT CAMERA	0	300 000	316 500	333 270
263204	FENCING OF CEMETERIES	1 000 000	1 000 000	1 055 000	1 110 920
263205	CEMETERY BUILDINGS	0	0	0	0
	TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	13 235 920	11 495 000	13 777 240	14 604 410
<u>CAPITAL CHARGES</u>					
270035	INTEREST STOCK/EXTERNAL LOANS	0	0	0	0
275010	DEPRECIATION	20 769 520	21 993 690	23 203 350	24 476 790
275011	DEPRECTION LEASED ASSETS	0	0	0	0

	TOTAL CAPITAL CHARGES	20 769 520	21 993 690	23 203 350	24 476 790
	<u>CONTRIBUTIONS</u>				
305010	CONTR TO LEAVE PROVISION FUND	2 752 000	2 848 120	3 004 770	3 166 450
305025	TRANSFER TO RESERVES	0	0	0	0
305025	TRANSFER TO UNSPENT GRANTS	0	0	0	0
305030	CONTR LANDFILL REHAB ALLOW	3 028 260	3 209 960	3 386 510	3 566 000
305045	CONTR TO D/DEBT ALLOWANCE / TRAFFIC FINES	1 602 000	1 698 120	1 791 520	1 886 470
305050	RETIREMENT BENEFITS	3 430 420	3 636 250	3 836 240	4 039 560
	<u>TOTAL CONTRIBUTIONS</u>	10 812 680	11 392 450	12 019 040	12 658 480
	<u>TOTAL EXPENDITURE</u>	453 376 490	543 247 390	579 523 730	611 092 290
	(SURPLUS)/DEFICIT	32 117 320	31 468 560	32 741 710	28 019 030

Section I: 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 is reviewed and adopted before the start of every new financial year, setting 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

The Auditor General's Findings and the Management's Action Plan related to Performance Management can be viewed on **Annexure J4**.

1) 2015/2016 Abaqulusi Municipality Scorecard

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	Communic ation strategy	-	Draft in Place	Adopted Communicati on 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	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 status of 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		To ensure effective monitoring and evaluation of service delivery	PMS	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				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				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	
OMM12		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
OMM13		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				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		To ensure effective management of current & desirable land uses by June 2017	SDF	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																	
TECH1	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
TECH2				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
TECH3				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
TECH4			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	
TECH5							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
TECH6			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	
TECH7							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	Rehabilitate 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
TECH8			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
TECH9			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	
TECH10			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
TECH11			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
TECH12		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
TECH13			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
TECH14			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
TECH15			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	
TECH16		To deliver safe and reliable water networks within Abaqulusi by June 2017	Upgrading of Asbestos Pipes	200 meters of asbestos pipes upgraded	1 6 7 8 9 10 11 13 18 22	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
TECH17			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
TECH18			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
TECH19			Fire hydrants repairs	Repairs & maintenance to existing fire hydrants	8 9	0	24 fire hydrants repaired	number	24	R 24 000	-	-	6	12	18	24	Job cards, orders and photos
TECH20			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	
TECH21		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
TECH22			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
TECH23			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	
TECH24		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	
TECH26							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
TECH28			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	
TECH29			General Infrastructure	Maintenance 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	Maintenance forms, job cards and photos
TECH30			Upgrade transformers	Upgrading of existing transformer infrastructure	6 7 8 9 10 11 13 18	0	24 transformers upgraded	number	24	R 550 000	-	-	6	12	18	24	Maintenance forms, job cards and photos
TECH31			Major Substations	Maintenance 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	Maintenance forms, job cards and photos
TECH32			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	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	
TECH33			Repairs to Robots	Maintain robots	8 9	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	
		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	
COM14			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.
COM15				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.
COM16				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
COM17		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
COM18				Safety Campaigns	-	No Programme In Place	4 safety campaigns conducted	Numbers	4 Campaign	-	-	-	1	2	3	4	Reports
COM19		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	
COM20		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
COM21					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
COM22				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
COM23				Facilitate arts and culture events	All	Annual Events	Number of annual events	Number	9	-	-	-	4	8	9	N/A	Reports & photos
COM24	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
COM25						0-24 Hours	8 hours Turnaround time to provide relief	Hours	0-8 hours	-	-	-	8	8	8	8	Assessment form Reports & Photos
COM26				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																	
CORP1	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
CORP2				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.
CORP3				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
CORP4					-	Draft	Adopted Retention Strategy by 27/8/15	Adoption date	27 August 2015	-	-	-	27/8/15	N/A	N/A	N/A	Council resolution
CORP5					-	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
CORP6				Employee benefits	-	Monthly Reports	Monthly reports by deadline date	Number of Reports done by Date	12	-	-	-	3	6	9	12	Monthly reports
CORP7				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 Communications.										
CORP8				Labour relations	-	1	4 Workshops	Number of workshops	4	-	-	-	1	2	3	4	Attendance registers of workshops
CORP9					-	2	LLF meetings	Number of LLF meetings	12	-	-	-	3	6	9	12	Minutes of meetings
CORP10			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
CORP11				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
CORP12				OHS	-	Needing Improvement	Adopted Programme (including policy, plan, structures TOR) by 30/12/15	Date	30/12/15	-	-	-	N/A	30/12/15	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	30/12/15	N/A	N/A	Council Resolution
CORP14				Wellness programme	-	0	Adopted Wellness Policy and Programme by 30/12/15	Date	30/12/15	-	-	-	-	30/12/15	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	
CORP15	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
CORP16				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
CORP17				Implementation of the annual council programme	-	34	Number of portfolio Committee Meetings held	Number	60	-	-	-	15	30	45	60	Attendance Register and Minutes
CORP18						13 (Including Special EXCO)	Number of Exco meetings held	Number	11	-	-	-	3	5	8	11	Attendance Register and Minutes
CORP19						15 (including Special Councils)	Number of council meetings held	Number	6	-	-	-	1	3	5	6	Attendance Register and Minutes
CORP20						5	Number of MPAC meetings held	Number	5	-	-	-	1	2	4	5	Attendance Register and Minutes
CORP21				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	
	CORP22			nt policy & procedures													
CORP22				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
CORP23		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
Corp25				Server upgrades	-	0	3 Servers Upgraded	Number	3	-	-	-	N/A	1	2	3	Asset Register reflecting upgraded servers.
Corp26				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

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	
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 environment over management 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 submission of AFS to AG

Section J: Annexures

The following Annexures are attached to the Draft 2015-2016 IDP Review.

Table 20: Annexures

Annexure Number	Annexure Name
J 1	<i>Spatial Development Framework-2009</i>
J 2	<i>LED Strategy-2009</i>
J 3	Draft Disaster Management Plan
J 4	<i>2013/2014 Audit Finding and Municipality's Action Plan</i>