



UMGUNGUNDLOVU DISTRICT MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
2021/2022
FINAL REVIEW OF THE 4TH GENERATION
INTEGRATED DEVELOPMENT
PLAN.

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LIST OF ABBREVIATIONS IN THIS DOCUMENT

| | | |
|-------|---|---|
| BEE | - | Black Economic Empowerment |
| B2B | - | Back to Basics Approach |
| CBD | - | Central Business District |
| CIF | - | Capital Investment Framework |
| CoGTA | - | Co-operative Governance and Traditional Affairs |
| DAFF | - | Department of Agriculture, Forestry and Fisheries |
| DBSA | - | Development Bank of South Africa |
| DEA | - | Department of Environmental Affairs |
| DGDP | - | District Growth and Development Plan |
| DGDS | - | District Growth and Development Summit |
| DMR | - | Department of Mineral Resources |
| DOE | - | Department of Education |
| DOHS | - | Department of Human Settlements |
| DOT | - | Department of Transport |
| DWS | - | Department of Water and Sanitation |
| ECD | - | Early Childhood Development |
| EDTEA | - | Department of Economic Development, Tourism and Environmental Affairs |
| EIA | - | Environmental Impact Assessment |
| EMF | - | Environmental Management Framework |
| EPWP | - | Expanded Public Works Programme |
| EXCO | - | Executive Committee |
| GIS | - | Geographical Information Systems |

| | | |
|--------|---|--|
| ICT | - | Information Communication Technology |
| IDP | - | Integrated Development Plan |
| IWMP | - | Integrated Waste Management Plan |
| KPA | - | Key Performance Area |
| KPI | - | Key Performance Indicator |
| LED | - | Local Economic Development |
| MANCO | - | Management Committee |
| MEC | - | Member of the Executive Council (CoGTA) |
| MFMA | - | Municipal Finance Management Act No 56 of 2003 |
| MIG | - | Municipal Infrastructure Grant |
| MSA | - | Municipal Systems Act No 32 of 2000 |
| MSA | - | Municipal Structures Act No. |
| MTEF | - | Medium-Term Expenditure Framework |
| MTSF | - | Medium- Term Strategic Framework |
| MWIG | - | Municipal Water Infrastructure Grant |
| NDP | - | National Development Plan |
| NSDP | - | National Spatial Development Perspective |
| OVC | - | Orphaned and Vulnerable Children |
| PGDS | - | Provincial Growth and Development Strategy |
| PMS | - | Performance Management Systems |
| PMU | - | Project Management Unit |
| PPP | - | Public-Private Partnership |
| PSEDS | - | Provincial Spatial Economic Development Strategy |
| SDF | - | Spatial Development Framework |
| SDG | - | Sustainable Development Goals |
| SDBIP | - | Service Delivery and Budget Implementation Plan |
| SMME | - | Small, Medium and Micro Enterprise |
| SONA | - | State of the Nation Address |
| SPLUMA | - | Spatial Planning and Land-Use Management Act, 2016 |

| | | |
|------|---|-----------------------------------|
| TA | - | Tribal Authority |
| TBC | - | To Be Confirmed |
| VTC | - | Voluntary Testing and Counselling |
| WSB | - | Water Services Backlog |
| WSDP | - | Water Services Development Plan |

MAYOR'S FOREWORD

"I, Councillor T.E Maphumulo, District Mayor of uMgungundlovu District Municipality, am proud to present this final review of our Fourth Generation Integrated Development Plan (IDP) which was adopted in 2016 by the present council".

At the beginning of our term of office, the uMgungundlovu District Council adopted the Ten Point



Plan as our strategic compass that will elevate and enhance our service delivery through to our 2021 vision.

As a water services authority, we are also mandated to provide water and sanitation services in six of the seven local municipalities under our area of jurisdiction, with one local municipality, Msunduzi Municipality, being a water services authority in its own right.

Our IDP together with SDBIP and Budget, serves as a sign of our commitment in building a capable and developmental local government that is responsive, accountable, effective, and efficient in serving the people of uMgungundlovu District Municipality. In this regard, we have recommitted ourselves to accelerate service delivery in restoration of the dignity of our people.

Despite the fact that this IDP and Budget is crafted under tough economic times and the outbreak of COVID-19 throughout our communities, this budget is envisaged to steer the District Municipality through the tough economic environment we operate in and is also underpinned by cost containment measures which will allow a cost-conscious spending and enhanced revenue collections to ensure business growth and sustainability.

Due to limited funding available, as the District Municipality we have had challenges upgrading our old and frail infrastructure and high levels of illegal connections thus experiencing large volumes of water losses. The municipality together with stakeholders such as the Department of Water Affairs & Sanitation and Umgeni Water have invested resources in ensuring 100% access to basic services is accomplished.

The municipality funds its capital projects using capital grants which the bulk of our funding has been allocated to the provision of water. There is also a provision made for the eradication of the construction backlog on the VIP toilets in order to provide sanitation facilities to improve the quality and dignity of life for our people.

Our outcomes led planning and strategies are linked with the National Development Plan, and Vision 2030 taking into account planning guidelines from the National Treasury such as MFMA circular 88 and its addendums. We are forging ahead to ensure that we serve our citizens with quality services, while cognisance of our external environment (such as rising costs of petrol, food, electricity, bulk tariff increases, easing drought conditions, unemployment, etc.).

While we strive to provide services to our communities under these challenging times, we also need to collect revenue from those who can afford to pay for services rendered. Our focus is to collect revenue through households and businesses who owe the Municipality.

We encourage our citizens to be responsible citizens who pay for services rendered/received to further re-invest to other municipal projects. This will ensure that we render services in a sustainable manner. We also encourage qualifying citizens to apply for indigent support through the Indigent Register Programme, as this tremendously assists the District in identifying households who cannot afford the services provided and thus provide relief.

Through the uMgungundlovu Economic Development Agency (UMEDA), several initiatives were implemented which provided hope to our youth through skills-based training, provide economic opportunities and an enabling environment for businesses to flourish, this will continue through several massive infrastructure investment taking place within the district i.e., along N3 Corridor. Despite the fact that this budget is crafted under tough economic times and the outbreak of COVID-19 throughout our communities, this IDP and Budget is envisaged to steer the District through the tough economic environment we operate in and is also underpinned by cost containment measures which will allow a cost conscious spending.

Our plans and strategies are linked with the National Development Plan, and Vision 2030. We are forging ahead to ensure that we serve our citizens with quality services, while cognisance of our external environment (such as rising costs of petrol, tariff increases, drought, unemployment, etc.). While we strive to provide services to our communities, we also need to collect revenue from those who can afford to pay for services rendered. Our focus will be to collect revenue through households and businesses who owe the Municipality. We also encourage our citizens to be

responsible citizens who pay for services rendered and/received to further re-invest to other municipal projects. This will ensure that we render services on a sustainable basis. We also encourage qualifying citizens to apply for indigent support through the Indigent Register Programme, as this tremendously assists the district in identifying households who cannot afford the services provided and thus provide relief.

Going forward, a lot of emphasis will be placed on our revenue raising capabilities as well as the whole revenue management value chain. We need to start to steer the district away from being dependant on grants and begin to raise our own revenue in order to finance our operations.

We therefore call upon all councillors and officials of the municipality as well as citizens of the District to each play our part and make the vision of universal access to services within our District a reality.

I thank you.

Yours in Service Delivery,

CLLR. T E MAPHUMULO

UMGUNGUNDLOVU DISTRICT MAYOR

MESSAGE FROM THE MUNICIPAL MANAGER

DR. MRB NGCOBO



As the uMgungundlovu District Municipality administration, we hereby present to the public and all stakeholders our Integrated Development Plan in this last review of the fourth generation of IDPs to be implemented during the 2021/2022 financial year. It is with great confidence that we assure the residents within our jurisdiction that we have done our utmost best, despite various challenges to ensure that we increase the number of households with potable water and decent sanitation during this term of council.

The war is not over yet and we are still very much committed to reaching our target of universal access to water and sanitation for all those previously marginalised households of our district. The Honourable President Cyril Ramaphosa launched the integrated district led approach to enable development and accelerate service delivery in the 44 Districts and 8 Metros that constitute the country, called the **District Development Model (DDM)**.

Through this approach, development is pursued through a single, integrated plan per district that outlines the role of each sphere of government. This new district-based coordination model (DDM) also ensures that all spheres of government, working alongside social partners, synchronise plans to deliver services and address economic development challenges.

As DC 22, we have established various District Development Model Structures to coordinate the development of the envisioned “one plan one budget” to ensure greater synergy in service delivery within our District. Our District Growth and Development Plan remains our key tool in operationalising the District Development Model concept.

This IDP and Budget 2021/2022 has been met with the great challenge of the recent COVID-19 Pandemic and the fight to prioritise the health and lives of our communities whilst trying to balance the health of the economy.

A key feature of this IDP review is the extensive chapter on Disaster management in light of COVID 19 and how we as a district are responding to this pandemic through various programmes and

initiatives. Our budget has primarily focused on provision of infrastructure for water and sanitation and disaster relief as this Covid -19 pandemic is envisaged to stay with us for a while therefore we felt it pertinent to include it in our IDP priorities not forgetting those social programmes that we still need to support.

The municipality has committed to reducing its unnecessary operational expenditure, concentrate of core business expenditure, limit or stagger and prioritize filling of posts to those that affect statutory compliances. Further, as part of cost containment measures, the municipality is reviewing all its contracts with an effort to reduce unnecessary services within the contract.

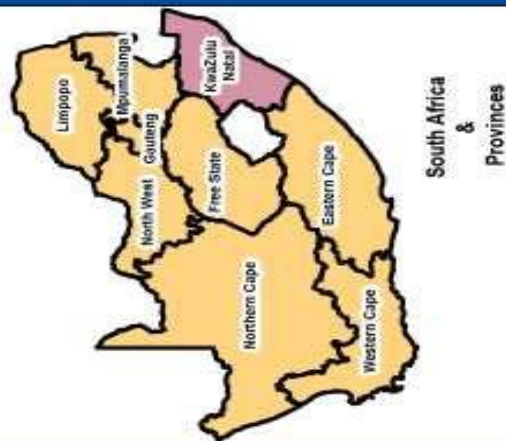
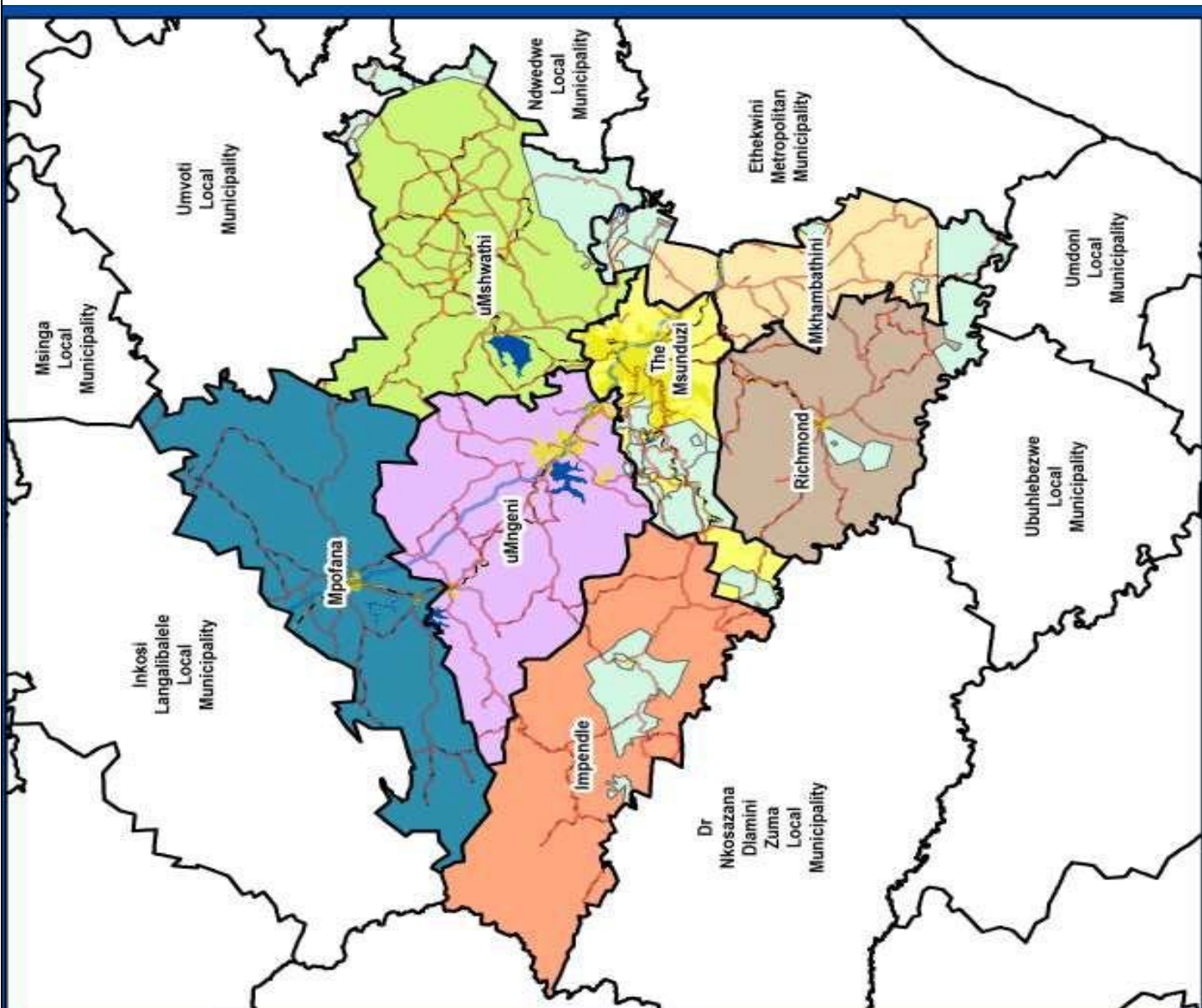
As part of cost containment measures, and consideration that water and sanitation the core business, where minor repairs to the meter and or reticulation are identified, they are fixed on the spot to reduce unaccounted for water and eventually reduce the cost of bulk water purchase.

It is my hope that we will all engage this document positively and provide comments and inputs where necessary as we prepare for the new term of council and beyond.

Yours in service delivery.

DR RMB NGCOBO
MUNICIPAL MANAGER

Locality of uMgungundlovu District Municipality



CHAPTER A: EXECUTIVE SUMMARY

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five-year term of the IDP, indicating the most critical targets to be achieved.

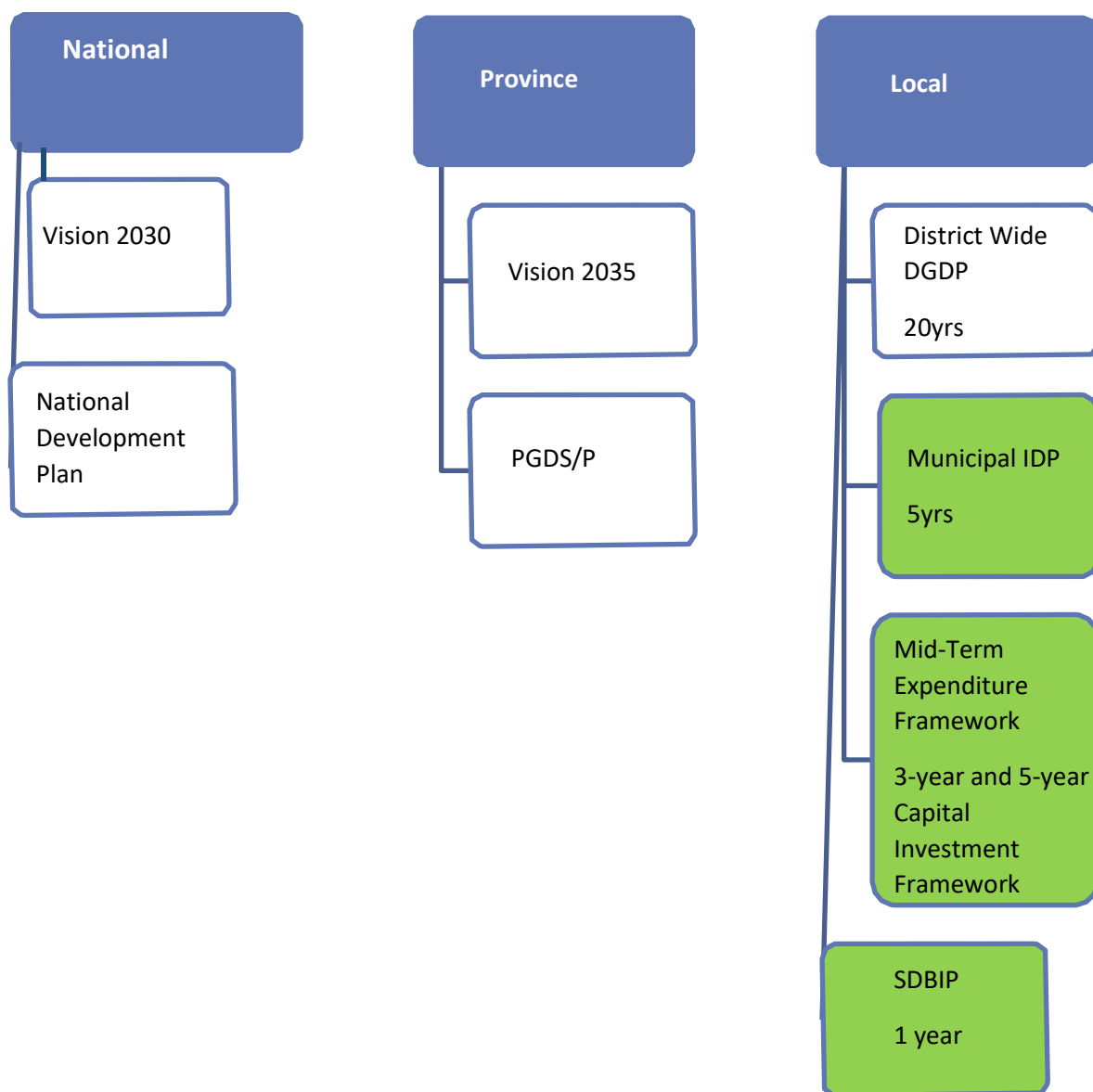
The 2021/2022 IDP takes the form of looking at the “**changing circumstances**”, the “**strategic thrust**” of the IDP and improves on the **implementable_IDP**. There is an emphasis on the **alignment between the MDGs- NDP-PGDS/P-DGDP-IDP-WBP/CBP**. As it is known that the IDP’s lifespan is linked to that of the term of Council, which is five years. Therefore, this IDP takes a look at the following parameters as the “changing circumstances” and a “strategic thrust” of the IDP:

- Outcomes-based and alignment: where the IDP aligns with the 14 Outcomes as coming from the National Development Plan and the New Medium Term Strategic Framework (s) of Government: 2014 to 2019;
- National priorities-SoNA and SoPA and SoDA: where the IDP aligns with the National and Provincial priorities.
- Public participation as a citizen centric municipality
- A strong focus on service delivery-hence the Service Delivery Plan-containing the catalytic projects that can impact change significant to the entire District
- 7 Goals of the PGDP now localized in the DGDP-
- The Provincial Spatial Development Framework
- SIPs

Also the IDP observes and responds to the International imperatives being the:

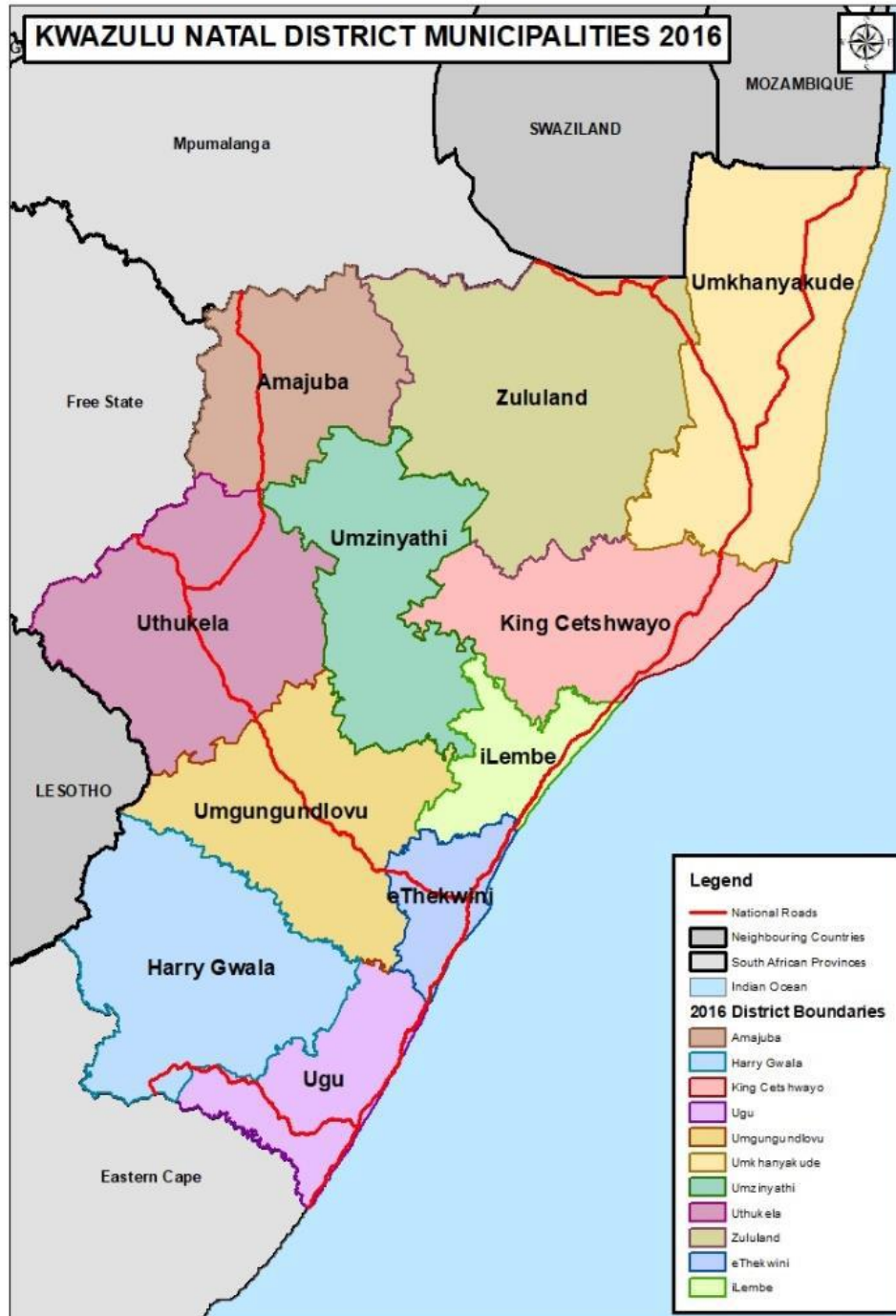
- Sustainable Development Goals (SDGs)
- CoPs on Climate Change and
- other Environmental Treaties like Local Agenda 21, Brundtland Report of Sustainable Development, World Summit on Sustainable Development-however, these are integrated and localized in the District’s Programmes and sector plans like the Strategic Environmental Assessment Report
- Good Governance like King Reports, Mo Ibrahim’s principles and others
- Continentally: NEPAD, SADC-where the Province of KwaZulu-Natal has positioned itself as the ‘gate-way’ to Africa

The diagram below depicts the alignment across the spheres of Government



A.1 WHO ARE WE?

The uMgungundlovu District Municipality (DC22) is one of the 10 Districts that are located in KwaZulu-Natal (KZN), approximately 80 kilometers south of the City of Durban and central to the KZN Midlands. The District area is all but bisected by the N3 which is a major transport/movement route and serves as a link between KZN and Gauteng.



WHO ARE WE?






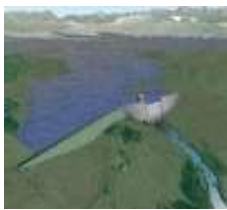
The area is bordered by: The Ilembe District Municipality to the east; the Umzinyathi District Municipality to the north-east; the EThekweni Metropolitan Municipality to the south-east; the Harry Gwala District Municipality to the south-west; and both the Okhahlamba-Drakensberg World Heritage Site and the Uthukela District to the north.







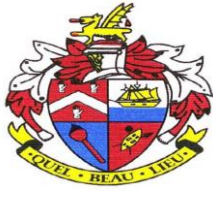

The District consists of seven Local Municipalities, namely: Msunduzi; Impendle; Umshwathi; Mkhambathini; Mpofana; Umngeni; and the Richmond Local Municipality.

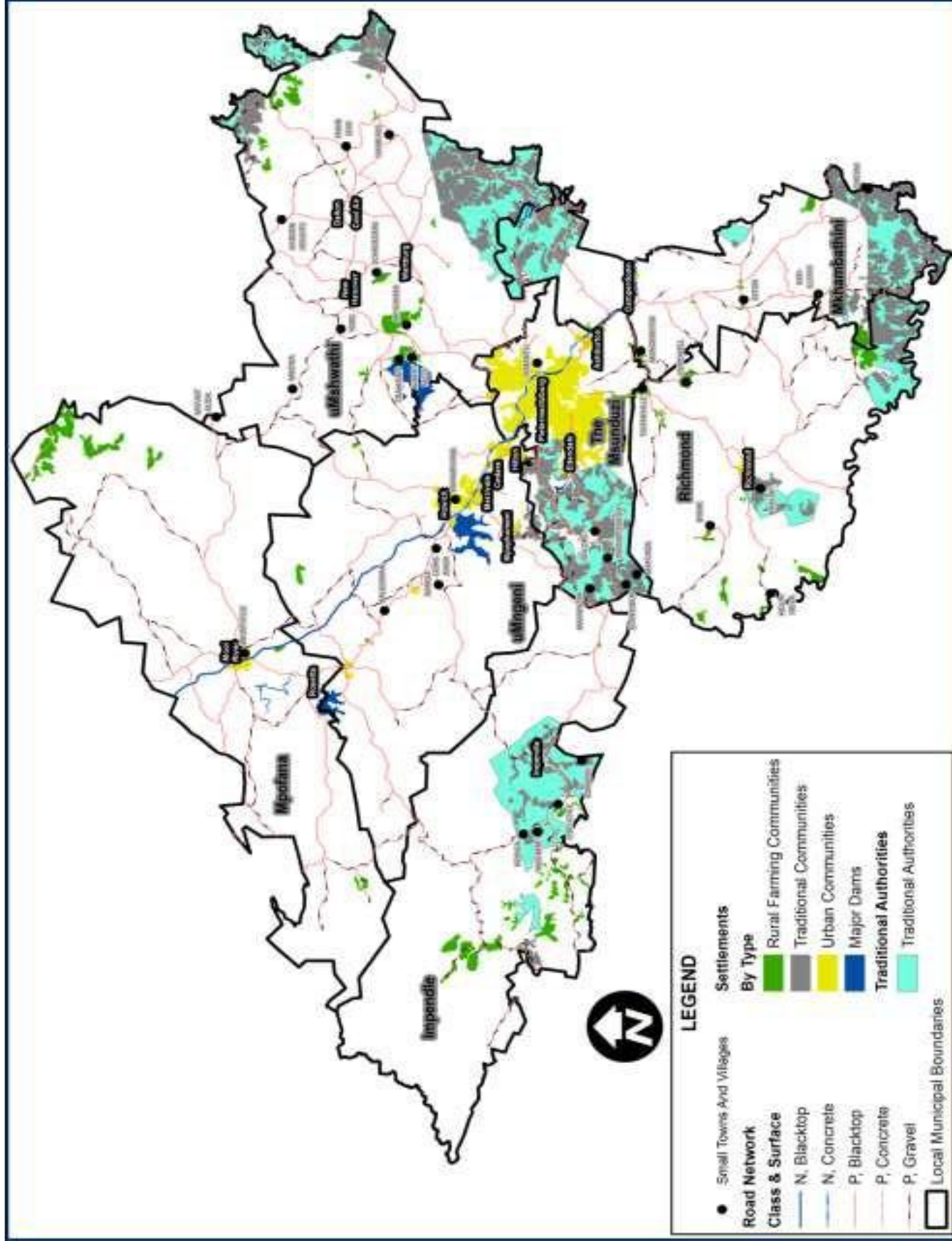
UMgungundlovu District Municipality is a Category C Municipality, with its seat in Pietermaritzburg. Its area of jurisdiction covers seven local municipalities.

The District covers about 9514.594 square kilometers, it has a population of 1,017,763 (one million, 17 thousand, seven hundred and sixty-three) according to Census 2011. The District constitutes about 10% of the Province of KwaZulu-Natal and it is number two in size after EThekweni Metro. UMgungundlovu is surrounded by these municipalities: eThekweni to the southeast (Durban), iLembeU to the east (DC29), Harry Gwala to the southwest (DC43), UGu to the south (DC21), UMzinyathi to the north (DC24) and UThukela to the northwest (DC23). Languages spoken: isiZulu, English, Afrikaans and other.

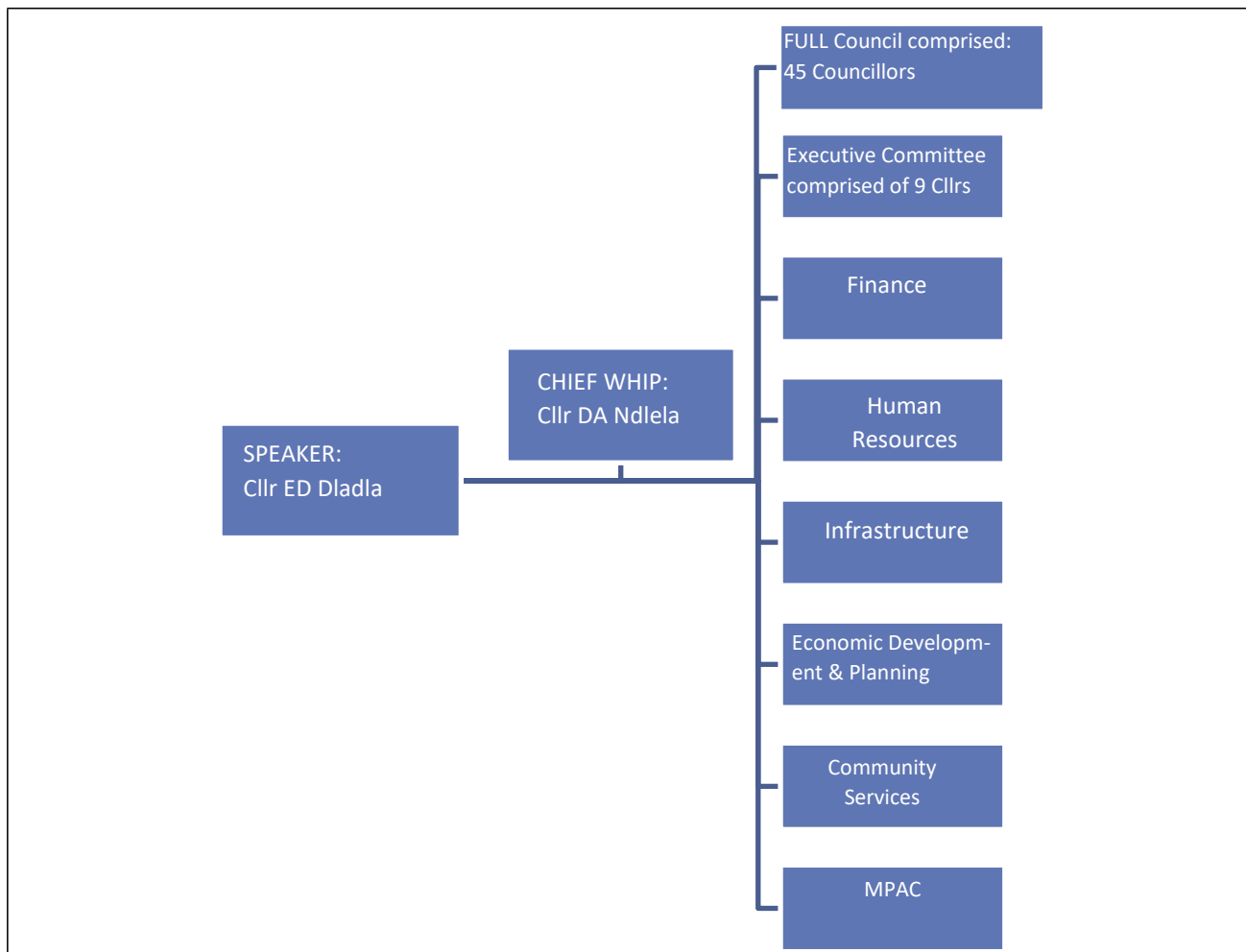
FAMILY OF MUNICIPALITIES

| | | |
|---|---|---|
|  | <p>KZ221 UMSHWATHI MUNICIPALITY: in square kilometres uMshwathi Municipality is the largest of the six Local Municipalities in the District with major urban centres in New Hanover, Wartburg, Dalton and Cool Air. Substantial rural residential settlements are to be found at Swayimane, Mpolweni, Thokozani and Ozwathini.</p> |  |
|  | <p>KZ222 UMNGENI MUNICIPALITY: incorporates Howick and Hilton and is ideally situated on the N3 development corridor. Significant manufacturing and industry is already established in the municipal area, with further developments in the pipeline.</p> |  |
|  | <p>KZ223 MPOFANA MUNICIPALITY: Agriculture and textiles form the backbone of economic development in the Mpofana municipal area. Dairy farming is one of the drivers in the agricultural sectors followed by crops such as maize, potatoes, beans and peas. Some of the most well know stud farms are located</p> |  |

| | | |
|---|---|---|
|  | <p>KZ224 IMPENDLE MUNICIPALITY: In Impendle, the World Heritage Site and the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters indicate opportunities for a deciduous fruit industry</p> |  |
|  | <p>KZ225 MSUNDUZI MUNICIPALITY: Situated in Msunduzi, Pietermaritzburg, is not only the District's primary urban centre and seat of the uMgungundlovu District Municipality's administration, but is the thriving, modern capital of KwaZulu-Natal. The city is a dynamic commercial and industrial centre and is also recognized as a seat of academic excellence.</p> |  |
|  | <p>KZ226 MKHAMBATHINI MUNICIPALITY: Significantly located on the N3 corridor. The municipality has a potential to grow through a diversified economy and on bridging the rural-urban divide.</p> |  |
|  | <p>KZ227 RICHMOND MUNICIPALITY: Has potential with a diversified economy in agriculture, tourism as it's endowed with rich natural resources. Opportunities in manufacturing; timber and agro-processing.</p> |  |



POLITICAL STRUCTURE

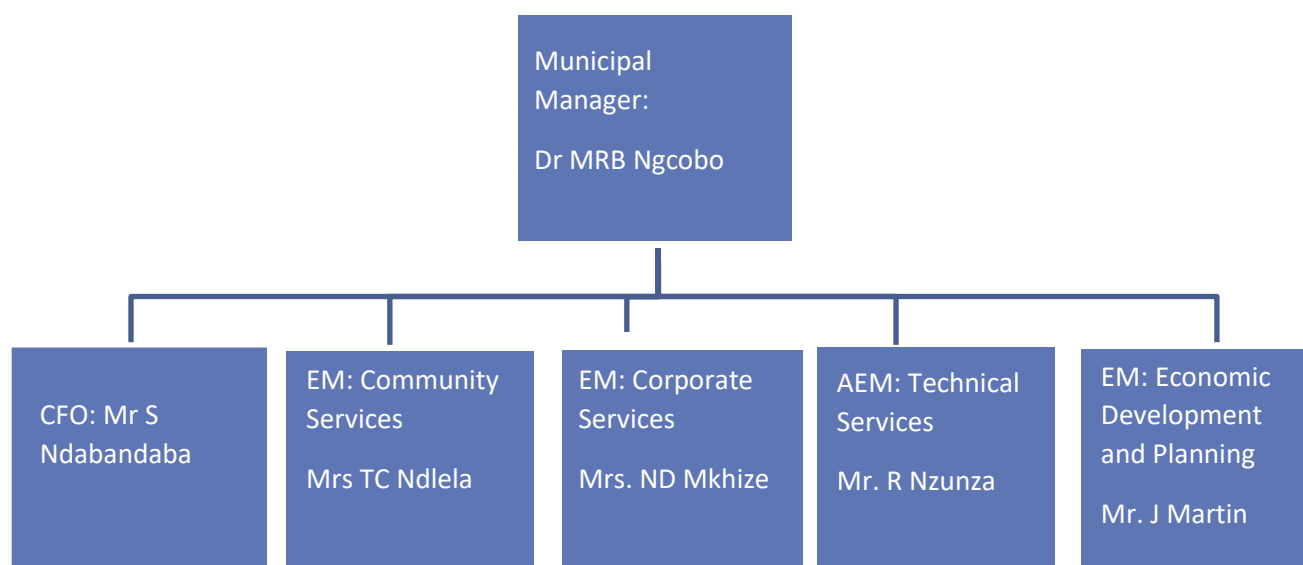


The Full Council was established in terms of the Municipal Structures Act, the Honourable Speaker, supported by the Executive Committee chaired by the Honourable Mayor, leads 117 of 1998. There are five Portfolio Committees, chaired by an EXCO member and they have their terms of reference and are responsible for a Municipal Key Performance Area (KPA).

PORTFOLIO COMMITTEES WITH AMAKHOSI

| Finance | Human Resources & Sound Governance | Community Services | Infrastructure | Economic Development and Planning | Municipal Public Accounts Committee | Executive Committee |
|--------------------------------|------------------------------------|-----------------------------|----------------------------|-----------------------------------|-------------------------------------|---------------------------------|
| Cllr TE Maphumulo: Chairperson | Cllr DB Phungula : Chairperson | Cllr BA Mchunu: Chairperson | Cllr TR Zungu: Chairperson | Cllr GM Dladla: Chairperson | Cllr AS Dlamini: Chairperson | Cllr TE Maphumulo: Chairperson |
| Cllr MS Mthethwa | Cllr MS Mthethwa | Cllr SC Gwala | Cllr MK Dlamini | Cllr HM Zondi | Cllr MJ Mkhize | Cllr DS Mkhize |
| Cllr MV Ntshangase | Cllr NZ Ndlovu | Cllr MS Mthethwa | Cllr N Zondo | Cllr SW Dlamini | Cllr M (Mntuza) | Cllr GM Dladla |
| Cllr Sipho Mkhize | Cllr LL Madlala | Cllr DS Mkhize | Cllr B Khumalo | Cllr SJ Luthuli | Cllr SD Nkuna | Cllr BA Mchunu |
| Cllr NP Phoswa | Cllr MD Njokwe | Cllr LS Ngcobo | Cllr NC Mabhida | Cllr LL Madlala | Cllr R Soobiah | Cllr TR Zungu |
| Cllr GH Ngcobo | Cllr SC Gabela | Cllr MD Njokwe | Cllr SJ Luthuli | Cllr DS Mkhize | Cllr B Ngcongco | (Cllr acting HR Chair GM Dladla |
| Cllr SG Gabela | Cllr Vusi Ntshangase | Cllr Sipho Mkhize | Cllr LC Ngcobo | Cllr NC Mabhida | Cllr NV Duze | Cllr MS Bond |
| Cllr R Jugmohan | Cllr E Xaba | Cllr TA | Cllr MS Bond | Cllr R Strachan | Cllr J Holmes | Cllr BC Nhlabathi |
| Cllr BE Zuma | Cllr MM Thusi | Cllr MM Thusi | Cllr BC Sokhela | Cllr BC Sokhela | Cllr BK Mkhize | Cllr BE Zuma |
| Inkosi ES Zuma | | Cllr DC Mtshali | Cllr NC Molefe | Inkosi MZ Mthuli | | Cllr DA Ndlela (Chief Whip) |
| Inkosi NK | | Inkosi T Mkhize | Inkosi NC Molefe | | | Cllr ED Dladla |
| | | | Inkosi B Ntanzu | | | |
| | | | Inkosi NW Zondi | | | |

ADMINISTRATIVE STRUCTURE



EM: Executive Manager, who is a S56 Manager reporting directly to the Accounting officer, the Municipal Manager.

LEGISLATIVE MANDATES

The legislative mandates exercised by the District Municipality in terms of the local government legislative framework are reflected in the following table:

1. Constitution of the Republic of South Africa (Act No. 108 of 1996)
2. Municipal Structures Act (Act No. 117 of 1998)
3. Municipal Systems Act (Act No. 32 of 2000)
4. Municipal Finance Management Act (Act No. 56 of 2004)
5. Water Services Act (Act No. 108 of 1997)
6. National Water Act (Act No. 39 of 1998)
7. Basic Conditions of Employment Act (Act No 137 of 1993)
8. Intergovernmental Framework Act (Act No. 13 of 2005)
9. Local Government: Municipal Planning and Performance Management Regulations
10. Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager
11. Municipal Supply Chain Management Regulations
12. Municipal Budgeting and Reporting Regulations

PORTFOLIO OF SERVICES

1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District
2. Exercise the functions of a Water Services Authority
3. Supply of water and sanitation services to six of the local municipalities
4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District
5. Solid waste management throughout the District
6. Fire and emergency services in six of the local municipalities
7. Environmental health services throughout the District
8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District
9. Promotion of local economic development in the District
10. Promotion of tourism development in the District
11. Municipal public works relating to service delivery functions
12. The receipt, allocation and, if applicable, the distribution of grants in the District
13. The imposition and collection of service charges, taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of legislation
14. Municipal health services i.e. environmental health

Services not yet rendered:

1. Regulation of passenger services
2. Municipal airports
10. Establishment and management of fresh produce markets and abattoirs

The District has established its entity on Economic Development / the Economic Development Agency known as the uMgungundlovu Development Agency (UMEDA). As a growing institution the District Municipality will gradually develop towards the rendering of the above- mentioned services not yet rendered. In this way, the Economic Development Agency will also be one of the “special purpose vehicles” towards the implementation of the services not yet rendered. The following information presents the allocation of the above-mentioned services to internal Departments as contained in the Organizational

Structure. Since the New Council, the Organizational Structure has been reviewed and its top structure is presented in the IDP.

FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

Functions assigned to internal departments

| NO. | FUNCTIONS |
|--|--|
| 1. OFFICE OF THE MUNICIPAL MANAGER | |
| 1.1 | Water Service Authority |
| 1.2 | Internal Audit |
| 1.3 | Mayoral support via the Mayor's Parlour (incl. OSS and Special Programmes) |
| 1.4 | Integrated Development Planning |
| 1.5 | Performance management & Strategic Planning |
| 1.6 | Inter-Governmental Relations (IGR) and Public Participation |
| 1.7 | Communications |
| 1.8 | Information and Communications Technology |
| 1.9 | Research and Development |
| 1.10 | Risk Management and Compliance |
| 1.11 | Legal Services |
| 2. DEPARTMENT OF TECHNICAL SERVICES | |
| 2.1 | Infrastructure Planning and Development |
| 2.2 | Water and Sanitation Provision |
| 2.3 | Solid Waste Management and Cemeteries and Crematoria |
| 2.4 | Municipal Infrastructure Grant (MIG) Funding |
| 2.5 | Technical Support |
| 2.6 | Infrastructure Operations and Maintenance |
| 2.7 | Mkhambathini Water and Sanitation |
| 2.8 | Richmond Water and Sanitation |
| 2.9 | Mpofana Water and Sanitation |
| 2.10 | uMshwathi Water and Sanitation |
| 2.11 | uMngeni Water and Sanitation |

| | |
|------|-------------------------------|
| 2.12 | Impendle Water and Sanitation |
|------|-------------------------------|

| | |
|--|---|
| 3. DEPARTMENT OF COMMUNITY SERVICES | |
| 3.1 | <p>Economic Development and Tourism</p> <ul style="list-style-type: none"> I. Local Economic Development II. Tourism Development III. Rural Development and Heritage |
| 3.2 | <p>Emergency Services</p> <ul style="list-style-type: none"> I. Disaster Management Services II. Fire and Emergency Services |
| 3.3 | <p>Social Development Services</p> <ul style="list-style-type: none"> I. Environmental Services II. Youth Development III. Project Coordination IV. Call Centre |
| 3.4 | <p>Development Planning</p> <ul style="list-style-type: none"> I. Development Planning II. Environmental Management III. Geographic Information System (GIS) Services |
| 4. DEPARTMENT OF FINANCIAL SERVICES | |
| 4.1 | Budgeting and Reporting |
| 4.2 | Expenditure Control |
| 4.3 | Income Control |
| 4.4 | Supply Chain Management |
| 5. DEPARTMENT OF CORPERATE SERVICES | |
| 5.1 | Human Resource Management (Employee Assistance / EAP, Skills Development, Staff Recruitment & Selection) |
| 5.2 | Administration and Sound Governance |
| | |

How is this plan (IDP) developed?

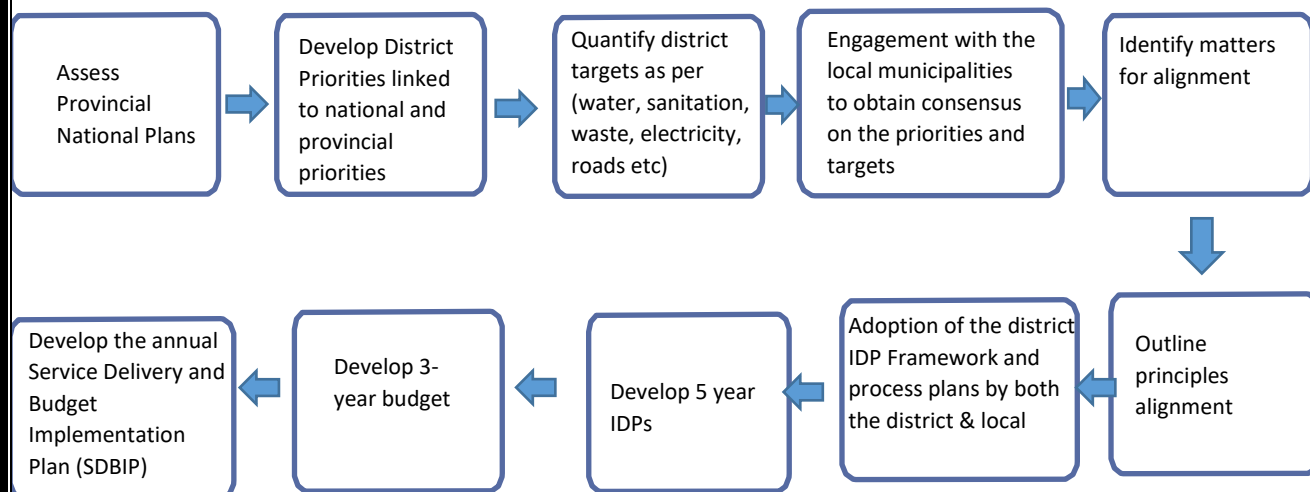


Figure re 2 (b) The IDP Framework and Process (source: National DCoG, 2012)

There is an emphasis on an implementable IDP that responds to changing circumstances and has a strategic thrust. It is aligned to the National Development Plan and the Provincial Growth and Development Plan. It is informed by community needs. It contributes to the country's commitments to universal access as per the Sustainable Development Goals. The uMDM IDP is aligned to the Budget and the Performance Management System for its implementation, monitoring and evaluation. Hence, the subsequent plan would be the Service Delivery and Budget Implementation Plan (SDBIP), a one-year plan. The predetermined strategic objectives on the IDP and translated into an SDBIP-performance management induced tool. Council plays the oversight role, and the administration plays the implementation and reporting role.

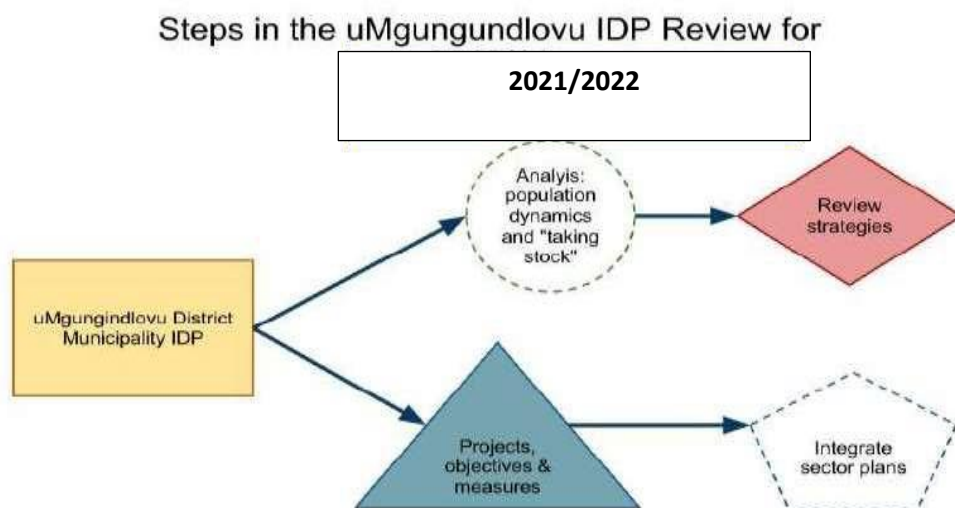


Figure 3 Steps in the uMgungundlovu IDP Compilation for 2021/2022 IDP

Key elements covered during the IDP Compilation process are as follows:

- Sustainable Development Goals, NDP, PDGS/P, DGDP, IDP Alignment
- Back to Basics Programme
- Review of the Spatial Development Framework
- MEC Letter
- Self -Assessment
- New National Priorities
- New Council priorities-including the long-term i.e. 20-30 years
- New policies (e.g. Medium Term Strategic Framework) and legislation (e.g. Spatial Planning and Land-use Management Act); and
- Inclusion of new information (e.g. War on poverty, mainstreaming HIV/ AIDS etc.)
- Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PGDP, Outcome 9, MTAS, COP17); and
- The Sukumasakhe Programme and activities of OSS War Rooms
- The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

PLANNING ALIGNMENT FOR INTEGRATED IMPLEMENTATION



Figure 4 Alignment levels, Source: PGDS 2016

The uMgungundlovu District Municipal IDP and DGDP understands that alignment takes place at international: MDGs, Continentally (Regional): African Union Agenda, Nationally: The NDP, Provincially: the PGDS/PGDP, District: DGDP, Local / District: IDP, Ward: CBP/WBP.

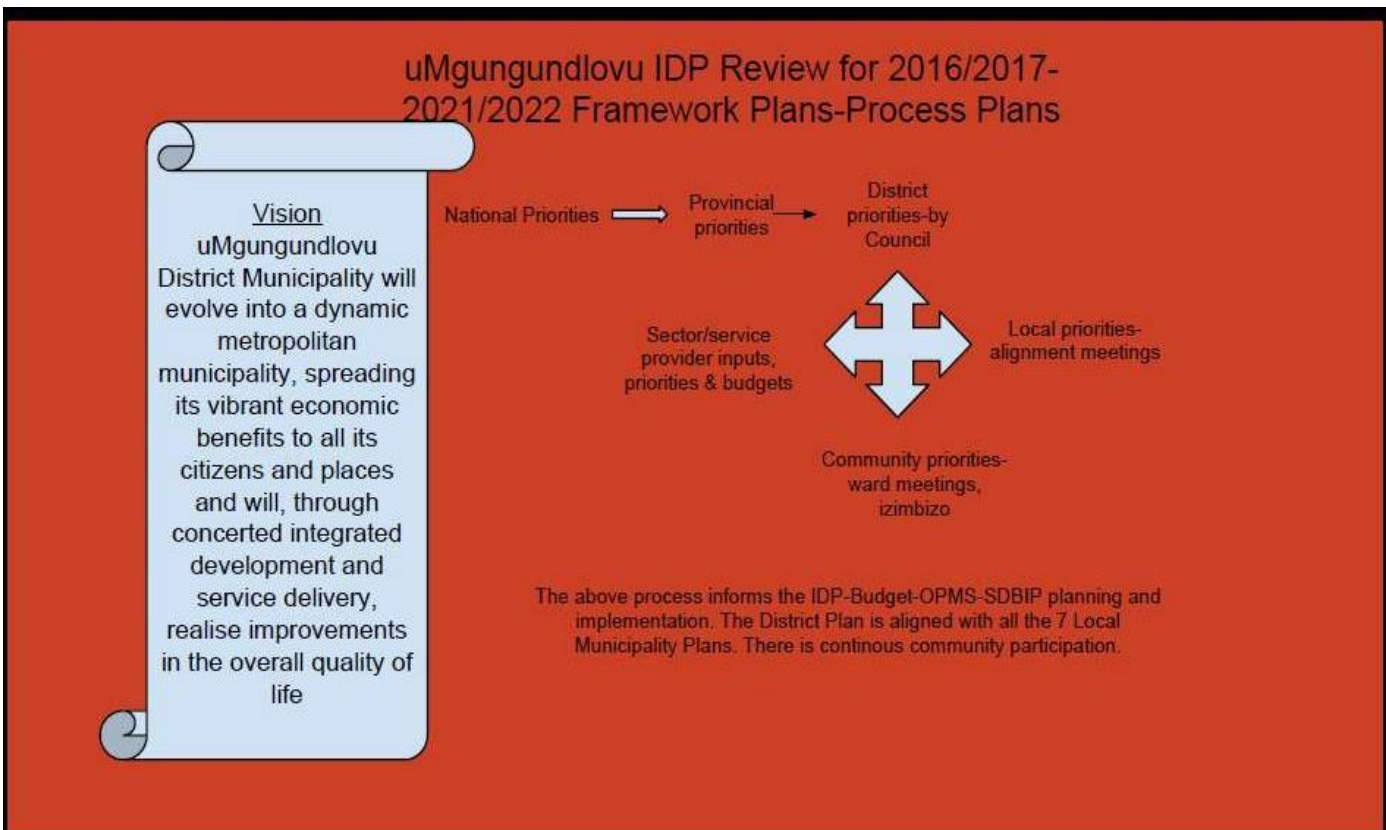


Figure 5 the Framework Plan Poster

PUBLIC PARTICIPATION

The Municipality utilizes mechanisms to ensure effective public participation during the preparation of the uMgungundlovu District Municipality IDP. Mechanisms that were use include:



- The IDP Representative Forum where the notice to convene the meeting was advertised for public to partake and contribute towards the IDP.
- The Mayoral Imbizo where concerns of the public were addressed, noted and the Mayor presents the plans of the Municipality.
- Public Notices, which appear on the municipal website, local newspaper and social platforms.
- The Municipality aims to improve engagements with the community through the local municipalities and subsequently the ward committees.

Picture of UMDM Speaker

Councillor E.D. Dladla

uMgungundlovu District Municipality held a Mayoral Imbizo on 06 May 2020 at the Msunduzi City Hall to deliberate on the uMgungundlovu District Municipality's Draft 2021/2022 IDP and Budget following all COVID-19 protocols. The purpose of the meeting was not only to solicit further inputs into the Draft documents, but it provided the community within the District a platform to engage with the municipality on various service delivery issues.



Picture taken at the recent uMgungundlovu District Municipality Imbizo 06 May 2021.

The Municipality was commended for providing sanitation and water services to the farm dwellers and for providing an Indigent Register. The issues raised at the imbizo are as follows:

- Municipality is requested to conduct a workshop for water tanker drivers
- Assist Mpofana Local Municipality with housing projects
- Assist in checking illegal connections of water in households
- Municipality requested to provide refuse collections for farm dwellers.
- Overflow in the Drainage system in Siyathuthuka area
- Road upgrade connecting to Ndeleni is still incomplete, no contractors are seen on site.
- Foreign nationals are fighting to operate their shops, they do not have permits to operate.
- Community members are selling RDP houses to the foreign nationals
- Request for food inspection to be conducted in shops.

The Municipality conducted an oversight meeting on 13 May 2021 at the Msunduzi City Hall. The following issues were raised:

- Meters are not functional.
- Water pipes are damaged therefore, the water leaking from the pipes cause damage to the roads.
- Request for the municipality to inform school principles or the SGB before disconnecting meters.
- Request for food inspections to be conducted at schools as some service providers deliver food that has expired.



Picture of uMgungundlovu District Municipality Oversight Meeting

FARM DWELLERS COURT CASE

A court application was made by three applicants and a court order was delivered on the 29th of July 2019. The case is referred to as Zabalaza Mshengu and Others vs uMshwathi Municipality and Others (case no.: 11340/2017p). The applicants were seeking the court to compel the respondents to plan and to provide services to farm occupiers and farm labour tenants. The services referred to in this case are water, sanitation and refuse collection.

UMgungundlovu District Municipality is the third respondent and in response to the court order a dialogue was convened by AFRA (Association for Rural Advancement) and the LRC (Legal Resource Centre). Engagements are continuously convened to pave way for execution of the court order with the support of KZN COGTA.

The first report and implementation plan was due on 19 February 2021 and was duly submitted to the Honourable High Court. The Report informed the High Court of UMDM's implementation plan and how the plan was divided into three (3) Legs.

First Leg:

- The respondent managed to compile and complete a database of farm dwellers who reside within its jurisdiction on privately owned farms.
- The data in question was compiled using the information available on the so-called municipal Geographical Information Systems (GIS). This system enabled a desktop review of the estimated number of households on the various farms and their proximity to existing or potential services already supplied by the third respondent in the area.
- The aforesaid information does not however indicate any basic service already supplied by the landowner. Nor does the aforesaid information assist in establishing the quality and quantity of such service. This will have to be verified through physical visits to those households.

Second Leg:

- The visitation of the identified households is however a time-consuming process that requires arrangements to be made with the various private landowners. Thereafter the physical visits will commence.

Third leg:

- Once the aforesaid data is collected, the third respondent would be in a position to quantify the budget required to provide the services where needed. Thereafter and upon approval of the required budget, the appointment of the service provider phase will be commenced with and the services provided (fourth leg).

Water tanks were also supplied to some farms within the area of uMshwathi. Others requested water tanks to supply water in their existing tanks, and this was arranged and it is done continuously. Funding request for drilling more boreholes was submitted to KZN CoGTA.

Progress to date – Water Supply

| NO. | LOCAL MUNICIPALITY | NUMBER OF BOREHOLES DRILLED |
|-------|--------------------|-----------------------------|
| 1 | uMshwathi | 4 |
| 2 | Mpofana | 14 |
| 3 | Impendle | 19 |
| 4 | Richmond | 7 |
| 5 | Mkhambathini | 6 |
| Total | | 50 |

| Borehole Ref Number | Local Municipality | Village/town/Locality | Co-ordinates Latitude (dd) | Co-ordinates Longitude (dd) | Date Drilled | Depth (m) | Water Strikes (m) | Water level(m) | Blow Yield (l/hr) |
|---------------------|--------------------|-----------------------|----------------------------|-----------------------------|--------------|-----------|-------------------|----------------|-------------------|
| 1 | IMPENDLE | Lotheni 1 | S29° 29' 18.6" | E29° 33' 42.2" | 20/07/2019 | 70M | 45M/54M | 24M | 1 200L/HR |
| 2 | IMPENDLE | Lotheni 2 | S29° 29' 36.9" | E29° 34' 26.9" | 22/05/2019 | 150M | 50M | 11M | 600L/HR |
| 3 | IMPENDLE | Lotheni 3 | S29° 29' 25.9" | E29° 34' 17.9" | 23/05/2019 | 120M | 45M/54M | 20M | 22 500L/HR |
| 4 | IMPENDLE | Lotheni 4 | S29° 29' 20.4" | E29° 33' 49.4" | 23/05/2019 | 120M | 68M/92M | 3M | 1200L/HR |
| 5 | IMPENDLE | Lotheni 5 | S29° 29' 37.0" | E29° 34' 26.8" | 18/07/2019 | 72M | 49M | 39M | 700 L/HR |
| 6 | IMPENDLE | Lotheni 6 | S29° 29' 34.5" | E29° 34' 37.1" | 08/06/2019 | 140M | 90M/125M | 14M | 45 000L/HR |
| 7 | IMPENDLE | Lotheni 7 | S29° 29' 21.1" | E29° 33' 46.1" | 10/06/2019 | 120M | 44M/89M | 20M | 1 300L/HR |
| 8 | IMPENDLE | Lotheni 8 | S29° 30' 34.0" | E 29° 35' 53.0" | 19/06/2019 | 120M | 78M | 22M | 1 000 L/HR |
| 9 | IMPENDLE | Khathikathi 1 | S29° 30' 50.9" | E29° 36' 01.9" | 17/05/2019 | 120M | 36M/102M | 3M | 1 636L/HR |
| 10 | IMPENDLE | Khathikathi 2 | S29° 30' 34.8" | E29° 36' 00.9" | 19/05/2019 | 150M | 132M | 30M | 600L/HR |
| 11 | IMPENDLE | Nhlambamasoka | S29° 29' 08.1" | E29° 35' 47.8" | 11/06/2019 | 120M | 46M/80M | 14M | 22 500L/HR |
| 12 | IMPENDLE | Loteni Hall | S29° 30' 47.9" | E29° 35' 48.0" | 17/05/2019 | 120M | 58M/91M | 36M | 2727 L/HR |
| 13 | IMPENDLE | Nkangala 1 | S29° 30' 47.9" | E29° 35' 48.0" | 16/07/2019 | 60M | 39M | 11M | 2 800L/HR |
| 14 | IMPENDLE | Nkangala 2 | S29° 33' 58.0" | E29° 39' 18.0" | 08/06/2019 | 120M | 54M/84M | 20M | 4 500L/HR |
| 15 | IMPENDLE | Nkangala 3 | S29° 34' 33.5" | E29° 38' 15.2" | 19/07/2019 | 78M | 56M | 13M | 300 L/HR |
| 16 | IMPENDLE | Nkangala 4 | S29° 34' 33.2" | E29° 37' 57.5" | 17/07/2019 | 60M | 14M | 3M | 1 300L/HR |
| 17 | IMPENDLE | Nkangala 5 | S29° 34' 33.1" | E29° 37' 57.6" | 04/06/2019 | 120M | 36M/65M | 7M | 2 400L/HR |
| 18 | IMPENDLE | Nhlathimbe 2 | S29° 30' 43.1" | S29° 34' 49.3" | 25/05/2019 | 120M | 40M/89M | Artesian | 1 800L/HR |

| | | | | | | | | | |
|----|----------|--------------|----------------|----------------|------------|------|----------|-----|-----------|
| 19 | IMPENDLE | Nhlathimbe 3 | S29° 31' 05.8" | E29° 35' 03.0" | 28/05/2019 | 150M | 80M/125M | 22M | 3 600L/HR |
|----|----------|--------------|----------------|----------------|------------|------|----------|-----|-----------|

| Borehole Ref Number | Local Municipality | Village/town/Locality | Co-ordinates Latitude (dd) | Co-ordinates Longitude (dd) | Date Drilled | Depth (m) | Water Strikes (m) | Water level(m) | Blow Yield (l/hr) |
|---------------------|--------------------|-----------------------|----------------------------|-----------------------------|--------------|-----------|-------------------|----------------|-------------------|
| 1 | MPOFANA | Nyamvubu 2 | S29° 11' 53.8" | E30° 15' 50.4" | 18/05/2019 | 86M | 45M/54M | 40M | 300L/HR |
| 2 | MPOFANA | Bergspruit 1 | S29° 02' 04.4" | E30° 14' 24.5" | 28/07/2019 | 150M | 75M | 12M | 4 000L/HR |
| 3 | MPOFANA | Bergspruit 2 | S29° 01' 40.2" | E30° 13' 39.7" | 26/05/2019 | 60M | 46M/80M | 16.6M | 5 000L/HR |
| 4 | MPOFANA | Nyamvubu 6 | S29° 08' 47.5" | E30° 17' 04.8" | 18/05/2019 | 150M | 126M | 21M | 500L/HR |
| 5 | MPOFANA | Nyamvubu 12 | S29° 10' 19.5" | E30° 19' 29.2" | 24/05/2019 | 100M | 65M | 5M | 11 000L/HR |
| 6 | MPOFANA | Nyamvubu 12 | S29° 10' 45.9" | E30° 19' 26.3" | 24/05/2019 | 120M | 80M | 44M | 400L/HR |
| 7 | MPOFANA | Nyamvubu 14-1 | S29° 11' 43.5" | E30° 19' 01.1" | 19/05/2019 | 120M | 104M | 23M | 500L/HR |
| 8 | MPOFANA | Manaka Farm | S29° 10' 10.1" | E30° 09' 35.6" | 01/05/2019 | 96M | 64M | 10.7M | 2 300L/HR |
| 9 | MPOFANA | Manana Farm | S29° 08' 58.3" | E30° 14' 27.9" | 15/06/2019 | 150M | 119M | 24M | 300 L/HR |
| 10 | MPOFANA | Nyamvubu 3 | S29° 08' 14.6" | E30° 16' 56.6" | 27/05/2019 | 150M | 132M | 33.49M | 1 000 LHR |
| 11 | MPOFANA | Mqenula 3 | S29° 12' 19.1" | E30° 12' 13.8" | 11/06/2019 | 120M | 24M/65M | 8.8M | 4 000L/HR |
| 12 | MPOFANA | Mqenula 5 | S29° 11' 52.1" | E30° 12' 22.5" | 11/06/2019 | 150M | 130M | 33.6M | 300 L/HR |
| 13 | MPOFANA | Rockys Drift | S29° 00' 54.6" | E30° 17' 57.9" | 13/06/2019 | 150M | 42M/118M | 71M | 42 000L/HR |
| 14 | MPOFANA | Mqenula 8 | S29° 12' 34.1" | E30° 13' 25.2" | 04/05/2019 | 66M | 13M/63M | 5.8M | 36 000L/HR |

| Borehole Ref Number | Local Municipality | Village/town/Locality | Co-ordinates Latitude (dd) | Co-ordinates Longitude (dd) | Date Drilled | Depth (m) | Water Strikes (m) | Water level(m) | Blow Yield (l/hr) |
|---------------------|--------------------|-----------------------|----------------------------|-----------------------------|--------------|-----------|-------------------|----------------|-------------------|
| 1 | RICHMOND | Mkuzane | S29° 50' 50.6" | E30° 17' 56.1" | 13/05/2019 | 108M | 63M | 18M | 2 300L/HR |
| 2 | RICHMOND | Mgxobeleni Sports G | S29° 53' 47.5" | E30° 07' 47.3" | 25/06/2019 | 120M | 80M | 40M | 500 L/HR |
| 3 | RICHMOND | Roseland/Mgxobeleni | S29° 53' 38.6" | E30° 08' 01.7" | 20/05/2019 | 120M | 78M | 59M | 2 000L/HR |
| 4 | RICHMOND | Mthunzini 1 | S29° 45' 20.7" | E30° 15' 14.3" | 11/05/2019 | 120M | 78M | 25.2M | 2 300L/HR |
| 5 | RICHMOND | Mthunzini 2 | S29° 45' 32.2" | E30° 14' 52.9" | 09/05/2019 | 72M | 24M | 1.84M | 1 300L/HR |

| | | | | | | | | | |
|---|--------------|-----------------|----------------|----------------|------------|------|------|-------|------------|
| 6 | RICHMOND | Bhontshisi | S29° 59' 12.4" | E30° 21' 15.5" | 14/05/2019 | 150M | 134M | 71M | 1000L/HR |
| 7 | RICHMOND | Duma Manzi | S29° 59' 47.9" | E30° 19' 25.4" | 28/05/2019 | 60M | 42M | 58M | 2 000L/HR |
| 1 | UMSHWATHI | Mashobane | S29° 25' 33.9" | S30° 31' 42.2" | 25/06/2019 | 100M | 96M | 51.3M | 400L/HR |
| 2 | UMSHWATHI | Kamelhoek | S29° 24' 50.1" | E30° 30' 04.3" | 16/06/2019 | 120M | 6M | 21.1M | 3 600L/HR |
| 3 | UMSHWATHI | Ematsheni | S29° 23' 24.0" | E30° 32' 40.1" | 08/06/2019 | 60M | 24M | 3M | 4 500L/HR |
| 4 | UMSHWATHI | Gonowakhe | S29° 27' 19.2" | E30° 26' 32.6" | 06/06/2019 | 120M | 18M | 12M | 3 600L/HR |
| 1 | MKHAMBATHINI | Ithala Valley 1 | S29° 48' 25.7" | E30° 30' 27.2" | 02/06/2019 | 114M | 96M | 46.5M | 300L/HR |
| 2 | MKHAMBATHINI | Ithala Valley 2 | S29° 48' 20.6" | E30° 30' 34.7" | 29/05/2019 | 114M | 72M | 29M | 461 L/HR |
| 3 | MKHAMBATHINI | Ithala Valley 3 | S29° 48' 10.8" | E30° 30' 34.2" | 03/06/2019 | 114M | 34M | 2.8M | 486 L/HR |
| 4 | MKHAMBATHINI | Ithala Valley 4 | S29° 53' 47.5" | E30° 07' 47.3" | 05/06/2019 | 114M | 20M | 3.07M | 1 500 L/HR |
| 5 | MKHAMBATHINI | Ndwengu 1 | S29° 36' 50.3" | E30° 37' 35.3" | 08/06/2019 | 102M | 27M | 23M | 1 500L/HR |
| 6 | MKHAMBATHINI | Ndwengu 2 | S29° 36' 50.3" | E30° 37' 55.3" | 11/06/2019 | 102M | 36M | 29M | 2 500L/HR |

A.1.2. CHALLENGES WE FACE

The main challenges that the municipality faces relate to poor or lack of access to infrastructure which include roads, water and sanitation and socio-economic facilities and services. UMgungundlovu District Municipality is aware of such challenges and projects being implemented are aimed at addressing these challenges. The Key Challenges that exist may be summarised as follows:

- 18, 673 households within the District have no access to electricity.
- A few pockets within the District has very low levels of access (0-10%) to piped water less than 1km.
- 1,859 households within the District still uses the bucket toilet which needs to be investigated further and rectified.
- 10,387 households within the District has no rubbish disposal methods and dump wherever possible.
- The condition of provincial roads in the District is sometimes poor and some routes require upgrading. Freight transport and a lack of maintenance are contributing to the deterioration of provincial road infrastructure.

- High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).
- Whilst the use of water tankers must be phased out, they need to be vastly improved and made more reliable as an interim measure.
- Landfill sites are fast reaching their full capacity. Msunduzi landfill has 2-3 years' life expectancy. Hazardous conditions on site and massive fires have meant that it is now classified as a national interest especially by EDTEA – to be brought before Cabinet.
- Drought periods and limited contingency plans.
- Aging water infrastructure needs to be replaced at great expense for which funds must be sourced.
- Poor coordination on human settlement projects to ensure that services are planned and secured prior to development.
- In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement.
- Community facilities are being vandalised.
- There are concerns with the pace and process on housing/human settlements delivery.
- Informal settlements are increasing in urban areas, but Municipalities do not have appropriate strategies and policies to respond.

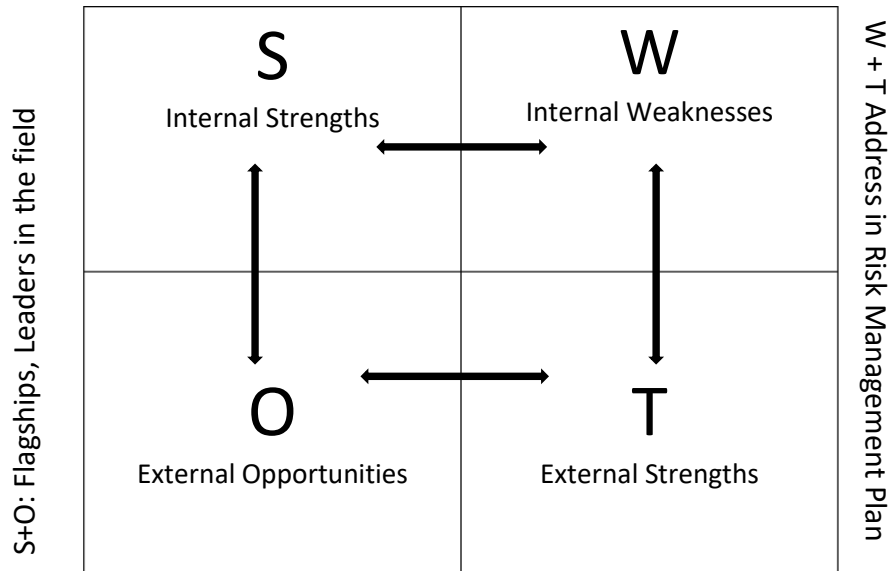
As derived from the Status Quo and SWOT analysis discussed in Section C and based on the six KPAs

1. **GOOD GOVERNANCE:** under Office of the Municipal Manager
2. **LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT:** under Community Services
3. **MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA:** under Corporate Services
4. **CROSS-CUTTING INTERVENTIONS: SPATIAL AND ENVIRONMENT KPA (include Disaster Management and Environmental Health):** under Community Services
5. **BASIC SERVICE DELIVERY:** under Technical Services
6. **FINANCIAL VIABILITY AND MANAGEMENT:** under Financial Services

The detailed SWOT analysis under each KPA above is found in Section C: Situational Analysis. However, in this Section the entire Municipality's SWOT is included to highlight the key challenges, weaknesses, strengths, and opportunities.

SWOT ANALYSIS

S+W: Turnaround, Off-set Weaknesses with Strengths



O+ T: Turnaround, Offset Threats with Opportunities

| | | |
|---|--|--|
| <p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Good tourism potential 2. Natural resources 3. Good transport infrastructure 4. Population diversity with a large pool of labour 5. Capital city status in one of our municipalities 6. Financial stability of the uMgungundlovu District Municipality (uMDM) 7. High agricultural potential 8. National and Provincial Government Departments located in the City 9. High concentration of skilled artisans resides in the District | <p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Poor education infrastructure in rural areas 2. Less developed sports facilities in rural areas 3. Poor implementation of policies 4. Individual Performance Management System 5. Insufficient consumer education initiatives 6. Inadequate revenue collection mechanisms and billing system 7. Challenges in the capacity for Operations and Maintenance of infrastructure 8. Insufficient monitoring and evaluation | <p><u>Progress report on changing weaknesses to strengths and threats into opportunities</u></p> <ol style="list-style-type: none"> 1. Full Council have played a critical oversight process on the review and implementation of Council Policies. Furthermore, on monitoring and evaluation of implementation of these Policies. 2. On Poor Communication: now the uMDM has a dedicated Communications Unit-on addressing internal and external communication 3. Technical Services have employed more Technicians and Artisans. 4. The uMDM is implementing the meter revamping projects and have conducted a meter audit. |
| <p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Businesses promotion opportunities like in tourism and the airport 2. uMDM area can become a Metro 3. Spatially well located on the N3 –Durban-Free State-Gauteng Corridor 4. Favourable destination for foreign investment 5. Job creation from the provision of basic services 6. Existence of diverse and highly regarded educational facilities 7. Rich heritage incorporating the Liberation Heritage Route | <p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Non-payment for services 2. Corruption 3. Illegal connections to services and a threat to revenue collection 4. Poor accountability of external service providers 5. Lack of community education and outreach programmes on awareness 6. Climate Change / especially drought effect | |

A.1.3 Municipal Vision

What is our Long Term Vision?

uMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places and will, through concerted integrated development and service delivery, realise improvement in the overall quality of life.

Mission

The uMgungundlovu District Municipality will, through sound governance and community participation, ensure the provision of equitable and sustainable services and economic growth.

Corporate Values

Driven by the aspirations of the people, we strive to achieve our vision and Mission through:

- Providing services according to the principles of Batho Pele (People First);
- Practising Ubuntu;
- Accepted codes of practices and standards of professionalism;
- Teamwork and commitment;
- A high stand of work ethic; and
- Constant engagement with stakeholders.



UMGUNGUNDLOVU DISTRICT MUNICIPAL GOALS (TEN POINT PLAN):

- Metro (step by step roadmap to our common vision)
- Universal access to services (100%access)
- Maintenance plan (reliable provision of services)
- Radical Economic Transformation (setting up of a functional Developmental Agency)
- Community Partnerships (EPWP and Co-operatives)
- Good governance (sustaining the clean audit)
- Sustainable IGR (a structured Mayors Forum)
- Monitoring and Evaluation (through the SDBIP's)

- Special Programmes (for the vulnerable communities)
- Achieving sustainable development and climate change mitigation

What are we going to do to address our key Challenges i.e. What are we doing to Improve ourselves?

The District has adopted the 7 Strategic Goals of the PGDP and has set its own strategic objects under each KPA in order to respond to the key challenges. Further details on the strategic objectives are detailed under Section D of this IDP.

PGDP GOALS

GOAL 1: INCLUSIVE ECONOMIC GROWTH; GOAL 2: HUMAN RESOURCE DEVELOPMENT; GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT; GOAL 4: STRATEGIC INFRASTRUCTURE; GOAL 5: ENVIRONMENTAL SUSTAINABILITY; GOAL 6: GOVERNANCE AND POLICY AND GOAL 7: SPATIAL EQUITY.

The focus would be on Strategic Infrastructure in the form of implementing strategic and catalytic projects, beyond water and sanitation but to including iconic tourism products-e.g. Mandela capture site, a conference facility, economic development zones, IDZ, ICT, Corridor Rail Network, etc. On job creation-the District's contribution that is quantified in the Annual Reports comes through co-implementing National, Provincial and Local Programmes such as Expanded Public Works Programme, Community Work Programme, the water and sanitation programme. The District also has initiatives on "Wastepreneurs" where the unemployed are able to convert waste into cash.

The Five Pillars

The Pillars of the District Growth and Development Plan are:

1st Pillar: Good Governance-for investor confidence

2nd Pillar: Capacity of the State as Government as a collective capacity in responding to the needs and through research and development. There will be a need for appropriate skills and the District to coordinate.

- SMMEs- there must be a one stop / development facilitation centre.
- Specialized advisory teams-on capacity building to respond.

3rd Pillar: Balanced and sustainable development, green economy and a garden-city model that is in harmony with nature

4th: Pillar: Partnerships –e.g. expound from the Midlands Meander, appropriate MOUs- a strategic forum / District-wide Think Tank / Economic Development Council-to meet at least quarterly up to 2030.

5th Pillar: Monitoring and Evaluation

Cross-cutting Issues from the Summit: development of SMMEs, the informal economy, land reform, working with Ingonyama Trust Board (ITB) on land under Traditional Authorities, assistance to Sectors under stress and packaging of incentives.



Municipality heading for distress, disclaimers, Deficit

2008

First wave turnaround Theme: Water Centric

2012

Second wave turnaround Theme: Citizen Centric

2014

2019

Sustainability & continuous improvement

Clean Audit

Capacity building

Workforce Professionalization

Org Re-engineering

- The second turn-around resulted in some of the achievements to name a few:
- 03 consecutive clean audit opinions
- Improved Grading
- Improved blue drop rating
- Recognitions by Provincial Government: Excellence Awards, Back to Basics, Credible IDP
- Doing well on SALGA games
- World class Mandela Marathon as a flagship project
- UN funded Climate Change Response project
- Bulk water and sanitation projects

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A.1.3.1. IMPLEMENTATION PLAN FOR THE SPECIAL BACK TO BASICS “B2B” PROJECTS BY UMGUNGUNDLOVU DISTRICT MUNICIPALITY

Back to Basics Pillar : Delivery of Service and Maintenance, **National KPA:** Basic Services, **Project:** Blue and Green Drop Status

| Outcomes | Measurable outputs | Inputs | Responsibility |
|--|--|--|------------------------|
| 1. Blue and Green Drop Status maintained | All uMDM Water Purification Plants and Waste Water Treatment Plants score 100% during annual assessments | Conduct status quo analysis | EM: Technical Services |
| | | Develop Action Plan to address shortcomings | |
| | | Appoint Community Members in vacant posts | |
| | | Provide training as required | |
| | | Address all identified shortcomings Ensure standards are maintained | |

Back to Basics Pillar : Good Governance and Administration, **National KPA:** Social Development Services, **Project:** Disaster Management

| Outcomes | Measurable outputs | Inputs | Responsibility |
|--|--|---|------------------------|
| 2. Community involved in attending to and preventing disasters | Full complement of Disaster Management Volunteers appointed and trained by 31 March 2020 | Conduct a job analysis | EM: Community Services |
| | | Develop a job description | |
| | | Recruited Volunteers | |
| | | Train Volunteers | |
| | | Utilise Volunteers as and when required | |

Back to Basics Pillar : Institutional Capacity, **National KPA:** Institutional Development and Transformation, **Project:** Skills Development within Communities

| Outcomes | Measurable outputs | Inputs | Responsibility |
|---|---|--|------------------------|
| 3. Technical skills capacity within Communities increased | One skills development session conducted in each Local Municipality by 30 June 2020 | Identify the most useful technical skills needed | EM: Corporate Services |
| | | Appoint Service Providers to conduct skills development training | |
| | | Identify beneficiaries | |
| | | Conduct technical skills capacity building sessions | |
| | | Monitor results Repeat a refined process | |

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Water Pipe Maintenance

| Outcomes | Measurable outputs | Inputs | Responsibility |
|-------------------------|---|--|------------------------|
| 4. Reduced water losses | Two Volunteers in each Ward appointed, trained and capacitated in repairing pipes by 30 June 2020 | Appoint Water Committees for all water schemes operating in the District | EM: Technical Services |
| | | Water Committees to nominate Pipe Fixing Volunteers | |
| | | Train and capacitate Pipe Fixing Volunteers | |
| | | Assign Pipe Fixing Volunteers to Technicians / Plumbers | |
| | | Develop an Operations and Maintenance Programme for each water scheme | |
| | | Implement Operations and Maintenance Programme | |

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Solid Waste Recycling

| Outcomes | Measurable outputs | Inputs | Responsibility |
|---|---|---|------------------------|
| 5. Solid Waste Recycled throughout the District | Waste Transfer and Recycling Facility established and operating by 30 June 2020 | Appoint a Contractor to construct the Waste Transfer and Recycling Facility | EM: Technical Services |
| | | Source separation systems established across all LM's | |
| | | Small Recyclers market share Improved | |
| | | Community education and awareness programme implemented | |

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Sports Development

| Outcomes | Measurable outputs | Inputs | Responsibility |
|---|---|---|------------------------|
| 6. Increased participation in sport throughout the District | Two Sports Volunteers (One male, one female) appointed for each of the fifteen sport disciplines that take place in the KZN SALGA Games by the LMs Sports Associations by 31 March 2020 | Consult with the LM's Sports Associations | EM: Community Services |
| | | LM's Sports Associations consult with the Sports Federations within the LM and appoint the two Sports Volunteers per discipline | |
| | | Develop a job description | |
| | | Capacitate the Sports Development Volunteers, Monitor progress | |

Back to Basics Pillar : Sound Financial Management and Accounting, **National KPA:** Financial Viability and Management, **Project:** Indigent Register

| Outcomes | Measurable outputs | Inputs | Responsibility |
|--|--|---|------------------------|
| 7. Support provided to indigent people | Comprehensive Indigent Register implemented by 31 March 2020 | Review the Indigent Policy | EM: Financial Services |
| | | Publish for public comment | |
| | | Conduct public engagement sessions | |
| | | Refine Indigent Policy in view of comments received | |
| | | Invite beneficiaries to apply for indigent status | |
| | | Appoint Community Members as Data Capturers | |
| | | Implement the Indigent Register | |

Back to Basics Pillar : Sound Financial Management and Accounting

National KPA : Financial Viability and Management

Project : Consumer Education

| Outcomes | Measurable outputs | Inputs | Responsibility |
|--|---|---|--|
| 8. Water and sanitation Consumers educated | Revenue enhanced by 20% by 30 June 2020 | Develop training material | Municipal Manager delegated to M: Water Services Authority |
| | | Develop training programme | |
| | | Appoint Trainers from Communities | |
| | | Conduct training sessions | |
| | | Evaluate effectiveness | |
| | | Review training Programme and repeat training where necessary | |

Progress on the above is reported through reporting channels.

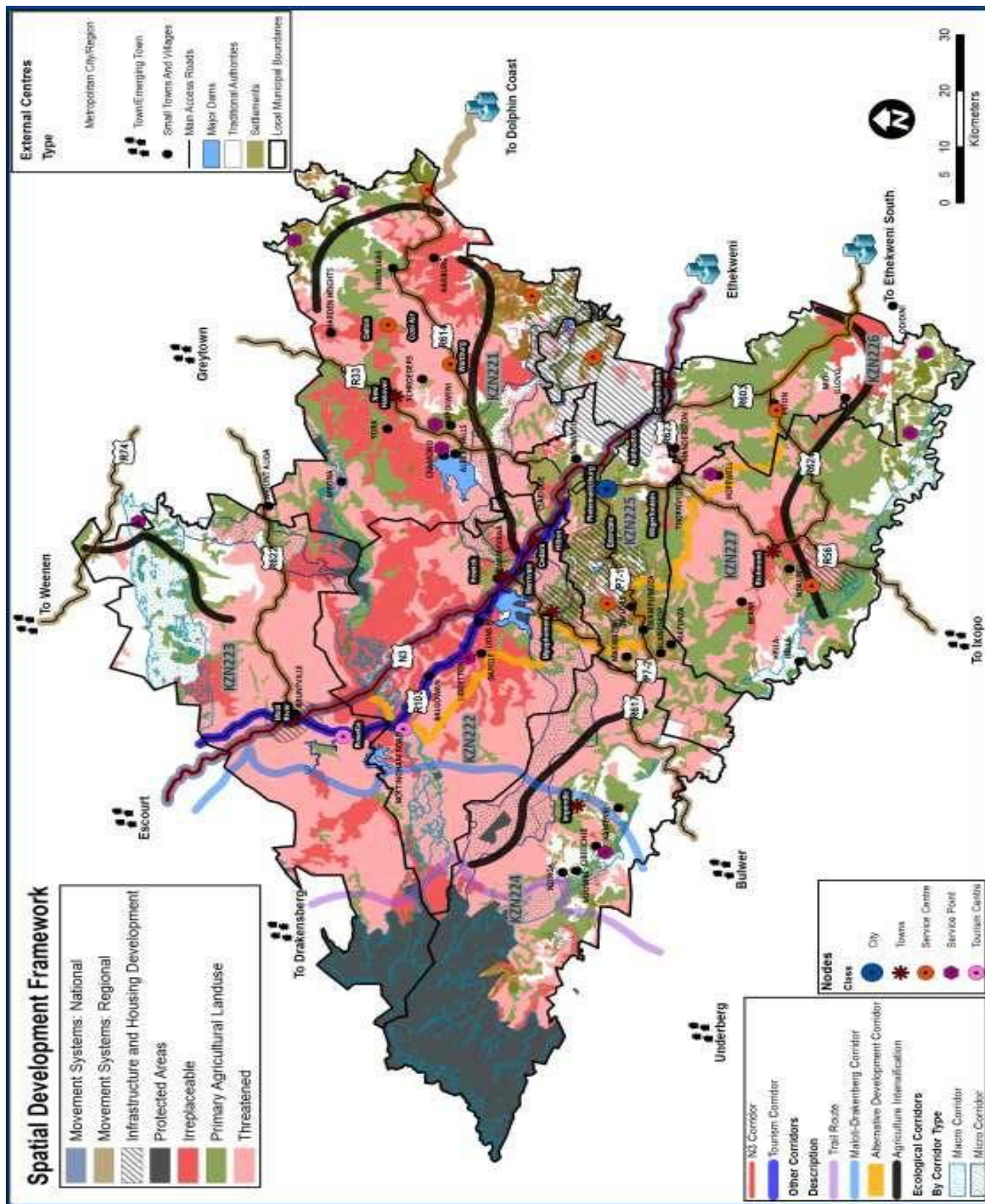


Figure 7- Spatial Vision Map, source UMDM SDF: 2014

Our District is strategically located in the following manner:

- It is on the important Durban-Free State-Gauteng Corridor (N3)
- Msunduzi, which has the largest population and the primary node, is also the Capital city of the KwaZulu-Natal Province.
- Most settlements and open land falls within the mist belt, which is highly conducive for agriculture
- There are tourism routes and nodes, there is a rural-urban continuum

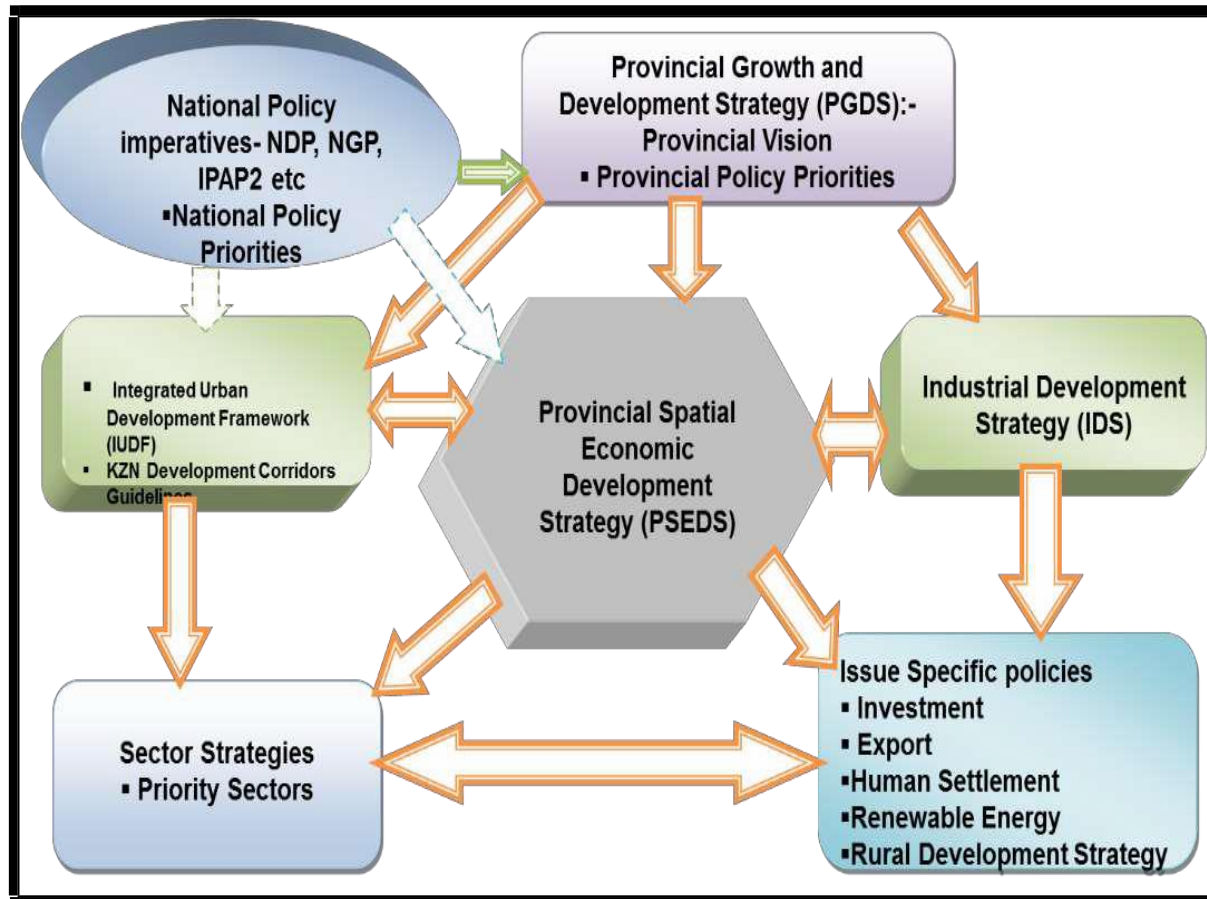


Figure 8 Alignment PSEDS, Source: DEDTEA 2016

The above Diagram illustrates the necessary alignment between the National and Provincial macro-policy planning initiatives that shapes the spatial distribution of economic development programmes and projects at a local scale. The strategy has been localized in partnership with DEDTEA in order to zoom-in to the comparative advantages of the uMgungundlovu District and its Local Municipalities.

WHAT CAN YOU EXPECT FROM US INTERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES OVER THE NEXT FIVE YEARS?

(Also SEE SECTION D on strategic objectives on current year)

Our functions are grouped according to the following key performance areas (KPA's):

- Basic Service Delivery and Infrastructure Development
- Local Economic Development and Social Development
- Financial Viability and Management
- Cross-cutting Interventions: Spatial and Environmental management and including Disaster Management
- Municipal Transformation and Institutional Development
- Good Governance

Our core business is water, sanitation and environmental health services. There are plans on

- Bulk water supply
- Improvements in sanitation provision

Our Development Outcomes are summarized as follows:

Table 4 STRATEGIC OUTCOMES -

Table 4 below shows the strategic outcomes the diagram in Figure 1 above illustrates the change from the strategic goals of the PGDS, whereas the change is not in quantity as they are still seven but in quality where job creation is now “inclusive economic growth” where the letter responds to the current changing circumstances where the Country as a whole needs a growing and diversified economy that is able to create and sustain jobs as a direct outcome. Climate change has also changed to a more encompassing “environmental sustainability” strategic goal in order to balance between the physical/natural, social, economic and institutional aspects of the total environment. All the other five original goals remain unchanged. The strategic goals are then underpinned by the strategic objectives. The Table below presents the alignment of the PGDS/PGDP, DGDP and IDP Goals and Strategic Objectives at a much broader Policy-level. The finer details are contained in the respective documents; however, this Section is followed by a list of current Catalytic Projects that seek to effect the desired change on the Vision.



Figure 9 Depicting Change from old to new PGDS Goals, Source: PGDS: 2016

| Department | Division / Programme | Planned Strategic Outcomes |
|---------------------------------|---|--|
| Office of the Municipal Manager | Integrated Development Planning | A dynamic Integrated Development Plan that informs development in the District |
| | Water Services Authority | Water and Sanitation backlogs eradicated in the uMgungundlovu District |
| | Internal Audit | Adequate and effective internal controls in place within the District Municipality (DM) |
| | Performance Management & Strategic Planning | The DM is transformed into a performance driven organization |
| | Intergovernmental Relations | Effective intergovernmental relations practiced by all spheres of government through the Cluster Model |
| | Communications | The DM communicates effectively with all its Stakeholders |
| | Legal Services | The DM is legally compliant in all its activities |
| | Information and Communications Technology | Optimal utilization of the ICT Systems by all users in the DM |
| | Research and Development | Informed decision-making based on latest scientific information |
| Technical Services | Water Provision | Potable water enjoyed by all within the DM |
| | Sanitation Provision | Basic and higher levels of sanitation enjoyed by all within the DM |
| | Roads and Storm Water | Effective road network and storm water controls in place |
| Community Services | Emergency Services – Fire | Humanitarian aid rendered and property and lives saved from fire and other threatening hazards |
| | Emergency Services – Disaster Management | The probability of disaster occurrences reduced and effective action taken during disasters |
| | Environmental Health | Sustainable environmental health practiced throughout the District |
| | HIV and Aids | Coordination and Management of HIV/AIDS strengthened |
| | Women and Children | Human rights of Women and Children protected and promoted |

| Department | Division / Programme | Planned Strategic Outcomes |
|--------------------|--|--|
| Community Services | Gender, Senior Citizens and People with Disabilities | Gender equality achieved and human rights of Senior Citizens and People with Disabilities protected and promoted |
| | Sports and Recreation | Sports and recreation promoted throughout the District |
| | Arts and Culture | Arts and culture promoted throughout the District |
| | Youth Development | Youth development promoted throughout the District |
| | Economic Development | A conducive environment for rural development and local economic development created |
| | Tourism Development | An economically viable and tourist friendly District that increases tourism and job opportunities created |
| | Development Planning | Sustainable environmental management and coordinated development promoted throughout the District |
| | Geographic Information Services | Stakeholders within the District make use of accurate geographic information for decision making |
| | Environmental Management | The natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people |
| | Climate Change Mitigation and Adaptation | Vulnerability to climate change reduced through mitigation and adaptation programmes |
| Financial Services | Budgeting and Reporting | Budgeting and reporting processes constantly improved |
| | Expenditure Control | Expenditure control measures constantly improved |
| | Income Control | Income control measures constantly improved |
| | Supply Chain Management | Procurement procedures constantly speeded-up and improved |
| Corporate Services | Human Resource Management | The uMDM is recognized as an employer of choice |
| | Employee Wellness | A healthy, happy and motivated work force working in the Umdm |
| | Administration and Sound Governance | The standard of administrative and auxiliary support is constantly improved |

A.1.4 HOW WILL OUR PROGRESS BE MEASURED?

The following strategic /political mandate information emanates from the Strategic Planning of Full Council held on 08-09 September 2016, giving direction for the next five years. It contains the Mayoral Ten Point Plan, the Resolutions of the Strategic Workshop and the Five-Year Goals.

ALLOCATION OF RESPONSIBILITIES TO THE 10 POINT PLAN-FOR EXECUTION-ANNUALLY IN THE NEXT FIVE-YEARS

| NO . | POINTS | LEAD | RESPONSIBILITY | TIME-FRAME | STATUS |
|------|---|---|--|--------------------|---|
| 1. | (1)Metro (step by step roadmap to our common vision) | OMM | Municipal Manager | 30 June | Preparatory |
| 2 | (2)Universal access to services (100% access)-water and sanitation | Technical Services | HOD:Technical Services | 30 June | 86% water in 2016 (awaiting sanitation & |
| 3 | (3) Maintenance policy and plan (reliable provision of services) | Technical Services | HOD: Technical Services | 30 June | In progress |
| 4 | (4) Radical Economic Transformation (setting up of a functional Development Agency) | Community Services | HOD: Community Services | 30 June | Board appointed |
| 5 | (5) Community Partnerships (EPWP and Co-operatives) | Community Services | HODs: Community Services | Annually (SDBIPs) | Policy Framework to be developed for community |
| 6 | (6)Good Governance (sustaining the clean audit) | OMM- Internal Audit and Finance | Municipal Manager, Internal Audit and CFO, ALL HODs | Annually | Clean Audit opinion by the AG |
| 7 | (7) Sustainable IGR (a structured Mayors Forum) | OMM, Corporate Services | Municipal Manager and Divisional Manager: Operations | Annually | TBA |
| 8 | (8) Monitoring and evaluation (through the SDBIP's) | OMM | Municipal Manager through OPMS Manager, ALL HODs | Quarterly-Annually | First Quarter of 2016/2017 report is in the pipeline |
| 9 | (9) Special Programmes (for the poor) | Community Services and Office of the Mayor, OMM | HOD: Community Services and Municipal Manager | Annually | Lead by Community Services but implemented in collaboration with Office |
| 10 | (10) Achieving sustainable development and climate change mitigation (especially drought) | Community Services, | HODs: Community and Technical Services and Municipal Manager | Annually | Implementation |

A.1.5 PRIORITIES / STRATEGIC GOALS OVER THE NEXT FIVE YEARS

| Annually | Good Governance | Basic Service Delivery | Social, Economic and Cross-cutting: Environmental Management, Spatial and Emergency Services | Financial Management | Institutional Transformation |
|---------------------|---|--|--|---|--|
| IDP YR 1: 2016/2017 | Beyond sustenance of Clean Audit/ Risk Management | Reduction of backlogs on access to basic services | New Development Agency established | Clean Audit on AFS and consolidated with agency | Finalized job evaluation exercise |
| IDP YR 2: 2017/2018 | Strengthened IGR | Work towards elimination of backlogs on basic access | Implementation of the DGD by the Development Agency | mSCOA implementation | Fully functional cluster model |
| IDP YR 3: 2018/2019 | Working towards Metro category / application to the MDB | Working towards quality services | Implementation of catalytic projects | Systems effective | Systems: Registry Fleet management, leave management |
| IDP YR 4: 2019/2020 | Systems for internal audit, OPMS, Risk Management | Satisfied citizens | Wall to wall land-use schemes and Integrated Spatial Development Framework (SDF's) | Increased revenue base | Systems in place for transformation |
| IDP YR 5 2020/2021 | Systems roll-out | High-order levels of services | Increase densities, diversified and growing economy that creates jobs | Increased revenue base | Transformation readiness for new category |
| "NEW IDP 2021/2022" | | | | | |

A.1.6 DEVELOPING THE UMDM 2020/2021 IDP AND BUDGET PLAN

In accordance with Chapter 5 of the Municipal Systems Act (Act No.32 of 2000). Although uMgungundlovu District Municipality has a five-year time horizon, it adopts a medium to long-term development perspective with the five-year plans, with the annual reviews being a mechanism for progressive and incremental progress towards the ideal situation. The IDP provides for the local implementation of the National and Provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy and District Growth and Development Plan.

A.1.7 LOGICAL FRAMEWORK APPROACH

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and associated regulations and is intended to serve as a strategic guide for the future development of the uMgungundlovu District Municipality's area of jurisdiction.

This includes both public and private sector development initiatives. It is based on issues articulated by all stakeholders and is informed by national and provincial development imperatives. Its objectives are to:

- Guide decision-making in respect of service delivery and public sector investment.
- Inform the budgets and service delivery program of various government departments and service agencies.
- Coordinate the activities of various service delivery agencies within uMgungundlovu District Municipality's jurisdiction.
- Engage communities and other key interested and affected parties in municipal affairs, especially the continuous integrated development process; and
- Position the municipality to make a meaningful contribution to meeting district, provincial and national development targets, and priorities.

Although the IDP informs the annual budget and determines the organisational structure, it takes into account resource availability and asserts that if resources (inputs) are provided, activities will be undertaken, and the requisite outputs will be produced, leading to the attainment of the intended outcomes and thus making a significant impact in developing uMgungundlovu as an area.

A.1.8 THE LEGISLATIVE FRAMEWORK

According to Section 25(1) of the Municipal Systems Act (2000) 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. The IDP is a legislative requirement, it has a legal status, and it supersedes all other plans that guide development at a local government level.

A.1.9 THE UMDM 2020/2021 IDP/BUDGET/ PMS PROCESS PLAN

As part of the preparations for the 2020/2021 UMDM IDP Review, the municipality formulated and adopted the IDP Framework Plan along with the IDP Process Plan. These documents are to ensure and promote coordination between the family of municipalities in uMgungundlovu District Municipality and also within the spheres of government in the IDP/Budget Processes. Components of the IDP Process Plan include:

1. Organizational Arrangements for IDP Review Process
2. Allocation of Roles and Responsibilities
3. Mechanisms for Public Participation
4. Alignment of IDP, Budget and PMS.
5. Binding Legislation and Planning Requirements
6. Action Programme and Time frames

Table : IDP-BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2020/2021

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--|--|-------------------------------|---|---|
| Critical milestone (below is working forward to achieve it) | Milestone 1 (IDP Preparation phase): Submission of 2021 /2022 IDP Framework and Process Plans to CoGTA and Treasury | 31 August 2020 | All Municipalities to CoGTA and Treasury | Submitted Framework and Process plans |
| IDP | Meeting with Local Municipalities/ Extended Planning sub cluster on IDP- Budget-OPMS | 14 July 2020 | All municipality | Attendance register |
| IDP-BUDGET-OPMS | Prepare 2020/2021 IDP / Budget /OPMS Process Plans | 17 July 2020 – 23 August 2020 | All municipalities | Drafts FP-PPs completed |
| IDP | Circulate the draft Process Plan and framework plan internally for preliminary comments and inputs | July 2020 | District municipality- IDP office, All municipalities | Circulated draft |
| OPMS | Signed S54 and 56 Manager's Performance Agreements 2020/2021– S53 MFMA and S57 MSA | 28 July 2020 | All Municipalities | Signed performance agreements and place on website within 14 days |
| IDP | Submit Draft Framework/Process Plans to COGTA | 31 July 2020 | All municipalities | Letter of acknowledgement |
| IDP | Tabling the Framework Plan and Process Plan at Council | 28 August 2020 | All municipalities | Council Resolution |
| DDM | TORs of the Political Hub | By 30 August 2020 | uMDM, LMs within DC22 & COGTA | Minutes & adopted TORs |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--|--|---|--|--|
| DDM | Draft uMDM DDM Profile: Political Hub | By 30 August 2020 | uMDM, LMs within DC22 & COGTA | Minutes & documented inputs to draft Profile |
| DDM | Political Hub Meetings | Quarterly | uMDM, Political Champion, LMs within DC22, COGTA | Minutes & updated DDM documents |
| DDM | Technical Hub Meetings | Bi-Monthly | uMDM, Technical Champion, LMs within DC22, COGTA | Minutes & updated DDM documents |
| DDM | Cluster Meetings | Bi-Monthly | uMDM Executive Managers/Conveners & stakeholders | Cluster Reports |
| DGDP | Updating of Catalytic Projects | March 2021 | uMDM & Sector Departments. Office of the Premier | Updated DGDP with catalytic projects |
| DGDP | M&E Framework | March 2021 | uMDM | M&E Framework |
| DGDP | 5 Year Review in line with PGDP under review till February 2022 | June 2022 | uMDM | Reviewed DGDP aligned to PGDP |
| IDP | Final Process Plans submitted to COGTA with council resolution | 31 August 200 | All Municipalities | Letter of acknowledgement |
| Critical milestone (below is working backwards to achieve it) | Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis | 25 September – end October 2020 | All municipalities | Status quo analysis reports |
| IDP | <ul style="list-style-type: none"> ➤ MEC Panel assesses submitted 2020/2021 IDPs ➤ Draft Process Plan comments | 13 July 2020– 31 July 2020 21 August 2020 | MEC Panel | Results of the assessment and response |
| IDP | <ul style="list-style-type: none"> ➤ Sustainable Living Exhibitio | TBA | MEC COGTA, Sector Departments, Municipal | Attendance |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|-----------------------------------|--|---|--|---|
| | n | | representatives | |
| IDP | ➤ IDP Indaba | 18 September 2020 | COGTA, Sector Departments, Municipal representatives | Final IDP assessment results |
| IDP | Meeting with Local Municipalities/Planning sub cluster on IDP: Cross-border alignment | 14 September 2020 | All municipalities and Department of Social Development-Population Unit, KZN Treasury and StatsSA. | Draft status quo reports and data alignment |
| IDP | Collect data to review Status Quo of the Municipality | 03 August 2020 | All municipalities | Verified data |
| IDP-INCORPORATING BUDGET AND OPMS | Assess the status of sector plans and policies | 1 – 13 August 2020 | All municipalities | Updated table indicating status of reviewed strategies, sector plans and policies |
| OPMS | Draft 2019/ 2020 Annual Performance Report – S46 MSA | 25 August 2020 | MM / PMS Manager | Draft 2019 / 2020 Annual Performance Report – S46 MSA |
| IDP-INCORPORATING BUDGET AND OPMS | Submission and adoption of final Draft Process Plan /FP to all relevant Council Committees | 1-23 August 2020 | All municipalities | Final drafts submitted and adopted |
| BUDGET | 2020/ 2021 First Quarter Budget Review | 12 October 2020–Internal 18 October 2020-Treasury (3 rd wk. after end of Quarter) | Finance | Budget review report |
| BUDGET | Commence with the Review of 2021/2022 Budget Related Policies | 01 October 2020 - Internal | All Departments / Management Committee | List of Budget Policies to be reviewed |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--|---|--------------------------|--|--------------------------------------|
| OPMS | Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR | Quarterly | MM / Internal Audit / PAC | Quarterly performance reports |
| IDP | Advertise Procass Plans | 01-23 August 2020 | District municipality/all municipalities | Copies of adverts |
| IDP | Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district- one-on-one and Ward-based engagements | August – September 2020 | All municipalities | Schedule of consultations |
| IDP | Update Report on alignment for this Phase to MMs Forum | Per District Calendar | District Municipality | Phase Update reports |
| IDP | Update Report on alignment for this Phase to Mayors Forum | Per District Calendar | District Municipality | Phase Update reports |
| IDP | IDP Representative Forum | 29 September 2020 | District Municipality / LMs | Phase Update reports |
| IDP | Status Quo Report to Exco – to Full Council as from next month | 30 September 2020 | District Municipality/all municipalities | Status Quo Report to Exco /Council |
| IDP | IDP Coordination finalise letters, assemble Templates and formulate Report | 31 July – 31 August 2020 | COGTA | Disseminate signed letters to Mayors |
| Critical milestone (below is working backwards to achieve it) | Milestone 3 Phase 2 &3 of the IDP: Review Strategies & projects | 29 November 2020 | All municipalities | Reviewed strategies report |
| IDP | Review municipal strategies | 2– 15 November 2020 | All municipalities | Report on reviewed |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|---|---|------------------|---|---|
| | | | | strategies |
| IDP | IDP Alignment session for UMgungundlovu and Harry Gwala District | 3 November 2020 | CoGTA | Attendance |
| World Planning Day Event | Attend the event | 08 November 2019 | SAPI, CoGTA, stakeholders and municipalities | Attendance |
| DGDP-IDP Alignment Session for DC22 Family and stakeholders | Participation and presentation of progress | TBC | OTP, CoGTA, stakeholders and all municipalities in DC22 | Attendance and progress report /draft plan of the DGDP review |
| IDP-OPMS-BUDGET | Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives | 20 November 2020 | Internal Departments | Reports /inputs in required format (mSCOA key dates indicated) |
| OPMS | Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR | Quarterly | MM / Internal Audit / PAC | Quarterly performance reports |
| IDP | Meeting with local municipalities to discuss strategies reports /sub cluster | 17 November 2020 | All municipalities | Alignment of strategies report (progress on mSCOA requirements) |
| IDP | Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- IDP Representative Forum | 23 November 2020 | District municipality (joint engagement of all municipalities, registered stakeholders and service providers) | Aligned Programmes reports |
| IDP | Provincial IDP Best | 20 November 2020 | CoGTA | Attendance |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|-----------------|---|--|--|---|
| | Practice Conference | | | |
| IDP | Update Report on alignment for this Phase to MMs Forum | 12 October 2020 | District Municipality | Phase Update reports |
| IDP | Submit adopted IDP Framework and Process Plan to COGTA | 30 October 2020 | All Municipalities | Letter of acknowledgement |
| IDP | Update Report on alignment for this Phase to Mayors Forum | 23 October 2020 | District Municipality | Phase Update reports |
| IDP | Strategies Report to Exco | 11 December 2020 | District / All Municipalities per Council calendars | Item: reviewed strategies report for approval |
| | Full Council | 14 December 2020 | | |
| IDP | Feedback and Sector – Municipal Alignment sessions coordinated with COGTA- uMgungundlovu District | TBC | COGTA, Municipal Representatives- all managers, Sector Departments and State- Owned Enterprises (SOEs) | Alignment of MTSFs, MTEFs, programmes and budgets |
| IDP | Prioritization of IDP projects drafts | 01– 11 December 2020 | All municipalities | Projects prioritization lists integrated into the IDP |
| BUDGET-IDP OPMS | Receive and consider proposed budget from the board of Directors from the Development Agency | January 2021 | Mayor / MM/ CFO | Development Agency Draft Budget Submitted |
| BUDGET | 2020/2021 Budget Performance Assessment – S72 MFMA | 20 January 2021 | MM / Finance | Budget Performance report |
| BUDGET | 2020/2021 Budget Adjustment | 07 February 2021 12 February 2021 22 February 2021 | Finance Committee Executive Committee Full Council | Adjustment Budget |
| IDP | IDP Stakeholders meeting to agree on 2021/2022 reviewed IDP process | 05 February 2021 | COGTA | Attendance |
| BUDGET-IDP OPMS | Finalization of budget related Policies 2021 /2022 | 22 February 2021 | Full Council | Budget Policies Review |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--|--|--|---|---|
| BUDGET-IDP OPMS | Finalization of proposed 2021/ 2022 service tariffs | 22 February 2021 | Full Council | Tariffs Review |
| BUDGET-IDP OPMS | 2020/21 Internal departments Budget Inputs | 25 January– 01 February 2021 | Council internal Departments | Completed templates aligned to IDP format (mSCOA) |
| IDP | Meeting of COGTA, Sector Departments and Municipalities on IDP drafting and assessment process for 2020/2021 | 07 February 2021 | COGTA, Sector Departments and Municipalities | Attendance |
| IDP-BUDGET-SDBIP | Alignment of IDP and Budget towards SDBIP | By 12 March 2021 | All Municipalities / Departments | Completed templates aligned to IDP format |
| OPMS-BUDGET | Mid-year budget review and performance assessment 2020/2021 | 25 January 2021 | MM / CFO / S56 Managers / PMS Manager | Budget assessment and managers performance report |
| OPMS | Schedule Performance Audit Committee meetings at least twice a year – Reg 14 PPMR | 30 January and 31 July 2021 | MM / Internal Audit / PAC | Minutes of Committee meetings |
| OPMS- BUDGET | Mid-year Budget and performance management assessment visits | January-March 2021 (as per treasury calendar) | Treasury/ Municipality | Attendance |
| Critical milestone (below is working backwards to achieve it) | Milestone 4 Phase 4 &5 of the IDP: Integration and approval/ Adoption and submission of Draft 2020/20221 IDPs to COGTA and Budget to Treasury | 23 March 2021 | All municipalities DCOGTA AND TREASURY | |
| BUDGET | 2021/2022 First Draft Budget | 16 March 2021 20 March 2021 27 March 2021 (TBC) | Finance Committee Exco Full Council | First Draft Budget report |
| IDP | Municipalities submit draft 2021/2022 IDPs | 20-27 March 2021 | COGT A and all | Proof of submission of draft reviewed IDP |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--|--|---------------------------|---|---|
| | to CoGTA | | municipalities | |
| DDM | Draft DDM Interim One Plan- One Budget | 31 March 2021 | UMDM | Adopted DDM Interim One Plan- One Budget |
| SDBIP | Municipalities submit draft 2021/2022 SDBIP to Treasury and CoGTA | 20-27 March 2021 | Treasury and all municipalities | Proof of submission of draft reviewed SDBIP |
| IDP | Update Report on alignment for this Phase to MMs Forum | March 2021(per Calendar) | District Municipality | Phase Update reports |
| IDP | Update Report on alignment for this Phase to Mayors Forum | March 2021 (per Calendar) | District Municipality | Phase Update reports |
| BUDGET | Grants Notification to Local Municipalities | 12 March 2021 | District Municipality | Grants Notification report circulated |
| IDP | Adoption of Draft IDP by Council | Before 29 March 2021 | All Municipalities | Council Resolution |
| IDP & BUDGET | Advertise Draft IDPs and draft Budget for Public Comments | 01 April – 24 April 2021 | All Municipalities | Copies of adverts and directions |
| OPMS | Review OPMS Policy and prepare draft OPMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives) | Before end of June 2021 | S56 Managers / IDP Manager / PMS Manager | Aligned process |
| | | | | |
| Critical milestone (below is working backwards to achieve it) | Milestone 5: Assessment of Draft 2020/2021 IDPs and self-assessment | 24 April 2021 | All Municipalities DCOGT A Sector Depts. | |
| BUDGET-OPMS | Tabled (Draft) Budget Assessments | April-May 2021 | Treasury | AS |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--|---|--|---|--|
| IDP | Draft IDP/SDF assessments: | 01-09 April 2021 | COGTA- IDP Coordination BU | Collate e-copies for distribution to stakeholders |
| IDP | Meeting with local municipalities –planning sub-cluster to reflect on draft IDPs and planning for joint izimbizo. And also prepare for the alignment session. | 02 April 2021 | All Municipalities | Draft izimbizo contents. Finalize allocated roles for alignment presentations. |
| IDP | Convening of decentralized IDP Assessment Forums | 14 April 2021 | COGTA, Municipal Representatives, Sector Departments and State- Owned Enterprises (SOEs) | Attendance and reports |
| IDP | IDP Forum-on draft IDP | 22 April 2021 | District | Meeting |
| IDP | IDP Alignment Feedback Session based on IDP Assessment Frameworks | 14 April 2021 | COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal representatives and SOEs. | Attendance and reports |
| IDP & BUDGET | Present Draft IDP and Budget to the community (Izimbizo) and all stakeholders | April 2021 (actual dates to be published) (LMs in January 2021-DM to attend) | All Municipalities jointly- (Speakers Forum) | Approved and published schedule of dates for Izimbizo (LMs &DM to do izimbizo prior to drafts for needs and jointly with DM after the drafts) |
| Critical milestone (below is working backwards to achieve it) | Milestone 6: Adoption by Councils and Submission of final 2020/2021 IDPs to CoGTA | 28 June 2021 | All Municipalities CoGTA AND ALL | |
| IDP & BUDGET | Incorporate public comments on Draft IDP and Budget | April 2021 | All Municipalities | Incorporated comments |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|-------------------------|---|---|--|-----------------------------------|
| IDP | Incorporate comments from the Assessment panel from COGTA | 14 May 2021 | All Municipalities | Response-table |
| BUDGET | Table Final Draft Budget Approve Final Budget 2021 /2022 | 11 May 2021 18 May 2021 28 May 2021 | Finance Committee Executive Committee Full Council | Minutes Council Resolution |
| IDP- BUDGET- OPMS | Address comments from the Auditor General on the Annual Report of the previous Financial Year | 30 March 2021 | All Municipalities | Response-table |
| IDP | Update Report on alignment for this Phase to MMs Forum | March 2021 (per Calendar) | District Municipality | Phase Update reports |
| IDP | Update Report on alignment for this Phase to Mayors Forum | March 2021 (per Calendar) | District Municipality | Phase Update reports |
| IDP | Present Final Draft IDP to Exco | May/June 2021 | District Municipality | Item: final draft IDP |
| IDP-OPMS | Adoption of 2021/2022 IDP and performance targets by Council | 30 June 2021 | District Municipality | Council Resolution |
| OPMS | Approved Departmental SDBIPs / Scorecards 2021/2022 – S53 MFMA | 25 June 2021 | Mayor /MM (PMS Manager) | Report |
| PMS-IDP | Approved Municipal / Organisational Scorecard 2021/2022 – S44 MSA | 25 June 2021 | PMS Manager &MM | Report |

| ALIGNED PROCESS | ACTIVITIES AND MILESTONES | TARGET DATE | RESPONSIBILITY | OUTPUTS |
|--------------------|---|--|-----------------------------------|----------------------------------|
| OPMS | Performance Reports twice a year – Reg 13 PPMR- Council, PAC mid-year | Council: 22 January 2021 PAC February 2021 and for APR 25 August 2021 | Mayor / MM / PMS Manager / S56 | Reports |
| IDP-BUDGET | Submit and publish adopted IDP/Budget to CoGTA and Public | 10 days after adoption date or latest 10 July 2021 | All Municipalities COGTA | Copies of adverts and directions |
| OPMS | Draft 2020/2021 Annual Performance Report – S46 MSA | 25 August 2021 | MM / PMS Manager | Report |
| OPMS | Prepare 2020/2021 Performance Working Paper File and submit to AG after necessary approvals | 30 August 2021 | MM / PMS Manager / Internal Audit | Report |
| IDP | MEC Panel assesses Reviewed IDPs | 19 July 2021 | COGTA-led panel | M.E.C. Letters |
| | | | | |

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

B1 DEVELOPMENT PRINCIPLES

Some key useful definitions

i) Development

Development is the process of improving the well-being of an individual, community or society. Development should not be defined simply in terms of increases in income levels, or Gross Domestic Product (GDP), but, rather, it should be considered as a process of interrelated economic, social and political changes; the ultimate aim of which should be an improvement in the well-being of the entire population.

ii) Development Planning

This is the process of identifying problems, needs, priorities, resources as well as designing action plans with a view of improving the welfare of the people. Table 8

DEVELOPMENT PRINCIPLES

| Principle | Source |
|---|---|
| The Constitution (108 of 1996, section 152 (1) (e)) places an obligation on local government to encourage the involvement of communities and community | The Constitution (Act 108 of 1996) |
| In terms of Sections 12-18 of the Water Services Act, every Water Services Authority (WSA) must draft a WSDP for its area of jurisdiction as part of the Integrated Development Plan (IDP) preparation process, supply copies of the WSDP to the Department of Water and Sanitation (DWS), Cooperative Governance and Traditional Affairs (COGTA) and neighboring WSAs and further report on the implementation of the WSDP every financial year. | Water Services Act |
| The Strategic Framework for Water Services (2003) states that planning, as a function of WSAs and thus WSAs must prepare WSDPs to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development. | Strategic Framework for Water Services (2003) |

| Principle | Source |
|--|--|
| In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities. Section 84(1) (a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality. | Municipal Structures Act (117 of 1998) |
| Section 12(1) of the Act indicates that national and provincial spheres of government and | Spatial Planning and Land Use Management Act (SPLUMA), Act No 16 of 2013, |
| <p>Development / investment must only happen in locations that are sustainable</p> <p>Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)</p> <ul style="list-style-type: none"> • Development / investment should be focused on localities of economic growth and/or economic potential (NSDP) • In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP) | National Spatial Development Plan (NSDP) |
| <p>Environmentally responsible behaviour must be promoted through incentives and disincentives</p> <ul style="list-style-type: none"> • The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS) • Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities • During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development) | (National Strategy on Sustainable Development, KZN PGDS). |

| Principle | Source |
|--|---|
| Section 12(1) of the Act indicates that national and provincial spheres of government and | Spatial Planning and Land Use Management Act (SPLUMA), Act No 16 of 2013, |
| 1. Everyone is born free and equal in dignity and rights. 2. The right to development is a fundamental human right. 3. Population, sustained economic growth and sustainable development are Interrelated. 4. Population policy is much more than a fertility policy [migration, mortality, fertility and their economic, social and cultural determinants]. 5. Timely and reliable data is important to the design and implementation of Appropriate policy. 6. Gender equality and empowerment is fundamental to sustainable human development. 7. People are free to decide when and how many children to have. 8. Free movement within the country and the right to seek asylum. 9. Poverty eradication is a fundamental element of population policy. 10. Access to information that helps in decision- | Population Policy of South Africa |
| Land development procedures must include provisions that accommodate access to secure tenure <ul style="list-style-type: none">Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized | Comprehensive Rural Development Programme (CRDP) |
| <ul style="list-style-type: none">If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity | “Breaking New Ground”: from Housing to Sustainable Human Settlements) |

B2- GOVERNMENT PRIORITIES ALIGNMENT AND APPLICATION BY THE MUNICIPALITY

SUSTAINABLE DEVELOPMENT GOALS



The Sustainable Development Goals

The Table below presents the alignment of Government priorities at all levels: National, Provincial and uMDM KPAs. A new column has been added that depicts the alignment with the Sustainable Development Goals (SDGs) by the UN.

Table 9 Government priorities alignment including SDG's

| Sustainable Development Goals (SDG's) | National Priorities | NDP (Vision 2030) pillars | Provincial Priorities | uMgungundlovu DM's KPAs |
|---|---------------------------------------|--|--|---|
| Education (#4) Infrastructure, Industrialization (#9) Water and Sanitation (#6) Climate Change (#13) Inequality (#10) Poverty (#1) | Education | Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality | Education | Service Delivery and Infrastructure Planning & Implementation -Water provision, including operation and maintenance -Sanitation provision, including operation and maintenance -Environmental Compliance and Climate Change Response -Coordination of sector service provisions such as electricity, roads |
| Health (#3) Infrastructure, Industrialisation (#9) Partnership (#17) | Health | Provide basic services to all citizens wherever they reside | Health | Service Delivery and Infrastructure Planning. Partnering with relevant Department or Cluster |
| Infrastructure, Industrialization (#9) Partnership (#17) Economic growth Reform (#8) | Rural development and agrarian reform | Government spending on fixed investment should be focused on localities of economic growth. | Rural Development/ agrarian reform and food security | Local Economic Development Collaborating with relevant Departments and stakeholders/ Cluster Agrarian Revolution and sustainable land support SMME promotion |

| Sustainable Development Goals (SDG's) | National Priorities | NDP (Vision 2030) pillars | Provincial Priorities | uMgungundlovu DM's KPAs |
|--|--|--|--|--|
| | | | | <p>Partnering with private business, community and state-owned enterprises</p> <p>Development of the Districts Growth Development Plan</p> |
| <p>Peace and Justice (#16)</p> <p>Energy (#7)</p> <p>Partnership (#17)</p> <p>Economic growth (#8)</p> | Taking forward the fight against crime | Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable | Fighting crime | <p>Good governance and Public Participation.</p> <p>Partnering with relevant Departments and stakeholders/ Cluster.</p> <p>Financial Viability and Management: Commitment to clean administration</p> |
| <p>Economic growth (#8)</p> <p>Partnership (#17)</p> | Creating decent work | Raising economic growth, exports and making the economy more labour absorbing | Crating decent work and economic growth | <p>Infrastructure/ Basic Service Delivery: water and sanitation projects implementation</p> <p>Local Economic Development. Partnering with relevant Departments and stakeholders / Cluster</p> <p>Implement resolutions of the District Growth and Development Summit</p> <p>Review L.E.D. Sector Plan and implement</p> |

| Sustainable Development Goals (SDG's) | National Priorities | NDP (Vision 2030) pillars | Provincial Priorities | uMgungundlovu DM's KPAs |
|---|---------------------|--|-------------------------------------|---|
| Infrastructure, Industrialization (#9) Partnership (#17) | | Focusing on key capabilities of both people and the country. Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners | Nation building and good governance | Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster. -implement EPWP and CWP |
| Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System | | | | |

STATE OF THE NATION ADDRESS 2021

The recent State of the Nation Address (SONA) on 11 February 2021, His Excellency President Cyril Ramaphosa declared this as the year for our rebirth and renaissance. SONA identified four urgent priorities for our nation which are that we must:

- Defeat the Coronavirus pandemic;
- Accelerate Economic Recovery;
- Implement economic reforms to create sustainable jobs and drive inclusive growth;
- Fight corruption and strengthen the State.

Taking our cue from this and factoring in our provincial conditions and priorities, the Provincial Executive Council Lekgotla agreed that this year, our strict focus and energies will be on the following five priorities:

- Intensifying the fight against the Coronavirus;
- Re-igniting economic recovery and job creation;
- Building Social Cohesion, Fighting Crime and Corruption;
- Delivering Basic Services in particular Water;
- Building a Capable and Ethical Development State.

STATE OF THE PROVINCE ADDRESS 2021

The State of The Province delivered by Premier of the Province of Kwa-Zulu Natal Honourable Mr Zikalala on 26 February 2021 calls on all people of KwaZulu-Natal to join hands and work towards overturning all present-day adversities for the betterment of our province. This requires that we accelerate implementation of all priorities and resolutely deliver for the better. Hence, the theme of this State of the Province is: “Quickening the Tempo to Economic Recovery and Job Creation”

The Radical Agrarian Socio-Economic Transformation (RASET) is a dedicated intervention which supports small scale farmers, especially subsistence farmers, through provision of implements, training and access to markets. The RASET programme has managed to enhance economic productivity in rural areas.

In 2021/22, there will be:

- Extend RASET programme and training to UThukela, uMgungundlovu, Ugu and uMzinyathi.
- Pilot enhanced food and energy production project in uMgungundlovu and Umdoni municipality

The KwaZulu-Natal education system is now the largest in the country in terms of numbers of learners. To deliver quality and relevant basic education we have adopted the three pathways approach which are academic, technical vocational and technical occupational streams.

Among these will be an Agricultural School of Excellence in uMgungundlovu District, a Maritime School of Excellence and a School of Autism, the Agricultural School of Excellence and Maritime School of Excellence are some of the focused schools which will be opened this year.

SECTION C: SITUATIONAL ANALYSIS

C.1 DEMOGRAPHIC CHARACTERISTICS

Notes:

The Statistical information contained in this report come from Statistics South Africa (StatsSA) based on the recent Census 2011 and 2016 Community Survey results. Some of the economic information is from KZN Treasury based on Global Insight 2010.

Introduction

The IDP responds to the triple challenges of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government's priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This particular section of the IDP presents an analysis of data from primary sources such as Census 2011 (by Stats SA) and from secondary sources such as KZN Treasury, Umgeni Water, Eskom and others. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Spatial and Settlement analysis-higher-level (detailed in a relevant sector plans)
- 3) Environmental analysis-higher-level (detailed in relevant sector plans)
- 4) Institutional analysis.

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in 2016 and again as part of this draft IDP in March 2019. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

Furthermore, the IDP is aligned with the International: SDGs, Regional: AU Agenda, Nationally: NDP, Provincially: PGDS/PGDP and DGDP.

Table 10 Summary of Key findings on Census 2011 and Community Survey 2016 for uMgungundlovu District Municipality

| Facts | Issues | Strategic response and | Other comments |
|---|--|---|---|
| For general statistics in the District- refer to the following Tables | | | |
| <p>Increase per annum in the District population of 0.88% between 2001-2011. Now we are 1,017,763 (one million, 17 thousand, seven hundred and sixty three) in uMgungundlovu District Municipality. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekwini Metro.</p> <p>From Community Survey 2016:</p> <p>Between 2011 and 2016, the uMDM population grew by 0.020% where in 2011 the total population was</p> | <p>What will this mean for equitable share?</p> <p>What age group is affected by population increase?</p> <p>The statistics shows that there is slight decrease of fertility rate in 2011 census as compared to 2001; this is proved by age structure <15 presentation</p> <p>The municipality must have a plan in place for the age group 0-4</p> <p>The age structure/category from 15 to 65 has increased from 2001 to 2011. This means most children from 2001 have graduated to economic active group or youth. 2007 community</p> | <p>On Equitable Share: depending on the accepted formula but it expected to improve, looking at the increase population and the ward ratings as per the multiple deprivation index coordinated by the Office of the Premier.</p> <p>A link to Early Childhood Development as this will address goal 2 of MDG and address goal 1. The municipality need to develop strong partnership with Social Development to ensure that children enrolled to address illiteracy and poverty.</p> <p>What does this mean in terms of our planning for this particular group? i.e. skills development, education, employment opportunities and also</p> | <p>Questions have been asked already on what type of questions were asked by enumerators especially on permanent residents of respondents.</p> <p>Planning for programmes should be informed by the following: Unemployment rate, Gender-how many women, widows, OVC, disabled. Must also look at education level and pass rate. Include health issues e.g. HIV/AIDS, maternal mortality, and social ills: teenage pregnancy, substance abuse and environment. municipality must also look at available government services within LM's and their accessibility</p> |

| Facts | Issues | Strategic response and | Other comments |
|--|--|---|----------------|
| <p>1017763 and in 2016 it is now 1111872</p> <p>Youth:</p> <p>Population by sex:</p> <p>Education: only 24.6% of the youth in 2011 completed Grade 12. since 38% of the total population is young people aged 15-35 years , this is a cause for concern and a need</p> <p>Poverty:</p> <p>Flush/chemical toilets: in 2011</p> | <p>survey indicate that the DM is youthful, this is still proven by 2011 census</p> <p>The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.</p> | <p>incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy.</p> <p>Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.</p> | |
| <p>uMshwathi and Impendle being the rural municipalities experienced a decline -0.19% and -1.34% respectively between 2001-2011.</p> | <p>What caused this decline? and where did the people migrate to?</p> <p>Need to compare with other variables such as mortality rates in these municipalities and inter-municipal migration.</p> | <p>Implementation the Comprehensive Rural development Programme</p> | |

| Facts | Issues | Strategic response and | Other comments |
|--|--|---|----------------|
| uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011. | <p>What caused this growth at uMngeni Municipality?</p> <p>What does this mean for uMngeni Municipality when compared with</p> | <p>Will it be the new housing projects?</p> <p>uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.</p> | |
| Msunduzi Municipality experienced 1.12 growth between the same period than it was expected. | A comparative analysis between mortalities – especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area. | District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects. | |
| Economically (further analysis to be done on economic and employing sectors with absorption capacity) | | | |
| There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities. | Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others. | Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence. | |
| Service delivery findings-please see relevant charts | | | |

| Facts | Issues | Strategic response and | Other comments |
|--|--|--|----------------|
| 80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider". The remaining 19.6% have their water source as Borehole, Spring | The District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a | Water Services Development Plan (WSDP) review must respond. Also in terms of a comparative review of information to give an accurate picture on the reduction of backlogs. | |
| Rain water tank, Dam/pool/stagnant water, River/stream & Water vendor | comparative analysis between the District Municipalities in KwaZulu- Natal. | | |
| uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs. | A need for a further comparative analysis using existing documents that have quantification of backlog reduction. | Reviewed WSDP to respond. | |
| Refuse removal | A need to implement the plans | Environmental Health and Technical Department to respond. | |

| Facts | Issues | Strategic response and | Other comments |
|---|--|--|----------------|
| 86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the Table for lighting purposes. | The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District. | Integrated Energy sector plan... | |
| HIV/ AIDS Prevalence uMgungundlovu District 2007 – 40.8% | A reported is required indicating progress on the fight against HIV/AIDS. | A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best | |

| Facts | Issues | Strategic response | Other |
|--|--------|--|-------|
| 2008 – 45.7% 2009 – 40.9% 2010 – 42.3% 2012-39.8% 2013:42% / current Source : KZN Department of Health | | practices on HIV/AIDS, programmes/ projects. A need to implement the Understanding on Benchmarking Centre for Municipal Advice (CMRA). | |

Table 11 KwaZulu-Natal in South Africa

| PROVINCE | POPULATION 1996 | POPULATION 2001 | POPULATION 2011 |
|---------------|--------------------|--------------------|-----------------|
| Eastern Cape | 6147240 | 6278650 | 6562050 |
| Free State | 2633500 | 2706780 | 2745590 |
| Gauteng | 7834120 | 9388850 | 12272300 |
| KwaZulu-Natal | 8572300 | 9584130 | 10267300 |
| Limpopo | 4576570 | 4995460 | 5404870 |
| Mpumalanga | 3123870 | 3365550 | 4039940 |
| North West | 2727220 | 2984100 | 3509950 |
| Northern Cape | 1011860 | 991919 | 1145860 |
| Western Cape | 3956880 | 4524340 | 5822730 |
| | | | |

| | POPULATION 1996 | POPULATION 2001 | POPULATION 2011 |
|--------------|--------------------|--------------------|-----------------|
| SOUTH AFRICA | 40583560 | 44819779 | 51770590 |

GENERAL STATISTICS OF THE DISTRICT

The District is now second in population size with1017763 (one million, 17 thousand, seven hundred and sixty three) in the Province after eThekwin Metro Table 12 Population of the District and its municipalities

| Municipality | Population | | | | | | |
|----------------------|-------------|-------------|---------|-------------|--------------------|--------------------|--------------------|
| | Census 1996 | Census 2001 | CS 2007 | Census 2011 | % change 1996/2001 | % change 2001/2011 | % change 2007/2011 |
| DC22: UMgungundlovu | 881,674 | 932,121 | 992,524 | 1,017,763 | 5.7 | 9.2 | 2.5 |
| KZN221: uMshwathi | 114,924 | 108,422 | 113,054 | 106,374 | -5.7 | -1.9 | -5.9 |
| KZN222: uMngeni | 69,742 | 73,896 | 84,781 | 92,710 | 6.0 | 25.5 | 9.4 |
| KZN223: Mpofana | 25,512 | 36,832 | 31,530 | 38,103 | 44.4 | 3.5 | 20.8 |
| KZN224: Impendle | 39,957 | 37,844 | 43,087 | 33,105 | -5.3 | -12.5 | -23.2 |
| KZN225: The Msunduzi | 524,266 | 552,837 | 616,730 | 618,536 | 5.4 | 11.9 | 0.3 |
| KZN226: Mkhambathini | 45,174 | 59,067 | 46,570 | 63,142 | 30.8 | 6.9 | 35.6 |
| KZN227: Richmond | 62,099 | 63,223 | 56,772 | 65,793 | 1.8 | 4.1 | 15.9 |

Table 2 shows 5.7 growth change between 1996 and 2001; 9.2% change between 2001 and 2011 and 2.5% change between 2007 and 2011. The declaration of Pietermaritzburg as the Capital of KwaZulu-Natal has a direct impact in the 9.2% population growth between 2001 and 2011. The other growths and declines inter- municipalities is due to the dynamic pull and push factors such as communities migrating to seek better work or facilities opportunities. Rural to urban areas trend is dominant.

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msunduzi | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|------------------------|---------------|---------------|---------------------|-------------------|-----------------|------------------|----------------------|----------------------|------------------|-----------------|
| Population | | 11065240 | 1095865 | 111645 | 109867 | 29526 | 679039 | 57075 | 71322 | 37391 |
| | | | | | | | | | | |
| Population Composition | 0 – 14 | 3848948 | 362985 | 42639 | 32570 | 12933 | 213706 | 19666 | 28449 | 13022 |
| | 15 – 34 | 4049185 | 406577 | 38902 | 39788 | 8993 | 259466 | 21284 | 24314 | 13830 |
| | 35 – 59 | 2361135 | 250460 | 22198 | 26939 | 5060 | 161071 | 12265 | 14367 | 8561 |
| | 60+ | 805972 | 75843 | 7906 | 10570 | 2540 | 44796 | 3861 | 4191 | 1978 |
| | | | | | | | | | | |
| Gender | Male | 5306295 | 528727 | 53665 | 53071 | 14367 | 326997 | 27736 | 35254 | 17636 |
| | Female | 5758945 | 567138 | 57980 | 56796 | 15159 | 352042 | 29339 | 36068 | 19755 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Population group | Black african | 9625934 | 925270 | 105201 | 83343 | 29205 | 551244 | 54207 | 68656 | 33414 |
| | Coloured | 134089 | 20887 | 538 | 1540 | 15 | 18114 | 79 | 470 | 131 |
| | Indian/asian | 873161 | 84941 | 3323 | 4190 | 0 | 75126 | 991 | 578 | 733 |
| | White | 432056 | 64767 | 2583 | 20795 | 305 | 34554 | 1799 | 1617 | 3114 |
| | | | | | | | | | | |
| | Yes | 4312754 | 410747 | 54356 | 37482 | 13264 | 244744 | 19566 | 28222 | 13114 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msunduzi | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|---------------------------------------|---------------------|---------------|---------------------|-------------------|-----------------|------------------|----------------------|----------------------|------------------|-----------------|
| Current school attendance | No | 67446 | 684295 | 57252 | 72326 | 16252 | 433659 | 37509 | 43100 | 24197 |
| | Do not know | 72 | 714 | 37 | 59 | 10 | 528 | 0 | 0 | 80 |
| | | | | | | | | | | |
| Current school attendance (by gender) | Yes (Male) | 21365 | 200616 | 26959 | 18614 | 6866 | 118038 | 9659 | 14183 | 6297 |
| | No (Male) | 31656 | 327553 | 26687 | 34397 | 7501 | 208544 | 18078 | 21071 | 11276 |
| | Do not know | 38 | 482 | 19 | 59 | 0 | 341 | 0 | 0 | 63 |
| | Yes (Female) | 21762 | 210131 | 27397 | 18867 | 6398 | 126705 | 9907 | 14039 | 6817 |
| | No (Female) | 35789 | 356742 | 30566 | 37929 | 8750 | 225115 | 19431 | 22029 | 12921 |
| | Do not know | 33 | 232 | 17 | 0 | 10 | 187 | 0 | 0 | 17 |
| Current school attendance (by race) | Yes (Black African) | 39621 | 363101 | 52539 | 30357 | 13160 | 208445 | 18729 | 27598 | 12273 |
| | No (Black African) | 56571 | 561526 | 52626 | 52953 | 16035 | 342315 | 35478 | 41058 | 21061 |
| | Do not know | 62 | 584 | 37 | 32 | 10 | 425 | 0 | 0 | 80 |
| | Yes (Coloured) | 399 | 6516 | 129 | 700 | 13 | 5514 | 24 | 96 | 39 |
| | No (Coloured) | 940 | 14346 | 408 | 840 | 2 | 12576 | 54 | 374 | 92 |
| | Do not know | 23 | 7 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| | Yes (Indian/Asian) | 2070 | 23228 | 923 | 1194 | 0 | 20578 | 335 | 62 | 136 |
| | No (Indian/Asian) | 6654 | 61605 | 2400 | 2969 | 0 | 54467 | 656 | 516 | 596 |
| | Do not know | 5 | 107 | 0 | 27 | 0 | 81 | 0 | 0 | 0 |
| | Yes (White) | 1035 | 17902 | 764 | 5231 | 90 | 10207 | 479 | 466 | 666 |
| | No (White) | 3279 | 46818 | 1819 | 15564 | 215 | 24300 | 1320 | 1152 | 2448 |
| | Do not know | 4 | 16 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| | | | | | | | | | | |

| Indicator | Sub-indicator | KwaZulu - Natal | DC22: uMgungun dlovu | KZN221: uMshw athi | KZN222: uMnge ni | KZN224: Impend le | KZN225: The Msu nduzi | KZN226: Mkhamb athini | KZN227 : Richmo nd | KZN223: Mpofan a |
|--|----------------------|-----------------------|----------------------------|--------------------------|------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|------------------------|
| Highest level of education | No schooling | 18166 | 158656 | 19323 | 13544 | 5115 | 89652 | 10860 | 14587 | 5576 |
| | Primary schooling | 32397 | 302649 | 38292 | 28135 | 11551 | 171771 | 17082 | 23965 | 11853 |
| | Some secondary | 29689 | 293921 | 32316 | 29677 | 8154 | 177974 | 16202 | 19378 | 10222 |
| | Matric | 23830 | 249361 | 15461 | 25630 | 4049 | 175697 | 10964 | 10370 | 7191 |
| | Tertiary | 57648 | 1791 | 4877 | 10896 | 360 | 59198 | 1870 | 2503 | 2087 |
| Highest level of education (by gender) | No schooling | 8464 | 75165 | 8832 | 6588 | 2397 | 43390 | 4819 | 6717 | 2422 |
| | No schooling | 9702 | 83491 | 10491 | 6956 | 2719 | 46262 | 6041 | 7870 | 3154 |
| | Primary Schooling | 15929 54 | 148562 | 19022 | 13967 | 5712 | 83855 | 8139 | 12424 | 5444 |
| | Primary Schooling | 16467 96 | 154087 | 19270 | 14169 | 5838 | 87916 | 8943 | 11542 | 6409 |
| | Some | 14320 | 145075 | 15775 | 14585 | 4026 | 87544 | 8439 | 9710 | 4995 |
| | Some Secondary | 15369 18 | 148846 | 16540 | 15092 | 4127 | 90430 | 7762 | 9667 | 5227 |
| | Matric (Males) | 11349 | 118213 | 7172 | 11835 | 1898 | 83342 | 5461 | 4857 | 3648 |
| | Matric | 12480 | 131148 | 8288 | 13795 | 2151 | 92355 | 5503 | 5513 | 3543 |
| | Tertiary | 2595 | 36649 | 2287 | 5146 | 122 | 26089 | 840 | 1281 | 884 |
| | Tertiary | 3168 | 45142 | 2590 | 5750 | 238 | 33109 | 1031 | 1222 | 1203 |
| | | | | | | | | | | |
| Highest level of education (by race) | No schooling | 16953 | 144916 | 18785 | 11688 | 5115 | 78690 | 10823 | 14453 | 5362 |
| | No schooling | 137 | 1844 | 69 | 146 | 0 | 1543 | 0 | 43 | 42 |
| | No schooling | 777 | 8181 | 327 | 196 | 0 | 7517 | 0 | 48 | 94 |
| | No schooling | 297 | 3715 | 142 | 1514 | 0 | 1902 | 37 | 43 | 78 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msu | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|------------------------|-----------------------------------|---------------|---------------------|-------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|
| | Primary Schooling (Black African) | 2993984 | 274651 | 37272 | 24529 | 11522 | 149789 | 16579 | 23630 | 11329 |
| | Primary Schooling (Coloured) | 27964 | 4015 | 109 | 400 | 0 | 3424 | 0 | 63 | 19 |
| | Primary Schooling (Indian/Asian) | 164100 | 14833 | 566 | 664 | 0 | 13341 | 150 | 58 | 54 |
| | Primary Schooling (White) | 53702 | 9151 | 345 | 2542 | 28 | 5218 | 352 | 215 | 450 |
| | Some Secondary (Black African) | 2643775 | 259574 | 30755 | 24733 | 8070 | 152137 | 15262 | 18682 | 9933 |
| | Some Secondary (Coloured) | 36154 | 5130 | 173 | 527 | 15 | 4156 | 79 | 165 | 14 |
| | Some Secondary (Indian/Asian) | 211239 | 18893 | 1159 | 1083 | 0 | 15956 | 435 | 127 | 134 |
| | Some Secondary (White) | 77770 | 10324 | 228 | 3333 | 68 | 5724 | 426 | 403 | 141 |
| | Matric (Black African) | 1866905 | 194472 | 13759 | 17914 | 3991 | 133639 | 10074 | 9499 | 5596 |
| | Matric (Coloured) | 40433 | 6549 | 169 | 352 | 0 | 5841 | 0 | 152 | 34 |
| | Matric (Indian/Asian) | 321709 | 29557 | 955 | 1618 | 0 | 26060 | 275 | 199 | 451 |
| | Matric (White) | 153973 | 18783 | 577 | 5746 | 58 | 10157 | 616 | 520 | 1110 |
| | Tertiary (Black African) | 360691 | 44058 | 3342 | 3298 | 240 | 33187 | 1377 | 1884 | 731 |
| | Tertiary (Coloured) | 14613 | 3170 | 16 | 84 | 0 | 3001 | 0 | 47 | 22 |
| | Tertiary (Indian/Asian) | 90139 | 12759 | 294 | 449 | 0 | 11744 | 126 | 147 | 0 |
| | Tertiary (White) | 110961 | 21803 | 1225 | 7065 | 120 | 11267 | 368 | 425 | 1334 |
| | | | | | | | | | | |
| Matric (20+ age group) | | 2243251 | 231902 | 14704 | 23900 | 3745 | 162773 | 10463 | 9583 | 6735 |
| | Male | 1076892 | 110535 | 6770 | 11066 | 1779 | 77757 | 5317 | 4469 | 3378 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMgeni | KZN224: Impendle | KZN225: The Msunduzi | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|--|----------------------|---------------|---------------------|-------------------|----------------|------------------|----------------------|----------------------|------------------|-----------------|
| Matric (20+ age group by gender) | Female | 1166359 | 121367 | 7934 | 12834 | 1966 | 85016 | 5146 | 5114 | 3357 |
| Matric (20+ age group by population group) | Black african | 1755883 | 181345 | 13106 | 16807 | 3687 | 124076 | 9605 | 8766 | 5299 |
| | Coloured | 37784 | 6060 | 169 | 352 | 0 | 5352 | 0 | 152 | 34 |
| | Indian/asian | 301653 | 26904 | 851 | 1466 | 0 | 23791 | 243 | 174 | 379 |
| | White | 147930 | 17593 | 577 | 5275 | 58 | 9554 | 616 | 490 | 1023 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Number of households | Number of households | 2875843 | 298463 | 29082 | 37943 | 7011 | 180469 | 15460 | 17570 | 10927 |
| Household percentage share by population group | Black/African | 2443359 | 250388 | 27336 | 28673 | 6910 | 146195 | 14694 | 16840 | 9739 |
| | Coloured | 50955 | 7262 | 272 | 545 | 15 | 6089 | 76 | 210 | 55 |
| | Indian/Asian | 246441 | 21977 | 843 | 1042 | 0 | 19473 | 225 | 207 | 188 |
| | White | 168005 | 23081 | 896 | 8186 | 135 | 11681 | 682 | 481 | 1019 |
| Head of household (gender) | Male | 2414213 | 248387 | 23898 | 31547 | 5945 | 150654 | 13028 | 14515 | 8801 |
| | Female | 2249740 | 235369 | 22441 | 29149 | 5635 | 145469 | 11467 | 12586 | 8622 |
| Main dwelling | Formal | 2090067 | 228768 | 16369 | 32904 | 4082 | 144432 | 9648 | 12182 | 9150 |
| | Informal | 246272 | 22387 | 1797 | 3052 | 325 | 15138 | 669 | 1286 | 120 |
| | Traditional | 520244 | 45826 | 10900 | 1563 | 2570 | 19956 | 5143 | 4092 | 1603 |
| | Other | 19062 | 1424 | 16 | 374 | 35 | 935 | 0 | 10 | 55 |
| | | | | | | | | | | |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msunduzi | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|-----------------------------------|--|---------------|---------------------|-------------------|-----------------|------------------|----------------------|----------------------|------------------|-----------------|
| Main source of drinking water | Piped (tap) water inside dwelling | 1076667 | 112615 | 3205 | 23333 | 241 | 75218 | 1428 | 3328 | 5861 |
| | Piped (tap) water | 828016 | 123356 | 10368 | 7534 | 2711 | 89428 | 5730 | 4956 | 2629 |
| | Piped water on communal stand | 371943 | 22292 | 3357 | 647 | 2661 | 7869 | 2194 | 5254 | 311 |
| | Borehole in yard | 22159 | 1783 | 157 | 428 | 15 | 260 | 213 | 710 | 0 |
| | Rain-water tank | 28880 | 1398 | 778 | 131 | 17 | 235 | 212 | 10 | 14 |
| | Neighbours tap | 51864 | 5499 | 1464 | 400 | 94 | 2898 | 545 | 97 | 0 |
| | Public/communal | 128860 | 9365 | 658 | 1517 | 41 | 2661 | 2592 | 1880 | 17 |
| | Water- | 86012 | 8018 | 2209 | 2152 | 176 | 951 | 858 | 491 | 1181 |
| | Borehole outside | 63632 | 1532 | 493 | 249 | 292 | 114 | 162 | 175 | 46 |
| | Flowing | 182727 | 9858 | 5404 | 994 | 448 | 319 | 1439 | 613 | 641 |
| | Well | 4617 | 104 | 0 | 0 | 0 | 80 | 11 | 13 | 0 |
| | Spring | 18431 | 1271 | 857 | 42 | 247 | 50 | 0 | 11 | 65 |
| | Other | 12036 | 1372 | 132 | 515 | 68 | 386 | 75 | 33 | 162 |
| | | | | | | | | | | |
| Main type of toilet facility used | Flush toilet (Sewage) | 1345349 | 142369 | 4784 | 27305 | 287 | 96984 | 1784 | 3793 | 7433 |
| | Chemical toilet | 421037 | 33267 | 6812 | 3727 | 441 | 20738 | 97 | 1451 | 0 |
| | Pit latrine (with/without) | 876969 | 97032 | 12189 | 4109 | 5459 | 49975 | 10577 | 11877 | 2846 |
| | Ecological toilet (e.g. urine diversion) | 20299 | 2740 | 23 | 66 | 0 | 496 | 2118 | 37 | 0 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msu | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|---------------------------------|--|---------------|---------------------|-------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|
| | Bucket toilet (collected by municipality/Empty | 50655 | 1859 | 227 | 196 | 0 | 1428 | 8 | 0 | 0 |
| | | | | | | | | | | |
| Household access to electricity | In-house | 6269 | 75847 | 4128 | 9517 | 447 | 56740 | 1344 | 2048 | 1622 |
| | In-house prepaid | 18350 | 192736 | 18811 | 2326 | 175 | 111130 | 12147 | 13521 | 7745 |
| | Connected to other source | 45025 | 5088 | 391 | 436 | 82 | 3712 | 223 | 245 | 0 |
| | Connected to other source which household | 44654 | 3266 | 79 | 497 | 43 | 2181 | 314 | 152 | 0 |
| | Solar home | 104 | 611 | 517 | 40 | 17 | 25 | 2 | 11 | 0 |
| | Other | 275 | 2241 | 430 | 450 | 0 | 1028 | 45 | 116 | 172 |
| | No electricity | 2862 | 1 | 4 | 3796 | 246 | 5653 | 1385 | 1477 | 1388 |
| | | | | | | | | | | |
| Refuse removal | Local authority/Private/community members at | 1372467 | 123619 | 2391 | 25269 | 73 | 85517 | 1302 | 2559 | 6507 |
| | Local authority/Private/community members less | 92244 | 10867 | 926 | 1378 | 16 | 7803 | 407 | 79 | 259 |
| | Communal | 1419 | 8201 | 1 | 719 | 116 | 3938 | 555 | 1001 | 136 |
| | Own refuse | 11146 | 14 | 22 | 9 | 6762 | 73299 | 12398 | 12761 | 3945 |
| | Dump or leave rubbish anywhere (no | 117702 | 10387 | 837 | 358 | 32 | 7159 | 768 | 1153 | 80 |
| | Other | 368 | 4148 | 632 | 705 | 13 | 2753 | 29 | 16 | 0 |

| Indicator | Sub-indicator | KwaZulu - Natal | DC22: uMgungun dlovu | KZN221: uMshw athi | KZN222: uMngen i | KZN224: Impend le | KZN2 25: The | KZN226: Mkhamba thini | KZN227 : Richmon | KZN223: Mpofan a |
|---|--------------------------------------|--------------------|----------------------------|--------------------------|------------------------|-------------------------|--------------------|-----------------------------|------------------------|------------------------|
| | | | | | | | | | | |
| Main source of energy for cooking | Electricity from | 23465 | 261312 | 20727 | 3064901 | 170189 | 12693 | 15009 | 7120 | |
| | Other source of electricity (e.g. | 13504 | 810 | 56 | 181 | 0 | 506 | 0 | 21 | 45 |
| | Gas | 67133 | 7979 | 749 | 3063 | 88 | 3011 | 318 | 111 | 638 |
| | Paraffin | 84643 | 9045 | 929 | 2387 | 54 | 4642 | 651 | 249 | 134 |
| | Wood | 347804 | 18552 | 6481 | 1600 | 1955 | 1664 | 1798 | 2114 | 2941 |
| | Coal | 6332 | 102 | 35 | 0 | 0 | 66 | 0 | 0 | 0 |
| | None | 9277 | 523 | 104 | 38 | 15 | 252 | 0 | 65 | 50 |
| Main source of energy for water heating | Electricity from | 2308619 | 259013 | 19396 | 32188 | 4505 | 169535 | 12607 | 13690 | 7091 |
| | Other source of electricity (e.g. | 21094 | 1534 | 292 | 383 | 52 | 513 | 142 | 92 | 61 |
| | Gas | 31732 | 2885 | 394 | 734 | 12 | 1337 | 119 | 31 | 257 |
| | Paraffin | 70593 | 6887 | 535 | 1289 | 40 | 4384 | 289 | 199 | 151 |
| | Wood | 365252 | 23893 | 7678 | 2416 | 2322 | 3162 | 2119 | 3340 | 2856 |
| | Coal | 6836 | 284 | 163 | 90 | 0 | 20 | 12 | 0 | 0 |
| | Solar | 13807 | 786 | 66 | 218 | 0 | 289 | 29 | 9 | 175 |
| | None | 55229 | 2884 | 535 | 579 | 79 | 1051 | 144 | 159 | 336 |
| Main source of energy for space heating | Electricity from | 1841798 | 220145 | 15327 | 23777 | 2229 | 152026 | 12188 | 11871 | 2728 |
| | Gas | 16388 | 2147 | 142 | 731 | 25 | 937 | 71 | 24 | 218 |
| | Paraffin | 42507 | 3066 | 163 | 412 | 1 | 2274 | 22 | 60 | 134 |
| | Wood | 383222 | 35280 | 8622 | 5343 | 4059 | 5496 | 2443 | 3831 | 5486 |
| | Coal | 12041 | 847 | 378 | 204 | 0 | 137 | 69 | 22 | 37 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msunduz | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|------------------------------------|-----------------------------------|---------------|---------------------|-------------------|-----------------|------------------|---------------------|----------------------|------------------|-----------------|
| | Other | 83592 | 4991 | 1489 | 1332 | 213 | 1523 | 193 | 209 | 33 |
| | None | 494034 | 31636 | 2961 | 6129 | 486 | 17825 | 471 | 1472 | 2292 |
| Main source of energy for lighting | Electricity from | 2535270 | 275910 | 23256 | 33550 | 6689 | 173463 | 13856 | 15759 | 9338 |
| | Other source of electricity (e.g. | 9678 | 908 | 147 | 196 | 5 | 405 | 36 | 11 | 108 |
| | Gas | 4618 | 314 | 14 | 59 | 0 | 219 | 2 | 0 | 19 |
| | Paraffin | 20266 | 2919 | 144 | 410 | 3 | 2067 | 285 | 9 | 0 |
| | Candles | 283043 | 17204 | 5379 | 3375 | 283 | 3797 | 1240 | 1687 | 1443 |
| | Solar | 13140 | 204 | 44 | 115 | 17 | 15 | 0 | 12 | 0 |
| | None | 5856 | 489 | 67 | 146 | 15 | 223 | 8 | 19 | 11 |
| | | | | | | | | | | |
| Household goods | Air conditioner | 252353 | 24515 | 1225 | 3107 | 87 | 17639 | 1094 | 774 | 589 |
| | Cellphone | 2651310 | 271343 | 26551 | 35405 | 6325 | 163450 | 13665 | 15955 | 9991 |
| | Computer/Laptop | 521013 | 61757 | 2364 | 10996 | 424 | 42775 | 1694 | 1693 | 1811 |
| | DVD | 1383755 | 165742 | 11481 | 20397 | 3719 | 110801 | 7219 | 6801 | 5324 |
| | Geyser | 656229 | 81238 | 2532 | 12079 | 263 | 59784 | 1685 | 2307 | 2588 |
| | Home Theatre | 627508 | 67445 | 3700 | 6782 | 503 | 48928 | 3147 | 3113 | 1271 |
| | Landline | 359298 | 40650 | 1236 | 7896 | 164 | 29214 | 728 | 566 | 847 |
| | Microwave oven | 1384214 | 161667 | 8544 | 21859 | 2155 | 112466 | 5814 | 6225 | 4604 |
| | Motor Vehicle | 765298 | 91394 | 5304 | 14891 | 1259 | 61057 | 3231 | 3273 | 2379 |
| | Radio | 2037409 | 220517 | 20500 | 27211 | 5135 | 136957 | 11655 | 11921 | 7139 |
| | Refrigerator | 2170598 | 238947 | 18575 | 29477 | 5466 | 154062 | 11558 | 12656 | 7154 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwathi | KZN222: uMngeni | KZN224: Impendle | KZN225: The Msun | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpof |
|--|--------------------------------------|---------------|---------------------|-------------------|-----------------|------------------|------------------|----------------------|------------------|--------------|
| | Satellite decoder | 1019427 | 120313 | 5641 | 18640 | 2398 | 81618 | 4063 | 5098 | 2854 |
| | Stove | 2223584 | 240138 | 18918 | 31913 | 4990 | 151392 | 11420 | 13268 | 8237 |
| | Tablet of Phablet | 48813 | 57097 | 2233 | 9270 | 280 | 40109 | 2109 | 1612 | 1484 |
| | Television | 2262638 | 249246 | 20033 | 30705 | 5333 | 159317 | 12279 | 13316 | 8262 |
| | Vacuum cleaner | 347619 | 43471 | 2174 | 8184 | 298 | 29593 | 909 | 1161 | 1152 |
| | Washing machine | 584699 | 71714 | 2027 | 14270 | 399 | 49253 | 1282 | 2098 | 2386 |
| | Internet Services - Connected in the | 254100 | 27830 | 1718 | 5781 | 156 | 16570 | 2258 | 506 | 841 |
| | | | | | | | | | | |
| Run out of money to buy food in past 12 months | Yes | 667625 | 59164 | 6117 | 11505 | 3223 | 26601 | 1393 | 4439 | 5886 |
| | No | 2202001 | 238388 | 22959 | 26332 | 3764 | 153198 | 14048 | 13075 | 5010 |
| | Do not know | 5227 | 689 | 5 | 97 | 24 | 482 | 19 | 31 | 31 |
| Skipped meal in the past 12 months | Yes | 425660 | 36577 | 4871 | 7178 | 2027 | 15818 | 881 | 2585 | 3216 |
| | No | 2444362 | 261129 | 24179 | 30695 | 4961 | 164131 | 14574 | 14909 | 7680 |
| | Do not know | 5468 | 694 | 32 | 70 | 24 | 469 | 5 | 64 | 31 |
| Run out of money to buy food for 5 or more days in the past 30 | Yes | 250441 | 23273 | 3570 | 5431 | 901 | 9603 | 578 | 736 | 2455 |
| | No | 173285 | 13054 | 1282 | 1655 | 1126 | 6101 | 304 | 1849 | 738 |
| | Do not know | 1771 | 228 | 19 | 92 | 0 | 93 | 0 | 0 | 24 |
| Household involved in agricultur | Yes | 536225 | 54670 | 9527 | 8304 | 4303 | 21738 | 2915 | 3639 | 4243 |
| | No | 2339618 | 243793 | 19555 | 29638 | 2709 | 158731 | 12545 | 13931 | 6684 |
| | Livestock | 256045 | 19071 | 3202 | 2109 | 3118 | 5831 | 1672 | 1054 | 2085 |

| Indicator | Sub-indicator | KwaZulu-Natal | DC22: uMgungundlovu | KZN221: uMshwaathi | KZN222: uMngeni | KZN224: Impendla | KZN225: The Mvepe | KZN226: Mkhambathini | KZN227: Richmond | KZN223: Mpofana |
|-------------------------------|--------------------|---------------|---------------------|--------------------|-----------------|------------------|-------------------|----------------------|------------------|-----------------|
| Type of agricultural activity | Poultry production | 3104 | 23248 | 4393 | 26 | 2 | 86 | 1 | 13 | 15 |
| | Grains and food | 1434 | 15498 | 3862 | 18 | 8 | 55 | 397 | 21 | 826 |
| | Industrial crops | 23 | 628 | 156 | 34 | 0 | 155 | 70 | 32 | 182 |
| | Fruit production | 559 | 6240 | 600 | 5 | 59 | 27 | 161 | 14 | 601 |
| | Vegetable | 1884 | 28650 | 3522 | 52 | 2 | 127 | 1 | 15 | 21 |
| | Other | 84 | 1191 | 256 | 1 | 38 | 500 | 23 | 10 | 186 |
| | | | | | | | | | | |
| Death in household | Yes | 877 | 10678 | 1587 | 22 | 5 | 48 | 475 | 4 | 431 |
| | No | 27880 | 287 | 274 | 356 | 6 | 1755 | 14 | 171 | 104 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Ever given birth | Yes | 12888 | 134128 | 129 | 176 | 3 | 806 | 6 | 65 | 62 |
| | No | 10657 | 111739 | 103 | 105 | 2 | 737 | 5 | 60 | 28 |
| | Do not know | 5993 | 347 | 0 | 23 | 0 | 291 | 0 | 34 | 0 |

DISTRICTS CENSUS 2011 MAP

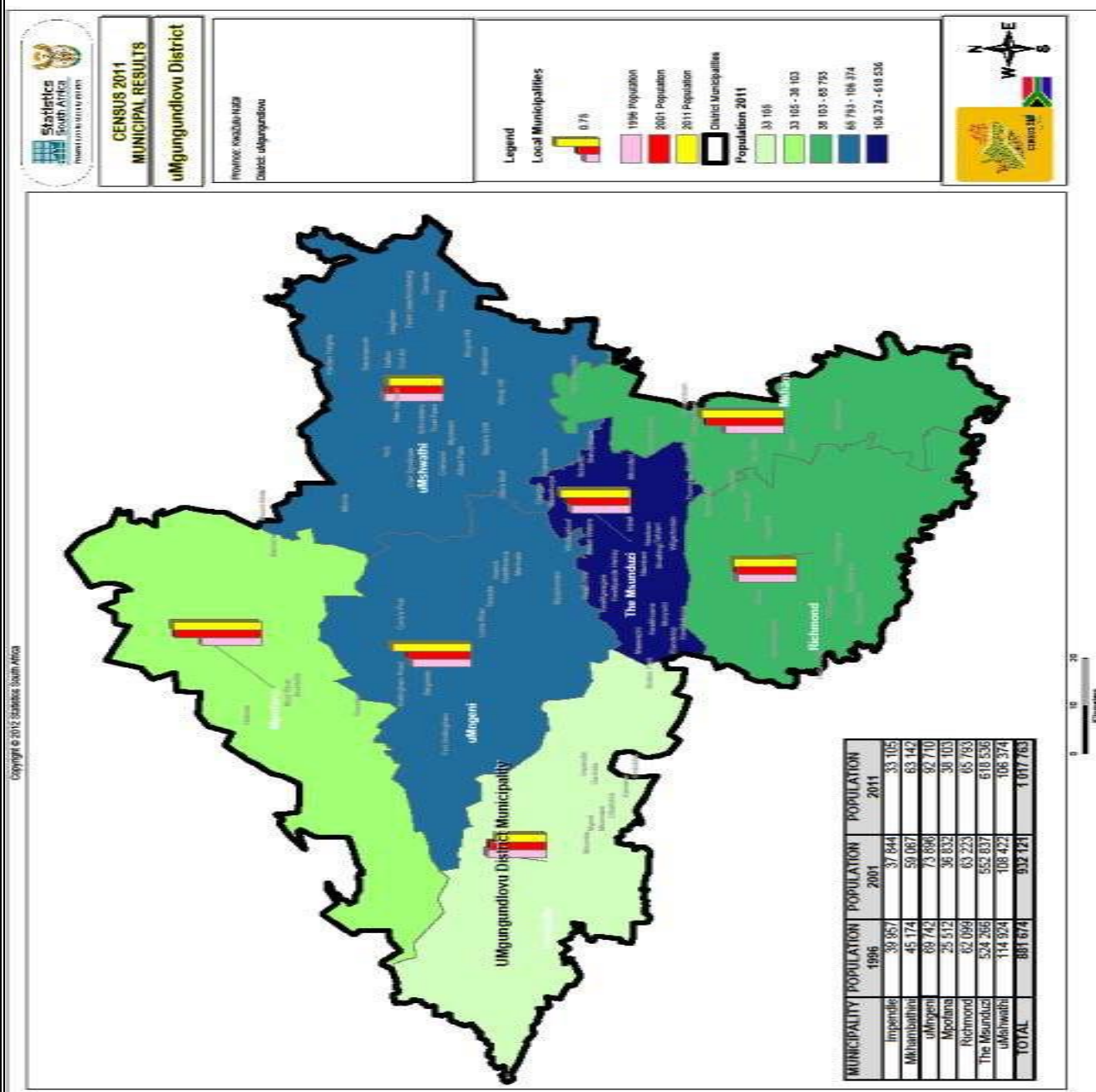


Figure 11 District Census 2011 Map, Source StatsSA

Table 14 Demographics

| | DEMOGRAPHICS | | | | | | | | | | | | | |
|----------------------|--------------|---------|---------------|------|-------|------|------|------|------------------|------|-----------------------|------|---------------------|-------------|
| | Population | | Age Structure | | | | | | Dependency Ratio | | Sex Ratio | | Population Growth % | |
| | | | <15 | | 15-64 | | 65+ | | per 100 (15-64) | | Males per 100 females | | | |
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 1996 - 2001 | 2001 - 2011 |
| SOUTH AFRICA | 4481977 | 5177056 | 32.1 | 29.2 | 63.0 | 65.5 | 4.9 | 5.3 | 58.7 | 52.7 | 91.7 | 94.8 | 1.99 | 1.44 |
| DC22: uMgungundlovu | 932121 | 1017763 | 31.2 | 28.3 | 63.8 | 66.4 | 5.0 | 5.3 | 56.8 | 50.7 | 89.5 | 91.4 | 1.11 | 0.88 |
| KZN221: uMshwathi | 108422 | 106374 | 36.2 | 32.8 | 58.8 | 62.0 | 5.0 | 5.2 | 70.1 | 61.2 | 88.2 | 90.3 | -1.16 | -0.1 |
| KZN222: uMngeni | 73896 | 92710 | 26.6 | 24.3 | 66.6 | 67.4 | 6.8 | 8.3 | 50.2 | 48.4 | 97.6 | 93.7 | 1.16 | 2.27 |
| KZN223: Mpofana | 36832 | 38103 | 31.2 | 30.2 | 64.6 | 65.7 | 4.2 | 4.2 | 54.8 | 52.3 | 107.0 | 94.2 | 7.34 | 0.34 |
| KZN224: Impendle | 37844 | 33105 | 41.3 | 37.7 | 52.1 | 55.8 | 6.6 | 6.5 | 92.1 | 79.1 | 81.4 | 88.0 | -1.09 | -1.3 |
| KZN225: The Msunduzi | 552837 | 618536 | 29.2 | 26.6 | 66.0 | 68.4 | 4.8 | 5.0 | 51.5 | 46.2 | 88.2 | 90.9 | 1.06 | 1.12 |
| KZN226: Mkhambathini | 59067 | 63142 | 36.2 | 31.7 | 59.1 | 63.5 | 4.8 | 4.8 | 69.3 | 57.6 | 90.9 | 92.1 | 5.36 | 0.67 |
| KZN227: Richmond | 63223 | 65793 | 34.6 | 33.5 | 60.3 | 61.7 | 5.1 | 4.7 | 65.9 | 62.0 | 88.9 | 94.0 | 0.36 | 0.40 |

Notes: 0.88% growth per annum between 2001 and 2011. uMshwathi and Impendle municipalities experienced decline or negative growth. uMngeni has highest population growth in the District. Economically 65.5% are economically active in 2011

| | | | | | | | | |
|------------------------------|-------------------|-----------------|-----------------|---------|-------------|------------------|---------|---------|
| Dwellings | | | | | | | | |
| Counting: Household weighted | | | | | | | | |
| Layer: | | | | | | | | |
| Household size by Geography | | | | | | | | |
| Filters: | | | | | | | | |
| # of people in | KZN221: uMshwathi | KZN222: uMngeni | KZN223: Mpofana | KZN224: | KZN225: The | KZN226: Mkhambha | KZN227: | DC 22 |
| 1 | 9,674 | 12,02 | 3,90 | 2,174 | 45,196 | 4667 | 5,273 | 82,909 |
| 2 | 4,29 | 6,68 | 1,68 | 1,232 | 29,455 | 2,366 | 2,577 | 48,297 |
| 3 | 3,10 | 3,48 | 1,18 | 976 | 23,226 | 1,557 | 1,852 | 35,384 |
| 4 | 2,87 | 3,29 | 1,22 | 1,015 | 22,662 | 1,534 | 1,770 | 34,378 |
| 5 | 2,29 | 1,89 | 78 | 909 | 15,442 | 1,347 | 1,392 | 24,058 |
| 6 | 1,84 | 1,16 | 50 | 621 | 10,355 | 1,056 | 1,073 | 16,611 |
| 7 | 1,24 | 72 | 41 | 426 | 6,370 | 702 | 803 | 10,681 |
| 8 | 915 | 44 | 28 | 305 | 4,063 | 527 | 563 | 7,106 |
| 9 | 612 | 30 | 16 | 194 | 2,689 | 422 | 405 | 4,787 |
| 10+ | 1,27 | 48 | 29 | 350 | 4,536 | 786 | 732 | 8,456 |
| Total | 28,124 | 30,490 | 10,452 | 8,203 | 163,993 | 14,964 | 16,440 | 272,666 |
| | | | | | | | | |

| MUNICIPALITY | TOTAL POPULATION (CS 2016) |
|-----------------------|----------------------------|
| DC22: UMgungundlovu | 1 095 865 |
| KZN221 : uMshwathi | 111 645 |
| KZN222 : uMngeni | 109 867 |
| KZN224 : Impendle | 29 526 |
| KZN225 : The Msunduzi | 679 039 |
| KZN226 : Mkhambathini | 57 075 |
| KZN227 : Richmond | 71 322 |
| KZN223 : Mpofana | 37 391 |

POPULATION BY SEX

| Location | Male | Female | Total |
|-----------------------|-----------|-----------|------------|
| KwaZulu-Natal | 5 306 295 | 5 758 945 | 11 065 240 |
| DC22: Umgungundlovu | 528 727 | 567 138 | 1 095 865 |
| KZN221 : uMshwathi | 53 665 | 57 980 | 111 645 |
| KZN222 : uMngeni | 53 071 | 56 796 | 109 867 |
| KZN224 : Impendle | 14 367 | 15 159 | 29 526 |
| KZN225 : The Msunduzi | 326 997 | 352 042 | 679 039 |
| KZN226 : Mkhambathini | 27 736 | 29 339 | 57 075 |
| KZN227 : Richmond | 35 254 | 36 068 | 71 322 |
| KZN223 : Mpofana | 17 636 | 19 755 | 37 391 |

uMgungundlovu District Municipality Population By Sex

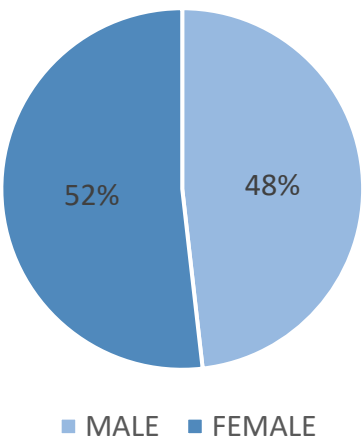
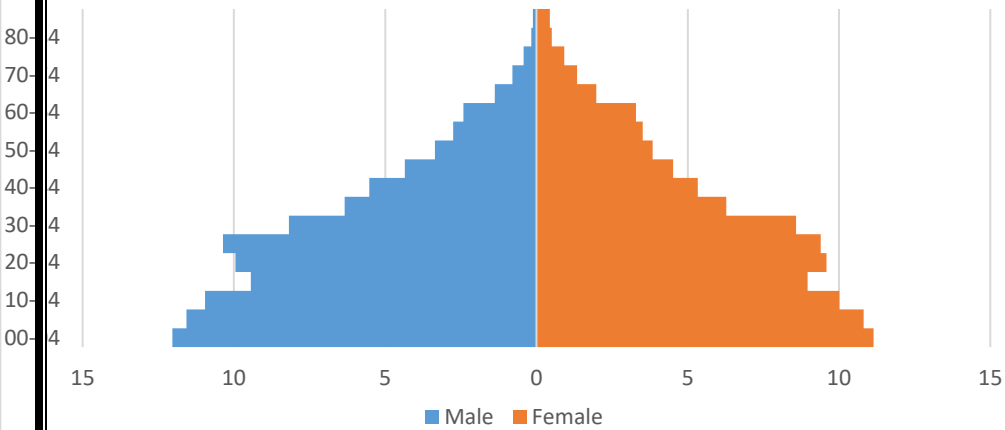


Figure 12 Population by Sex

There are 52 % females and 48% males.

POPULATION BY AGE GROUP

UMgungundlovu District Municipality



The data is obtained from StatsSA. UMDM’s population in 2016 was 1 095 865 and is estimated to grow to 1 187 861 in the year 2024.

POPULATION DIVIDEND

As the leading international agency on population and development issues, the United Nations Population Fund (UNFPA) developed the Demographic Dividend (DD) Programme Guide, which provide guidance on measures that countries need to implement to draw benefits from its demographic trends. There are two types of dividends the demographers have identified, both initially emanating from a sustained reduction in fertility. The first dividend is when the share of the population 15-64 years starts to rise, resulting in a ‘youth bulge’. The second occurs when this bulge moves to older ages, where the share of the aging population become large.

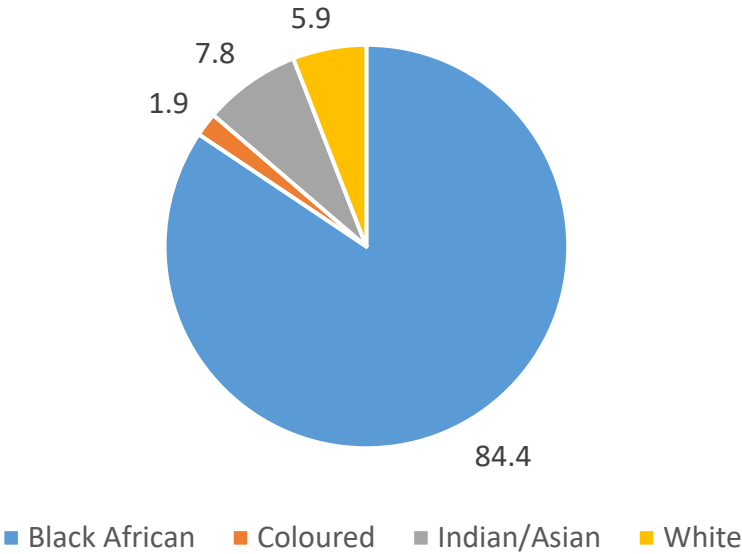
The Graph above depicts how the uMgungundlovu District Municipality population dividend in bulging in the young population. Where we see a bulge between the 10-14 up until 30-34 years. This therefore

impacts the municipality in terms of catering for the young community and ensuring that planning is influenced by the needs of this growing population.

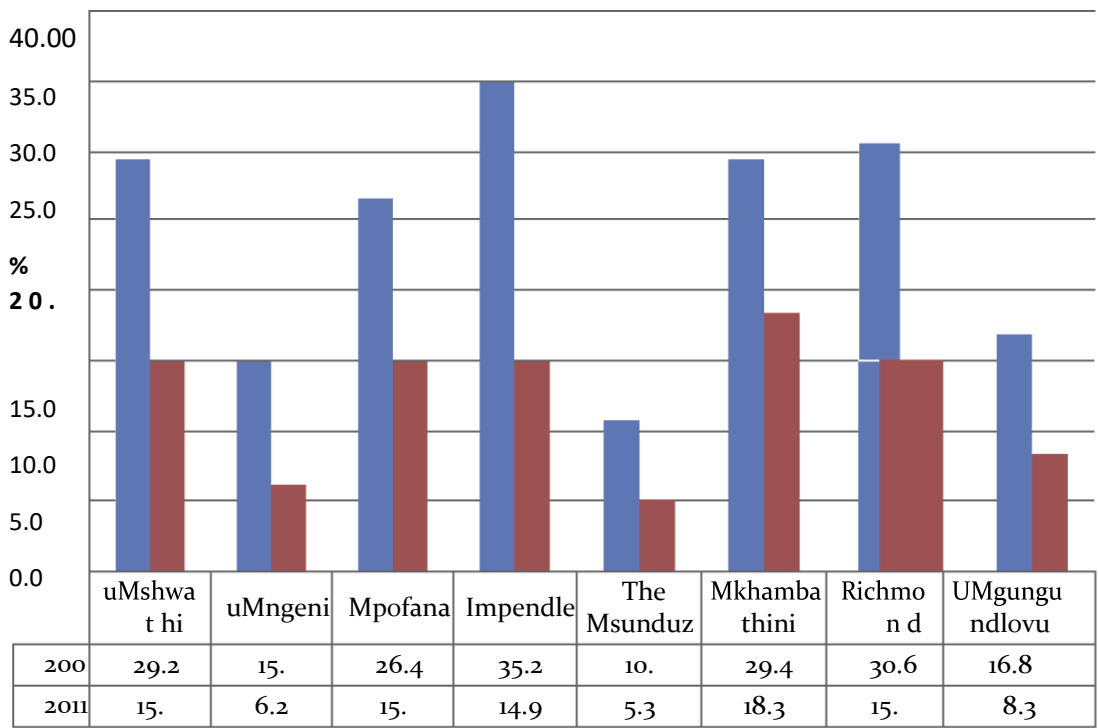
POPULATION BY RACE

| Municipality | Black african | Coloured | Indian/asian | White | Total |
|-----------------------|---------------|----------|--------------|--------|-----------|
| D22: Umgungundlovu | 925 270 | 20 887 | 84 941 | 64 767 | 1 095 865 |
| KZN221 : uMshwathi | 105 201 | 538 | 3 323 | 2 583 | 111 645 |
| KZN222 : uMngeni | 83 343 | 1 540 | 4 190 | 20 795 | 109 867 |
| KZN224 : Impendle | 29 205 | 15 | - | 305 | 29 526 |
| KZN225 : The Msunduzi | 551 244 | 18 114 | 75 126 | 34 554 | 679 039 |
| KZN226 : Mkhambathini | 54 207 | 79 | 991 | 1 799 | 57 075 |
| KZN227 : Richmond | 68 656 | 470 | 578 | 1 617 | 71 322 |
| KZN223 : Mpofana | 33 414 | 131 | 733 | 3 114 | 37 391 |

uMgungundlovu District by Race (%)



LEVELS OF EDUCATION



UMGUNGUNDLOVU LABOUR FORCE

Table on unemployment

| | KZN221: uMshwathi | KZN222: uMngeni | KZN223: Mpofana | KZN224: Impendle | KZN225: The Msunduzi | KZN226: Mkhambathini | KZN227: Richmond | uMgungundlovu |
|-------------------------------------|----------------------|--------------------|--------------------|---------------------|----------------------------|-------------------------|---------------------|---------------|
| Employed | 32.3 | 49.4 | 40.7 | 12.7 | 36.4 | 33.5 | 32.8 | 36.3 |
| Unemployed | 10.7 | 15.5 | 12.8 | 10.4 | 17.9 | 12.3 | 11.7 | 15.9 |
| Discouraged work-seeker | 6.7 | 4.7 | 8.7 | 12.4 | 6.0 | 7.9 | 9.9 | 6.5 |
| Other not economically active | 50.3 | 30.4 | 37.8 | 64.5 | 39.7 | 46.3 | 45.6 | 41.2 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

The above Table simply breaks down the Labour Force, which is explained as the number or percentage of the population between age 16-64 or the economically active irrespective of whether they are employed or not. The Table delineates between the categories

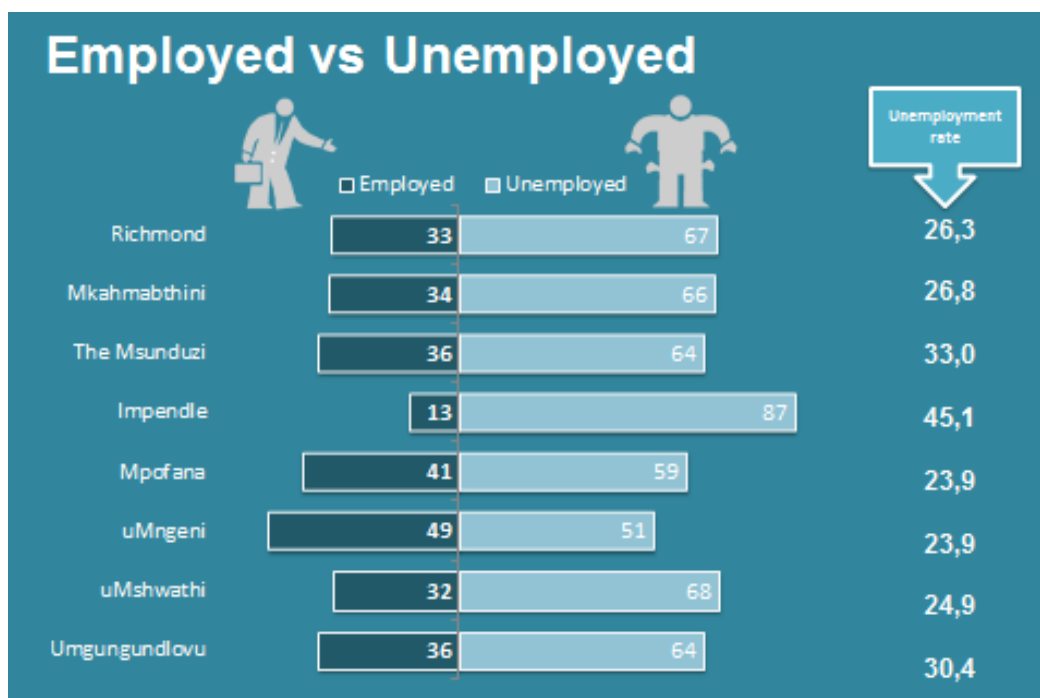


Figure 15 Labour Stats and Unemployment Rate, Source: StatsSA, 2014

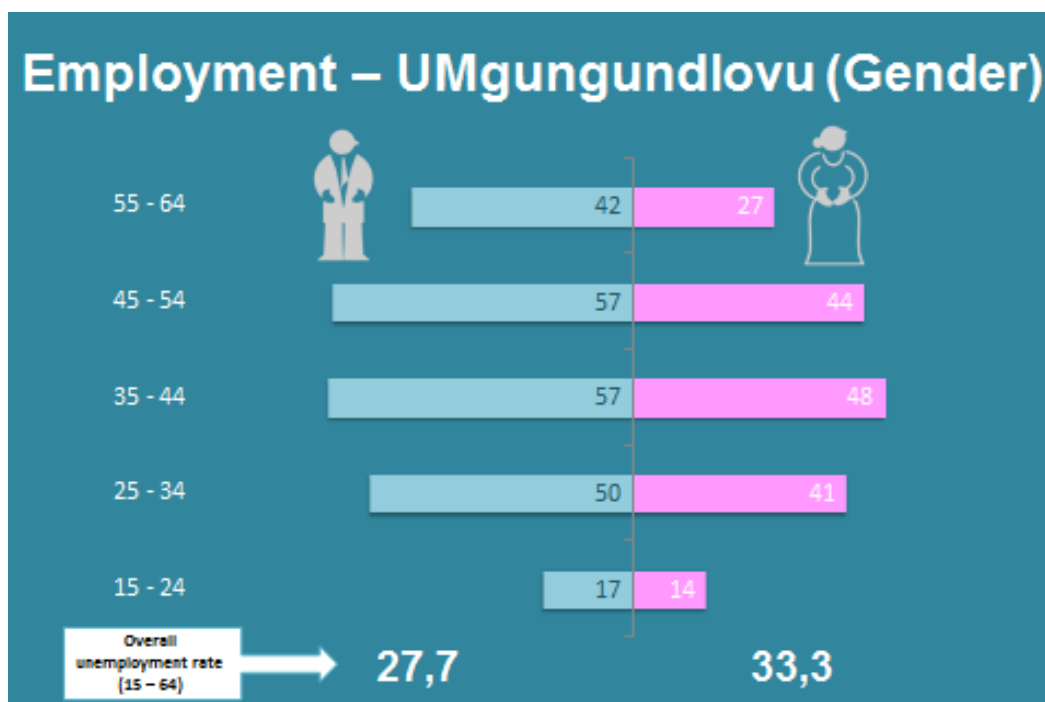


Figure 16 Unemployment by Gender, Source: StatsSA (2014)

33.3% are females and 27.7% are males of the total unemployed.

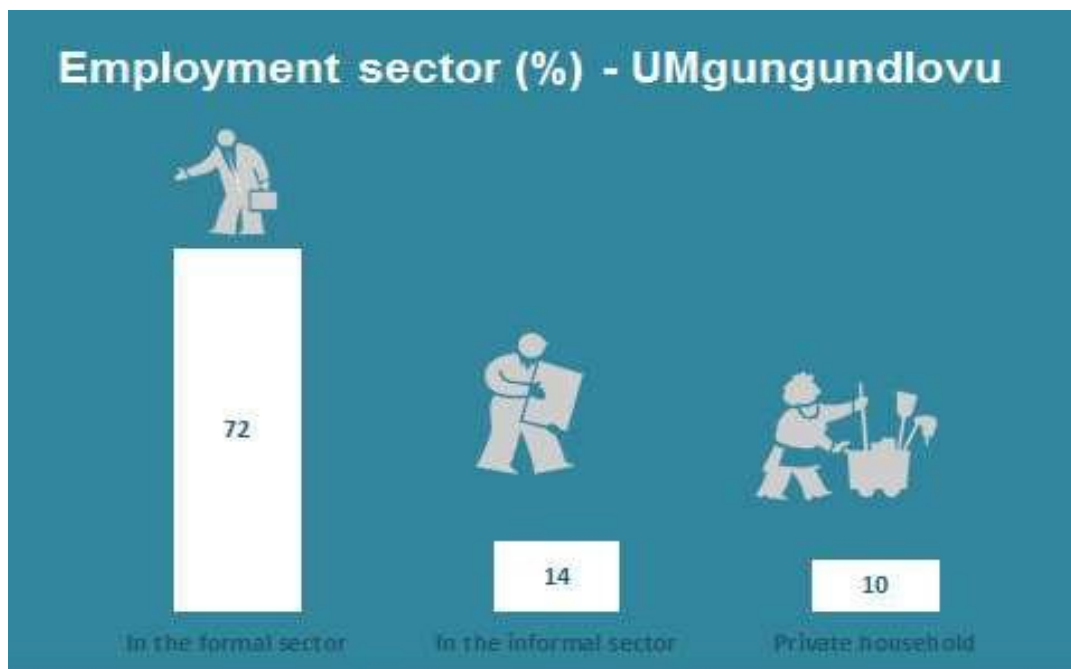


Figure 17 Employment by Sector (%), Source: StatsSA (2014)

There is still a need to focus on the informal sector in order to develop it as it employs 14% of the working age population.

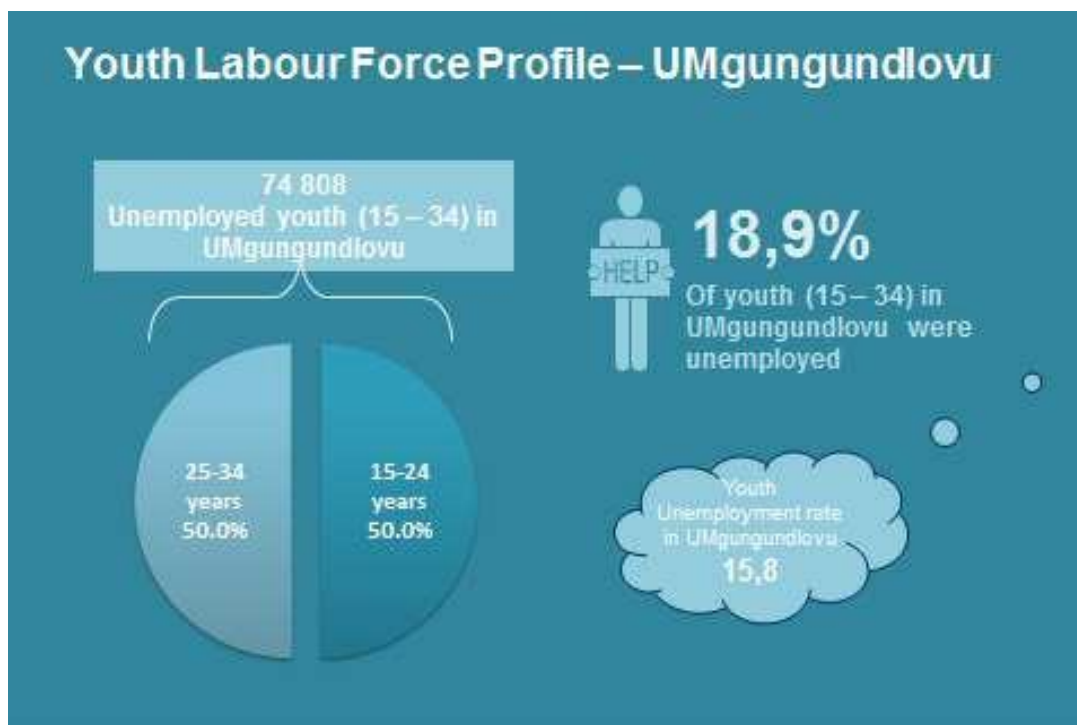


Figure 18 Youth Labour Force Profile, Source: StatsSA (2014)

Youth unemployment is a challenge and calls for a need for partnerships with the Office of the Premier, other

State Organs and the Private Sector on consolidating efforts that are directly aimed at youth economic empowerment.

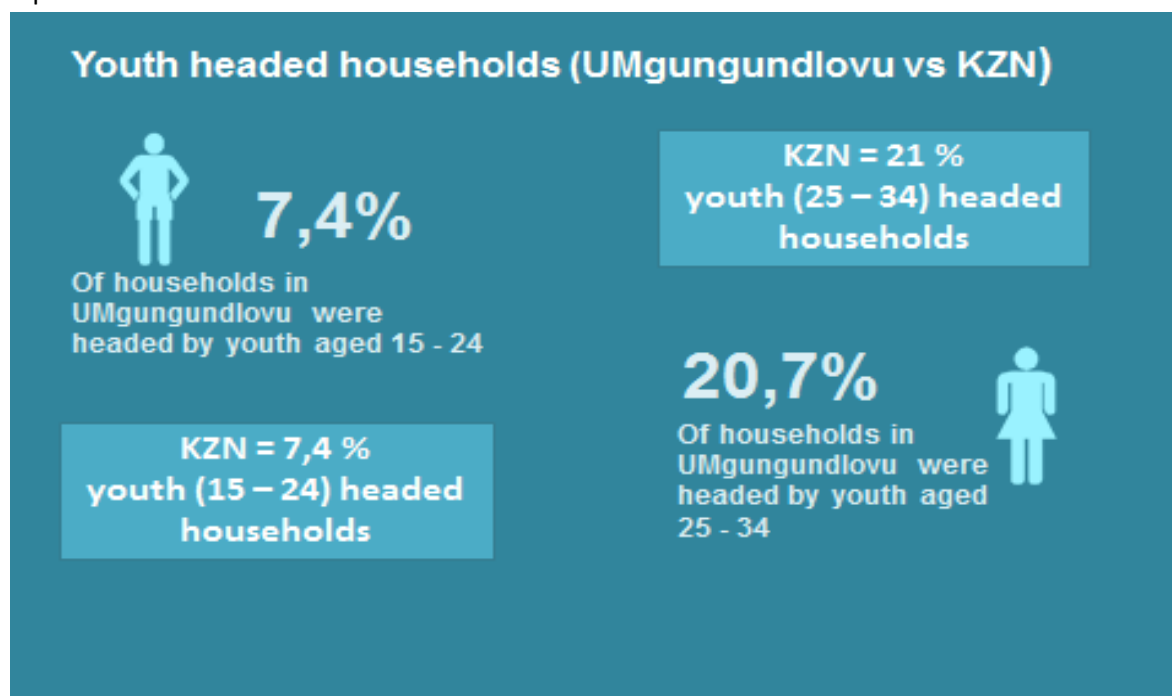


Figure 19 Youth Headed households, Source: StatsSA (2012)

POVERTY

There is a need to deal with the dimensions of poverty as depicted on the diagram show below:



Figure 20 Poverty dimensions

POOREST WARDS IN THE DISTRICT

LABOR INDICATORS AND STATISTICS

| Unemployment Rate 2011 | |
|------------------------|------|
| | |
| KZN221: uMshwathi | 24.9 |
| KZN222: uMngeni | 23.9 |
| KZN223: Mpofana | 23.9 |
| KZN224: Impendle | 45.1 |
| KZN225: The Msunduzi | 33.0 |
| KZN226: Mkhambathini | 26.8 |
| KZN227: Richmond | 26.3 |
| uMgungundlovu | 30.4 |

UMDM in 2001 it was 46.3%, in 2011 its 30/4%. In South Africa: 2001 it was 41.6%, in 2011 it was: 29.8%; In KZN in 2001 it was 49%, in 2011 it was: 33%. According to Census 2011 official results, the unemployment rate of the District is at 30.4 %, which makes it to be lower than the KZN Province by 2.6% but slightly higher than RSA's by 0.6% in 2011. The positive thing is that unemployment is reducing however the District economy would need to work even harder to reduce unemployment further. The targeted economic sectors among others that need more attention are manufacturing and agriculture and also the informal sector.

According to the South African multidimensional poverty index (SAMPI: 2014) conducted by StatsSA, unemployment remains the major driver of poverty.

Top 5 poorest wards Umgungundlovu



1. Mpfana – Ward 4
2. Mkhambathini – Ward 5
3. Mkhambathini – Ward 7
4. Umngeni – Ward 01
5. Richmond – Ward 05

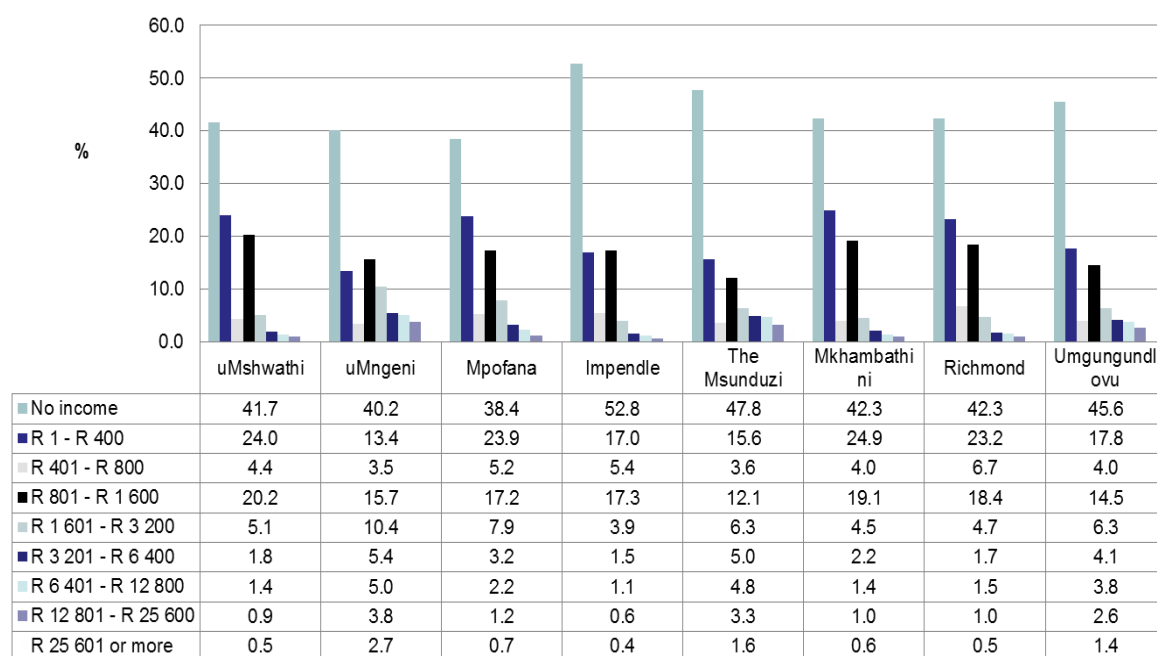
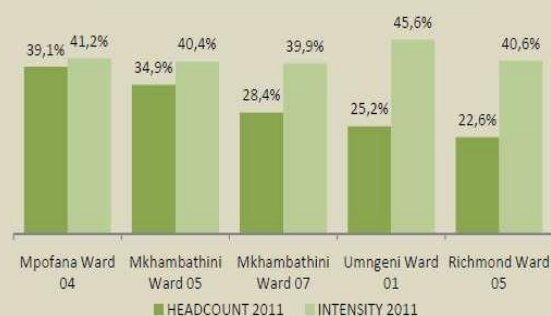


Figure 22 Monthly income levels amongst the population (age 15-65) uMgungundlovu District in 2011

45.6% are within the below the poverty line (food poverty line) as they get between R1-R400 per month income. Also 17.8% are in lower bound and upper bound poverty lines with R401-R800 per month. The StatsSA'SAMPI definitions and thresholds are that R321 means lower bound- based on food where some

people go to bed hungry, R620 means upper bound poverty line where people choose between food and other important non-food items). The rest above R620 means they cannot afford the lifestyle they want.

DISTRICT ECONOMIC OUTLOOK

Economic Sectors

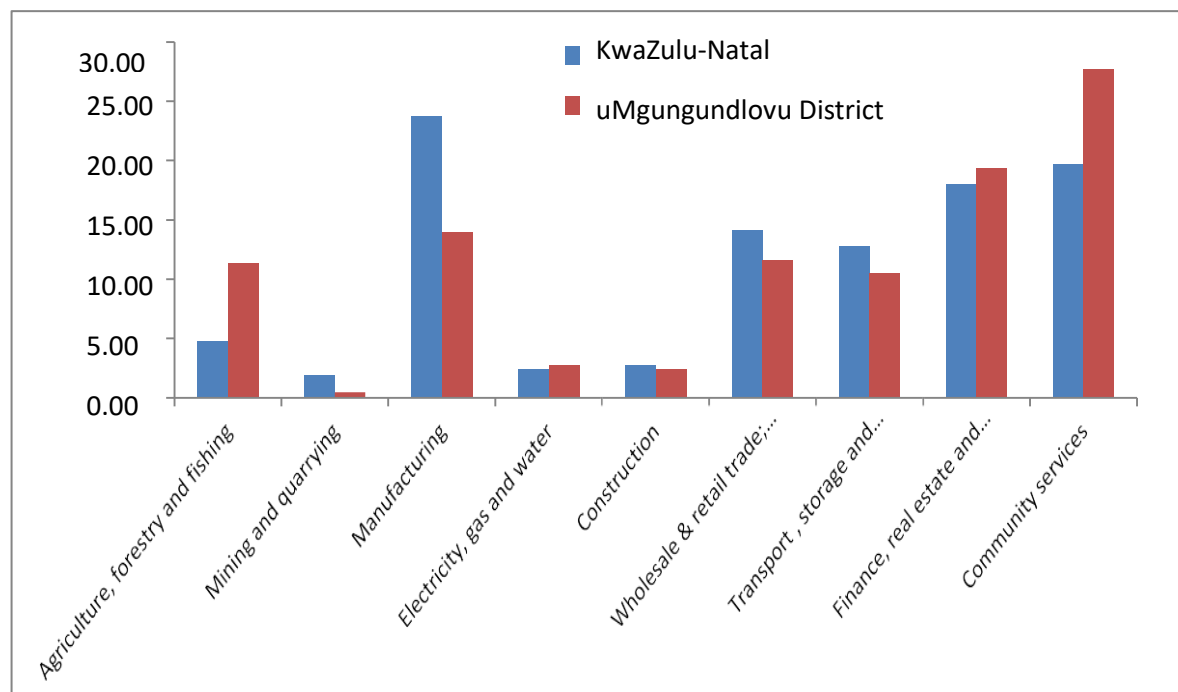


Figure 23 Average Annual Economic Sector GDP Contributions, 1996-2012

Global Insight, 2013, Coetzee 2013, Own calculations

The above Chart on the other had suggests that the district economy is relative well-endowed in the agriculture, finance and community sectors, but very poorly endowed in the manufacturing sector.

Community Services have been leading in the GDP of the District in 2010 measured to have contributed 30%. In addition, this has been the trend since 2006 to 2010. Why? And where? When? And how?

Why? =it resembles the rest of the country where the Public sector has shown resilience in labor absorption capacity.

Where? when? and how? = This trend and phenomenon can be observed throughout the District Municipality. However, largely at Msunduzi Municipality since there is a higher concentration of Government services. Msunduzi is the Capital city of the Province of KwaZulu-Natal

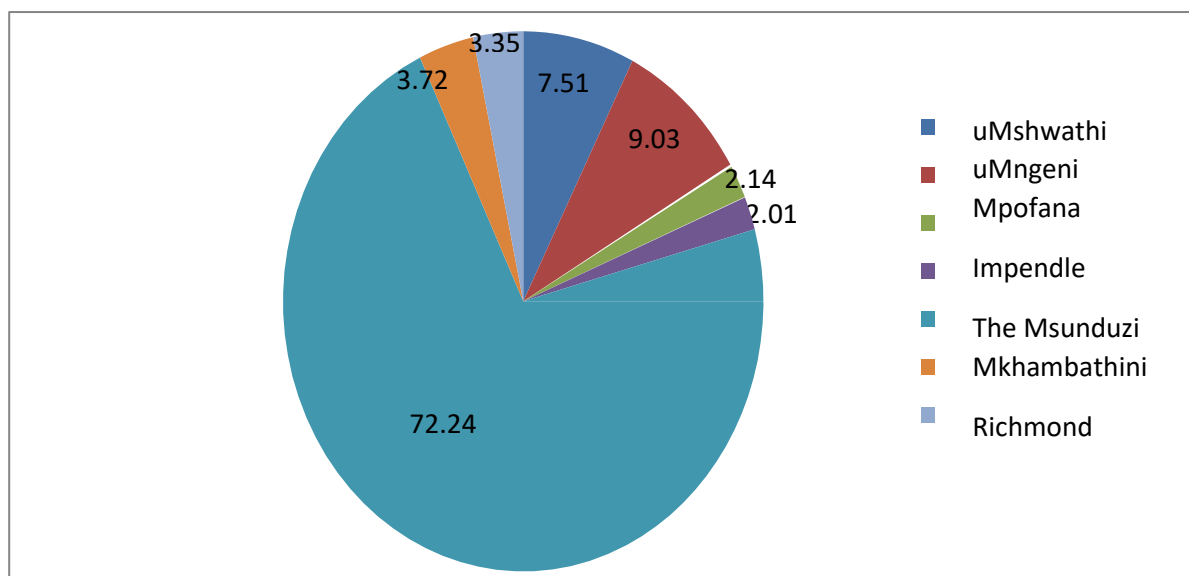


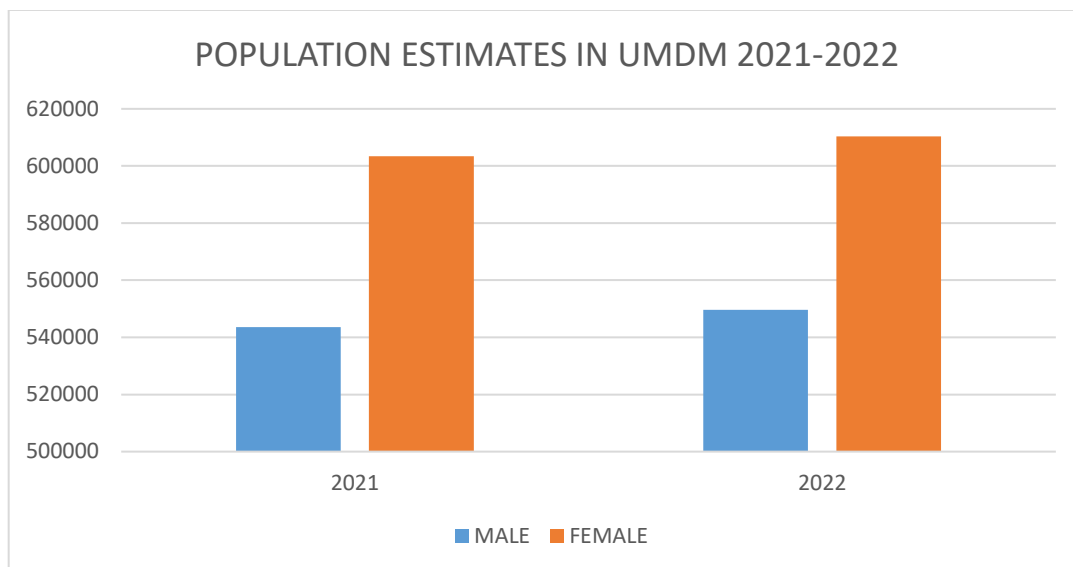
Figure 24 uMgungundlovu District Municipality's Gross Domestic Product Contribution Rates (% point, 2012)
Global Insight, 2013, Coetzee 2013, Own calculations

Msunduzi is the largest municipality within the district contributing about 73 per cent to the districts' GDP. This is followed by uMngeni (9 per cent) and thereafter uMshwathi (7 per cent). The economic contributions of the various local municipalities towards the district economy have stayed fairly constant from 1996 to 2012.

POPULATION ESTIMATES

The table below depicts population estimates (StatsSA) in KZN and Population estimates in uMgungundlovu.

| | 2020 | | 2021 | | 2022 | | 2023 | | 2024 | |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female |
| KwaZulu-Natal | 5 445 771 | 5 965 866 | 5 508 347 | 6 024 757 | 5 569 465 | 6 084 248 | 5 629 556 | 6 142 550 | 5 689 950 | 6 200 230 |
| DC22: Umgungundlovu | 537 436 | 596 277 | 543 638 | 603 402 | 549 666 | 610 319 | 555 969 | 617 561 | 562 675 | 625 186 |

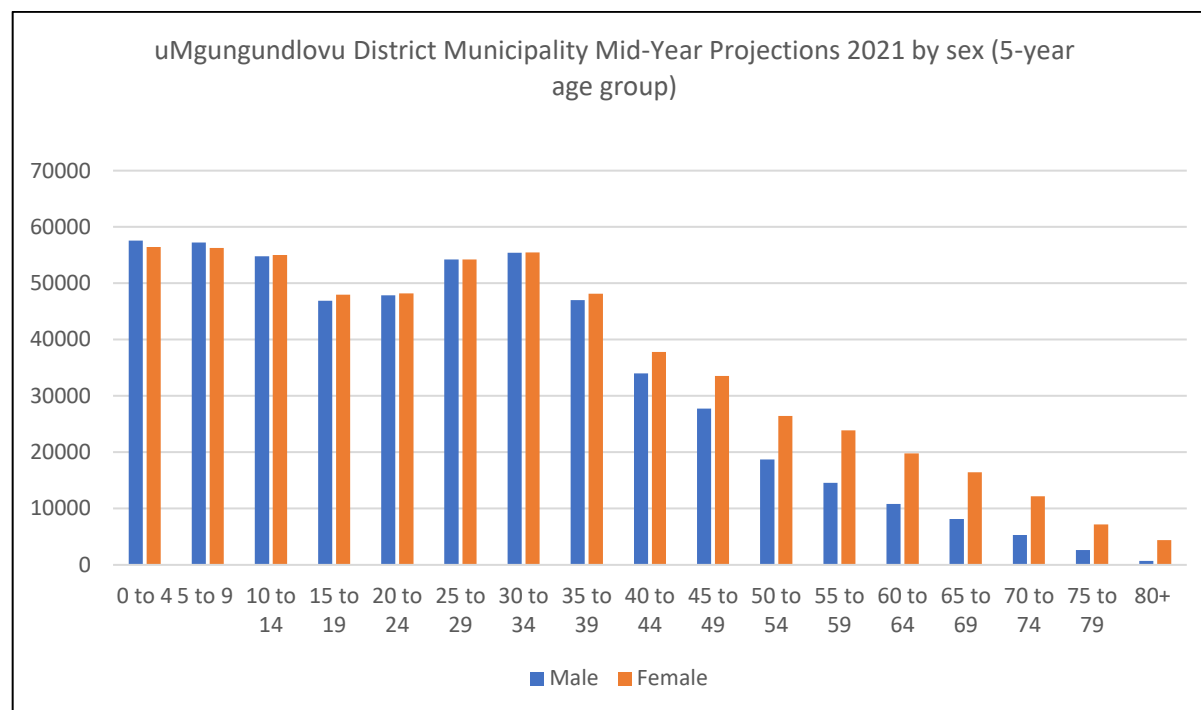


uMgungundlovu District Municipality Mid-Year Projections 20-24 by sex (5-year age)

| 5 y age group | 2020 | | 2021 | | 2022 | | 2023 | | 2024 | |
|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female |
| 0-4 | 57,784 | 56,616 | 57,594 | 56,448 | 57,567 | 56,491 | 57,729 | 56,689 | 58,186 | 57,107 |
| 5-9 | 56,855 | 55,927 | 57,264 | 56,279 | 57,621 | 56,701 | 57,863 | 56,987 | 57,962 | 57,180 |
| 10-14 | 53,580 | 53,937 | 54,785 | 55,047 | 55,626 | 55,751 | 56,344 | 56,337 | 56,913 | 56,757 |
| 15-19 | 45,797 | 46,772 | 46,895 | 47,989 | 48,473 | 49,616 | 50,428 | 51,625 | 52,155 | 53,410 |
| 20-24 | 48,666 | 49,047 | 47,860 | 48,187 | 46,648 | 47,314 | 45,896 | 46,839 | 45,918 | 47,039 |
| 25-29 | 55,047 | 54,802 | 54,236 | 54,212 | 53,186 | 53,505 | 51,749 | 52,385 | 50,389 | 51,310 |
| 30-34 | 55,133 | 54,911 | 55,415 | 55,494 | 55,700 | 55,972 | 55,709 | 56,270 | 55,323 | 56,278 |
| 35-39 | 44,881 | 46,134 | 47,012 | 48,122 | 48,868 | 49,861 | 50,475 | 51,597 | 52,063 | 53,302 |
| 40-44 | 32,656 | 36,809 | 34,011 | 37,800 | 35,662 | 39,145 | 37,736 | 40,810 | 39,918 | 42,652 |
| 45-49 | 26,936 | 32,655 | 27,739 | 33,522 | 28,238 | 34,024 | 28,547 | 34,101 | 28,875 | 34,169 |
| 50-54 | 17,978 | 26,126 | 18,697 | 26,431 | 19,759 | 27,022 | 21,038 | 28,031 | 22,318 | 29,119 |
| 55-59 | 14,402 | 23,637 | 14,549 | 23,904 | 14,615 | 23,923 | 14,629 | 23,851 | 14,729 | 23,798 |
| 60-64 | 10,809 | 19,598 | 10,817 | 19,798 | 10,853 | 20,081 | 10,962 | 20,388 | 11,093 | 20,729 |
| 65-69 | 8,239 | 16,253 | 8,128 | 16,419 | 7,993 | 16,491 | 7,840 | 16,576 | 7,695 | 16,589 |
| 70-74 | 5,293 | 11,847 | 5,286 | 12,182 | 5,330 | 12,491 | 5,316 | 12,729 | 5,251 | 12,964 |

| | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 75-79 | 2,604 | 6,721 | 2,624 | 7,161 | 2,641 | 7,547 | 2,676 | 7,953 | 2,716 | 8,352 |
| 80+ | 775 | 4,485 | 727 | 4,408 | 886 | 4,385 | 1,032 | 4,393 | 1,172 | 4,431 |

For the year 2021



HIV/ AIDS IN THE DISTRICT

Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8%;

2013-current: 42% -Source: KZN Department of Health (new stats have been requested from the Department of Health)

UMgungundlovu District has the highest prevalence in the province as well as in the whole country. As a result, the District has taken a stance to engage with other stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects, hence entered into a memorandum of understanding on **Benchmarking Municipal HIV/ AIDS Responses** with the Centre for Municipal Research and Advice (CMRA).

Consolidated District Operational Plan

The uMgungundlovu Consolidated District Operational Plan aims to seek cohesion, linkages and sharing of resources. It is an aim beyond the call from South African National Aids Council (SANAC), which mandates for consolidated District Operational Plans. UMgungundlovu District Municipality sees this as an opportunity to integrate actions with different government departments and to share our interventions where there is a common vision and mission. This plan therefore thrives to achieve synergy and eliminates any elements of a silo approach into tackling strategic issues presented by HIV/AIDS, STI and TB. It is particularly critical that departments and municipalities work together in attaining the 20-year vision with zero new infections, zero deaths associated with HIV and TB & zero discrimination. This document is totally in-line with the reviewed uMgungundlovu District-Wide Strategic Plan on HIV/AIDS, STI and TB. The implementation of projects within this plan will result in projects achieving greater success and impact.

In light of the situational analysis and state of the current response, the following four priority areas have been identified:

- 1) Overall Co-ordination

- 2) Education and Awareness – Openness and Prevention
- 3) Treatment, Care and Support for People Living with HIV and AIDS
- 4) Care for Orphans and Vulnerable Children

THE PROVISION OF BASIC SERVICES INDICATORS

| Key | | | | | | |
|---|------------|------------|-----------|------------|---------|------------|
| census 1996 | | | | | | |
| Census 2011 | | | | | | |
| PART I: From Census 1996 | | | | | | |
| Services | SA | SA | KZN | KZN | uMDM | uMDM |
| | Figures | Percentage | Figures | Percentage | Figures | Percentage |
| Water | 7 358 226 | 81.6% | 1 125 654 | 66.4% | 149 940 | 79.3% |
| Sanitation | 7 485 625 | 82.5% | 1 413 374 | 83.4% | 178 010 | 94.2% |
| Electricity | 3 912 054 | 43.1% | 707 684 | 41.8% | 83 036 | 43.9% |
| Refuse removal | 8 047 367 | 88.7% | 1 463 021 | 86.3% | 175 422 | 92.8% |
| | | | | | | |
| PART II :The Following Stats are from Census 2011 | | | | | | |
| Services | SA | SA | KZN | KZN | uMDM | uMDM |
| | Figures | Percentage | Figures | Percentage | Figures | Percentage |
| Water | 13 184 247 | 91.2% | 2 182 032 | 85.9% | 248 376 | 91.1% |
| Sanitation | 13 098 279 | 90.6% | 2 242 998 | 88.3% | 253 266 | 96% |
| Electricity | 8 083 140 | 55.9% | 1 387 848 | 54.7% | 176 112 | 64.6% |
| Refuse removal | 13 538 961 | 93.7% | 2 358 936 | 92.9% | 255 270 | 93.6% |

Table 18 BASIC SERVICES PROVISION INDICATORS: WATER, SANITATION, ELECTRICITY AND REFUSE REMOVAL

ACCESS TO PIPED WATER

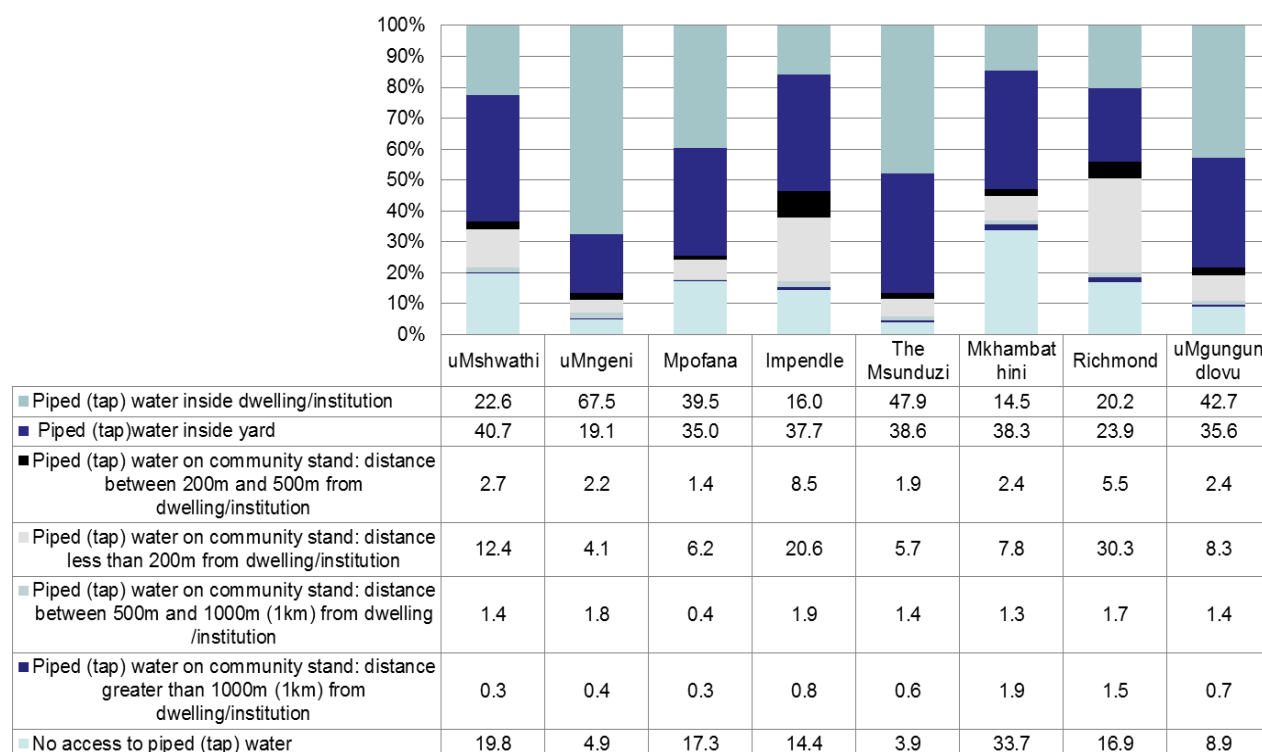
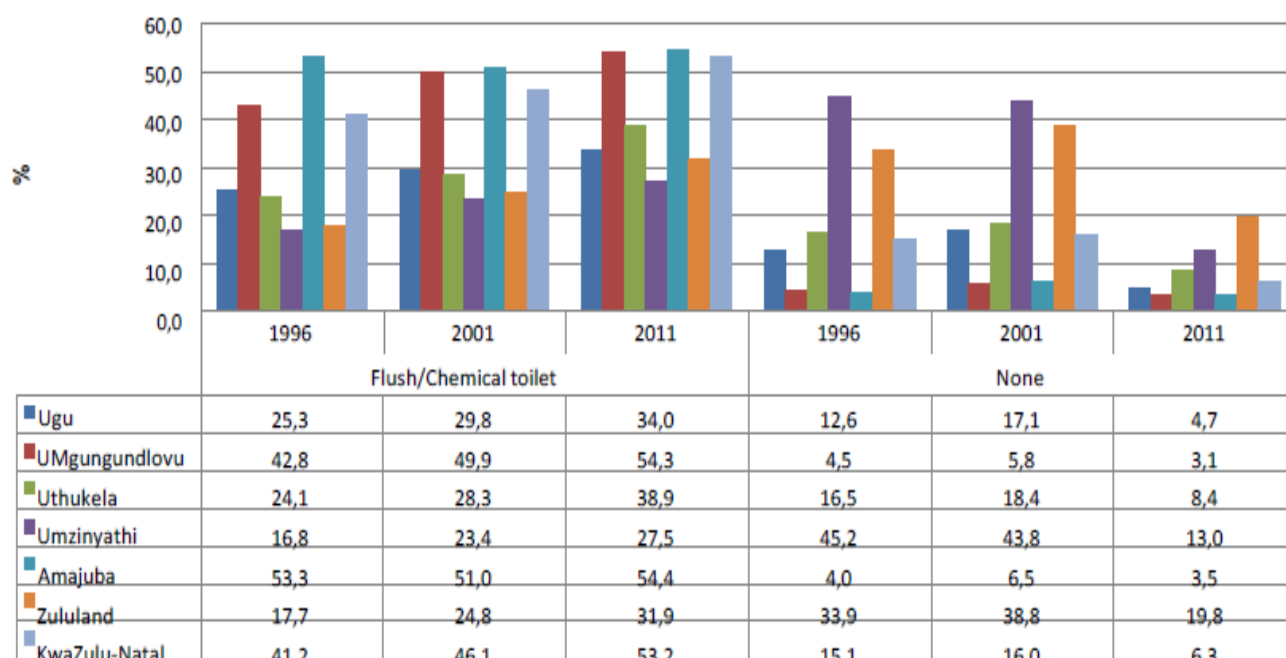


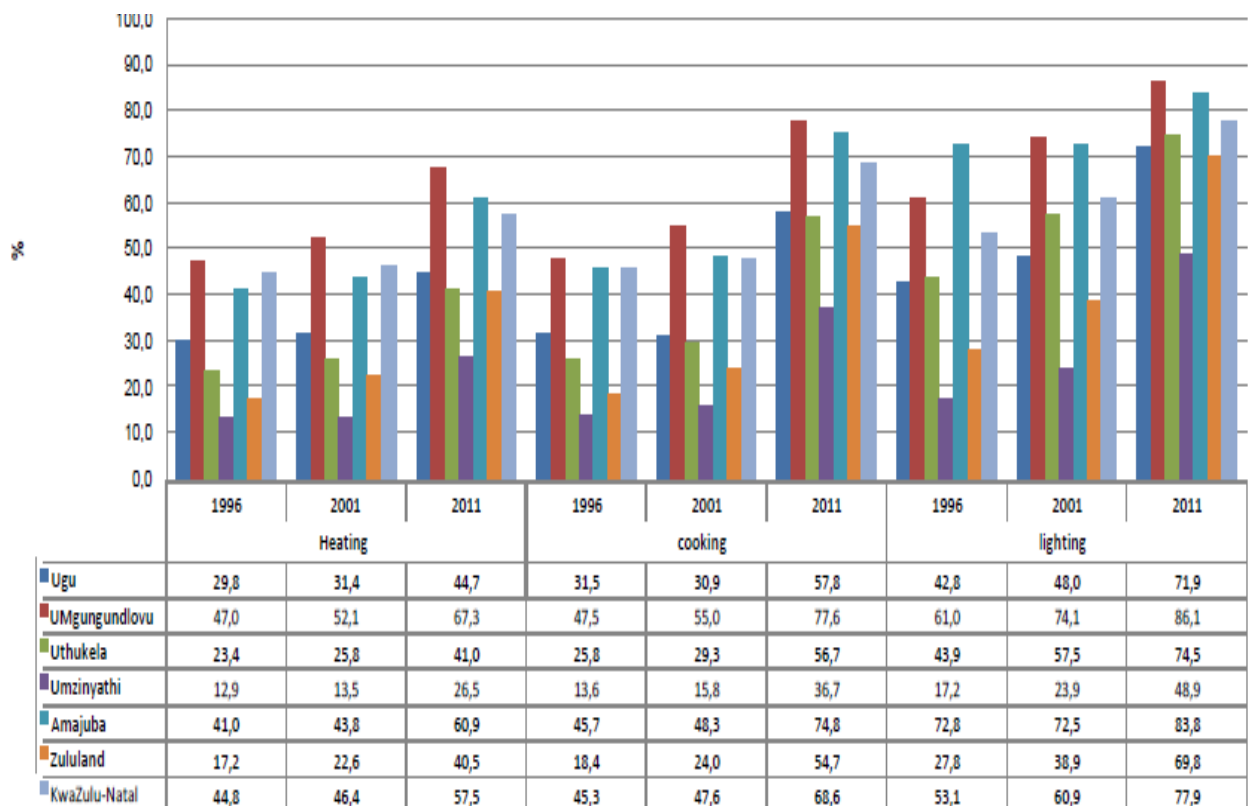
Figure 25 Percentage of households with access to piped water, uMgungundlovu District, Source: StatsSA (2012)

As at Census 2011, the overall access to piped water was at 91.1% at uMDM.

Distribution of households by toilet facility per District Municipality-1996, 2001 and 2011



Distribution of Households using electricity or heating, cooking and lighting by District Municipality



The above chart shows a proportion of households using electricity as the main source of energy for lighting; heating and cooking has significantly increased across the province.

REFUSE REMOVAL

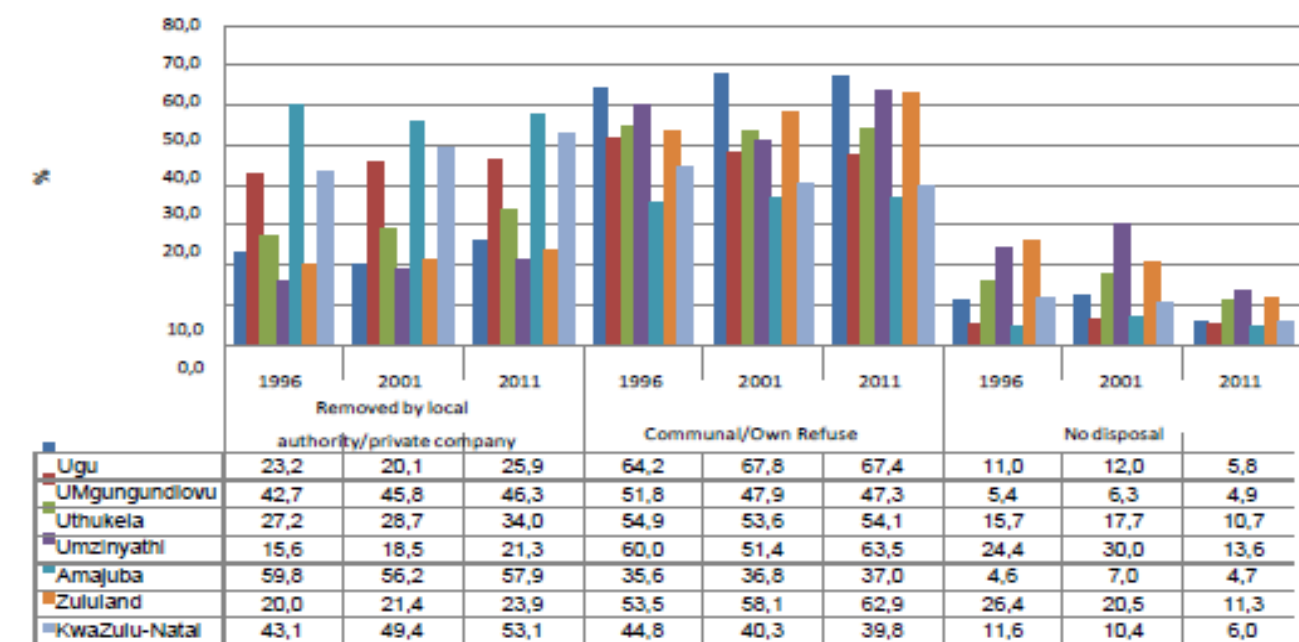


Figure 27 Distribution of hh by refuse disposal and District Mun.-1996, 2001 and 2011

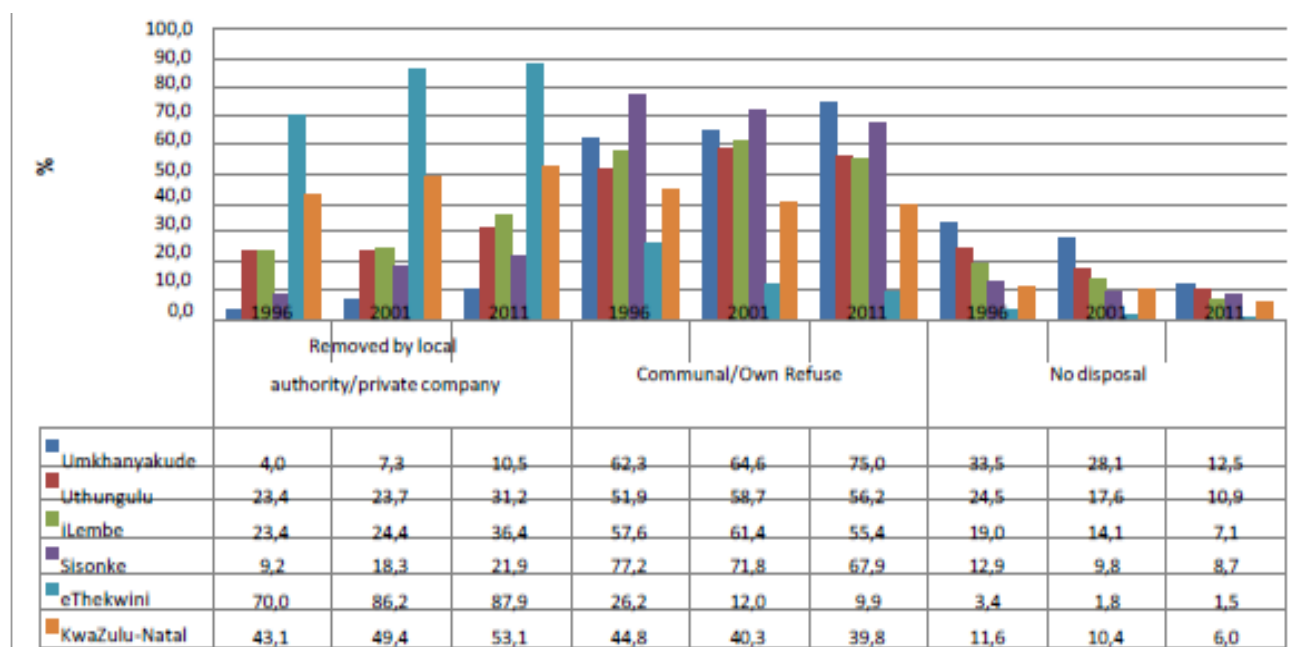


Figure 28 Distribution of households by refuse disposal and District Municipality- 1996, 2001 and 2011.

The above chart shows that the proportion of households whose refuse is removed by the local authority or private company increased in all Districts; although the majority of the households still used communal/own refuse dump (except for eThekweni). **UMGUNGUNDLOVU DISTRICT MUNICIPALITY BROADBAND**

WATER SOURCES IN UMGUNGUNDLOVU DISTRICT MUNICIPALITY

The purpose of this section is to briefly describe the key water resources occurring within uMgungundlovu District Municipality and the importance of these resources to the region.

Key Water Resources:

It is popularly thought that the only catchment occurring within uMgungundlovu is the Mngeni Catchment, this is partially correct. The Mngeni Catchment is the predominant catchment within uMgungundlovu but there are actually eight catchments (including the Mngeni) that occur within the District. These catchments with the key water resources and the importance of these resources to the region are listed in table 1.1 and shown in Figure 1

| ID | Water Resource | Type | Catchment | Importance |
|-----------|-----------------------|-------------|------------------|--|
| 1 | Mearns Weir | Dam | Mooi | Provides water for the Durban-Pietermaritzburg economy. |
| 2 | Little Mooi | River | Mooi | Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality. |
| 3 | Mooi | River | Mooi | Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality. |
| 4 | Craigieburn Dam | Dam | Mooi | Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use. Domestic use is proposed for this dam. |
| 5 | Spring Grove Dam | Dam | Mooi | Provides water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy. |
| 6 | Mpofana | River | Mngeni | This is the river that transfers the water from the existing Mearns Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mngeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality. |

| ID | Water Resource | Type | Catchment | Importance |
|----|------------------|-------|-----------|---|
| 7 | Lions | River | Mngeni | This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality. |
| 8 | uMngeni | River | Mngeni | This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality. |
| 9 | Midmar Dam | Dam | Mngeni | This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy. |
| 10 | Albert Falls Dam | Dam | Mngeni | This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard. |
| 11 | Midmar Dam | Dam | Mngeni | This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban |

| ID | Water Resource | Type | Catchment | Importance |
|----|----------------|-------|-----------|---|
| | | | | Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise thereby increasing the water tariff. |
| 12 | Msunduzi | River | Mngeni | This is a third-order tributary of the uMngeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality. |
| 13 | Mlazi | River | Mlazi | This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality providing good quality water for agriculture, forestry and domestic purposes. |
| 14 | Lovu | River | Lovu | This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing water for agriculture, forestry and domestic purposes. |
| 15 | Mkomazi | River | Mkomazi | The lower portions of this major river form the boundary between Richmond Municipality and the Harry Gwala and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality. |
| 16 | Mdloti | River | Mdloti | The headwaters of this river are located in uMshwathi Municipality. Hazelmere Dam, which is located on the uMdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy. |
| 17 | | River | Mvoti | The headwaters of this major river are located in uMshwathi Local Municipality. |
| 18 | | | Sundays | Portions of this catchment occur within the Mpofana Local Municipality. |

WATER AND WASTEWATER QUALITY

Water and WasteWater Quality Performance at uMgungundlovu District Municipality

UMgungundlovu District Municipality is responsible to supply potable water to six local municipalities (LMs) in its designated operational area. Potable water supplied to these LMs is monitored as per monitoring programme which is reviewed annually and in line with water safety plan. The municipality has also six wastewater treatment works which are maintained by Umgeni Water on behalf of the District Municipality. Final effluent from these wastewater treatment works is also monitored as per the monitoring programme. Together with Umgeni Water, the municipality developed wastewater risk abatement plan to minimise the risk associated with poor performance of the wastewater treatment works. Both water and wastewater quality results are uploaded on monthly basis on Department of Water and Sanitation websites, which is <http://ws.dwa.gov.za/IRIS> for community, regulatory authorities, and stakeholders to access.

Blue Drop Certification

Since the inception of the Blue Drop certification programme, the municipality has been showing an improvement in the management of drinking water quality (Figure 1). In 2012, the municipality was successful to achieve Blue Drop status. Again in 2014, the municipality was able to retain its Blue Drop status through bulk water supply systems and this is an indication of commitment shown by the municipality towards better service delivery.

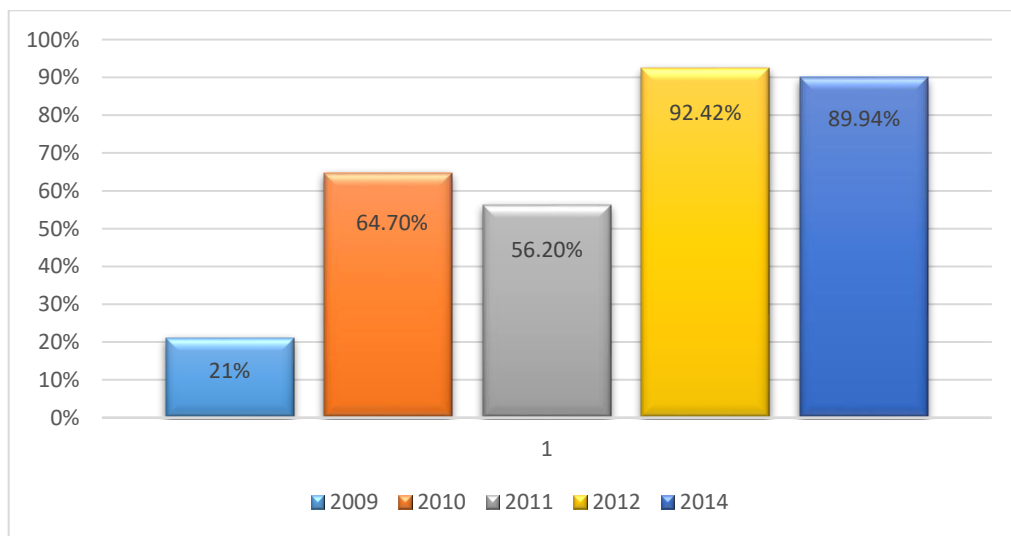


Figure: Municipal Blue Drop scores

Note: The last Blue Drop assessments were conducted in 2014.

Green Drop certification

There have been only three Green Drop assessments since it was introduced in 2008. Figure 2 below shows that after receiving the unfavourable score of 21% in 2009, best practices for wastewater quality management were put in place which resulted to an improved score in the subsequent assessments.

The municipality is working towards achieving Green Drop status in future.

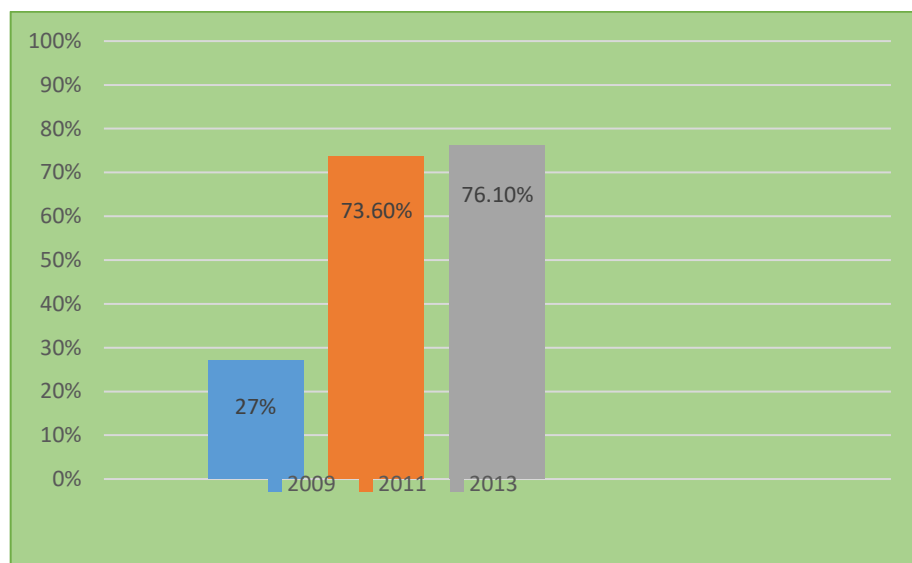


Figure 2: Municipal Green Drop scores

Note: The last Green Drop assessments was conducted in 2013

Water Quality Performance

Potable water quality is required to comply with SANS 241:2015 that requires quality to be evaluated and reported against five categories which are Acute health microbiological, Acute health chemical, Chronic health chemical, Aesthetic and Operational. SANS 241:2015 classify drinking water quality supplied to the population of up to 100 000 as follows:

- Acute health microbiological -: Excellent ($\geq 97\%$), Good ($\geq 95\%$), Unacceptable ($< 95\%$).
- Acute health chemical -: Excellent ($\geq 97\%$), Good ($\geq 95\%$), Unacceptable ($< 95\%$).
- Chronic health chemical -: Excellent ($\geq 95\%$), Good ($\geq 93\%$), Unacceptable ($< 93\%$).
- Aesthetic -: Excellent ($\geq 93\%$), Good ($\geq 90\%$), Unacceptable ($< 90\%$).
- Operational -: Excellent ($\geq 93\%$), Good ($\geq 90\%$), Unacceptable ($< 90\%$).

Table: Portable water quality compliance for water supply systems (%).

| Water Supply System | Acute Health Microbiological | Acute Health Chemical | Chronic Health Chemical | Aesthetic | Operational |
|---------------------|------------------------------|-----------------------|-------------------------|-----------|-------------|
| Appelsbosch | 100 | 100 | 100 | 98.21 | 90.16 |
| Boreholes | 100 | 100 | 100 | 100 | 98.79 |
| Gomane | 100 | - | 94.03 | 100 | 100 |
| Impendle | 91.89 | - | 100 | 100 | 95 |
| Lidgetton | 100 | 100 | 100 | 99.38 | 97.36 |
| Makeni | 97.5 | - | 100 | 93.55 | 75.76 |
| Mpofana | 99.22 | 100 | 100 | 100 | 97.77 |
| Mtulwa | 100 | - | 98.81 | 95.59 | 84.38 |
| Ntanzi | 100 | 100 | 100 | 100 | 100 |
| Nzinga | 96.81 | 100 | 100 | 96.04 | 84.89 |
| Rosetta | 100 | 100 | 100 | 99.45 | 99.07 |
| Umgeni | 99.34 | 100 | 100 | 100 | 98.91 |

Acute health microbiological: - Out of nine water supply systems, eight of them achieved more than 95% except Impendle spring. During heavy rains, the reservoir receives high volumes of water and this results to inadequate chlorine contact time as chlorination process takes place in the reservoir. In line with incident management protocol, when failures were detected, corrective majors were put in place to ensure that the problem is resolved. There are also plans for constructing Impendle bulk water supply scheme to improve water supply for Impendle area.

Operational:- Appelsbosch, Makeni, Mtulwa and Nzinga were not able to meet the acceptable standards for operational compliance. Non-compliance in these plants were mainly due to elevated turbidity and aluminium. In response to this, process is closely optimised and if water quality is found not to be suitable for human consumption, water is not distributed to the community till water quality improves to an acceptable standard. It should also be noted that sometimes elevated turbidity is due to burst pipes which contaminates water.

Acute health chemical: - There were no non compliances under this category. All water supply systems achieved 100%. Acute health chemical for Boreholes, Gomane, Impendle, Makeni and Mtulwa will be monitored in 2019.

Wastewater Quality Performance

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance

Table2: Wastewater quality compliance against applicable discharge limits (%).

| Wastewater Treatment Systems | Microbiological | Chemical | Physical |
|------------------------------|-----------------|----------|----------|
| Appelsbosch | 67 | 71 | 95 |
| Camperdown | 75 | 100 | 96 |
| Cool Air | 100 | 100 | 99 |
| Howick | 84 | 94 | 92 |
| Mooi River | 19 | 62 | 39 |
| Richmond | 60 | 97 | 92 |

Appelsbosch:-The wastewater treatment plant was unable to meet the acceptable standards for microbiological, chemical and physical quality. This was due to mechanical breakdown, aerators are old and needed to be refurbished. Failure of aerators resulted to high COD, ammonia, E.coli and suspended solids. In addition, the feed pump needed to be repaired as it would trip and fail. The service provider is attending to these problems so as to optimise the performance of the plant. Floating aerator has been installed to replace old aeration unit.

Howick: - The plant has a problem of high scum in the process and settling in the clarifiers is poor resulting in the carry over. Also, due to high solids in the system, disinfection is sometimes ineffective. There are plans to upgrade sludge dewatering system to improve the performance of the plant. Mpophomeni wastewater treatment works will also be upgraded and this will reduce the flows going to Howick wastewater treatment works.

Mooi River:- The plant is currently operating above its design capacity. There are plans to upgrade this plant.

Richmond:- The plant has performed well under chemical and operational limit, however, microbiological quality was not acceptable. This was due to poor performance of the chlorine contact tank. Baffles have been installed and according to the recent test results, the plant has shown improvement in all categories of wastewater quality.

C.2 CROSS CUTTING ISSUES (INCLUDING SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT)

SETTLEMENT AND SPATIAL-FUNCTIONAL ANALYSIS

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or movement corridor (N3) which serves as link between KwaZulu-Natal and Gauteng. The Provincial Growth and Development Plan (PGDP) have identified the N3 Corridor as one of the priority areas. The District comprises of seven local municipalities.

The district consists of both urban and rural settlements. The settlement pattern reflects Pietermaritzburg, Edendale, Vulindlela as areas forming the core settlement area in the District. Outside of these dense urban / rural core of the District significant settlement is found mainly in the Ingonyama Trust land areas in other local municipalities within the district.

OVERVIEW OF DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

The District SDF was last reviewed in 2014, the detailed analysis together with Maps is provided as part of the IDP submission. The following are the key spatial strategic focus areas which are identified in the District SDF;

ENVIRONMENTAL RESOURCE BASE

Environmental resources forms part of the spatial structuring elements and grouped into five components i.e. Macro Ecological Corridors, Micro Ecological Corridors, Protected Areas, Protected Areas Expansion, Environmental Management Areas and Water Quality Environmental Control Zones.

a) Micro-Ecological Corridors

- A link between the **Tugela and Tugela North Corridor** terminating in the south at the Karkloof Nature Reserve and Mbona Private and Mount Gilboa Nature Reserves.
- A large micro-ecological corridor that links Kamberg in the west, via uMngeni Vlei Nature Reserve, Boston View Biodiversity Agreement, the south of Midmar Nature Reserve (priority wetland), Hilton College Nature Reserve, follows the uMngeni River to terminate at the Eastern Valley Bushveld protected area expansion area.

b) Protected Areas

- Protected areas are areas of land that are, according to the National Environmental Management: Protected Areas Act (Act 57 of 2003), protected by law and as a result these areas are managed for the conservation of biodiversity.
- The SDF identifies the Ukhahlamba Drakensberg Park World Heritage Site (UDP WHS), an area with international recognition supporting important biodiversity and ecosystems assets

c) Protected Areas Expansion

The protected area expansion areas are the upland grasslands in the foothills of the Drakensberg, particularly around Umgeni Vlei Nature Reserve; Fort Nottingham Nature Reserve; Kamberg management unit of UDP WHS; Karkloof Nature Reserve; and other scattered patches in the KZN Midlands not linked to any protected areas, including the areas in the Eastern Valley Bushveld between Camperdown and the uMngeni River

d) Environmental Management Areas

ECZs provide spatial direction at District level of areas within which development options are recommended, restricted or prohibited.

f) Water Quality Environmental Control Zones

The SDF proposes that Water Quality Control Zones, specifically linked to dams, Resource Management Plans (RMPs) must be prepared for areas like Albert Falls Dam and others.

g) Agricultural Resource Base

The SDF recommends that agricultural land, or land with the potential for agriculture, should be protected. The intensification of use of agricultural land in the following areas should be promoted through local level planning;

- In areas with higher agricultural potential;
- In Ingonyama Trust land areas (where appropriate);
- In the vicinity of settled Ingonyama Trust land providing emerging farmers with access to higher potential agricultural land;
- In proximity to towns and villages encouraging also a focus of producing for local markets.

NODAL DEVELOPMENT

In terms of the 2014 SDF the various nodes within the district are referred to as Cities, Towns, Service Centre's, and Service Points. The different nodes are defined below.

a) The City

Pietermaritzburg / Ashburton / Edendale (Msunduzi Municipality) remain the most strategic economic development node in the District with potential for growth and expansion.

b) The Towns

- **Edendale:** Edendale has for most of its existence been a dormitory township only offering some regional services in terms of health and education. Industrial development occurred on the periphery, but had limited impact on establishing a sustainable economic base. Over the past 5 years there has for the first time been substantial investment in the retail sector and this presents a basis for Edendale to not only be viewed as a dormitory township, but presents the opportunity for it to develop into a fully-fledged town with a stable economic base.
- **Howick / Hilton and Camperdown:** The City core is strengthened by the fast developing Howick / Hilton complex and the Camperdown / Cato Ridge area. These towns are expected to grow and form an integral part of the urban core.
- **Mpophomeni:** In the long term it is envisaged that Mpophomeni will merge with Howick / Hilton. In the short term Mpophomeni is, however, classified as a town and, as is the case with Edendale, the area presents the opportunity into a fully fledged town with a stable economic base.
- **Mooi River / Bruntville and Richmond:** Both towns have well-developed urban infrastructure and an established economic base (although this have been eroded over the past two decades). Both the nodes fulfill administrative and commercial functions in the local municipality context, viz. Mooi River / Bruntville, and Richmond. It is noted that the character and focus of each of these towns differ significantly and this must be acknowledged in regional and local spatial planning.
- **New Hanover:** New Hanover is recognized as the Municipal Service Centre for the uMshwati Municipality. The future development of New Hanover to become as defined in previous sections will be dependent on significant investment by both the private and public sectors. Its location on a major regional transport link in relative close proximity to the urban core suggests that it may in future develop an economic base and it is thus categorized as an emerging town.
- **Impendle:** Impendle also serves as a Municipal Service Centre and is thus categorized as a town. However, the town has a limited catchment population and the potential for establishing an economic base is limited. The status of Impendle as a town is thus to be reviewed in the short to medium term.
- **Other New Towns:** It is recommended, based on the analysis, that the development of rural towns receives priority. A rural town would be a higher density urban

development in rural areas located on Ingonyama Trust Land also offering a catchment of between 30 000 and 70 000 people easy access to commercial facilities, production opportunities and social services.

- Possible areas to be considered for the establishment of New Towns are nodes currently classified as Service Centres, including:
 - ✓ Vulindlela in Msunduzi
 - ✓ KwaSwayimana in uMshwathi
 - ✓ Opokweni / KwaXimba area (in eThekweni) or vicinity to serve parts of Mkhambathini (cross border cooperation)
 - ✓ Appelsbosch / Bamshela to serve west of Ndwedwe and eastern parts of uMshwathi

c) Tourism Centre

- **Nottingham Road / Rosetta:** The area is already the established base of the Midlands Meander tourism route and should be further developed with this in mind.
- Other tourism centres may emerge over time linked to attractions such as the Mkhomazi River Valley, Baynesfield, Albert Falls Dam, Midmar Dam, Thala Game Reserve, Mkhambathini Game Reserve and others.

d) Service Centres

- **Vulindlela:** Although forming an extension of the City and Edendale the area is underdeveloped and it is suggested that allocating this to be established Service Centre New Town status will further support the spatial transformation of the City.
- **Wartburg, Dalton / Cool Air and Eston:** These Service Centres have formal housing and some retail and service centre activities. The populations of these urban areas are, however, small and if traditional areas in the municipality are adequately catered for in terms of development it is not anticipated that there will be much opportunity for growth.
- **Ndaleneni, KwaSwayimani, Opokweni, Appelsbosch:** These potential nodes (some existing activity already concentrated in some) all have a substantial catchment area and opportunities for establishing vibrant service and economic nodes in these areas should be considered. The exact location for nodes must be confirmed through appropriate catchment assessments. More detailed planning of for Service Centres should be done as part of the local SDF's.

e) Service Points

Service points are to be established in:

- Vumakwenza in Richmond
- Tilongo / Ngilanyoni / Ezimwini area in Mkhambathini

- Inadi, Masihambisane and Ntanzi in uMshwathi
- Other dense rural settlements: Mpolweni, Hopewell, Rietvallei, Ntokazana,, Lidgeton, Compensation

CORRIDOR DEVELOPMENT

a) N3 Corridor

According to the SDF the following N3 interchanges areas expected to experience development pressures in the next two decades;

- Camperdown
- Umlaas Road
- Lion Park
- Ashburton
- Mkondeni
- New England Road
- Hilton
- Cedara
- Merrivale (on R56)
- Tweedie (Howick North – approved sites, but constraints)
- Mooi River

The uses to be accommodated at each of these will be established through local level planning guided by Municipal Spatial Development Frameworks. Future spatial planning should consider

INFRASTRUCTURE AND HOUSING DEVELOPMENT

The SDF proposes that the expansion of infrastructure and new housing should be located in areas where high levels of poverty coincide with economic opportunities. Based on this some of the focus areas for infrastructure and housing in the District are:

- a) All new development nodes along the N3 Corridor
- b) Mpophomeni Corridor (Umngeni)
- c) Vulindlela (Msunduzi)
- d) Camperdown (Mkhambathini)
- e) Bruntville (Mpofana)
- f) Ndaleni (Richmond)

MAPS

The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.

MAP1 SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2016

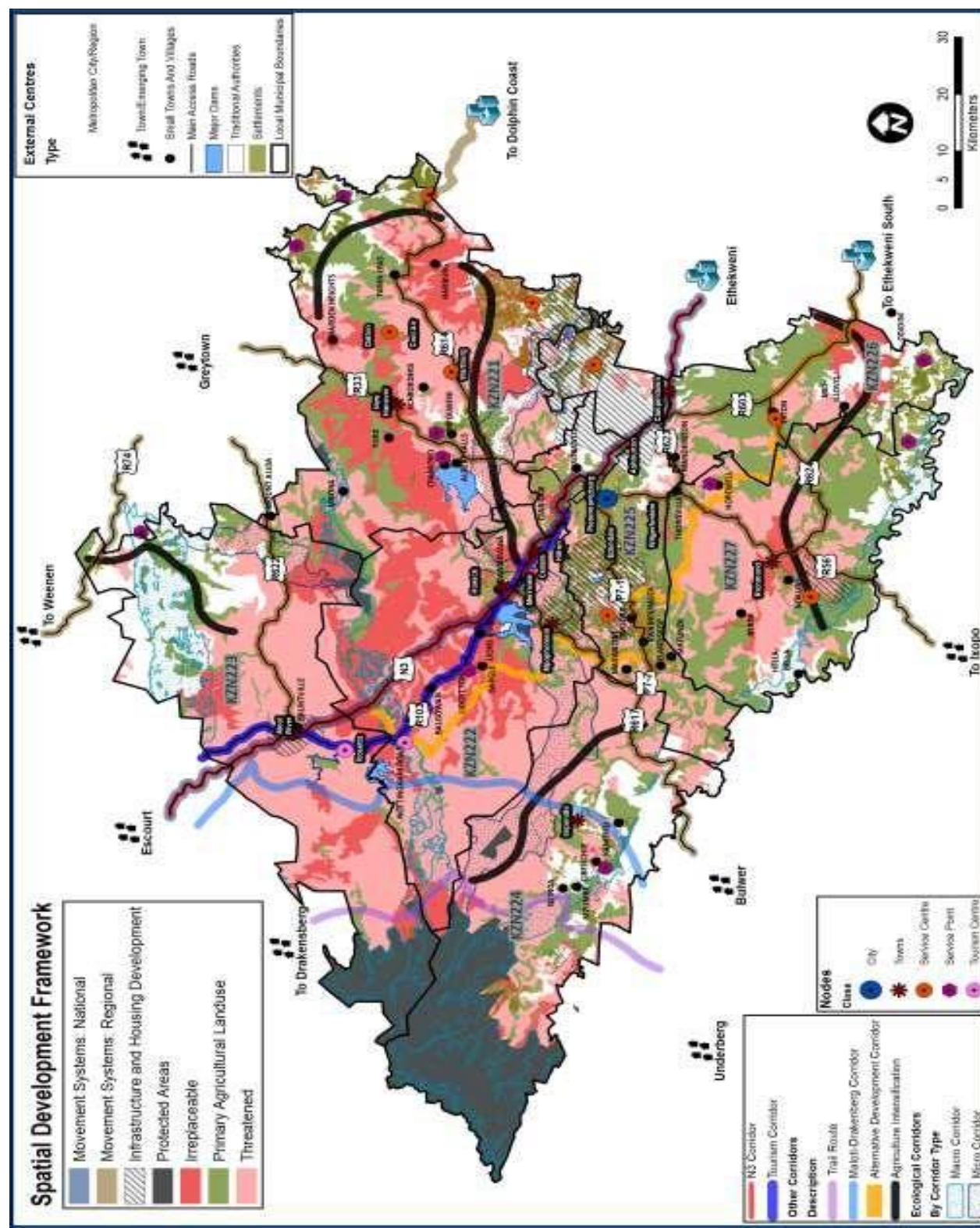


Figure.. SDF 201, Source: UMDM GIS

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Land Capability

0 5 10 20 30 40
Kilometers

Legend

- Small Towns And Villages
- Major Dams
- Local Municipal Boundaries
- Traditional Authorities
- Protected Areas
- Very high potential arable land
- High potential arable land
- Moderate potential arable land
- Marginal potential arable land
- Non-arable, Grazing, Woodland or Wildlife
- Water
- Wilderness

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MAP 4 SETTLEMENT PATTERNS AND DENSITY

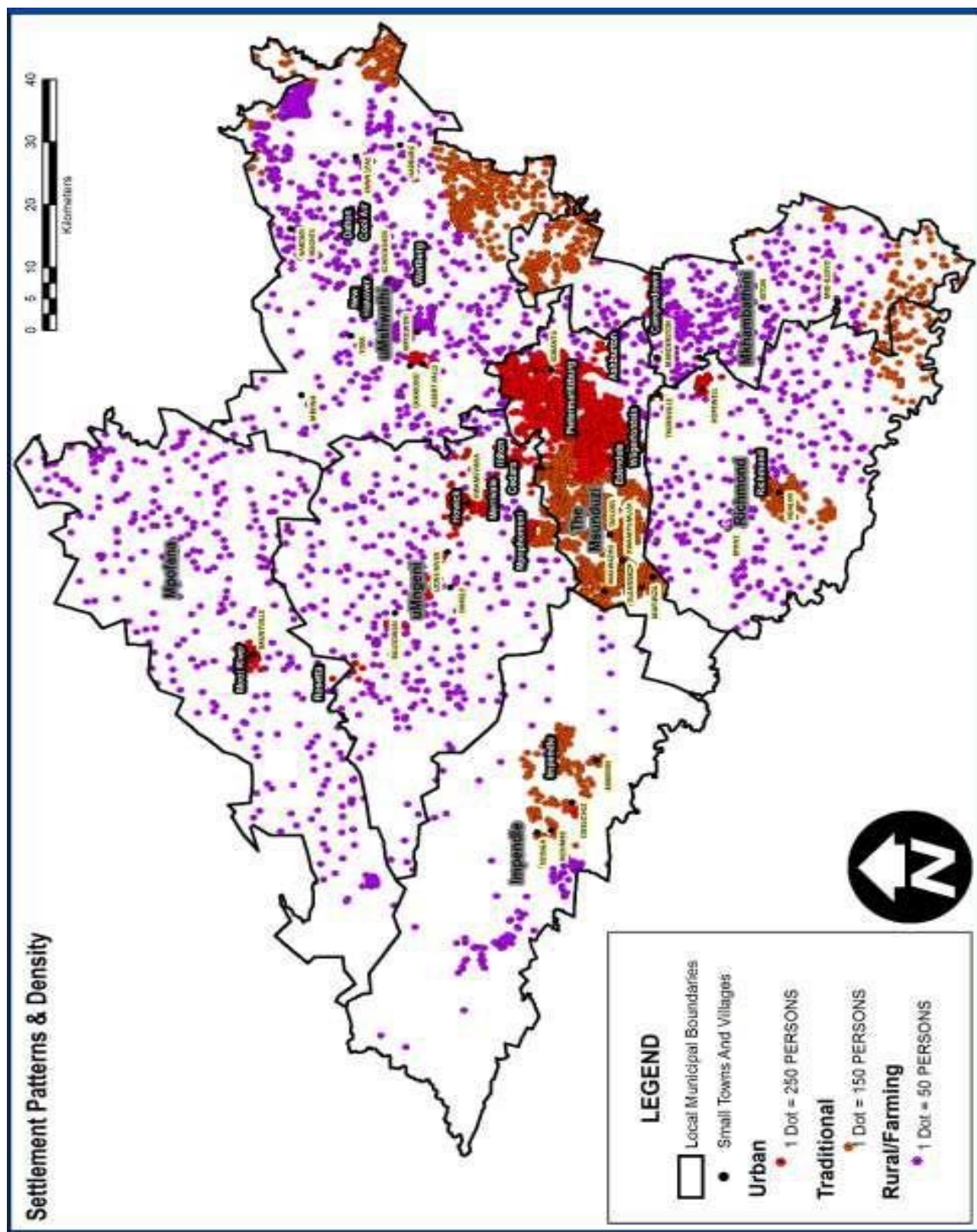


Figure . Source: Settlement Patterns and Density Map, Source: UMDM GIS 2016

Agricultural Land Categories

0 5 10 20 30 40
Kilometers

Legend

- Small Towns And Villages
- Major Dams
- Local Municipal Boundaries
- Traditional Authorities
- IRREPLACEABLE
- MIXED LANDUSE
- PERMANENTLY TRANSFORMED
- PRIMARILY AGRIC. LANDUSE
- SECONDARY AGRIC. LANDUSE
- PROCLAIMED RESERVES
- THREATENED
- WATERBODIES

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MAP 6: LAND COVER

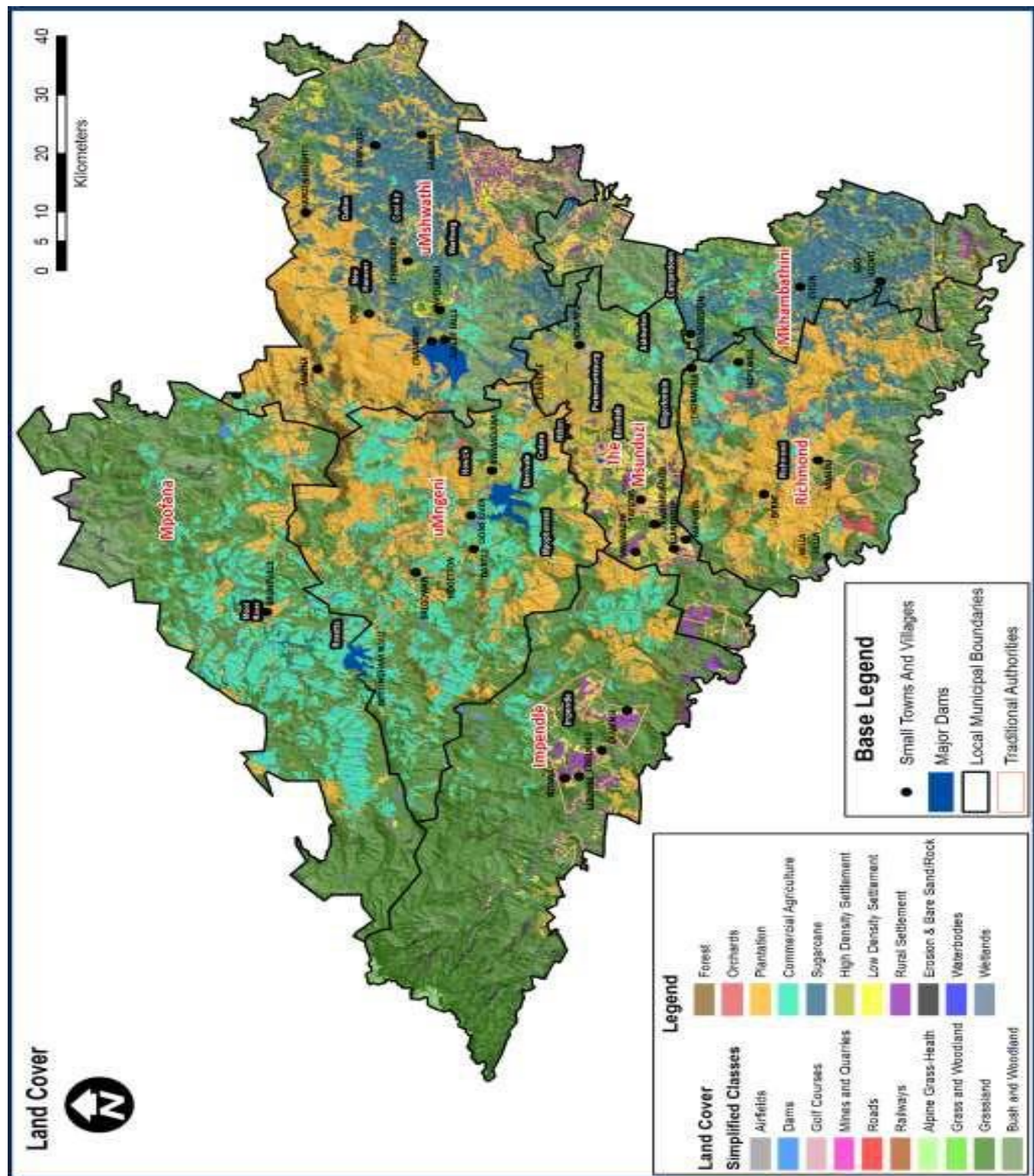


Figure . Source: Land Cover Map, Source: UMDM GIS 2016

MAP 7: MAJOR ROUTES/ TRANSPORT CORRIDORS

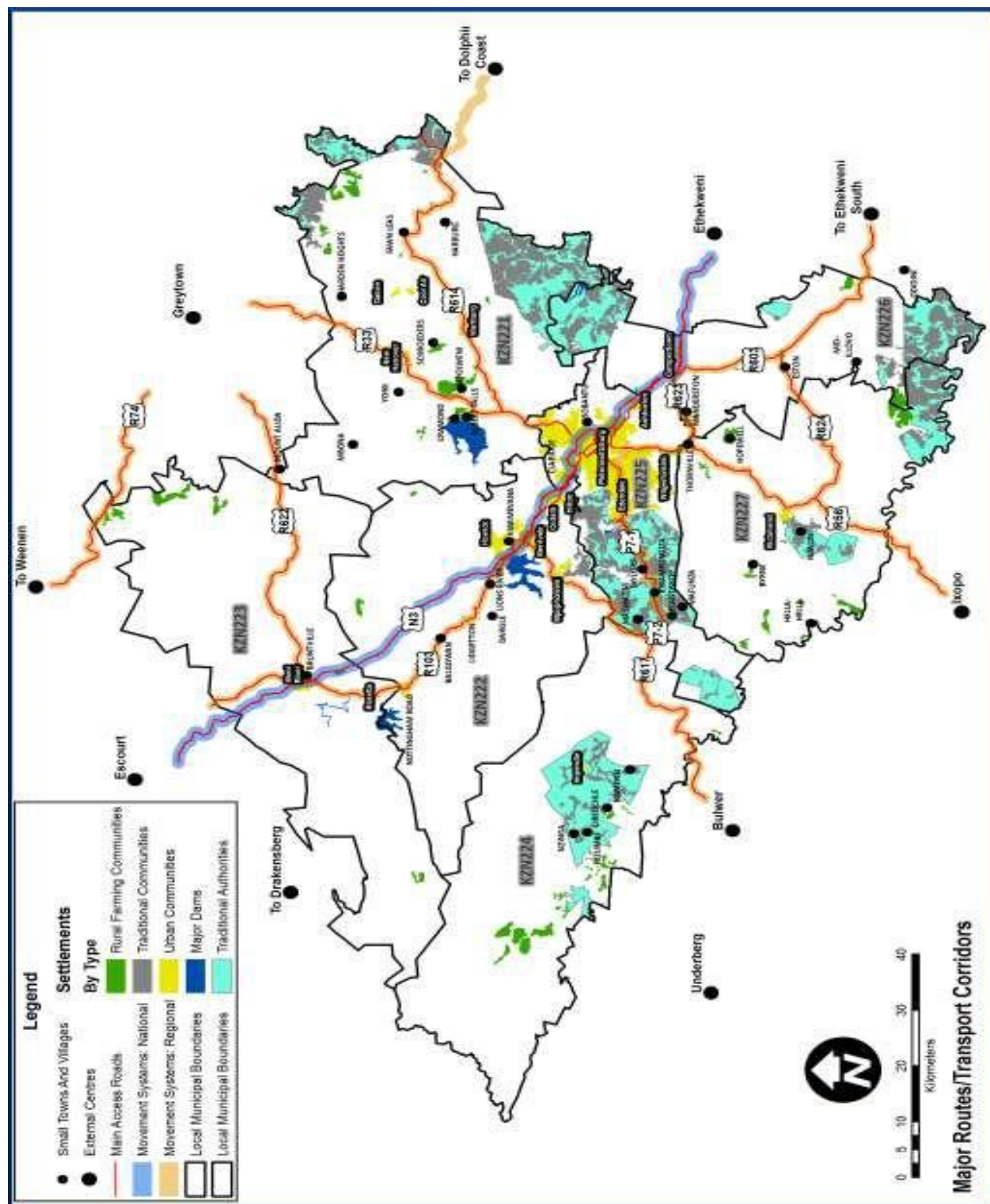


Figure . MajorTransport routes/ Transport Corridors Map Source: UMDM GIS 2016

MAP 8: TRANSPORT NETWORK

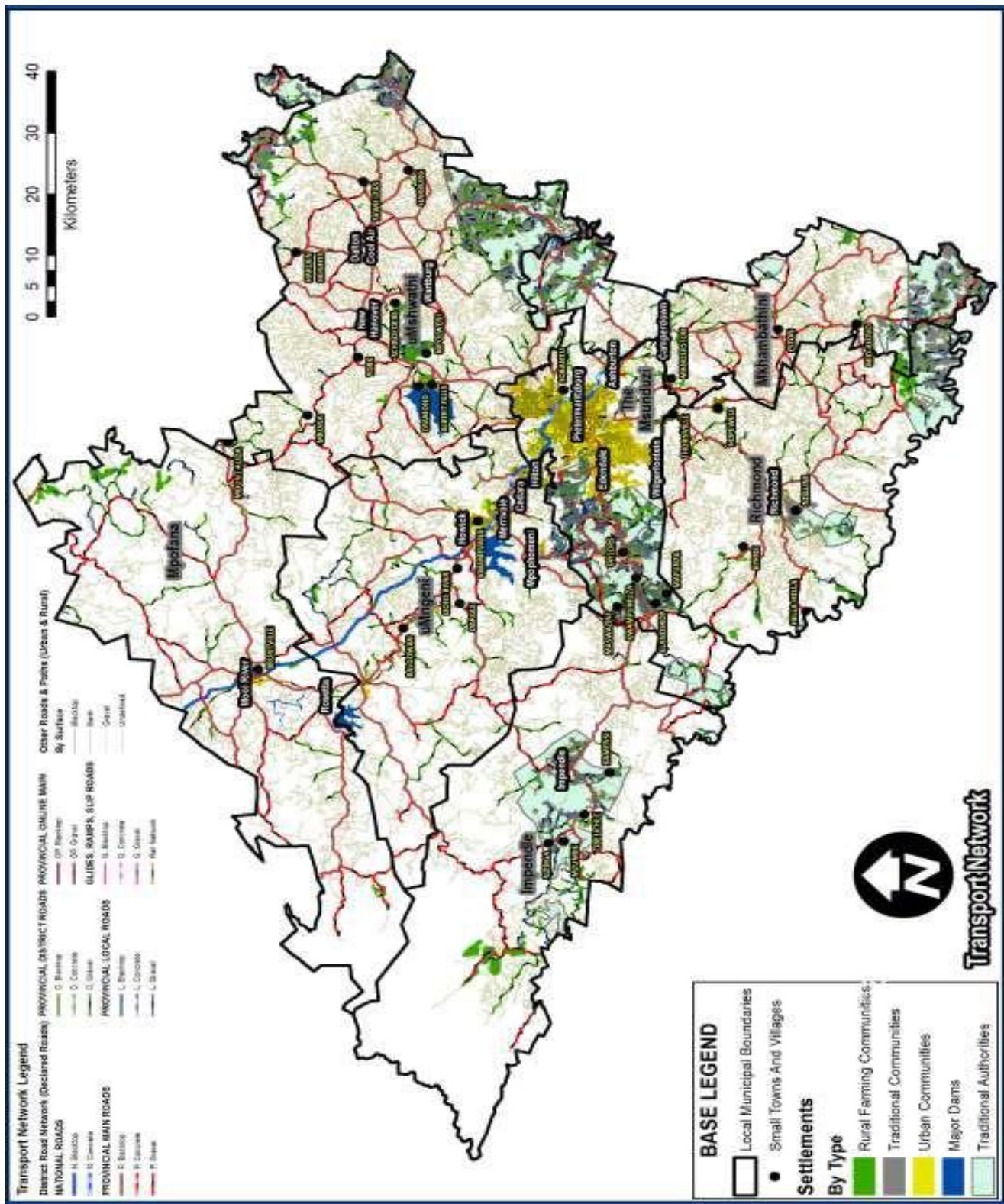


Figure . MajorTransport routes/ Transport Corridors Map Source: UMDM GIS 2016

C.2.2 ENVIRONMENTAL ANALYSIS

SPATIAL AND ENVIRONMENT KPA SWOT ANALYSIS

| | |
|--|--|
| <p>STRENGTHS</p> <ul style="list-style-type: none"> • Planning and Development Cluster is fully functional-with sub-clusters: strategic, spatial, GIS and economic planning. • SPLUMA is implemented like the JMPT is in place • District Planners Forum in place. • Strategic SDF planning. • SDFs are in place • Guidelines for scheme development. • Progress made in developing wall-to-wall schemes. • Environment key interventions in place: <ul style="list-style-type: none"> o District Environmental Forum is fully functional. • Strategic Environmental Assessment Report (SEAR) and SEMP completed | <p>WEAKNESSES</p> <ul style="list-style-type: none"> • Environmental challenges: <ul style="list-style-type: none"> o Environmental Management units not established in some Local municipalities. o Poor implementation of Policies and by-laws |
| <p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • PGDS/P strategic goals. • Alignment to National and Provincial policies and plans. • Composite of SDFs of the District. • Environmental analysis. • Projected and mitigation strategy on climate change. • There is a need to optimise strategic location on priority growth corridor (N3) through SIP 2. • There is a need to preserve high quality agricultural land and provide support to the agricultural sector to ensure long-term viability. <p>There is a need to protect water resources.</p> | <p>THREATS</p> <ul style="list-style-type: none"> • Climate change • District population growth outnumbering available services and infrastructure. • Most people will move to urban centres • Rural to urban imbalances • Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty. |

ENVIRONMENTAL ANALYSIS

The need for environmental tools and plans is provided in the South Africa's legislation, in particular the Constitution, the National Environmental Management Act (NEMA) and its subordinates legislation and the Municipal Systems Act. The environmental analysis for the District is derived from the following plans and tools which have been developed and adopted by the District to manage the state of environment.

- Environmental Management Framework (EMF)
- Air Quality Management Plan (AQMP)
- Strategic Environmental Assessment (SEA)
- Strategic Environmental Management Plan (SEMP)
- Integrated Waste Management Plan (IWMP)
- Climate Change Response Strategy
- Climate Change Adaptation Toolkit
- uMgungundlovu Biodiversity Sector Plan (BSP)

ENVIRONMENTAL ISSUES WITHIN UMDM

1.WATER QUALITY

UMgungundlovu District Municipality has various sources of water which is mainly rivers and dams. uMDM is centered on catchments that supply water to the economic hubs of Durban and Pietermaritzburg. These include Midmar Dam, Springgrove dam, Albert Falls Dam, Nagle Dam, uMsunduzi River, Mooi River, Mngeni River, and Mkomazi River. According to uMDM Environmental Management Framework (2017) the quality of water from these rivers and dams is compromised due to nutrient loading, bacteria and pathogens from sewage and animal waste contamination. Poor management of wastewater pose a threat to water resources. This is due to the treatment works and the storm water which is poorly managed. The deterioration of water quality results in the increment of water tariffs. Wetlands are an important source of water filtration and serve as an important habitat for aquatic and terrestrial species. Wetlands are the most threatened ecosystems due to some of the following factors:

- Conversion of wetland habitat through draining and planting of crops such as sugar cane and timber.

- Infestation of alien species due to disturbance associated with land transformation
- Increased toxic and nutrients inputs associated with fertilizers and insecticide application

2. LOSS OF BIODIVERSITY

Biodiversity is the variability among living organisms, including diversity within species, between species and of ecosystems. Society interacts with biodiversity and ecosystems through the provision of ecological infrastructure (i.e. water, air, plants). The continued supply of ecosystem services relies on the maintenance and protection of ecological processes and functions of natural ecosystems. According to the National Biodiversity Assessment (2011), the rate of loss in natural habitat is very high in KZN. If current rates of loss were to continue, there would be almost no natural habitat left outside protected areas by 2050. This District Municipality is located within the Maputaland-Pondoland-Albany hotspot. It forms a significant part of the KZN Midlands, one of the most diverse corridors in the Maputaland region, forming an important component of the Maputaland-Pondoland-Albany hotspot. A large percentage of this District comprises high yield water catchment areas containing numerous FEPAs which are important for ecosystem functioning. A Ramsar Site, The uKhahlamba Drakensberg Park World Heritage is partly located in the District. The major causes of biodiversity loss within uMDM include, but not limited to:

- Habitat transformation due to land use, there is a huge demand of expanding residential and commercial facilities hence put pressure on the surrounding areas with high biodiversity.
- Approximately 45%, of uMDM is transformed due to agriculture and forestry. Approximately 13% of the remaining natural vegetation is in formally protected areas constituting 8% of the District.
- Overexploitation of species results to approximately 75% of threatened ecosystems within uMDM. Ecosystems are either Critically Endangered, Endangered or Vulnerable. Endangered ecosystems in this District include Midlands Mistbelt Grassland, KwaZulu Natal Sandstone Sourveld, Loskop Grasslands, uMngeni Valley Bushveld, Impendle Highlands, Cumberland Crest ecosystems, as well as the Critically Endangered New Hanover Plateau; an additional 16 Vulnerable ecosystems including Mooi River Highland Grassland.
- The spread of invasive alien species. Invasive alien species threaten indigenous biodiversity as well as socio-economic aspects such as water security, productivity of rangelands and agricultural land productivity. Within uMDM there is large infestation of Wattle and American Bramble trees, other species that dominate include Lantana and Triffid Weed.
- Degraded land and unimproved grasslands which is a result of communal grazing which is more common in rural areas.

INTERVENTIONS

The District implemented the Biodiversity Land Use Management (BLU) project with SANBI. The aim of the project was to strengthen capacity of the municipality and other authorities that regulate land use decisions to minimise impacts on biodiversity and improve compliance monitoring and enforcement. Through this project tools were developed to assist municipalities on how to incorporate the biodiversity information into the SDFs and LUMS and for that biodiversity information to be overlaid with other spatial planning categories to determine land use compatibility, land use conflicts and conservation opportunities. The tools were derived using the Map of Critical Biodiversity Area (CBA Map) as the primary source of biodiversity information, which is also referred to as a District Conservation Plan (Ezemvelo KZN Wildlife). The CBA Map is also incorporated into the District Environmental Management Framework (EMF) for the District which is available on www.umdmemf.org.za.

3.AGRICULTURAL RESOURCE

The indications are that agricultural resources are under threat in the District; in around the nodal areas and major transportation corridors. In this context agricultural resources include areas suited to cultivation and natural grasslands which is mainly used for livestock production. Based on the KZNDARD agricultural land use report, the resource is under threat. Some of the threats to agricultural resources in the District are derived from urbanization, poor land use management by municipalities, economic recession, and land reform. The uMgungundlovu EMF has derived that agriculture and natural resources have not been assigned a realistic value by society. The costs associated with loss of both natural and agricultural resources in the district have not been quantified. For the agricultural resources to survive, it is imperative that the state, provincial, local government agencies, private sector and traditional institutions recognize the importance of this resource.

INTERVENTIONS

The UMDM EMF has a set of Environmental guidelines for Development planning. These guidelines aim to assist both developers and municipalities by providing guidance on the full range of land use types that exist or are likely to be developed within a specific area. The guideline provides for each land use type the (a) Definition of the land use with examples; (b) A map indicating the most appropriate area for land use and (c) Development constraints with a definition of the impacts pose by that land use with guidelines on how the impacts can be addressed, either during planning or during authorisation of that land use in question.

4.SOLID WASTE MANAGEMENT

Solid waste management is a major issue of concern within the District. The unmanaged disposal of solid waste causes pollution and degradation of the natural environment, as also poses a health risk to humans. According to the Department of Water Affairs and Forestry (1998) waste is classified as general or hazardous. General waste includes household waste, garden refuse, general industrial waste and wooden by-products. This type of waste is collected in a formal waste stream and disposed of in a general landfill. uMDM has New England Rd, Mpofana, Curry's Post and Richmond landfills that are poorly managed.

There is also quite a number of the sewage treatment works within the UDM. There is Howick sewer works, Darvill, Lynifield Park; Camperdown ; Mooi River sewer, Uppers Bosch; Richmond and Albert Falls which are in a poor state. The plans to upgrade some of the sewer treatment works are underway.

The key challenges in terms of waste management in uMDM include, but not limited to;

- No landfill sites in some municipalities;
- Fragmented legislation and ineffective enforcement, and no by-laws relating to refuse removal;
- Lack of waste management in rural areas (i.e. waste collection services) results in illegal dumping and uncontrolled burning;
- Institutional challenges relating to waste management;
- Under-resourced operational resources and
- Dysfunctional financial planning and budgeting for waste management.

5. POOR AMBIENT AIR QUALITY

Air pollution is the emission of chemical compounds into the air as a result of anthropogenic and natural activities. These emissions may negatively impact on air quality and the environment. Pollutants form part of the complex mixture of gases in the atmosphere and are used as a measure of air quality. Air quality is essentially the inverse of air pollution. The sources of air pollution in the UMDM are industrial production and transportation, agricultural burning, vehicle carbon emissions and the burning of domestic waste.

According to the uMDM Air Quality Management Plan (AQMP) (2016), the existing ambient air quality situation in the district is poorly understood at present due to the lack of representative ambient air quality monitoring data and quantified emissions in the form of a comprehensive emissions inventory. Emission concentrations for pollutants of concern have been quantified where possible for emission sources identified as significant in the region, namely industrial operations, domestic fuel burning, vehicle tailpipe and entrainment, and biomass burning:

- Biomass burning was identified to be the main source of emissions for the District as a whole, predominantly due to the extreme fire risk associated with grassland biomes as well as controlled burning land use management practices within the agricultural sector.
- Vehicle emissions were estimated to also contribute significantly to atmospheric pollution particularly within the Msunduzi LM. Vehicle emissions are a common concern within urban areas due to higher population density and subsequently higher traffic volumes.
- Emissions quantified for industrial operations are limited to those in possession of an Atmospheric Emissions Licence (AEL) and therefore the actual contribution of this sector to the air quality status of the UMDM is not fully realised. Although the majority of licensed listed activities are located within the Msunduzi LM, those operating within the uMshwathi LM were found to dominate the industrial sector's emissions profile.
- Electricity is generally the preferred domestic energy source throughout the UMDM, however the combustion of alternative fuel types such as wood and paraffin are widely used and contribute to poor air quality particularly in low-income areas with high population densities. For this reason, the densely populated Msunduzi LM was found to be the area impacted most from domestic fuel burning emissions.
- Other sources of atmospheric emissions in the District include agricultural activities as well as waste treatment and disposal facilities, however these sources were not quantified due to methodological constraints and a lack of suitable activity data.
- Air quality management and control in the District is currently a function of the UMDM, however the fulfilment of air quality management functions throughout the District is varied with some local municipalities being better capacitated and assuming more responsibility than others. The air quality management role of the district municipality and the local municipalities for effective and efficient cooperative governance is not clearly defined. The subsequent confusion and assumptions regarding responsible parties is resulting in air quality functions not being met, specifically with regards to the permitting of controlled emitters and the enforcement of municipal air pollution by-laws. Air Quality Officers (AQO) have not been designated for all the LMs within the UMDM. AQO's should be trained compliance and enforcement officers with the competence to perform air quality functions. Capacity building assistance and guidance needs to be provided by the KZN Department of Economic Development, Tourism and Environmental Affairs (KZN DEDTEA).
- Ambient air quality monitoring is not currently undertaken by the District Municipality. The extent of the existing monitoring network is limited to the Msunduzi LM, partly managed by the LM and partly by KZNDEDTEA. The functionality of the current monitoring network needs improvement, specifically in terms of data reporting, maintenance and calibration routines. Co-operative governance between the Msunduzi LM, the District Municipality and KZN DEDTEA is required to optimize the financial resources available for developing an

effective ambient air quality monitoring network that extends beyond the boundary of the Msunduzi LM.

6. CLIMATE CHANGE

Climate studies indicate that the uMDM area will experience a warmer future. Changes in the mean annual rainfall are expected. These are likely to include an increased number of flash flood and storm events due to an increase in short duration rainfall. Floods, severe storms and wildland fires already being among the main hazards currently faced by communities in the uMDM and climate change projections indicate an increased risk of these climate-driven events. The potential for an increase in drought events has also been identified (Building Resilience in the Greater uMngeni Catchment, project proposal document, 2014).

Many areas in the uMDM are vulnerable to the impacts of climate for various non-climate reasons. These include: i) housing located on steep hillsides ii) low-cost and informal housing located close to river watercourses or on flood plains within catchments; iii) high-density informal and formal settlements; iv) poor land use management and over-exploitation of natural resources v) subsistent and small-scale farmers and households using crops and methods that are not resilient to the impacts of climate change and vi) a significant young (under 19) and old (over 70) population. It is understood that an increase in frequency and intensity of climate-driven events will significantly increase the vulnerability of affected communities within the uMDM, where adaptive capacity is low.

INTERVENTIONS

In response to these challenges, the uMgungundlovu District Municipality is implementing the project titled “Building Resilience in the Greater uMngeni Catchment,” (commonly known as the uMngeni Resilience Project) which is funded by the Adaptation Fund. The project is being implemented over five years with uMDM as the lead project partner and executing agency. Project implementation officially started at the end of 2015 and will continue for a 5-year period, until September 2020. The funding that has been allocated to the project is \$7 500 000. The uMDM is the Executing Entity responsible for overall project implementation, working with the University of KwaZulu-Natal’s School for Agriculture, Earth and Environmental Sciences (UKZN SAEES) who are the Sub Executing Entity. The South African National Biodiversity Institute (SANBI) is the National Implementing Entity responsible for project oversight and strategic direction in partnership with the Department of Environmental Affairs (DEA)

Project Components and Implementation Areas

Three areas were selected through a consultative process, which was also influenced by the climate change vulnerability assessments conducted as part of the development of the uMgungundlovu District Municipality Climate Change Response Strategy and Plan, as sites where the project will be implemented. The three areas are Ward 8 of uMshwathi Municipality (Swayimane area) and Ward 5 of Richmond Municipality (Nhlazuka area), parts of Ward 8, 7 and 39 of Msunduzi Municipality (Vulindlela area, previously only ward 8 under the pre-2016 demarcation).

There are four components to the uMngeni Resilience Project:

Component 1: Early warning systems

This work will ensure that hydro-climatological and fire information and warnings are supplied timeously in an appropriate format for direct use by communities and relevant disaster response officials. This will enable proactive response to flood and fire in the district. These interventions will be piloted in areas within Msunduzi Municipality, Richmond Municipality and uMshathi Municipality.

Component 2: Climate-proof settlements

In this component critical settlement infrastructure, community facilities and homes will be strengthened and stabilised to buffer vulnerable communities against anticipated climate-induced stresses in rural communities. Ecological infrastructure such as wetlands and grasslands will be rehabilitated so that they can improve their provision of natural services such as flood attenuation. These interventions will be piloted at Ward 7, 8 and 39 Vulindlela, Msunduzi Municipality and Ward 5 Nhlazuka, Richmond Municipality.

Component 3: Climate-resilient agriculture

This will promote investments in climate-resilient agricultural practices and physical infrastructure at the farm level to mitigate impacts of climate variability and change, for small scale farmers. Ward 8 Swayimane of uMshwathi Municipality is where most interventions will be implemented with Ward 5 Nhlazuka, Richmond Municipality being the other pilot site.

Component 4: Capacity building and learning

This component of work involves the sharing of lessons in the three components of the project. In this component there will be policy recommendations to facilitate the scaling up and replication of the project in other areas of the municipality. All the project areas and the broader uMDM area will benefit from interventions under this component.

SUMMARY OF CLIMATE CHANGE PROJECTIONS

Average Annual Mean Temperatures

It is projected that between 2045 and 2060 the average annual mean daily temperature will increase by more than 2 degrees Celsius across the entire UMDM area with some parts of Impendle, uMngeni and Impendle municipalities increasing by up to 2.5 degrees Celsius. Such an increase in the average annual mean temperature will result in impacts to food security, vector borne diseases, heat stress, distribution of plants and animals and irrigation.

Mean Annual Temperature for January

January is assumed to be the warmest month of the year, the modelled present mean daily temperatures for January 1970 – 1991 is presented in Figure 1. Figure 2 shows climate change projections for the intermediate future 2045 -2060 that projects that a general warming trend will occur over the entire district especially within the uMshwathi and Msunduzi municipalities in the eastern parts of district where temperatures will increase by almost 2.5 degrees Celsius

Mean Annual Rainfall

The intermediate future projection is that there will be an overall increase in rainfall across the district, particularly in the uMngeni and Impendle municipalities.

Patterns in the Month of Highest Rainfall

The UMDM is situated in the summer rainfall region of South Africa and over the long term is it generally accepted that the maximum monthly rainfall falls in January. The intermediate future projection for daily maximum rainfall in January is expected to increase in the central areas of the district whilst the eastern regions which contain portions of uMshwathi, Msunduzi, Mkhambathini and Richmond are projected to remain the same to a large extent – see Figure 4. The most significant increases are expected in the Lower Loteni region of Impendle Municipality. This will create potential opportunities to alleviate the projected water supply shortages in the uMngeni catchment.

Extreme Short-Term rainfall events

It is projected that storms and rainfall intensities will increase as a result of climate change.

Historically

the district receives an annual of between 22-24 mm during these events. The intermediate projection is that short duration rainfall events will increase across the entire district with the exception of northern parts of Mpofana, western Impendle and Southern Richmond. This increase in short term rainfall events will result in increased disaster management risks due to severe storms and flooding.

Facts

The uMgungundlovu District Municipality will face a warmer and wetter future according to the climate change projections undertaken. These are likely to have both negative and positive impacts. The next stage of the planning process will be to identify these impacts and to develop mitigation measures to reduce the vulnerability of the district to these threats and to take advantage of any opportunities created by a changing climate.

uMgungundlovu Agriculture

Legend

- Major Roads
- uMgungundlovu Boundary
- uMgungundlovu Locals
- Other Locals

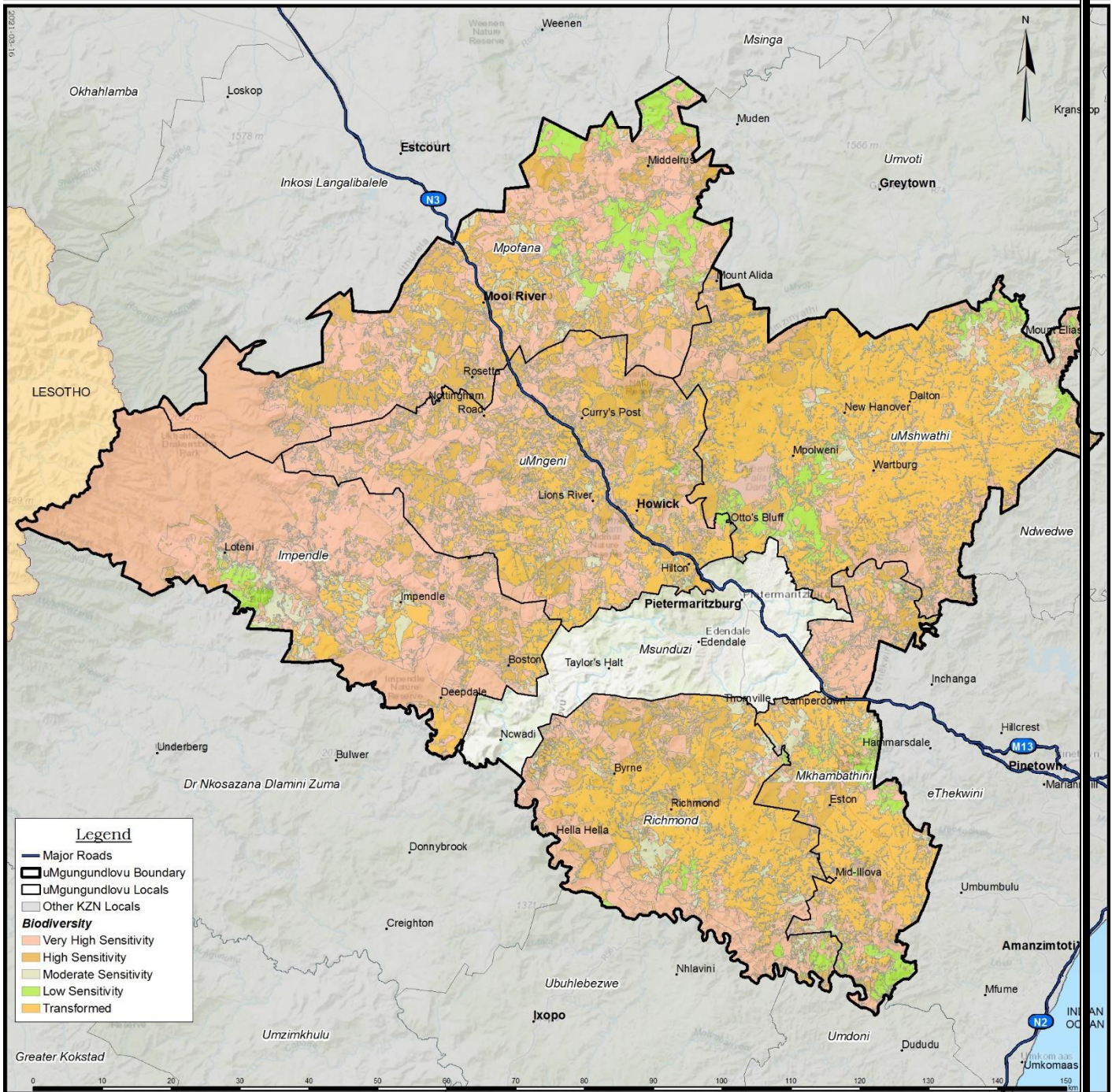
Agriculture

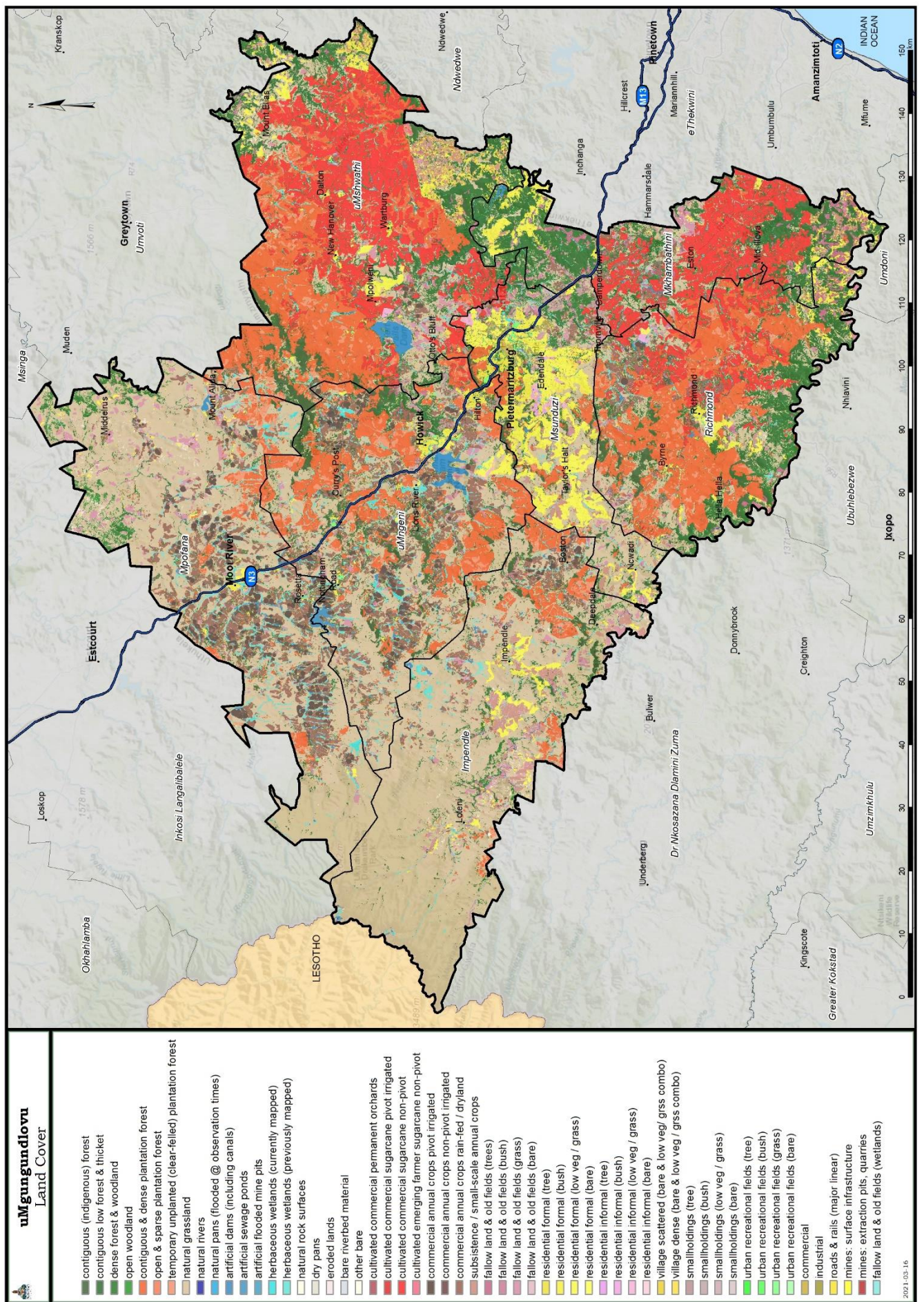
- Low Sensitivity
- Moderate Sensitivity
- High Sensitivity
- Very High Sensitivity

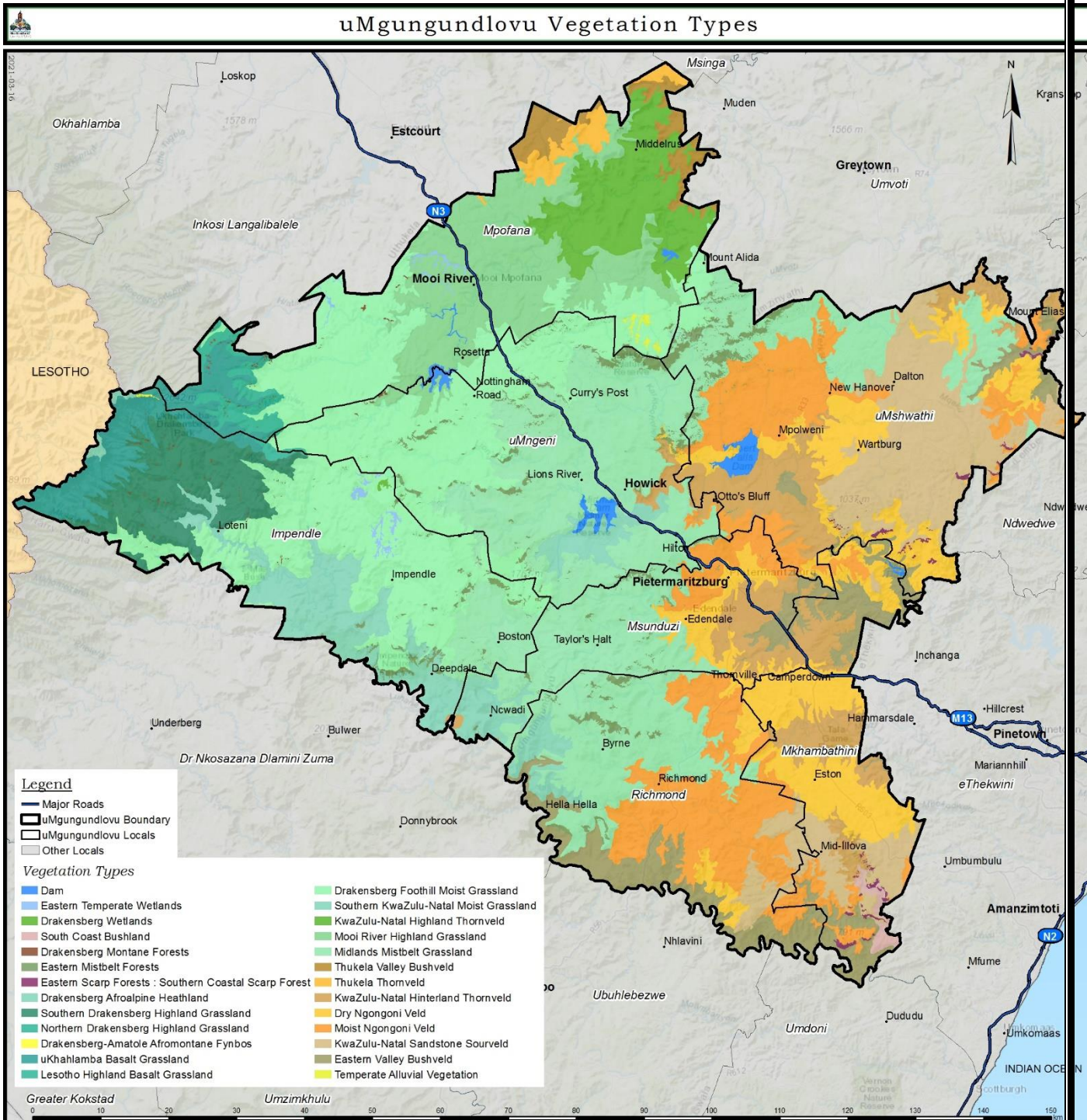
The map displays the uMgungundlovu region with various towns and localities. The agricultural sensitivity is color-coded: red for Low Sensitivity, orange for Moderate Sensitivity, yellow for High Sensitivity, and green for Very High Sensitivity. The map includes a scale bar (0 to 150 km) and a north arrow.



uMgungundlovu Biodiversity









uMgungundlovu Wetlands

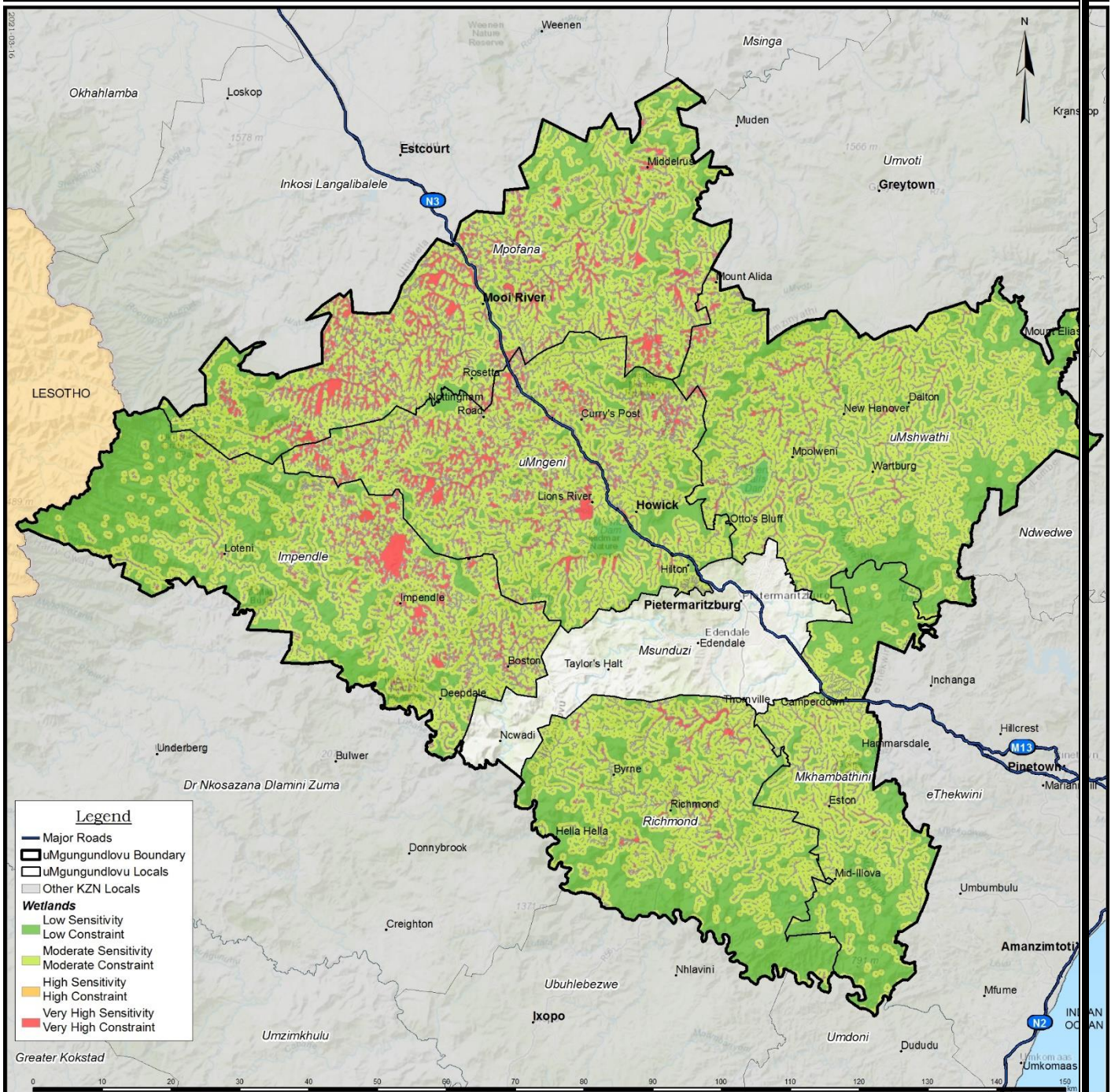


Figure - Projected Changes for Maximum Rainfall in January 2045 – 2065

Mema (2010) quotes numerous studies, which found that the following key factors contributed to high faecal pollution in KwaZulu-Natal Rivers:

Development and population growth; Ineffective treatment works with limited capacity for require treatment Volumes.

Burst sewer flowing into adjacent rivers Catchment management factors contributing to river health problems with the upper uMngeni River A study of the water quality contributions to Midmar Dam (GroundTruth, 2010a) found that over 50% of the E. coli loads entering the dam came from the Mpophomeni low cost housing settlement which comprises only 2.4% of the catchment area. Factors contributing to the high faecal contamination included:

- Poor management of municipal sewer systems
- Poor solid waste management within the settlement
- Inadequate storm water infrastructure

Wetlands and aquatic habitats in poor condition and in need of rehabilitation and correct management

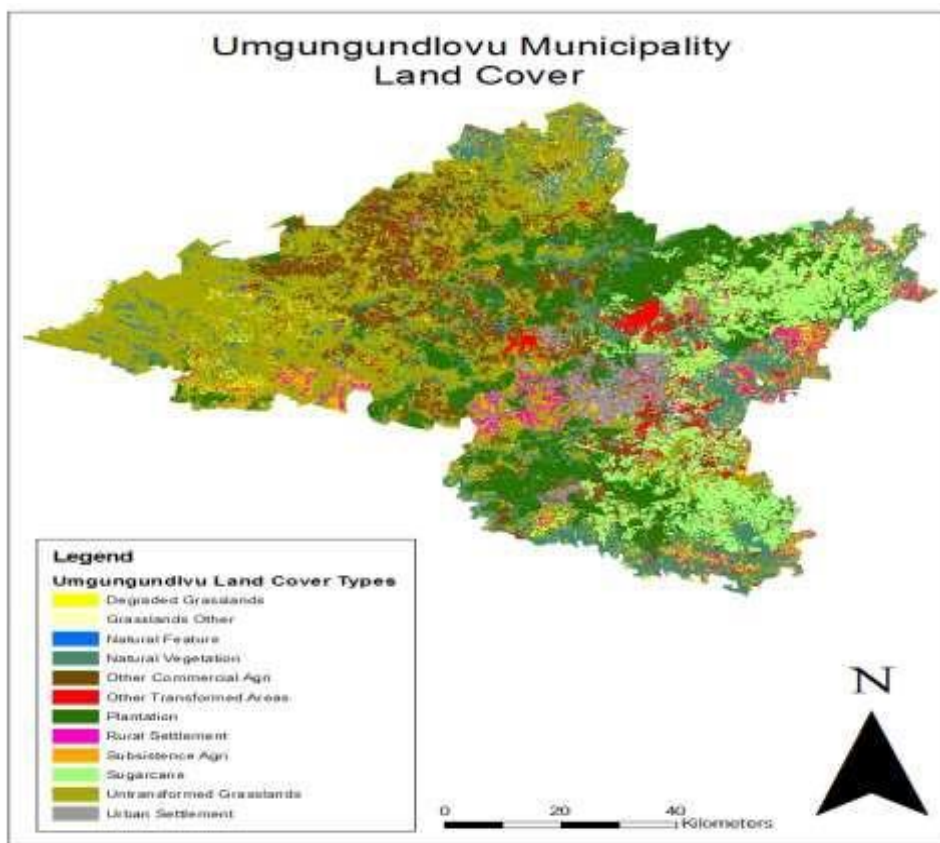


Figure Source: SEAR 2012 and BSP 2011 LAND COVER MAP

NB. 2014 information to be sourced and updated in the SDF.

C.2.3 DISASTER MANAGEMENT AND ENVIRONMENTAL HEALTH

UMgungundlovu District Municipality Disaster Management Overview

The disaster risk assessment exercise conducted throughout the District revealed that the main hazards faced by the District are floods, house fires, veld fires, snow, epidemic human diseases, environmental pollution, transport accidents, severe storms and lightning and thunderstorm.

Climate change projections show that extreme events such as flooding and severe storms are expected to increase in frequency and intensity. This is of particular concern to the uMgungundlovu District Municipality, as the District has experienced these events in the past. It is important to take note of the projected increases in these events, and to implement appropriate response measures so that future losses can be avoided.

Greenhouse gases are emitted, for example, when we burn fossil fuels like coal, oil, petrol, diesel and natural gases. When we chop down forests (deforestation) reduces the earth's natural ability to absorb greenhouse gases. Climate change will have a serious impact on biodiversity. Another greenhouse effect is the increase in diseases such as cholera which are associated with extreme weather events, particularly flooding.

A climate-resilient and low-carbon economy and society must build resilience to the effects of climate change and reduce greenhouse gases by planting indigenous trees, recycling, saving electricity, switching to energy-saving light-bulbs and changing the way we travel.

Floods are among the most common and destructive natural hazards causing extensive damage to infrastructure, public and private services, the environment, the economy and devastation to human settlements. Recurring flood losses has a potential to handicap the economic development within the District. Floods are usually caused by intense storms that produce more runoff than an area can store or a stream can carry within its normal channel.

DISASTER MANAGEMENT

UMgungundlovu District Municipality will focus in reducing the adverse effects of disasters, with an aim of mitigating and reducing vulnerability to potential risks, at a rehabilitative and sustainable strategic point of view.

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

Status of Municipal Disaster Management Centre

1.1. Status of Municipal Disaster Management Centre

1.1.1. STATUS QUO OF DISASTER MANAGEMENT IN UMGUNGUNDLOVU DISTRICT MUNICIPALITY

The Disaster Management Act (Act 57 of 2002), as amended from time to time in chapter 5, clearly defines the requirements that municipalities have to undertake in order to fulfil their disaster management

obligations.

The area of jurisdiction of Umgungundlovu district municipality is prone to different types of hazards ranging from natural and human induced. Whilst natural disaster hazards cannot be prevented but is of paramount importance to make sure that, initiatives and/ or measures are put in place to mitigate the effects of such natural phenomenon.

Human induced disaster hazards are by all possible means preventable and hence the municipality is very vigilant to such phenomenon and has further put in place drastic measures and / or programs in place to effectively prevent such human induced hazards from happening and where it happens that, such hazards do occur, effective response systems get activated and deal with such.

One of the most fundamental issues in disaster management is that of ensuring that disaster management Centre's act as repository and conduits of information, and building capacity at a community level with the effort of building disaster resilient communities. The area of jurisdiction of the municipality has about two (2) traditional leaders, which therefore places indigenous knowledge information at the Centre stage of disaster management in terms of incorporation whenever a risk assessment is done in terms of key performance area 2 of the disaster management framework. The traditional leaders are also represented in the Disaster Management Advisory forum.

UMgungundlovu district municipality shall endeavour to ensure compliance with all disaster management statutory prescripts including the constitution of the republic, which is an overarching legislative document in the country, with the purpose of ensuring a safe environment and building resilient communities while reducing disaster vulnerabilities.

The municipality is currently striving to promote a continuous and integrated multi-sectorial, multi-disciplinary process of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters
- Mitigating the severity or consequences of disasters
- Emergency preparedness
- A rapid and effective response to disasters and
- Post –disaster recovery and rehabilitation

As indicative above, the following projects are testimonies that, uMgungundlovu district municipality is hard at work with special emphasis in prioritizing disaster management issues:

- Establishment of the Disaster Management Centre
- Development of the Disaster Management Policy Framework
- *Reviewed Disaster Management Plan in 2020*
- *Disaster Management Advisory Forum*
- *Disaster Risk Assessment*
- *Disaster Risk Reduction*

- Disaster Response and Recovery
- Information Management and Communication
- Education, Training, Public Awareness and Research

1.1. Status of Municipal Disaster Management Plan

uMgungundlovu district Municipality developed a disaster risk management plan in 2020, which was approved by Council within which a disaster risk assessment was conducted. The Disaster Management Sector Plan is an annexure of the IDP.

1.2. Disaster Management & Fire Services Swot Analysis

| STRENGTHS | WEAKNESSES |
|---|---|
| <ul style="list-style-type: none"> • Disaster Management is also utilizing ward structures to perform some of the functions • Disaster Management Volunteers availability at ward level • Municipality provision of internal funding towards disaster management budget • Disaster Management Forum is very effective | <ul style="list-style-type: none"> • Lack of a proper space for disaster function • Unavailability of funds to build the disaster management centre • Rural areas are very sparsely • Lack of reports from some sector departments to the forum and inconsistency in attending such meetings |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Improved working relationships with other relevant disaster management stakeholders • Participation of private sector, NGOs and CBOs on issues of disaster management • Involvement of councillors and traditional leaders on issues of disaster management and also sitting in the forum • Participation of the private sector on issues of disaster management | <ul style="list-style-type: none"> • Unavailability of fire hydrants in rural areas • Inaccessible informal settlements by emergency vehicles due to none existence of access roads • Occurrence of natural disasters • Houses not built in accordance with national building standards and regulations (rural and informal settlements) • Growth of informal settlements around urban areas |

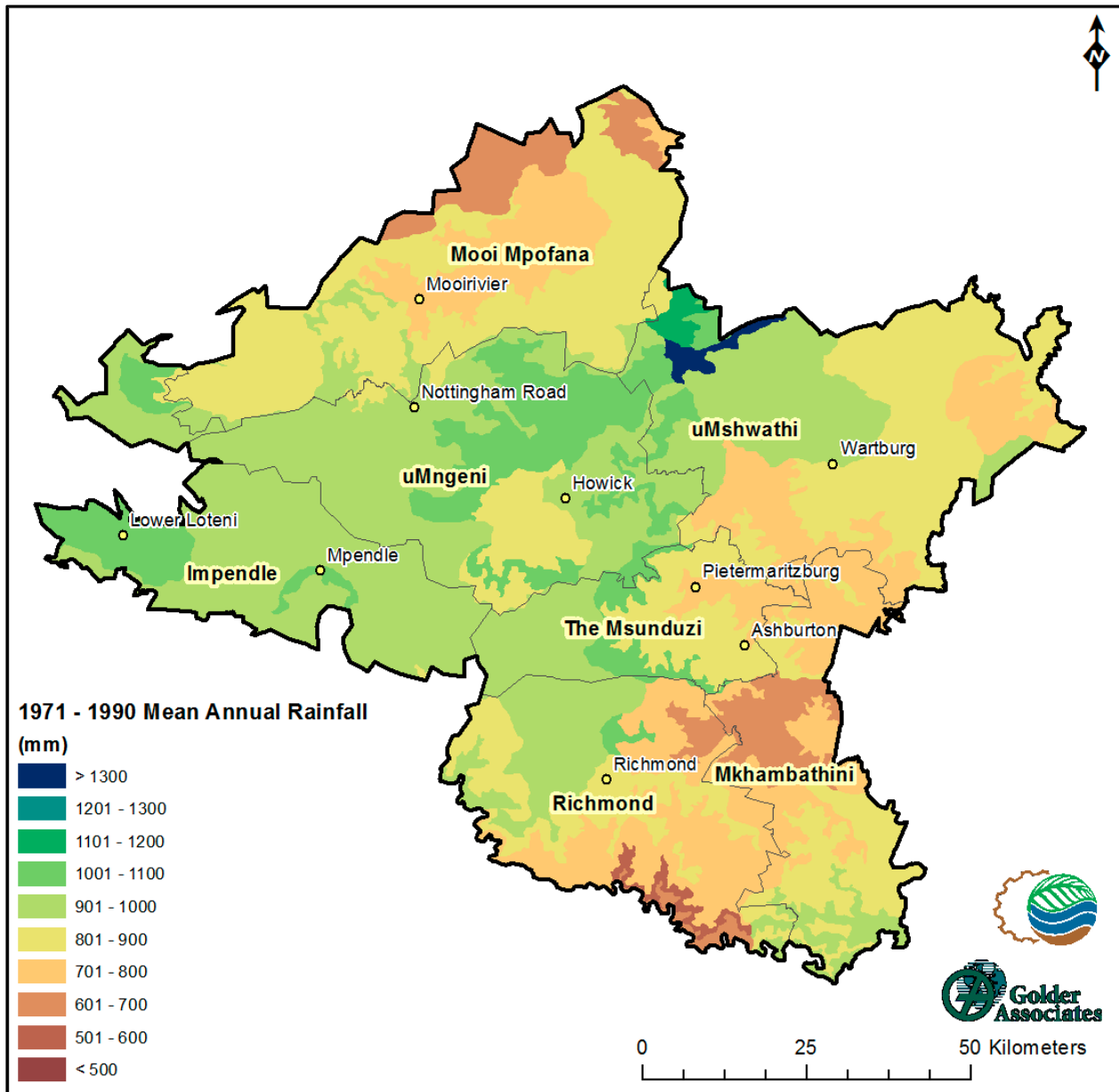
WINTER SEASON PLAN

This plan will apply to the occurrence of any major fire or snow incidents within the area of jurisdiction of uMgungundlovu District Municipality. This plan is developed to ensure speed and effective decision making during an incident and to identify the resources needed to execute the actions defined by this plan.

This plan applies to the following circumstances:

- Major incidents
- Multi-disciplines involved
- Incidents with a significant impact
- Once a JOC is activated

SUMMER SEASON PLAN



Mitigation

Strategies

| HAZARD | POTENTIAL CONSEQUENCE | RISK REDUCTION STRATEGIES |
|---|---|--|
| <ul style="list-style-type: none"> • Flooding • Heavy rainfall • Lightning | <ul style="list-style-type: none"> • Loss of life; • Loss of breadwinner and homemaker; | <ul style="list-style-type: none"> • Development of early warning system • Develop protocols for specific risks • Public awareness campaign |

| | | |
|---|--|---|
| <ul style="list-style-type: none"> • Strong wind | <ul style="list-style-type: none"> • Severe injury ; • Loss of homes; • Loss of crops; • Stock loss; and • Increased risk of diseases | <ul style="list-style-type: none"> • Upgrade and maintenance of infrastructure <p>NB: These are addressed through the municipality's Integrated Development Plan which have inputs from Sector departments</p> |
|---|--|---|

Prevention and mitigation strategies for underlying factors to disasters

| Physical factors | Economic factors |
|---|--|
| <ul style="list-style-type: none"> • Water Services with poor reticulation network • Electricity overload • Sewerage system resulting to health risk • Road infrastructure with poor water drainage system increase accidents • Unsafe pedestrian crossing • Presence of animals on the roads • Oil and chemical spills mainly along the N3 • Water contamination • Poor building standards • Building in flood plains • Building next to railway lines • Power failure due to systems • Fallen trees and debris • Wetland destruction • Environmental degradation • Lack of appropriate spatial planning | <ul style="list-style-type: none"> • Lack of economic diversification • Lack of economic growth potential • Lack of skilled • Lack of economic investment • Unstable social environment • Growth of unemployment • Lack of suitable and affordable land |
| Social factors | Prevention and Mitigation Strategies |
| <ul style="list-style-type: none"> • Rapid urbanization • Lack of access to essential services • Increase in communicable diseases • Uncontrolled pollution • Substance abuse • Low literacy • Theft/burglaries • TB • HIV & AIDS • Malnutrition • Children abuse • Rape • Bee stings, snake bites and dog bites • Urbanization | <ul style="list-style-type: none"> • Develop early warning system on natural disasters such as floods, hailstorm & drought • Prevent forest fires by having fire breaks • LED programs • Upgrade and maintenance of infrastructure • Develop protocols for specific risks • Road sidewalk maintenance • Maintenance of landfill site • Public awareness campaigns • Replacement of old vehicles and machinery • Establish Rehabilitation Centres • Develop poverty alleviation strategies • Develop job creation programs i.e. cleaning campaign • Implementing of regular patrol |

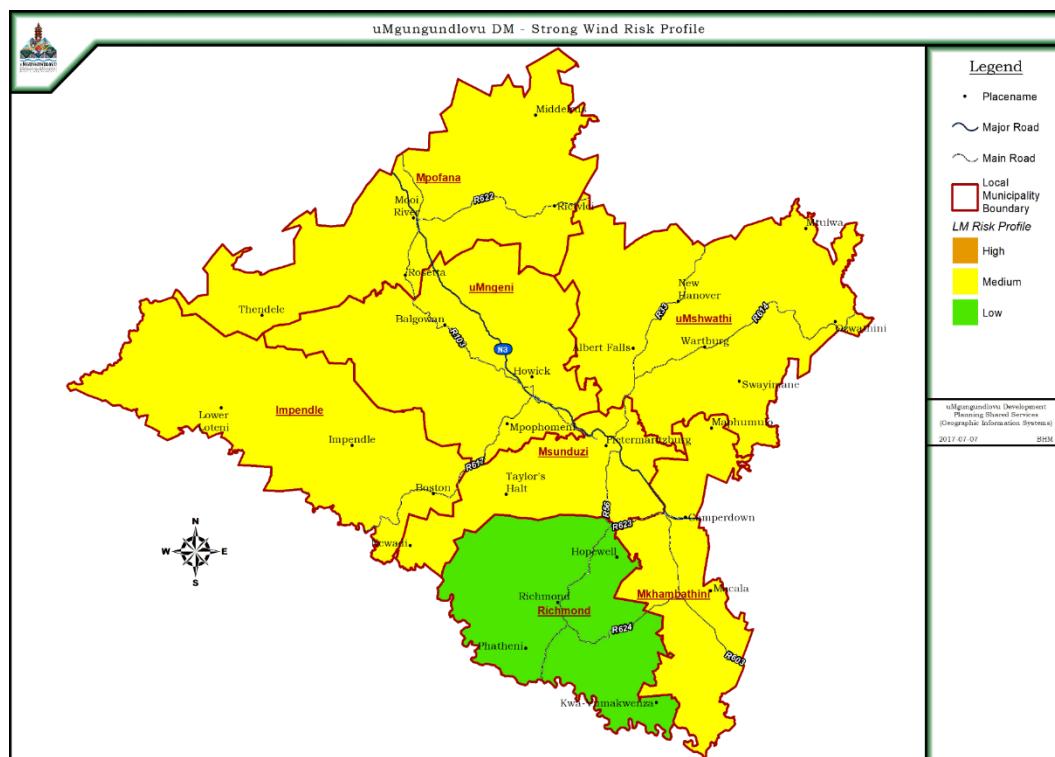
Disaster Management Programmes/Projects by Municipality

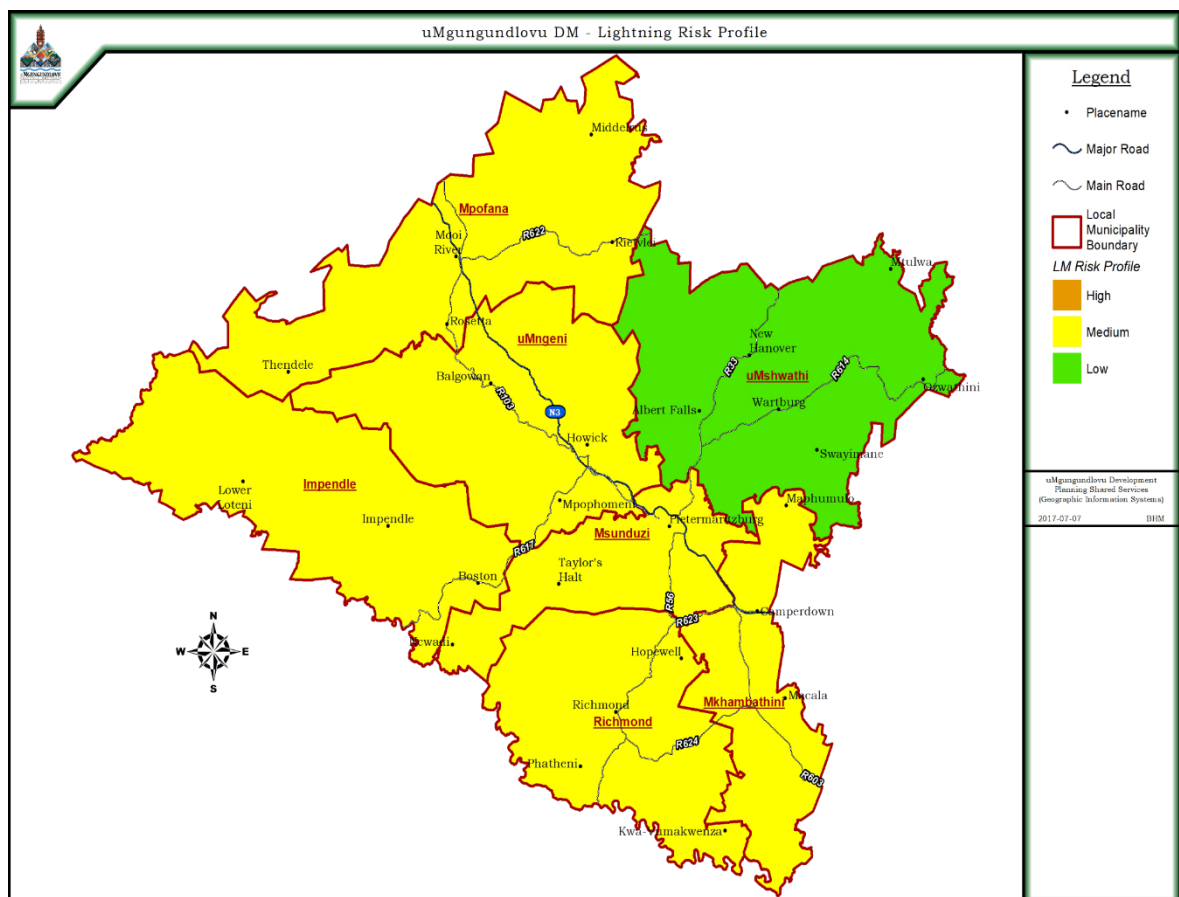
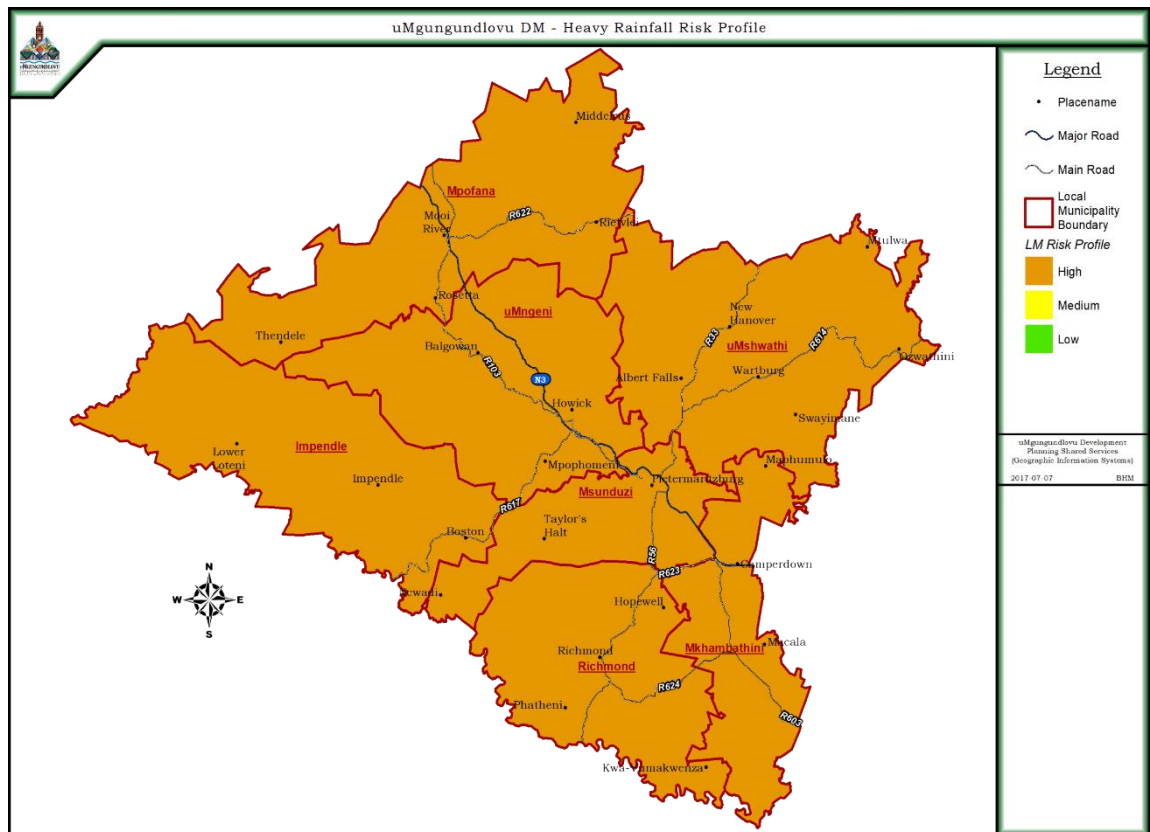
| NAME OF THE PROJECT | BUDGET | TARGETED AREAS | DATE |
|---|---------------|-------------------------------------|--------------|
| Establish Fully Flashed Disaster Management Centre and purchase of Land | Propose Grant | uMgungundlovu District Municipality | 2021 to 2024 |

| | | | |
|-------------------------------------|------------------------|------------------------|------|
| | Funding of R38 million | | |
| Early Warning System and Dictators' | R3million | 7 Local Municipalities | 2021 |
| Cluster Lightning Conductors | R1.5million | 7 Local Municipalities | 2021 |

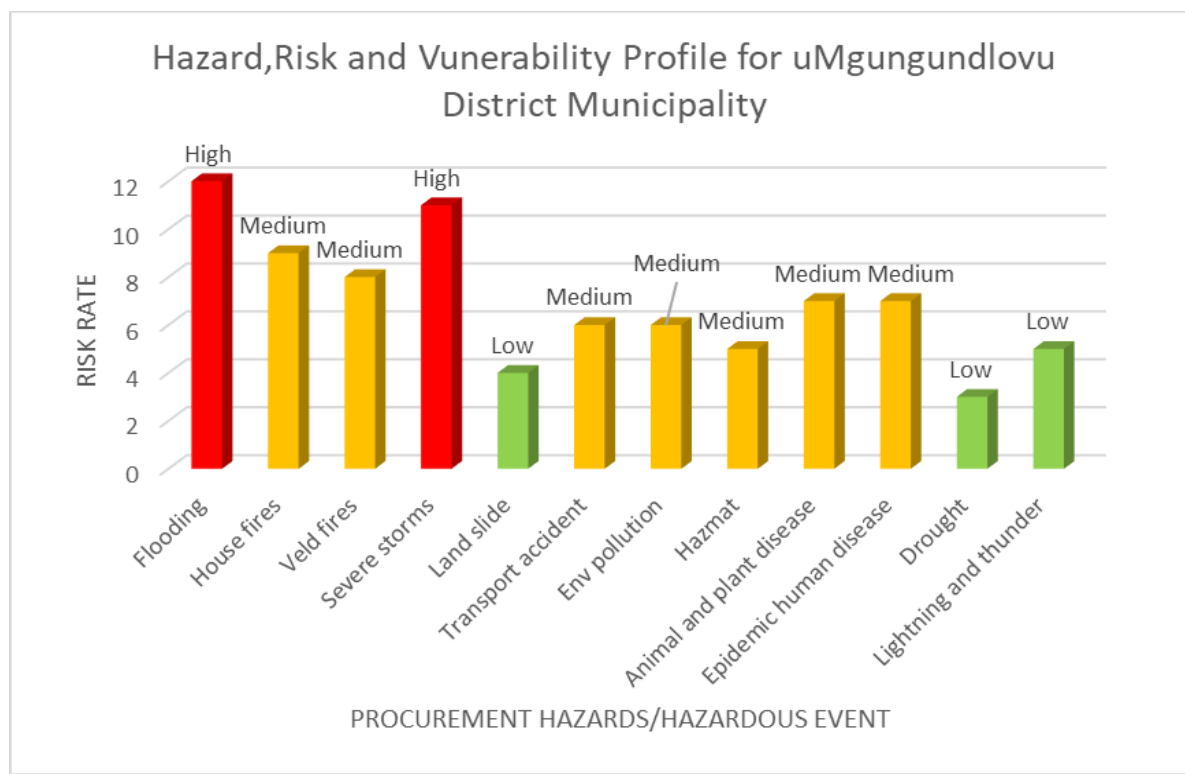
DISASTER RISK ASSESSMENT

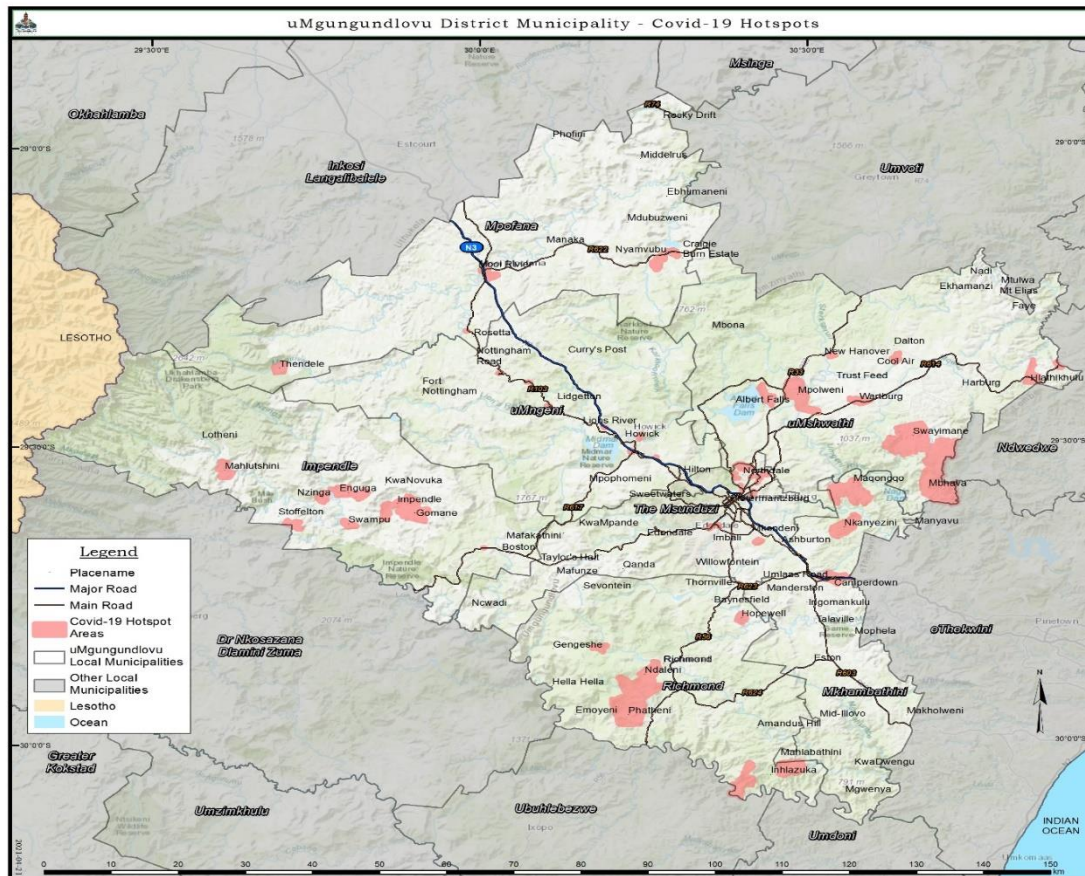
List of Priority Hazards: Map Below on priority Hazards





DISTRICT WIDE RISK PROFILE





DISASTER RESPONSE AND RECOVERY

Municipal Capacity in terms of Response and Recovery

Disaster response and recovery includes all necessary measures to provide immediate/ emergency assistance to the affected municipality, by undertaking search, rescue and evacuation. It is very important to fully understand what must be done during a state of a disaster in order to assist those affected effectively to recover from the effects of a disaster incident and/ or disaster.

Immediately after a disaster has occurred, a joint operations centre is always, activated by municipalities in consultation with the district municipality, which shall ensure an integrated response effort by all relevant stakeholders.

Relevant response teams are very crucial so as to prevent any unnecessary secondary disaster incidents at the scene of the disaster and/ or disaster incident.

The municipalities has a compliment of personnel responsible for disaster management is in place with expertise, including departmental and/ or sector department's employees representing different functionaries that are activated whenever there are disaster incidents/ disasters.

The following activities take place during and/ or after the occurrence of a disaster *inter alia*:

- A) Monitoring and evaluation of hazardous and potential disastrous incidents
- B) Possibly declaring a state of disaster
- C) Activating and implementing contingency or response plans, developed as part of planning and mitigation
- D) Informing other relevant disaster risk management role players and institutions, such as the uMgungundlovu District Disaster Management Centre, Sector Departments, Kwa - Zulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.
- E) Deploying response resources to the scene
- F) Managing and distributing the resources deployed accordingly.
- G) Monitoring of disaster intervention activities
- H) Reporting and recording of decisions
- I) "Post-mortem" analysis to improve systems, plans and methods
Reporting and recording of decisions
- I) Outcomes:
 - Response actions
 - Reports and lessons learnt

ENVIRONMENTAL HEALTH (MUNICIPAL HEALTH SERVICES)

Environmental Health refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

Municipal Health Services therefore as defined in the National Health Act, Act 61 of 2003 seeks to ensure that the nine core functional areas of Environmental Health are rendered throughout the District in line with national legislation governing environmental health, the Environmental Health norms and standards and UMDM's Environmental Health Bylaws which were adopted on the 23 November 2017.

The Environmental Health (Municipal Health) Unit undertakes all core functions of Municipal Health. These functions include:

1. Health surveillance of premises

Residential, Business and Public premises are regularly monitored to identify, monitor and evaluate health risks and hazards and institute remedial and preventative measures. Amongst other this includes: -

- Building Plan scrutiny for compliance in terms of specific use of premise (Assessing aspects such as ventilation and indoor air quality, lighting, moisture –proofing, thermal quality, structural safety, floor space and sewage disposal).
- Commenting and participating on Environmental Impact assessments.
- Ensuring the abatement and prevention of any condition on any premises which is likely to constitute a nuisance or health hazard.

- Conduct license related inspections for making recommendation on suitability of premises to conduct specific businesses and issuance of relevant license.
- Inspection of public facilities for compliance with environmental health norms and standards including issuance of health certificates for amongst other, schools, pre-schools and accommodation facilities.

2. Water quality monitoring

Environmental Health monitors the quality and availability of water intended for human consumption, recreational, commercial and industrial use.

The Unit monitors surface water for waterborne diseases such as cholera, typhoid, dysentery by taking samples from rivers, streams and sewerage purification plants. Sources of potable drinking water are also frequently monitored to ensure compliance with standards (Sampling and water testing).

Ensuring the monitoring of effective wastewater treatment and water pollution control, including collection, treatment and safe disposal of sewage and other water-borne waste.

3. Surveillance and prevention of communicable diseases (excluding immunisations)

Environmental Health undertakes the investigating and monitoring environmental factors relating to the spread of notifiable infectious diseases and putting measures in place to prevent the spread thereof. Education, health, and hygiene promotion programmes are the main tool for equipping communities. This further includes collecting, analysing and disseminating epidemiological data on said diseases.

4. Environmental pollution control

Environmental pollution control involves identifying, investigating, and monitoring sources of pollution. Pollution

- **Air quality management**

The Unit strives to:-

- Reduce air pollution and improve the quality of air
- Ensuring hygienic working, living and recreational environments
- Taking the required preventative measures to ensure that the general environment is free from health risks.
- Ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade etc which involves controlling the internal effects of pollution on the worker and the external effects of pollution on the community and the environment.

- **Noise management**

Sources of noise are identified, monitored, and subjected to remedial or preventative measures if necessary. In the case of new developments, the section provides inputs to environmental impact assessments (EIAs).

In the case of a noise nuisance complaint (i.e. any sound which disturbs or impairs the peace of any reasonable person), an EHP will obtain an affidavit from the complainant. A notice will be served if necessary, and legal action may follow in case of non-compliance.

In the case of a noise disturbance (i.e. a noise that causes the ambient noise level to rise above the designated zone level), the EHP will take a noise measurement and, if the prescribed noise level is exceeded, serve a notice on the transgressor. Non-compliance may result in legal action.

5. Food safety management

The Environmental Health Section ensures that food is handled in a hygienic manner during production, storage, processing, distribution and sales. All food should be safe, wholesome and fit for human consumption and should conform to safety, nutritional and quality requirements; and be accurately labelled as required by law.

Food safety management also constitutes the following responsibilities:

- Evaluating food premises and food transportation vehicles and issuing certificates of acceptability to compliant premises.
- Monitoring compliance with legal requirements and instituting remedial and preventative measures where applicable.
- Examining, sampling and analysing foodstuffs and examining food labels.
- Presenting workshops and educating people in both the formal and informal food sectors on food safety.
- Licensing of food premises, condemnation of unsafe foods and ensuring the sale and supply of safe perishables (meat and milk) into the district.

6. Vector control

Outbreaks and spread of communicable diseases by vectors and pests are prevented through vector control programmes. This is done mainly by controlling their habitats and breeding places. Conducting vector control is done in the interest of public health, including control of rodents and other alternative hosts of diseases by ensuring residual spraying of premises and precincts. Investigating zoonotic diseases and vector-borne diseases in the working and living environment forms part of this functional area.

7. Disposal of the dead

Through this functional area, Environmental Health Practitioners ensure safe handling and disposal of human remains through: -

- Controlling, monitoring, restricting or prohibiting the business of an undertaker or embalmer, mortuaries and other places or facilities for the storage of dead bodies.
- Monitoring practices at cemeteries, crematoria and other facilities used for the disposal of dead bodies.
- Managing, controlling and monitoring exhumations and reburials or the disposal of remains.
- Issuing certificates of Competency to Funeral Undertakers premises complying with legislation.

8. Chemical safety

Chemical safety is ensured through permitting, licensing and auditing the premises that deal with chemicals e.g., by issuing of Schedule Trade Permits, facilitating advice, education and training on pesticides and on chemical safety.

9. Waste Management

The Unit monitors the storage, collection, transportation, transfer and processing, materials recovery and final disposal of general, hazardous and health care risk waste.



Environmental Health Unit on a Covid-19 community awareness drive.

Environmental health (Municipal Health) in Covid-19 epidemic

Communicable diseases control being one of the key areas of responsibility for environmental health (municipal health), EHPs are expected to play an important role in the control and management of Covid-19 in the country. Areas of involvement included the following: -

1.1 Monitoring the management of human remains and disposal of the dead

Environmental Health Practitioners are required to monitor the handling of persons dying of Covid-19, conveyance of their infectious remains and their burial in line with the guidelines and Regulation 363 of 22 May 2013 as framed in terms of the National Health Act, 2003, Guidelines on the management of human remains and the Health Directions. The unit therefore provides capacity building and guidance on management of Covid-19 human remains to funeral undertakers; conduct inspections of mortuaries and provide continuous monitoring of the implementation of relevant guidelines by all stakeholders so as to

ensure safe handling and final disposal of Covid-19 human remains.

1.2 Monitoring of management of waste

EH monitors the management of Health Care Waste to avoid contamination and possible spread of the COVID-19 virus.

1.3 Health education, awareness and health promotion

Community Awareness, Education and Communication is critical in the management and prevention of the spread of COVID-19. Awareness activities were, and continue to be carried out at all major risky areas, such as where people come together in numbers, e.g. Shopping centres, Churches, schools and other events. Ongoing reinforcement of COVID-19 prevention measures continues to be central to our prevention strategies.

1.4 Inspections to monitor adherence to Covid-19 protocols

EHPs conduct inspections to monitor adherence to Covid-19 protocols and implementation of preventative measures in high-risk areas i.e. areas where people gather e.g. Shopping complexes, restaurants, Supermarkets, Shisanyama/tarvens, schools, etc

1.5 Inspections to minimize the risk of outbreaks in high- vulnerability settings and highly populated residences.

This aspect involves inspection of highly vulnerable settings such as care centres/old age homes, schools, etc; facilitating information sharing with facility management, monitor implementing of health protocols and assessing HCRW management within these facilities.

1.6 Inspections to minimize occurrence of Covid-19 cluster of cases

EHPs continue to conduct investigations on occurrence of such clusters with an aim of identifying contributing factors and interrupting the disease's further spread. This also includes ensuring the decontamination and disinfection of premises where cases have occurred.

The Disaster Management function within the District is coordinated in partnership with the six local municipalities, namely: uMngeni, uMshwathi, Mpofana, Impendle, Richmond and Mkhambathini. The municipality promotes an integrated and coordinated approach to disaster management, with special emphasis on prevention and mitigation, by the department and other internal units within the administration of the district and local municipalities. UMDM Disaster Management unit installs lightning conductors for the community.

THE FIRE DEPARTMENT



The Fire Prevention Officers undertake regular scheduled training with hospitals, commerce and industry in order to impart basic fire safety training in the use of first aid firefighting equipment. The Public Education Section engages schools and communities in a drive to ensure basic fire and life safety awareness and skills are imparted at a rudimentary scale, mostly by meetings, attendance to community structures and visitations to schools, and, of schools to fire stations. Whilst this basic intervention is still not enough it is imperative that communities are aware of the fire service and services it offers, how to access these services, and what it is that they can do to provide basic first aid fire safety protection to themselves.

THE UMDM FIRE SERVICES UNIT



The frequency and intensity of floods is high in the District. This could be attributed to increased encroachment of flood plains. This trend demand better preparedness to make sure that appropriate and effective response measures are taken during flood emergency to minimize the loss of lives and properties. The District needs a better and effective flood mitigation system to ensure the safety of its people and economy. Flood mitigation strategies that can be undertaken.

UMGUNGUNDLOVU DISTRICT MUNICIPALITY RESPONSE TO COVID-19

1. INTRODUCTION

Following the declaration of a state of national disaster by the President, the Municipal Disaster Management Centre also put measures in place in an attempt to curb the pandemic. Coronavirus disease (COVID -19) is an infectious disease caused by a new virus. The global pandemic of the disease was first reported on 31 December 2019 by the World Health Organisation.

2. ESTABLISHMENT OF MUNICIPAL DISTRICT OPERATIONAL CENTRE

The District JOC was established on 31 March 2020 and all relevant role-players are represented. The Committee is fully functional and meetings are held once a week. Resolutions from the Committee are submitted to the Provincial Disaster Management Centre. All 7 LM's hold their own JOC and feed the District, together with Environmental health and Fire Services

2.1 FUNCTIONALITY OF MUNICIPAL DISTRICT JOC

FUNCTIONALITY OF uMDM JOC

5 QUARRY ROAD HILTON

PIETERMARITZBURG

GPS COORDINATES: 29 558502. 303935299

Identified Stakeholders who serve on the uMDM JOC

| INSTITUTION | POSITION | E-MAIL |
|--|---|--|
| uMgungundlovu District Municipality | Head: Emergency Services: uMgungundlovu | xolani.muthwa@umdm.gov.za |
| | Head: Disaster Management | lindiwe.serero@umdm.gov.za |
| | Disaster and Fire Prevention Officer | mduduzi.nxumalo@umdm.gov.za |
| | Disaster Management Field Worker: Mpofana | mbuyiseni.zuma@umdm.gov.za |
| | Disaster Management Field Officer: Impendle | zwelithini.mbhele@umdm.gov.za |
| | Disaster Management Field Officer: uMshwathi | mthokozisi.mthembu@umdm.gov.za |
| | Disaster Management Field Officer: uMngeni | dennis.mbanjwa@umdm.gov.za |
| | Disaster Management Field Officer: Mkhambathini | makhosi.mdletshe@umdm.gov.za lwandilet5@gmail.com |
| | Disaster Management Field Officer: Msunduzi | Siyabonga.makhathini@umdm.gov.za |
| Mkhambathini | Manager: Community | nonhlanhla.mkhize@mkhambathini |

| INSTITUTION | POSITION | E-MAIL |
|---|-------------------------------------|--|
| Municipality | Services | gov.za |
| | Community Liaison Officer | xolo.ngcongo@mkhambathini.gov.za |
| Department of Social Development – Mkhambathini | Service Office Manager | nunux@webmail.co.za |
| SASAA - Mkhambathini | | |
| Home Affairs | | |
| uMshwathi Municipality | POSITION | E-MAIL |
| | General Manager: Community Services | |
| | Acting Chief Traffic Officer | josephm@umshwathi.gov.za |
| | Disaster Management Officer | lungilem@umshwathi.gov.za |
| Department of Social Development – uMshwathi | Service Office Manager | newhanover@socdev.gov.za |
| SASSA - uMshwathi | Local Office Manager | balungilem@sassa.gov.za |
| Dalton SAPS | Station Commander | dalton@saps.org.za |
| Cramond SAPS | Station Commander | cramondsaps@saps.org.za |
| Wartburg SAPS | Station Commander | wartburgsaps@saps.org.za |
| New Hanover SAPS | Station Commander | HEWHANOVER-SAPS@saps.org.za |
| Cramond Clinic | Operation Manager | |
| | | |
| uMngeni Municipality | POSITION | E-MAIL |
| | GM: Community Services | mpanzab@umngeni.gov.za |
| | Manager: Protection Services | nzimandej@umngeni.gov.za |
| Department of Social Development – Howick | Service Office Manager | howick@kznsocdev.gov.za |
| SASSA – Howick | | |
| SAPS – Howick | | |
| SAPS – Mpophomeni | | |
| Mpofana Municipality | POSITION | E-MAIL |
| The Municipal Manager | Municipal Manager | mm.office@mpofana.gov.za Hlula4@gmail.com |
| | Disaster Management Co-ordinator | Sfiso.ndlovu@mpofana.gov.za |
| Department of Social development – Mpofana | Service Office Manager | mooiriver@kznsocdev.gov.za qbusane@gmail.com |
| SAPS Rietvlei | Station Commander – Rietvlei | Kzn:Rietvleystationcommander@saps.gov.za |
| SAPS Mooi River | Station Commander | Mooiriver.kzn.saps@saps.gov.za |

| INSTITUTION | POSITION | E-MAIL |
|---|---|--|
| Impendle Municipality | POSITION | E-MAIL |
| Municipal Manager | Municipal Manager | Zakhelet@impendle.gov.za |
| | Disaster Management Officer | tusani.mkhulisa@impendle.gov.za |
| Department of Social Development | Service Office Manager | |
| SAPS | | |
| Department of Social Development | Service Office Manager | |
| | | |
| Richmond Municipality | POSITION | E-MAIL |
| | Community Services Officer | musa.ndlovu@rocketmail.com |
| | Strategic Manager Community Services | bigboy.mhlongo@richmond.gov.za |
| SASSA - Richmond | Manager SASSA Richmond | |
| Department of Social Development – Richmond | Manager DSD Richmond | |
| SAPS | | |
| Msunduzi Municipality | POSITION | E-MAIL |
| Msunduzi Call Centre 080 0033911 | | |

| Dept. of Transport (RTI) | Provincial Traffic Information Officer | zinhle.mngomezulu@kzntransport.gov.za |
|---|---|--|
| Department of Transport | Manager: Cost Centre | blake.mackenzie@kzntransport.gov.za |
| | General Manager | |
| | Area Manager: KZ 222-225 | |
| | Area Manager: KZ 226 – 227 | |
| Eskom Midlands Control Centre | | |
| Dep of Agriculture | Head of Disaster Management Section | petrus.mans@kzndae.gov.za |
| | Agricultural Scientist: Disaster Management | bongani.ngwenyama@kzndae.gov.za |
| South African Weather Services | Regional Manager: KZN Regional Office | siyabonga.mthethwa@weathersa.co.za |
| Department of Human Settlement | Assistant Manager: Project Management | morris.dladla@kzndhs.gov.za |
| SASSA | 083 780 4550 / 082 767 8449 | muziwokuthulaz@sassa.gov.za |
| EMRS – Disaster Co-ordinator (District) | 082 703 6996 | themba.ndlovu@kznhealth.gov.za |
| N3TC – Incident Manager | 082 491 4066 | praveens@n3tc.co.za |
| Working on Fire - (KZN Provincial Coordinator) | 079 901 7005 / 086 543 6776 | coord.kzn@wofire.co.za |
| | 083 319 0805 | winnie.ndlovu@wof.co.za |
| Department of Social Development | Senior Manager: uMgungundlovu District | phindile.sithole@kznsovdev.gov.za |
| Department of Home Affairs – Regional Office | Regional Manager: Home Affairs Pietermaritzburg Offices | thamsanqa.luthuli@dha.gov.za |
| SAPS: Umlazi Cluster | CLUSTER COMMANDER Umbumbulu et al | |

| | | |
|---------------------------------------|--|--|
| SAPS: Howick Cluster | CLUSTER COMMANDER Howick, Mpendle, Boston, Nottingham road, Mpophomeni | |
| SAPS: Plessislaer Cluster | CLUSTER COMMANDER Plessislaer, Thornville, Taylors Halt, Richmond, Mid-Illovo et al | |
| SAPS: Pietermaritzburg Cluster | CLUSTER COMMANDER Pietermaritzburg, Hilton, Town Hill, Alexandra Road, Prestbury, Mountain Rise, Camperdown, Bishopstowe, Wartburg, Dalton, Newhanover, Cramond et al | |
| SAPS: Greytown Cluster | CLUSTER COMMANDER Muden et al | |
| Al Imdaad Foundation | National Co-ordinator | |
| Gift of the Givers | Director | info@giftofthegivers.org |
| Izandla zothando | 076 3286 044 | |
| Sathya Sai Organization | Chairperson | skr@vodamail.co.za |

FREQUENCY OF THE JOINT OPERATION CENTRES OF LOCAL MUNICIPALITIES

| MUNICIPALITY | JOC ESTABLISHED | | FREQUENCY OF MEETINGS |
|--------------|-----------------|----|-----------------------|
| | YES | NO | |
| uMshwathi | Yes | | Bi-weekly |
| UMngeni | Yes | | Daily |
| Mpofana | Yes | | Bi-weekly |
| Impendle | Yes | | Weekly |
| Msunduzi | Yes | | Daily |
| Mkhambathini | Yes | | Weekly |
| Richmond | Yes | | Weekly |

3. INCIDENT REPORT

| Incident Date <i>COVID – 19</i> | Affected Municipality | Affected Wards | Affected Areas | Number of people affected | Gender | Adult/Child |
|---------------------------------------|--------------------------|---------------------------------|-------------------------------------|---------------------------------|------------------|------------------------|
| | uMshwathi LM | 0 | 0 | 0 | 0 | 0 |
| | uMngeni LM | Information not available | Information not available | | | |
| | Mpofana LM | 0 | 0 | 0 | 0 | 0 |
| | Impendle LM | 0 | 0 | 0 | 0 | 0 |
| | Msunduzi LM | Ward 3 Ward 15 | Taylor's Halt Imbali Township | 1 1 | Female Female | Adult Adult 28years |
| | Mkhambathini LM | 0 | 0 | 0 | 0 | 0 |
| | Richmond LM | 0 | 0 | 0 | 0 | 0 |

4. CLEANSING AND SANITATION



UMSHWATHI LM

4.1 Availability of Personal Protection Equipment for essential staff within the municipalities, PDMC and institutions of traditional

Leadership

The PPE is sufficiently available for essential staff within the municipality.

4.2 If no, Please indicate the gaps N/A

4.3 What are the measures put in place? N/A

4.4 Are taxi ranks being inspected and sanitized regularly by Environmental Health Practitioners?

Taxi ranks are sanitized by Fire and Rescue Services of uMgungundlovu District Municipality

4.5 If no, What are the challenges N/A

4.6 What the measures put in place? N/A

4.7 What support from other relevant role players is required N/A

UMNGENI LM

5. CLEANSING AND SANITISATION

Availability of Personal Protection Equipment for essential staff within municipalities, PDMCs and institutions of traditional leadership

Equipment is readily available for staff: masks, gloves, hand soap and sanitisers.

If No, Please indicate the gaps

What are the measures put in place

Are taxi ranks being inspected and sanitised regularly by Environmental Health Practitioners?

Yes, they are being inspected on a weekly basis and sanitised once a weekly, and fumigated by Fire Services

If No, What are the challenges

RICHMOND LM

CLEANSING AND SANITISATION

Availability of Personal Protection Equipment for essential staff within municipalities, PDMCs and institutions of traditional leadership

Equipment is readily available for staff: masks, gloves, hand soap and sanitisers.

If No, Please indicate the gaps

What are the measures put in place

Are taxi ranks being inspected and sanitised regularly by Environmental Health Practitioners

Yes, they are being inspected on a weekly basis and sanitised once a weekly, and fumigated by Fire

Services If No, What are the challenges

6. CONTAINMENT

uMSHWATHI LM:

6.1 Availability of Personal Protection Equipment for essential staff within the municipalities, PDMC and institutions of traditional

Leadership

The PPE is sufficiently available for essential staff within the municipality.

6.2 If no, Please indicate the gaps N/A

6.3 What are the measures put in place? N/A

6.4 Are taxi ranks being inspected and sanitized regularly by Environmental Health Practitioners?

Taxi ranks are sanitized by Fire and Rescue Services of uMgungundlovu District Municipality

6.5 If no, what are the challenges N/A

6.6 What the measures put in place? N/A

6.7 What support from other relevant role players is required N/A

7. CONTAINMENT

| Municipality | Number of quarantine sites identified and Confirmed | Number of isolations sites | Indicate the confirmed quarantine sites | Quarantined/ Isolated | |
|---------------------|--|---|---|---------------------------|------|
| UMshwathi | There is a holding station within the facility with 3 beds | | Appelsbosch Coastal TVET College identified but not yet confirmed. 300 beds available | None | None |
| UMngeni | None | None | None | None | |
| Mpofana | None | <ul style="list-style-type: none"> Sierra Ranch Glen Eagles Weston Agriculture College Hartford House | None | None | |
| Impendle | None | None | None | None | |
| Msunduzi | 2 | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> Doris Goodwin Greys Hospital | Information not available | |
| Mkhambathini | None | <ul style="list-style-type: none"> Uminathi Boarding School Lilly Valley Building | None | None | |

| | | | | |
|----------|---|--------|---------------------|------|
| Richmond | 1 | • None | • Richmond Hospital | None |
|----------|---|--------|---------------------|------|

7. FATALITIES

| Municipality | Grand Total of fatalities | Total number of fatalities (Adult Male): | Total number of fatalities (Adult Female): | Total number of fatalities (Child Male): | Total number of fatalities (Child Female) |
|--------------|---------------------------|--|--|--|---|
| UMshwathi | 0 | 0 | 0 | 0 | 0 |
| UMngeni | 0 | 0 | 0 | 0 | 0 |
| Mpofana | 0 | 0 | 0 | 0 | 0 |
| Impendle | 0 | 0 | 0 | 0 | 0 |
| Msunduzi | 0 | 0 | 0 | 0 | 0 |
| Mkhambathini | 0 | 0 | 0 | 0 | 0 |
| Richmond | 0 | 0 | 0 | 0 | 0 |

8. PROVISION OF BASIC SERVICES

IMPENDLE LM

The following areas do not have water:

- Novuka;
- Come & See;
- Upper-Khetha and Ntokozweni (Ward 3);
- Macksam (Ward 2);
- Loteni, Mahluthshini; and
- Nkangala and Esidakeni (Ward 1- Informal Settlement).

All areas have solid waste and sanitation and there is no need for temporary shelter.

MPOFANA LM

The following areas do not have water:

- Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- There are no areas without solid waste
- There is a challenge with VIP toilets at Sierra Ranche (Ward 5) and Vrystat Farm (Ward 4). There are new households that need VIP toilets – Total 220 VIP's.

The following areas require temporary shelters:

Yes; NCD, Town Hall, Rosetta and Brickyard. Supporting amenities are also needed such as sleeping materials, food and edibles and toiletries. Indicate if there's any areas without water

- Yes; Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- List of Jojo /Water Tanks Distributed.

| | Date | Area | Ward | No. of JojoTanks |
|----|---------------|------------------------|--------------|----------------------|
| 1 | 31 March 2020 | Tabusi area | Ward 5 | 3 x JOJO tanks |
| 2 | 31 March 2020 | Scottsfontein area | Ward 1 | 1 x JOJO tanks |
| 3 | 31 March 2020 | Kwa – Mqenula area | Ward 4 | 2 x JOJO tanks |
| 4 | 31 March 2020 | Dwaleni area | Ward 4 | 1 x JOJO tanks |
| 5 | 31 March 2020 | Birdspruit area | Ward 4 | 1 x JOJO tanks |
| 6 | 31 March 2020 | Mngwenya area | Ward 1 | 1 x JOJO tanks |
| 7 | 31 March 2020 | Middelrus (Kwa Dora) | Ward 4 | 1 x JOJO tanks |
| 8 | 01 April 2020 | Nyamvubu (Kwa Grey) | Ward 4 | 1 x JOJO tanks |
| 9 | 01 April 2020 | Nyamvubu (KwaToyi) | Ward 4 | 1 x JOJO tanks |
| 10 | 01 April 2020 | Manana farm (Mgqula) | Ward 4 | 1 x JOJO tanks |
| 11 | 01 April 2020 | Manana farm (Vrystaat) | Ward 4 | 1x JOJO tanks |
| 12 | 02 April 2020 | Mngwenya | Ward 2 | 2 x JOJO tanks |
| 13 | 02 April 2020 | Kwa-Mqenula | Ward 2 | 2 x JOJO tanks |
| 14 | 06 April 2020 | Phofini | Ward 1 | 4x JOJO tanks |
| 15 | 06 April 2020 | Birdspruit | Ward 4 | 1x JOJO tanks |
| 16 | 06 April 2020 | NCD | Ward 1 | 1x JOJO tanks |
| 17 | 07 April 2020 | Gqumusha | Ward 4 | 2x JOJO tanks |
| 18 | 07 April 2020 | Sefela | Ward 1 | 1x JOJO tanks |
| | | | | |
| | | | Total | 27 Jojo tanks |

MKHAMABTHI LM

The following areas had been identified by the Municipality and the interventions are ongoing. See table below:

| WARDS | NUMBER OF TANKS | AREAS NAMES |
|--------|-----------------|---|
| WARD 1 | 6 WATER TANKS | KwaGcina, Stingini, Cabazini, Ezinembeni, Emjondolo |
| WARD 2 | 8 WATER TANKS | Manzamnyama, Bebhuzi, Oqaqeni, Nonzila, Ophokweni |
| WARD 3 | 7 WATER TANKS | Emabhodini, KwaNswi, Mlaas Road kujantshi, Ntweka, Lion Park, B16 |
| WARD 4 | 30 WATER TANKS | Most wards in ward 4 will be provided since their underground water is finished |
| WARD 5 | 4 WATER TANKS | Mathasa, Eqeleni, Egside, KwaMhali |
| WARD 6 | 3 WATER TANKS | Smonti, Farmers citizens |
| WARD 7 | 7 WATER TANKS | Umgwenya area |

Currently, there are no areas reported where solid waste is not being removed. The Department of Waste Management is an essential services and are working during lockdown. Rural areas have their own system in place for waste disposal and has proven quite effective.

Informal settlements were identified as areas with sanitation challenges. As a result, toilets were procured and distributed at the following areas:

- Mandalay Informal Settlements;
- Camperdown;
- Emabhodini;
- Manderstone; and
- Umlaas Road.

Currently, there is no need for temporal shelter, however the SAPS JOC has identified Uminathi Boarding school and Lily of the Valley should the need arise. Confirmation of the availability of these centres is not yet confirmed.

uMNGENI LM

The following areas do not have water:

iNdwedwe informal Settlement ward 04 under Council Nkuna there is water and Sanitation challenges water tank need to be supply urgently. Shiyabazali informal Settlement ward 01 under Council Mkhazibane there is a water and Sanitation challenges also need to be supply.

The following areas have challenges with solid waste:

iNdwedwe informal Settlement ward 04, Shiyabazali informal Settlement ward 01.

The following areas have challenges with solid waste:

iNdwedwe informal ward 04, and also Shiyabazali informal Settlement ward 01.

No people identified for temporary shelters,

Where are there areas without water

Informal settlements:

- Jabavu ward 12
- Zuzokuhle ward 9
- INdwedwe ward 4
- Mthulini Transnet informal settlement
- KwaMashayinsimbi ward 6

WATER CHALLENGES UMNENI LM

| Informal settlements: without water | Which areas without waste collection | ➤ Which areas without sanitation |
|---|---|---|
| ➤ Jabavu ward 12 | ➤ Jabavu ward 12 | ➤ Jabavu ward 12 |
| ➤ Zuzokuhle ward 9 | ➤ Zuzokuhle ward 9 | ➤ Zuzokuhle ward 9 |
| ➤ INdwedwe ward 4 | ➤ INdwedwe ward 4 | ➤ INdwedwe ward 4 |
| ➤ Mthulini Transnet informal settlement | ➤ Mthulini Transnet informal settlement | ➤ Mthulini Transnet informal settlement |
| ➤ KwaMashayinsimbi ward 6 | ➤ KwaMashayinsimbi ward 6 | ➤ KwaMashayinsimbi ward 6 |

uMSHWATHI LM

There are no areas with water challenges. With regard to solid waste, most households have pit toilets with no ventilation. A small percentage of the households have their waste removed by local authority once a week; whilst the households use their own refuse dumping systems. There is no need for temporary shelter. What intervention measures put in place (e.g number of Jojo tanks, water tankers and boreholes?). See table below

| Ward | Area / Isigodi | No of Jojo tanks required |
|------|----------------|---------------------------|
| 1 | Timu farm | 1 x Jojo tank |
| | Station | 1 x Jojo tank |
| 2 | | 3 x Jojo tanks |
| 3 | Nadi | 1 x Jojo tank |
| | Ndundwini | 1 x Jojo tank |

| Ward | Area / Isigodi | No of Jojo tanks required |
|------|----------------|---------------------------|
| | Masihambisane | 1 x Jojo tank |
| | Mtulwa | 1 x Jojo tank |
| | Mt Elias | 3 x Jojo tanks |
| | Efaye | 5 x Jojo tanks |
| | Mthizane | 2 x Jojo tanks |
| 4 | | 15 x Jojo tanks |
| 5 | | |
| 6 | | 6 x Jojo tanks |
| 7 | Honeygroove | 2 x Jojo tanks |
| 9 | | 5 x Jojo tanks |
| 10 | Longstead farm | 1 x Jojo tanks |
| | Ezihlabathini | 1 x Jojo tank |
| | Kameel Hoek | 1 x Jojo tank |
| | Gonokwakhe | 3 x Jojo tanks |
| 11 | | 5 x Jojo tanks |
| 12 | | 5 x Jojo tanks |
| 13 | KwaMshayazafe | 1 x Jojo tanks |
| | Ndlaveleni | 1 x Jojo tanks |
| | | |
| | Gwala Store | 1 x Jojo tanks |
| | KaNcalane | 1 x Jojo tanks |
| | Nomnganga | 1 x Jojo tanks |
| 14 | Appelsbosch | 1 x Jojo tank |
| | KwaGcumisa | 1 x Jojo tank |

Are there areas without solid waste: Yes

uMshwathi Municipality is currently having sixteen (**16**) skip bins in deferent sizes (11m³ and 5m³) and two (**1**) cage, which are located in various LM areas. These skip bins are provided for specific

household waste only as indicated in the skip sites. The Municipality is also currently having a contract with New England Landfill site in Pietermaritzburg. The locations of the skips is as follows:

| Area | ents |
|---|---|
| DALTON | (3) blue skips in Dalton including 1 opposite Kentucky store and 2 along the main road, opposite the BP garage, at taxi rank. |
| COOL AIR | (3) blue skips in Cool Air including 1 in Erica Avenue, 1 at Protea Drive and 1 at Bleubell Crescent. |
| NEW HANOVER | (1) blue skip in New Hanover, Main Street between Prison Services and retail shops. |
| WARTBURG | (2) Skips, One (1) blue skip in Wartburg opposite the Railway Station along the R614 and Wartburg Main Street (3-way crossing) and One (1) green skip opposite MLB. |
| APPELSBOSCH HOSPITAL | (2) skips, one (1) blue & one (1) green skips and one (1) cage for cardboards in the hospital premises. |
| GREENGATE BUSINESS CENTRE STALLS | (2) skips; One (1) green skip in the business centre and One (1) green skip opposite the taxi rank |
| THOKOZANI | (1) green skip at pick nick park and |
| SWAYIMANE (Ward 8) | (1) green skip in the taxi rank opposite Gcumisa Clinic. |

11 Blue Skips, 5 Green Skips and 1 Cages = 17.

Furthermore, the Municipality has one refuse truck servicing urban and the townships such Warburg, Cool air, Dalton, Trust feed, Thokozani, Abert falls and some farms. The service has not been extended to deep rural areas due to budget constraints.

Are there areas with sanitation challenges?

How many areas with sanitation challenges? See table below.

Where are the areas with sanitation challenges (e.g informal settlement)? See table below.

| HOTSPOTS | WARD |
|---|------|
| Gonokwakhe (along R33) informal settlement | 10 |
| Esidakeni Informal settlement | 2 |
| Loliwe Informal Settlement | 2 |
| Jacaranda Informal Settlement | 2 |
| Station Road Informal Settlement | 2 |
| Koch Informal Settlement | 2 |
| Mesery (near Greenfields) Informal Settlement | 7 |
| Cool Air Informal Settlement | 7 |

MSUNDUZI LM

| Ward Numbers | Cllr Name | No.of CoGTA Static Tanks Allocated | Proposed Positions/Reservoir Supply | Projected Date Static Tanks to be installed | Estimated No. of Households to benefit |
|--------------|------------------|------------------------------------|--|---|--|
| 1 | Cnllr J Ngubo | 2 | Phayaphini | 14 April 2020 | 50 |
| 2 | Cnllr SB Mtshali | 2 | Zayeka | 17 April 2020 | 60 |
| 3 | Cllr LL Madlala | 4 | Res 13 (Nqabeni) | 14 April 2020 | 100 |
| | | | Res 14 (intersection of roads P399 and P412) | | |
| Ward Numbers | Cllr Name | No.of CoGTA Static Tanks Allocated | Proposed Positions/Reservoir Supply | Projected Date Static Tanks to be installed | Estimated No. of Households to benefit |

| 4 | Cllr HM Zondi | 21 | Res 13 (Msunduzi,KwaShange) | 19 April 2020 | 180 |
|--------------|-----------------|------------------------------------|---|---|--|
| | | | Res 14 (around the ward office) | | |
| | | | Res 15 (Henley,Khalanyoni,eMgondini) | | |
| | | | Res 18 (around Vulindlela Stadium and Zondi Funeral Services) | | |
| 5 | Cllr MN Mbanjwa | 17 | Res 15 (along road D2344,Zimbuzini into Mbizana) | 14 April 2020 | 140 |
| | | | Res 16 (Noshezi,KwaNgubeni) | | |
| | | | Res 19 (Tafuleni) | | |
| 6 | Cllr SR Mhlongo | 22 | Res 11 (Deda) | 20 April 2020 | 210 |
| | | | Res 12 (Dindi) | | |
| | | | Res 17 (Esigodini esifusheni) | | |
| | | | Res 18 (around Education Centre) | | |
| 7 | Cllr SD Ngubane | 6 | Res 8 (Mamboza,opposite Windmill) | 13 April 2020 | 80 |
| | | | Res 9 (Nkanyezini) | | |
| | | | Res 10 (Songonzima,Mncane near Harry's workshop) | | |
| Ward Numbers | Cllr Name | No.of CoGTA Static Tanks Allocated | Proposed Positions/Reservoir Supply | Projected Date Static Tanks to be installed | Estimated No. of Households to benefit |
| 8 | Cllr MP Zondi | 6 | Res 5 (eKhethi) | 18 April 2020 | 90 |
| | | | Res 6 (Maswazini) | | |
| 9 | Cllr N Khumalo | 4 | Res 5 (Mafakatini) | 21 April 2020 | 70 |
| | | | Res 7 (Khobongwane) | | |
| 39 | Cllr IT Madondo | 10 | Res 10 (Khokhwane,KwaMeya) | 24 April 2020 | 400 |
| | | | Res 9 (Mbumbana) | | |

| | | | | | |
|-----------------------------------|-----------------|------------|--|------------------|-------------|
| 39 | Cllr IT Madondo | 20 | New Ward 39 area these area will be GPS'd | | |
| 11 | Cllr S Madondo | 10 | Shayamoya Res, Magaba Res | 18 April 2020 | 120 |
| 30/31 | Cllr S Naidoo | 8 | Ezinkhateni Area | 21 April 2020 | 100 |
| 18 | Cllr Mkhize | 3 | Shenstone Area | 17 April 2020 | 30 |
| TOTAL UNITS PER FY | 0 | 135 | 0 | | 1630 |

The following areas have sanitation challenges:

Jasmine Close, Cleland Rd and New England Rd Golf Ridge Estate

There are 225 people who are homeless and in need of temporary shelter1 Indicate if there `s any areas without water: No, system is stable

. Provision of Static water Tanks: 130 static tanks have been received. Still awaiting plumbing fittings, in the interim the allocation per ward will be confirmed by Friday 17 April 2020. Installation process will take approximately ten (10) days

9. HOTSPOTS ;

UMGUNGUNDLOVU LIST OF INFORMAL SETTLEMENTS POTENTIAL AND VULNERABLE

TO COVID 19 DUE TO DENSE POPUPALTION

| MUNICIPALITY | INFORMAL SETTLEMENT | WARD |
|--------------|---------------------------|------|
| uMshwathi | Gonokwakhe (along R33) | 10 |
| | Esidakeni | 2 |
| | Loliwe | 2 |
| | Jacaranda | 2 |
| | Station Road | 2 |
| | Koch | 2 |
| | Mesery (near Greenfields) | 7 |
| | Cool Air | 7 |
| uMngeni | Shiyabazali | 1 |
| | Mthulini (Transnet) | 3 |
| | iNdwedwe | 4 |

| MUNICIPALITY | INFORMAL SETTLEMENT | WARD |
|--------------|---------------------|------|
| | KwaMashayinsimbi | 6 |
| | Zuzokuhle | 9 |
| Mpofana | NCD | 1 |
| | Brickyard | 1 |
| | Rosetta | 2 |
| | Town Hall | 2 |
| iMpendle | NIL | |
| Msunduzi | Nkululeko | 28 |
| | Shamrock | 28 |
| | Shoti | 29 |
| | Namibia | 29 |
| | Skomplaas | 29 |
| | Nefa Road | 29 |
| | Cosmetic Road | 30 |
| | Swapo 3 | 30 |
| | Swapo B | 30 |
| | Swapo | 30 |
| | Springvalley | 30 |
| | Privet Road | 30 |
| | Khan Road | 30 |
| | Nhlalakahle | 31 |
| | Jika Joe | 33 |
| | Sacca Mkondeni | 37 |
| Mkhambathini | Mandalay | 3 |
| | Camperdown | 3 |
| | Emabhodini | 3 |
| | Umlaas Road | 3 |
| | Manderstone | 3 |
| Richmond | Bhongoza | 1 |

Umslwathi LM

9.1 What are the hotspots areas in your Municipal Area such as Community protests / Basic delivery services / High number of infection rate / violence and uncontrolled social gatherings?

| HOTSPOTS | OFFENCES | WAR D | INTERVENTIONS/RECOMMENDATIONS |
|---------------------------------|---|----------|--|
| Trustfeed | Loitering / uncontrolled movement of people | 9 | SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing |
| Shiyabazali | Loitering / uncontrolled movement of people | 2 | SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing |
| Mpolweni | Loitering / uncontrolled movement of people | 10 | SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing |
| Emathulini | Sports activities | 5 | SAPS to enforce law by arresting offenders |
| Esinxadini and Masijabule | Sports activities | 6 | SAPS to enforce law by arresting offenders |
| Appelsbosch | Loitering / uncontrolled movement of people | 14 | SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing |
| Efaye | Loitering / uncontrolled movement of people | 3 | SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing |

| HOTSPOTS | OFFENCES | WARD | INTERVENTIONS/RECOMMENDATIONS |
|-------------|---|------|--|
| Ozwathini | Shebeens selling home-made beer | 5 | SAPS to enforce law by arresting offenders |
| Embalenhl e | Shebeens selling liquor | 4 | SAPS to enforce law by arresting offenders |
| Bhamshela | Loitering / uncontrolled movement of people | 5 | SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify the distribution of pamphlets / loud hailing |

9.2 Specify the mitigation and response measures in place

- Monitoring / surveillance
- Roadblocks
- Distribution of pamphlets
- Loud hailing

9.3 Which areas are potential hotspots (COVID-19 SPREAD)? (uMshwathi LM)

| HOTSPOTS | WARD |
|---|---|
| Gonokwakhe (along R33) informal settlement | 10 |
| Esidakeni Informal settlement | 2 |
| Loliwe Informal Settlement | 2 |
| Jacaranda Informal Settlement | 2 |
| Station Road Informal Settlement | 2 |
| Koch Informal Settlement | 2 |
| Mesery (near Greenfields) Informal Settlement | 7 |
| Cool Air Informal Settlement | 7 |
| Taxi Ranks | All wards |
| Pension pay-points | All 10 pay-points, merchant stores and ATMs |

9.4 What prevention and mitigation measures are in place?

- Distribution of pamphlets
- Loud hailing
- Conduct screening and testing
- Provide hand sanitizers and enforce social distancing at the pay-points. DSD / uMshwathi officials to provide guidance and engage relevant stakeholders in an effort to ensure compliance.

UMNGENI LM

| <u>Which areas are hotspots on Covid 19</u> | <u>Ward Number</u> |
|--|--------------------|
| Zuzokuhle ward | 9 |
| Jabavu ward 12 | 12 |
| INdwedwe ward 4 | 4 |
| Mthulini Transnet informal settlement | 3 |
| KwaMashayinsimbi ward | 6 |

9.5 What additional support is required from all relevant role players?

| Municipality | Hotspots | prevention and mitigation measures | Additional support is required from all relevant role players |
|---------------------|--|---|--|
| uMshwathi | <ul style="list-style-type: none"> - Gonowakhe Informal Settlement, Ward 10 - Esidakeni, Ward 2 - KaLoliwe, Ward 2 - KwaRose, Ward 7 | SAPS and Municipal Traffic Police have crafted operational plans to ensure compliance with regulations. | |
| uMngeni | Informal Settlements and Taxi Ranks Informal Settlements and Taxi Ranks | | |

| Municipality | Hotspots | prevention and mitigation measures | Additional support is required from all relevant role players |
|---------------------|--|--|---|
| Mpofana | <ul style="list-style-type: none"> NCD, Town Hall, Old Brickyard, Rosetta-Farm. | <ul style="list-style-type: none"> Health, SAPS, Traffic, Mayor, Councilors, Mpofana Management all ready and on Stand-by. Vigorous public awareness via loud hailing and distribution of pamphlets. Daily convoys by our political principals to areas spreading the awareness. Pension pay point controls and per-person distance control to ensure social distancing. Strictly issued restrictive permits to grocery shops and pharmacies / doctors only | |
| Impendle | Taxi Rank | <ul style="list-style-type: none"> Health, SAPS, Traffic, Mayor, Councillors, Impendle Management all ready and on Stand-by. Vital public awareness via loud hailing and distribution of pamphlets. Pension pay point controls and per-person distance control to ensure social distancing. | <ul style="list-style-type: none"> Continuous awareness, loud hailing and material distribution of safety equipment |
| Msunduzi | Raise Thorpe ,northern area | they need sanitizer | Provision of food for the duration of lock down |
| Mkhambathini | <ul style="list-style-type: none"> Taxi ranks; Pension pay-points. | Enhancing support in vulnerable populations i.e informal settlements Cleaning and disinfecting public places, particularly surfaces that are touched by many people i.e. rails at taxi ranks Enhancing support in | <ul style="list-style-type: none"> Continuous awareness, loud hailing (all role-players); Material distribution of safety equipment (LM); Information sharing (all role-players); Cleansing and |

| Municipality | Hotspots | prevention and mitigation measures | Additional support is required from all relevant role players |
|--------------|----------|---|--|
| | | vulnerable populations i.e informal settlements <ul style="list-style-type: none"> Cleaning and disinfecting public places, particularly surfaces that are touched by many people i.e. rails at taxi ranks | sanitization of taxi ranks and public places (uMDM Fire and Rescue); <ul style="list-style-type: none"> Reinforce frequent handwashing and sanitation and procure needed supplies for distribution at the informal settlements (LM); Post signs encouraging good hand and respiratory hygiene practices (LM); and Implement social distancing practice (Law enforcement). |
| Richmond | | | |

10. HUMANITARIAN RELIEF ASSISTANCE

| LOCAL MUNICIPALITIES | Number of households in need of humanitarian relief (e.g. Food parcels) * | How many child-headed households have been attended | How many elderly households have been attended | How many person with disability have been attended |
|----------------------|---|---|---|---|
| MNGENI LM | 0 | 0 | 0 | 0 |
| MPOFANA | 1 300 (households who registered for an Indigent Aid Program as of 20 th March 2020) | 01 | 06 were visited at their households (many more were reached on the pay point queues during the education sessions which were about the Corona Virus and | 03 were visited at their respective households. (many more were reached on the pay point queues during the education sessions which were about the Corona Virus and prevention measures, but were |

| | | | | |
|----------------------|----------|---|---|-----------------|
| | | | prevention measures, but were never counted). | never counted). |
| IMPENDLE | 0 | | | 0 |
| RICHMOND | 0 | 0 | 0 | 0 |
| UMSHWATHI | 0 | 0 | 0 | 0 |
| UMKHAMBATHINI | 0 | 0 | 0 | 0 |

MSUNDUZI LM

NGO's have distributed in excess of 5000 food parcels across the municipality NGO's distribute to all residents of the city no need for SA citizenship.



| | Received from NGO Yes/NO | NGO Name |
|--------|-----------------------------|-----------------------|
| ward 1 | Yes | |
| ward 2 | Yes | |
| ward 3 | yes | |
| ward 4 | Yes | Muslim Relief Shabeer |
| ward 5 | Yes | Muslim Relief Shabeer |

| | Recieved from NGO Yes/NO | NGO Name |
|---------|-----------------------------|--------------------------------|
| ward 6 | No | |
| ward 7 | No | |
| ward 8 | No | |
| ward 9 | No | |
| ward 10 | yes | NMJ Welfare Ahmed Osman |
| ward 11 | No | |
| ward 12 | No | |
| ward 13 | Yes | |
| ward 14 | No | |
| ward 15 | No | |
| ward 16 | yes | NMJ Welfare Ahmed Osman |
| ward 17 | No | |
| ward 18 | Yes | |
| ward 19 | No | |
| ward 20 | Yes | |
| ward 21 | Yes | Penny Appeal |
| ward 22 | No | |
| ward 23 | No | |
| | Recieved from NGO Yes/NO | NGO Name |
| ward 24 | Yes | Red Cross Siyabonga Hlatshwayo |
| ward 25 | No | |
| ward 26 | No | |
| ward 27 | yes | Muslim Relief Shabeer |
| ward 28 | No | |
| ward 29 | yes | Muslim Relief Shabeer |
| ward 30 | yes | Muslim Relief Shabeer |
| ward 31 | Yes | Muslim Relief Shabeer |

| | Recieved from NGO Yes/NO | NGO Name |
|---------|-----------------------------|-------------------------------|
| ward 32 | Yes | Muslim Relief Shabeer |
| ward 33 | Yes | Muslim Relief Shabeer |
| ward 34 | Yes X2 | Islamic Relief Ridhwann Moola |
| ward 35 | Yes | Muslim Relief Shabeer |
| ward 36 | Yes | Muslim Relief Shabeer |
| ward 37 | Yes | Muslim Relief Shabeer |
| ward 38 | Yes | Muslim Relief Shabeer |
| ward 39 | Yes | Muslim Relief Shabeer |

11. COMPLIANCE WITH REGARD TO REGULATIONS, DIRECTIONS AND GUIDELINES ISSUE

MKHAMBATHINI LM

| DEPARTMENT | TARGET AREAS | ACTIVITIES |
|------------------------------|-----------------------------|---|
| SASSA | Ward 2,3,4,6 | Food parcels delivered to beneficiaries as per the indigent register |
| SASSA | All Wards | Food parcels delivered to beneficiaries as per the indigent register |
| Disaster Management | All Wards | Sanitisers distributed to all Wards through Councillors |
| Fire and Disaster Management | All Wards | Cleansing of taxi ranks |
| Disaster Management | Ward 3 Informal Settlements | Cleansing and sanitising the Mandela Park Informal Settlements (Camperdown) |
| Disaster Management | Ward 3 Camperdown | Cleansing of Camperdown shopping centre |

| | | |
|----------------------|------------|--|
| Disaster Management | Ward 7 | Cleansing of Embo clinic |
| Waste Management | Ward 3,4,6 | Waste collection |
| Department of Health | Ward 3 | Screening Mandela Park, uMlaazi Rd, Emabhodini, Screening Baya and Ntswi |
| Department of Health | Ward | Lion Park – Mzomusha |

RICHMOND LM

- ▶ Law Enforcement
- ▶ Co-ordination and distribution of Social Relief in Distress.
- ▶ SASSA to observe and monitor regulations during the grants pay-outs.
- ▶ Screening and testing in all wards (schedule to be attached).
- ▶ Clinics and mobile clinics all operational
- ▶ Staff and Community Health Care Workers trained on how to handle COVID-19 cases.
- ▶ Health education on COVID-19
- ▶ All walk ins screened and only suspect cases will be tested
- ▶ Community Health Workers not doing usual home visits – but are on standby for client tracing

MSHWATHI LM

| DATE | SUB-DISTRICT | WARD | AREAS VISITED | TOTAL NUMBER OF HOUSEHOLDS VISITED | SCREENED IN HOUSEHOLD | GRAND TOTAL SCREENED | SCREENED IN FACILITIES | SPECIMENS IN HOUSEHOLD | SPECIMENS IN FACILITIES |
|------------|--------------|------|---------------|------------------------------------|-----------------------|----------------------|------------------------|------------------------|-------------------------|
| 12/04/2020 | uMshwathi | 1 | Thokozani | 22 | 31 | 66 | 35 | 0 | 1 |
| 13/04/2020 | uMshwathi | 1 | Thokozani | 52 | 56 | 122 | 66 | 0 | 1 |
| 14/04/2020 | uMshwathi | 2 | Jacaranda | 32 | 59 | 679 | 620 | 0 | 1 |
| | | 7 | Cool air | 14 | 27 | 27 | | 0 | 0 |
| 15/04/2020 | uMshwathi | | | 0 | 0 | 546 | 546 | 0 | 0 |
| 16/04/2020 | uMshwathi | | Esidakeni | | 89 | 666 | 577 | 0 | 0 |

| | | | | | | | | | |
|------------|-----------|--|------------------|-----|------|------|------|---|---|
| 17/04/2020 | uMshwathi | | Vumbuka area | 74 | 184 | 711 | 527 | 0 | 0 |
| 18/04/2020 | uMshwathi | | Cool air | 84 | 281 | 359 | 78 | 0 | 0 |
| 19/04/2020 | uMshwathi | | Loliwe | 104 | 207 | 255 | 48 | 0 | 0 |
| 20/04/2020 | uMshwathi | | Esidakeni/Loliwe | 64 | 200 | 946 | 746 | 0 | 0 |
| 21/04/2020 | uMshwathi | | Cool air | 141 | 410 | 969 | 559 | 1 | 1 |
| Total | | | | 587 | 1544 | 5346 | 3802 | 1 | 4 |

MPOFANA LM

| DATE | Frequency of meetings | Stakeholders | Activity | Ward and Areas | Issues | Way forward |
|---|----------------------------------|----------------------------------|---|--------------------------|--|-------------------------------------|
| 28/04/2020 | Monday's | SAPS/Traffic | . Law enforcement | Ward 1,3 and 5 | By-laws Quarantine places confirmation | Report to Municipal Manager and DOH |
| 28/04/2020 | Tuesday | DSD | .Distribution of food parcel | Ward 1, 2 and 3 | No issues | None |
| 28 April 2020 | Tuesday | EHP/DOH | Mass screening and testing | SARS Groove, Phumlas | No issues | None |
| 29 April 2020 | Wednesday | | | Scoutsfontein, Lake view | | |
| 26 April 2020 | Sunday | NGO/ Bangladesh Community Centre | 125 food parcels delivered the whole Mpofana wards (25 food parcels per ward) | Ward 1 to 5 | No issues | On – going |
| 28 April 2020 29 April 2020 | Tuesday & Wednesday | Disaster Management | Laud hailing for mass testing and screening | Ward 1 to 5 | No issues | None |
| 28 April 2020 29 April 2020 30 April 2020 | Tuesday Wednesday Thursday | Mpofana Municipality | Sanitization of Taxi Rank | Ward 1 Taxi Ranks | Lack of PPE | Progress on going |

IMPENDLE LM

- ▶ 30 Synthetic Tanks were provided in all 4 wards by the Umdm water and sanitation services
- ▶ Public awareness ongoing through loud hailing
- ▶ Willow provided with plastic taps due to theft
- ▶ Hotspots identified and law enforcement activated by Joc
- ▶ Local clinic provide daily progress report
- ▶ Doh conducting training of employees for the clinics; Nxamalala, Mzumbe and Swampo

UMNGENI LM

- ▶ 20 water Jojo tanks received from Cogta
- ▶ Traffic and law enforcement on board with roadblocks
- ▶ Waster management to address the issue of open and closure of the landfill site
- ▶ 6 permits issued by the representative from economic development and planning department
- ▶ On-going inspection of taxi ranks, industries, areas of self-isolation and informal traders by the environmental health practitioners
- ▶ Department of health conducted screening and testing between the 20th and the 25th April in wards: 3,12,7,11 and 8.
- ▶ SASSA working from office cannot do home visits
- ▶ On going roadblocks by saps and traffic department
- ▶ UMngeni Relief Network established the centre being in Karkloof as storage

MSUNDUZI LM

FUMIGATION OF TAXI RANKS MSUNDUZI LM

The fumigation of taxi ranks is proposed to commerce as soon as the executive management has been appraised and has approved of such an operation that is going to be ongoing for the period simultaneously with the 21-day lockdown period. In terms of the provision of the fumigation service the plan will be the use of an outsourced accredited fumigator who shall be sourced through the Msunduzi S.C.M policy and procedures during this period. The following Public transport hubs and ablution facilities will be considered:

- Symon Centre (Emgodini) plus rank
- Slatter street plus rank
- Burg and Retief plus rank

- Publicity Centre
- Otto street
- Loop and East street
- Boom and East street plus rank
- Masukwane plus rank
- Burg and East street plus rank
- Victoria street
- Railway street
- Deby place
- Brookside plus rank
- Edendale Depot
- Main Depot
- Mpolweni plus rank

| Decision | Date of Decision | Responsibility | Completion Date | Status |
|--|------------------|---|-----------------|--|
| Report regarding procedures, training and manning of mobile screening for rapid Covid 19 testing including support required from Msunduzi and identification of officials performing the task and National protocols | 2 April | Dept. of Health | In progress | Submitting plan to Mayor and Mun Manager before sharing with other departments |
| Positioning of static water tanks through Mayor's Office | 2 April | Cllrs and W&S | | Received 135 tanks. Bought fittings, excluding the elevated stands Finalizing positioning and then starting 10 day fitting process |
| Clearing of Jika Joe domestic waste. Cleaning of upr and lower CBD, opposite AF Wood Hall | 2 April | Waste Management | 3 April 2020 | Act on illegal dumping; Clean Informal settlements to assist with the fumigation required. |
| Loud hailing: to notify residents that social distancing needs to be adhered to | 2 April | ABM, Traffic | Ongoing | ABM to continue. Include suburbs in waste announcements. Waiting for information from Dept of Health to inform residents of screening and testing. Assist with identifying households that qualify for SASA assistance |
| To notify residents that health screening is currently not taking place as Dept. of Health is preparing the protocols | 2 April | ABM Traffic | Ongoing | |
| To notify residents of Waste collection dates | 2 April | ABM | Ongoing | |
| Enforce adherence to lockdown regulations in lower CBD. Decisive action to be taken against transgressions of the lockdown regulations | 1 April , 2020 | Combined Law enforcement unit. Intensify patrols with | Ongoing | Traffic prohibiting non-essential vehicles in CBD from 11:00. Msunduzi to engage with SANDF for support to assist and also boost the presence in the townships |

| Decision | Date of Decision | Responsibility | Completion Date | Status |
|---|---|--|--|---|
| | | visible consequences to those that are non-compliant | | |
| Identification of remaining burial space and new burial space site | 1 April Further request by Municipal Manager | Request cemetery officials to submit information | Urgently required by Municipal Manager | Sites was identified. Waiting for SMC resolution. Investigating further options for burial |
| Repair of streetlights in CBD | 1 April | Electricity Dept. | | Report submitted. Contractors accredited. Ongoing covering all areas |
| Rounding up of homeless throughout Msunduzi including the suburbs | 2 April | Law Enforcement agencies | Ongoing | Continuing. Homeless people are still on the Northway Mall Rd. Enforce social distancing in shelter. Identify further shelter |
| Comprehensive database of the homeless to be developed. | 30 March 2020 | Dept. of Social Development | As people arrive at the shelter | To be given to secretariat. |
| Identification of another shelter/s/emergency spaces | 2 April 2020 | ABM / NGO | | Spaces were identified. ABM to liaise with Public Works re Temple Street. Sustainable development identified space within each of the 5 zones. |
| Network outages at Traffic, Security and Parks | 2 April | Individual HOD's to report to ICT and escalate if not resolved | To be resolved ASAP | To escalate if needed |
| Health Practitioners to be available at the shelters. | 2 April 2020 | Dept. of Health (EMS) | 2 April 2020 | In place |
| Combine Provincial and Municipal Traffic feedback | April 2, 2020 | Msunduzi And Provincial Traffic Departments | 3 April 2, 2020 | Operational plan covers it |
| Coordination and quantification of donations to be distributed. No food will be accepted due to possible drug smuggling into shelter. Food donations to be screened for expiry dates and hygienic preparation by Environmental Health. MOU with NGO is specifically to eliminate smuggling. | April 2, 2020 | KZNNCC and Mr. M. Mjwara (Operations DM) | Ongoing | Received R30 000 in donations as well as food and clothing. Will produce a short and long term plan |

| Decision | Date of Decision | Responsibility | Completion Date | Status |
|---|--------------------------------------|--|-----------------|---|
| Planning of additional items to be procured. Encapsulate in operational plans. Quantify expenses foreseen | April 3, 2020 | Unit managers | | Disaster Management to submit their expenses to purchase additional supplies specifically for Covid 19. |
| MIG Funding applications to be done | 2 April | | | MIG applications are registered for Water and Sanitation. No feedback yet |
| Identification and monitoring of industrial parks | Request of Municipal Manager 3 April | | | Environmental Health inspecting the sites. Prosecuted one business. |
| Assistance with Informal Settlements and submitting a combined report | 8 April 2020 | Waste, Human Settlements, ABM, Water and Sanitation. | | Install water tanks, provide hand sanitizer, clean waste, fumigate clear pit latrines, identify destitute families |

uMSHWATHI LM

INDICATE THE CHALLENGES ENCOUNTERED IN DEALING WITH COVID-19

CHALLENGES AND INTERVENTIONS

14. Indicate the challenges encountered in dealing with Covid-19.

14.1 Indicate how the above challenges were resolved.

| uMshwathi Municipality | Measures implemented | Appelsbosch Hospital and its family of clinics | Measures implemented |
|---------------------------------|--|---|--|
| Provision of water services | List of areas with water supply challenges submitted to the Water Service Provider, viz: uMgungundlovu District Municipality | Interruption of water supply at Appelsbosch Hospital; | The issue was raised with the Water Service Provider, viz: uMgungundlovu District Municipality |
| Uncontrolled movement of people | To be resolved | Shortage of PPE | The order to procure the PPE has been processed (Appelsbosch Hospital). |

| | | | |
|--|----------------|--|--|
| Hosting of sporting events and cultural events | To be resolved | | |
| Failure to adhere to social distancing regulation and lack of sanitizers at pay-points | To be resolved | | |
| Farmers not adhering to regulations when transporting employees. Bakkies are overloaded. | To be resolved | | |

14.2. Indicate the anticipated threats in dealing with Covid-19 (Please also consider, hazards such as drought, fires and floods)

One of the recommendations from the World Health Organisation and South African Government is important: wash your hands regularly, since soap and water are excellent for fighting viruses. However, many of the houses in popular neighbourhoods still do not have running water. Drought and irregular rainfall will worsen the situation.

In South Africa, difficulties for access to water are similar: only 46% of people have access to drinking water at home (89% of South Africans have access to drinking water).

The presence of several million HIV-positive South Africans causes a significant part of the population to have a weak immune system, facilitating the rapid spread of COVID-19. The situation is urgent and shows the anatomy of our vulnerabilities.

12.4 Indicate support and intervention measures required and from which organ of state.

| The table below shows good and services that will be required for the site, i.e. Coastal TVET College (Appelsbosch Campus) identified for quarantine purposes: | |
|---|--|
| Description of good and services | Estimated funding required for immediate intervention |
| • Chemicals | 100 000.00 |
| • Gloves | 10 000.00 |
| • Masks | 80 000.00 |

| • Sanitizers | 150 000.00 |
|---|---|
| • Protective Personal Equipment | 15 000.00 |
| • Waste Bins | 60 000.00 |
| • Public toilets | 100 000.00 |
| • Security | 420 000.00 |
| • Maintain safe working conditions of site (Coastal TVET College: Appelsbosch Campus) with regard to hygiene | 50 000.00 |
| Additional goods and services required: | |
| Description of good and services | Estimated funding required for immediate intervention |
| • Refurbish toilets and water supply at taxi ranks | 320 000.00 |
| • Sanitize Municipal Public facilities e.g halls | 150 000.00 |
| The Appelsbosch Hospital and its family of clinics (Mtulwa, Crammond, Efaye, Mambedwini, Mayizekanye, Bambanani, Gcumisa and Gateway Clinics) urgently requires the following goods: | |
| Description of good and services | Estimated funding required for immediate intervention |

MSUNDUZI LM

6.4 present burials done:

| | | | | | |
|-----|-------------------|---------|------------|----------------|------------------------------|
| 61. | Snathing Cemetery | Burials | 09/04/2020 | 11h00 to 12h00 | Adults Burial Sibiya Funeral |
|-----|-------------------|---------|------------|----------------|------------------------------|

| | | | | | |
|-----|------------------------|-------------|------------|----------------|---|
| 62. | Snathing Cemetery | Burials | 09/04/2020 | 12h00 to 13h00 | Adults Burial Amandaba Funeral |
| 63. | Mountain Rise Cemetery | Cremation s | 09/04/2020 | 11h00 to 13h00 | Adults Cremation Doves Funeral |
| 64. | Mountain Rise Cemetery | Cremation s | 09/04/2020 | 13h00 to 15h00 | Adults Cremation On Jadoo Funeral |
| 65. | Mountain Rise Cemetery | Burial | 09/04/2020 | 10h00 to 11h00 | Adults Burial Icebolethu Funeral D-Block ext. |
| 66. | Mountain Rise Cemetery | Burial | 09/04/2020 | 11h00 to 12h00 | Adults Burial Umduduzi Funeral D-Block ext |
| 67. | Mountain Rise Cemetery | Burial | 09/04/2020 | 12h00 to 13h00 | Adults Burial Sibiya Funeral D-Block ext |
| 68. | Mountain Rise Cemetery | Burial | 09/04/2020 | 13h00 to 14h00 | Adults Burial Icebolethu Funeral D-Block ext |
| 69. | Mountain Rise Cemetery | Cremation s | 10/04/2020 | 13h00 to 15h00 | Adults Cremations On Jadoo |
| 70. | Mountain Rise Cemetery | Burial | 10/04/2020 | 10h00 to 11h00 | Adults Pauper Burial Thula Funeral APB-Block |
| 71. | Mountain Rise Cemetery | Burial | 10/04/2020 | 11h00 to 12h00 | Adults Burial Sibiya Funeral D- Block |
| 72. | Mountain Rise Cemetery | Burial | 10/04/2020 | 12h00 to 13h00 | Adults Re-Open Morgan F/S F-Block |
| 73. | Mountain Rise Cemetery | Burial | 10/04/2020 | 13h00 to 14h00 | Adult Burial Zothani Funeral APB-Block |
| 74. | Mountain Rise Cemetery | Burial | 10/04/2020 | 14h00 to 15h00 | Adult Burial Umduduzi Funeral D-Block |
| 75. | Snathing Cemetery | Burial | 10/04/2020 | 10h00 to 11h00 | Baby Burial was Cancelled |
| 76. | Mountain Rise Cemetery | Cremation | 11/04/2020 | 09h00 to 11h00 | Adult Cremation Holby Funeral |
| 77. | Mountain Rise Cemetery | Cremation | 11/04/2020 | 11h00 to 13h00 | Adult Cremation Sibiya Funeral |
| 78. | Mountain Rise Cemetery | Burial | 11/04/2020 | 10h00 to 11h00 | Adult Burial Mnguni Funeral E-Block |
| 79. | Mountain Rise Cemetery | Burial | 11/04/2020 | 11h00 to 12h00 | Adults Burial Khayelihle Funeral E-Block |
| 80. | Mountain Rise Cemetery | Burial | 11/04/2020 | 11h00 to 12h00 | Adult Burial Sibiya Funeral D- Block |
| 81. | Mountain Rise Cemetery | Burial | 11/04/2020 | 12h00 to 13h00 | Adults Burial Khayelihle Funeral E-Block |
| 82. | Mountain Rise Cemetery | Burial | 11/04/2020 | 12h00 to 13h00 | Adults Burial Sibiya Funeral Pauper Burial D- Block |

| | | | | | |
|-----|------------------------|-----------|------------|----------------|---|
| 83. | Mountain Rise Cemetery | Burial | 11/04/2020 | 13h00 to 14h00 | Adult Burial Sibiya Funeral D-Block |
| 84. | Mountain Rise Cemetery | Burial | 11/04/2020 | 13h00 to 14h00 | Adult Burial Sibiya Funeral RU-Block |
| 85. | Snathing Cemetery | Burial | 11/04/2020 | 10h00 to 11h00 | Adult Burial Sibiya Funeral Block -42 |
| 86. | Snathing Cemetery | Burial | 11/04/2020 | 11h00 to 12h00 | Adult Burial Umhlabomuhle Funeral Block-42 |
| 87. | Snathing Cemetery | Burial | 11/04/2020 | 12h00 to 13h00 | Adult Funeral Sibiya Funeral Block-42 |
| 88. | Snathing Cemetery | Burial | 11/04/2020 | 13h00 to 14h00 | Adults Funeral Icebolethu Funeral Block-42 |
| 89. | Mountain Rise Cemetery | Burial | 13/04/2020 | 12h00 to 13h00 | Adults Burial Sibiya Funeral -Block |
| 90. | Mountain Rise Cemetery | Cremation | 14/04/2020 | 11h30 to 13h30 | Adult Cremations On Jadoo Funeral |
| 91. | Mountain Rise Cemetery | Cremation | 14/04/2020 | 15h30 to 17h30 | Adult Cremation On Jadoo Funeral |
| 92. | Mountain Rise Cemetery | Cremation | 15/04/2020 | 10h00 to 12h00 | Adult Cremation Holby Funeral |
| 93. | Mountain Rise Cemetery | Cremation | 15/04/2020 | 12h00 to 14h00 | Adult Cremation Holby Funeral |
| 94. | Mountain Rise Cemetery | Cremation | 15/04/2020 | 14h00 to 16h00 | Adult Cremation City Funeral |
| 95. | Mountain Rise Cemetery | Cremation | 15/04/2020 | 16h00 to 18h00 | Adult Cremation City Funeral |
| 96. | Mountain Rise Cemetery | Burial | 15/04/2020 | 11h00 to 12h00 | Adult Burial Sibiya Funeral |
| 97. | Snathing Cemetery | Burial | 15/04/2020 | 10h00 to 11h00 | Baby Burial Machibisa Funeral BLN-Block |
| 98. | Snathing Cemetery | Burial | 15/04/2020 | 11h00 to 12h00 | Baby Burial Gama Funeral BLN- Block |

UMNGENI LM

12. ADDITIONAL COMMENTS

Additional Comments if there any

12.1 FUNERAL PARLOURS

Funeral parlours in umdm. 48

Capacity **732**

13. number the Cemeteries and Capacity per District

| uMngeni LM | No of Cemeteries | Name or location of the cemetery | Capacity | Available Capacity |
|---------------|---------------------|-------------------------------------|----------|--------------------|
| uMgungundlovu | 1 | Mpophomeni | 60000 | 2000 |
| | 2 | MATHANDABUSI | 350 | REACH CAPACITY |
| | 3 | LOISERIVER | 450 | 250 |
| | 4 | HOWICK MILLER STREES | 2000 | REACH CAPACIT |

C.3 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

C.3.1 UMGUNGUNDLOVU DISTRICT MUNICIPALITY HUMAN RESOURCE STRATEGY

The Full Council of 31 May 2019 adopted the uMgungundlovu District Municipality Human Resources Strategy

Profiling by SALGA has been completed with the following recommendations to be implemented in 2020/2021

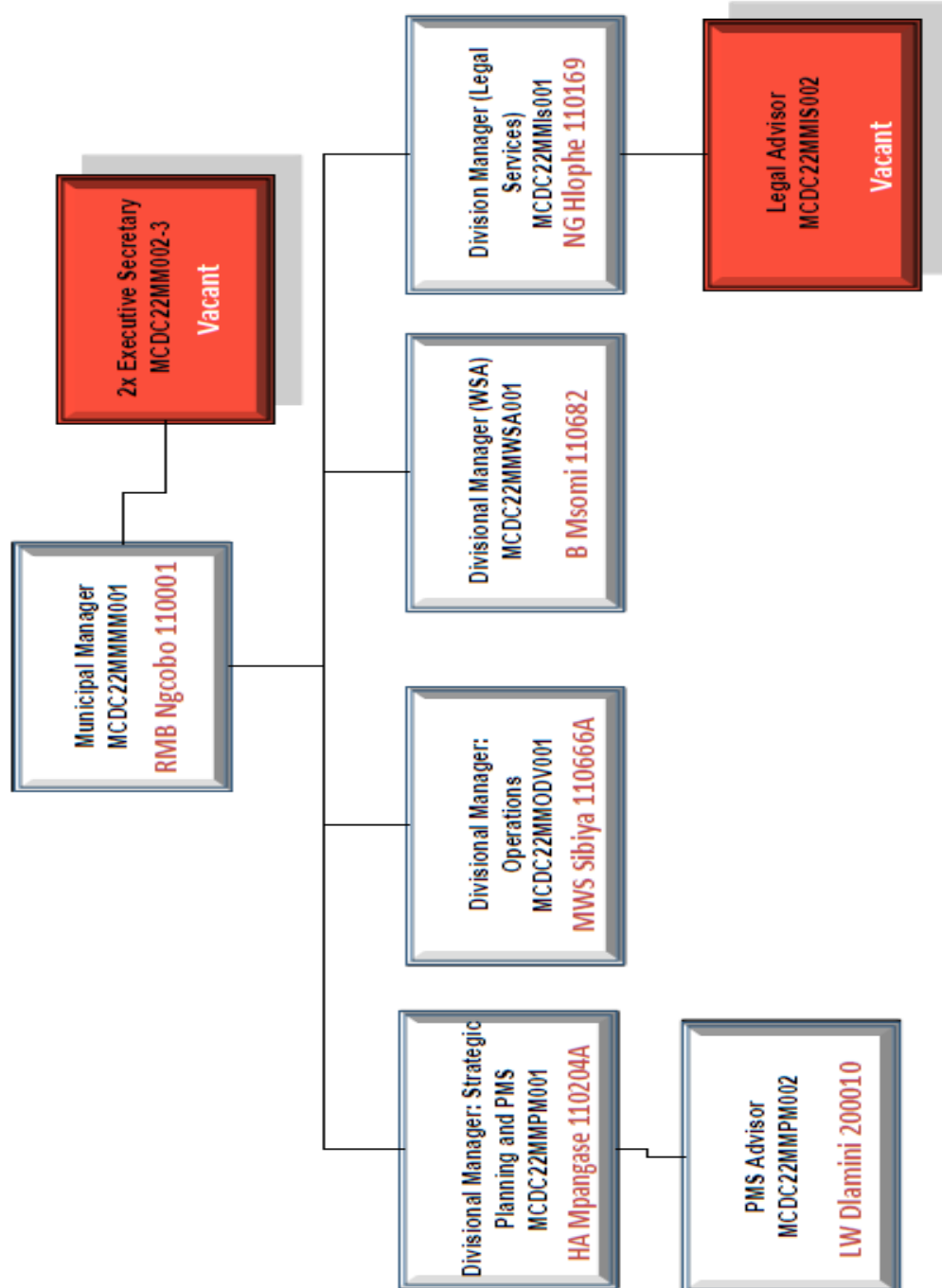
review:

- Develop an HRM&D strategy that contains and defines goals / objectives to improve the service delivered by the HR function and ensure the objectives are measurable and include dates by which these objectives must be met as well as the people responsible for achieving them.
- Develop a HR plan that refers to the people required in terms of headcount and capability to achieve the strategic objectives articulated in the strategy.
- Review the Municipal Training & Development strategy or plan to develop the technical skills and behavioural requirements derived from the HR Plan and/or the IDP to align to best practices.
- Develop policies for identified functional areas. I.e. Exit Management etc.
- Assess Organizational culture to determine employee satisfaction in order to identify improvement opportunities in HRM&D functions.
- Engage the work force and related structures on the process and its outcomes. Current efforts pertaining to other practices should be maintained

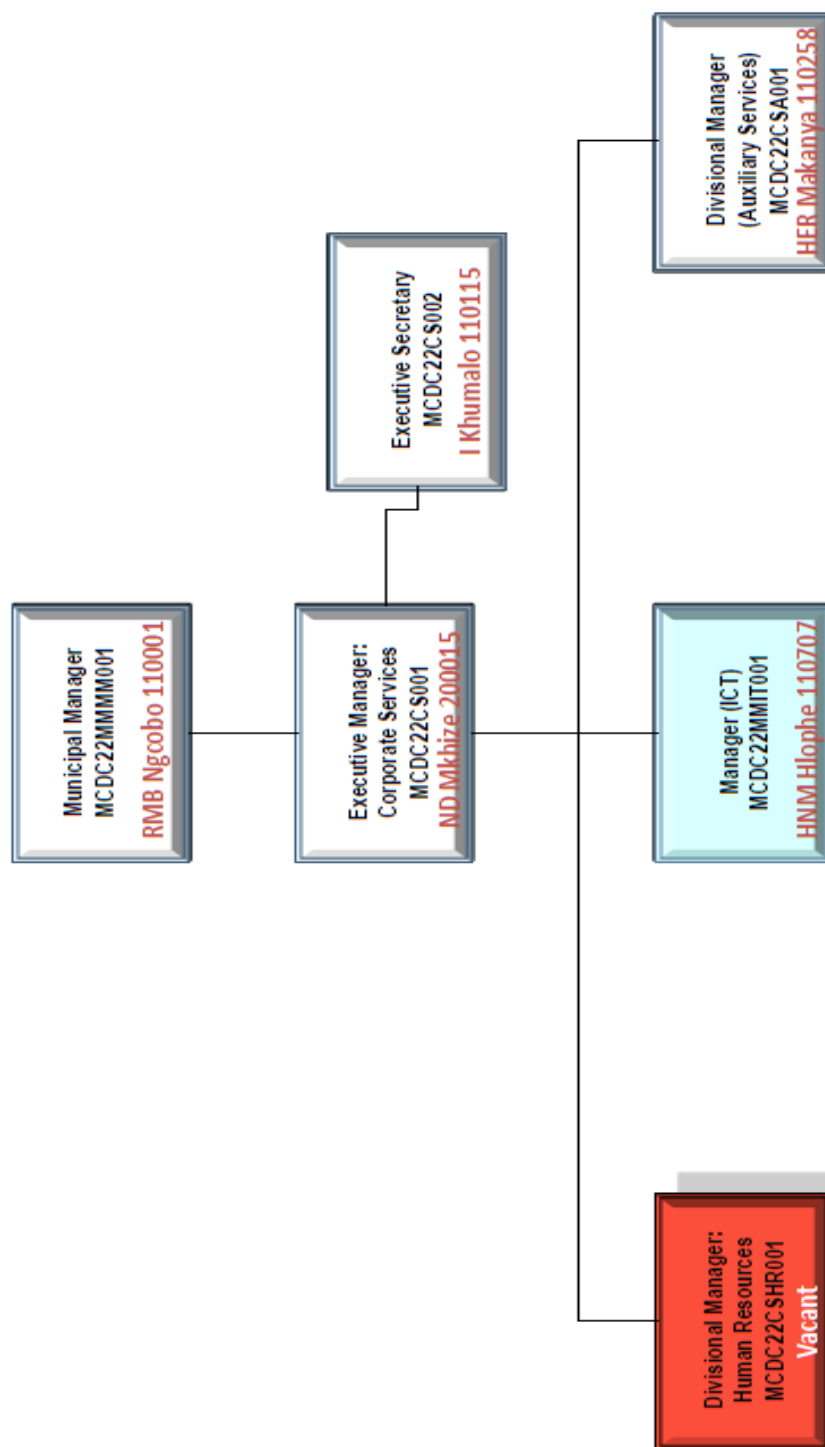
C.3.2 Organizational Structure

The top functional structure is presented below as showing the Council Departments, which perform the above-mentioned functions. The organogram was reviewed and adopted in 2019. Critical positions have been filled. The S56 posts have been filled with the exception of Chief Financial Officer which is occupied by an Acting CFO. The Municipality is working towards filling this position. The Organogram is an attachment of the IDP and will not be repeated here, however the organisational top structure is presented below.

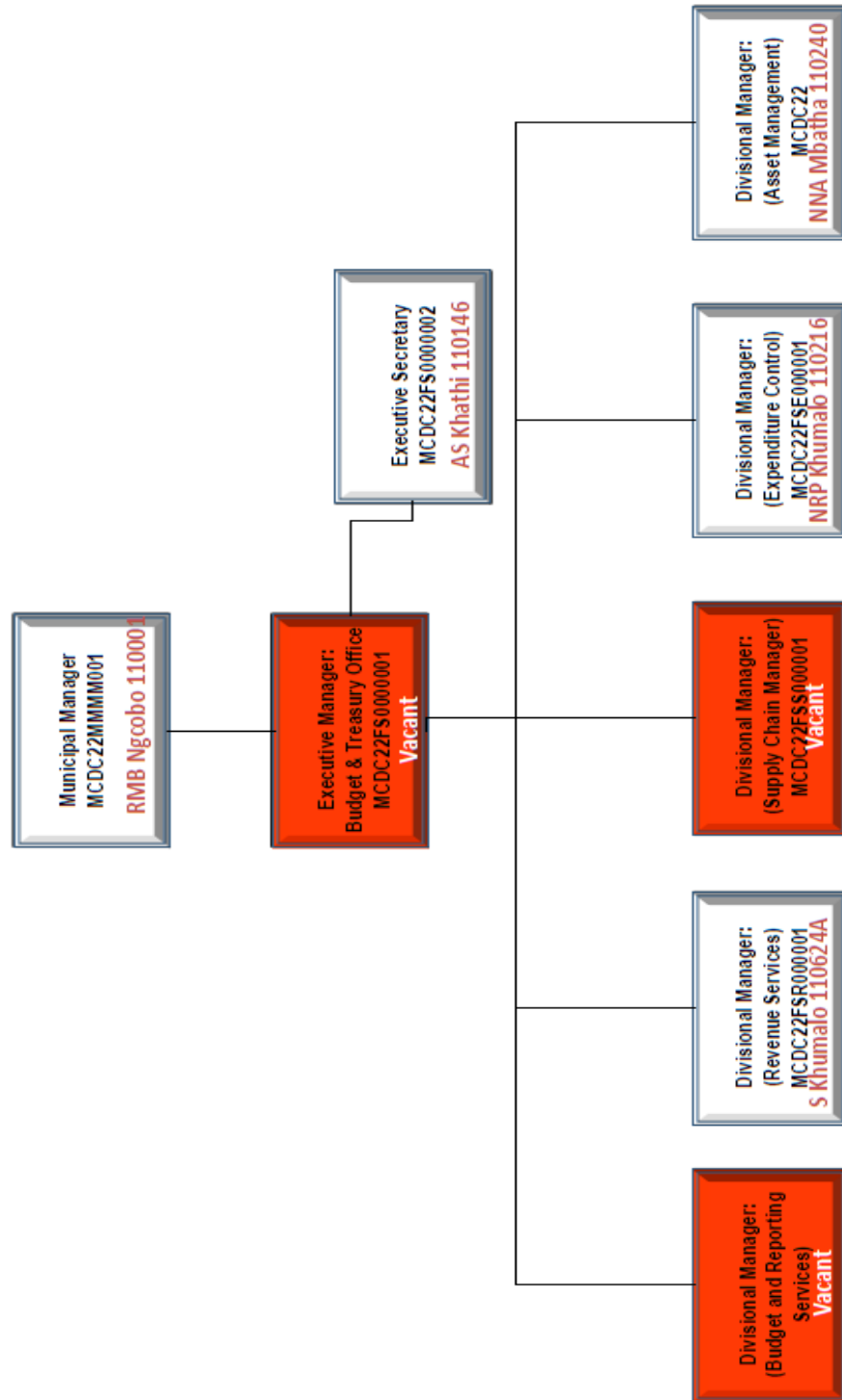
OFFICE OF THE MUNICIPAL MANAGER



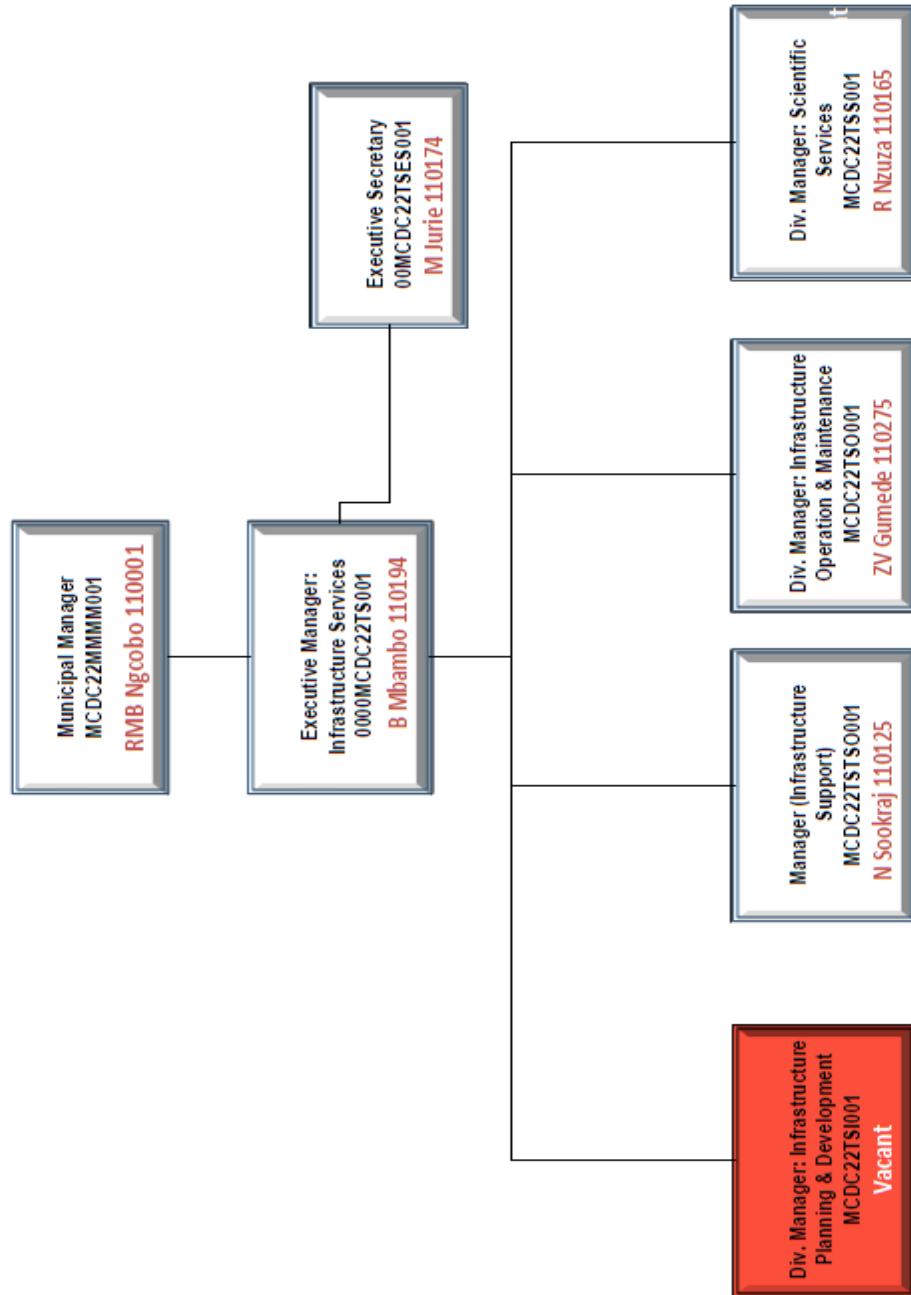
CORPORATE SERVICES



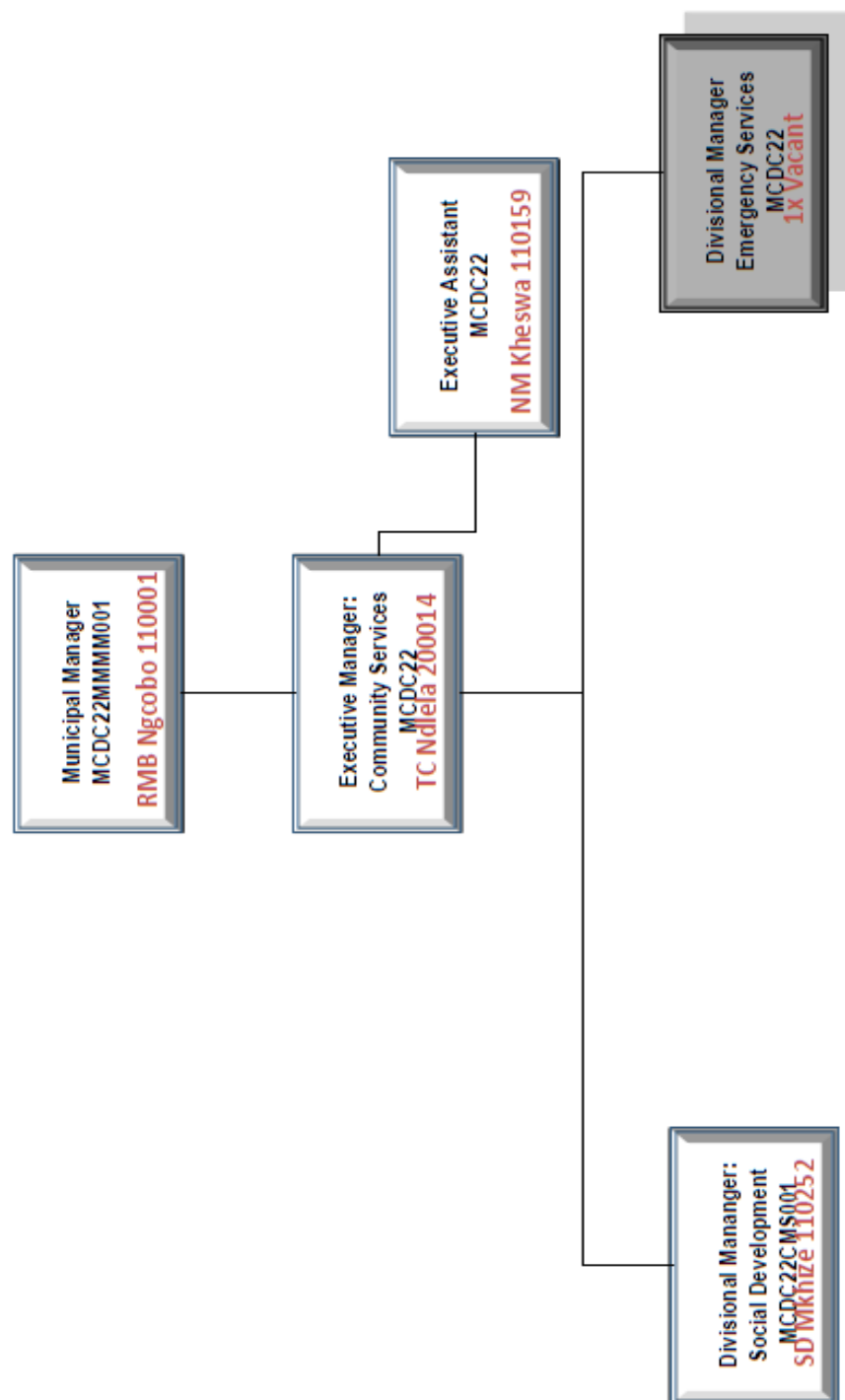
BUDGET AND TREASURY (FINANCE)



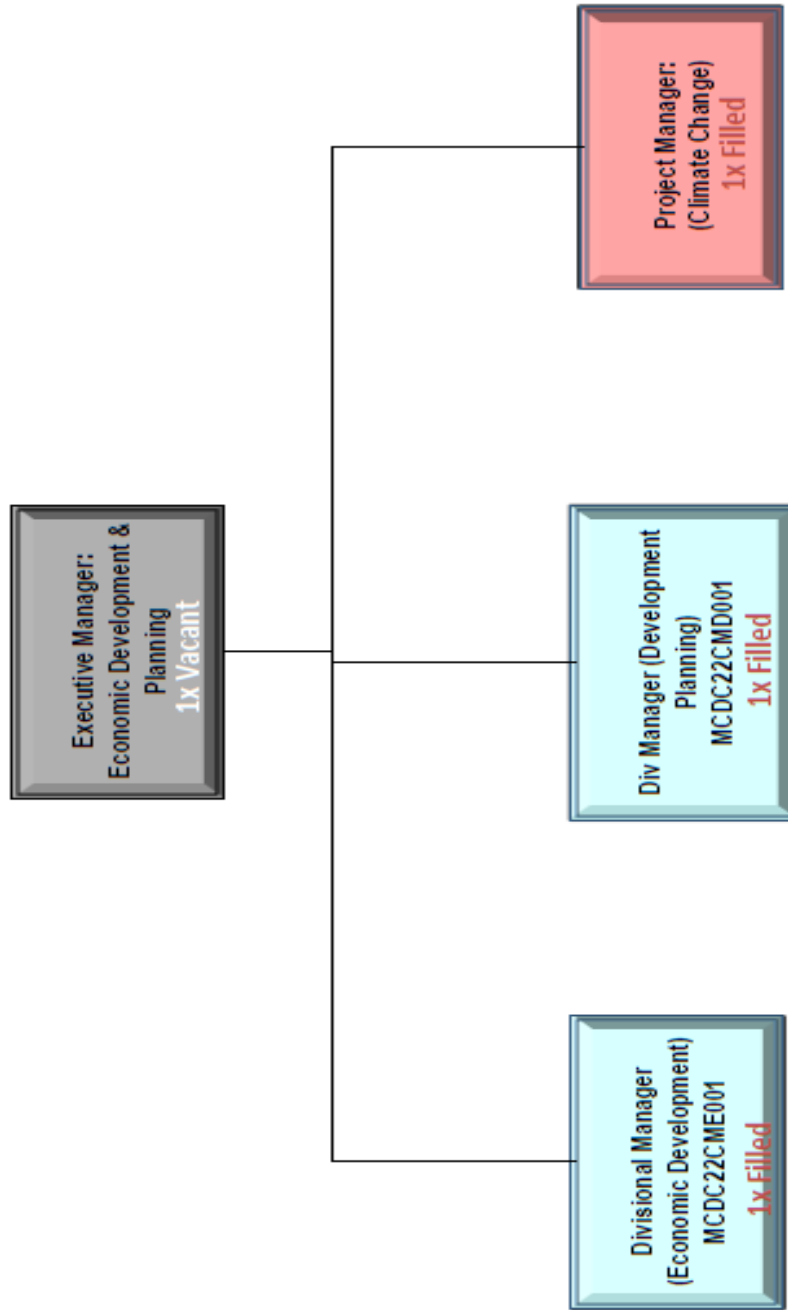
INFRASTRUCTURE SERVICES



COMMUNITY SERVICES



ECONOMIC DEVELOPMENT & PLANNING



POWERS AND FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

| NO. | FUNCTIONS |
|------|--|
| 1. | OFFICE OF THE MUNICIPAL MANAGER |
| 1.1 | Water Service Authority |
| 1.2 | Internal Audit |
| 1.3 | Mayoral support via the Mayor's Parlour (incl. OSS and Special Programmes) |
| 1.4 | Integrated Development Planning |
| 1.5 | Performance management & Strategic Planning |
| 1.6 | Inter-Governmental Relations (IGR) and Public Participation |
| 1.7 | Communications |
| 1.8 | Information and Communications Technology |
| 1.9 | Research and Development |
| 1.10 | Risk Management and Compliance |
| 1.11 | Legal Services |
| 2. | DEPARTMENT OF TECHNICAL SERVICES |
| 2.1 | Infrastructure Planning and Development |
| 2.2 | Water and Sanitation Provision |
| 2.3 | Solid Waste Management and Cemeteries and Crematoria |
| 2.4 | Municipal Infrastructure Grant (MIG) Funding |
| 2.5 | Technical Support |
| 2.6 | Infrastructure Operations and Maintenance |
| 2.7 | Mkhambathini Water and Sanitation |
| 2.8 | Richmond Water and Sanitation |
| 2.9 | Mpofana Water and Sanitation |
| 2.10 | uMshwathi Water and Sanitation |
| 2.11 | uMngeni Water and Sanitation |
| 2.12 | Impendle Water and Sanitation |
| | |
| | |

| | |
|--|--|
| 3. DEPARTMENT OF COMMUNITY SERVICES | |
| 3.1 | <p>Economic Development and Tourism</p> <p>IV. Local Economic Development</p> <p>V. Tourism Development</p> <p>VI. Rural Development and Heritage</p> |
| 3.2 | <p>Emergency Services</p> <p>III. Disaster Management Services</p> <p>IV. Fire and Emergency Services</p> |
| 3.3 | <p>Social Development Services</p> <p>V. Environmental Services</p> <p>VI. Youth Development</p> <p>VII. Project Coordination</p> <p>VIII. Call Centre</p> |
| 3.4 | <p>Development Planning</p> <p>IV. Development Planning</p> <p>V. Environmental Management</p> <p>VI. Geographic Information System (GIS) Services</p> |
| 4. DEPARTMENT OF FINANCIAL SERVICES | |
| 4.1 | Budgeting and Reporting |
| 4.2 | Expenditure Control |
| 4.3 | Income Control |
| 4.4 | Supply Chain Management |
| 5. DEPARTMENT OF CORPORATE SERVICES | |
| 5.1 | Human Resource Management (Employee Assistance / EAP, Skills Development, Staff Recruitment & Selection) |
| 5.2 | Administration and Sound Governance |
| | |

STAFF DEMOGRAPHICS

| Gender | African | Whites | Indians | Colored | Total |
|---------|--------------|-----------|------------|-----------|------------|
| Males | 281 (54.77%) | 4 (0.77%) | 19 (3.70%) | 5 (0.97%) | 309 (60%) |
| Females | 187 (36.45%) | 2 (0.38%) | 11 (2.14%) | 4 (0.77%) | 204 (40%) |
| Total | 468(91%) | 6 (1%) | 30 (6%) | 9(2%) | 513 (100%) |
| Target | 83% | 7% | 8% | 2% | 100% |

Vacancy and Turn- over Rate

The Municipality has a broad range of policies in place that are grounded in sound research, critical analysis and solid proposals to clearly express its ideals of supplying basic services to its communities.

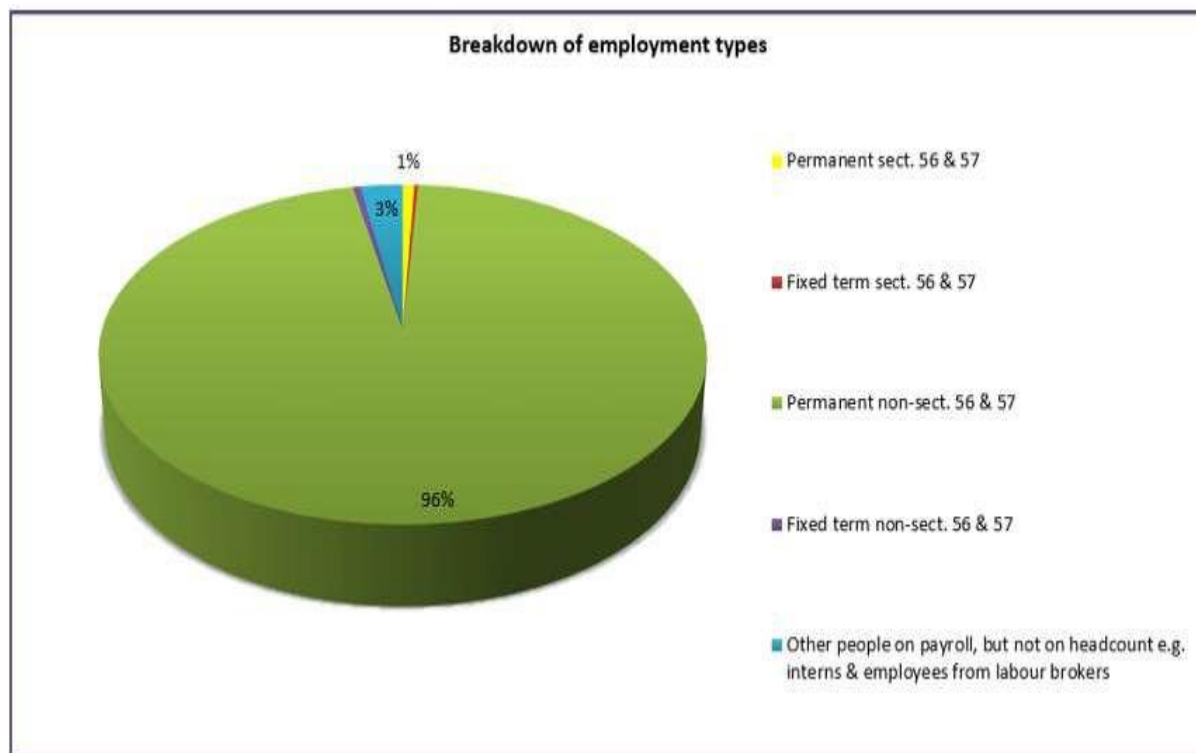
| 2019/2020 Vacancy Rate | | |
|--|----------------------|-----------|
| Designation | Total approved posts | Vacancies |
| Municipal Manager (MM) | 1 | 0 |
| Chief Financial Officer (CFO) | 1 | 0 |
| Other Heads of Departments (HOD's) | 3 | 1 |
| Fire Fighters | 116 | 8 |
| Senior Management Levels (Excluding Finance officials) | 41 | 20 |
| Senior Management Levels (Finance Officials) | 5 | 2 |
| Highly Skilled supervisors | 3 | 0 |

| Turnover Rate | | |
|----------------|--|---------------------------------------|
| Financial Year | Appointments during the financial year | Termination during the financial year |
| 2020/2021 | 17 | 10 |

C.3.3 Critical Posts

Critical Posts in the organisation are filled. The position of the Municipal Manager is filled and Section 56 posts are filled with the exception of HOD: Technical Services.

The panel was appointed by Council to undertake recruitment processes in line with Regulations on the appointment and employment conditions of senior managers. position advertised, shortlisted candidates were screened and interviewed however due to lockdown the panel could not conclude the process. Municipality currently has the Acting CFO that was sourced from COGTA database and his contract was renewed by Council until such time that the recruitment processes are finalised in order to ensure that pertinent strategic functions of the CFO as well as service delivery is not compromised



C.3.4 Employment Equity

Employment Equity Plan

UMgungundlovu District Municipality has reported for the 2020 reporting period in terms of Section 21 of the Employment Equity Act No. 55 of 1998, as amended. The Plan highlights the objectives of the municipality for each year. The Employment Equity Plan is an Annexure of the IDP.

Retention Policy

UMgungundlovu District Municipality has drafted the Human Capital Retention policy which is an Annexure of the IDP. It will be adopted this financial year.

C.3.5. Recruitment and Selection Policy

UMgungundlovu District Municipality has reviewed and adopted the Recruitment and Selection policy which is an Annexure of the IDP.

The Municipality is therefore using the above-mentioned policies and plans to assist in the training of staff, in the recruitment and staff retention.

Workplace Skills Plan

Skills Development and Training

The Municipality develops and implements a Workplace Skills Plan on an annual basis. UMgungundlovu District Municipality 2019/2020 Workplace Skills Plan was submitted to Local Government Sector Education and Training Authority (LGSETA) on 26 April 2019. This is based on the capacity-building and development needs identified by employees and managers, and is then affected through a training plan. The unit is also responsible for the training of unemployed youth. Although these needs are identified by managers and employees, the alignment of such needs with formal development needs, identified in terms of performance management, is lacking. This challenge is anticipated to be addressed by the implementation of the IPMS and alignment with identified capacity gaps and interventions that are then contained in individual employees' Personal Development Plans (PDPs).

| Description | A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c)) | C. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)) | Consolidated: Total of A and B | Consolidated Competency assessments completed for A and B (Regulation 14(4) (b) and (d)) | Consolidated: Total number of officials whose performance agreements comply with the Regulation 16 (Regulation 14(4)(f)) | Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14 (4) (e)) |
|-----------------------------------|---|---|--------------------------------|--|--|--|
| Financial Officials | | | | | | |
| Accounting officer | 1 | Nil | 1 | 0 | 1 | 0 |
| Chief Financial Officer | 1 | Nil | 1 | 0 | 1 | 0 |
| Senior Managers | 2 | Nil | 2 | 2 | 0 | 2 |
| Any other financial officials | 3 | Nil | 3 | 2 | 0 | 2 |
| Supply Chain management officials | | | | | | |
| Supply Chain Management Managers | 1 | Nil | 1 | 1 | 0 | 1 |
| TOTAL | 8 | Nil | 8 | 5 | 2 | 5 |

TRAININGS

| Name of Training Intervention | No. of Beneficiaries | Location | Duration | Funding for training | Monthly stipend |
|---|-----------------------------|---|-----------------|-----------------------------|------------------------|
| Plumbing – Recognition of Prior Learning (RPL) | 16 – employed staff members | uMshwathi, uMngeni, Umkhambathini and Mpofana | 4 months | CETA – Construction Seta | 0 |
| General Education and Training Cert: General Forestry (Agriculture) | 14 unemployed learners | uMsunduzi Males =9 Females=10 | 4 months | CATHSETTA | 0 |
| <u>Drivers Licence</u> | 40 unemployed learners | uMngeni, Mkhambathini, uMsunduzi | 4 months | Internal Budget | 0 |

Trainings Completed

| Name of Training Intervention | No. of Beneficiaries | Location | Graduation |
|--------------------------------------|-----------------------------|---|--------------------------------------|
| Bricklaying Skills Programme | 97 learners | TVET (Edendale Campus) | Not yet |
| Call Centre - Skills Programme | 33 Learners | uMshwathi Municipality (inmates) NewHanover jail | Yes – 20 th February 2020 |

Current Trainings

| Name of Training Intervention | No. of Beneficiaries | Duration | Funding for training | Monthly stipend |
|--|--|-----------------|-----------------------------|------------------------|
| OETDP | 13 –employed learners –including locals | 12 months | LGSETA | 0 |
| Electronics – cellphones, TV, Radio and Computer repairs | 16 – Impendle-unemployed youth | 4 months | MICT SETA | R1800 |
| Film & TV Production | 33 – uMkhambathini – unemployed youth | 4 months | MICT SETA | R1800 |
| System Development (IT) | 25-uMsunduzi (unemployed) 25-uMngeni (unemployed) | 4 months | MICT SETA | R1800 |
| Sound Technology – DJ, Producers | 33 – uMshwathi - unemployed | 4 months | MICT SETA | R1800 |
| | | | | |

Trainings to Commence:

| Name of Training Intervention | No. of Beneficiaries | Location | Commencement Date |
|--|--------------------------------------|---------------------------------------|-------------------|
| Municipal Finance Management Programme | 31= staff members – including Locals | uMgungundlovu, uMsunduzi and Richmond | May 2020 |
| AET | 20= employed staff- including Locals | uMgungundlovu, uMsunduzi and Mpofana | May 2020 |
| Municipal Governance | 8= Councillors | uMgungundlovu District | May 2020 |

Internships by COGTA

| No. | FIELD OF STUDY | WORKPLACE | GENDER | RACE | STIPEND |
|-----|-------------------------------|--------------------|---------|---------|---------|
| 1 | Public Management | uMDM & uMsunduzi | F=2 | African | R5000 |
| 2 | Information Technology | IT | F=2 M=2 | African | R5000 |
| 3 | Geographic Information System | Planning | F=3 | African | R5000 |
| 4 | Internal Auditing | UMDM & Richmond | F=3 | African | R5000 |
| 5 | Chemical Engineering | Water Services | F=1 | African | R5000 |
| 6 | Electrical | Maintenance(Admin) | M1 | African | R5000 |
| 7 | Human Resource Management | HRD | F=1 | African | R5000 |
| 8 | Management Assistant | Water Servicers | F=1 | African | R5000 |
| | | | | | |

Internship by MISA

| FIELD OF STUDY | WORKPLACE | GENDER | RACE | STIPEND |
|----------------------------------|----------------|--------|-------|---------|
| BTech : Town & Regional Planning | IDP Office | F = 1 | Black | R15 000 |
| BTech : Civil Engineering | Water Services | M=1 | Black | R15 000 |
| Diploma : Civil Engineering | Water Services | M=3 | Black | R4 000 |

WIL – FUNDED BY MICT SETA

| FIELD OF STUDY | WORKPLACE | GENDER | RACE | STIPEND |
|---------------------------|---|----------|---------|---------|
| Public Management | Department of Education | F=16 M=5 | African | R3800 |
| Human Resource Management | Department of Health | F=1 M=5 | African | R3800 |
| Business Management | NGC Enterprise | F=2 M=1 | African | R3800 |
| Management Assistant | Department of Rural Development | F=1 M=1 | African | R3800 |
| Human Resource Management | Umdm | F=2 | African | R3800 |
| Management Assistant | Ocule-IT | F=2 | African | R3800 |
| Public Management | Department of Agriculture and Rural Development | F=2 | African | R3800 |

Human Resources Statistics**Pension and Medical Aid Scheme Membership****Employee Membership of Medical Aid Schemes**

| Key Health | SAMWUMED | LA Health | FED Health | Bonitas | Hosmed | Total |
|------------|----------|-----------|------------|---------|--------|-------|
| 9 | 17 | 275 | 1 | 51 | 5 | 358 |

Employee Membership of Pension Schemes

| SALA | Natal Joint Municipal Pension Fund | Natal Joint Municipal Provident Fund | Natal Joint Municipal retirement Fund | Government Employees Pension Fund | Total |
|------|------------------------------------|--------------------------------------|---------------------------------------|-----------------------------------|-------|
| 2 | 166 | 349 | 7 | 2 | 526 |

C.3.5 IMPLEMENTING THE EMPLOYMENT EQUITY PLAN/ WSP/ TO ASSIST IN TRAINING, RECRUITMENT AND STAFF RETENTION.

C.3.6 UMGUNGUNDLOVU DISTRICT MUNICIPAL ICT POLICY FRAMEWORK Broadband

The National Development Plan envisaged that by 2020, 100% of South Africans will have access to Broadband Services. In the 2015 State of the National Address uMgungundlovu District Municipality was selected as one of the beneficiaries among eight District Municipalities where Broadband would be piloted.

In 2017 The Department of Telecommunications (DTPS) resolved that in response to the Budget Constraints, the rollout would be implemented in phases with the first phase targeting 771 Government, Health, Police, schools post offices and schools facilities to be connected at umdm by November 2019.

DTPS has appointed two implementing agencies namely Universal Service and Access Agency of South Africa (USAASA) and Broadband Infraco. USAASA has completed the rollout within Impendle Municipality having granted Free Internet Access in all the Government Facilities within its Scope is at handover stage of the project.

Broadband Infracore, whose scope includes 771 Government Facilities across the District is still at execution phase and projected handover on November 2019. The below graph depicts the Government Facilities per Local Municipality.

| uMgungundlovu District Municipalities | | | | | | | | |
|---------------------------------------|------------|-----------|-----------|-------------|------------|--------------------|----------|--------------|
| Local Municipality | Government | Health | Police | Post Office | Schools | School Independent | Thusong | Total |
| Impendle | 3 | 2 | 2 | 1 | 46 | 0 | 1 | 55 |
| Mkhambathini | 3 | 4 | 2 | 1 | 55 | 1 | 0 | 66 |
| Mpofana | 1 | 3 | 2 | 1 | 32 | 2 | 0 | 41 |
| Richmond | 5 | 5 | 2 | 2 | 55 | 0 | 1 | 70 |
| Msunduzi | 89 | 32 | 7 | 20 | 190 | 28 | 0 | 366 |
| uMngeni | 7 | 4 | 4 | 5 | 39 | 8 | 0 | 67 |
| uMshwathi | 3 | 7 | 6 | 4 | 84 | 2 | 0 | 106 |
| Total | 111 | 57 | 25 | 34 | 501 | 41 | 2 | 771 ★ |

The Project Implementation is monitored by the Office of the Premier at a Provincial Level and a District Steering Committee comprising of the Department of Health, SAPS, Education and the Post Office has been established at Regional District Level.

E-Government Strategy

In light of the eminent Fourth Industrial Evolution, the District will develop its e-Government Strategy with the strategic priorities centered around the National triple challenge of Unemployment, Inequality and Poverty as follows;

- One Government One Citizen View of all District Services
- Consolidation, Interoperability and Back End Integration of e-Government Services
- Enhanced Security for Government networks, communications infrastructure, and Government information, citizen's personal and transactional information.
- Human Resources and ICT Skills and Awareness Training (Internal and External)
- Manufacturing and SMME Support
- Broadband Infrastructure and Smart Council

District Digital Transformation

Council is structured, arranged and managed such that it is able to fulfil its strategic mandate. The management includes the development of appropriate strategy, implementation thereof, monitoring performance against expectations and reporting of such.

This structure, arrangements and management includes the conceptualisation of the use of Information and Communication Technology (ICT) in service delivery which culminates in an ICT Strategic Plan as approved in 2016. To achieve this the use of ICT in service delivery is, in the context of uMgungundlovu District Municipality, driven by strategic management in the same milieu as the use of information, human resources, finances and infrastructure.

ICT is thus increasingly used as an enabler of business functions and processes in the rendering of public services. This positions the municipality to use ICT in the realisation of value in all aspects of its business whether it be supporting operations or management, service delivery or serving the citizenry more effectively.

As such uMgungundlovu is commencing its digital transformation Journey in order to ensure it can make the most use of the benefits offered by Information Technologies in the Fourth Industrial Evolution while minimising the risk associated with their use.

At the start of this journey, UMDM is developing its 4iR Master Systems Plan which will articulate the Digital Transformation Agenda of Council, with a purpose to improve business processes by developing and streamlining Business Processes which will improve operational effectiveness and efficiencies. At the centre of the systems improvement for Council will be the following core elements;

- Modernisation : Improving access to District Services through a central District Cloud Platform
- Business Process Automation : Mapping and optimising of all key business processes Digitisation : Leverage on the Broadband infrastructure being deployed by National Government and foster innovation in the District
- Cybersecurity : Establishment of annual cyber security awareness programmes and Cyber awareness training centre
- ICT Skills awareness and Training : Establishment of Innovation Centres for training on Future Skills

SWOT

| HELPFUL | | HARMFULL | |
|----------|--|--|--|
| INTERNAL | <u>STRENGTHS</u> <ul style="list-style-type: none">• Monthly Reporting and to Portfolio Committee• Efficient and Experienced Staff• Intern Support Staff from Cogta• Functional IGR and Shared Services Model• Paperless Council Implemented• Cloud Solutions for Space Optimization | <u>WEAKNESSES</u> <ul style="list-style-type: none">• Insufficient Organizational structure to support efficient provision of ICT Services• Poor Interdistrict Network Infrastructure raising the cost of Telecommunications• Ageing Server and Desktop Infrastructure• Decentralized WAN Infrastructure• Legacy Network Systems• Regressing ICT Operational Efficiencies & lack of Security Awareness• Non-operational Red Plugs and Generators | |
| | <u>OPPORTUNITIES</u> <ul style="list-style-type: none">• Development of Technology Assembly, manufacturing and Distribution Nodes• Utilization of Locally developed Hardware and Systems from Local Talent• External Avenues to Fund Council Projects• Maximize Economies of Scale through Shared Services• Improve Quality of Service Delivery through Process Automation | <u>THREATS</u> <ul style="list-style-type: none">• Inadequate Cyber Security Awareness• Inability to embrace new Technology Developments and innovations to Enhance Customer Relationships and Service Delivery• Ill-prepared for Cyber Attacks (Global and Local)• Shortage of ICT Skills necessary for the Fourth Industrial Evolution• Digital Colonialism | |

ICT GOVERNANCE

Principle 12 of the King IV report on Technology and Information Governance provides guidelines on the leadership, organizational structure and processes necessary for council to leverage Information and Technology resources and to produce the Information required to drive the alignment, delivery of value, management of Risk, optimize the use of resources, sustainability and management of performance.

The Government Information Technology Officers Council (GITOC), Human Resources Portfolio Committee, ICT Steering Committee are the Districts ICT Governance Structures as detailed below;

a) GITOC

The Information Communication Technology Officers Council (GITOC) is the Information and Technology Intergovernmental relations structure of uMgungundlovu. It is represented by all the Local Municipalities ICT practitioners, administered by the UMDM ICT head and chaired by the Impendle Municipal Manager. The primary role of the structure is to lead and coordinate District Wide Information Communication and technology in and around the District. This forum reports to the Municipal Managers Forum.

b) Portfolio Committee

As constituted by the Municipal Structures Act, the ICT Division is positioned under the Human Resources and Sound Governance Municipal Key Performance Area. This is a political committee with clearly defined terms of reference and is chaired by a member of the Council Executive Committee Member.

c) ICT Steering Committee

The ICT Steering Committee is a committee of senior executives whose role is to direct, review and approve strategic plans, oversee major initiatives and the allocation of ICT resources. The committee is not involved in the day to day management of the ICT Division but rather, is primarily responsible for establishing the ICT Priorities for the organization as a whole.

District ICT Policy Framework

uMgungundlovu District Municipality adopted the Corporate Governance of ICT Policy framework applicable to public administration in all spheres of Government, organs of state and public enterprises as defined in Section 195 of the Constitution.

The implementation of the policy framework is an ongoing exercise, as Council adopts new technologies and systems existing policies must be revised to mitigate new risks brought about by emerging technologies.

Progress on the Policy Framework and the scheduled of Policy revisions is tabulated in the section below.

| Policy | Status | Date of review / development |
|---|--------|------------------------------|
| ICT Risk Management Policy | ✓ | September 2021 |
| ICT Management Framework | ✓ | July 2021 |
| Portfolio Management Framework | ✓ | - |
| ICT Disaster Recovery Plan | ✓ | July 2021 |
| Data Backup and Recovery policy | ✓ | July 2022 |
| ICT User Access Management policy. | ✓ | July 2021 |
| ICT Security Controls policy | ✓ | July 2022 |
| ICT Operating System Security Controls policy | ✓ | - |
| ICT Enterprise Architecture | ✗ | June 2021 |
| Medium Term ICT Strategy | ✗ | June 2021 |
| ICT Migration Plan | ✗ | June 2022 |
| ICT Performance Indicators as contained in the Municipality's Performance Management System | ✓ | June 2021 |
| Information Systems Security Strategy | ✗ | December 2021 |
| Information Security Plan | ✗ | April 2022 |
| Business Continuity Plan | ✓ | October 2022 |

MUNICIPAL TRSNFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

| | |
|---|--|
| STRENGTHS Skills development and professionalization of staff. <ul style="list-style-type: none">• Section 56 positions have been filled.• Some critical posts have been filled.• HR Strategies in place and Policies reviewed.• OPMS frameworks in place.• Internal Audit Committees in place.• MPACs are in place and doing the oversight roles.• District Technical Advisory Committee (DTAC) on performance management meets quarterly. | WEAKNESSES <ul style="list-style-type: none">• Some key units are under resourced:<ul style="list-style-type: none">○ Operations and Maintenance.○ Economic Development.○ IDP• Challenges with implementation of HR issues.• Challenges on implementation of Policies in general.• Services at the Call Centre and CCCs need to be improved.• Quality of information submitted by internal departments to the IDP, Budget and |
| OPPORTUNITIES <ul style="list-style-type: none">• Implementation of the updated Organogram• Completion of the Job Evaluation exercise by SALGA | THREATS <ul style="list-style-type: none">• Lack of common interpretation of SALGA directives like on Job evaluations and Collective Bargaining |

C.4. KPA: BASIC SERVICE DELIVERY

C.4.1 Water and Sanitation

4.1.1 UMgungundlovu District Municipality is a Water Services Authority, servicing the uMshwathi, Mkhambathini, Mpofana, Impendle, uMngeni and Richmond Municipalities on water and sanitation services.

4.1.2 The Water Services Development Plan (WSDP)

The WSDP has been reviewed and adopted by council on 31 May 2019 which included vigorous public participation process in line with the IDP.

4.1.3 The link to access the WSDP is:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fWSDP%2f>

4.1.4 Even though the link above is provided, the WSDP is an annexure of the IDP.

C.4.1.7. Regarding the Operations and Maintenance Plan-it has been adopted as part of the Capital works Budget and Policy. Please see the Financial Section and Budgets in this IDP. Also, a high-level Capital Investment Framework is included in the Financial Plan.

C.4.1.8 Infrastructure Asset Management Plan

C.4.1.9 Infrastructure Procurement Strategy

The Municipality does not have an infrastructure procurement strategy for water and sanitation in place. However, funding needs to be identified to develop the plan.

C.4.1.10 Infrastructure Programme Management Plan

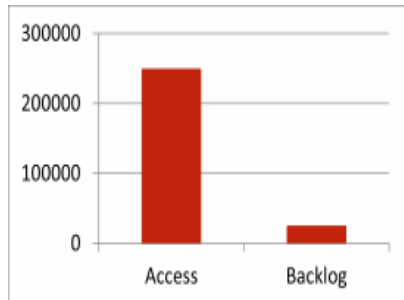
The Municipality does not have an infrastructure Programme Management Plan for water and sanitation in place. Funding needs to be identified to develop the plan.

C.4.1.11.

See the Financial Plan with the high-level Capital Investment Framework with the maps of capital projects.

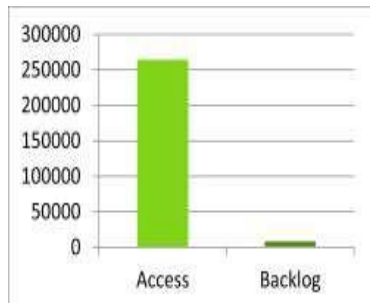
Access to Water and Sanitation in 2011

(Based on STATS SA figure of 272 660 households in the District)



Water

Backlog in 2011 was 24 262 households

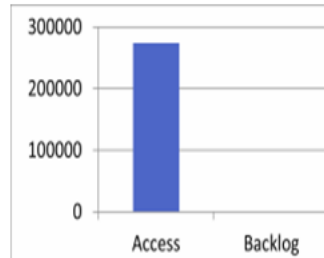


Sanitation

Backlog in 2011 was 2447 households

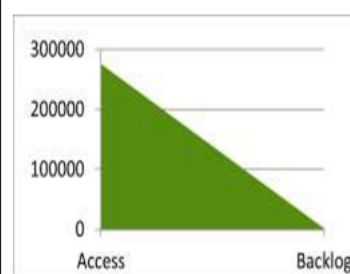
Access to Water and Sanitation in June 2016

(Based on census 2011 STATS SA figure of 27 660 households in the District)



Water

Backlog in June 2016 was eliminated , however due to the no. of increasing households within the district there is still a need to provide access to water.



Sanitation

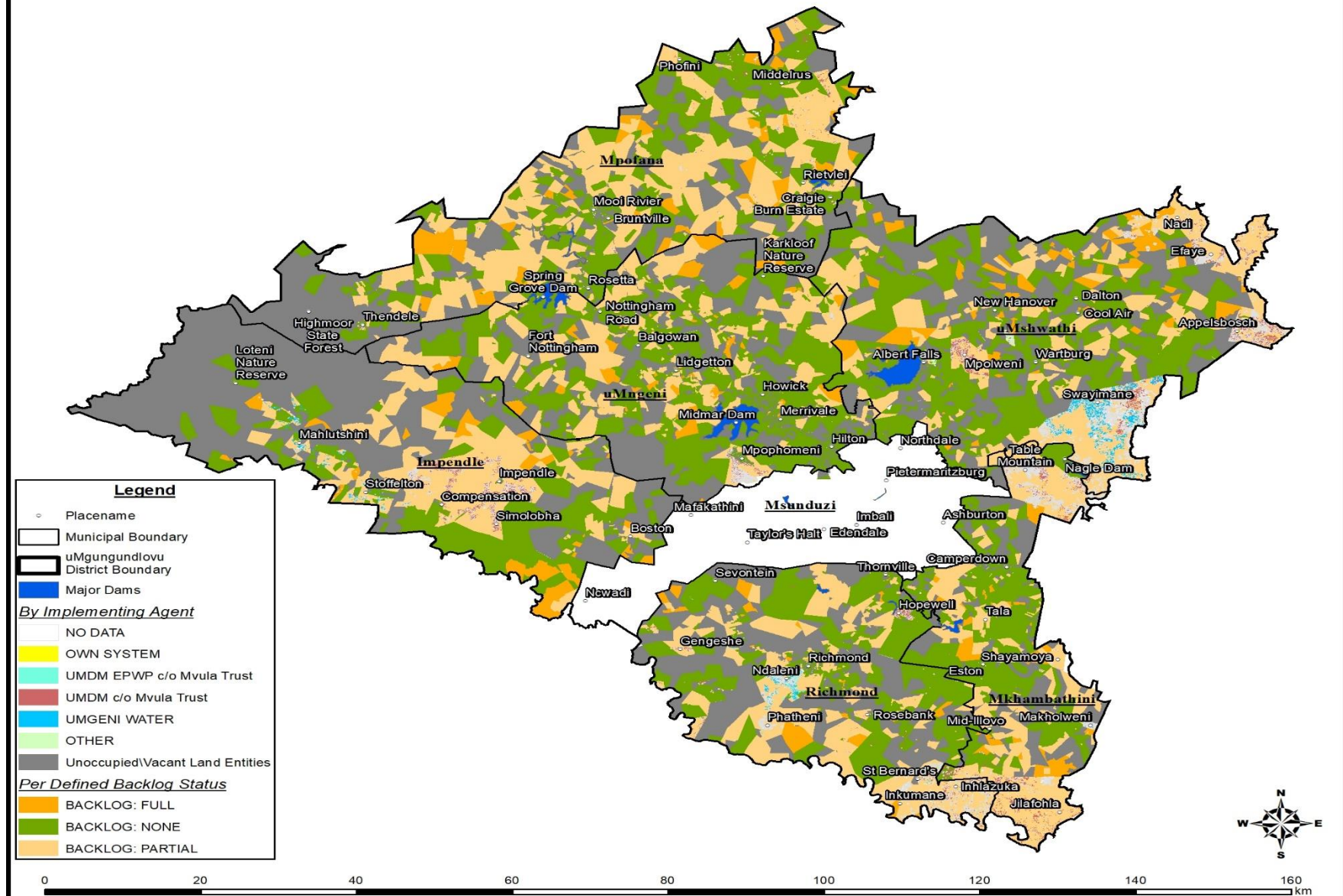
Backlog in June 21016- eliminated.

The map displays the uMgungundlovu Water Supply area, which is divided into several municipalities: uMshwathi, uMngeni, uMkhambathini, and Richmond. The map uses a color-coded system to indicate the type of water supply available in different areas. The legend identifies the following categories:

- Placename:** Represented by a small circle.
- Municipal Boundary:** Represented by a thin black line.
- uMgungundlovu District Boundary:** Represented by a thick black line.
- Water Supply:**
 - Constant Supply:** Light green.
 - Intermittent Supply:** Brown.
 - Water Tanker Supply:** Light blue.
 - Own Supply:** Yellow.
 - No Supply:** Red.
 - No Municipal Service (Private/Unoccupied):** Grey.
 - Dam:** Dark blue.
 - Nature Reserve or Wilderness:** Dark green.

The map also includes a scale bar (0 to 160 km) and a north arrow.

uMgungundlovu Sanitation



C.4.2 Solid Waste Management

C.4.2 Solid Waste Management

The Constitution of the Republic of South Africa (1996) creates a right for its citizens to live in a safe and healthy environment and requires local government to provide cleansing and maintenance services to public roads and public spaces as well as refuse collection from households and businesses. Local governments are also required to operate waste disposal facilities.

Section 84 (e) of The Municipal Structures Act 117 of 1998 provides that a District Municipality has the power and function for:

Solid waste disposal sites serving the area of the district municipality as a whole, in so far as it relates to—

- (i) The determination of a waste disposal strategy;
- (ii) The regulation of waste disposal;
- (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

The legislative framework regulating solid waste in South Africa requires both local and district municipalities to share responsibility for different parts of the solid waste management system.

THE CURRENT WASTE MANAGEMENT SITUATION WITHIN THE UMDM

Demographics

Most importantly, the 2020 National Waste Management Strategy has the concept of the “Circular Economy” at its centre. The circular economy is an approach to minimising the environmental impact of economic activity by reusing and recycling processed materials to minimise: (a) the need to extract raw materials from the environment; and (b) the need to dispose of waste. The circular economy is built on innovation and the adoption of new approaches and techniques in product design, production, packaging and use.

In line with the outcome-based planning approach of government, the strategy is premised on three (3) outcomes which will see a future South Africa with zero waste in landfills; cleaner communities, well managed and financially stable waste services, and a culture of zero tolerance of pollution, litter and illegal dumping.

Excerpts from Speech by Minister of Environmental Affairs, Mrs Barbara Creecy at the launch of the 2020 National Waste Management Strategy.

The 2011 census estimated the population of the uMgungundlovu District Municipality (uMDM) at just over 1 million people residing in an estimated 272 666 households. Population projections indicate that by 2021 the uMDM population would have grown to almost 1,1 million and households would have grown to almost 300,000. The uMDM

surface area exceeds 9000 square kilometers and with the Msunduzi Municipality

covering less than 7% of the surface area but containing almost 65% of all households.

Waste Generation

To determine the total possible amount of waste that is currently being generated in an area, models have been developed that utilise per capita income, economic and population growth rates to develop estimates. In 2019 using one of these models it

“THE REALITY IS THAT MANY IF NOT MOST LOCAL GOVERNMENT AUTHORITIES ARE CURRENTLY STRUGGLING TO SIMPLY MAINTAIN BASIC SERVICE LEVELS AND THAT THERE IS RELATIVELY LITTLE TECHNICAL OR FINANCIAL CAPACITY OUTSIDE THE METROS TO LEVERAGE SERVICE DELIVERY TO SUPPORT BENEFICIATION OF WASTE. FURTHERMORE, ECONOMIES OF SCALE AND DISTANCE MEAN THAT IN THE ABSENCE OF PROVINCIAL AND NATIONAL INTERVENTION, IT IS OFTEN DIFFICULT FOR SMALLER AND MORE RURAL MUNICIPALITIES TO UNLOCK VALUE WITHIN THE WASTE STREAMS FOR WHICH THEY ARE RESPONSIBLE, UNDERSCORING THE NEED FOR A REGIONAL APPROACH TO PLANNING AND ACCOUNTING OF THE FULL COSTS OF WASTE MANAGEMENT LED AT THE DISTRICT AND PROVINCIAL LEVEL. CURRENTLY, MOST MUNICIPALITIES IMPLEMENT THE LEAST COST METHOD OF COLLECTION AND DISPOSAL AS A MINIMUM REQUIREMENT AND FIND IT DIFFICULT TO IMPLEMENT AN INTEGRATED WASTE MANAGEMENT SYSTEM AS PER THE WASTE HIERARCHY”

was estimated that almost 235,000 tonnes of general waste is most likely to have been generated across the uMDM. By 2025 this would have grown to almost 250,000 tonnes per annum (GreenEng, 2010)

Waste Characterisation

Data is available from previous studies that enable us to understand the composition of the waste being generated within the uMDM. This helps to inform the cleansing, collection, diversion to recycling, and other treatment infrastructure that needs to be developed in order to give effect to the need to landfill waste as a last resort.

Figure 1 – Waste Composition Data for uMDM in 2020 (Hydroplan, 2011)

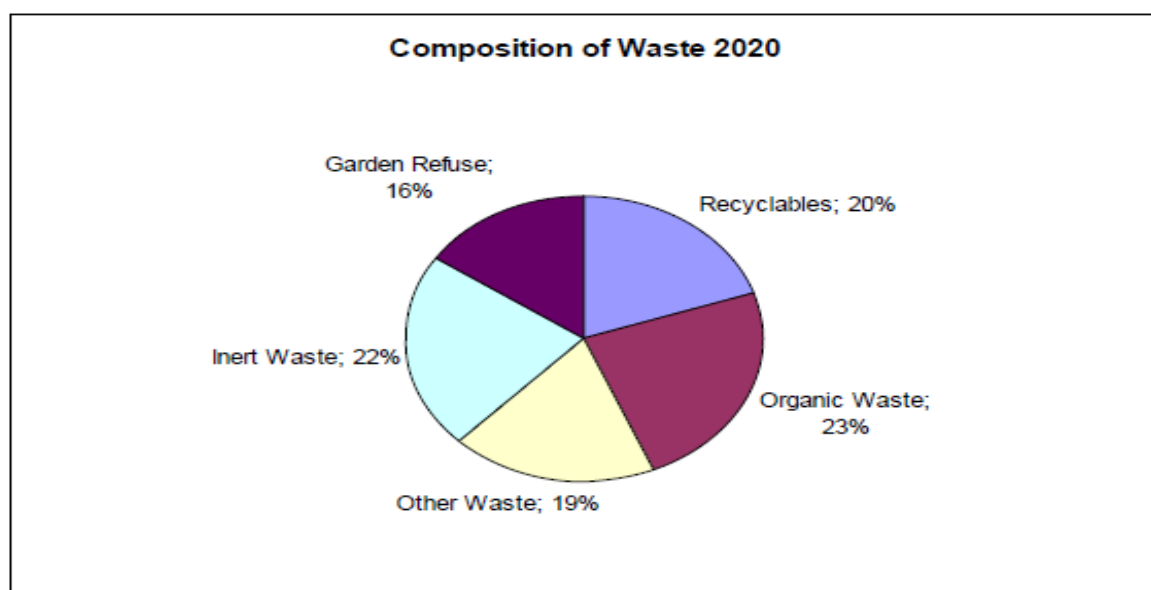
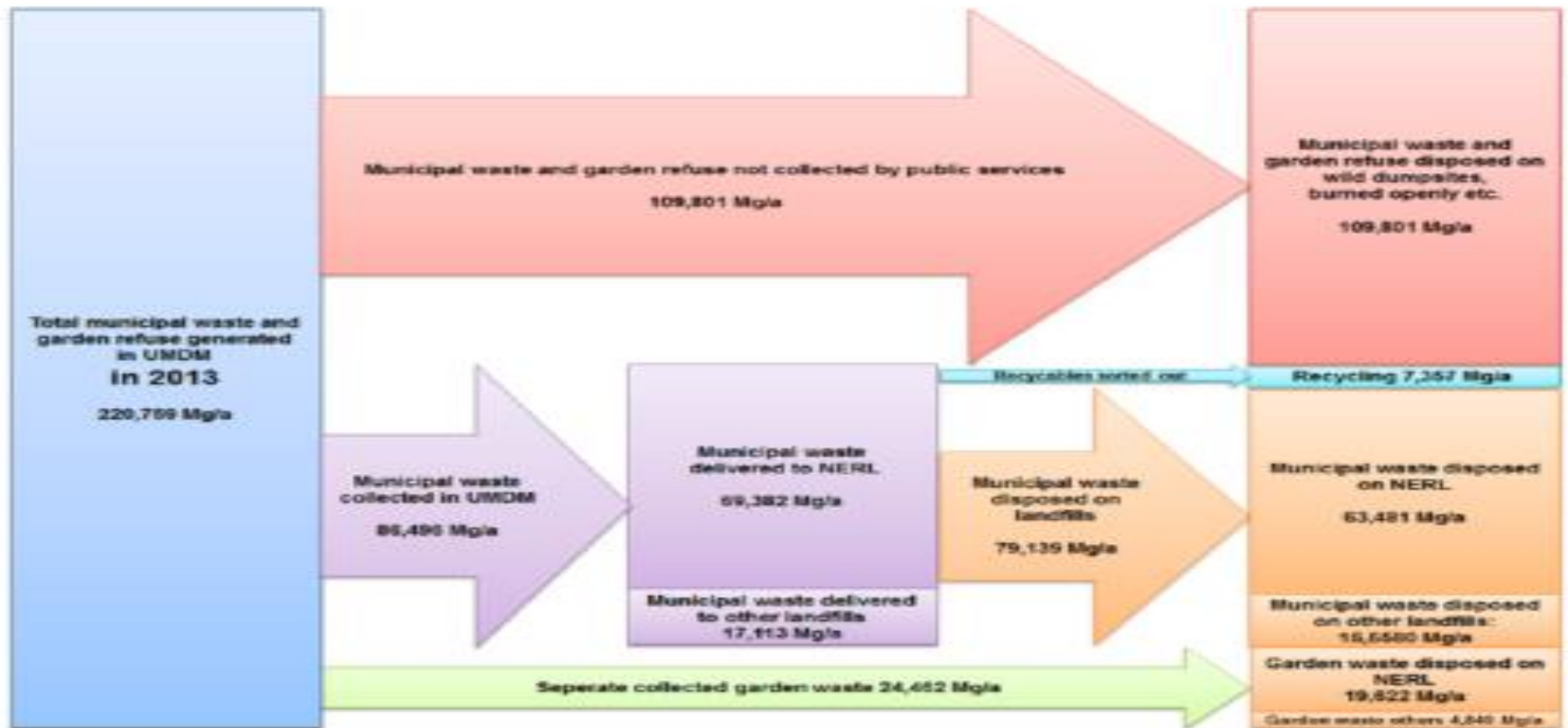


Figure 2 – Flows of General Waste within the uMDM (Dilewski,2013)



Waste Collection within the uMDM

The 2011 census indicated that only 47% of households within the uMDM had access to regular weekly refuse collection services. Figure 3 provides a snapshot of the extent of refuse collection services across all the local municipalities within the uMDM.

Figure 3 – 2011 Census on HH Waste Collection Rate

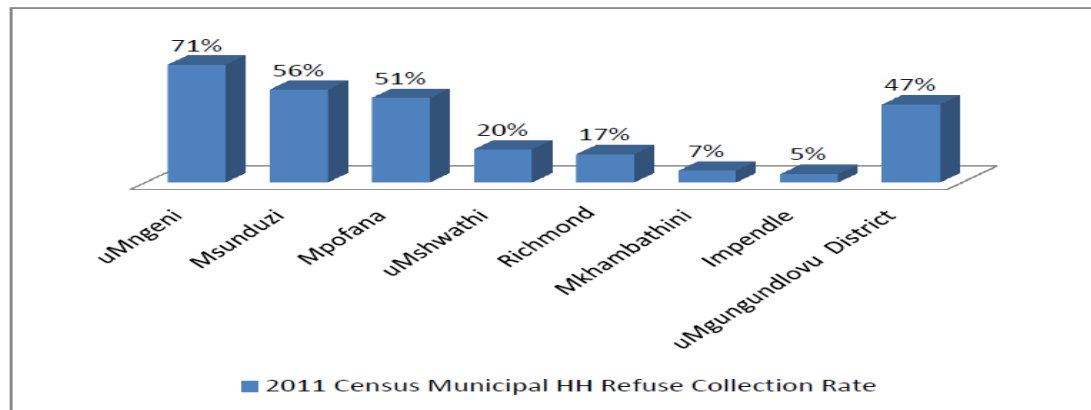
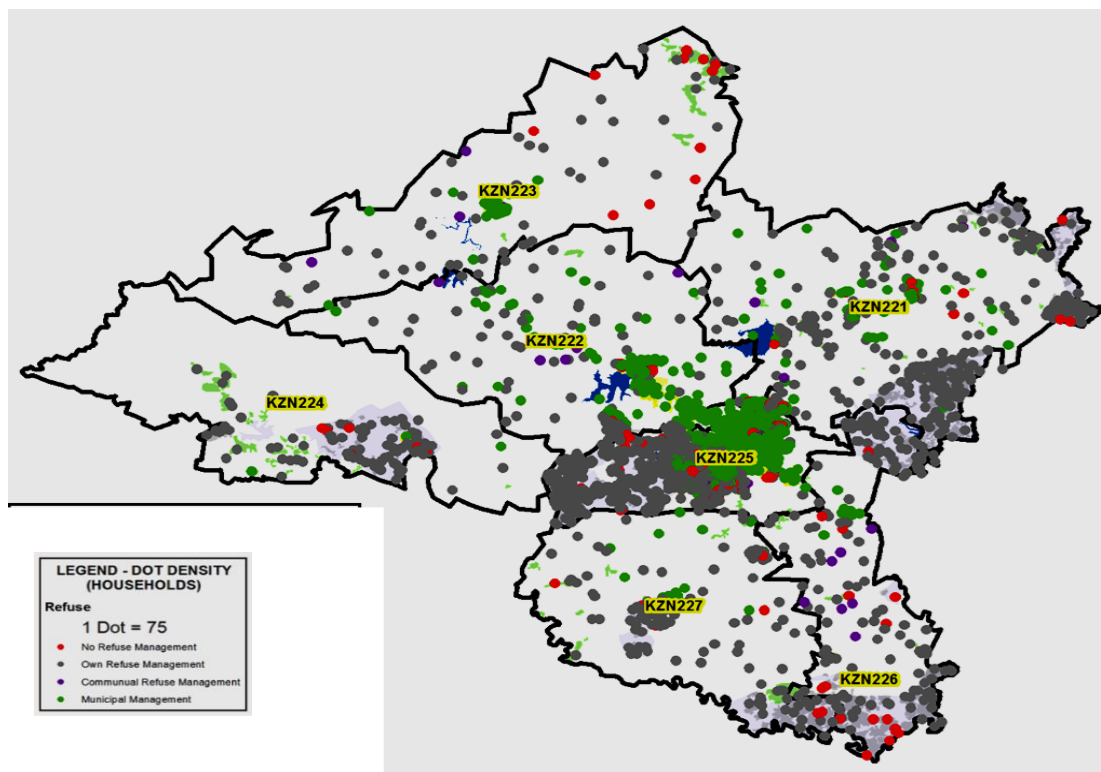


Figure 4 Spatial Representation of Refuse Collection Services within uMgungundlovu (COWI, 2015)



Since 2011 very little progress has been made across the uMDM to provide waste collection services to most low-income households in urban areas and all households in peri urban and rural contexts. It is generally accepted that half of all households in the uMDM have no access to a weekly kerbside or communal waste collection service. The worst performers are municipalities within the uMDM without a commercial and significant middle income household rates base the capacity as well to sell electricity.

Waste Disposal and Treatment Infrastructure within the uMDM

The Waste Act and Waste Management Strategy requires all South Africans and municipalities to operate from the view that wasted materials are resources from which economic, environmental and social value can be extracted through various treatment processes from recycling of mainline packaging to the treatment of organic materials to produce energy and nutrients. The uncontrolled use of natural resources to produce fuel, energy and food for our economies has led us to the point where long-term changes in our climate now pose serious grave risks to human survival. We have passed the point where we can landfill garden materials, food and other organic materials and create greenhouse gases that then fuel climate change. We are also past the stage where we can allow materials that can be recycled to be lost permanently as a resource through landfilling.

Landfill

Landfill Sites within the uMDM have not yet managed to attain the standards of a sanitary landfill site, instead most of our landfills are non-compliant with their license conditions and are at different stages of enforcement and prosecution actions by EDTEA and in the Msunduzi case the SAHRC. To compound our challenges, we have not moved much from reliance on landfilling as our primary means of dealing with wasted materials. All existing licensed landfill sites within the uMDM are very likely to reach the end of their lifespan within the next three to five years. The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is estimated to be within 5% of that limit, whereafter it will have to be closed. The South African Human Rights Commission has also commenced with legal processes to obtain an order from the court for various matters relating to the New England Road Landfill Site as well to compel various spheres of government to address the non-development of a new landfill site within the uMDMi and the infrastructure and facilities that promote diversion of valuable wasted materials back into the economy and away from landfill sites .

The Currys Post Road Landfill Site within the uMngeni Municipality is also unlikely to complete the licensing process and undertake the capital works to extend the footprint of the current landfill site prior to the airspace running out. The best case scenario anticipates that by 2024 the Msunduzi, uMshawthi , Mkhambathini and uMngeni municipalities will have no landfill airspace to dispose of waste from 85% of the uMDM population. This crisis presents an opportunity to divert recyclables and organic materials away from landfill sites. Given that these two waste streams compose almost 60% of all waste materials being generated in the uMDM, significantly less materials will be sent for landfilling and the

priority should be to support the establishment and operations of material recovery facilities, composting and anaerobic digestors.

STRATEGY TO DEVELOP A DISTRICT LANDFILL SITE

The uMDM is to recommence the process of obtaining a waste management license for a landfill site. The continuation of the contract with the appointed consulting team would need to be reviewed for compliance with current supply chain management regulations and escalations of the contract price given that the contract was awarded in 2008. An independent land valuation process would need to be undertaken and formal negotiations would need to be concluded between the uMDM and the landowners on the sale of the land. If these negotiations fail, the uMDM would need to look at other legal options to secure sites needed for the provision of waste disposal services in the uMDM.

The uMDM would also need to set aside internal funds or secure grant funding of up to R25 million over the 2021 – 2024 period to purchase the site, engage the consulting team to undertake the waste management license process and undertake legal processes to expropriate the land should the negotiations fail.

The uMDM would also need the KZN COGTA to intervene and guide the resolution of the powers and functions for solid waste disposal between the uMDM, the Msunduzi Municipality and other LMs in the uMDM. Given that the South African Human Rights Commission has started formal legal processes wherein the Msunduzi Municipality has to defend itself against charges that the New England Road Landfill Site and its operations have had a severe negative impact on human health and according to the arguments set out, the SAHRC is seeking a remedy that will ensure remedial actions so that no further violations of people's right to clean air and a healthy living environment are allowed to happen in the routine manner that it has for more than a decade or longer at the Msunduzi landfill site

Recycling

Various studies have indicated that wastepickers in South Africa's urban centres are recovering almost 20% to 40% of all recyclable materials. In the uMDM at great risk to themselves and incentivised by the value of recyclable materials wastepickers at the Msunduzi, uMgeni and Mpofana landfill sites are recovering similar amounts of recyclables. Infrastructure and services that enable us to reach levels were 50% or more of recyclable materials are consistently recovered need to be seriously pursued as they reduce our emissions of greenhouse gases and create new economic opportunities. Currently organic wasted materials are collected by municipalities or dumped randomly across the uMDM, when these materials are allowed to decompose in landfill sites that are not capturing landfill gases, and therefore allowing these powerful climate changing greenhouse gases like methane and carbon dioxide to drive climate change

Planning and Working Together through the DDM

The District Development Model (DDM) also requires District Municipalities in partnership with LMs and other spheres of government to use District spaces as the appropriate scale and arena for intergovernmental planning and co-ordination. These Joint –Up plans should be used to crowd in public, private and not for profit investments to a district locality in an inclusive manner so that the “burning” and “stabilization” challenges facing municipalities can be contained in One Plan that is looking at the short term burning issues of improving service delivery and institutionalizing long term implementation plans to determine infrastructure investment requirements, governance and efficient financial management. The Technical Team Solid Waste will be set up by the end of March 2021.

STRATEGIC FRAMEWORK FOR THE DISTRICT IWMP

CREATE POLICY CERTAINTY

The District must have an ambitious vision of the new waste management system that it needs and proceed to develop strategies and policies that clearly guide all social forces towards creating this new system.



RESOLVE POWERS & FUNCTIONS ISSUE

The roles and responsibilities of municipalities and other spheres of government in the District for solid waste management must be clear and agreed to by all these role-players.



ONE PLAN – DEAL WITH BURNING ISSUES & TAKE A LONG VIEW

The new IWMP must be “Joined Up” so that all spheres of government work together to plan a new system. This planning and design process should be informed by our collective scientific knowledge, evidence from good practices and taking into account the needs of all stakeholders.



BUILD ADVANCED GREEN INFRASTRUCTURE

Valuable materials need to be recovered for recycling and treatment. Integrated Waste Management Facilities must be built. The private sector must be incentivized to invest in infrastructure that makes business sense. End result is reduced landfilling and growth of the materials economy.



AFFORDABILITY & PROFITABILITY

The current system will be cheaper than a modern advanced solid waste system. However the current system does not optimize economic activity nor does it protect our environment. The new system must be built and operated using the most financially efficient options available which include use of economic incentives and disincentives, cost based tariffs and pay as you throw. The polluter must pay principle should continue to guide our financing of a new system.



USE SMART TECHNOLOGY OR BECOME A DINOSAUR

The digital era must be embraced and the benefits that smart technologies have demonstrated globally in improving fleet management, collection services, billing and data collection to understand human behavioral sciences must be replicated.



A CAPABLE MUNICIPALITY IS NOT A DREAM

Municipalities can become centers of excellence. We can learn from our own failures and adopt approaches to waste management that work in other places. We must make strategic investments in our human resources so that we can produce the next generation of waste management leaders.



WE SHOULD NOT WALK ALONE

Municipalities cannot build, operate and finance a new advanced solid waste management system by ourselves. The private sector, entrepreneurs, SMMEs and Start Ups must have a financial stake in the new system for it to work effectively.



LEARN BY DOING

We are in a crisis situation with regards to how we manage solid waste in our District. The old approach to learning was based on learning from our past experiences. The complexity and wickedness of the problems we now face cannot be fixed by the thinking that created this mess. Nowadays successful organizations are learning by prototyping innovative solutions in low risk well-regulated testing spaces. As a society we must dare to experiment with solid waste challenges knowing that failure is likely but that learning from such experiences is the only way to develop innovative solutions in a complex system.

SWOT Analysis for Solid Waste Disposal Services

| | |
|--|---|
| <p>STRENGTHS</p> <p>Clear legislative obligation for the uMDM to plan, regulate, build and operate infrastructure for solid waste disposal.</p> <p>Substantial work has already been undertaken into the feasibility of different options for solid waste disposal within the uMDM.</p> <p>Solid waste management is now an urgent priority at all levels of government as a consequence of the many years of failing to provide proper services.</p> | <p>WEAKNESSES</p> <p>Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.</p> <p>Policy making in the sector is influenced by state capture interests.</p> <p>Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.</p> |
| <p>OPPORTUNITIES</p> <p>National and global policy environment is highly favorable towards sustainable waste disposal solutions.</p> <p>Investors and development agencies are keen to invest in financially viable infrastructure projects in the solid waste management sector.</p> <p>Use of technology to treat solid waste materials have matured globally, evidence of their capabilities is widely available and the investment costs are declining.</p> | <p>THREATS</p> <p>Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative.</p> <p>Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay price for the service that is profit driven.</p> <p>Increasing risks to human well-being and the ongoing pollution of water, soil and air will increase the burden of disease and citizen's frustration towards municipalities will grow.</p> |

SUMMARY DESCRIPTION OF INTEGRATED WASTE MANAGEMENT PLANNING PROCESS

1. The development of an Integrated Waste Management Plan (IWMP) is a requirement for all government spheres responsible for waste management in terms of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (hereinafter referred to as the “Waste Act”) for government to properly plan and manage waste.
2. The development of an IWMP includes 3 phases , the first stage is a situation analysis which includes a description of the population and development profiles of an area to which the plan relates, an assessment of the quantities and types of waste types that are generated in that area, a description of the services that are provided or that are available for the collection, minimisation, re-use, recycling, and recovery, treatment and disposal of waste and lastly it must include the number of persons in the area who are not receiving waste collection services. Furthermore, the situation analysis must also be completed in terms of institutional, financial, political, legal and physical conditions which must also be translated into the desired end state.
3. Once the situation analysis has been completed a municipality must then commence with Phase 2 of the IWMP process which includes processes to define the desired end state for the overall management of waste. The desired end state sets out the goals and targets to achieve in the implementation of the IWMP. The desired end state should be completed in terms of institutional, financial, political, legal and physical conditions. All of these should be in relation to the situation analysis and goals and targets should have a target date by which they will be attained which is normally five years from the date the plan has been adopted.
4. The 3rd Phase in the IWMP deals with the identification of alternatives to achieve the goals and targets that have been set in the desired end state. The identified alternatives should then be evaluated to assess environmental, technical, social, financial, institutional and organisational arrangements and impacts. The evaluation of alternatives will inform municipalities on choosing the best alternative to achieve its goals and targets set during the desired end state. It is crucial to develop an implementation plan for the implementation of an IWMP. This section must include a concise and clear description of instruments that will be used for implementing the IWMP. It must describe how institutional and organisational matters; financial matters; education and training and management of assets will be addressed in order to reach the goals and targets. This IWMP must then be open for public comment and review and must be approved by the full sitting of the Municipal Council and sent for endorsement to the KwaZulu Natal Department of Economic Development and Environmental Affairs.

5. Performance assessment is the last step in the IWMP process, although this happens outside the development of the plan. Section 13 (3) of the Waste Act requires that annual performance reports be prepared in terms of section 46 of the Municipal Systems Act (MSA) and must contain information on the implementation of the municipal IWMP, including the information set out in paragraph (a) to (j) of subsection (2) insofar as it relates to the performance of the municipality

uMDM PROCESS PLAN FOR THE IWMP

| IMWP PROCESS PLAN | ACTIVITIES | TIMEFRAME | METHODS |
|--|---|--|---|
| Phase 1 – Situational Analysis Report | <p>The main objective of a situation analysis is to analyse and quantify all aspects pertaining to the management of waste within a particular municipality's boundary. Chapter 3 section 12 of the Waste Act stipulates that a situation analysis must at least include the following:</p> <ol style="list-style-type: none"> 1. A description of the population and development profiles of the area to which the plan relates. 2. An assessment of the quantities and types of waste that are generated in the area. 3. A description of the services that are provided, or that are available, for the collection, minimisation, re-use, recycling, and recovery, treatment and disposal of waste. 4. The number of persons in the area who are not receiving waste collection services and information related to the resources currently committed by municipalities for financing of waste management services and the current human, infrastructure and equipment available for the provision of waste management services. | Draft Report Complete by 31 March 2021 | <p>Use of existing information to establish baseline.</p> <p>Participation of Municipal and Provincial government stakeholders through obtaining input, comment and review prior to report being open for public comment.</p> |
| IMWP PROCESS PLAN | ACTIVITIES | TIMEFRAME | METHOD |

| Phase 2 – Development of Desired End State | <ol style="list-style-type: none"> 1. The desired end state entails identifying priorities and goals that a municipality wishes to attain with regards to waste management. Using the information collected on the historical and present waste management situation, strategic goals for the IWMP should be developed. These should aim to address the gaps and the needs of the community and respond to the Waste Act requirements. 2. A program on how these will be attained is developed as an implementation plan. The strategic goals must be set based on the relevant waste legislation, regulations and policies and should be guided by the waste management hierarchy principles. Further, it should also include the setting of targets for waste management services such as collection, recycling, recovery and disposal. 3. The setting of goals, objectives and targets must also take into consideration the municipal response to the goals and targets set in the National Waste Management Strategy which provides a set of goals that municipalities must achieve in the next five years in order to give effect to the Waste Act. It is important that there should be a target date by which municipal strategic goals and targets are to be attained within the 5 years from the date the IWMP has been approved. | Draft Report Completed by 30 September 2021 | <p>Develop Draft Desired End State Report and use virtual and in person meetings to obtain input from uMDM Political and Administrative levels.</p> <p>Obtain inputs from local municipalities provincial government stakeholders. Obtain inputs and comments from organised labour, formal and informal business sector and NGOs.</p> |
|---|--|---|--|
| IWMP PROCESS | ACTIVITIES | TIME FRAME | METHOD |

| | | | |
|--|---|--|--|
| Phase 3 – Identify Alternatives and Develop and Implementation Plan | <ol style="list-style-type: none"> 1. During this phase a municipality must undertake to identify the different alternatives that can be employed to achieve the desired end state and it should indicate the different approaches to achieve the targets. It is crucial to explore different approaches that can be employed for all aspects to waste management. A municipality must indicate the best possible way of attaining the goals by weighing the costs vs the benefits of each. 2. A municipality is required to critically look at all the requirements and should decide based on its available capacity and financial resources, which of the requirements will be attained in the short-medium to long term and what the implications would be if no action is taken. | Draft IWMP completed by December 2021 | Develop Draft Alternatives Assessment Report and Implementation Plan. Obtain inputs from local municipalities provincial government stakeholders. Obtain inputs and comments from organised labour, formal and informal business sector and NGOs. uMDM Full Council Presentation & Approval for IWMP |
|--|---|--|--|

SWOT Analysis for Solid Waste Disposal Services

| | |
|---|--|
| STRENGTHS Clear legislative obligation for the uMDM to plan, regulate, build and operate infrastructure for solid waste disposal. Substantial work has already been undertaken into the feasibility of different options for solid waste disposal within the uMDM. Solid waste management is now an urgent priority at all levels of government as a consequence of the many years of failing to provide proper services. | WEAKNESSES Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM. Policy making in the sector is influenced by state capture interests. Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services. |
| OPPORTUNITIES National and global policy environment is highly favorable towards sustainable waste disposal solutions. Investors and development agencies are keen to invest in financially viable infrastructure projects in the solid waste management sector. Use of technology to treat solid waste materials have matured globally, evidence of their capabilities is widely available and the investment costs are declining. | THREATS Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative. Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay a price for the service that is profit driven. Increasing risks to human well-being and the ongoing pollution of water, soil and air will increase the burden of disease and citizen's frustration towards municipalities will grow. |

C.4.3 Transportation Infrastructure

Please see Transportation Map in this IDP, the projects by the DoT are presented in the Section “alignment with Sector Departments”.

The District has the Integrated Transport Plan that was concluded in 2013, however the District is now in the process of reviewing it in collaboration with the DoT in KZN

C.4.4 Energy

The District has an Alternative Energy Strategy that is implemented on projects like the hydroelectricity generation, wind farms, however these projects are still at planning stages after detailed studies were concluded and fund-raising.

C.4.5 Access to Community Facilities

The District coordinates the cemeteries function and assist Local Municipalities on compliance matters like sourcing of records of decisions per NEMA 1998 or on EIAs. There is a proposal for a “regional cemetery”, however all municipalities within the District are still discussing it and a site has not been identified as yet.

4.5.1 Cemetery Sites

The Municipality does not have an authorized cemetery sites. The Municipality through the Community Services Cluster where all municipalities sit will discuss the issue of sourcing land for cemeteries which will accommodate the whole district. At the present moment Local Municipalities perform the cemetery function.

4.5.2 Summary of Status, Backlogs, Needs and Priorities for Community Facilities

4.5.3 Co-ordinating Development Activities

The District Development priorities are coordinated by the UMgungundlovu Development Agency in consultation with COGTA and Department of Economic Development, Tourism and Environmental Affairs

C.4.6 Human Settlements

UMgungundlovu District Municipality as a District is not classified as a housing developer for human settlements. There the IDP will not have a housing chapter, however the projects by the Department of Human Settlements are included in this IDP under alignment section. This is mainly for the purposes of joint planning where the District is expected to provide bulk services.

Hence our infrastructure projects list also include human settlement projects.

C.4.7 Telecommunications and broadband

(See the demographic characteristics section above with detailed analysis) the District is a broadband pilot and is implementing the projects-at planning phase. Number C.3.6 also provides more information on UMDM ICT and Broadband.

C.4.8 KZN Integrated Infrastructure Master Plan

The KZN Integrated Infrastructure Master Plan is championed by The Department of Public Works. The Department of Public Works in collaboration with COGTA, sector departments and municipalities are working on drafting a master plan. There is an Infrastructure master plan that has been compiled and is currently in draft format and is progressing through the Clusters. Once approved it will be circulated and workshops held with stakeholders as per the latest presentation from the Department of Public Works.

The KZN Integrated Infrastructure Master Plan (KZN IIMP) is not a document compiled in the conventional format that has been produced by other entities. There are still fundamental technical flaws that technically limit the compilation of such a document. The KZN-IIMP is developed to be a long term planning document. Unfortunately, certain source data (eg. Population data) is not available for the 20year horizon. Any plan compiled without this key data is deemed to be flawed.

C.4.9 National (2018) and Local Government elections (2021) elections.

UMgungundlovu Municipality will provide support in terms of upcoming elections. As a water service authority, management is yet to finalise initiatives aimed at the local government elections. Once these have been finalised, they will be included in the IDP.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

| | |
|--|---|
| <p>Strengths</p> <ul style="list-style-type: none"> ○ Eradication of water, sanitation and electricity backlog ○ MIG frontloading through DBSA loan and additional revenues like the ORIO grant for O&M. ○ Replacement of aging water infrastructure and operations and maintenance of existing water and sanitation infrastructure. ○ Alternate forms of housing e.g. rental and low-cost development. ○ Facilitate increase of access to road services. ○ Solid waste removal. ○ Environmental management – vegetation control in urban and rural areas. ○ Maintenance of municipal assets – including buildings, roads, storm water, parks, verges and cemeteries. ○ Material recovery and recycling at landfill sites - there is funding and MOAs have been signed. ○ New landfill sites e.g. at Mpofana. | <p>Weaknesses</p> <ul style="list-style-type: none"> ○ Backlogs in the provision of other basic services: Access to refuse removal. ○ High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue). ○ Water tankers must be phased out, but in the interim it needs to be vastly improved and made more reliable. ○ Communication and mechanisms between Department of Human Settlements and Municipalities need to improve. ○ Landfill sites are fast reaching their full capacity. |
| <p>Opportunities</p> <ul style="list-style-type: none"> ○ External funding for infrastructure development ○ Investigate access to alternative energy. ○ Human Settlements Programmes: Slums clearance housing program. | <p>Threats</p> <ul style="list-style-type: none"> ○ Wastage of water ○ Drought periods ○ Aging water infrastructure needs to be replaced at great expense for which funds must be sourced. ○ Poor coordination on human settlement projects to ensure services are planned and secured prior development ○ In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement ○ Community facilities are being vandalised. ○ There are concerns with the pace and process on housing/human settlements delivery. ○ Informal settlements are increasing in urban areas. ○ Land invasions and new demands for services. |

C.5 KPA: LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT ANALYSIS

LED is an adaptive and responsive process by which public, business and non-governmental sector partners work collectively to create better conditions for innovation-driven inclusive economic development that is characterised by skills development and knowledge transfer; employment generation; capacity building; investment attraction and retention; image enhancement and revenue generation in a local area in order to improve its economic futures and the quality of life for all (National Framework on LED, 2018).

C.5.1 LED FUNCTIONALITY AND CAPACITY

The strategic objective of Local Economic Development is to create an environment that is conducive for economic development to flourish. Key economic sectors that defines the strength of the region are expected to be at the fore front in addressing the triple challenges of unemployment, poverty and inequality. These sectors include: informal economy, SMME, tourism and agriculture.

Special purpose vehicle such as uMgungundlovu Development Agency is expected to roll out projects with high economic impacts to reshape the economy of the district such as Corridor Development, Industrial Development and many more. Important projects that are currently being roll out in the district with limited resources include;

- Agri-Park Programme: FPSU Development
- Development of the Capture Site
- Co-ordination of the Co-operatives programme
- Projects support for local municipalities
- Capacity building for SMME's



EPWP staff at work on a municipal project

UMDM LED PROJECTS INCLUDE

- The Mandela Day Marathon
- SMME Exhibition
- Development of Manaye Precinct
- Tourism Promotion
- Film industry development



C.5.1.1 The LED STRATEGY/PLAN

The Draft LED Strategy was adopted in March 2021 and is an annexure of the IDP. The strategy talks to the District Growth and Development Plan. The process is managed in-house.

The final draft of the **Tourism Strategy** has been concluded and the draft will be submitted to uMgungundlovu Development Agency for approval in May 2020.

C.5.1.2 POLICY/ REGULATORY ENVIRONMENT AND ALIGNMENT

The following L.E.D. related Policies and compliance exist:

An adopted Informal Economy Policy and Forum. All local municipalities are implementing and regulating the issuing of permits for street vendors?

There is an Investment Strategy that was reviewed in 2018

The municipality has adopted the EPWP Policy as aligned with EPWP phase 3

There is no database for land ownership but these would be at Local Municipalities (LMs). There is a database for all active/registered SMMEs and Cooperatives, which is updated annually

The Rural Development Plan was reviewed in 2019 to accommodate projects that were not included on the Agri-Park programme.

Information Management will be the pillar of our planning process and partnership with other government department, private sector and state agencies will be our key stakeholders moving forward.

Economic Development and Planning Portfolio Committee will be our oversight committee and to monitor progress of the implementation of all approved plans and projects.

There is a database for all active/registered SMMEs and Cooperatives, which is updated annually.

| | |
|---|---|
| <p>Strengths</p> <ul style="list-style-type: none"> • DGDP to be adopted by Council and IGR structures in 2015 • The L.E.D. Sector Plan is under review • District LED office has a component focusing on rural development and the Rural Development Plan has been reviewed. <p>Entrepreneurial development is prioritized MIG program take into cognizance of skills development and job creation. FET colleges, UKZN, DUT. Informal economy institutional structures (Chambers) are in place and functional.</p> | <p><i>Weaknesses</i></p> <ul style="list-style-type: none"> • Lack of clear-cut rural development initiatives – informed by strategy and plan • Poor implementation of plans • Limited capacity |
| <p>Opportunities</p> <ul style="list-style-type: none"> • Support from DEDT • Partnerships with DFIs and training institutions • On skills: Study by COGTA and CMRA – to be implemented. • Expanded Public Works Programme report on jobs created. • COGTA - Small Towns Rehabilitation Program. • DEDT - Special Development Initiative <p>(Richmond). Key sectors: Agriculture: vegetables</p> <ul style="list-style-type: none"> ▪ Forestry and logging. ▪ Leather and footwear production. ▪ Public administration. ▪ Collection and purification of water. <p>Hubs: Primary - leather and footwear.</p> | <p>Threats</p> <p>The global economic situation and its impact. Lacklustre in economic growth 30.4% unemployment rate (2011 Census) Shortage of skills. Crime. Lack of entrepreneurial development opportunities. Impact of climate change. Lack of investment from both private sector and government. Management of informal sector (also to be addressed in the DGDP). Ageing infrastructure.</p> |

C.5.1.3 STRATEGIC ECONOMIC ANALYSIS

| 2015 | uMgungundlovu | uMshwathi | uMngeni | Mpofana | Impendle | Msunduzi | Mkhambathini | Richmond |
|-------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Primary sector | 9.8% | 31.1% | 12.8% | 33.0% | 39.5% | 4.6% | 11.6% | 27.7% |
| Agriculture | 9.1% | 28.6% | 12.3% | 32.6% | 39.0% | 3.9% | 11.0% | 27.1% |
| Mining | 0.7% | 2.5% | 0.4% | 0.3% | 0.5% | 0.6% | 0.6% | 0.6% |
| Secondary sector | 24.2% | 25.6% | 26.5% | 18.4% | 16.1% | 24.4% | 25.3% | 18.2% |
| Manufacturing | 15.7% | 20.8% | 16.4% | 11.5% | 7.2% | 15.6% | 17.2% | 11.4% |
| Electricity | 4.1% | 2.0% | 5.4% | 3.0% | 2.4% | 4.3% | 3.6% | 2.6% |
| Construction | 4.4% | 2.8% | 4.8% | 3.9% | 6.5% | 4.5% | 4.5% | 4.2% |
| Tertiary sector | 66.0% | 43.3% | 60.7% | 48.7% | 44.4% | 71.1% | 63.0% | 54.1% |
| Trade | 14.0% | 12.4% | 13.4% | 13.4% | 12.1% | 14.3% | 14.2% | 14.3% |
| Transport | 11.1% | 10.1% | 9.1% | 11.2% | 7.2% | 11.7% | 10.6% | 9.6% |
| Finance | 15.5% | 6.6% | 14.9% | 6.6% | 4.8% | 17.4% | 15.2% | 9.2% |
| Community services | 25.3% | 14.1% | 23.3% | 17.4% | 20.3% | 27.6% | 23.0% | 21.1% |
| Total Industries | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

C.5.1.4 STRATEGIC PROGRAMMES RESPONSIVE TO THE ECONOMIC COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

Projects spatially referenced in the SDF, however the infrastructure projects (with an L.E.D. 15% element) are shown in the high-level Capital investment Framework in this IDP.

C.5.1.5 EASE OF DOING BUSSINES/ RED TAPE REDUCTION

Red Tape

Red tape is defined as rules and regulations, administrative and management procedures and systems, which are not, or are no longer, effective in achieving their intended objectives, and which therefore produce sub-optimal and undesired social outcomes. In many cases, a perfectly sensible bureaucratic procedure can become clumsy through poor interfaces between people, or through poor communication on how the process works.

Streamlining procedures and increasing the service orientation of administrative personnel can therefore play an important role in reducing inefficiency and thus reducing costs. Red tape shows up in and between all kinds of organisations, such as the different spheres of government, in the private sector and in civil society. Although much red tape is created elsewhere in the economic and social system, we specifically focus on red tape that occurs at the local governance sphere, or that shows up in the area of sector or value chains.

Three main kinds of red tape

1. Red tape which is created by rules and regulations that are designed to achieve a specific policy objective and that are thus policy related.
2. Red tape which is created by procedures and systems that do not function in an efficient and effective way due to administrative and management issues
3. Red tape which is created when stakeholders from different sub-systems exchange information or interact.

Different causes of red tapes

Red tape caused by rules and regulations

Red tape caused by inefficient procedures and administrative systems

Red tape caused by poor communication and information exchange

The rationale for reducing red tape

Not every rule, regulation, procedure or system is necessarily red tape. The purpose of reducing red tape is not to take away all the policies and administrative and management processes. Rather, the aim of cutting red tape is to focus rules, regulations, procedures and systems on achieving their objectives efficiently and effectively. Where this is not possible, it becomes necessary to make sure that people can interact with the policies and procedures in a more efficient and transparent way.

The LED perspective: reduce compliance costs for business and thereby improve the business environment, leading to economic growth. The service delivery perspective: reduce costs for service provision and increase the use of services.

Addressing red tape to improve the use of services and service delivery

Many symptoms of red tape in an organisation relate to the consumption of the services offered by the organisation. Red tape in the municipal context reduces the consumption of services in many cases, which in the end defeats the objective of government. In the worst case, inefficient service provision has a marginalisation effect.

Addressing red tape to save costs

The cost of red tape first of all affects the budget and resources within the organisation where the red tape originates. In the municipal context, for instance, rules and regulations which are unnecessary or do not help to achieve their policy goals make it more difficult for officials to do their jobs, even when there is no enforcement. Unnecessary or complicated procedures and systems also create costs. There might be increased training costs, compliance enforcement costs and performance monitoring costs for management and staff to use the procedures and systems. Furthermore, there is also ever-increasing pressure on local municipalities to better utilise their financial, human and physical resources.

Reducing red tape must therefore be seen as a complex, diverse and pluralistic process, which cannot be simply implemented and controlled through one-dimensional hierarchical planning and management. Bringing a multitude of actors to work together and complement each other requires systemic and facilitative interventions towards change.

There is no 'one size fits all' approach in red tape reduction. Bringing about change requires an approach that sufficiently takes into account the specific dynamics, the complexity and interrelatedness of a locality and its actors.

A systemic approach is based on seven main assumptions:

1. Understanding the local context requires knowing the different elements of which it is comprised, and understanding and awareness of the multiple, complex and reciprocal relationships and linkages by which these elements are connected.
2. Each system follows its own logic, which functions as a perfectly rational guiding principle for the system's stakeholders. Being aware of the logic of these different systems is crucial for understanding the local context as a whole.
3. Systemic change can only be made by or with the local stakeholders and the people most affected by the specific issues.
4. To bring about systemic change, the internal actors must be aware of the local characteristics and the issues that might inhibit the performance of the local systems.
5. Systemic change cannot be linearly planned, but can only be achieved in a step-wise and flexible manner. The main triggers to change a local system are likely to be revealed only as the change process unfolds. The interconnectedness of the different factors and stakeholders make it impossible to understand and predict all the reactions of all the elements at any one point.
6. Problems that reduce the performance of a system are likely to be benefiting someone working within the system, otherwise the problems would already have been eliminated by the system itself. This phenomenon can often be observed in the form of invisible vested interests or hidden agendas of certain people, e.g. public service officials benefiting from ineffective rules and regulations.
7. Every local context is unique. A systemic approach aims at exploring the specific triggers or leverage factors of this uniqueness.

Diagnosing and addressing a specific Red Tape issue

Step 1: Identify the red tape issue and describe it in detail by developing a problem statement. Explore the boundaries or scope of the problem by identifying the various symptoms.

Step 2: Diagnose the red tape issue using a variety of facilitation and analytical tools. This often involves looking at alternative solutions.

Step 3: Intervention selection and project design.

Step 4: Implementation of interventions or solutions.

C.5.1.6 FUNDING AND IMPLEMENTATION

C.5.1.7 POTENTIAL EMPLOYMENT AND JOB CREATION

C.5.1.8 EPWP INDICATORS

All sectors are functional and contributing to job creation. There is consistent reporting with regards to work opportunities created across all sectors on the EPWP. The following format is used to report (below is an old report for illustration purposes):

| Name | Work opportunities | | FTE | | Protocol | Policies | Grant Expenditure |
|------------------|--------------------|----------|--------|----------|----------|----------|-------------------|
| | Target | Achieved | Target | Achieved | | | |
| Umgungundlovu DM | 7659 | 3464 | 2755 | 779 | Yes | Yes | Yes |

The Financial Sections also reflects on grants performance including the EPWP's incentive grant.

To all intents and purposes all projects that have job creation are reported as part of the business plan submitted to NDPW.

Green Economy Initiatives- the District implements the waste recycling project in partnership with Local Municipalities.

C.5.2 SOCIAL DEVELOPMENT

This component includes: Environmental Health, Fire, Disaster Management, Sport & Recreation Local Economic Development, Social services, and climate change mitigation projects.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Within uMgungundlovu District Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -3.44%, while the number of people within the 'matric only' category, increased from 137,000 to 208,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.01%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 8.87%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

ENVIRONMENTAL HEALTH BYLAWS

The municipality, aware of the constitutional right of every person to an environment that is not harmful to his or her health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) and the National Environmental Management Act, 1998 (Act 107 of 1998), adopts this by-law with the aim of protecting and promoting the health and well-being of all people in uMgungundlovu District area by providing, in conjunction with applicable laws, a legal and administrative framework within which the municipality can develop and manage its municipal health obligations. The Environmental Health Bylaws is an annexure of the IDP.

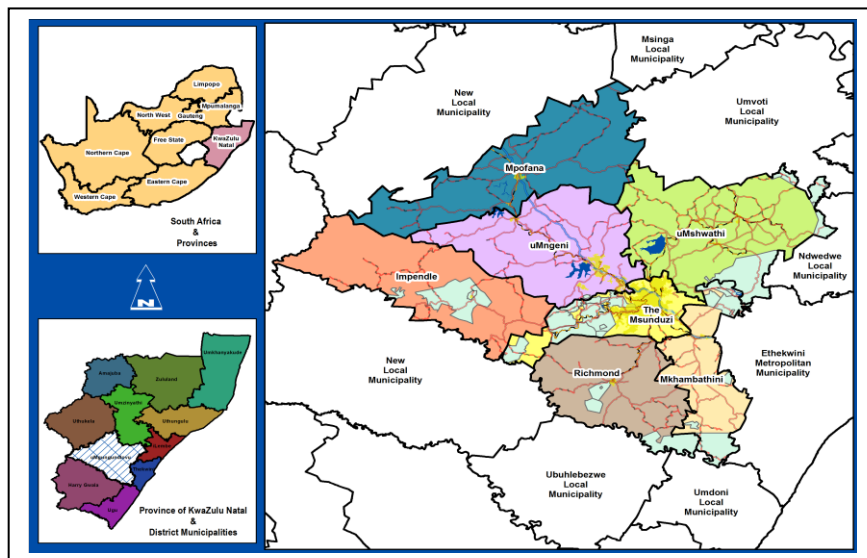
HIV /AIDS

HIV PREVALENCE

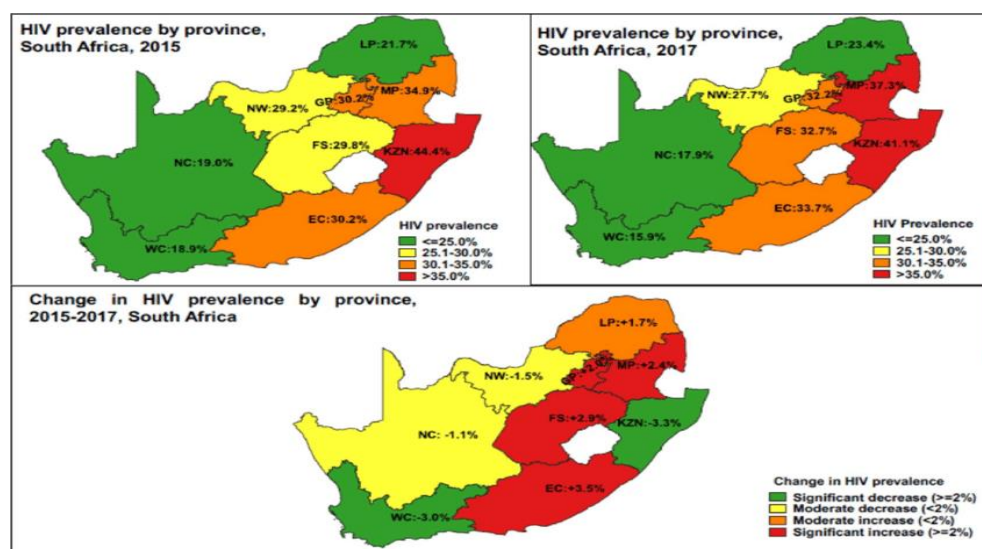
In KwaZulu-Natal, HIV prevalence had increasing trend between 2012 and 2015. For instance, in uMgungundlovu District the trend was in:

| | |
|-------------|-------------|
| 2012 | 40.7 |
| 2013 | 42.4 |
| 2014 | 47.6 |
| 2015 | 46.2 |
| 2017 | 46.6 |

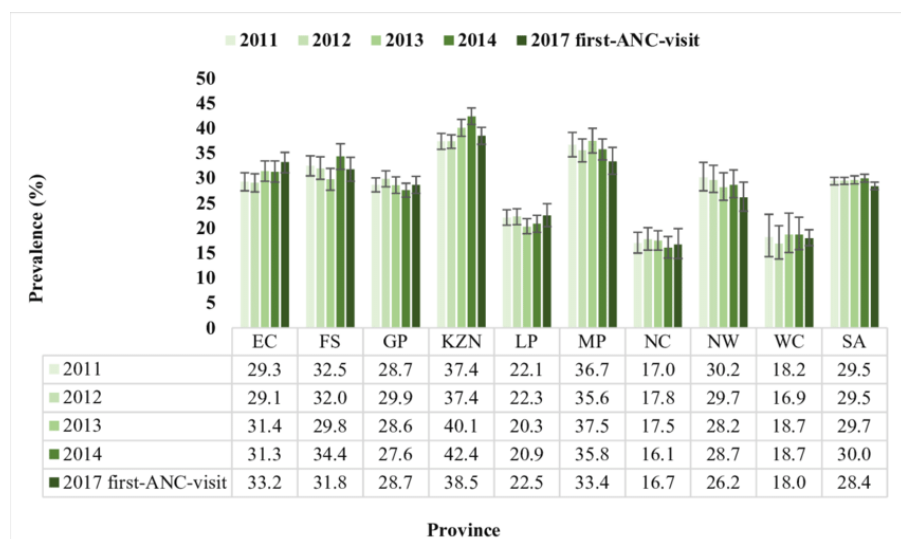
In the 2017 survey, HIV prevalence dropped from 44.4% in 2015 to 41.1% in 2017. Overall, HIV prevalence in KwaZulu-Natal was higher by more than 10% from the national average.

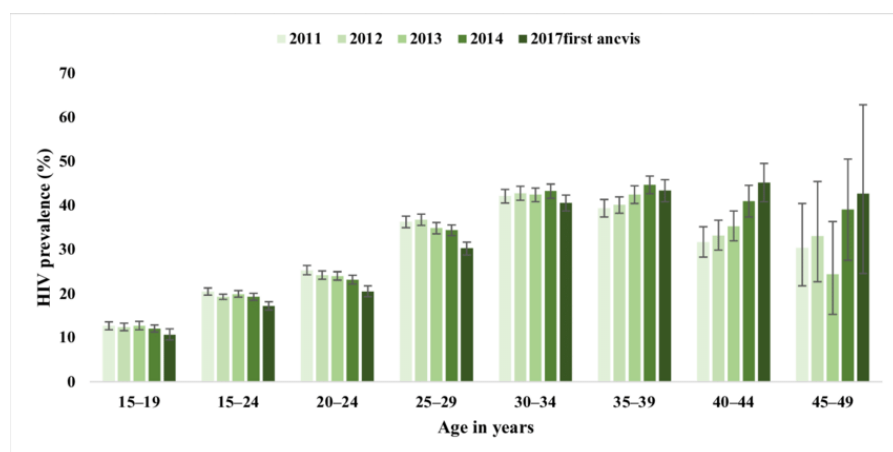


The highest prevalence declines were in uMkhanyakude (11.3%) and Zululand (10.8%) districts. In 2015, these two districts had the highest HIV prevalence nationally. In the 2017 survey, the lowest prevalence in KwaZulu-Natal was in uMkhanyakude (35.0%), Amajuba (36.4%) and Zululand districts (37.6%). In Six other districts in KwaZulu-Natal, HIV prevalence declined by 0.3%-6.8percentage between 2015 and 2017.



The 2017 Antenatal Survey conducted makes the following observations about the extent of the disease per Province in South Africa:





The results shows HIV prevalence decline across all age groups in the KwaZulu-Natal province. The decline in the age groups 15-24 years and 25-29 years was statistically significant.

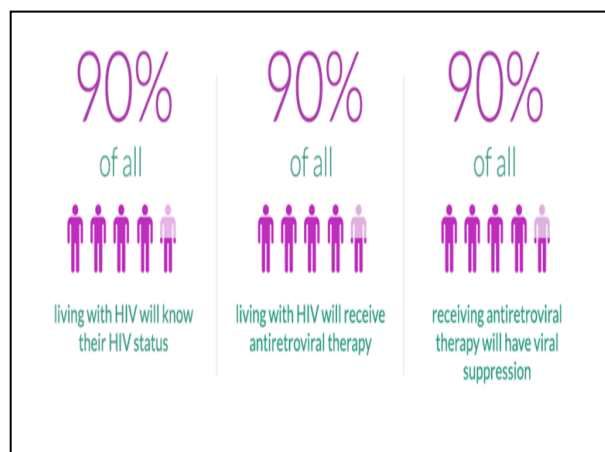
Although HIV prevalence has declined in most districts in KwaZulu-Natal, in two districts prevalence has continued to sharply increase. These two districts are uThukela district, where prevalence increased by 5.2% in 2017 and uMzinyathi district where prevalence increased by 5.0%

The Joint United Nations Programme on HIV/AIDS (UNAIDS) has set ambitious treatment targets to be implemented to help achieve HIV epidemic control by the year 2020 and to end the AIDS epidemic by the year 2030. These targets consider the elements in the HIV linkage to care treatment cascade. They are important tools to determine what proportion of the PLHIV who know their HIV-positive status and therefore benefit from care, support and ART, leading to successful viral suppression to a point where HIV transmission is unlikely to occur.

The 90-90-90 targets are ambitious, but achievable. Rigorous implementation and achievement of the UNAIDS 90-90-90 targets should result in at least 90% of all PLHIV knowing their HIV-positive status, 90% of all people with diagnosed HIV infection receiving sustained ART, and 90% of all people receiving ART achieving HIV viral suppression. These targets translate mathematically to the requirement that the uMgungundlovu District response ensures that 73% of all people living with HIV are virally suppressed by the year 2020 at the latest.

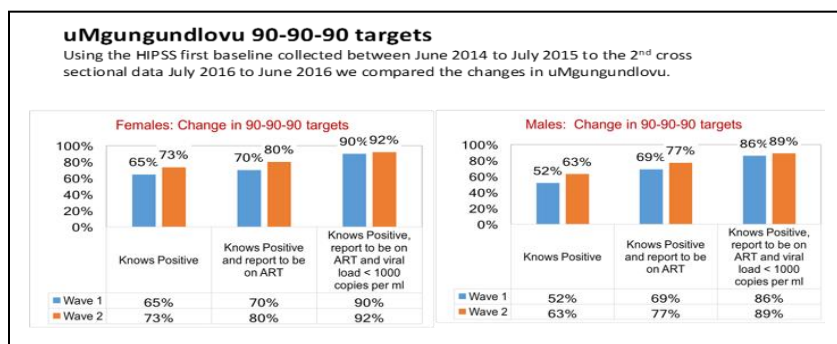
In the 2017 Antenatal Survey, the knowledge of HIV status (1st 90) was high (98.6%) among HIV-positive pregnant women attending follow-up visit in KwaZulu-Natal. Of those who were aware of their HIV-positive status, 98.9% were on ART, and 98.8% of those on ART reported taking ART in the 3 days preceding the survey.

If compared to 2012 Antenatal Survey, there were an estimated 370,000 new infections in KwaZulu-Natal. New incidence among adults aged 15 - 49 years was 1.37% persons per year in 2012 while the number among children under 15 years declined substantially to an estimated 21,000 in 2012 mainly due to improved Prevention of Mother to Child Transmission Treatment (PMTCT).



HIV viral load is the single most important predictor for onward transmission. The lower the viral load, the lower

the probability of viral transmission. Furthermore, mathematical modelling shows that achieving these targets by 2020 will enable the world to end the AIDS epidemic by 2030, which in turn will generate profound health and economic benefits.



Health adopted the 90-90-90 targets in December 2014 to align its HIV management policies to maximize and improve knowledge of HIV-positive status, to facilitate access to ART, and achieve viral suppression leading to improvements in morbidity, mortality, and reducing new infections. To fast track the response to HIV and AIDS, all districts, sub districts. In addition, facilities are required to develop, implement and strategically increase and improve HTS and ART initiation targets. This scale-up has resulted in South Africa having the largest ART programme in the world, in response to the high HIV burden in South Africa.

The HIPSS study was undertaken in the Vulindlela and Greater Edendale areas of uMgungundlovu district in KwaZulu-Natal, South Africa. It depicted that the HIV treatment cascade, especially the goal towards achieving the UNAIDS 90-90-90 targets, knowledge of HIV-positive status is a critical entry point to HIV care. Across both surveys (2014/15), females were more likely to know their HIV-positive status compared to males, which is partly related to females being provided with HIV testing services within the public sector PMTCT of HIV programme. More importantly, self-testing and other innovative methods of universal access of HIV testing services through facility-based provider initiated testing, home based testing, self-testing and possibly incentivizing testing should improve knowledge of HIV status. Knowledge of HIV status is the largest hurdle as a point of entry for pathways to HIV prevention in the cascade of linkage to care and HIV treatment. It is important that programmes are designed to enhance knowledge of HIV-positive status with linkage to care and that they are sustainable.

The uMgungundlovu District Health has a highly effective ART programme in the face of the pandemic but is struggling with prevention of the spread of new HIV infections in the District. The District is supported by a number of partners in the HAST programme. The District together with the local municipality stakeholders as well as its partners have developed a District Integrated HAST Framework which outlines detailed strategies to improve HAST programme indicators, and this is also informed by the Multi-sectoral District Implementation Plan which the uMgungundlovu District AIDS Council has developed in partnership and through consultation with its seven family of Local AIDS Councils.

The derived achievements from this collaborative engagement and working together have been seen through:

- An increase in male condom distribution at HTA sites, target 75000, actual performance 192 206
- Total clients remaining on ART: 1 060 065
- TB cure rate improved from 83.2% to 85.9%
- Implemented community based management of MDR TB (13 Injection Teams)
- Integration of TB and HIV, testing rate is 96.8%



Strategic partnerships has been a tremendous and effective driver of the District HIV Response in collaboration with District/Local AIDS Councils.

It can be safely inferred that approximately 1 in 4.5 people (worst-case scenario) or 1 in 7 people (best-case scenario) are HIV positive in our district. There are a number of existing and potential long terms risks associated with the current prevalence rate in the district. If not sufficiently addressed, existing impacts will become more firmly established whilst new ones will take root in our communities.

The economic costs of HIV and AIDS, the stigma surrounding the disease that leads to discrimination and withdrawal, and the inability to access social services combine to expand socio-economic inequalities in society. HIV and AIDS is not only killing people, it further divides communities and the society in general. The HIV and AIDS pandemic has caused a great deal of suffering in our communities. The most visible impact of this pandemic



has been an increase in the number of people who are getting sick and those who are dying due to sicknesses related to the pandemic.

In light of the above, the uMgungundlovu District AIDS Council ensures that there is greater involvement of different stakeholders through its AIDS Council meetings and interventions.

In essence, there has been greater:

- ☐ Greater involvement of Youth on HIV response.
- ☐ Introduction & Launch of Teenage Health Mentors (THMs) in Schools. (Incorporated into DREAMS' Initiatives & programmes targeting Girls & Young Women in and out of school)
- ☐ THMs working in collaboration with DREAMS implementing partners.



Global Fund Programmes: (2019-2022)

1. Human Rights (Stigma & Discrimination)
2. Human Rights (Legal support)
3. Advocacy (TB Program, Youth and PLHIV)
4. PWID – People Who Inject Drugs Programme

- ☐ CMT / UMDM Partnership on Teenage Health Mentors.
- ☐ People who are positively living with HIV.
- ☐ Traditional Healers / Leaders in partnership with KZNWildlife.

The inclusion of all government departments in the HIV District response extends to the needed interventions by all relevant government departments. In instance, the education sector, sickness and death of teachers and learners who have been orphaned or have

a parent that is sick contributes to poorer results. The private sector is also affected through higher costs associated with absenteeism of sick workers, training of new staff to replace workers who have died and the loss of productivity. Therefore, the impact of HIV and AIDS in families can be very severe especially in poverty-stricken households. The poor households are highly affected and vulnerable to HIV and AIDS compared to well-to-do households. The impact on the households starts as soon as the family member, especially the breadwinner, is infected. The household loses income that used to sustain it, and from that point on it could barely survive. As a result, the HIV response in uMgungundlovu District is multi-sectoral in all forms.

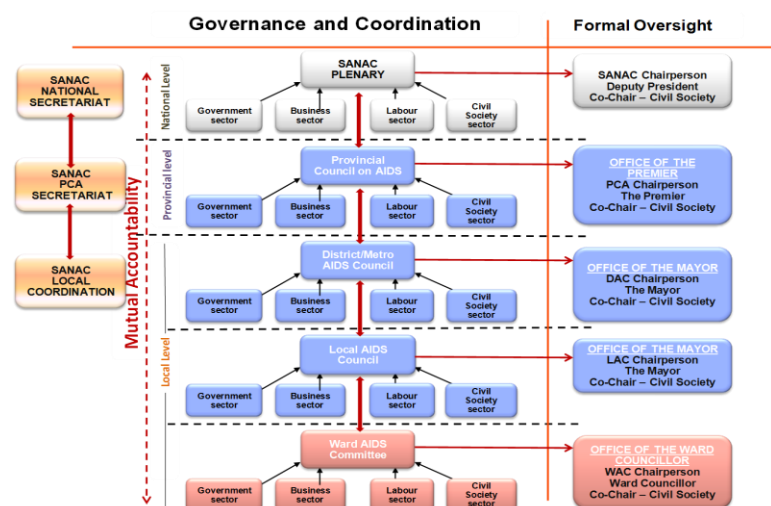
The involvement of leaders (Mayors as Champions/Chairperson of District and Locals AIDS Councils) becomes critical within the context of HIV/AIDS mitigation and prevention in communities.



The involvement of leaders speaks to the governance and coordination of the HIV response throughout the uMgungundlovu District.

Mayors chairs the District / Local AIDS Councils and assisted by Civil Society Chairpersons. Traditional Leaders are often part of the response strategy.

Governance and Coordination of the HIV/AIDS Response



Governance & Coordination of HIV Programmes

(Amongst many others)

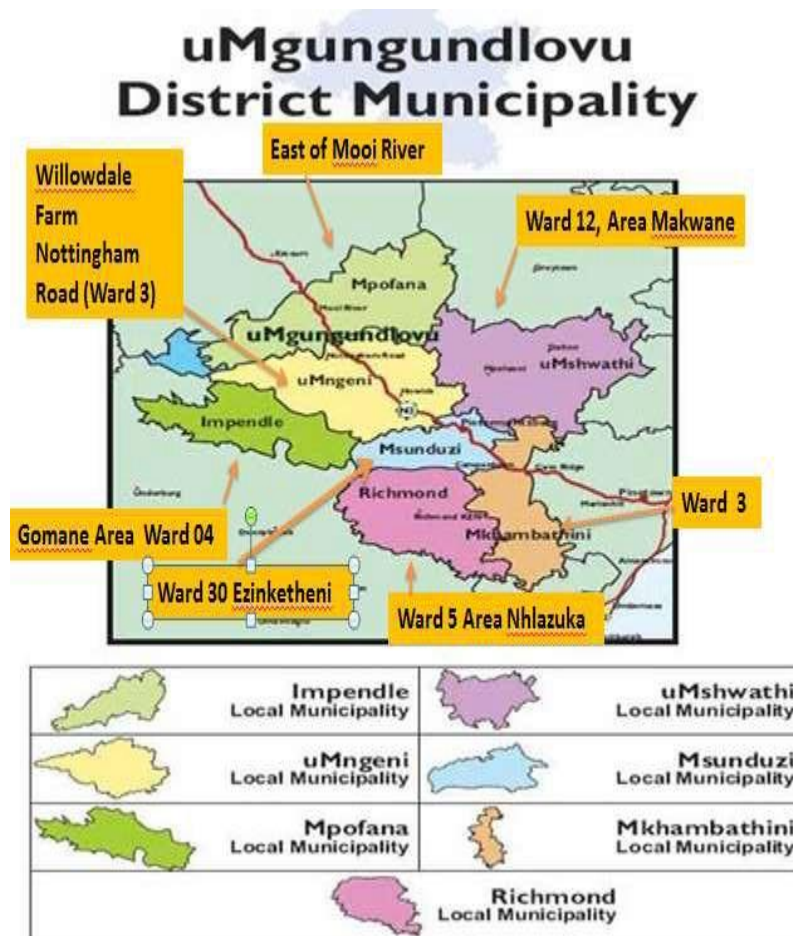
- ☐ uMgungundlovu Multi-sectoral District Implementation Plan document. (MDIP)
- ☐ Behavior Change Campaigns
- ☐ Voluntary Male Medical Circumcision
- ☐ Behavior Change Campaigns
- ☐ Voluntary Medical Male Circumcision
- ☐ District / Local AIDS Councils

CHILD CARE

The uMgungundlovu District Municipality (UMDM), in partnership with the Pietermaritzburg and District Community Chest and the Divine Life Society of South Africa launched the Mandela Day Marathon Legacy Programme at the Harry Gwala Stadium in Pietermaritzburg.

The project aimed at building (7) Early Childhood Development Centres of Excellence (crèches), one in each of the seven local municipalities of the uMgungundlovu District Municipality.

Once all the centres of excellence are finished they will be handed over to the Local Municipalities for monitoring and management hence their involvement in the earlier stages of the projects. Community Chest will play a role of training the teachers and making sure that all the necessary tools, in the newly built structures, are available in all seven Local Municipalities. The Mandela Day Marathon Legacy Programme seeks to highlight the plight of the vulnerable in our society, especially the children of our disadvantaged communities. The developments of Early Childhood Development Centres of excellence are to care for these toddlers and to create excellence in early education from the earliest possible time. These would be Centres of Excellence in ECD so as other ECDs can learn and train on a best model



Disability Games

Disabled Sports was established in 1967 by disabled military veterans to help rehabilitate the aftermaths of the war which injured many soldiers returning from Vietnam and originally named the National Amputee Skiers Association. The Disabled Sports has become one of the largest national multi-disability organization serving more than 60 000 wounded warriors, youth and adults annually. It started as a rehabilitation sports for war affected people but has since being joined by disabled born persons who were not part of the wars.

In 2005, with the formation of the South African Sports Confederation and Olympic Committee (SASCOC), the 3 affiliates of DISSA became members of SASCOC in their own right and SASCOC is now the recognized National Paralympic Committee which is responsible for the delivery of Team South Africa to all multi-sport coded events including Olympics, Paralympic, Deaflympics, Global Games, All Africa Games, Zone VI Games and Commonwealth Games

SASAPD returns its responsibility to provide sport at a mass participation and development level to all disabled athletes and to assist high performance athletes to represent SA at the highest level. SASAPD hold their national championships on an annual basis for the various sports codes

SASAPD currently caters for the following sports – athlete's football, 7 – aside boccia, goalball, wheelchair dance, and power lifting – throughout the country and for 5 disability groups including spinal cord injuries, amputees, cerebral palsied, visually impaired and blind persons

Objectives of The Games:

- To transformation and sustainability of disability sport in preparation for the bigger competitions
- To develop and maximize participation of disability sport
- To promote healthy lifestyle amongst disability community and relevant stakeholders
- To promote Local Economic Development
- To formalize local disability structures that cares for sport and management
- To identify talent for advancement of disability sport
- To create the need for the games to be seen as the back rock of Paralympic
- To promote awareness and acceptance in the community
- Eradicate disability social ills within communities
- To capacitate disability structures in sport management
- The inclusion of all sport disability structures in the implementation of infrastructure plan

ORGANISATIONAL OF THE GAMES

KZN DEPARTMENT OF SPORT AND RECREATION, HOSTING DISTRICT

- KZN DSR and KZN DISSA / FORUMS, are the custodians of the games
- KZN DSR shall take full responsibility of accommodation, playing equipment, meals and refreshment for all participants, LOC and Technical Officials on the day of disability Games
- The LOC for the Games shall be constituted by the Hosting District Municipality, Sport Codes, Reps appointed by KZN DISSA/FORUMS
- The LOC shall take full responsibility for the provision and preparation of the playing facilities and venues

DISTRICT DEPARTMENT OF SPORT AND RECREATION

- The participating District DSR shall take full responsible for the composition and selection of their respective teams in consultation with Local Municipalities, District Municipality, and DISSA/FORUMS.
- The participating District DSR shall be responsible for the transportation, road meals, of their Athletes, Coaches, Managers, Helpers and Officials

DISTRICT AND LOCAL MUNICIPALITIES

- The participating District Municipality shall take full responsible for the composition and selection of their respective teams in consultation with Local Municipalities, District DSR, and DISSA/FORUMS.
- District Municipality shall be responsible for providing the team apparels (clothing) as per District colours
- Local Municipality shall be responsible for providing the transport from their respective local areas to the District and then DSR District take over

SPORT CONFEDERATION / SPORT FEDERATION

- Sport Confederation and Sport Federation shall be responsible for appointing Technical Officials.

STAKEHOLDERS

- KZN Department of Social Development
- KZN Department of Health
- District and Local Municipalities
- KZN DISSA / Forums
- KZN Sport Confederations (Sport Federations)

- Love Life

COMPOSITION OF DISTRICT TEAMS

District team shall include:

- Chef de Mission – 1
- General Manager – 1
- Medical Support – 4 Physiotherapists / Nursed
- Departmental and Municipal Team Support – 2 (for logistics and must have vehicle's
- Sign language interpreter – 1
- DSR Manager – 1
- Bus Drivers – Total number to be determined by the type of team transport used)

SPORT CODES

Disability Games sport codes and categories are as follows:

| CATEGORIES | | | Physical disabled, Intellectually Impaired, deaf | | | | | | |
|------------|-----------------------|---|--|----------|-------|---------|---------|-------|-------|
| NO. | Sport Codes | Category | Athletes | Managers | Coach | Athlete | Manager | Coach | Total |
| 01. | Athletics | Cerebral palsy | 1 | 1 | 0 | 1 | 1 | 0 | 14 |
| | | Amputees | 1 | | | 1 | | | |
| | | Wheelchair | 1 | | | 1 | | | |
| | | Intellectually impaired | 1 | | | 1 | | | |
| | | Visually impaired | 1 | | | 1 | | | |
| | | Deaf | 1 | | | 1 | | | |
| 02. | Basketball Wheelchair | Mixed | 6 | 2 | 0 | 4 | 0 | 0 | 12 |
| 03. | Chess | | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 04. | Football | Deaf or Intellectually impaired (II) or cerebral palsy (CP) | 15 | 1 | 1 | 0 | 0 | 0 | 17 |

| | | | | | | | | | |
|---|---|--------------------|----|---|---|----|---|---|----|
| 05. | Goalball (mixed or one gender) | | 5 | 1 | 0 | 5 | 1 | 0 | 12 |
| 06. | Mlabalaba | | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 07. | Netball | | | | | | | | |
| 08. | Table tennis | PARA Wheelchair | 1 | 1 | | 1 | | | 5 |
| | | PARA Stand | 1 | | | 1 | | | |
| | | | 36 | 6 | 1 | 31 | 2 | 2 | 78 |
| Maximum entry per District Municipality | | | | | | | | | 78 |
| Support Staff | | | | | | | | | 5 |

As can be seen above the District will have failed to fulfil its mandate by not providing the apparel for the athletes. In the past this has been done and games were very successful but currently these are games are without budget and this renders the District not being able to assist the disable society of our communities.

SALGA KZN Games

The South African Local Government Association KwaZulu-Natal Department of Sport and Recreation Games 2019 hosted by EThekweni Metro.

UMgungundlovu District Municipality participated in thirteen sport codes. Athletes included Technical Officials and Support Staff that were partake as team uMgungundlovu District Municipality and the necessary preparation required proper planning while there was enough time. Preparations included the securing of accommodation for Athletes; Technical Officials, Councilors and Support Staff including Medical Teams.

THE TEAM UMGUNGUNDLOVU DISTRICT MUNICIPALITY PERFORMANCE

- Team uMgungundlovu District Municipality on overall results was placed in position THREE
- Two gold medals in Rugby Males, and Volleyball Males. Silver medals Basketball Females, Dance, Indigenous Games, Karate, Swimming and Table Tennis .Bronze medals in Basketball Males, Chess, and Netball Females.
- UMgungundlovu District Municipality, out of 22 sports codes as per gender it is noted that 11 sports codes placed in top three.
- UMgungundlovu District Municipality's team SALGA KZN DSR Games 2019 obtained the following positions as per code:

| NUMBER | SPORT CODE | POSITION |
|--------|--------------------|----------|
| 7.4.1 | Athletics | 4 |
| 7.4.2 | Basketball Females | 2 |
| 7.4.3 | Basketball Males | 3 |
| 7.4.4 | Boxing | 6 |

| NUMBER | SPORT CODE | POSITION |
|--------|-----------------------|--------------------------------|
| 7.4.5 | Chess | 3 |
| 7.4.6 | Dance | 2 |
| 7.4.7 | Football Females | Knock down in the group stages |
| 7.4.8 | Football Males | Knock down in the semi finals |
| 7.4.9 | Indigenous Games | 2 |
| 7.4.10 | Karate (Semi contact) | 2 |
| 7.4.11 | Netball Females | 3 |
| 7.4.12 | Netball Males | 4 |
| 7.4.13 | Rugby Females | 4 |
| 7.4.14 | Rugby Males | 1 |
| 7.4.15 | Swimming | 2 |
| 7.4.16 | Table Tennis | 2 |
| 7.4.17 | Volleyball Males | 1 |

Below: Speaker and Chairperson received Rugby trophy with Team Manager, Captain and Coach



SALGA KZN DSR Games past five years overall results

| NUMBER | YEAR PARTICIPATED | POSITION |
|--------|-------------------|----------|
| 01 | 2015 | 2 |
| 02. | 2016 | 2 |
| 03. | 2017 | 3 |
| 04. | 2018 | 2 |
| 05. | 2019 | 3 |

2019 SALGA KZN DSR GAMES APPROVED BUDGET – R 2 968 500 AND SPENT – R1 692 805

Table below is the breakdown of expenditure

| NO. | DETAILS / ITEM | | RESPONSIBILITY | | AMOUNT |
|-------|---|--|---------------------------|-------|--------------|
| 01. | SALGA KZN Games 2018 affiliation fee | | UMDM | | R50 000 |
| 02. | Accommodation for Athletes, Technical Officials and Support Staff including dinner and breakfast, water and drinks and ices for four days | | UMDM | | R610 915 |
| 03. | Accommodation for Councilors including dinner and breakfast for four days | | UMDM | | R72 644 |
| 04. | Catering (Pack lunches for four days) | | Mkhambathini Municipality | Local | R159 000 TBC |
| 05. | SALGA Games Tracksuits | Tracksuits for Athletes, Technical Officials & Support Staff | Umshwathi Municipality | Local | R198 000 |
| 06. | SALGA Games Clothing | Bags for Athletes, Technical Officials and Support Staff | uMngeni Municipality | Local | R200 000 |
| | | ¾ Clan diggers Bermuda Shorts for Athletes and Technical Officials | | | |
| | | Caps for Athletes, Technical Officials and Support Staff | | | |
| | | T Shirts for Athletes only | | | |
| 07. | Transport for Athletes and Technical Officials | | Msunduzi Municipality | Local | R300 000 TBC |
| 08. | Playing Kits | | Richmond Municipality | Local | R71 000 |
| 09. | Dance Attire | | Impendle Municipality | Local | R13 000 |
| 10. | Insurance | | UMDM | | R15 246 |
| 11. | Petty cash | | UMDM | | R3 000 |
| TOTAL | | | | | R1 692 805 |

UMKHOSI WOMHLANGA

Umkhosi Womhlanga is an Annual Reed Dance taking place in September, Kwa Nongoma in Zululand District Municipality. The host is His Majesty King of Zulu Nation. Every year uMgungundlovu District Municipality used to assist in provision of busses to the Maidens and Matrons as part of promoting culture in partnership with Department of Art and Culture and Local Municipalities.



Above: uMgungundlovu marquee as an accommodation for Matrons and Maidens at KwaNongoma Enyokeni

ROLES AND RESPONSIBILITIES:

District Municipalities (expected)

- uMgungundlovu District Municipality shall take full responsible for coordination and provision busses for Maidens and Matrons to Local Municipalities

Local Municipalities

- Local Municipalities shall take full responsible for provision busses for Maidens and Matrons

Department of Art and Culture

- Department of Art and Culture shall responsible for organizing Annual Operation Siyaya Emhlangeni
- Department of Art and Culture shall responsible for provision of busses in each Local Municipality
- Department of Art and Culture shall responsible for provision of meals to Maidens and Matrons at KwaNongoma
- Department of Art and Culture shall be responsible for provision of marquee as an accommodation at kwa Nongoma for Maidens and Matrons

UMgungundlovu District Matrons (Onomehlo)

- Matrons are responsible for looking after the Maidens working with Department of Art and Culture and Amakhosi

LOCAL ECONOMIC DEVELOPMENT IMPLEMENTATION PLAN

There is no institutionalised capacity to implement LED in UMDM at its current state. Even in local municipalities including Msunduzi, capacity within the Municipality and the Pietermaritzburg Midlands Chamber is limited. There is a lack of human and financial resources required to implement LED. Unless necessary resources are found, LED strategies remain a pipe dream that will gather dust. The following mechanism are recommended for implementation:

Area targeting / Regeneration strategy

In UMDM, key area targeting strategies are required to address specific area-based problems and issues as well as specific opportunities. Possible projects include:

- Renewal of the Mpofana town centre.
- Specific development of Edendale.
- Completion and upgrading of Impendle maize mill.
- Renewal and upgrade of Pietermaritzburg town centre with particular reference to architecture

Feasibility studies will be required for Mpofana and Impendle and the roll out renewal plans for the rejuvenation of PMB will be required. The regeneration of these areas will support the tourism strategies developed as well as improve the image of the areas and Msunduzi in particular. The development of the parliamentary precinct within the City in a PPP with a developer could be explored.

UMDM also needs to identify specific areas within each LM where certain types of businesses will be encouraged to locate. District growth nodes may act as the centre for planned growth and employment. Where possible, this should be built upon an existing agglomeration of firms showing high potential. Specific areas are (the list is not exhaustive):

- Agri-processing
- Biofuel
- Health and Medical Services
- Logistics and supply chain services
- Property development
- Telecommunication
- Tourism
- Wood and wood product

UMDM will need to additionally encourage investment into the designated corridors. Growth can be encouraged to strengthen linkages between LMs but also expansion from an area of promising economic activity out towards a more challenging areas in uMngeni, Impendle, Msunduzi and

Mpofana. By encouraging incremental investment UMDM will consolidate an active growth corridor linking richer and poorer areas thus reducing social and economic exclusion.

UMDM should consider the development and support of some informal markets. Impendle and Mpofana are good examples of locations where such markets would support the poor. In Mngeni, two such markets exist in Lion's River and are working well. In Msunduzi, Edendale will be an additional candidate for such a market.

UMDM should consider the following for the deep rural areas in particular.

- Retraining of clothing and textile workers in Mpofana
- Development of a mentoring programme for small businesses (informal and formal)
- Entrepreneurship training and SME support programs
- Community programmes, arts and crafts initiatives

Local business growth

Most local economic growth is generated by small and medium-sized businesses that are already established in the community. Encouraging local business growth involves providing advice, support and resources to enable these existing local businesses to grow. These strategies are sometimes called business retention and expansion strategies. Some projects for UDMD to consider include:

Business retention

Particularly in Msunduzi and should be implemented annually. Surveys of existing firms can be used to help identify problems and determine how the business is performing, from where it sources its inputs, whether it is expanding, etc. The survey can be used to encourage local businesses to source more inputs locally, identify and finance training and skills needs, and contribute to LED strategy development. Additionally, action working groups on a focused sector basis should be gathered together to brief the Chamber and Municipality on the type and nature of incentives needed to expand their businesses.

1Technical support to businesses

Someone establishing a business for the first time needs to know how to produce his or her product. They must also understand finance, business planning, marketing, some aspects of the law including employment, taxation, safety at work, environmental legislation and so on. The provision of access to training and support in these areas meets a basic need and can be provided through 'one stop shops or independent advisers. Establishing A 'one stop shops' with access to market information will be extremely useful.

This can include broad-based management and marketing programs, quality standards training and advice and possibly some support in terms of the provision of market information and access

facilitation. UMDM should implement at least one-stop business service centre in each LM linked to a community-based business services outlet with internet access.

Financial advice and support

Business support centres in each LM can facilitate meetings for interested businesses. An appropriate financial support program can give advice and training on financial planning, access to capital and credit.

Public procurement policy

UMDM and especially Msunduzi procurement policy must be local business friendly. Public sector organizations should make their procurement policy accessible to local companies. An initiative is suggested which require UMDM and Msunduzi to host a quarterly procurement event for local businesses where procurement for the next quarter is tabled and announced.

Provision of land and premises

A list of industrial and commercial land and buildings owned by the LMs and DM should be developed and circulated to be used to encourage business investment and expansion. A study of the local property market could be commissioned to begin to plan for residential expansion and requirements.

Encouraging new enterprises

Facilitate the provision of finance for new businesses

Business advisory and financial support of micro-enterprises is key to enable business start-up as they usually cannot access traditional lending and investment institutions. Micro-enterprise financing is a specialist area that is well documented. UMDM should become involved in these schemes by meeting with micro-enterprise institutions to assess the nature of support available and to initiate collaboration with institutions like Ithala, SEFSA, SEDA, Pietermaritzburg-Midlands Chamber of Business and many others. UMDM's role will be to identify needs and encourage institutions and private sector players to intervene.

Conducting business mentoring programs

Good practice suggests linking new and small business owners with established businesses, significant benefits can result for both businesses. These need not be formal networks. In addition, informal networks of mentors and new businesses can create further benefits by developing

supplier linkages, establishing critical mass for specialist training. This can be linked to procurement process.

Integrating low income workers into the economy

Integrating disadvantaged groups is important in particular rural women and young people. Specific projects should be implemented to ensure an increase in access to the economy for both groups, as many households in UMDM are headed by women.

Invest in hard strategic infrastructure

Investment in hard infrastructure involves investing in improving the physical environment for businesses thereby making it more attractive for business retention and expansion. Infrastructure is urgently required to facilitate development along the N3 corridor.

The development of UMDM Infrastructure Plan cannot be emphasized. The plan that will be in line with available pieces of land for development and the nature of development required, otherwise development will be determined by investors and their interests. Infrastructure plan that will include rural development to reduce unstructured development taking place in areas like Nkanyezini in Mkhambathini and along the Richmond road. Such developments are a source of service delivery protest for there is no infrastructure. Infrastructure that will provide the following is necessary;

- Significant improvement of the public transport facilities within Msunduzi, between Msunduzi and outlying areas.
- The improvement or expansion of the Pietermaritzburg Airport need to be finalized.
- Identification and development of Industrial Parks
- Significant improvement in the telecommunications infrastructure and the recommended wireless broadband.
- Installation of CCTV in high-risk areas.
- Water treatment plants that is stalling development in areas like uMngeni and Mkhambathini is urgently required.
- The upgrade of electricity infrastructure particularly in Pietermaritzburg is also critical and the involvement of ESKOM.

These projects involve considerable expense and collaboration with outside agencies, national and provincial government including the private sector.

Developing industrial estates, business parks is normally undertaken by the private sector, however, UMDM can pave the way for the establishment of industrial estates and business parks by facilitating and encouraging enabling environment within the local authority. A partnering programme with developers is recommended to get this initiative off the ground.

Investment in soft infrastructure

Investment in soft infrastructure involves investing in improving the commercial environment for businesses. In UMDM this will largely mean the fast track development of essential skills for business.

Provide enabling environment and skills training

In all Local Municipalities enterprise training should be targeted wherever possible. Training should be provided in response to employer skills needs as well as the sectors targeted for growth in UMDM.

Promoting inward investment

The promotion of inward investment means to attract businesses to an area from elsewhere. However, attracting large manufacturing and service sector employers into communities is one of the most difficult, frustrating and riskiest of all LED strategies. This is partly because there are far fewer investors than there are communities seeking to attract them and many communities are prepared to offer massive incentives to inward investors. But careful consideration should be given to the costs and benefits of attracting inward investors and the challenge of over-riding planning policies to attract investment. Promoting inward investors requires:

- A stable macro-economic climate
- A stable political and regulatory environment
- A welcoming environment
- Available sites and/or premises
- Appropriate, available and reliable infrastructure and services
- Available skilled workforce
- Available local suppliers and resources
- Incentive schemes

UMDM should develop specific and competitive packages for the target sectors to stimulate investment in the required areas, regions, sites, corridors and nodes. Professional assistance should be sought in the development of these packages. We recommend beginning with existing successful clusters in health, manufacturing and tourism via a structured marketing campaign combined with the appropriate incentive package. We also recommend that professional feasibility studies on what to package in order to attract new sectors be implemented prior to engaging in any marketing activity. There is insufficient information on the markets for special crops and these studies are also required. The benefits of getting this right is direct employment, increase in the tax base, indirect employment, up-skilling of the workforce and opportunities for local SMMEs .

Promote Sector and Cluster development

Cluster development means that LED initiatives are concentrated on encouraging and supporting inter-firm collaboration, institutional development and support in targeted industrial sectors. These are quite sophisticated LED strategies and may only be undertaken following in-depth research. The development is targeted at those sectors that offer the most local economic development potential for UMDM.

Developing cluster-focused public procurement and local purchasing agreements

The public sector is often the largest buyer in a city and as such there are opportunities to enable local businesses to access tender processes more easily. It is often difficult for small businesses, in a cluster or not, to bid for large government contracts. A cluster initiative could include developing a food supplier network to supply government catering needs. A logical cluster development initiative to encourage suppliers of basic food products to enter into some form of food processing. Cluster development activities could then move on to transportation, storage and packaging of food products. From there it is likely businesses could start retailing and producing processed foods for the private sector.

Providing cluster specific information

One of the most effective ways of developing a cluster is to gather information about businesses and institutional support systems in the cluster and then produce it so that it can be shared. Thereafter, with a small amount of effort, supplier linkages can be developed. These do not need to be sophisticated.

Developing cluster related marketing efforts:

Once a cluster has been identified and it starts developing, there are opportunities to promote it and attract supporting investment as well as promoting business opportunities externally for cluster members.

Projects

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|--|--------------------|---------------------------|-------------|---------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Basic Services / job creation | Water Supply; (EPWP) | Dept. Public Works | Mkhambathini/ Manzanymama | R10 000 000 | Current | | | | |
| | Upgrade Manyavu Water Supply | Dept. Public Works | Manyavu | R9 000 000 | Current | | | | |
| | Maqongqo Water Supply | Dept. Public Works | Maqongqo | R1 000 000 | Current | | | | |
| | uMshwathi Secondary Bulk Water Supply | Dept. Public Works | Ekhamanzi | R48 926 000 | Current | | | | |
| | Trustfeed Water Reticulation | Dept. Public Works | Trustfeed | R21 827 255 | Current | | | | |
| Job Creation | NDPW Incentive Grant | DPW | ALL LMs | R3 071 000 | Current | ✓ | | | |
| | Mpolweni Water Supply | DPW | Umshwathi Mpolweni | | | ✓ | | | |
| | Esicongweni | DPW | | | | | | | |
| | Umshwathi Secondary Bulk phase 4 | DPW | Umshwathi | | | | | | |
| | Inguga phase 5 completion of outstanding works | DPW | Impendle / Inguga | | | | | | |
| | Swayimane | DPW | Umshwathi Swayimane | | | | | | |
| | Mathwanya | DPW | | | | | | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|-------------------------------------|--|--|----------------|---------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Invest in hard strategic infrastructure | Development of Infrastructuyre Plan | UMEDA EDTEA CoGTA LMs | Whole district | R0 | | ✓ | ✓ | | |
| | Development of Treatment Plant | CoGTA EDTEA DBSA DTI | Mkhambathini Umngeni | R0 | | ✓ | ✓ | ✓ | |
| Sector development | RASET Project | CoGTA | ALL LMS | R1.500 000 | Current | ✓ | | | |
| | Shared service | Cogta Umshwathi Umngeni Mkhambathini Mpofana Impendle | 5 LMs | R2 718 066 | Current | | | | |
| | Invasive alien species | EDTEA | Richmond | R2 247 703 | Current | | | | |
| Climate Change Adaptation | Umgeni Resilient Project (URP) | SANBI LMs | Msunduzi / Vulindlela Umshwathi / Swayimane Richmond / Nhlazuka | R34.700 000 | Current | ✓ | | | |
| Primary Corridor | N3 Corridor Development Master Plan | EDTEA UMEDA Mkhambathini LM | Campedown | R 1 750 000 | Current | | | | |
| Sector development | Howick Falls Precinct Development | EDTEA UMEDA Umngeni LM | uMngeni | R5 000 000 | Current | | | | |
| Basic services | Ekhamanzi | MIG UMDM | Umshwathi | R61 240 070.43 | Current | | | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|-----------------------------------|-------------------|---------------|-----------------|---------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | Trustfeed | MIG UMDM | Umshwathi | R17 254 747.04 | Current | | | | |
| | Mpolweni | MIG UMDM | Umshwathi | R170 560 974.57 | Current | | | | |
| | Greater Efaye Reticulation | MIG UMDM | Umshwathi | R202 613 900 | Current | | | | |
| | Mbhava/Mpethu (Swayimane) | MIG UMDM | Umshwathi | R50 900 000 | Current | | | | |
| | Nkanyezini Water Supply | MIG UMDM | Mkhamabathini | R85 011 490.30 | Current | | | | |
| | Enguga | MIG UMDM | Impendle | R4 938 450.56 | Current | | | | |
| | Kwamathanywa / Craigibum | MIG UMDM | Mpofana | R 9 912 835.40 | Current | | | | |
| | Greater Mpofana Bulk Phase 1 | Umgene Water UMDM | Mpofana | R146 524 413 | Current | ✓ | | | |
| | Phase 2 | Umgene Water | Mpofana | R144 210 000 | Current | ✓ | ✓ | ✓ | ✓ |
| | Mpofana | Umgene Water | Mpofafa | R9 000 000 | Current | ✓ | ✓ | | |
| | Howick West Reservoir upgrade | Umgene Water | Umgene | R20 000 600 | Current | | | | |
| | Trustfeed Waste Water | Umgene Water | Umshwathi | R28 922 600 | Current | ✓ | | | |
| | Impendle bulk Water Supply | Umgene Water | Impendle | R440 747 631 | Current | ✓ | ✓ | ✓ | ✓ |
| | Mpofana Waste water works upgrade | Umgene Water | Mpofana | R9 000 000 | Current | ✓ | ✓ | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|--|---|--------------|--------------|---------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | Table mountain upgrade | Umgeni Water | Mkhambathini | R34 600 000 | | | ✓ | ✓ | ✓ |
| | Umbumbulu Pump station | Umnegi Water | Mkhambathini | R87 032 413 | Current | ✓ | ✓ | | |
| | Mpophomeni Waste Water upgrade | Umngeni Water | Umngeni LM | R353 232 356 | | | | | |
| | Richmond waste water upgrade | Umgeni Water | Richmond | R30 000 000 | Current | ✓ | | | |
| Mpofana Local Municipality | | | | | | | | | |
| Sector targeting strategy | Textile Cooperatives Incubation Centre | EDTEA DTI TIKZN UMEDA | Ward 3 | R0 | | ✓ | ✓ | | |
| Encourage new enterprises | Incubation Hub for Youth Enterprises | CoGTA DSBD SEDA | Ward 2 & 4 | R0 | ✓ | ✓ | ✓ | | |
| | Innovation Hub | Moses Kotane Institute EDTEA | Ward 3 | R0 | | ✓ | | | |
| Agro-processing Plant | Feasibility study | DRDLR DARD DTI TIKZN ADA UMEDA | Mpofana | R0 | | ✓ | ✓ | | |
| Logistics goods and services | Logistics Hub Feasibility study | CoGTA TIKZN EDTEA DoT | Mpofana | R0 | | | ✓ | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|--|------------------------|------------------|-------------------------------|----------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Sector development | Upgrade of Zulu Falls Nature reserve | UMDM EDTEA CoGTA | | R0 | | | | | ✓ |
| Service delivery | Housing | DHS | Ward 5 (Phumlas) | R5 900 000 | Current | ✓ | | | |
| | | | Rosetta | R230 000 | Planning | | | | |
| Msunduzi Local Municipality | | | | | | | | | |
| Sector targeting strategy | Informal Economy Infrastructure Development initiative | EDTEA Msunduzi | City centre | R5 000 000 | Current | | | | |
| | Youth Enterprise Park | CoGTA | Imbali Unit 1 | R0 | | | | | |
| | Community Programme | CoGTA | 22 Wards | | | | | | |
| Sector targeting strategy | Leather Processing Hub | EDTEA Ithala | Edendale | R100 000 000 (funds recalled) | Current | | | | |
| | Alien plants | EDTEA | | R1 600 000 | Current | | | | |
| Basic Service | Vulindlela upgrade | Umgeni water | Vulindlela | R377 867 914 | Current | ✓ | ✓ | ✓ | ✓ |
| | Darvill upgrade | Umgeni Water | Msunduzi | R147 642 601 | Current | ✓ | | | |
| Umngeni Local Municipality | | | | | | | | | |
| Sector targeting strategy | Replacement of Informal traders Stalls | N/A | CBD | R600 000 | Current | | | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|--|----------------|----------------------|------------|----------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | Renovation of Informal traders Incubation facility | N/A | KwaMevana Mpophomeni | R0 | | ✓ | | | |
| | Provision of water to street Traders | N/A | CBD | R0 | | ✓ | | | |
| | Alien plants | EDTEA | | R5 000 000 | Current | | | | |
| Basic service | Housing | DHS | Tumbleweel | | Planning | ✓ | | | |
| | | | Cedara | R6 230 000 | Planning | ✓ | | | |
| | New Primary School | Dept.Education | | | Current | | | | |
| Mkhambathini Local Municipality | | | | | | | | | |
| Strategic objective | Project description | Partner | Location | Budget | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Tourism | Upgrading of Roads: P477, P556, AE3611, P26 and L823 and P21-1 | | Mkhambathini | R0 | | | | | ✓ |
| Marketing | Mkhambathini Online Tourism Brochure | | Mkhambathini | R0 | ✓ | | | | |
| | Rural Tourism Route | | Mkhambathini | R0 | | | ✓ | | |
| SMME development | Incubation Hub | Edtea | Ward 2 | R0 | | | ✓ | | |
| Informal Economy | Trading stalls | Edtea | CBD | R0 | | ✓ | | | |
| | Market stalls | | Ward 2 | R0 | | | | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|--|-------------------|--|-------------|---------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | Alien plants | EDTEA | | R3 634 000 | Current | | | | |
| Umshwathi Local Municipality | | | | | | | | | |
| | Block Manufacturing Training | Construction SETA | Trustfeed, New Hanove and Thokozani | R0 | ✓ | | | | |
| Sector targeting strategy | Vegetable's tunnel | DARD ADA | Wards 4,5,14, 11,3 | R0 | | ✓ | | | |
| | Furniture Manufacturing Factory | | New Hanover & Trustfeed | | | | | | |
| | Clothing & Textile: Industrial Sewing Hubs | | New Hanover, Ward 12, Mbava, Ward 8 | R0 | | | ✓ | | |
| | Trading stalls | | Bhamshela, Dalton, New Hanover, Wartburg, Trustfeed, Mpolweni, Mbava | R0 | | ✓ | | | |
| | Mathulini Adventure Tourism | | Ward 4 (Mathulini) | | ✓ | | | | |
| | Construction of tunnels | DARD | Wards 3, 4,5,14,11,6 | | | ✓ | | | |
| | Alien plant | EDTEA | | R3 200 000 | Current | | | | |
| Basic service | Housing | DHS | Ward 3, 7, 9 & 1 | R82 270 000 | Current | ✓ | ✓ | | |

| uMgungundlovu District Municipality & UMEDA | | | | | | | | | |
|---|--|-----------------|---------------------------|------------|----------|---------|---------|---------|---------|
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| | | | | R. | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | | | Ward 5 & 14, 6, 12, 13, 3 | R9 100 000 | Planning | ✓ | ✓ | | |
| Impendle Local Municipality | | | | | | | | | |
| Strategic Objective | Project description | Partner | Location | Budget | Year | | | | |
| Basic service | Rural housing Phase 3 | DHS | Ward 3 | R0 | Planning | | | | |
| | Clearance Makhuzeni | DHS | Ward 4 | R0 | Planning | | | | |
| | New Secondary school | Dept. Education | | | Current | | | | |
| Richmond Local Municipality | | | | | | | | | |
| Strategic Objective | Project description | Partner | Location | Budget | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Sector targeting strategy | Richmond plantation | DARD | Ward 1 | R0 | | | | ✓ | |
| Basic service | Streetlights | | Ward 1 | R0 | | ✓ | | | |
| SMME development | Nhlazuka Thusong Centre (Trading stalls) | | Ward 5 | R0 | | ✓ | | | |
| | Tissue manufacturing (Hopewell) | DARD | Ward 3 | R0 | | ✓ | | | |
| Sector targeting | Trading stalls (100) | | Ward 1 | R0 | | | ✓ | | |
| Manufacturing | Shoe making | | Ward 3 | R0 | | | | | ✓ |
| Sector targeting | Agri-processing centre | | Ward 1 | R0 | | | | | ✓ |

LED AND SOCIAL DEVELOPMENT SWOT ANALYSIS

| | |
|--|--|
| <p>Strengths</p> <ul style="list-style-type: none"> • DGDP to be adopted by Council and IGR structures in 2015 • The L.E.D. Sector Plan is under review • District LED office has a component focusing on rural development. <p>Entrepreneurial development programs (Expo and Annual summit).</p> <p>MIG program take into cognizance the requirement of economic growth.</p> <p>FET colleges, UKZN, DUT.</p> <p>Informal economy institutional structures (Chambers) are functional.</p> <p>Spring Grove Dam.</p> <ul style="list-style-type: none"> • Tourism development. | <p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of clear-cut rural development initiatives –informed by strategy and plan • Poor implementation of plans • Capacity |
| <p>Opportunities</p> <ul style="list-style-type: none"> • Support from DEDT • Partnerships with DFIs and training institutions • On skills: Study by COGTA and CMRA – to be implemented. • Corridor Development Programme Funding (include SIP 2). • Expanded Public Works Programme report on jobs created. • COGTA - Small Towns Rehabilitation Program. • DEDT - Special Development <p>Initiative (Richmond). Key sectors:</p> <p>Agriculture: vegetables, chicken.</p> <ul style="list-style-type: none"> • Forestry and logging. • Leather and footwear production. • Public administration. • Collection and purification of water. • Hubs:Primary - leather and footwear. | <p>Threats</p> <p>The global economic situation and its impact. Lacklustre in economic growth</p> <p>30.4% unemployment rate (2011 Census) Shortage of skills.</p> <p>Crime.</p> <p>Lack of entrepreneurial development opportunities. Impact of climate change.</p> <p>Lack of investment from both private sector and government. Management of informal sector (also to be addressed in the DGDP).</p> <p>Ageing infrastructure.</p> |

C.6 KPA: FINANCIAL VIABILITY AND MANAGEMENT

C.6.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

The capital budget is 100% funded from grants with the bulk of the funding coming from the Municipal Infrastructure Grant (MIG), Water Services Infrastructure Grant (WSIG).

| Project Name | Fundin g Source | | 2021/22 MTREF | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total Allocation | Local Municipality |
| WATER PROVISION | | | | | | | |
| Nkanyezini Water | MIG | 23,452,449.00 | 21,000,000.00 | 46,548,485.34 | 27,949,762.33 | 118,950,696.67 | Mkhambathini |
| Manzammyam a Water | MIG | 500,000.00 | - | - | - | 500,000.00 | Mkhambathini |
| Mpolweni, Thokozani, Claridge | MIG | 20,000,000.00 | 51,314,785.70 | 43,410,806.60 | 94,274,237.67 | 208,999,829.97 | |
| Trust Feeds Phase 1 | MIG | 12,000,000.00 | 10,770,603.08 | 16,134,259.52 | - | 38,904,862.60 | |
| Maqonqo Water | MIG | 300,000.00 | 172,140.43 | - | - | 472,140.43 | Mkhambathini |
| Manyavu Water | MIG | 300,000.00 | - | - | - | 300,000.00 | Mkhambathini |
| Hilton AC | MIG | - | - | - | - | - | uMngeni |
| Merrivale AC | MIG | - | - | - | - | - | Mkhambathini |
| Enguga, Entshayabantu and Macksam Phase 5 | MIG | 6,922,951.00 | 636,168.77 | 277,462.49 | - | 7,836,582.26 | |
| Mbhava & Mpethu Swayimane water supply phase 2 | MIG | 20,000,000.00 | 6,699,302.02 | 2,545,000.00 | - | 29,244,302.02 | |
| KwaMathwanya Reticulation Scheme | MIG | 11,769,600.00 | 3,000,000.00 | - | - | 14,769,600.00 | |
| Mpofana Bulk-Mpofana village | MIG | - | 5,000,000.00 | - | - | | Mpofana |
| Cedara Water - bulk main link | MIG | - | 5,300,000.00 | - | - | | uMngeni |
| | | 95,245,000.00 | 103,893,000.00 | 108,916,013.95 | 122,224,000.00 | 419,978,013.94 | |
| | | | | | | | |
| WATER PROVISION | | | | | | | |
| Nadi – Efaye Phase 2 (uMshwathi Regional Bulk) | WSIG | 28,800,000.00 | | - | - | 28,800,000.00 | uMshwathi |
| Mtulwa & Mt. Alias Phase 3A (uMshwathi Regional Bulk) | WSIG | 300,000.00 | | | - | 300,000.00 | uMshwathi |
| Nadi to Khamanzi Phase 3B | WSIG | 30.000.000.00 | - | - | - | 30.000.000.00 | uMshwathi |

| | | | | | | | |
|---|-------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| Greater Efaye | WSIG | 20,900,000.00 | 85,000,000.00 | 70,560,000.00 | 75,650,000.00 | 176,460,000.00 | uMshwathi |
| Ozwathini | WSIG | | | 10,000,000.00 | - | 10,000,000.00 | uMshwathi |
| | | | | | - | | |
| | | 80,000,000.00 | 85,000,000.00 | 80,560,000.00 | 75,650,000.00 | 245,560,000.00 | |
| | | | | | | | |
| | | | | | | | |
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total Allocation | Local Municipality |
| SANITATION PROVISION | | | | | | | |
| uMshwath VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | uMshwathi |
| Impendle VIPBacklog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | Impendle |
| Mkhambathini VIP Backlog Toilet | MIG | - | 666,667.00 | - | - | 666,667.00 | Mkhambathini |
| Umngeni VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | uMngeni |
| Richmond VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | Richmond |
| Mpofana VIP Backlog Toilet | MIG | - | 666,667.00 | - | - | 666,667.00 | Mpofana |
| uMshwath VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Impendle VIPBacklog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Mkhambathini VIP Backlog Toilet | ES | 6,099,139.00 | - | - | - | - | |
| Umngeni VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Richmond VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Mpofana VIP Backlog Toilet | ES | 6,099,139.00 | - | - | - | - | |
| | | 36,594,834.00 | 4,000,002.00 | - | - | 4,000,002.00 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | | Total Allocation | Local Municipality |
| RURAL ROADS ASSET MANAGEMENT | | | | | | | |
| Planning of Rural Roads Maintenance | PRAMS | 2,836,000.00 | 2,992,000.00 | 2,849,000.00 | | 8,677,000.00 | |
| | | | | | | | |
| | | 2,836,000.00 | 2,992,000.00 | | | 8,677,000.00 | |
| | | | | | | | |
| CAPEX SUMMARY | | | | | | | |
| PROJECTS | | | | | | | |
| Water Provision – MIG | MIG | 85,394,000.00 | 78,487,522.00 | 85,088,522.00 | | 248,970,044.00 | |
| Water Provision- WSIG | WSIG | 80,000,000.00 | 85,000,000.00 | 80,560,000.00 | | 245,560,000.00 | |
| Sanitation Provision | MIG | 15,851,000.00 | 31,778,478.00 | 31,778,478.00 | | 79,407,956.00 | |
| Rural Roads Asset Management | PRAMS | 2,552,000.00 | 2,586,000.00 | 2,849,000.00 | | 7,987,000.00 | |

| | | | | | | | |
|--|-------|----------------|----------------|----------------|----------------|----------------|--|
| Energy Efficiency and Demand Side Management | EEDSM | - | - | 5,000,000.00 | | 5,000,000.00 | |
| | | | | | | | |
| | | 183,797,000.00 | 197,852,000.00 | 205,276,000.00 | | 586,925,000.00 | |
| FUNDING | | | | | | | |
| Municipal Infrastructure Grant (MIG) | | 101,245,000.00 | 107,893,000.00 | 116,867,000.00 | 122,224,000.00 | 326,005,000.00 | |
| Water Services Infrastructure Grant (WSIG) | | 80,000,000.00 | 85,000,000.00 | 70,560,000.00 | 75,650,000.00 | 235,560,000.00 | |
| RRAMS | | 2,552,000.00 | 2,586,000.00 | 2,714,000.00 | 2,717,000.00 | 7,852,000.00 | |
| Energy Efficiency and Demand Side Management | | - | - | 4,000,000.00 | - | 4,000,000.00 | |
| | | | | | - | | |
| | | 183,797,000.00 | 195,479,000.00 | 194,141,000.00 | 200,591,000.00 | 573,417,000.00 | |
| | | | | | | | |

C.6.2 GRANTS AND CASH COVERAGE

On average, the municipality has fixed costs of R 75 million per month for the 2020/ 2021 financial year . The total bank balances as at 28 February 2021 amounted to R 152.4 million. The unspent conditional grants as at 28 February 2021 amounted to R 96.6 million translating that the grants are cash backed and a positive cash coverage of 0.69 or 21 days based on a 30 day calendar assumption . This means the municipality has less than 30 days of cash available for operations. With the proposed implementation of the financial recovery strategy, the municipality is expected to reduce its operational costs, and increase its collection rate , the combination of these factors will lead to improved cash coverage. The municipality is expected to maintain at least a 30 day cash coverage every month for the 2021/ 2022 financial year .

| Month | Collection % | Cash Coverage |
|--------------|--------------|---------------|
| Jul-20 | 61% | 1.64 |
| Aug-20 | 59% | 0.98 |
| Sep-20 | 55% | 0.58 |
| Oct-20 | 62% | 0.84 |
| Nov-20 | 53% | 0.02 |
| Dec-20 | 46% | 2.9 |
| Jan-21 | 58% | 2.49 |
| Feb | | 0.69 |
| Total | 58% | |

Historically for the 2020/ 2021, even with the slow progress in the implementation of the financial recovery strategy, the municipality did not experience a negative cash coverage. As the municipality intensifies its implementation of the financial recovery strategy, the cash coverage is expected to improve .

As at 28 February, the municipality had a balance of R 96.6 million grants. Of that balance, R 87.8 million is for capital grnts which are expected to be spent in full by the end of the financial year or fully committed as the projects are underway. A total amount of R 8.7 million is the balanc for the operational grants which are experiencing implementation bottlenecks. An amount of R 4 million is expected to be refunded back to the Treasury Reserve Fund and the municipality had previously secured a roll over approval.

| Description | Opening Balance | Receipts | Roll Over Repayments | Total receipts | Expenditure | Balance | Percentage |
|--------------------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|--------------|
| Operating Grants | | | | | | | |
| FMG | 0 | 1 000 000 | | 1 000 000 | 895 127 | 104 873 | 89.51 |
| PTP | 308 817 | | | 308 817 | 0 | 308 817 | 0.00 |
| EPWP | 0 | 2 150 000 | | 2 150 000 | 1 710 145 | 439 855 | 79.54 |
| Camperdown WWW | 4 000 095 | | | 4 000 095 | 0 | 4 000 095 | 0.00 |
| SETA Grants | 0 | | | 0 | 0 | 0 | 0.00 |
| RASET GRANT | 0 | | | 0 | 0 | 0 | 0.00 |
| DGDS GRANT | 126 989 | | | 126 989 | 0 | 126 989 | 0.00 |
| DPSS GRANT | 0 | | | 0 | 0 | 0 | 0.00 |
| GEOPlanning | 1 993 574 | | | 1 993 574 | 175 776 | 1 817 798 | 8.82 |
| IDP SPATIAL DEVELOPMENT FRAMEWORK | 1 000 000 | | | 1 000 000 | 0 | 1 000 000 | 0.00 |
| SPATIAL DEVELOPMENT FRAMEWORK | 1 000 000 | | | 1 000 000 | 0 | 1 000 000 | 0.00 |
| Disaster Management Grant - COVID 19 | 521 963 | | | 521 963 | 521 963 | 0 | 100.00 |
| Total Operating Grants | 8 951 438 | 3 150 000 | 0 | 12 101 438 | 3 303 011 | 8 798 427 | 27.29 |
| Capital Grants | | | | | | | |
| WSIG | 0 | 80 000 000 | | 80 000 000 | 47 765 899 | 32 234 101 | 59.71 |
| Drought Relief Initiatives | 0 | | | 0 | 0 | 0 | 0.00 |
| MIG | 6 040 433 | 90 000 000 | | 96 040 433 | 52 480 265 | 43 560 168 | 54.64 |
| Orio | 11 550 860 | | | 11 550 860 | 0 | 11 550 860 | 0.00 |
| RRAMS | 0 | 2 552 000 | | 1 786 000 | 1 241 252 | 544 748 | 69.50 |
| Total Capital Grants | 17 591 293 | 172 552 000 | 0 | 189 377 293 | 101 487 416 | 87 889 877 | 53.59 |
| Total Grants | 26 542 730.94 | 175 702 000.00 | - | 201 478 730.72 | 104 790 426.50 | 96 688 304.22 | 52.01 |

C.6.3 SOCIAL AND ECONOMIC REDRESS THROUGH INDIGENT SUPPORT AND INDIGENT MANAGEMENT

Indigent Policy

The Municipality is a Water Services Authority and provides free basic services, that are part of the municipality's mandate, to its registered Indigents. The Indigent register is continually updated, and the municipality receives applications. Currently, the Indigent register has 3 298 registered indigent households.

The Indigent policy was reviewed and adopted in 2017/2018 financial year and is implemented. There are no recommended changes to the policy. Through the District Wide Financial Model, a proposal to standardise indigent support is

A communication strategy has been developed in line with the Financial Recovery Strategy which includes effective indigent registration and management. The strategy

C.6.3 REVENUE RAISING AND COLLECTION STRATEGIES

The drive to collect revenues was reintroduced since June 2018 and has been on going ever since, as a joint initiative between all departments. The municipality engaged the Development Bank of Southern Africa as a strategic partner to fund the revenue enhancement and collection strategy. The main purpose and principal strategic objective of the joint effort is to sustain and re-engineer the processes of revenue raising, improve customer relations, collection, and effective debt management to address and reduce the risk of financial distress. The project has since been completed and the close out report has been signed between the partners. The next stage of the project which is the roll out the entire District.

The focus areas and key deliverables for the project were:

a. Effective communication and Customer Care

- Creating a sound and effective communication strategy for our customers.
- Enhance levels of customer care and increase responsiveness in addressing billing and other service delivery queries
- Improve efficiency at our customer contact points and
- Improve accessibility of customer access points
- Improve and intensify the indigent customer registration drive

b. Meter reading which involves

- Improve capacity of human capital to improve efficiency and accuracy,
- Effective management of meter readers,
- Improve data collection and data integrity.
- Identification and verification of meters.
- Meter location
- Meter replacements
- GIS Integration with the billing system.

c. Billing

- Correct customer information / details
- Ensure accuracy of billing,
- Timeous posting of statements

The consumption patterns observed during the 2019 /2020 adjustment budget per consumption category are expected to remain the same if not reduce, except for the more than 60 kl per month consumption category, which is recommended that its increased by a limited 15% resulting from the identification of new meters and including consumers on the ground but not on the debtors book. The increase of 15% is not anticipated to increase cost of bulk purchase as the customers are already receiving the service but are not billed for it.

Another strategic partner which is uMngeni Water has pledger assistance to the municipality in a form of a fixing all leaks and change of meters in the Mpophomeni area. This will reduce

unaccounted for water and reduce non revenue water as the meters will be replaced and or repairs for effective and correct billing which result in reliable billing information.

REVENUE COLLECTION STRATEGIES – DEBT MANAGEMENT

The 2020 /2021 original budget assumption is that the Municipality will collect 40 % of its raised bills. The implementation of a revised revenue collection strategy which amongst other involves restrictions and disconnections is expected to yield a minimum collection rate of about 61 % in the first 2 months of the 2020 /2021 financial year.

With the implementation of the revenue raising strategies, the municipality anticipates increasing the quantity and quality of bills. The approved water and sanitation revenue budget translates to an internal revenue, but the impact of that increased revenue is being eroded by the historic increase in expenditure and delay in payments which lead to the Municipality closing off the 2019 /2020 financial year with elevated creditors. As part of the financial recovery, the municipality has considered to not revise this assumption up.

Previously, the municipality implemented a debt amnesty drive in efforts to encourage customers to pay and settle their bills and the project did bear fruit during the effective period. A need to re-introduce the debt amnesty drive has been identified, with an extension as a prerequisite that customers verify their information and be linked to a billable meter.

The municipality introduced the meter restrictions, disconnections, and meter verification during the month of July 2020 and the municipality collected

REVENUE COLLECTION PLANNED APPROACH

The municipality has established a Revenue Enhancement and Collections Committee with a specific purpose to look into and address the financial and institutional challenges faced by the municipality contributing to reduced collection rate. The Committee is constituted by members of staff from the following sections /departments:

- a. Community Services including Planning and GIS
- b. Technical Services
- c. Financial Services
- d. Municipal Manager's Office including Water Services Authority and Intergovernmental Relations.

The committee has identified challenges contributing to the reduced revenue collection and have divided a tackling strategy into three (3) phases which are:

- Short term phase which concentrates on collection from Government, Organs of State and Businesses.
- Medium term which concentrates on stabilizing and improving the billing system, improving the quality of billing data and customer care and indigent support.
- Long term phase which involves data cleansing, meter replacements and policy changes. This phase involves re verification of customers, changes to policies such as the account holder will be in the name of the property owner, flats to

have bulk meters and body corporate responsible for individualized collections and the revitalization of the indigent support applications process etc.

| | CHALLENGE | REMEDIAL ACTION | OUTPUT | START DATE | FINISH DATE | RESP. | EXT. RESOURCE | PROGRESS AS AT 31.03.21 |
|---|--|--|---|---------------|----------------|-------------------|----------------|-------------------------------|
| | | | | | | | | |
| 1. BASIC SERVICE & INFRASTRUCTURE | | | | | | | | |
| 1.1 | Maintenance Programme with appropriate funding | Review the allocation of budget for the R&M to an appropriate acceptable standard in the 2020/2021 financial year. | 8% budget for repairs and maintenance provision in the 2020/2021 financial year. | 05/2019 | June 2021 | ALL HODs | NONE | |
| 1.2 | | Draft asset management plan to be developed | Asset management plan | 05/2019 | Complete | Technical Finance | | |
| 1.4 | Free Basic Services | Review indigent policy and update an adopted indigent register | Reviewed indigent policy and an adopted indigent register. | 04/2019 | May 2021 | ALL HODs | NONE | |
| 1.9 | Material water losses | Installation of bulk meters (zonal meters) | Bulk water metres installed | 05/2019 | June 2021 | Technical Finance | DBSA / UMW | |
| 1.10 | | Legalization of illegal connections | Legal and legitimate water connections | 04/2019 | May 2021 | Technical Finance | UMDM Technical | |
| 1.11 | | Record quantities of all non-revenue water and disclose them in the Annual Financial Statements (AFS) | Quantities of all non-revenue water disclosed in the Annual Financial Statement (AFS) | 05/2019 | May 2021 | Finance | NONE | |
| | | | | | | | | |
| 2. FINANCIAL VIABILITY & MANAGEMENT | | | | | | | | |
| BUDGET & REPORTING | | | | | | | | |
| 2.1 | Budget Shortfall | Review of current year budget (budget adjust) | Funded Budget | 11 /2020 | 05/2021 | All HODs | NONE | |
| 2.2 | Alignment of reporting with departments | Review of vote structure (mSCOA aligned) | Implementation of 6.5 mSCOA | 11/2020 | 06/2021 | Finance | NONE | |
| 2.3 | | Review of unspent grants reports | Fully spent grants | | 30 June 2021 | | | |
| | | | | | | | | |
| FINANCIAL CONTROL FRAMEWORKS & SOPs MANUALS | | | | | | | | |
| 2.4 | To improve financial Compliance in relation to (1 - New Standards, 2 – MSCOAs) | Perform monthly General Ledger reconciliations and report to EMC monthly. | To have a credible financial management systems of control in place | 04/2019 | Ongoing | Finance | NONE | |
| 2.5 | | Develop quarterly Interim Financial Statement (AFS) and table to EMC | Quarterly Interim Financial Statement | 04/2019 | Ongoing | Finance | NONE | |
| | | | | | | | | |
| REVENUE MANAGEMENT & DEBT COLLECTION | | | | | | | | |
| 2.6 | Inadequate billing information | Data cleansing exercise | | 04/2019 | Ongoing | Finance | DBSA/ UMDM | |
| | | Link of billing data to cadastral information (GIS) | | 09/2019 | Ongoing | Finance / GIS | NONE | |
| 2.7 | Long Outstanding Debtors | Follow up on outstanding government debt – service disconnections | | 04/2019 | Ongoing | Finance / OMM | NONE | |

| | | | | | | | | |
|-------------------------------|---|--|-----------------------------------|---------|----------|----------------|-----------------|--|
| 2.8 | | Follow up on outstanding municipal debt | | 04/2019 | Ongoing | Finance / OMM | NONE | |
| 2.9 | | Plan of action for collecting outstanding debt – business and households | | 04/2019 | Ongoing | Finance / OMM | NONE | |
| 2.10 | | Identify and train debt collection team (from staff establishment) | | 05/2019 | May 2021 | ALL HODs | NONE | |
| 2.11 | | Debtors profiling – ITC | | 05/2019 | May 2021 | Finance | ITC | |
| 2.12 | | Indigent registrations | | 05/2019 | May 2021 | OMM WSA Office | | |
| 2.13 | | Identify lawyer from panel for debt collection (Negotiate SLA) | | 05/2019 | May 2021 | BAC | | |
| 2.14 | | Identify Top 100 debtors for handover | | 06/2019 | Ongoing | ALL HODs | External Lawyer | |
| EXPENDITURE MANAGEMENT | | | | | | | | |
| 2.15 | Irregular contracts (irregular expenditure) | Review of contracted services: | | 04/2019 | Ongoing | ALL HODs | NONE | |
| | | Vehicles (G-Fleet) | | | | | | |
| | | Security Services | | | | | | |
| | | Water Tanker Hire | | | | | | |
| | | O&M WTW and WWTW | | | | | | |
| | | Legal Services | | | | | | |
| | | Meter reading | | | | | | |
| | | Maintenance Contracts (Building) | | | | | | |
| | | ICT & Financial System Support | | | | | | |
| | | Photocopiers & Printers (Rental) | | | | | | |
| | | Event Promoters | | | | | | |
| 2.16 | High employee related costs | Review of employee related costs - overtime, standby and other allowances, time and attendance | | 04/2019 | Ongoing | ALL HODs | NONE | |
| 2.17 | High communication costs | Review of telecommunications expenditure | | 04/2019 | Ongoing | ALL HODs | NONE | |
| 2.18 | | Implement paperless system | | 05/2019 | Ongoing | ALL HODs | NONE | |
| 2.24 | Operational expenditure | Full implementation of cost cutting measures (circular 82) | | 04/2019 | Ongoing | ALL HODs | NONE | |
| 2.25 | | Prepare comprehensive creditors payment plan | Creditors are paid within 30 days | 05/2019 | Ongoing | ALL HODs | NONE | |

| | | | | | | | | |
|--|---|---|---|------------|-------------|----------|---------------|----------------------------|
| 2.26 | | Negotiate payment terms with creditors | Meetings held with creditors | 05/2019 | Ongoing | ALL HODs | NONE | |
| 2.27 | | Review of all operational expenditure items | | 05/2019 | Ongoing | ALL HODs | NONE | |
| | | | | | | | | |
| SCM AND CONTRACTS MANAGEMENT | | | | | | | | |
| 2.28 | Irregular contracts | Review of all contracts | Updated contract register for year ending in June 2019 | 05/2019 | Ongoing | ALL HODs | NONE | |
| 2.29 | Functioning of bid committees | Review of composition of bid committees | | 05/2019 | Ongoing | ALL HODs | NONE | |
| 2.30 | Procurement Planning to improve SCM and spending on Capital Budgets | Prepare departmental procurement plans | Procurement plans for the year ending June 2020 | 05/2019 | Ongoing | ALL HODs | NONE | |
| GRANTS MANAGEMENT | | | | | | | | |
| 2.31 | Low spending on conditional grants | Review of grants opening balances (rollovers) | | 05/2021 | 05/2021 | ALL HODs | NONE | |
| 2.32 | | Revise reporting on grant spending | | 05/2021 | 05/2021 | Finance | NONE | |
| 2.33 | | Cash-backing of conditional grants | | 06/2021 | 05/2021 | ALL HODs | NONE | |
| | | | | | | | | |
| 3. GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | |
| 3.1 | Alignment of performance information to budgets | Revise last quarter SDBIPs and Performance | | 04/2019 | 05/2019 | ALL HODs | NONE | |
| 3.2 | | Revise all policies and procedures and workshop relevant stakeholders | | 04/2019 | 05/2019 | ALL HODs | NONE | |
| 3.3 | Consultation with stakeholders | Labour | Meeting with labour representatives | 05/2019 | 05/2019 | ALL HODs | NONE | |
| 3.4 | | Staff | Circular to staff stating cost containment and culture of diligence | 05/2019 | 05/2019 | ALL HODs | NONE | |
| 3.5 | | Political and Traditional Leadership | Information to the politicians and traditional leaders | 05/2019 | 05/2019 | ALL HODs | NONE | |
| 3.6 | | External - Business, Creditors, SALGA | Information to external stakeholders | 05/2019 | 05/2019 | ALL HODs | NONE | |
| REF | CHALLENGE | REMEDIAL ACTION | OUTPUT | START DATE | FINISH DATE | RESP. | EXT. RESOURCE | PROGRESS AS AT 31.03. 2019 |

| | | | | | | | | |
|------|---|---|---|---------|---------|----------|------------------------|--|
| 3.7 | Ineffective Audit Committees and Internal Audit | Audit Committee together with the Municipal Public Accounts Committee to hold meetings and report to Council. | Active audit and internal committees | 05/2019 | Ongoing | ALL HODs | NONE | |
| 3.8 | | The dashboard and audit plan progress report to be tabled monthly to the Top Management Committee meetings | Dashboard audit reports are tabled regularly and file compiled. Report to be tabled EMC regularly | 05/2019 | Ongoing | ALL HODs | NONE | |
| 3.9 | ICT governance | Review of ICT governance framework policies | ICT governance framework revised | 07/2019 | 09/2019 | ALL HODs | NONE | |
| 3.10 | | Review of ICT Steering committee | ICT steering Committee established | 07/2019 | 09/2019 | ALL HODs | Chairperson (External) | |
| 3.11 | Risk Management | Review of Risk Management Committee and activities | Established Risk Management Committee | 07/2019 | 09/2019 | ALL HODs | NONE | |

4 LED & PLANNING

| 4.1 | | | | | | | | |
|-----|-----------|-----------------|--------|------------|-------------|-------|---------------|----------------------------|
| 4.2 | | | | | | | | |
| 4.3 | | | | | | | | |
| 4.4 | | | | | | | | |
| REF | CHALLENGE | REMEDIAL ACTION | OUTPUT | START DATE | FINISH DATE | RESP. | EXT. RESOURCE | PROGRESS AS AT 31.03. 2019 |

5 5. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

| | | | | | | | | |
|------|-----------------------------|--|--------------------------------|---------|---------|----------|------|--|
| 5.1 | High employee related costs | Review of organogram | | 04/2019 | 05/2019 | ALL HODs | NONE | |
| 5.2 | | Placement of staff | | 04/2019 | 05/2019 | ALL HODs | NONE | |
| 5.3 | | Moratorium on filling of vacant posts – except critical/compliance posts | | 04/2019 | 05/2019 | ALL HODs | NONE | |
| 5.4 | | Identify skills gap training interventions | | 05/2019 | 09/2019 | ALL HODs | NONE | |
| 5.7 | | Placement of EPWP programme | EPWP Programme properly placed | 04/2019 | 05/2019 | ALL HODs | NONE | |
| 5.8 | | | | | | | | |
| 5.9 | Working in silos | Regular interdepartmental meetings/interaction (EMC and Departmental meetings) | | 05/2019 | 05/2019 | ALL HODs | NONE | |
| 5.17 | | Review and implement system of delegations | | 05/2019 | 05/2019 | ALL HODs | NONE | |
| 5.18 | | | | | | | | |
| 5.19 | Illegal resolutions | Review of resolution register | | 05/2019 | 05/2019 | ALL HODs | NONE | |

| | | | | | | | | |
|---------------------------------|---|--|--|---------|---------|----------|------|--|
| 5.20 | | Rescind non-compliant resolutions and make correct resolution | | 05/2019 | 05/2019 | ALL HODs | NONE | |
| 5.21 | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 6. CROSS CUTTING MATTERS | | | | | | | | |
| 6.1 | Usefulness of reported performance information | POE files are submitted by S54/S56 employees and reviewed on a quarterly basis | POE's are prepared, review and update tabled to EMC regularly | | | | | |
| 6.5 | No performance management system in place for employees other than senior managers. | Implementation plan for rolling out PMS to other levels of staff | A municipality driven by a culture of organizational performance, utilizing the best it has in store | | | | | |
| | Strategic planning and performance management – the performance management system and related controls were inadequate as it did not describe and represent the processes of performance review and reporting and how it is conducted, organised and managed. | The municipality developed the standard operating procedure manual which guides the collection, recording and reporting of performance management systems information as required in terms of Section 61 (1) (b) of the MFMA and has been approved by Council. | Standard operating procedure manual developed. | | | | | |
| | | PMS framework was reviewed and adoption by Council the implementation will be monitored against PMS checklist on a quarterly basis. | PMS checklist developed to monitor implementation thereof. | | | | | |
| | | | | | | | | |

C.6.4 RENEVUE PROTECTION (DEBT MANAGEMENT)

C.6.5 FINANCIAL MANAGEMENT

C.6.5.1 Supply Chain Management

A demand management officer was appointed in March 2018. A procurement plan was developed with input from user department to ensure it is aligned to the procurement plan.

The Bid Committees are comprised of senior managers to ensure that the procurement of goods and services are done in accordance to the five pillars of SCM i.e. Competitive, Fair, Accountable, Equity and Value for Money.

The Bid Specification Committee is chaired by the Chief Operations Officer; the Bid Evaluation Committee is chaired by the Manager: Infrastructure and the Bid Adjudication Committee is chaired by the Acting Chief Financial Officer.

Procurement plan to be developed annually. Procurement plan reporting is done on a monthly basis and is signed by the Accounting Officer in the format stipulated by Provincial Treasury.

Supply Chain Management Challenges

Due to the huge volume of tenders, there has been a backlog in terms of finalizing the evaluation process. Furthermore, not all vacancies within SCM are filled. The positions of Contracts Administrator, Chief Buyer as well as the Divisional Manager: SCM remain vacant. Human Resource Management is currently conducting the recruitment process.

The appointment of a Chief Buyer will greatly assist in clearing of the backlog of tenders while the appointment of a Contracts Administrator will allow for better management and oversight on contracts, which will allow for better planning and reduce the likelihood for irregular expenditure on expired contracts.

SCM displays cohesiveness by submitting monthly reports to the CFO, Accounting Officer and to Council detailing the performance of the bid committees. SCM makes provision for the disabled as the SCM Policy is aligned the PPPFA 2017 Regulations which allows the municipality the option of set-asides to various preferred target groups as per the new regulations.

The policy will further be reviewed over the course of the year together with the budget review process. The review process will assist in identifying strategic objectives of the municipality and how the SCM Policy can help achieve those objectives.

C.6.5.2 Assets and Infrastructure and Repairs and Maintenance

The Municipality currently has no renewal plan based on the conducted assets conditional assessment as at 30 June 2021. A service provider has been appointed to conduct planned and interval based maintenance. The Infrastructure Operations and Maintenance Policy is in place.

C.6.5.4 Financial Viability / Sustainability

The table below reflects the municipality's financial ratios. The major areas of concern are the following:

- Liquidity
- Collection rate
- Water losses

| Year Ended | 30 June 2019 Actual (R) | 30 June 2020 Actual (R) | 30 June 2022 Projected (R) |
|--|----------------------------|----------------------------|-------------------------------|
| Cost coverage ratio | 1.23 | 1.81 | 1.44 |
| Cash and Cash Equivalents | 46 261 559.00 | 88 648 531.00 | 90 715 000.00 |
| Less: Unspent Conditional Grants | 23 085 118.00 | 26 542 731.00 | - |
| Less: Overdraft | - | - | - |
| Add: Short-term Investment | - | - | - |
| Monthly Fixed Operational Expenditure (excl. non-cash items) | 56 546 680.42 | 63 702 469.67 | 63 064 083.33 |
| Current Ratio (Current assets to current liabilities) | 0.51 | 0.57 | 0.93 |
| Current Assets | 126 896 412.00 | 180 064 954.00 | 368 773.00 |
| Current Liabilities | 248 473 974.00 | 317 626 056.00 | 395 854.00 |
| Capital expenditure to total expenditure | 0.19 | 0.15 | 0.19 |
| Total Capital Expenditure | 217 546 000.00 | 178 627 822.00 | 195 486 000.00 |
| Total Expenditure | 1 170 234 256.00 | 1 168 268 124.00 | 1 049 803 000.00 |
| Debt to Revenue | 0.27 | 0.23 | 0.16 |
| Total Borrowings | 217 303 151.00 | 205 428 996.00 | 159 005 000.00 |
| Total Operating Revenue | 794 541 420.00 | 891 138 983.00 | 992 929 000.00 |
| Collection Rate | 0.40 | 0.37 | 0.39 |
| Gross Debtors Opening Balance | 526 981 860.00 | 679 478 229.00 | 859 715 905.00 |
| Add: Billed Revenue | 253 281 877.00 | 285 427 903.00 | 364 084 886.00 |
| Less: Gross Debtors Closing Balance | 679 478 229.00 | 859 715 905.00 | 1 081 808 000.00 |
| Less: Bad Debts Written Off | - | - | - |
| Billed Revenue | 253 281 877.00 | 285 427 903.00 | 364 084 886.00 |
| Remuneration (Employee and Councilors) to total expenditure | 0.23 | 0.26 | 0.34 |
| Employee Related Cost and Councilors' Remuneration | 222 245 175.00 | 253 862 683.00 | 292 202 400.00 |
| Total Operating Expenditure | 952 688 256.00 | 989 640 302.00 | 849 999 000.00 |
| Distribution losses: Electricity/ Water | 0.32 | 0.30 | #DIV/0! |
| Number of KL Water Purchased / Purified | 20 741 995.00 | 17 707 445.00 | |
| Less: Number of KL Water Sold | 14 079 685.00 | 12 403 500.00 | |
| Number of KL Water Purchased / Purified | 20 741 995.00 | 17 707 445.00 | |

The municipality has embarked on a Revenue Enhancement Initiative / Programme to enhance its collection rate.

This Programme involves the following categories:

- a. Revenue generation
- b. Revenue Protection
- c. Debt collection
- d. Data cleansing

Consequently, the anticipated increase in the revenue collection will improve the payment of creditors, therefore, reducing outstanding amounts and ultimately improving the liquidity of the municipality.

The programme will also assist in identifying leakages and illegal disconnections during site visits which will assist in the reduction of water losses.

C6.6 LOANS /BORROWINGS AND GRANT DEPENDENCY

The loan from the Development Bank of Southern Africa is a total of R230 000 000 borrowed over a 15 year term, subject to a fixed 15 year SWAP rate plus 230 basis points (Average 10%) over the loan period.

| | |
|--|--------------------|
| Grant Dependency | 38% |
| Total Revenue | R 1 069 766 805.00 |
| Less: Government Grants and Subsidies | R 719 534 863.00 |
| Less: Public Contributions and Donations | R 10 700 890.00 |
| Total Operating Revenue | R 891 138 983.00 |

Based on the Debt to Revenue Ratio of 23%, the municipality is capable of repaying this loan.

C.6.7 AUDITOR GENERAL'S OPINION

Audit Outcome

- The municipality's audit opinion has improved from the previous financial year as the municipality received an unqualified opinion on the annual financial statements in the 2019/2020 financial year.
- The municipality audit opinion on the Annual Performance report remained as qualified and urgent action needs to be in place to correct and prevent repeat audit findings.

2019/2020: Matters Affecting the Audit Report

The following eight (08) findings affected the audit report for the 2019/2020 audit:

| No. | Nature of finding: Annual Financial Statements | Nature of finding: Annual Performance Report |
|-----|---|---|
| 1 | Tax matters of winning bidder not verified | 5. Performance indicators not verifiable |
| 2 | Tax matters not declared to be in good order at the date of the award | 6. Reported achievement not supported by appropriate audit evidence |
| 3 | Winning suppliers with no MBD 4 forms submitted | 7. Performance targets not time bound |
| 4 | Reasonable steps not taken to prevent unauthorised, irregular, fruitless and wasteful expenditure | 8. Reported achievement not supported by appropriate audit evidence |

FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

| | |
|---|--|
| <p>Strengths</p> <ul style="list-style-type: none"> • There are financial strategies and revised policies in place. • All municipal financial statements received unqualified audit opinions. There are plans to deal with the matters raised. • Municipal Manager Forum ensures planning and integration - CFO Forum. • There are various revenue enhancement strategies being implemented. • District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance. • G-talk - ICT and District Network. • Internal Audit Committee - Compliance and Auditor-General's audit opinion follow. • Audit Committee - Meets at least four times a year. • Performance Audit Committee - Meets at least 2 times a year. • Oversight Committee - Meets at least 4 times a year. • Resources for Risk Assessment have been allocated. • Debtors' database updated. • Policies approved and updated e.g. Indigent Policy. | <p>Weaknesses</p> <ul style="list-style-type: none"> • There are limited finances for meeting unlimited service delivery needs. • The Family as a whole need to be increasing and enhancing its revenue base. • Ageing infrastructure. • Indigent customers - registers need improvement and consistency. • Debtors' management. • Internal controls and policy implementation to improve |
|---|--|

- Integrated Financial Management System in place.
- Improvement of Financial Management and allocation and sharing of resources - capacity building.

Opportunities

- Grant funding
- Loan facility to Fast-track basic service delivery.

Threats

- Illegal connections leading to non-accounted for services.
- Disputes on Valuation Rolls and the affordability of rates.
- Non-payment of services, or very low debt collection rate due to domestic and commercial.

C.7 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C.7.1 GOOD GOVERNANCE

Batho Pele Policy and Procedure Manual

The revised District-wide Batho Pele action plan, the Batho Pele Policy and Procedure Manual was last adopted in August 2017. The Municipality is working on reviewing in the 2020/2021 financial year.

Service Delivery Charter and Standards

The Service Delivery Charter and Standards of uMgungundlovu District Municipality was adopted by Council on 30 June 2017. The objectives of the charter, mission and vision of the municipality have been outlined. Because the primary goal of the Service Delivery Charter is to improve awareness of the availability and quality of the services offered by the municipality, a list of the services offered by the municipality have been included in the charter. In order to ensure that any and all feedback provided to our customers is addressed appropriately. A complains procedure will be followed which will be dealt with through a four phase process.

Service Delivery Improvement Plan

There is a draft SDIP. The main purpose of the Service Delivery Improvement Plan is to address the gap between current state and desired state, improve the level of service delivery, and provide a mechanism for continuous improvement in service levels. Therefore, the municipality will develop and adopt the Service Delivery Improvement Plan (SDIP) is during the 2020/2021 financial year. Thus far, a call center, a suggestion box and complaints management system has been implemented at the municipality as a component of the Service Delivery Improvement Plan.

In order to develop the Service Delivery Improvement Plan (SDIP) the following steps will be undertaken:

- Identify key services and recipients or beneficiaries
- Identify current levels of citizen satisfaction and priorities for improvement
- Develop and agree upon a service vision
- Identify key service priorities
- Establish realistic targets and SMART standards

C.7.2 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a flagship programme spearheaded by the Office of the Premier. At the municipal level is championed by the mayor, while at ward level the ward councilors are the champions. The aim of the programme is to bring together all stakeholders in a fight against HIV/AIDS, poverty and underdevelopment by speeding up service delivery.

The Table below shows the War Rooms-Ward functionality per Municipality in the District, work is being done to address non- functionality and progress will be reflected at the quarterly reports and at the next IDP review. Listed below are the challenges associated with Operation Sukuma Sakhe:

- Inconsistency in attending meetings at different levels by Departments from war room to LTT and DTT level.
- Submission of Monthly and Quarterly Report by DTT.
- Poor attendance and interventions by departments at War Room levels.

| Name of municipality | Number of wards | Number of functional wards | % functional wards | Functional wards | No of non-functional wards | Reasons for non-functionality of wards |
|----------------------|-----------------|----------------------------|--------------------|--|----------------------------|--|
| uMshwathi | 14 | 14 | 100% | All wards | 0 | No comments |
| Mkhambathini | 7 | 7 | 100% | All wards | 0 | No comments |
| Richmond | 7 | 7 | 100% | All wards | 0 | No comments |
| uMngeni | 12 | 8 | 67% | 1, 4, 5, 7, 8, 10, 11 & 12 | 4 | Lack of evidence on community feedback meetings, Sectoral reports and ward reports |
| Mpofana | 5 | 5 | 100% | All wards | 0 | No comments |
| Impendle | 4 | 4 | 100% | All wards | 0 | No comments |
| uMsunduzi | 39 | 17 | 44% | 2, 3, 7, 8, 9, 11, 13, 14, 15, 17, 18, 20, 29, 34, 35, 38 & 39 | 22 | Lack of evidence on community feedback meetings, sectoral reports & ward reports |
| TOTAL | 88 | 62 | 70% | | 26 | |

OPERATION SUKUMA SAKHE (OSS) AND THE IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL.

The Honourable President Cyril Ramaphosa launched a new integrated district led approach to enable development and accelerate service delivery in the 44 Districts and 8 Metros that constitute the country, called the District Development Model. Operating in silos is a challenge that has led to a lack of coherence in planning and implementation of government initiatives. Through this model government is determined to improve coordination and action so that we don't operate in silos. This will also enhance coherence in planning and budgeting. The President explained that the District Development Model seeks to adopt an approach to development that is more practical, achievable, implementable and measurable. Through this approach, development is pursued through a single, integrated plan per district that outlines the role of each sphere of government. The new district-based coordination model also ensures that all spheres of government, working alongside social partners, synchronise plans to deliver services and address economic development challenges. The IDP Representative Forum has been one of the critical platforms in which we institutionalized the DDM.

The OSS structures in the District have been reconfigured in order to support the DDM. The District Task Team has participated in the recent workshop convened by the office of the premier where the DDM Model was unpacked in relation to the OSS Model. The resolutions of the workshop were recorded as follows:

1. Focus on existing IGR structures at the District level and enhance by integrating Provincial and national spheres at political and Technical level.
2. The issue of authority and decision making requires further refinement and agreement – how all spheres approve the ONE PLAN is critical to the successful buy in and integration
3. Ensure the DDM operates from and is guided by ward level / citizens' issues – the OSS objectives and approach remain central to public participation.
4. Balance the national and provincial imperatives with local stakeholders and citizens needs and issues • Ensure that traditional leadership are active in the DDM at both political and technical level • Stream line existing forums and link them into the DDM IGR arrangement

The District has also ensured that it fully participates and institutionalises the District Development Model (DDM) Concept by including it in our IDP and by participating in the various structures which have been formed to fully operationalise it led by our MEC Champion Mr Ravi Pillay. Our District Growth and Development Plan (DGDP) remains our main tool in coordinating development in the district and the DDM shared services model will further enhance the synergy of all development initiatives within the uMgungundlovu District. Together with the IDP and Budget, the District is fully committed to the alignment of the DDM and DGDP moving forward beyond 2020/21 financial year.

| DESIGNATION | NAME |
|--|-------------------|
| MEC Champion | MEC RR Pillay |
| Mayor of uMgungundlovu DM | Cllr TE Maphumulo |
| Mayor of Umshwathi | Cllr M Zondi |
| Mayor of Umngeni | Cllr S Sokhela |
| Mayor of Mpofana | Cllr X Duma |
| Mayor of Impendle | Cllr S Ndlela |
| Mayor of Umsunduzi | Cllr M Thebolla |
| Mayor of Mkhambathini | Cllr E Ngcongco |
| Mayor of Richmond | Cllr Mchunu |
| Dep Mayor Richmond | Cllr K Mkhize |
| Speaker of uMgungundlovu DM | Cllr EM Dladla |
| Speaker of Umshwathi | Cllr NP Mdunge |
| Speaker of Umngeni | Cllr Z Dlamini |
| Speaker of Mpofana | Cllr X Duma |
| Speaker of Impendle | Cllr S Ndlela |
| Speaker of Umsunduzi | Cllr E Majola |
| Speaker of Mkhambathini | Cllr TA Gwala |
| Speaker of Richmond | Cllr SB Ndlovu |
| Chairperson of Umgungundlovu Local House | Inkosi ZM Mthuli |

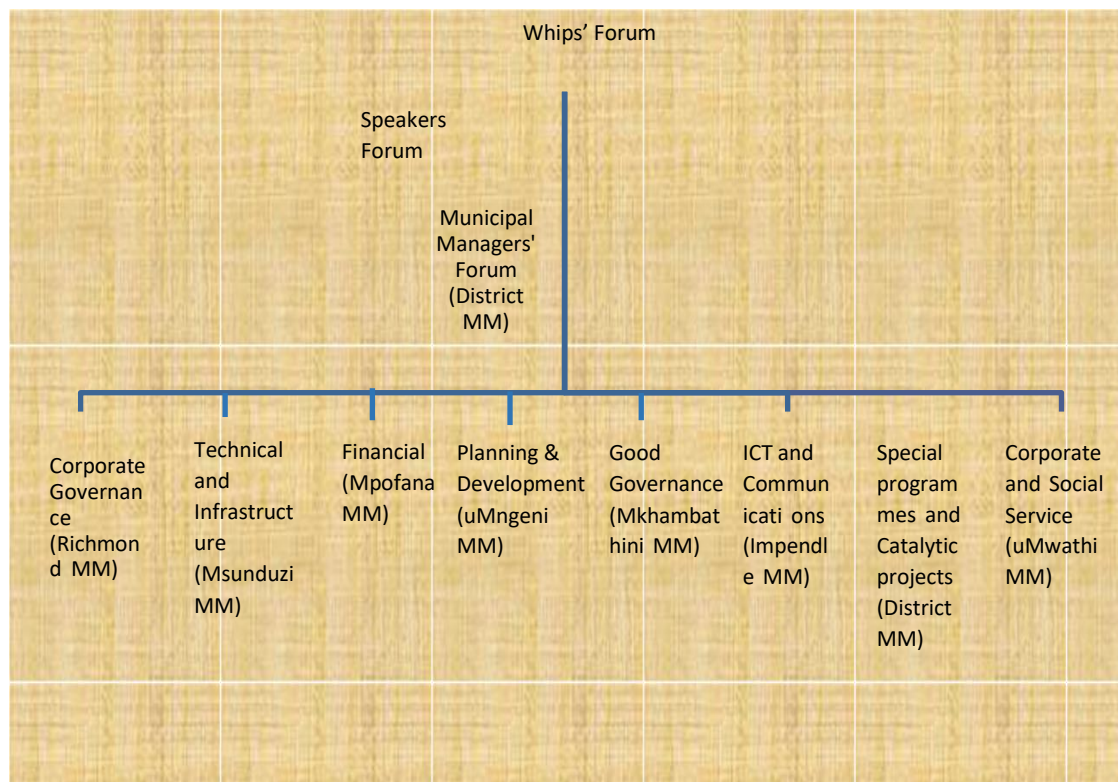
BELOW IS THE UMGUNGUNDLOVU DISTRICT POLITICAL HUB

Progress on DDM planning and implementation in the uMDM:-

- ❖ The Political Hub, Technical Hub have been constituted, are functional with TORs
- ❖ All Clusters are functional with TORs
- ❖ The DDM profile for the District has been compile
- ❖ The short term one plan-one budget is being formulated in line with the National Guidelines

C.7.3.1 UMGUNGUNDLOVU DISTRICT MUNICIPALITY IGR STRUCTURES

UMgungundlovu District Municipality has an established and active IGR. The IGR Manager employed within the Office of the Municipal Manager has responsibilities that include, championing and facilitating effective inter-governmental relations. The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilization of resources. Shared services are now used in the fields of Internal Audit, Planning, Information & Communications Technology and GIS. This approach is having the effect that our family of Municipalities in the District are all benefitting from the scarce resources and expertise available within the District. The IGR forums and active and sector departments participate within the District.



Fully Operational Cluster Model (IGR System)

The following structures are also in place:

- The Municipality participates in Provincial Forums (PCF, Technical MuniMEC & Political MuniMEC).
- The IDP Steering Committee is established and functional with the participation of HODs and programme coordinators.
- There is a Council adopted Communication Plan or Strategy in place for public participation.
- There is a functional Internal Audit Unit in the Municipality, which reports to the independent Audit Committee. The Audit Committee/Performance Audit Committee/combined committee reports to Council quarterly.
- There is a functional Enterprise Risk Management within the Municipality with a risk register in place, monitoring of the register, and quarterly updating by the Committee. The risk register includes fraud risk and there is also an Anti-Fraud and Anti-Corruption Strategy adopted by Council and implemented.
- The Risk Management Committee/combined committee as established, functional and it comprises all HoDs and management staff.
- The comprehensive list of Council adopted Municipal Policies is in Section A.
- Also the relevant by laws in terms of Schedule 4B and 5B of the Constitution have been adopted and promulgated by Council. Specifically, on Environmental Health and town planning in terms of the SPLUMA. (list in Section A)
- All Supply Chain Committees have been established with rotational membership for the purposes of achieving clean governance. So membership is not permanent but it comes from SCM, Budget (Finance) and the user department.

As shown in the Table depicting the list of Cllrs and Portfolio Committees, the Municipal Public Accounts Committee (MPAC) has been established and is functional

IGR STRUCTURES AND SECTOR DEPARTMENTS

As mentioned above, the IGR structures are functional where for instance the MM forum meets monthly, and agenda setting consists of resolution matrix, items from each Technical Cluster (chaired by Local MMs).

We see the participation of sector departments as and when invited. However, the introduction of the District Development model will enforce all spheres of government to coordinate efforts in all government programmes

C.7.4 WARD COMMITTEES FUNCTIONALITY

All of the Ward Committees have been established and inducted.

| Local municipality | Number of wards | Ward committees established | Ward committee s outstanding |
|--------------------|-----------------|-----------------------------|------------------------------|
| uMshwathi | 14 | 14 | 0 |
| uMngeni | 12 | 12 | 0 |
| Mpofana | 5 | 5 | 0 |
| Impendle | 4 | 4 | 0 |
| Msunduzi | 39 | 39 | 0 |
| Mkhambathini | 7 | 7 | 0 |
| Richmond | 7 | 7 | 0 |
| TOTAL | 88 | 88 | 0 |

C.7.5 PARTICIPATION OF AMAKHOSI

Section 81 of the Municipal Structures Act, 118 of 1998 has been implemented as Amakhosi are part of the Council and they participate at Portfolio Committees. Recently, the District Chairperson attends the Mayor's Forum. Further to that the IGR Manager employed within the Office of the Municipal Manager department who ensures the functionality of all IGR structures.

C.7.6 IDP STEERING COMMITTEE

The IDP Steering Committee is established and continues performing its functions during the IDP Review process. It is a technical working group made up of senior officials and relevant officials to support the Mayor and ensure a smooth review process. The Mayor may delegate functions to Municipal Manager/IDP Manager. This meeting sits on a quarterly basis, and UMDM management participates fully, including the Heads of Departments.

C.7.7 MANAGEMENT STRUCTURES

The Management Structures are functional where departments table their reports to the Extended Management Committee (EMC) and the Management Committee (MANCO- which comprised of only Heads of Departments). These structures sit once a month on a Monday or as required by the accounting officer.

C.7.8 UMGUNGUNDLOVU DISTRICT MUNICIPALITY COMMUNICATION PLAN/ STRATEGY

UMgungundlovu District Municipality Communication Strategy is currently under review as it expires in 2021. The Communication Strategy is Annexure 23 of the IDP.

C.7.9.1 INTERNAL AUDIT

There is a functional Internal Audit Unit in place, the unit currently comprises of the following:

1. Manager: Internal Audit;
2. Senior Internal Auditor;
3. 2X Internal Auditors
4. 2X Internal Audit Interns

Furthermore, on a quarterly basis, the internal audit unit reports to the Audit Committee.

C.7.9.2 AUDIT COMMITTEE/ PERFORMANCE AUDIT COMMITTEE

The Audit and Performance committee for the District municipality is combined and comprises of the following members:

1. Mr. S Gabela (AC Chairperson)
2. Ms N Mtshali (AC member)
3. Ms S Kheshav (AC member)
4. Mr A Singh (AC member)

The Audit Committee reports quarterly to Council.

C.7.9.3 DISCIPLINARY BOARD

The Disciplinary Board for the District municipality conducts preliminary investigation to determine whether or not the allegation is founded and makes recommendations to the Municipal Public Accounts Committee (MPAC) as to whether sufficient grounds exist to warrant a full investigation into the allegation.

C.7.10 RISK MANAGEMENT

C.7.10.1 RISK MANAGEMENT

UMgungundlovu District Municipality recognizes that risk management is an integral part of good governance and management practices. UMgungundlovu District Municipality is committed to achieving the best practice in risk management and to establishing an organizational culture that ensures risk management is embedded in the Municipality's activities and business processes.

C.7.10.2 UMDM RISK REGISTER

The municipalities risk registers comprise of the following:

1. Strategic Risk Register
2. Operational Risk Register
3. Fraud Risk Register
4. ICT Risk Register

The following draft policies are in place:

1. Risk Management Policy
2. Risk Management Strategy
3. Anti-Fraud and Anti-Corruption Strategy
4. Whistle Blowing policy

C.7.10.3 RISK MANAGEMENT COMMITTEE

The UMgungundlovu district municipality has established the Risk Management Committee, members have been appointed to serve in the committee.

Risk Management committee members are as follows:

1. All HOD's
2. Ms Adele Dorasamy
3. Ms Nombuso Hlophe
4. Ms Hlengiwe Makhanya
5. Ms Zamangwe Mazibuko
6. Mr Mbulelo Sibiya

C.7.11 COUNCIL ADOPTED MUNICIPAL POLICIES

| POLICY NAME | STATUS | ADOPTION DATE |
|--|---------------|----------------------|
| Employment of Section 56/57 Mangers | Adopted | 01/11/2019 |
| Employment Policy for Employees Below Section 56/57 | Adopted | 01/11/2019 |
| Promotion, Demotion and Transfer Policy | Adopted | 01/11/2019 |
| Acting Policy 1.2.1 | Adopted | 01/11/2019 |
| Confidentiality Policy | Adopted | 01/11/2019 |
| Employing Non Full-Time Staff Policy | Adopted | 01/11/2019 |
| Gift Policy | Adopted | 01/11/2019 |
| Placement Policy | Adopted | 01/11/2019 |
| Remuneration Policy | Adopted | 01/11/2019 |
| Secondment of Employees to Other Municipalities or Within the Municipality | Adopted | 01/11/2019 |
| Leave Policy | Adopted | 01/11/2019 |

| POLICY NAME | STATUS | ADOPTION DATE |
|---|---------|---------------|
| Attendance and Punctuality | Adopted | 01/11/2019 |
| Dress Code Policy | Adopted | 01/11/2019 |
| Private Work Policy | Adopted | 01/11/2019 |
| Exit Management Policy | Adopted | 01/11/2019 |
| Overtime Policy | Adopted | 01/11/2019 |
| Operational Allowance Policy | Adopted | 01/11/2019 |
| Housing Allowance Policy | Adopted | 01/11/2019 |
| Experiential Training Policy | Adopted | 01/11/2019 |
| Bursary Scarce Skills Policy | Adopted | 01/11/2019 |
| Employee Bursary Policy | Adopted | 01/11/2019 |
| Sexual Harassment Policy | Adopted | 01/11/2019 |
| Workplace Gender Based Violence and Femicide Policy | Adopted | 01/11/2019 |
| HIV/AIDS and Tuberculosis (TB) Policy | Adopted | 01/11/2019 |
| Bereavement Policy | Adopted | 01/11/2019 |
| Substance Abuse Policy | Adopted | 01/11/2019 |
| Occupational Health & Safety Policy | Adopted | 01/11/2019 |
| Municipal Protective Clothing/ Equipment & Uniform Policy | Adopted | 01/11/2019 |
| Smoking Policy | Adopted | 01/11/2019 |
| Municipal Subsistence and Travel Allowance | Adopted | 01/11/2019 |
| Telecommunication Policy | Adopted | 01/11/2019 |
| Security and Access Control Policy | Adopted | 01/11/2019 |
| Parking Policy | Adopted | 01/11/2019 |
| Records Management Policy | Adopted | 01/11/2019 |
| Fleet Management Policy | Adopted | 01/11/2019 |
| Political Office Bearers Vehicle Policy | Adopted | 01/11/2019 |
| | | |
| EPWP Recruitment and Selection Policy | Adopted | 31/07/2018 |
| Revenue Enhancement Strategy | Adopted | 14/09/2018 |
| Fixed Assets Policy | Adopted | 14/09/2018 |
| Banking and Investment Policy | Adopted | 31/05/2018 |
| Tariff Policy | Adopted | 31/05/2018 |
| Budget Policy | Adopted | 31/05/2018 |
| Indigent Policy | Adopted | 31/05/2018 |
| Supply Chain Management Policy | Adopted | 31/05/2018 |
| Training and Development Policy for Councillors | Adopted | 10/11/2017 |
| Credit Control and Debt Collection Policy | Adopted | 30/06/2017 |
| Performance Management Policy | Adopted | 26/05/2017 |
| Standard Office Furniture Policy | Adopted | 24/02/2017 |
| | | |

C.7.12 UMGUNGUNDLOVU DISTRICT MUNICIPALITY BY-LAWS

UMgungundlovu District Municipality has adopted the Environmental Health by-laws in terms of the Constitution.

C.7.13 BID-COMMITTEES

UMgungundlovu Bid Committees are established and are functional. The Bid Committees are comprised of senior managers to ensure that the procurement of goods and services are done in accordance to the five pillars of SCM i.e. Competitive, Fair, Accountable, Equity and Value for Money.

The Bid Specification Committee is chaired by the Chief Operations Officer, the Bid Evaluation. The Committee is chaired by the Manager: Infrastructure and the Bid Adjudication Committee is chaired by the Acting Chief Financial Officer

C.7.14 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee (MPAC) is established and is functional.

C.7.15 UMDM PORTFOLIO COMMITTEES

UMgungundlovu Portfolio Committees are properly constituted, represented and are functional.

| Finance | Human Resources & Sound | Community Services | Infrastructure | Economic Development and Planning | Municipal Public Accounts Committee | Executive Committee |
|-------------------------------|-------------------------------|----------------------------|---------------------------|-----------------------------------|-------------------------------------|--------------------------------|
| Clr TE Maphumulo: Chairperson | Clr DB Phungula : Chairperson | Clr BA Mchunu: Chairperson | Clr TR Zungu: Chairperson | Clr GM Dladla: Chairperson | Clr AS Dlamini: Chairperson | Clr TE Maphumulo: Chairperson |
| Clr MS Mthethwa | Clr MS Mthethwa | Clr SC Gwala | Clr MK Dlamini | Clr HM Zondi | Clr MJ Mkhize | Clr DS Mkhize |
| Clr MV Ntshangase | Clr NZ Ndlovu | Clr MS Mthethwa | Clr N Zondo | Clr SW Dlamini | Clr M (Mntuza) | Clr GM Dladla |
| Clr Sipho Mkhize | Clr LL Madlala | Clr DS Mkhize | Clr B Khumalo | Clr SJ Luthuli | Clr SD Nkuna | Clr BA Mchunu |
| Clr NP Phoswa | Clr MD Njokwe | Clr LS Ngcobo | Clr NC Mabhida | Clr LL Madlala | Clr R Soobiah | Clr TR Zungu |
| Clr GH Ngcobo | Clr SC Gabela | Clr MD Njokwe | Clr SJ Luthuli | Clr DS Mkhize | Clr B Ngcongo | (Clr acting HR Chair GM Dladla |
| Clr SG Gabela | Clr Vusi Ntshangase | Clr Sipho Mkhize | Clr LC Ngcobo | Clr NC Mabhida | Clr NV Duze | Clr MS Bond |
| Clr R Jugmohan | Clr E Xaba | Clr TA | Clr MS Bond | Clr R Strachan | Clr J Holmes | Clr BC Nhlabathi |
| Clr BE Zuma | Clr MM Thusi | Clr MM Thusi | Clr BC Sokhela | Clr BC Sokhela | Clr BK Mkhize | Clr BE Zuma |
| Inkosi ES Zuma | | Clr DC Mtshali | Clr NC Molefe | Inkosi MZ Mthuli | | Clr DA Ndlela (Chief Whip) |
| Inkosi NK | | Inkosi T Mkhize | Inkosi NC Molefe | | | Clr ED Dladla |
| | | | Inkosi B Ntanz | | | |
| | | | Inkosi NW Zondi | | | |

C.7.18 WARD BASED PLANS

Ward Based Planning is the function of the Local Municipalities within uMgungundlovu District Municipality. The Local Municipality's IDP will have adequate information, however the status of the ward based plans is highlighted in the table below.

| NAME OF MUNICIPALITY | NUMBER OF WBP DEVELOPED | NUMBER OF WOPS DEVELOPED | NUMBER OF WLIP DEVELOPED | OUTSTANDING WOPS |
|----------------------|-------------------------|--------------------------|--------------------------|------------------|
| uMshwathi | 14 | 14 | 14 | 0 |
| uMngeni | 12 | 12 | 12 | 0 |
| Mpofana | 5 | 5 | 5 | 0 |
| Impendle | 4 | 4 | 4 | 0 |
| Msunduzi | 39 | 39 | 39 | 0 |
| Mkhambathini | 7 | 7 | 7 | 0 |
| Richmond | 7 | 7 | 7 | 0 |
| TOTAL | 88 | 88 | 88 | 0 |

C.7.19 LAND USE MANAGEMENT

The Spatial Planning and Land Use Management Act was assented to by the President of the Republic in August 2013. The Act provides a framework for spatial planning and land use management. It essentially reinforces the provisions of the Constitution by ensuring The Municipal Planning Tribunal (JMPT) was established in 2016 with the terms ending in 2019. The new term began in 2019. The JMPT is functional where 2-4 meetings sit per month. SPLUMA Regulation 14 applies to the Local Municipal level only and not at the District Level. uMgungundlovu District Municipality has appointed an Authorized Officer through Development Planning Shared Services.

Appeal Authority.

In terms of Section 51 of SPLUMA, Municipalities are required to decide on the composition of their appeal authority whether it be the Executive Committee or an appointed external body. Accordingly, in uMgungundlovu the Appeals Authority sits with the local municipalities.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

| | |
|--|---|
| <p>Strengths</p> <ul style="list-style-type: none"> • District Mayors, Speakers and Whips Forum fully functional. • District Municipal Managers Forum fully functional. • Good Governance District Cluster fully functional. • The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. • IDP process plans prepared regularly by all Municipalities within the District to articulate the processes for IDP and Budgets. • Audit Committees and Performance Audit Committees in place in all Municipalities within the District, MPAC. • Five out of the eight Municipalities have developed Communication strategies, the remaining three needs to be developed. Implementation and monitoring and evaluation to follow. • Implementation of Batho Pele and customer care. • Fully effective Public Participation: oversight, izimbizo, stakeholder meetings, forums, websites, newspapers. | <p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of funding to cater for most vulnerable stakeholders. • District Communicators Forum not in place. • Policies and other documents on the use of resources not fully implemented. • Councilor feedback to communities should be strengthened. • A poor work ethic exists amongst some staff. |
| <p>Threats</p> <ul style="list-style-type: none"> • Izimbizo and other public participation mechanisms • Ward Committee training manual developed by COGTA to capacitate Ward Committees. • Ward Committees have been established in terms of Municipal Structures Act but are not fully functional and effective. • CDWs have been introduced in the District | <p>Opportunities</p> <ul style="list-style-type: none"> • Addressing issues raised by the AG adequately. • Risk management and internal Audit effectiveness. |

C.8 KEY CHALLENGES

The key challenges contained in this section are derived from the status quo and the various KPA SWOT analysis.

Educational

1. Poor education infrastructure in rural areas
2. Insufficient consumer education initiatives
3. Lack of community education and outreach programs on awareness

Environmental

1. Climate Change / especially drought effect
2. Environmental Management units not established in some Local municipalities.
3. Lack of a proper space for disaster function
4. Rural areas are very sparsely
5. Landfill sites are fast reaching their full capacity.
6. Drought periods

Social and Economic

1. Less developed sports facilities in rural areas
2. Most people will move to urban centres
3. Rural to urban imbalances
4. Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty.
5. Backlogs in the provision of other basic services: Access to refuse removal.
6. There are concerns with the pace and process on housing/human settlements delivery.
7. Informal settlements are increasing in urban areas.
8. Land invasions and new demands for services.
9. Lack of clear-cut rural development initiatives –informed by strategy and plan
10. Lack of entrepreneurial development opportunities.
11. Lack of investment from both private sector and government.
12. Management of informal sector (also to be addressed in the DGDP).
13. The global economic situation and its impact.

Infrastructure

1. Challenges in the capacity for Operations and Maintenance of infrastructure
2. Insufficient monitoring and evaluation
3. Non-payment for services
4. Illegal connections to services and a threat to revenue collection
5. District population growth outnumbering available services and infrastructure.
6. Unavailability of fire hydrants in rural areas
7. Inaccessible informal settlements by emergency vehicles due to none existence of access roads
8. Houses not built in accordance with national building standards and regulations (rural and informal settlements)
9. Growth of informal settlements around urban areas.
10. Poor Interdistrict Network Infrastructure raising the cost of Telecommunications
11. Ageing Server and Desktop Infrastructure

12. Decentralized WAN Infrastructure
13. Legacy Network Systems
14. Regressing ICT Operational Efficiencies & lack of Security Awareness
15. Non-operational Red Plugs and Generators
16. Inadequate Cyber Security Awareness
17. Inability to embrace new Technology Developments and innovations to Enhance Customer Relationships and Service Delivery
18. Ill-prepared for Cyber Attacks (Global and Local)
19. Shortage of ICT Skills necessary for the Fourth Industrial Evolution
20. Digital Colonialism
21. Some key units are under resourced:
 - a. Operations and Maintenance.
 - b. Economic Development.
 - c. IDP
22. Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.
23. Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative.
24. Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay a price for the service that is profit driven.
25. High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).
26. Water tankers must be phased out, but in the interim it needs to be vastly improved and made more reliable.
27. In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement
28. Community facilities are being vandalised.

MUNICIPAL

1. Poor implementation of policies
2. Individual Performance Management System
3. Inadequate revenue collection mechanisms and billing system
4. Poor accountability of external service providers
5. Poor implementation of Policies and by-laws
6. Lack of reports from some sector departments to the forum and inconsistency in attending such meetings
7. Insufficient Organizational structure to support efficient provision of ICT Services
8. Challenges with implementation of HR issues.
9. Challenges on implementation of Policies in general.
10. Services at the Call Centre and CCCs need to be improved.
11. Quality of information submitted by internal departments to the IDP, Budget
12. Lack of common interpretation of SALGA directives like on Job evaluations and Collective Bargaining
13. Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.
14. Policy making in the sector is influenced by state capture interests.
15. Communication and mechanisms between Department of Human Settlements and Municipalities need to improve.
16. Poor cOordination on human settlement projects to ensure services are

planned and secured prior development

17. Poor implementation of plans

18. Limited capacity

19. Lack in economic growth 30.4% unemployment rate (2011 Census) Shortage of skills.

20. There are limited finances for meeting unlimited service delivery needs.

21. The Family as a whole need to be increasing and enhancing its revenue base.

22. Ageing infrastructure.

23. Indigent customers - registers need improvement and consistency.

24. Internal controls and policy implementation to improve.

CHAPTER D: MUNICIPAL VISION, GOALS AND OBJECTIVES

D.1 MUNICIPAL VISION, GOALS AND OBJECTIVES

Long-Term Development Vision

UMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places will, through concerted integrated development and service delivery, realise improvement in the overall quality of life.

Mission Statement

The uMgungundlovu District Municipality will, through sound governance and community participation, ensure the provision of equitable and sustainable services and economic growth.

Core Values

Driven by the aspirations of the people, we strive to achieve our Vision and Mission through:

- Providing services according to the principles of Batho Pele (People First);
- Practicing Ubuntu;
- Accepted codes of practices and standards of professionalism;
- Teamwork and commitment;
- A high stand of work ethic; and
- Constant engagement with stakeholders.

Long term Goals- based on the council 10-point plan

1. **Metro** (step by step roadmap to our common vision)
2. **Universal access to services** (100% access)
3. **Maintenance plan** (reliable provision of services)
4. **Radical Economic Transforming** (setting up a functional Development Agency)
5. **Community Partnerships** (EPWP and Co-operatives)
6. **Good Governance** (sustaining the clean audit)
7. **Sustainable IGR** (a structured Mayors Forum)
8. **Monitoring and evaluation** (through the SDBIP's)
9. **Special Programmes** (for the vulnerable communities)
10. **Achieving sustainable development and climate change mitigation**

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|--|---------|---|---|--|--------------------------|
| Office of the Municipal Manager | | | | | |
| Good Governance and Public Participation | OMM 1 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | Inclusion and Access | Manager: Council Support |
| Good Governance and Public Participation | OMM 2 | Cooperation between Municipal Councils within the District promoted | Responsive, Accountable, Effective and Efficient Local Government | Inclusion and Access | Manager: Council Support |
| Good Governance and Public Participation | OMM 3 | Cooperation between Municipal Councils within the District promoted | Responsive, Accountable, Effective and Efficient Local Government | Inclusion and Access | Manager: Council Support |
| Good Governance and Public Participation | OMM 4 | To ensure effective and focused communication, both within and outside the municipality. Strategically profile the municipality inline with the mission and vision. | Responsive, Accountable, Effective and Efficient Local Government | Inclusion and Access | Manager: Council Support |
| Integrated Development and Planning | | | | | |
| Good Governance and Public Participation | OMM 5 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development | Manager: IDP |
| Good Governance and Public Participation | OMM 6 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: IDP |
| Good Governance and Public Participation | OMM 7 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: IDP |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|--|---------|------------------------|---|--|----------------------|
| Good Governance and Public Participation | OMM 8 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: IDP |
| Water Services Authority | | | | | |
| Basic Service Delivery | OMM 9 | Basic Service Delivery | Responsive, Accountable, Effective and Efficient Local Government | Review of Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungundlovu District Communities | Manager: WSA |
| Basic Service Delivery | OMM 10 | Basic Service Delivery | Responsive, Accountable, Effective and Efficient Local Government | To provide access to sustainable quality drinking water | Manager: WSA |
| Basic Service Delivery | OMM 11 | Basic Service Delivery | Responsive, Accountable, Effective and Efficient Local Government | To provide access to sustainable quality sanitation services | Manager: WSA |
| Basic Service Delivery | OMM12 | Basic Service Delivery | Responsive, Accountable, Effective and Efficient Local Government | To ensure compliance | Manager: WSA |
| Basic Service Delivery | OMM13 | Basic Service Delivery | Responsive, Accountable, Effective and Efficient Local Government | To ensure compliance | Manager: WSA |
| Basic Service Delivery | OMM14 | Basic Service Delivery | Responsive, Accountable, Effective and Efficient Local Government | To monitor wastewater quality compliance in line with the related legislative standards | Manager: WSA |
| Intergovernmental Relations | | | | | |
| Good Governance and Public Participation | OMM15 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | Integrated growth and development coordinated at political level | Manager: IGR |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|--|---------|-----------------|---|--|--------------------------------|
| Internal Audit | | | | | |
| Good Governance and Public Participation | OMM 16 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management | Manager: Internal Audit |
| Good Governance and Public Participation | OMM 17 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Internal Audit |
| Good Governance and Public Participation | OMM 18 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Internal Audit |
| Legal Services | | | | | |
| Good Governance and Public participation | OMM 19 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To provide legal support services to the organization | Manager: Legal Services |
| Risk Management | | | | | |
| Good Governance and Public participation | OMM 20 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management | Operations and Risk Management |
| Good Governance and Public participation | OMM 21 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management | Operations and Risk Management |
| Good Governance and Public participation | OMM 22 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To ensure compliance with Local government prescripts | Operations and Risk Management |
| Communications | | | | | |
| Good Governance and Public participation | OMM 23 | NT5/PTE | Responsive, Accountable, Effective and Efficient Local Government | Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision | Manager: Communication |
| Good Governance and Public participation | OMM 24 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Communication |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|--|---------|-----------------|---|---|------------------------|
| Good Governance and Public participation | OMM 25 | NT5/PTE | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Communication |
| Good Governance and Public participation | OMM 26 | NT5/PTE | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Communication |
| Performance Management Systems | | | | | |
| Good Governance and Public participation | OMM 27 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | To promote a culture of excellence within the Municipality, and establish a framework of desired outcomes in line with the vision and mission of the Municipality | Manager: Performance |
| Good Governance and Public participation | OMM 28 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Performance |
| Good Governance and Public participation | OMM 29 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | | Manager: Performance |

DEPARTMENT: TECHNICAL SERVICES

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|------------------------|---------|------------------|--|--|-------------------------|
| Water Provision | | | | | |
| Basic Service Delivery | TEC1 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC2 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|------------------------|---------|------------------|--|--|-------------------------|
| Basic Service Delivery | TEC3 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC4 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC5 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC6 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC7 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC8 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC9 | Service Delivery | An efficient, competitive and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC10 | Service Delivery | An efficient, competitive and responsive economic | To ensure the provision of services in sustainable manner. | HOD: Technical Services |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|-------------------------------------|---------|------------------|---|--|-------------------------|
| | | | infrastructure network | | |
| Rural Roads Asset Management | | | | | |
| Basic Service Delivery | TEC 11 | NT2.6.1/PTB5.1 | An efficient, competitive and responsive economic infrastructure network | Rural roads study, to inform road maintenance | HOD: Technical Services |
| Sanitation | | | | | |
| Basic Service Delivery | TEC 11 | Service Delivery | An efficient, competitive, and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC12 | Service Delivery | An efficient, competitive, and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC13 | Service Delivery | An efficient, competitive, and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC14 | Service Delivery | An efficient, competitive, and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC 15 | Service Delivery | An efficient, competitive, and responsive economic infrastructure network | To ensure the provision of services in sustainable manner. | HOD: Technical Services |
| Basic Service Delivery | TEC 16 | Service Delivery | An efficient, competitive, and responsive | To ensure the provision of services in sustainable manner. | HOD: Technical Services |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|----------------------|---------|-----|---------------------------------|---------------------|----------------------|
| | | | economic infrastructure network | | |

DEPARTMENT: FINANCIAL SERVICES

| Key Performance Area | IDP Ref | B2B | MTSF | IDP Priorities/ Goals | Strategic Objective | Responsible Official |
|--|---------|----------------------------|---|---------------------------------|---|----------------------|
| Financial Management | | | | | | |
| Municipal Financial Viability and Management | FIN 001 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To ensure direction and leadership within the Financial Serviced Department | CFO |
| Municipal Financial Viability and Management | FIN 002 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To ensure effective Financial Reporting | CFO |
| Municipal Financial Viability and Management | FIN 003 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | CFO |
| Municipal Financial Viability and Management | FIN 004 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | CFO |

| Key Performance Area | IDP Ref | B2B | MTSF | IDP Priorities/ Goals | Strategic Objective | Responsible Official |
|--|---------|----------------------------|---|---------------------------------|---|------------------------------|
| Municipal Financial Viability and Management | FIN 005 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | CFO |
| Municipal Financial Viability and Management | FIN 006 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | CFO |
| Municipal Financial Viability and Management | FIN 007 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | CFO |
| Municipal Financial Viability and Management | FIN 008 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Compliance with all related GRAP standards and Municipal Budget and Reporting Regulations | CFO |
| Expenditure Management | | | | | | |
| Municipal Financial Viability and Management | FIN 010 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Payment of creditors taking into account all related legislation including compliance with the VAT Act. | Manager: Expenditure Control |
| Municipal Financial Viability and Management | FIN 011 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Payment of creditors taking into account all related legislation including compliance with the VAT Act. | Manager: Expenditure Control |

| Key Performance Area | IDP Ref | B2B | MTSF | IDP Priorities/ Goals | Strategic Objective | Responsible Official |
|--|---------|----------------------------|---|---------------------------------|--|------------------------------|
| Municipal Financial Viability and Management | FIN 014 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Employee related costs payable within the legislative prescripts | Manager: Expenditure Control |
| Municipal Financial Viability and Management | FIN 016 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Employee related costs payable within the legislative prescripts | Manager: Expenditure Control |
| Municipal Financial Viability and Management | FIN 018 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Employee related costs payable within the legislative prescripts | Manager: Expenditure Control |
| Revenue Management | | | | | | |
| Municipal Financial Viability and Management | FIN 020 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies | Manager: Revenue |
| Municipal Financial Viability and Management | FIN 022 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Maximise revenue collection and reduce number of days for revenue collection | Manager: Revenue |
| Municipal Financial Viability and Management | FIN 023 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | Reduce customer query turnaround time and improve customer satisfaction. | Manager: Revenue |

| Key Performance Area | IDP Ref | B2B | MTSF | IDP Priorities/ Goals | Strategic Objective | Responsible Official |
|--|---------|----------------------------|---|---------------------------------|--|----------------------|
| Supply Chain Management | | | | | | |
| Municipal Financial Viability and Management | FIN 025 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To ensure that the resources to fulfill the need identified in the procurement plan are delivered at the correct price, time, place, quantity, and quality to satisfy the need(s). | Manager: SCM |
| Municipal Financial Viability and Management | FIN 026 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined | Manager: SCM |
| Municipal Financial Viability and Management | FIN 027 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000 | Manager: SCM |
| Municipal Financial Viability and Management | FIN 028 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To ensure that best practice procurement and contract management practice is applied consistently throughout the Council. | Manager: SCM |

| Key Performance Area | IDP Ref | B2B | MTSF | IDP Priorities/ Goals | Strategic Objective | Responsible Official |
|--|---------|----------------------------|---|---------------------------------|---|--------------------------|
| Asset Management | | | | | | |
| Municipal Financial Viability and Management | Fin 029 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes | Manager Asset Management |
| Municipal Financial Viability and Management | Fin030 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes | Manager Asset Management |
| Municipal Financial Viability and Management | Fin031 | Sound Financial Management | Responsive, Accountable, Effective and Efficient Local Government | Ensure Financial Sustainability | To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes | Manager Asset Management |

DEPARTMENT: COMMUNITY SERVICES

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|-----------------------------|---------|----------------------|--|---|--------------------------|
| Environmental Health | | | | | |
| Social Development Services | Com 1 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |
| Social Development Services | Com 25 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |
| Social Development Services | Com 3 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|-----------------------------|---------|----------------------|--|---|--------------------------|
| Social Development Services | Com 45 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |
| Social Development Services | Com 5 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |
| Social Development Services | Com 6 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|-----------------------------|---------|----------------------|---|---|------------------------------|
| Social Development Services | Com 7 | Putting People First | Long and Healthy life for all South Africans | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Manager: Social Services |
| Disaster Management | | | | | |
| Basic Service Delivery | Com 8 | Putting People First | Responsive, Accountable, Effective and Efficient Local Government | To provide a secured and functional Disaster Management centre | Manager: Disaster Management |
| Basic Service Delivery | Com 9 | Putting People First | Responsive, Accountable, Effective and Efficient Local Government | Response and recovery measures in place | Manager: Disaster Management |
| Basic Service Delivery | Com19 | Putting People First | Responsive, Accountable, Effective and Efficient Local Government | Response and recovery measures in place | Manager: Disaster Management |
| Basic Service Delivery | Com11 | Putting People First | Responsive, Accountable, Effective and Efficient Local Government | Response and recovery measures in place | Manager: Disaster Management |
| Basic Service Delivery | Com12 | Putting People First | Responsive, Accountable, Effective and Efficient Local Government | Response and recovery measures in place | Manager: Disaster Management |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|----------------------|---------|----------------------|--|--|-----------------------------|
| Fire Services | | | | | |
| Service Delivery | Com13 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |
| Service Delivery | Com14 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |
| Service Delivery | Com15 | Putting People First | All people in South Africa are and feel safe | | Manager: Emergency Services |
| Service Delivery | Com16 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |
| Service Delivery | Com17 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |
| Service Delivery | Com18 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |
| Service Delivery | Com19 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |
| Service Delivery | Com20 | Putting People First | All people in South Africa are and feel safe | Provide sufficient emergency response equipment to communities | Manager: Emergency Services |

DEPARTMENT: ECONOMIC DEVELOPMNET AND PLANNING

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|----------------------|---------|--|---|--|-------------------------------|
| Cross Cutting Issues | GIS 1 | Good Governance | Responsive, Accountable, Effective and Efficient Local Government | Provision of monthly updated land ownership information | Manager: GIS |
| Cross Cutting Issues | EDP 1 | Good Governance | Create a better South Africa and contribute to a better Africa and better world | To ensure sustainable and coordinated development throughout the UMDM | Manager: Development Planning |
| Cross Cutting Issues | EDP 2 | Good Governance | Create a better South Africa and contribute to a better Africa and better world | To ensure sustainable and coordinated development throughout the UMDM | Manager: Development Planning |
| Cross Cutting Issues | EDP3 | Good Governance | Create a better South Africa and contribute to a better Africa and better world | To ensure sustainable and coordinated development throughout the UMDM | Manager: Development Planning |
| Cross Cutting Issues | URP 1 | Protect and Enhance our environmental assets and natural resources | Governance | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Manager: LED |
| Cross Cutting Issues | URP3 | Protect and Enhance our environmental assets and natural resources | Governance | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Manager: URP |
| Cross Cutting Issues | URP5 | Protect and Enhance our environmental assets and natural resources | Governance | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience | Manager: URP |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|----------------------------|---------|--|------------|--|---|
| | | | | and emergency response capacity. | |
| Cross Cutting Issues | URP6 | Protect and Enhance our environmental assets and natural resources | Governance | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Manager: URP |
| Cross Cutting Issues | URP 7 | Protect and Enhance our environmental assets and natural resources | Governance | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Manager: URP |
| Local Economic Development | INV/01 | NTA/PTA | 11 | Increase facilitated direct Investment | Manager: Project Development and Investment |
| Local Economic Development | INV/03 | NTA/PTA | 11 | Increase facilitated direct Investment | Manager: Project Development and Investment |
| Local Economic Development | INV/04 | NTA/PTA | 11 | Increase facilitated direct Investment | Manager: Project Development and Investment |
| Local Economic Development | INV/05 | NTA/PTA | 11 | Increase facilitated direct Investment | Manager: Project Development and Investment |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|----------------------------|---------|---------|------|--|---|
| Local Economic Development | INV/06 | NTA/PTA | 11 | Increase facilitated direct Investment | Manager: Project Development and Investment |

DEPARTMENT: CORPORATE SERVICES

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|---|---------|---------|--|---|----------------------|
| Human Resource Management | | | | | |
| Municipal Transformation and Organizational Development | Corp 1 | NT5/PTE | Responsive, Accountable, Effective and Efficient Local Government | Effective and Efficient Human Resource practices and systems | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 2 | NT5/PTE | Recruitment of capable human capital to implement the strategic objectives of the municipality | Effective and Efficient Human Resource practices and systems | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 3 | NT5/PTE | Responsive, Accountable, Effective and Efficient Local Government | Create a conducive organizational environment that attracts, retains and develops best talent to enhance organizational performance | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 4 | NT5/PTE | Responsive, Accountable, Effective and Efficient Local Government | To maintain sound labour relations and Workplace discipline | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 5 | NT5/PTE | A healthy and long life for all South Africans | To promote Health and Wellness in the workplace | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 6 | NT5/PTE | Ensuring a safe working environment for all | Early detection of health Impairment through a planned programme of a periodic health examination | Manager: HR |

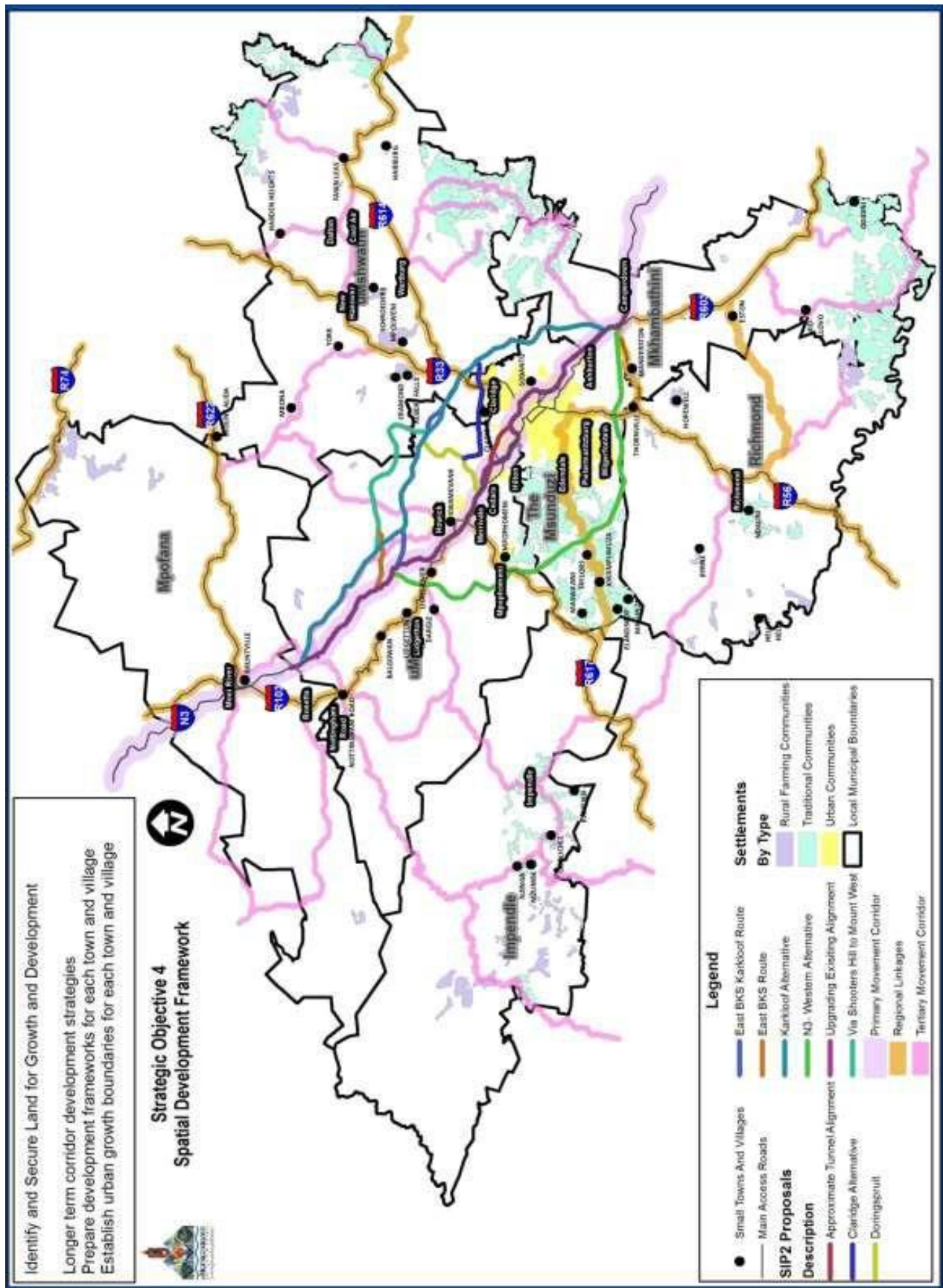
| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|---|---------|---------|---|---|-------------------------|
| Municipal Transformation and Organizational Development | Corp 7 | NT5/PTE | Ensuring a safe working environment for all | To ensure safe working environment for all UMDM employees | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 8 | NT5/PTE | Ensuring a safe working environment for all | To ensure safe working environment for all UMDM employees | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 9 | NT5/PTE | To protect employees in hazardous environment | To ensure safe working environment for all UMDM employees | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 10 | NT5/PTE | Skilled and capable workforce to support an inclusive growth path | To increase institutional capacity and promote transformation | Manager: HR |
| Municipal Transformation and Organizational Development | Corp 11 | NT5/PTE | Skilled and capable workforce to support an inclusive growth path | To increase institutional capacity and promote transformation | Manager: HR |
| Administration and Sound Governance | | | | | |
| Good Governance and Public Participation | Corp12 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | To ensure auxiliary support to departments and improved sound governance | Manager: Administration |
| Good Governance and Public Participation | Corp 13 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | Cost and Effective Fleet Management and provision to all user departments | Manager: Administration |
| Good Governance and Public Participation | Corp 14 | NT3/PTC | All people in South Africa are and feel safe | To ensure a safe environment for all municipal employees, councillors and assets | Manager: Administration |
| Good Governance and Public Participation | Corp 15 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | Effective maintenance of municipal buildings inline with the occupational health and safety Act | Manager: Administration |
| Information and Communication Technology | | | | | |
| Municipal Transformation and Organizational Development | Corp16 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | Sound ICT Governance and Compliance | Manager: ICT |

| Key Performance Area | IDP Ref | B2B | MTSF | Strategic Objective | Responsible Official |
|---|----------------|---------|---|---|----------------------|
| Municipal Transformation and Organizational Development | Corp17 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | Sound ICT Governance and Compliance | Manager: ICT |
| Municipal Transformation and Organizational Development | Corp 18 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | Stable and Secured ICT infrastructure | Manager: ICT |
| Municipal Transformation and Organizational Development | Corp 19 | NT3/PTC | Responsive, Accountable, Effective and Efficient Local Government | Ensure stable, secure and reliable provision of information and communication technology services | Manager: ICT |

SECTION E: STRATEGIC MAPPING

NB. Upfront it should be noted that the IDP is not a replica of sector plans and while it is a comprehensive document it need not duplicate all the information that is contained on specific sector plans.

This section indicates the desired growth. Some mapping is included below notwithstanding that other maps that are relevant to this Section have already been included in sections B and C and are not repeated in this section and these include: Environmentally sensitive areas, Furthermore the municipality is currently reviewing its SDF, which has a suite of new maps that address strategic goals. As an example the map addressing strategic objective 4: identifying and securing land for development.



CHAPTER E2: IMPLEMENTATION PLAN

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|--|----------------|---|------------|-----------|---|------------------------------|--------|----------|---------|--|--|--|--|--|--|--|----------------------|----------------------|
| KPA 1: INSTITUTIONAL TRANSFORMATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
| Personal Development Planning | OMM2 | Skilled and capable workforce to support an inclusive growth path | Governance | OMM001 | To develop and enhance capacity to ensure effective service delivery | Capacity Building | 2 | 0 | 2 | 2 x Capacity development trainings / conferences attended annually | 2 x Capacity development trainings / conferences attended annually | 2 x Capacity development trainings / conferences attended by the 30th of June 2020 | 2 x Capacity development trainings / conferences attended by the 30th of June 2021 | 2 x Capacity development trainings / conferences attended by the 30th of June 2022 | 2 x Capacity development trainings / conferences attended by the 30th of June 2023 | 2 x Capacity development trainings / conferences attended by the 30th of June 2024 | | Municipal Manager |
| Personal Development Planning | OMM15 | Responsive, accountable, effective and efficient local government | Governance | OMM003 | To improve the effectiveness of the WSA unit through capacity development | Capacity building programmes | 4 | 0 | 4 | 4 x Capacity Building programmes attended | 4 x Capacity Building programmes attended by the 30th of June 2022 | Number of Capacity Building programmes attended | 4 x Capacity Building programmes attended by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager :WSA |

| Strategic Priority Area | IDP/SDIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|----------------------------|--------------|---|------------|-----------|---|-----------------------------------|--------|--------------------------|---------|--|--|--|--|------------------------|----------------------|----------------------|----------------------|----------------------|
| Human Resources Management | Corp1 | Responsive, accountable, effective and efficient local govt | Governance | COR002_1 | Ensure provision of Human Capital in line with the Strategic Objectives | Organogram review and Recruitment | 100% | 2015 approved organogram | 100% | Review of the organogram | 100% Review of the organogram by the 30 of September 2019 | Date of Adoption of the reviewed | 100% Review of the organogram by the 30 of September 2019 | N/A | N/A | N/A | N/A | Corporate Services |
| Human Resources Management | Corp2 | An efficient, effective and development-orientated public service | Governance | COR002_2 | Create conducive organizational environment that attracts, retain and develop best talent to enhance organizational performance | HR Strategy | 100% | 0 | 100% | 100% Draft HR strategy developed and submitted to Council for adoption | 100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020 | Date of Adoption of HR Strategy | 100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020 | N/A | N/A | N/A | N/A | Corporate Services |
| Human Resources Management | Corp3 | Responsive, accountable, effective and efficient local govt | Governance | COR002_3 | Ensure Efficient Organisational processes through Policy Direction | Review of HR Policies | 100% | 2008 Policies | 100% | 100% Review and submission of HR policies to Council for adoption | 100% Review and submission of HR policies to Council for adoption by the 31st of December 2019 | Date of Adoption of Reviewed HR Policies | 100% Review and submission of HR policies to Council for adoption by the 31st of December 2019 | N/A | N/A | N/A | N/A | Corporate Services |

| Strategic Priority Area | IDP/SDIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|----------------------------|--------------|---|------------|-----------|---|----------------------------|--------|-----------|---------|---|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Human Resources Management | Corp4 | Skilled and Capable Workforce to support an inclusive growth path | Governance | COR002_4 | To ensure compliance with the provision of the Skills Development Act and increased institutional capacity and promote transformation | Development of WSP | 100% | 2018/2019 | - | Submission of WSP to LGSETA | Submission of WSP to LGSETA by the 31st of March 2020 | Date of Submission of WSP to LGSETA | Submission of WSP to LGSETA by the 31st of March 2020 | N/A | N/A | N/A | N/A | Corporate Services |
| Human Resources Management | Corp5 | Skilled and Capable Workforce to support an inclusive growth path | Governance | COR002_3A | To ensure capacity building of officials | Implementation of the WSP | 100% | 0 | 100% | 40% expenditure on Workplace Skills Plan implementation | 40% expenditure on Workplace Skills Plan implementation by 30th of June 2020 | % spent on implementing Workplace Skills Plan. | 40% expenditure on Workplace Skills Plan implementation by 30th of June 2020 | N/A | N/A | N/A | N/A | Corporate Services |
| Human Resources Management | Corp6 | Decent employment through inclusive growth | Governance | COR002_4 | To ensure full compliance with the provisions of the Employment Equity Act. | Employment Equity Plan | 100% | 0 | 100% | 100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council | 100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council | Date of adoption by Full Council of the Draft Employment Equity Plan | 100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council | N/A | N/A | N/A | N/A | Corporate Services |

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|----------------------------|----------------|--|------------|-----------|--|--|--------|----------|---------|--|--|--|--|--|--|--|--|----------------------|
| | | | | | | | | | | for adoption | for adoption by the 31st of December 2019 | | for adoption by the 31st of December 2019 | | | | | |
| Human Resources Management | Corp7 | Decent employment through inclusive growth | Governance | COR002_4A | To ensure provision of effective and compliant human resource support services | Implementation of employment equity plan | 100% | 0 | 100% | 35% Implementation of the Employment Equity Plan | 35% Implementation of the Employment Equity Plan by the 30th of June 2024 | Number of people from Employment Equity Plan target groups employed. | 35% Implementation of the Employment Equity Plan by the 30th of June 2020 | 35% Implementation of the Employment Equity Plan by the 30th of June 2021 | 35% Implementation of the Employment Equity Plan by the 30th of June 2022 | 35% Implementation of the Employment Equity Plan by the 30th of June 2023 | 35% Implementation of the Employment Equity Plan by the 30th of June 2024 | Corporate Services |
| Human Resources Management | Corp8 | Decent employment through inclusive growth | Governance | COR002_4B | Employment Equity | Employment Equity Reports | 100% | N/A | N/A | 100% Draft report on Employment Equity submitted to Department of Labour | 100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January annually | Date of submission of the Employment Equity report to Department of Labour | 100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2020 | 100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2021 | 100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2022 | 100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2023 | 100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2024 | Corporate Services |

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|----------------------------|----------------|---|------------|-----------|--|--|--------|----------|---------|--|--|---|--|--|--|--|--|----------------------|
| Human Resources Management | Corp9 | Responsive, accountable, effective and efficient local govt | Governance | COR002_5 | To maintain labour relations and disciplined workforce | maintaining labour relations and disciplined workforce | 100% | - | 0 | 100% Facilitation of internal disciplinary hearings | 100% Facilitation of internal disciplinary hearings by the 30th of June 2024 | % of disciplinary hearings facilitated | 100% Facilitation of internal disciplinary hearings by the 30th of June 2020 | 100% Facilitation of internal disciplinary hearings by the 30th of June 2021 | 100% Facilitation of internal disciplinary hearings by the 30th of June 2022 | 100% Facilitation of internal disciplinary hearings by the 30th of June 2023 | 100% Facilitation of internal disciplinary hearings by the 30th of June 2024 | Corporate Services |
| Human Resources Management | Corp10 | A long and healthy life for all south africans | Governance | COR002_6 | To promote health & wellness in the workplace | EAP Programme | 100% | 0 | 100% | 40% Implementation of the Employee Assistance Program | 40% Implementation of the Employee Assistance Program by the 30th of June 2024 | % of Employee Assistance Programme implemented | 40% Implementation of the Employee Assistance Program by the 30th of June 2020 | 40% Implementation of the Employee Assistance Program by the 30th of June 2021 | 40% Implementation of the Employee Assistance Program by the 30th of June 2022 | 40% Implementation of the Employee Assistance Program by the 30th of June 2023 | 40% Implementation of the Employee Assistance Program by the 30th of June 2024 | Corporate Services |
| Human Resources Management | Corp 11 | A long and healthy life for all south africans | Governance | COR002_7 | Ensure that medical surveillance activities are conducted for relevant employees | Medical surveillance | 330 | 250 | 88 | 1 x Medical report on employees referred for medical surveillance activities | 1 x Medical report on employees referred for medical surveillance activities by the 31st of March annually | 1 x Medical report on medical surveillance activities | 1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2020 | 1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2021 | 1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2022 | 1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2023 | 1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2024 | Corporate Services |

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|----------------------------|----------------|--|------|-----------|--------------------------|----------------------------|--------|----------|---------|---|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Human Resources Management | Corp 12 | All people in South Africa are and feel safe | | COR002_8 | Ensure health and safety | Protective Clothing | 100% | 0 | 100% | 100% Provision of PPE to designated officials | 100% Provision of PPE to designated officials by the 30th of September 2019 | % Provision of PPE to designated officials | 100% Provision of PPE to designated officials by the 30th of September 2019 | N/A | N/A | N/A | N/A | Corporate Services |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|---|--|-----------|---------------|---------|---|--|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Services Authority | OMM 9 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM003 | Review of Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungu | Review of Water Services Development Plan (WSDP) - advertising | 30-Jun-20 | Approved WSDP | 1 | 100% Review of Water Services Development Plan (WSDP) | 100% Review of Water Services Development Plan (WSDP) annually | % Review of Water Services Development Plan (WSDP) | 100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2020 | 100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2021 | 100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2022 | 100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2023 | 100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2024 | Manager: WSA |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|---|---|--------|----------|---------|--|---|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | ndlovu District Communities | | | | | | | | | | | | | |
| Water Services Authority | OMM10 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM003 | To provide access to sustainable quality drinking water | Household profiling. Implementation of water projects | % | 72,31 | 27,69 | Percentage of households with access to water annually | 10.46% Households with access to water annually by the 30th of June 2024 | % Households to have access to water annually | 10.46% Households with access to water annually by the 30th of June 2020 | 10.46% Households with access to water annually by the 30th of June 2021 | 10.46% Households with access to water annually by the 30th of June 2022 | 10.46% Households with access to water annually by the 30th of June 2023 | 10.46% Households with access to water annually by the 30th of June 2024 | Manager: WSA |
| Water Services Authority | OMM11 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM003 | | Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water services by the District. | % | 2,71 | 32,29 | 25% Households with access to free basic water services annually | 25% Households with access to free basic water services annually by the 30th of June 2024 | % Households with access to free basic water services annually | 25% Households with access to free basic water services annually by the 30th of June 2020 | 25% Households with access to free basic water services annually by the 30th of June 2021 | 25% Households with access to free basic water services annually by the 30th of June 2022 | 25% Households with access to free basic water services annually by the 30th of June 2023 | 25% Households with access to free basic water services annually by the 30th of June 2024 | Manager: WSA |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|--|--|--------|----------|---------|--|---|---|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Services Authority | OMM1 2 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM0 03 | To provide access to sustainable quality sanitation services | Verification of households with access to basic (levels of sanitation.) | % | 97,95 | 2,05 | 40.31% Households with access to sanitation services annually | 40.31% Households with access to sanitation services annually by the 30th of June 2024 | % Households with access to sanitation services annually | 40.31% Households with access to sanitation services annually by the 30th of June 2020 | 40.31% Households with access to sanitation services annually by the 30th of June 2021 | 40.31% Households with access to sanitation services annually by the 30th of June 2022 | 40.31% Households with access to sanitation services annually by the 30th of June 2023 | 40.31% Households with access to sanitation services annually by the 30th of June 2024 | Manager: WSA |
| Water Services Authority | OMM1 3 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM0 03 | | Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water sanitation services by the District. | % | 49,71 | 4,13 | 40.31% Households with access to free sanitation services annually | 40.31% Households with access to free sanitation services annually by the 30th of June 2024 | % Households with access to free sanitation services annually | 40.31% Households with access to free sanitation services annually by the 30th of June 2020 | 40.31% Households with access to free sanitation services annually by the 30th of June 2021 | 40.31% Households with access to free sanitation services annually by the 30th of June 2022 | 40.31% Households with access to free sanitation services annually by the 30th of June 2023 | 40.31% Households with access to free sanitation services annually by the 30th of June 2024 | Manager: WSA |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|--|--|--------|----------|---------|--|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Services Authority | OMM14 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM003 | To create WSA division strategy and a fully capacitated WSA division | Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption | | 1 | 0 | 1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption | 1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2022 | Number of Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption | 1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: WSA |
| Water Services Authority | OMM16 | Responsive, accountable, effective and efficient local government | Governance | OMM003 | To review and gazette water bylaws | Bylaws Promulgation | 1 | 1 | 0 | 100% Promulgation of bylaws by date | 100% Promulgation of bylaws by date by the 30th of June 2022 | % Promulgation of bylaws by date | 100% Promulgation of bylaws by date by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: WSA |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|---|--------|----------|---------|--|--|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Services Authority | OMM17 | Responsive, accountable, effective and efficient local government | | OMM003 | To ensure compliance | Waste Water Quality | 4 | 0 | 0 | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June annually | Number of Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2020 | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2021 | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2022 | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2023 | 4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2024 | Manager: WSA |
| Water Services Authority | OMM18 | Responsive, accountable, effective and efficient local government | Governance | OMM003 | To create awareness to consumers on water wastage and proper use of sanitation facilities | Conduct awareness programmes on water and sanitation (water week & sanitation week) | 6 | 0 | 0 | 6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted | 6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020 | Number of programmes on water and sanitation (water week & sanitation week) conducted | 6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: WSA |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|---------------|--|----------------------|----------------|--|----------------------------|--------------------------|-----------------------------|--|---|--|--|--|--|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SDBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Infrastructure | TEC1 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_A – C | To ensure the provision of services in sustainable manner. | Nkanyezini Water Supply | Sustainable water supply | Construction/implementation | Bulk earthworks and 20km of pipeline completed | 50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) | 50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022 | % of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022 | 50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2020 | 50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022 | N/A | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|----------------|--|---|--------------------------|-----------------------------|---|--|---|---|---|---|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Infrastructure | TEC2 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_A – C | To ensure the provision of services in sustainable manner. | Manzamyama Water Supply | Sustainable water supply | Construction/implementation | 15km of pipeline completed and 50% of bulk earthworks completed | 15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed | 15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 30th of June 2022 | Number of km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed | 15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 30th of June 2020 | N/A | N/A | N/A | N/A | Technical |
| Water Infrastructure | TEC3 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_D | To ensure the provision of services in sustainable manner. | Mpolweni, Thokoza ni, Claridge Water Supply | Sustainable water supply | Construction/implementation | Appointment of a consulting engineer/project manager | 100% of feasibility study conducted, preliminary + detailed design completed and approval, design report, BP preparation and approval and draft tender | 100% of feasibility study conducted, preliminary + detailed design completed and approval, design report, BP preparation and approval | % of feasibility study conducted, preliminary + detailed design completed and approval, design report, BP preparation and approval | 100% of feasibility study conducted, preliminary + detailed design completed and approval, design report, | 100% of feasibility study conducted, preliminary + detailed design completed and approval, design report, | N/A | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|------------|--|----------------------------|--------------------------|-----------------------------|--|--|---|---|---|---|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | | | | | | documents completed | and draft tender documents completed by the 30th of June 2022 | and draft tender documents completed by the 30th of June 2022 | BP preparation and approval and draft tender documents completed by the 30th of June 2020 | BP preparation and approval and draft tender documents completed by the 30th of June 2022 | | | | |
| Water Infrastructure | TEC4 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | Trust Feeds Phase 1 | Sustainable water supply | Construction/implementation | Tender stage: Re-tendering (tender cancelled) | 5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed | 5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2022 | Number of km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed | 5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2020 | N/A | N/A | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|------------|--|---|--------------------------|-----------------------------|--|---|--|---|---|---|--|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Infrastructure | TEC5 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_E | To ensure the provision of services in sustainable manner. | Nadi - Efaye and Montello and Harburg (uMshwathi Regional Bulk) | Sustainable water supply | Construction/implementation | Site establishment and 1.8km of pipeline completed | 20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed | 20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2022 | Km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed | 20km of pipeline construction, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2020 | 20km of pipeline construction, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2021 | 20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2022 | N/A | N/A | Technical |
| Water Infrastructure | TEC6 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_E | To ensure the provision of services in sustainable manner. | Phase 3 A - Mtulwa & Mt Alias (uMshwathi Regional Bulk) | Sustainable water supply | Construction/implementation | 2.3 km of pipeline completed | 6.5km of pipeline completed and 50kl elevated tank completed. | 6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020 | Number of km of pipeline completed and 50kl elevated tank completed. | 6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020 | N/A | N/A | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|------------|--|-------------------------------|-------------------------------|-----------------------------|---|--|---|--|--|--|---|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Water Infrastructure | TEC7 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_D | To ensure the provision of services in sustainable manner. | Ekhamanzi Phase 3 | Sustainable water supply | Construction/implementation | Tender stage: BEC report | 10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed | 10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2022 | Number of km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed | 10km of pipeline construction and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2020 | 10km of pipeline construction and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2021 | 10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2022 | N/A | N/A | Technical |
| Sanitation - Provision | TEC8 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | uMshwathi VIP Backlog Toilets | Sustainable Sanitation Supply | Construction/implementation | Tender stage: BAC resolution and contract award | 137 x VIP toilets units completed for uMshwathi Local Municipality | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022 | Number of VIP toilets units completed for uMshwathi Local Municipality | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022 | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|------------|--|---------------------------------|-------------------------------|-----------------------------|---|---|---|--|---|---|---|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Sanitation - Provision | TEC9 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | Impendle VIP Backlog Toilets | Sustainable Sanitation Supply | Construction/implementation | Tender stage: BAC resolution and contract award | 68 x VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022 | 68 x VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022 | Number of VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022 | N/A | N/A | Technical |
| Sanitation - Provision | TEC10 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | Mkhambathini VIP Backlog Toilet | Sustainable Sanitation Supply | Construction/implementation | Tender stage: BAC resolution and contract award | 137 x VIP toilets units completed for uMkhambathini Local Municipality | 137 x VIP toilets units completed for uMkhambathini Local Municipality by the 30th of June 2022 | Number of VIP toilets units completed for uMkhambathini Local Municipality | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022 | N/A | N/A | Technical |
| Sanitation - Provision | TEC11 | an efficient, competitive and responsive economic infrastructure | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | Umgenti VIP Backlog Toilets | Sustainable Sanitation Supply | Construction/implementation | Tender stage: BAC resolution and contract award | 137 x VIP toilets units completed for uMngeni Local Municipality | 137 x VIP toilets units completed for uMngeni Local Municipality by the 30th of June 2022 | Number of VIP toilets units completed for uMngeni Local Municipality | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|---------------|--|----------------------|------------|--|------------------------------|-------------------------------|-----------------------------|---|---|---|---|---|---|---|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SDBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | network | | | | | | | | | | | June 2022 | June 2022 | June 2022 | | | |
| Sanitation - Provision | TEC12 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | Richmond VIP Backlog Toilets | Sustainable Sanitation Supply | Construction/implementation | Tender stage: BAC resolution and contract award | 137 x VIP toilets units completed for Richmond Local Municipality | 137 x VIP toilets units completed for Richmond Local Municipality by the 30th of June 2022 | Number of VIP toilets units completed for Richmond Local Municipality | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022 | N/A | N/A | Technical |
| Sanitation - Provision | TEC13 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_1_F | To ensure the provision of services in sustainable manner. | Mpofana VIP Backlog Toilet | Sustainable Sanitation Supply | Construction/implementation | Tender stage: BAC resolution and contract award | 68 x VIP toilets units completed for Mpofana Local Municipality | 68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2022 - R500 000 | Number of VIP toilets units completed for Mpofana Local Municipality | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021 | 137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022 | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|---|--|------------------------------|--------------------------|-------------------|---------------------------------|--|---|---|---|---|---|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Rural Roads | TEC14 | inclusion and access | TEC005 | To collect data showing the status of roads | Rural Roads Status | Accurate Rural Roads Data | None | data from round 2 | Round 3 100% visual assessments | 100% of visual assessments of the Rural Roads Status conducted | 100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2022 | % of visual assessments of the Rural Roads Status conducted | 100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2020 | 100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2021 | 100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2022 | N/A | N/A | Technical |
| Bulk Water | TEC15 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_2 | To ensure the provision of services in sustainable manner. | Bulk water purchases | Sustainable water supply | None | 0 Kl | 18000ML of Bulk Water purchased | 18000ML of Bulk Water purchased by the 30th of June 2020 | ML of Bulk Water purchased | 18000 ML of Bulk Water purchased by the 30th of June 2020 | N/A | N/A | N/A | N/A | Technical |
| Bulk Water | TEC16 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_3 | To ensure the provision of services in sustainable manner. | Provision for water services | Sustainable water supply | None | 0 Water Tanker trucks | 50 x Water Tanker Trucks deployed per demand for water distribution by the 30th of June 2022 | 50 x Water Tanker Trucks hired and deployed for water distribution by the 30th of June 2020 | Number of Water Tanker Trucks hired and deployed for water distribution | 50 x Water Tanker Trucks hired and deployed for water distribution by the 30th of | N/A | N/A | N/A | N/A | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|-----------|--|---|---------------------------------------|----------|---------------|---|--|--|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | | | | | | | | | June 2020 | | | | | |
| Bulk Water | TEC17 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_16 | To ensure the provision of services in sustainable manner. | Water/ Sewer Pump Stations maintenance Civil | Sustainable water / Sanitation supply | None | 0 % incidents | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2024 | % of Water/ Sewer Pump Station - Civil Engineering incidents resolved | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2020 | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2021 | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2022 | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2023 | 100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2024 | Technical |
| Bulk Water | TEC18 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_17 | To ensure the provision of services in sustainable manner. | Water/ Sewer Pump Stations maintenance Electrical | Sustainable water / Sanitation supply | None | 0 % incidents | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2024 | % of Water/ Sewer Pump Station - Electrical Engineering incidents resolved | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2020 | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2021 | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2022 | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2023 | 100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2024 | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|-----------|--|---|---------------------------------------|----------|---------------|---|---|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | | | | | | | | | 30th of June 2020 | 30th of June 2021 | 30th of June 2022 | 30th of June 2023 | 30th of June 2024 | |
| Bulk Water | TEC19 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_17 | To ensure the provision of services in sustainable manner. | Water/ Sewer Pump Stations maintenance Mechanical | Sustainable water / Sanitation supply | None | 0 % incidents | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2024 | % of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2020 | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2021 | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2022 | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2023 | 100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2024 | Technical |
| Bulk Water | TEC20 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_7 | To ensure the provision of services in sustainable manner. | Water quality monitoring | Sustainable water supply | None | 0 reports | 100% Monitoring of Water Quality | 100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2022 | % Monitoring of Water Quality | 100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2020 | 100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2021 | 100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2022 | 100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2023 | 100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2024 | Technical |

| KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|-----------|--|---|--------------------------|----------|-----------|---|---|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Bulk Water | TEC21 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC002_13 | To ensure the provision of services in sustainable manner. | Purchase of water treatment chemicals | Sustainable water supply | None | 0kg | 64 952kg of Water Treatment Chemicals purchased | 64 952kg of Water Treatment Chemicals purchased by the 30th of June 2020 | Number of Kg of Water Treatment Chemicals purchased | 64 952kg of Water Treatment Chemicals purchased by the 30th of June 2020 | N/A | N/A | N/A | N/A | Technical |
| Bulk Water | TEC22 | an efficient, competitive and responsive economic infrastructure network | inclusion and access | TEC003_4C | To ensure the provision of services in sustainable manner. | Operations & Maintenance of Waste Water Works | Sustainable water supply | None | 0 reports | 12 x Monthly reports on operations & maintenance of Waste Water Works | 12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2024 | Number of Monthly reports on operations & maintenance of Waste Water Works | 12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2020 | 12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2021 | 12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2022 | 12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2023 | 12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2024 | Technical |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|-----------------------------|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Local Economic Development - Tourism | Com 1 | 3 | 4 | Com06_3 | Promote SMME and entrepreneurial Development | SMME Fair | 1 | 1 | 1 | 1 x SMMEs and Co-operative sFair hosted | 1 x SMMEs and Co-operative sFair hosted by the 31st of March 2020 | Number of SMMEs and Co-operatives Fair hosted | 1 x SMMEs and Co-operative sFair hosted by the 31st of March 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 2 | 3 | 5 | Com06_3 | Develop and promote Agricultural potential | Farmer Support programme | 100 | 40 | 60 | 40 x Emerging farmers identified and enrolled to the AgrPark Programme | 40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020 | Number of Emerging farmers identified and enrolled to the AgrPark Programme | 40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 3 | 3 | 5 | Com06_3 | Support skills development and economic growth | capacity building | 4 | 4 | 4 | 4 x Training programmes facilitated | 4 x Training programmes facilitated by the 30th of June 2020 | Number of Training programmes facilitated | 4 x Training programmes facilitated by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 4 | 3 | 5 | Com06_3 | Enhance knowledge economy | Global insight registration | 1 | 1 | 1 | 1 x Registration with HIS Global Insight | 1 x Registration with HIS Global Insight by the 31st of March 2020 | Number of Registrations with HIS Global Insight | 1 x Registration with HIS Global Insight by the 31st of March 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|-----------------------------|--------|----------|---------|--|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Local Economic Development - Tourism | Com 5 | 3 | 5 | Com06_3 | Develop knowledge base | Partnership Programme | 2 | 1 | 1 | 2 x Memorandum of Understanding (MoU) signed with UKZN | 2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020 | Number of Memorandum of Understanding (MoU) signed with UKZN | 2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 18 | 6 | 3 | Com006_1 | To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities | SMMEs Development Programme | 4 | 0 | 4 | 4 x SMMEs Training programmes facilitated | 4 x SMMEs Training programmes facilitated by the 30th of June 2020 | Number of SMMEs Training programmes facilitated | 4 x SMMEs Training programmes facilitated by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 19 | 6 | 3 | Com006_1 | | SMMEs Development Programme | N/A | N/A | N/A | 8 x Businesses Registered | 8 x Businesses Registered by the 30th of June 2020 | Number of Businesses Registered | 8 x Businesses Registered by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|---|--------|----------|---------|---|--|--|--|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Local Economic Development - Tourism | Com 20 | 6 | 2 | Com 006_1 | To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities | Township and Rural Tourism Development ; EDITO - Edendale Imbali Tourism Organisation | 2 | 0 | 2 | 100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) | 100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020 | % provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) | 100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 21 | 6 | 2 | Com 006_1 | To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job | Tourism Promotion Through Mandela Marathon | 1 | 0 | 1 | 1 x Mandela Day Marathon hosted | 1 x Mandela Day Marathon hosted by the 30th of September 2019 | Number of Mandela Day Marathons hosted | 1 x Mandela Day Marathon hosted by the 30th of September 2019 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|--|--------|----------|---------|---|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | Opportunities | | | | | | | | | | | | | |
| Local Economic Development - Tourism | Com 22 | 6 | 3 | Com 006_1 | To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities | Tourism Marketing and Promotion | 1 | 0 | 1 | 1 x Midmar Music Festival hosted | 1 x Midmar Music Festival hosted by the 31st of December 2019 | Number of Midmar Music Festivalshosted | 1 x Midmar Music Festival hosted by the 31st of December 2019 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Local Economic Development - Tourism | Com 23 | 6 | 3 | Com 006_1 | To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities | Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show | 2 | 0 | 2 | 2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended | 2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020 | Number of Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended | 2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|--|--------|----------|---------|---|--|---|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Local Economic Development - Tourism | Com 24 | 6 | 2 | Com 006_1 | To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities | Royal Agricultural Show | 1 | 0 | 1 | 1 x Exhibition s (Royal Agricultural Show) attended | 1 x Exhibition s (Royal Agricultural Show) attended by the 31st of March 2020 | Number of Exhibition s (Royal Agricultural Show) attended | 1 x Exhibition s (Royal Agricultural Show) attended by the 31st of March 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| uMgungundlovu Economic Development Agency | Com 25 | 11 | 1 | UMEDA 1 | Ensure compliance to all applicable regulatory requirements and Strategic Objectives | Identified and documented risks through the risk management process in the risk register | N/A | N/A | N/A | 80% of risks identified and mitigated as per the risk register | 80% of risks identified and mitigated as per the risk register by the 30th of June 2020 | % of risks identified and mitigated as per the risk register | 80% of risks identified and mitigated as per the risk register by the 30th of June 2020 | 80% of risks identified and mitigated as per the risk register by the 30th of June 2021 | 80% of risks identified and mitigated as per the risk register by the 30th of June 2022 | 80% of risks identified and mitigated as per the risk register by the 30th of June 2023 | 80% of risks identified and mitigated as per the risk register by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 26 | 11 | 1 | UMEDA 2 | Ensure compliance to all applicable regulatory requirements and Strategic Objectives | Approved /Reviewed policies/systems submitted to the Board. | N/A | N/A | N/A | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2020 | Number of HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2020 | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2021 | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2022 | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2023 | 4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2024 | UMEDA |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|---|--|---------|----------|---------|--|--|---|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| uMgungundlovu Economic Development Agency | Com 27 | 11 | 1 | UMEDA 3 | To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa | Board of Directors Functionality | New KPI | New KPI | New KPI | 4 x meetings of the Board & board sub-committees held | 4 x meetings of the Board & board sub-committees held by the 30th of June 2020 | Number of meetings of the Board & board sub-committees held | 4 x meetings of the Board & board sub-committees held by the 30th of June 2020 | 4 x meetings of the Board & board sub-committees held by the 30th of June 2021 | 4 x meetings of the Board & board sub-committees held by the 30th of June 2022 | 4 x meetings of the Board & board sub-committees held by the 30th of June 2023 | 4 x meetings of the Board & board sub-committees held by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 28 | 11 | 1 | UMEDA 4 | Ensure compliance to all applicable regulatory requirements and Strategic Objectives | Recommended quarterly reports submitted to Board within six days of the end of the quarter & to the Council within thirty days after approval by the Board | N/A | N/A | N/A | 4 x Quarterly reports submitted to PMS by the 30th of June 2020 | 4 x Quarterly Performance reports submitted to PMS by the 30th of June 2020 | Number of Quarterly Performance reports submitted to PMS. | 4 x Quarterly Performance reports submitted to PMS by the 30th of June 2020 | 4 x Quarterly Performance reports submitted to PMS by the 30th of June 2021 | 4 x Quarterly Performance reports submitted to PMS by the 30th of June 2022 | 4 x Quarterly Performance reports submitted to PMS by the 30th of June 2023 | 4 x Quarterly Performance reports submitted to PMS by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 29 | 11 | 1 | UMEDA 5 | Achieve financial compliance with regulatory requirements. | Financial management legislation, regulations and policies | N/A | N/A | N/A | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | % Compliance with the MFMA Schedule of Deadlines (submission of monthly | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | 100% Compliance with the MFMA Schedule of Deadlines (submission of monthly | UMEDA |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|--|--------|----------|---------|--|---|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | | | | | | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2020 | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2020 | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2021 | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2022 | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2023 | section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2024 | |
| uMgungundlovu Economic Development Agency | Com 30 | 11 | 1 | UMEDA 6 | Achieve financial compliance with regulatory requirements. | Financial management legislation, regulations and policies | N/A | N/A | N/A | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | Actual Ratio as per the Cost Coverage Ratio Analysis conducted | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio | UMEDA |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|---|--|--------|----------|---------|---|--|---|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | | | | | | Analysis conducted by the 30th of June 2020 | Analysis conducted by the 30th of June 2020 | | Analysis conducted by the 30th of June 2020 | Analysis conducted by the 30th of June 2021 | Analysis conducted by the 30th of June 2022 | Analysis conducted by the 30th of June 2023 | Analysis conducted by the 30th of June 2024 | |
| uMgungundlovu Economic Development Agency | Com 31 | 11 | 1 | UMEDA 7 | Achieve financial compliance with regulatory requirements | Audit reviews conducted and reported | N/A | N/A | N/A | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020 | % UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020 | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2021 | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2022 | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2023 | 80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 32 | 11 | 1 | UMEDA 8 | Achieve financial compliance with regulatory requirements | Deviation reports submitted quarterly to the Board | N/A | N/A | N/A | Less than 05 Deviation considered by the Board | Less than 05 Deviation considered by the Board by the 30th of June 2020 | Number of deviation considered by the Board | Less than 05 Deviation considered by the Board by the 30th of June 2020 | Less than 05 Deviation considered by the Board by the 30th of June 2021 | Less than 05 Deviation considered by the Board by the 30th of June 2022 | Less than 05 Deviation considered by the Board by the 30th of June 2023 | Less than 05 Deviation considered by the Board by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 33 | 11 | 1 | UMEDA 9 | To build an efficient and productive administration | Training programmes undertaken vs. planned to address identified skills gaps from skills audit | N/A | N/A | N/A | 7 x UMEDA Staff members attend training and development | 7 x UMEDA Staff members attend training and development by the 30th of June 2020 | Number of UMEDA Staff members attend training and development | 7 x UMEDA Staff members attend training and development by the 30th of June 2020 | 7 x UMEDA Staff members attend training and development by the 30th of June 2021 | 7 x UMEDA Staff members attend training and development by the 30th of June 2022 | 7 x UMEDA Staff members attend training and development by the 30th of June 2023 | 7 x UMEDA Staff members attend training and development by the 30th of June 2024 | UMEDA |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|---|---|--------|----------|---------|---|--|---|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| uMgungundlovu Economic Development Agency | Com 34 | 11 | 1 | UMEDA 10 | To build an efficient and productive administration | ICT infrastructure support and maintenance | N/A | N/A | N/A | 90% Uptime of the IT Infrastructure Services functionality | 90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020 | % Uptime of the IT Infrastructure Services functionality | 90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020 | 90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2021 | 90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2022 | 90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2023 | 90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 35 | 11 | 1 | UMEDA 11 | To build an efficient and productive administration | Website & Social media platform | N/A | N/A | N/A | 95% functional and responsive Website & Social media platform updates | 95% functional and responsive Website & Social media platform updates by the 30th of June 2020 | % functional and responsive Website & Social media platform updates | 95% functional and responsive Website & Social media platform updates by the 30th of June 2020 | 95% functional and responsive Website & Social media platform updates by the 30th of June 2021 | 95% functional and responsive Website & Social media platform updates by the 30th of June 2022 | 95% functional and responsive Website & Social media platform updates by the 30th of June 2023 | 95% functional and responsive Website & Social media platform updates by the 30th of June 2024 | UMEDA |
| uMgungundlovu Economic Development Agency | Com 36 | 11 | 1 | UMEDA 12 | Increase facilitated direct investments. | Investment opportunities packaged, promoted and facilitated | N/A | N/A | N/A | 4 x Investments Packaged and Facilitated by the 30th of June 2020 | 4 x Investments Packaged and Facilitated by the 30th of June 2020 | Number of Investment Packaged and Facilitated | 4 x Investments Packaged and Facilitated by the 30th of June 2020 | 4 x Investments Packaged and Facilitated by the 30th of June 2021 | 4 x Investments Packaged and Facilitated by the 30th of June 2022 | 4 x Investments Packaged and Facilitated by the 30th of June 2023 | 4 x Investments Packaged and Facilitated by the 30th of June 2024 | UMEDA |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|---|--------|----------|---------|---|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| uMgungundlovu Economic Development Agency | Com 37 | 11 | 1 | UMEDA 13 | Increase facilitated direct investments. | Marketing and promoting the District to potential investors | N/A | N/A | N/A | 2 x Marketing and Investment Promotion partnered events facilitated | 2 x Marketing and Investment Promotion partnered events facilitated by the 31st of March 2020 | Number of Marketing and Investment Promotion partnered events facilitated | 2 x Marketing and Investment Promotion partnered events facilitated by the 31st of March 2020 | N/A | N/A | N/A | N/A | UMEDA |
| uMgungundlovu Economic Development Agency | Com 38 | 11 | 1 | UMEDA 14 | Deliver and Optimise Economic Projects | Bulk supplier support | N/A | N/A | N/A | R1.8 Million of goods sourced from black suppliers | R1.8 Million of goods sourced from black suppliers by the 30th of June 2020 | Amount of goods sourced from black suppliers | R1.8 Million of goods sourced from black suppliers by the 30th of June 2020 | N/A | N/A | N/A | N/A | UMEDA |
| uMgungundlovu Economic Development Agency | Com 39 | 11 | 1 | UMEDA 15 | Deliver and Optimise Economic Projects | Successful RASET programme | N/A | N/A | N/A | 3 x Agrihubs developed and resourced | 3 x Agrihubs developed and resourced by the 31st of March 2020 | Number of Agrihubs developed and resourced | 3 x Agrihubs developed and resourced by the 31st of March 2020 | N/A | N/A | N/A | N/A | UMEDA |
| uMgungundlovu Economic Development Agency | Com 40 | 11 | 1 | UMEDA 16 | Deliver and Optimise Economic Projects | Black farmers support | N/A | N/A | N/A | 30 x Black crop farmers supported | 30 x Black crop farmers supported by the 30th of June 2020 | Number of Black crop farmers supported | 30 x Black crop farmers supported by the 30th of June 2020 | N/A | N/A | N/A | N/A | UMEDA |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|-------|-------|-----------|--|---|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/SD BIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| uMgungundlovu Economic Development Agency | Com 41 | 11 | 1 | UMEDA 17 | Deliver and Optimise Economic Projects | Collaboration on economic opportunities and initiatives | N/A | N/A | N/A | 04 signed collaborative agreements (SLA/MOU) with Strategic Partners | 04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020 | Number of signed collaborative agreements (SLA/MOU) with Strategic Partners | 04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020 | N/A | N/A | N/A | N/A | UMEDA |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|--|---------------------------------------|---------------------------------------|---------|--|--|--|--|--|--|--|--|------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Financial Management | FIN 001 | Responsive, accountable, effective and efficient local government | Governance | FIN 001 | To ensure strategic direction and leadership within the Financial Serviced Department | mSCOA and Financial Support Management | 12 x Months Monthly Reports Submitted | 12 x Months Monthly Reports Submitted | 0 | 12 x Monthly reports on mSCOA and Financial Support Management implementation annually | 12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June annually | Number of Monthly reports on mSCOA and Financial Support Management implementation | 12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2020 | 12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2021 | 12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2022 | 12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2023 | 12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2024 | CFO |
| Financial Management | FIN 002 | Responsive, accountable, effective and efficient local government | Governance | FIN 001 | Financial Reporting | Annual Audit | 1 | 1 | 0 | 1 x Annual Report audited | 1 x Annual Report audited by the 30th of September annually | 1 x Annual Report audited | 1 x Annual Report audited by the 30th of September 2020 | 1 x Annual Report audited by the 30th of September 2021 | 1 x Annual Report audited by the 30th of September 2022 | 1 x Annual Report audited by the 30th of September 2023 | 1 x Annual Report audited by the 30th of September 2024 | CFO |
| Financial Management | FIN 003 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | Budget Compilation and Approval | 1 | Approved and Compliant Budget | NIL | 1 x Final Annual Budget approved and adopted annually | 1 x Final Annual Budget approved and adopted by the 31st of May annually | Number of Final Annual Budget approved and adopted | 1 x Final Annual Budget approved and adopted by the 31st of May 2020 | 1 x Final Annual Budget approved and adopted by the 31st of May 2021 | 1 x Final Annual Budget approved and adopted by the 31st of May 2022 | 1 x Final Annual Budget approved and adopted by the 31st of May 2023 | 1 x Final Annual Budget approved and adopted by the 31st of May 2024 | Manager : Budget & Reporting |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|---|--------|--|---------|---|---|--|---|---|---|---|---|------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Financial Management | FIN 004 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | Budget Process Plan Review | 1 | Approved and Reviewed Budget Process Plan | NIL | 1 x Approved and Reviewed Budget Process Plan annually | 1 x Approved and Reviewed Budget Process Plan by 31 August annually | Number of Approved and Reviewed Budget Process Plans | 1 x Approved and Reviewed Budget Process Plan by 31 August 2020 | 1 x Approved and Reviewed Budget Process Plan by 31 August 2021 | 1 x Approved and Reviewed Budget Process Plan by 31 August 2022 | 1 x Approved and Reviewed Budget Process Plan by 31 August 2023 | 1 x Approved and Reviewed Budget Process Plan by 31 August 2024 | Manager : Budget & Reporting |
| Financial Management | FIN 005 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | Mid Year Budget Implementation Assessment | 1 | Approved Mid Year Budget Implementation Assessment | NIL | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March annually | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March annually | Number of Approved Mid Year Budget Implementation Assessment Reports | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2020 | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2021 | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2022 | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2023 | 1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2024 | Manager : Budget & Reporting |
| Financial Management | FIN 006 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | Mid Year Budget Adjustment | 1 | Approved Budget Adjustment | NIL | 1 x Approved Budget Adjustment annually | 1 x Approved Budget Adjustment by the 31st of March annually | Number of Approved Budget Adjustments | 1 x Approved Budget Adjustment by the 31st of March 2020 | 1 x Approved Budget Adjustment by the 31st of March 2021 | 1 x Approved Budget Adjustment by the 31st of March 2022 | 1 x Approved Budget Adjustment by the 31st of March 2023 | 1 x Approved Budget Adjustment by the 31st of March 2024 | Manager : Budget & Reporting |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|------------------------------------|--------|--|---------|--|--|---|--|--|--|--|--|------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | Regulations | | | | | | | | | | | | | |
| Financial Management | FIN 007 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations | In Year Monthly Reports Submission | 12 | 12 | NIL | 12 x In-year monitoring monthly reports submitted annually | 12 x In-year monitoring monthly reports submitted by the 30th of June annually | Number of In-year monitoring monthly reports submitted | 12 x In-year monitoring monthly reports submitted by the 30th of June 2020 | 12 x In-year monitoring monthly reports submitted by the 30th of June 2022 | 12 x In-year monitoring monthly reports submitted by the 30th of June 2022 | 12 x In-year monitoring monthly reports submitted by the 30th of June 2023 | 12 x In-year monitoring monthly reports submitted by the 30th of June 2024 | Manager : Budget & Reporting |
| Financial Management | FIN 008 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Compliance with all related GRAP standards and Municipal Budget and Reporting Regulations | Quarterly Budget Returns | 4 | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020 | 0 | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted annually | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June annually | Number of Quarterly Reporting Returns and Annual Financial Statements Submitted | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020 | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2021 | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2022 | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2023 | 4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2024 | Manager : Budget & Reporting |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|---|------------------------------------|--|---------|---|---|--|---|---|---|---|---|-------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Financial Management | FIN 009 | Responsive, accountable, effective and efficient local government | Governance | FIN 002 | Yearly Annual Financial Statements Complied and Submitted | Annual Financial Statements Submitted | 1 | Annual Financial Statements | NIL | 1 x Annual Financial Statements Submitted annually | 1 x Annual Financial Statements Submitted by the 30th of September annually | Number of Annual Financial Statements Submitted | 1 x Annual Financial Statements Submitted by the 30th of September 2020 | 1 x Annual Financial Statements Submitted by the 30th of September 2021 | 1 x Annual Financial Statements Submitted by the 30th of September 2022 | 1 x Annual Financial Statements Submitted by the 30th of September 2023 | 1 x Annual Financial Statements Submitted by the 30th of September 2024 | CFO |
| Expenditure Management | FIN 010 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Payment of creditors taking into account all related legislation including compliance with the VAT Act. | Preparation and review of monthly reconciliations for bank accounts and creditors | 12 | Prepared and reviewed of monthly reconciliations for bank accounts and creditors | NIL | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed annually | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June annually | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2020 | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2021 | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2022 | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2023 | 12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2024 | Manager : Expenditure Control |
| Expenditure Management | FIN 011 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Payment of creditors taking into account all related legislation including compliance with the VAT Act. | Payment of Creditors | % of creditors paid within 30 days | Monthly Creditors Payment | 60 days | 100% Payment of Creditors within 30 days annually | 100% Payment of Creditors within 30 days by the 30th of June annually | % Payment of Creditors within 30 days | 100% Payment of Creditors within 30 days by the 30th of June 2020 | 100% Payment of Creditors within 30 days by the 30th of June 2021 | 100% Payment of Creditors within 30 days by the 30th of June 2022 | 100% Payment of Creditors within 30 days by the 30th of June 2023 | 100% Payment of Creditors within 30 days by the 30th of June 2024 | Manager : Expenditure Control |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|--|--------------------------------------|--------|----------|---------|---|---|--|--|--|--|--|--|-------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Expenditure Management | FIN 012 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Sound Financial Management | VAT 201 Returns and PAYE 201 Returns | 12 | 12 | NIL | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns annually | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June annually | Number of Reports on preparation, review and submission of monthly PAYE and VAT returns | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2020 | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2021 | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2022 | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2023 | 12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2024 | Manager : Expenditure Control |
| Expenditure Management | FIN 013 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Employee related costs payable within the legislative prescripts | Statistical Reports Review | 4 | 4 | NIL | 4 x Statistical and Exception Reports Reviewed annually | 4 x Statistical and Exception Reports Reviewed by the 30th of June annually | Number of Statistical and Exception Reports Reviewed | 4 x Statistical and Exception Reports Reviewed by the 30th of June 2020 | 4 x Statistical and Exception Reports Reviewed by the 30th of June 2021 | 4 x Statistical and Exception Reports Reviewed by the 30th of June 2022 | 4 x Statistical and Exception Reports Reviewed by the 30th of June 2023 | 4 x Statistical and Exception Reports Reviewed by the 30th of June 2024 | Manager : Expenditure Control |
| Expenditure Management | FIN 014 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Employee related costs payable within the legislative prescripts | IRP 5's report Review | 1 | 1 | NIL | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020 | Number of Reports on preparation, review and submission of EMP 501 return and IRP5's to SARS | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020 | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2021 | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2022 | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2023 | 1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2024 | Manager : Expenditure Control |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|--|--|--------|----------|----------|--|---|---|---|---|---|---|---|-------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Back log | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Expenditure Management | FIN 015 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Employee related costs payable within the legislative prescripts | Expenditure Management and compliance with WCA Act | 1 | 1 | NIL | 100% WCA Act Compliance annually | 100% WCA Act Compliance by the 30th of June annually | % WCA Act Compliance | 100% WCA Act Compliance by the 30th of June 2020 | 100% WCA Act Compliance by the 30th of June 2021 | 100% WCA Act Compliance by the 30th of June 2022 | 100% WCA Act Compliance by the 30th of June 2023 | 100% WCA Act Compliance by the 30th of June 2024 | Manager : Expenditure Control |
| Expenditure Management | FIN 016 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Employee related costs payable within the legislative prescripts | GRAP 25 compliance, Actuarial Valuations | 1 | 1 | NIL | 1 x Actuarial Valuations Report prepared annually | 1 x Actuarial Valuations Report prepared by the 30th of June annually | Number of Actuarial Valuations Report prepared | 1 x Actuarial Valuations Report prepared by the 30th of June 2020 | 1 x Actuarial Valuations Report prepared by the 30th of June 2021 | 1 x Actuarial Valuations Report prepared by the 30th of June 2022 | 1 x Actuarial Valuations Report prepared by the 30th of June 2023 | 1 x Actuarial Valuations Report prepared by the 30th of June 2024 | Manager : Expenditure Control |
| Expenditure Management | FIN 017 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Employee related costs payable within the legislative prescripts | Payroll Reconciliation | 12 | 12 | NIL | 12 x Monthly reports and percentage payroll expenditure prepared | 12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June annually | Number of Monthly reports and percentage payroll expenditure prepared | 12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2020 | 12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2021 | 12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2022 | 12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2023 | 12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2024 | Manager : Expenditure Control |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|--|---|--------|----------|---------|--|---|---|---|---|---|---|---|-------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Expenditure Management | FIN 018 | Responsive, accountable, effective and efficient local government | Governance | FIN 003 | Employee related costs payable within the legislative prescriptions | Update Group Life Insurance Schedules | 12 | 12 | NIL | Preparation, review and payment of insurance premiums annually | 12 x Preparation, review and payment of insurance premiums by the 30th of June 2020 | Updated Insurance Schedules | 12 x Preparation, review and payment of insurance premiums by the 30th of June 2020 | 12 x Preparation, review and payment of insurance premiums by the 30th of June 2021 | 12 x Preparation, review and payment of insurance premiums by the 30th of June 2022 | 12 x Preparation, review and payment of insurance premiums by the 30th of June 2023 | 12 x Preparation, review and payment of insurance premiums by the 30th of June 2024 | Manager : Expenditure Control |
| Revenue Management | FIN 019 | Responsive, accountable, effective and efficient local government | Governance | FIN 004 | Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies | Meter Reading | 12 | 12 | NIL | 12 x Monthly reports on Meters read | 12 x Monthly reports on Meters read by the 30th of June annually | Number of Monthly reports on Meters read | 12 x Monthly reports on Meters read by the 30th of June 2020 | 12 x Monthly reports on Meters read by the 30th of June 2021 | 12 x Monthly reports on Meters read by the 30th of June 2022 | 12 x Monthly reports on Meters read by the 30th of June 2023 | 12 x Monthly reports on Meters read by the 30th of June 2024 | Manager : Revenue |
| Revenue Management | FIN 020 | Responsive, accountable, effective and efficient local government | Governance | FIN 004 | Maximise revenue generation to facilitate financial sustainability through | Billing, Printing and Posting of Statements | 12 | 12 | NIL | 12 x Monthly Billing reports & Posting of statements annually | 12 x Monthly Billing reports & Posting of statements by the 30th of June 2020 | Number of Monthly Billing reports & Posting of statements | 12 x Monthly Billing reports & Posting of statements by the 30th of June 2020 | 12 x Monthly Billing reports & Posting of statements by the 30th of June 2021 | 12 x Monthly Billing reports & Posting of statements by the 30th of June 2022 | 12 x Monthly Billing reports & Posting of statements by the 30th of June 2023 | 12 x Monthly Billing reports & Posting of statements by the 30th of June 2024 | Manager : Revenue |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|----------------------------------|------------------------------|-----------------|------------------------|--|---|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Back log | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | a cost reflective tariffs and strong revenue raising strategies | | | | | | | | | | | | | |
| Revenue Management | FIN 021 | Responsive, accountable, effective and efficient local government | Governance | FIN 004 | Data cleansing Exercise and Revenue Enhancement Strategies | Data Cleansing a and Meter Audit | 1 | NIL | NIL | 1 x Meter Audit completed | 1 x Meter Audit completed by the 31st of December 2019 | Number of Meter Audits completed | 1 x Meter Audit completed by the 31st of December 2019 | N/A | N/A | N/A | N/A | Manager : Revenue |
| Revenue Management | FIN 022 | Responsive, accountable, effective and efficient local government | Governance | FIN 004 | Maximise revenue collection and reduce number of days for revenue collection. | Debtors Collection | 70 % Collection Rate | 64 % Collection | 36 % Collection | 70% Revenue collection rate | 70% Revenue collection rate by the 30th of June annually | % Revenue collection rate | 70% Revenue collection rate by the 30th of June 2020 | 70% Revenue collection rate by the 30th of June 2021 | 70% Revenue collection rate by the 30th of June 2022 | 70% Revenue collection rate by the 30th of June 2023 | 70% Revenue collection rate by the 30th of June 2024 | Manager : Revenue |
| Revenue Management | FIN 023 | Responsive, accountable, effective and efficient local government | Governance | FIN 004 | Reduce customer query turnaround time and improve customer satisfaction | Query Resolving | 5 Day Query Resolving Target | 15 days | 10 Day Query Resolving | Customer Query Resolving within 5 days after receipt | Customer Query Resolving within 5 days after receipt by the 30th of June 2022 | Turn around time of Customer Query Resolving | Customer Query Resolving within 5 days after receipt by the 30th of June 2020 | Customer Query Resolving within 5 days after receipt by the 30th of June 2021 | Customer Query Resolving within 5 days after receipt by the 30th of June 2022 | Customer Query Resolving within 5 days after receipt by the 30th of June 2023 | Customer Query Resolving within 5 days after receipt by the 30th of June 2024 | Manager ; Revenue |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
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| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Revenue Management | FIN 024 | Responsive, accountable, effective and efficient local government | Governance | FIN 004 | Safeguarding and accounting for all cash collected | Cash Collection | 12 | 100 %Cash Collection | NIL | 100% Cash Collected and Banked | 100% Cash Collected and Banked by the 30th of June annually | % Cash Collected and Banked | 100% Cash Collected and Banked by the 30th of June 2020 | 100% Cash Collected and Banked by the 30th of June 2021 | 100% Cash Collected and Banked by the 30th of June 2022 | 100% Cash Collected and Banked by the 30th of June 2023 | 100% Cash Collected and Banked by the 30th of June 2024 | Manager : Revenue |
| Supply Chain Management | FIN 025 | Responsive, accountable, effective and efficient local government | Governance | FIN 005 | To ensure that the resources to fulfill the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s). | Annual Procurement plan prepared | 1 | Approved Procurement Plan | NIL | 1 x Annual Procurement plan prepared for approval by Full Council annually | 1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September annually | Number of Annual Procurement plans prepared for approval by Full Council | 1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2020 | 1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2021 | 1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2022 | 1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2023 | 1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2024 | Manager :Supply Chain |

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| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Supply Chain Management | FIN 026 | Responsive, accountable, effective and efficient local government | Governance | FIN 005 | To ensure acquisitions are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined | Reduced number of days to place an order below R30 000 | ALL | Reduced number of days to place an order below R30 000 | NIL | 7 day Conversion to Order progression of all requisitions below R30 000.00 annually | 7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June annually | Average number of days Conversion to Order progression of all requisitions below R30 000.00 | 7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2020 | 7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2021 | 7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2022 | 7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2023 | 7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2024 | Manager : Supply Chain Management |
| Supply Chain Management | FIN 027 | Responsive, accountable, effective and efficient local government | Governance | FIN 005 | No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000 | Reduced number of days for orders between R 30 000 and R 200 000 | ALL | Reduced number of days to place an order below R200 000 but above R 30 000 | NIL | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 annually | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June annually | Average number of day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2020 | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2021 | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2022 | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2023 | 30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2024 | Manager : Supply Chain Management |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|--|---------|--|---------|--|--|---|--|--|--|--|--|-----------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Supply Chain Management | FIN 028 | Responsive, accountable, effective and efficient local government | Governance | FIN 005 | To ensure that best practice procurement and contract management practice is applied consistently throughout the Council. | Review and management of Contracts | ONGOING | Number of Contracts due for review, termination and performance assessment | NIL | 100% Review and management of Contracts | 100% Review and management of Contracts by the 30th of June annually | % Review and management of Contracts | 100% Review and management of Contracts by the 30th of June 2020 | 100% Review and management of Contracts by the 30th of June 2021 | 100% Review and management of Contracts by the 30th of June 2022 | 100% Review and management of Contracts by the 30th of June 2023 | 100% Review and management of Contracts by the 30th of June 2024 | Manager : Supply Chain Management |
| Asset Management | FIN 006 | Responsive, accountable, effective and efficient local government | Governance | FIN 006 | To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes | Assets Accountability, completeness and verification | 4 | 4 | NIL | 4 x Quartely Assets Verification of Moveable Assets conducted annually | 4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June annually | Number of Quartely Assets Verification of Moveable Assets conducted | 4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2020 | 4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2021 | 4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2022 | 4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2023 | 4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2024 | Manager : Assets Management |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|--|--------|---|---------|--|--|---|--|--|--|--|--|-----------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Asset Management | FIN 007 | Responsive, accountable, effective and efficient local government | Governance | FIN 006 | To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes | Assets Accountability, completeness and verification | 1 | 1 | NIL | 1 x Annual Assets Verification of Immoveable Assets | 1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020 | Number of Annual Assets Verifications of Immoveable Assets | 1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager : Assets Management |
| Asset Management | FIN 008 | Responsive, accountable, effective and efficient local government | Governance | FIN 006 | To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes | Acquisition updates on the assets register | 12 | Monthly General Ledger and Assets Register Reconciliation | NIL | 12 x Monthly General Ledger and Assets Register Reconciliations annually | 12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June annually | Number of Monthly General Ledger and Assets Register Reconciliation | 12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2020 | 12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2021 | 12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2022 | 12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2023 | 12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2024 | Manager : Assets Management |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|--|--|--------|---|---------|---|---|---|---|---|---|---|---|-----------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Asset Management | FIN 009 | Responsive, accountable, effective and efficient local government | Governance | FIN 006 | To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management Processes and Policies. | Assets Protection and Assets Full Accountability | 12 | 100% Assets Accountability | NIL | 100 % Assets Register Reconciliation annually | 100 % Assets Register Reconciliation by the 30th of June annually | 100 % Assets Register a Reconciliation by the 30th of June 2020 | 100 % Assets Register Reconciliation by the 30th of June 2020 | 100 % Assets Register Reconciliation by the 30th of June 2021 | 100 % Assets Register Reconciliation by the 30th of June 2022 | 100 % Assets Register Reconciliation by the 30th of June 2023 | 100 % Assets Register Reconciliation by the 30th of June 2024 | Manager : Assets Management |
| Asset Management | FIN 010 | Responsive, accountable, effective and efficient local government | Governance | FIN 006 | To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management | Depreciation Journals Prepared | 12 | Monthly Depreciation Journal Processing | NIL | 12 x Monthly Depreciation Journal Processing annually | 12 x Monthly Depreciation Journal Processing by the 30th of June annually | Number of Monthly Depreciation Journal Processing | 12 x Monthly Depreciation Journal Processing by the 30th of June 2020 | 12 x Monthly Depreciation Journal Processing by the 30th of June 2021 | 12 x Monthly Depreciation Journal Processing by the 30th of June 2022 | 12 x Monthly Depreciation Journal Processing by the 30th of June 2023 | 12 x Monthly Depreciation Journal Processing by the 30th of June 2024 | Manager : Assets Management |

| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|------|------|-----------|-------------------------|----------------------------|--------|----------|---------|---|---|----------------------|------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | Processes and Policies. | | | | | | | | | | | | | |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|--|----------------------------|--------|----------|---------|---|--|--|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Strategic Leadership | OMM 1 | Responsive, accountable, effective and efficient local government | Governance | OMM 001 | Spearhead strategic leadership towards good governance | Municipal Manager's Forum | 4 | 4 | 0 | 4 x Municipal Manager's Forum meetings coordinated annually | 4 x Municipal Manager's Forum meetings coordinated by the 30th of June annually by the 30th of June 2024 | Number of Municipal Manager's Forum meetings coordinated | 4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2020 | 4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2021 | 4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2022 | 4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2023 | 4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2024 | Manager: IGR |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|---------------------------------|----------------|---|------------|-----------|--|--|--------|----------|---------|---|--|--|--|---|---|---|---|----------------------|
| Integrated Development Planning | OMM 3 | Responsive, accountable, effective and efficient local government | Governance | OMM 002 | To develop a credible Integrated Development Planning as the basis and the roadmap for sustainable development | Draft IDP Framework and Process Plan and advertising | 1 | 1 | 0 | Draft IDP Framework and Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually | Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually by the 30th of June 2024 | Date of adoption and advertisement of the Draft IDP Framework and Process Plan by Full Council | Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually by the 30th of June 2020 | Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2021 | Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2022 | Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2023 | Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2024 | Manager: IDP |
| Integrated Development Planning | OMM 4 | Responsive, accountable, effective and efficient local government | Governance | OMM 002 | | Draft IDP | 1 | 1 | 0 | Draft IDP developed and submitted to Full Council to adopt and onward public consultations annually | Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2024 | Date of adoption of the Draft IDP for onward public consultations | Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2020 | Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2021 | Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2022 | Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2023 | Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2024 | Manager: IDP |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|---------------------------------|----------------|---|------------|-----------|---------------------|----------------------------|--------|----------|---------|--|---|---|---|---|---|---|---|----------------------|
| Integrated Development Planning | OMM 5 | Responsive, accountable, effective and efficient local government | Governance | OMM 002 | | Final IDP adopted | 1 | 1 | 0 | Final IDP prepared and submitted to Full Council for adoption annually | Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2024 | Date of adoption of the Final IDP by Full Council | Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2020 | Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2021 | Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2022 | Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2023 | Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2024 | Manager: IDP |
| Integrated Development Planning | OMM 7 | Responsive, accountable, effective and efficient local government | Governance | OMM 002 | | IDP Representative Forum | 5 | 0 | 5 | 4 x IDP Representatives Forum meetings facilitated | 4 x IDP Representatives Forum meetings facilitated by the 31st of March annually | Number of IDP meetings facilitated | 4 x IDP Representatives Forum meetings facilitated by the 31st of March 2020 | 4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2021 | 4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2022 | 4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2023 | 4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2024 | Manager: IDP |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|---|-----------------------------------|--------|----------|---------|--|--|--|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Integrated Development Planning | OMM 8 | Responsive, accountable, effective and efficient local government | Governance | OMM 002 | | Simplified IDP booklet | 1000 | 0 | 1000 | 1000 x IDP simplified booklets created and distributed to strategic areas annually | 1000 x IDP simplified booklets created and distributed to strategic areas annually | Number of IDP simplified booklets created and distributed to strategic areas | 1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2020 | 1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2021 | 1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2022 | 1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2023 | 1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2024 | Manager: IDP |
| Intergovernmental Relations | OMM 18 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 003 | Integrated growth and development coordinated at political level | IGR Framework focused on Mayors | 1 | 0 | 1 | 4 x Mayoral meetings coordinated annually | 4 x Mayoral meetings coordinated by the 30th of June annually | Number of Mayoral meetings coordinated by the 30th of June annually | 4 x Mayoral meetings coordinated by the 30th of June 2020 | 4 x Mayoral meetings coordinated by the 30th of June 2021 | 4 x Mayoral meetings coordinated by the 30th of June 2022 | 4 x Mayoral meetings coordinated by the 30th of June 2023 | 4 x Mayoral meetings coordinated by the 30th of June 2024 | Manager: IGR |
| Intergovernmental Relations | OMM 19 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 003 | Cooperation between Municipal Councils within the District promoted | IGR Framework focused on Speakers | 1 | 0 | 1 | 4 x Speaker's Forum meetings coordinated annually | 4 x Speaker's Forum meetings coordinated by the 30th of June annually | 4 x Speaker's Forum meetings coordinated annually | 4 x Speaker's Forum meetings coordinated by the 30th of June by the 30th of June 2020 | 4 x Speaker's Forum meetings coordinated by the 30th of June 2021 | 4 x Speaker's Forum meetings coordinated by the 30th of June 2022 | 4 x Speaker's Forum meetings coordinated by the 30th of June 2023 | 4 x Speaker's Forum meetings coordinated by the 30th of June 2024 | Manager: IGR |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|-----------|---|---|--------|----------|---------|---|---|--|---|---|---|---|---|------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Intergovernmental Relations | OMM 22 | Responsive, accountable , effective and efficient local government | Inclusion and access | OMM 003 | Increased cooperation between Municipal Councils and Traditional leadership | Fully Functional District House of traditional Leaders | 4 | 0 | 4 | 4 x District House of traditional Leaders meetings coordinated annually | 4 x District House of traditional Leaders meetings coordinated by the 30th of June annually | Number of District House of traditional Leaders meetings coordinated | 4 x District House of traditional Leaders meetings coordinated by the 30th of June 2020 | 4 x District House of traditional Leaders meetings coordinated by the 30th of June 2021 | 4 x District House of traditional Leaders meetings coordinated by the 30th of June 2022 | 4 x District House of traditional Leaders meetings coordinated by the 30th of June 2023 | 4 x District House of traditional Leaders meetings coordinated by the 30th of June 2024 | Manager: Office of the Mayor |
| Intergovernmental Relations | OMM 23 | Skilled and capable workforce to support an inclusive growth path | Inclusion and access | OMM 003 | Comprehensive Public Safety and Security Strategy | Training and Development of Public Safety Officers and Purchase of Tools of Trade | 10 | 0 | 10 | 10 x Trainings of Public Safety Officers conducted | 10 x Trainings of Public Safety Officers conducted by the 30th of June 2020 | Number of Trainings of Public Safety Officers conducted | 10 x Trainings of Public Safety Officers conducted by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Office of the Mayor |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|--|---|--------|----------|---------|---|---|--|---|---|---|---|---|------------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Intergovernmental Relations | OMM 24 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 003 | To ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision. | Mandatory IDP Engagements - Izimbizo Sessions | 6 | 0 | 6 | 1 x Imbizo Session facilitated | 1 x Imbizo Session facilitated by the 30th of June annually | Number of Imbizo Session meetings facilitated | 1 x Imbizo Session facilitated by the 30th of June 2020 | 1 x Imbizo Session facilitated by the 30th of June 2021 | 1 x Imbizo Session facilitated by the 30th of June 2022 | 1 x Imbizo Session facilitated by the 30th of June 2023 | 1 x Imbizo Session facilitated by the 30th of June 2024 | Manager: Office of the Mayor |
| Internal Audit and Governance | OMM 25 | Responsive, accountable, effective and efficient local government | Governance | OMM 005 | To provide reasonable assurance on the adequacy &effectiveness of the systems | Implementation of Internal Audit Plan | 4 | 0 | 4 | 4 x Audit Committee meetings coordinated annually | 4 x Audit Committee meetings coordinated by the 30th of June annually | Number of Audit Committee meetings coordinated | 4 x Audit Committee meetings coordinated by the 30th of June 2020 | 4 x Audit Committee meetings coordinated by the 30th of June 2021 | 4 x Audit Committee meetings coordinated by the 30th of June 2022 | 4 x Audit Committee meetings coordinated by the 30th of June 2023 | 4 x Audit Committee meetings coordinated by the 30th of June 2024 | Manager: Internal Audit |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|---------------------------------------|--------|----------|---------|---|---|---|---|---|---|---|---|-------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Internal Audit and Governance | OMM 26 | Responsive, accountable, effective and efficient local government | Governance | OMM 005 | of internal controls, risk and performance management | Implementation of Internal Audit Plan | 2 | 0 | 2 | 2 x Performance Committee meetings coordinated annually | 2 x Performance Committee meetings coordinated by the 30th of June annually | Number of Performance Committee meetings coordinated annually | 2 x Performance Committee meetings coordinated by the 30th of June 2020 | 2 x Performance Committee meetings coordinated by the 30th of June 2021 | 2 x Performance Committee meetings coordinated by the 30th of June 2022 | 2 x Performance Committee meetings coordinated by the 30th of June 2023 | 2 x Performance Committee meetings coordinated by the 30th of June 2024 | Manager: Internal Audit |
| Internal Audit and Governance | OMM 27 | Responsive, accountable, effective and efficient local government | Governance | OMM 005 | | Functionality of Disciplinary Boards | | | | 100% Functionality of Disciplinary Boards | 100% Functionality of Disciplinary Boards by the 30th of June 2024 | % Functionality of Disciplinary Boards | 100% Functionality of Disciplinary Boards by the 30th of June 2020 | 100% Functionality of Disciplinary Boards by the 30th of June 2021 | 100% Functionality of Disciplinary Boards by the 30th of June 2022 | 100% Functionality of Disciplinary Boards by the 30th of June 2023 | 100% Functionality of Disciplinary Boards by the 30th of June 2024 | Manager: Internal Audit |
| Internal Audit and Governance | OMM 28 | Responsive, accountable, effective and efficient local government | Governance | OMM 005 | | Targeted Audits and Investigations | 2 | 0 | 2 | 2 x Targeted Audits conducted | 2 x Targeted Audits conducted by the 31st of December 2019 | Number of Targeted Audits conducted | 2 x Targeted Audits conducted by the 31st of December 2019 | N/A | N/A | N/A | N/A | Manager: Internal Audit |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|-----------|---|---|---------------------------|--------------------------|--------------------------|--|---|---|---|---|---|---|---|-------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Legal Services | OMM 29 | Responsive, accountable, effective and efficient local government | Governance | OMM 004 | To provide legal support services to the organization | Legal support services | 100 % reduced litigations | 100% reduced litigations | 100% reduced litigations | 100% Legal representation in all litigation cases for the district | 100% Legal representation in all litigation cases for the district by the 30th of June 2024 | % Legal representation in all litigation cases for the district | 100% Legal representation in all litigation cases for the district by the 30th of June 2020 | 100% Legal representation in all litigation cases for the district by the 30th of June 2021 | 100% Legal representation in all litigation cases for the district by the 30th of June 2022 | 100% Legal representation in all litigation cases for the district by the 30th of June 2023 | 100% Legal representation in all litigation cases for the district by the 30th of June 2024 | Manager: Legal Services |
| Communications | OMM 30 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 008 | Ensure effective and focused communication, both within and outside the Municipality. | Provide effective communications. Produce external newsletter throughout the District | 4 | 0 | 4 | 4 x Eternal Newsletters published and distributed annually | 4 x Eternal Newsletters published and distributed by the 30th of June annually | Number of Eternal Newsletters published and distributed | 4 x Eternal Newsletters published and distributed by the 30th of June 2020 | 4 x Eternal Newsletters published and distributed by the 30th of June 2021 | 4 x Eternal Newsletters published and distributed by the 30th of June 2022 | 4 x Eternal Newsletters published and distributed by the 30th of June 2023 | 4 x Eternal Newsletters published and distributed by the 30th of June 2024 | Manager: Communication |
| Communications | OMM 31 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 008 | Strategically profile the Municipality in line with the Mission and Vision. | Government celebratory messages for each month X12 | 12 | 0 | 12 | 12 x Municipal Adverts published externally | 12 x Municipal Adverts published externally by the 30th of June 2020 | Number of Municipal Adverts published externally | 12 x Municipal Adverts published externally by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Communication |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|--------------------------------------|----------------|---|----------------------|-----------|------------------------------|---|--------|----------|---------|--|---|---|---|---|---|---|---|--------------------------|
| Communications | OMM 32 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 008 | | Public engagements through media | 10 | 0 | 10 | 10 x Mayoral Radio Slots facilitated | 10 x Mayoral Radio Slots facilitated by the 30th of June 2020 | Number of Mayoral Radio Slots facilitated | 10 x Mayoral Radio Slots facilitated by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Communication |
| Communications | OMM 33 | Responsive, accountable, effective and efficient local government | Inclusion and access | OMM 008 | | Corporate Branding | 6 | 0 | 0 | 6 x Municipal Assets Branded | 6 x Municipal Assets Branded by the 30th of June 2020 | Number of Municipal Assets Branded | 6 x Municipal Assets Branded by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Communication |
| Risk Management and Fraud Prevention | OMM 34 | Responsive, accountable, effective and efficient local government | Governance | OMM 009 | Promotion of Ethical Conduct | Review of the Fraud Prevention Strategy | 100 % | 0 | 100% | 100% Fraud Cases and Unethical Conduct investigated and reported | 100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2024 | % Fraud Cases and Unethical Conduct investigated and reported | 100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2020 | 100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2021 | 100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2022 | 100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2023 | 100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2024 | Manager: Risk Management |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|---------------|---|------------|-----------|---|---|--------|----------|---------|---|---|--|---|---|---|---|---|--------------------------|
| Strategic Priority Area | IDP/SDBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Risk Management and Fraud Prevention | OMM 35 | Responsive, accountable, effective and efficient local government | Governance | OMM 009 | To improve the level of compliance within the Municipality | Risk Management and Fraud prevention Training Programme | 1 | 0 | 1 | 1 x Technical trainings/ conferences attended | 1 x Technical trainings/ conferences attended by the 30th of June 2019 | Number of Technical trainings/ conferences attended | 1 x Technical trainings/ conferences attended by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Risk Management |
| Strategic Planning and Performance Management | OMM 36 | Responsive, accountable, effective and efficient local government | Governance | OMM 14 | To promote a culture of excellence within the Municipality ,and establish a framework of desired outcomes in line with the vision and mission of the Municipality | SDBIP | 1 | 1 | 0 | 1 X Draft SDBIP developed and submitted to the Mayor for signing annually | 1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June annually | Number of Draft SDBIP developed and submitted to the Mayor for signing | 1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2020 | 1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2021 | 1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2022 | 1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2023 | 1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2024 | Manager: Performance |
| Strategic Planning and Performance Management | OMM 37 | Responsive, accountable, effective and efficient local government | Governance | OMM 15 | | Annual Report | 1 | 1 | 0 | Approval of the Annual and Oversight Report annually | Approval of the Annual and Oversight Report by the 31st of March annually | Date of Approval of the Annual and Oversight Report | Approval of the Annual and Oversight Report by the 31st of March 2020 | Approval of the Annual and Oversight Report by the 31st of March 2021 | Approval of the Annual and Oversight Report by the 31st of March 2022 | Approval of the Annual and Oversight Report by the 31st of March 2023 | Approval of the Annual and Oversight Report by the 31st of March 2024 | Manager: Performance |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|------------------------------------|--------|----------|---------|---|---|--|---|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Strategic Planning and Performance Management | OMM 38 | Responsive, accountable, effective and efficient local government | Governance | OMM 16 | | Oversight process on annual report | 6 | 0 | 6 | 6 x Oversight meetings conducted annually | 6 x Oversight meetings conducted by the 31st of March annually | Number of Oversight meetings conducted | 6 x Oversight meetings conducted by the 31st of March 2020 | 6 x Oversight meetings conducted by the 31st of March 2021 | 6 x Oversight meetings conducted by the 31st of March 2022 | 6 x Oversight meetings conducted by the 31st of March 2023 | 6 x Oversight meetings conducted by the 31st of March 2024 | Manager: Performance |
| Strategic Planning and Performance Management | OMM 40 | | | OMM 13 | To create a conducive environment for local economic development and strengthen partnerships with stakeholders. | Reviewed SDF | | | | 100%Review of the SDF for onward transmission to Full Council | 100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020 | %Review of the SDF for onward transmission to Full Council | 100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Performance |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|---|----------------|---|--------|-----------|-------------------------|---|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Planning and Performance Management | OMM 39 | Create a better South Africa and contribute to a better Africa and better world | Growth | OMM 010 | Economic Transformation | District Growth and Development Strategy & Plan | | | | 100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval | 100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020 | % District Growth and Development Strategy & Plan drafted and submitted to Council for approval | 100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Performance |
| Strategic Planning and Performance Management | OMM 40 | Create a better South Africa and contribute to a better Africa and better world | Growth | OMM 011 | | Metro Readiness Project | | | | 100% Monitoring of the Metro Readiness Project | 100% Monitoring of the Metro Readiness Project by the 30th of June 2020 | % Monitoring of the Metro Readiness Project | 100% Monitoring of the Metro Readiness Project by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: Performance |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|--|--|--------|-------------------------|---------|--|---|---|---|---|---|---|---|--------------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Human Resources Management | Corp 13 | All people in South Africa are and feel safe | Governance | COR03_9 | To improve security provision of buildings and employees of the Municipality | provision of municipal security, risk and threat assessments | 100 % | Existing contract | - | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) by the 30th of June 2024 | % Provision of security services (mitigation measures undertaken in terms of threat assessment t) | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) by the 30th of June 2020 | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) by the 30th of June 2021 | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) by the 30th of June 2022 | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) by the 30th of June 2023 | 100% Provision of security services (mitigation measures undertaken in terms of threat assessment t) by the 30th of June 2024 | Corporate Services |
| Human Resources Management | Corp 14 | Skilled and capable workforce to support an inclusive growth path | Governance | COR04_13 | To improve employees personal development | Councillor Development Programme | 2 | 0 | 2 | 2 x Capacity development trainings / conferences attended by Councillors | 2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020 | Number of Capacity development trainings / conferences attended by Councillors | 2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: IGR / Corporate |
| Administration and Sound Governance | Corp 15 | Responsive, accountable, effective and efficient local govt | Governance | COR03_3 | To ensure auxiliary support to department and improved sound governance | Fleet Management | 100 % | Leased & Owned Vehicles | 0 | 100% Provision of Fleet to internal departments | 100% Provision of Fleet to internal departments by the 30th of June 2024 | % Provision of Fleet to internal departments by the 30th of June 2020 | 100% Provision of Fleet to internal departments by the 30th of June 2020 | 100% Provision of Fleet to internal departments by the 30th of June 2021 | 100% Provision of Fleet to internal departments by the 30th of June 2022 | 100% Provision of Fleet to internal departments by the 30th of June 2023 | 100% Provision of Fleet to internal departments by the 30th of June 2024 | Corporate Services |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|----------------------------------|--------|----------|---------|--|--|---|--|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| Administration and Sound Governance | Corp 16 | Responsive, accountable, effective and efficient local govt | Governance | COR003_4 | To ensure auxiliary support to department and improved sound governance | Records Management | 100% | 2017 | 0 | 100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval | 100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2019 | % Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval | 100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2020 | N/A | N/A | N/A | N/A | Corporate Service |
| Administration and Sound Governance | Corp 17 | Responsive, accountable, effective and efficient local govt | Governance | COR003_5 | To ensure auxiliary support to department and improved sound governance | Building maintenance | 100% | N/A | N/A | 100% planned, routine and emergency maintenance executed | 100% planned, routine and emergency maintenance executed by the 30th of June 2024 | % of planned, routine and emergency maintenance executed | 100% planned, routine and emergency maintenance executed by the 30th of June 2020 | 100% planned, routine and emergency maintenance executed by the 30th of June 2021 | 100% planned, routine and emergency maintenance executed by the 30th of June 2022 | 100% planned, routine and emergency maintenance executed by the 30th of June 2023 | 100% planned, routine and emergency maintenance executed by the 30th of June 2024 | Corporate Service |
| Administration and Sound Governance | Corp 18 | Responsive, accountable, effective and efficient local govt | Governance | COR003_6 | To ensure auxiliary support to department and improved sound | Scheduling of Committee Meetings | 100% | 100% | 0 | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2020 | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2024 | % Coordination of Section 79/80 Committee's meetings | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2020 | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2021 | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2022 | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2023 | 100% Coordination of Sect 79/80 Committee's meetings by the 30th of June 2024 | Corporate Service |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|---|------------|-----------|---|--|--------|----------|--|--|---|---|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | governance | | | | | | | | | | | | | |
| Administration and Sound Governance | Corp 19 | Responsive, accountable, effective and efficient local govt | Governance | COR003_7 | To ensure auxiliary support to department and improved sound governance | Stationery provision | 100% | 100% | 100% Provision of Stationery to all internal departments | 100% Provision of Stationery to all internal departments | 100% Provision of Stationery to all internal departments by the 30th of June 2024 | % Provision of Stationery to all internal departments | 100% Provision of Stationery to all internal departments by the 30th of June 2020 | 100% Provision of Stationery to all internal departments by the 30th of June 2021 | 100% Provision of Stationery to all internal departments by the 30th of June 2022 | 100% Provision of Stationery to all internal departments by the 30th of June 2023 | 100% Provision of Stationery to all internal departments by the 30th of June 2024 | Corporate Service |
| ICT Governance | Corp20 | Responsive, accountable, effective and efficient local govt | Governance | COR004_8 | Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services | implementation of the Master Systems Plan projects | 3 | 0 | 3 | 3 x Master Systems Plan Projects Implemented | 3 x Master Systems Plan Projects Implemented by the 31st of March 2020 | Number of Master Systems Plan Projects Implemented | 3 x Master Systems Plan Projects Implemented by the 31st of March 2020 | N/A | N/A | N/A | N/A | Corporate Services |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|------------|------------|---|---|---------|----------|---------|--|---|---|---|---|---|---|---|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Dem and | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| ICT Governance | Corp2 1 | Responsive, accountable, effective and efficient local govt | Governance | COR0 04_9 | Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services | ICT Support | 99% | 99% | 0% | Maintain 99% Uptime of ICT Services | Maintain 99% Uptime of ICT Services by the 30th of June 2024 | Maintain 99% Uptime of ICT Services | Maintain 99% Uptime of ICT Services by the 30th of June 2020 | Maintain 99% Uptime of ICT Services by the 30th of June 2021 | Maintain 99% Uptime of ICT Services by the 30th of June 2022 | Maintain 99% Uptime of ICT Services by the 30th of June 2023 | Maintain 99% Uptime of ICT Services by the 30th of June 2024 | Corporate Services |
| ICT Governance | Corp2 2 | Responsive, accountable, effective and efficient local govt | Governance | COR0 04_10 | Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services | Availability of Systems | 20 | 0 | 0 | 20 x Software Licences renewed | 20 x Software Licences renewed by 30th of June 2020 | Number of Software Licences renewed | 20 x Software Licences renewed by 30th of June 2020 | N/A | N/A | N/A | N/A | Corporate Services |
| ICT Governance | Corp2 3 | An efficient, competitive and responsive economic infrastructure network | Governance | COR0 04_11 | To provide sustainable and efficient ICT support services for the Municipality and protection of informat | Availability telecommunication services across the district | N/A | 43281 | N/A | 100% Acquisition and Provision of telecommunication services to all internal departments | 100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2024 | % Acquisition and Provision of telecommunication services to all internal departments | 100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2020 | 100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2021 | 100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2022 | 100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2023 | 100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2024 | Manager: ICT |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES | | | | | | | | | | | | | | | | | | |
|--|----------------|--|------------|-----------|---|----------------------------|--------|----------|---------|---|--|------------------------------------|--|--|--|--|--|----------------------|
| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /202 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
| | | | | | ion in line and in compliance with the related legislation and standards | | | | | | | | | | | | | |
| ICT Governance | Corp24 | An efficient, competitive and responsive economic infrastructure network | Governance | COR004_12 | To provide sustainable and efficient ICT support services for the Municipality and protection of information in line and in compliance with the related legislation and standards | Availability of Systems | 1 | N/A | N/A | 100% Reduction of ICT incident logged calls | 100% Reduction of ICT incident logged calls by the 30th of June 2020 | % Reduction of ICT incident logged | 100% Reduction of ICT incident logged calls by the 30th of June 2020 | 100% Reduction of ICT incident logged calls by the 30th of June 2021 | 100% Reduction of ICT incident logged calls by the 30th of June 2022 | 100% Reduction of ICT incident logged calls by the 30th of June 2023 | 100% Reduction of ICT incident logged calls by the 30th of June 2024 | Manager:ICT |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|---|------------|-----------|---|----------------------------------|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|--------------------------|
| ICT Governance | Corp25 | Skilled and capable workforce to support an inclusive growth path | Governance | COR004_13 | To improve employees personal development | Councillor Development Programme | 2 | 0 | 2 | 2 x Capacity development trainings / conferences attended by Councillors | 2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020 | Number of Capacity development trainings / conferences attended by Councillors\ | 2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020 | N/A | N/A | N/A | N/A | Manager: IGR / Corporate |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MTSF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|------|------|-----------|--|---|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Environmental Health | Com 1 | 2 | 4 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled | Food Safety - Inspection of Dairies within the district | 70 | 32 | 38 | 32 x Food Safety - Inspection of Dairies within the district | 32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020 | Number of dairies inspected | 32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Environmental Health | Com 2 | 2 | 4 | COM002 | | Food Safety - Inspection of Food Premises | 340 | 120 | 220 | 220 x Inspections of food premises for compliance | 220 x Inspections of food premises for compliance by the 30th of June 2020 | Number of Inspections of food premises for compliance | 220 x Inspections of food premises for compliance by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|--|---|--------|----------|---------|--|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Environmental Health | Com 3 | 2 | 4 | COM002 | to create health supportive environments and safeguard the health of the district citizens | World Food Day Awareness Event - Food Awareness campaigns | 6 | 5 | 1 | 6 x Food Awareness Campaigns conducted | 6 x Food Awareness Campaigns conducted by the 30th of June 2020 | Number of food awareness campaigns conducted | 6 x Food Awareness Campaigns conducted by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Environmental Health | Com 4 | 1 | 4 | COM002 | Promote Environmental Health Awareness within the District | World Environmental Health Day Event - World environmental Health day campaign | 6 | 4 | 2 | 1 x World Environmental Health Day Event - World Environmental Health Day campaign | 1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019 | Number of World Environmental Health Day Event - World Environmental Health Day campaign | 1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Environmental Health | Com 5 | 2 | 2 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create | Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources. | 120 | 48 | 72 | 112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources | 112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020 | Number of Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources | 112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|---|--------|--|---------|--|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | health supportive environments and safeguard the health of the district citizens | | | | | | | | | | | | | |
| Environmental Health | Com 6 | 2 | 2 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems. | 480 | Audit Public Facilities for compliance | 480 | 480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | 480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020 | Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | 480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|---|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| Environmental Health | Com 7 | 1 | 2 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Environmental Health Awareness - Educate on environmental health related issues | 140 | 70 | 70 | 60 x Environmental Health Awareness conducted (Educate on environmental health related issues) | 60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020 | Number of Environmental Health Awareness conducted (Educate on environmental health related issues) | 60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Environmental Health | Com 8 | 2 | 4 | COM002 | To determine the level of compliance of Health Care and medical facilities in relation to Health | Waste Management - HCRW | 72 | 20 | 52 | 40 x medical facilities audited for compliance | 40 x medical facilities audited for compliance by the 30th of June 2020 | Number of medical facilities audited for compliance | 40 x medical facilities audited for compliance by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|--|---------------------------------|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | Care Risk Waste | | | | | | | | | | | | | |
| Environmental Health | Com 9 | 3 | 4 | COM002 | To determine the level of compliance of Public facilities in relation to the National Environmental Health Norms and Standards | Health Surveillance of premises | 200 | 30 | 170 | 120 x Public facilities audited for compliance | 120 x Public facilities audited for compliance by the 30th of June 2020 | Number of Public facilities audited for compliance | 120 x Public facilities audited for compliance by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Environmental Health | Com 10 | 3 | 4 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled | Disposal of the dead | 25 | 0 | 25 | 25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises | 25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020 | Number of Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises | 25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|----------------------------|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | d to create health supportive environments and safeguard the health of the district citizens | | | | | | | | | | | | | |
| Environmental Health | Com 11 | 2 | 4 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Vector Control | 120 | 60 | 60 | 60 x Infested public sites treated to eradicate vector and pest infestations | 60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020 | Number of Infested public sites treated to eradicate vector and pest infestations | 60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 / 2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|--|--------|----------|---------|---|--|--|--|------------------------|----------------------|----------------------|----------------------|----------------------|
| Environmental Health | Com 12 | 2 | 4 | COM002 | Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Air quality management | 24 | 12 | 12 | 12 x Air Quality Monitoring Equipment sourced/purchased | 12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020 | Number of Air Quality Monitoring Equipment sourced/purchased | 12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| HIV and AIDS | Com 49 | 2 | 4 | COM004 | To strengthen coordination and management of HIV/AIDS | HIV and AIDS Programmes - reduction of HIV/AIDS infections | 4 | 2 | 2 | 2 x HIV/AIDS behavioural change campaigns supported within the District | 2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2020 | No. of HIV/AIDS behavioural change campaigns supported within the District | 2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2020 | N/A | N/A | N/A | N/A | Community Service |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|---|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| HIV and AIDS | Com 50 | 13 | 2 | COM004_1 | Better strengthened functional NGO structures on HIV/AIDs reduction | HIV and AIDS Programmes - supporting of DAC projects | 2 | 1 | 1 | 1 x HIV and AIDS Programmes - supporting of DAC projects | 1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020 | No. of DAC projects funded | 1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020 | N/A | N/A | N/A | N/A | Community Service |
| HIV and AIDS | Com 51 | 9 | 4 | COM004_1 | To strengthen IGR partnerships | HIV and AIDS Programmes - To manage HIV/AIDs, STIs and TB within the district | 1 | 0 | 1 | 1 x HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district | 1 x HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district by the 30th of June 2020 | No. of reviewed MDIP - HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district | 1 x HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district by the 30th of June 2020 | N/A | N/A | N/A | N/A | Community Service |
| HIV and AIDS | Com 52 | 5 | 2 | COM004_1 | To empower Civil Society Sectors | Civil Society Sector Capacity building Workshop | 2 | 0 | 2 | 2 x Civil Society Sector Capacity building Workshops conducted | 2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020 | No. of capacity building workshops conducted | 2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020 | N/A | N/A | N/A | N/A | Community Service |
| Disaster Management | Com 1 | 3 | 4 | COM005_2 | Cluster lightning rods installed in areas prone to lightning | a) Identify installation areas b) Call for proposals (Advert) c) Installation of lightning rods | 60 | 30 | 30 | 30 x Lightning rods procured and installed | 30 x Lightning rods procured and installed by the 30th of June 2020 | Number of Lightning rods procured and installed | 30 x Lightning rods procured and installed by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|--|---|--------|----------|---------|---|--|--|--|--|--|--|--|----------------------|
| Disaster Management | Com 2 | 3 | 4 | COM005_2 | Preparedness, mitigation and rapid response and recovery measures in place | a) Print promotional items and brochures b) Identify the LM and Venue c) Secure venue, refreshments, sound, stage, backup generator etc | 7 | 4 | 3 | 7 x Disaster Management Public Awareness Campaigns conducted annually | 7 x Disaster Management Public Awareness Campaigns conducted by the annually | Number of Disaster Management Public Awareness Campaigns conducted annually | 7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2020 | 7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2021 | 7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2022 | 7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2023 | 7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2024 | COMMUNITY SERVICES |
| Disaster Management | COM 4 | 9 | 4 | COM005_2 | Response and recovery measures in place | a) Decide on the required emergency relief e.g Wendy houses, tents, blankets, roof sails, sponges, homestead lightning rods etc b) Procure the required emergency relief to be kept in the storeroom | 100% | 80% | 100% | 100% provision of Emergency Relief response and recovery to disaster stricken areas | 100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2024 | % provision of Emergency Relief response and recovery to disaster stricken areas | 100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2020 | 100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2021 | 100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2022 | 100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2023 | 100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2024 | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 / 2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|--|---|--------|----------|---------|--|---|---|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | | m c) Secure funding and procure food parcels for relief of victims | | | | | | | | | | | | |
| Disaster Management | COM 5 | 9 | 4 | COM005_2 | Flood analysis reports completed for upscaling of flood early warning system | a) Commission flood analysis study in the following areas: Mkhambathini, Impendle, uMngeni and Mpofana (b) Advertise for expression of interests to do the flood analysis study | 4 | 0 | 4 | 1 x Flood Analysis Study report produced | 1 x Flood Analysis Study report produced by the 31st of March 2020 | Number of Flood Analysis Study reports produced | 1 x Flood Analysis Study report produced by the 31st of March 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Disaster Management | COM 6 | 9 | 4 | COM005_2 | Comprehensive information management and communication system in place | (a) Advertise for expression of interests to install the Information Management and | 100% | 0% | 100% | 100% Installation of Information Management and Communication System | 100% Installation of Information Management and Communication System by the 30th of June 2020 | % Installation of Information Management and Communication System | 100% Installation of Information Management and Communication System by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|--|--------|----------|---------|--|--|---|---|---|---|---|---|----------------------|
| | | | | | | Communication System (IMCS) | | | | | | | | | | | | |
| Fire and Rescue | Com 1 | 3 | 4 | COM005-1 | Incidents handled effectively | a)Skills audit of Firefighters. b)Identification of service providers c)Scheduling dates for trainings | 104 | 0 | 104 | 60 x Firefighters undergo specialized training | 60 x Firefighters to undergo specialized training by the 30th of June 2020 | Number of Firefighters to undergo specialized training | 60 x Firefighters to undergo specialized training by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Fire and Rescue | Com 3 | 3 | 4 | COM005-1 | Reduction of fire related incidents caused by Communities | a)Identification of schools b) Set up meetings c) Procurement of training and awareness material d) Implement the Program | 60 | 0 | 60 | 60 x Fire and Rescue awareness Schools campaigns conducted | 60 x Fire and Rescue awareness Schools campaigns conducted annually | Number of Fire and Rescue awareness Schools campaigns conducted | 60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2020 | 60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2021 | 60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2022 | 60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2023 | 60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2024 | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---|--|--------|----------|---------|--|---|---|---|---|---|---|---|----------------------|
| Fire and Rescue | Com 4 | 3 | 4 | COM005_1 | | a) Identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections | 36 | 0 | 36 | 36 x Building Fire Inspections conducted annually | 36 x Building Fire Inspections conducted annually | Number of Building Fire Inspections conducted annually | 36 x Building Fire Inspections conducted by the 30th of June 2020 | 36 x Building Fire Inspections conducted by the 30th of June 2021 | 36 x Building Fire Inspections conducted by the 30th of June 2022 | 36 x Building Fire Inspections conducted by the 30th of June 2023 | 36 x Building Fire Inspections conducted by the 30th of June 2024 | COMMUNITY SERVICES |
| Fire and Rescue | Com 5 | 3 | 4 | COM005_1 | Maintaining agreement with Msunduzi MOU relating to call centre | Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month | 12 | 0 | 12 | 100% Maintenance of the Msunduzi MOU relating to call centre | 100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020 | 100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020 | 100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Fire and Rescue | Com 6 | 3 | 4 | COM005_1 | Enhancing skills/capacity building and ensuring compliance with SAESI | Attend to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting / SAESI Conference | 4 | 0 | 4 | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting / SAESI Conference annually | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting annually | % Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of June 2020 | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of | 100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-----------------------------|----------------|-------|-------|-----------|---|---|--|----------|---------|---|--|---|--|---|---|---|---|----------------------|
| | | | | | | | | | | | | | | June 2021 | June 2022 | June 2023 | June 2024 | |
| Fire and Rescue | Com 7 | 3 | 4 | COM005_1 | Annual attendance to SAESI conference | Conference fees, registration | N/A | N/A | N/A | 100% Attendance to Annual SAESI conference annually | 100% Attendance to Annual SAESI conference annually | % Attendance to Annual SAESI conference | 100% Attendance to Annual SAESI conference by 30th of June 2020 | 100% Attendance to Annual SAESI conference by 30th of June 2021 | 100% Attendance to Annual SAESI conference by 30th of June 2022 | 100% Attendance to Annual SAESI conference by 30th of June 2023 | 100% Attendance to Annual SAESI conference by 30th of June 2024 | COMMUNITY SERVICES |
| Fire and Rescue | Com 8 | 3 | 4 | COM005_1 | Emergency Response vehicles | Purchasing of the emergency response vehicles | Emergency vehicle | 6 | 2 | 100% Acquisition of Fire Emergency vehicles | 100% Acquisition of Fire Emergency vehicles by the 31st of December 2019 | % Acquisition of Fire Emergency vehicles | 100% Acquisition of Fire Emergency vehicles by the 31st of December 2019 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Fire and Rescue | Com 9 | | | COM005_1 | Emergency Response vehicles | Purchasing of the emergency response vehicles | Medium fire engine ; Build 3 fire stations 1st stage | 6 | 2 | 100% Acquisition of Fire Emergency Equipment | 100% Acquisition of Fire Emergency Equipment by the 31st of December 2019 | % Acquisition of Fire Emergency Equipment | 100% Acquisition of Fire Emergency Equipment by the 31st of December 2019 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Umgenti Resilience Projects | DevP 36 | 10 | 4 | COM003_1 | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that | Develop fire and flooding early warning systems | N/A | N/A | N/A | 100% Development of fire and flooding early warning systems | 100% Development of fire and flooding early warning systems by 30th of June 2020 | % Development of fire and flooding early warning systems by 30th of June 2020 | 100% Development of fire and flooding early warning systems by 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-----------------------------|----------------|-------|-------|-----------|--|--|--------|----------|---------|---|---|--|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | build and sustain South Africa, economic and environmental resilience and emergency response capacity. | | | | | | | | | | | | | |
| Umngeni Resilience Projects | DevP 37 | 10 | 4 | COM003_1 | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Develop and implement plans to climate-proof built infrastructure and shelter in rural communities | N/A | N/A | N/A | 4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020 | 4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020 | No of Progress Reports on the implementation plan of Climate Proofing Human Settlement | 4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-----------------------------|----------------|-------|-------|-----------|--|---|--------|----------|---------|--|--|---|--|--|--|--|--|----------------------|
| Umngeni Resilience Projects | DevP 38 | 10 | 4 | COM003_1 | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Construction of climate-proof built infrastructure and shelter in rural communities | N/A | N/A | N/A | Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities | Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020 | Date of Appointment of service provider to construct climate- proof built infrastructure and shelter in rural communities | Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Umngeni Resilience Projects | DevP 39 | 10 | 4 | COM003_1 | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and | Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters. | N/A | N/A | N/A | 4 x Progress reports on the rehabilitation of critical ecological infrastructure | 4 x Progress reports on the rehabilitation of critical ecological infrastructure annually | No of Progress reports on the rehabilitation of critical ecological infrastructure | 4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2020 | 4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2021 | 4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2022 | 4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2023 | 4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2024 | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-----------------------------|----------------|-------|-------|-----------|--|--|--------|----------|---------|---|--|---|--|--|--|--|--|----------------------|
| | | | | | environmental resilience and emergency response capacity. | | | | | | | | | | | | | |
| Umngeni Resilience Projects | DevP 40 | 10 | 4 | COM003_1 | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | Build the capacity of communities | N/A | N/A | N/A | 4 x progress report on the educational and awareness raising about climate change | 4 x progress report on the educational and awareness raising about climate change annually | No of progress report on the educational and awareness raising about climate change | 4 x progress report on the educational and awareness raising about climate change by the 30th of June 2020 | 4 x progress report on the educational and awareness raising about climate change by the 30th of June 2021 | 4 x progress report on the educational and awareness raising about climate change by the 30th of June 2022 | 4 x progress report on the educational and awareness raising about climate change by the 30th of June 2023 | 4 x progress report on the educational and awareness raising about climate change by the 30th of June 2024 | COMMUNITY SERVICES |
| Umngeni Resilience Projects | DevP 41 | 10 | 4 | COM003_1 | To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions | Build the capacity of identified staff and stakeholders and provide opportunities for sharing on project learnings | N/A | N/A | N/A | 8 x conferences/workshops attended | 8 x conferences/workshops attended by the 30th of June 2020 | Number of conferences/workshops attended | 8 x conferences/workshops attended by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/SDBIP Ref | MT SF | UIDF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|---------------|-------|------|-----------|--|---|--------|----------|---------|--|--|--|---|---|---|---|---|----------------------|
| | | | | | ns that build and sustain South Africa, economic and environmental resilience and emergency response capacity. | and outcomes | | | | | | | | | | | | |
| Development Planning | Dev 1 | 11 | 1 | Com007_1 | To ensure sustainable and coordinated development throughout the uMDM | Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA. | 1 | 0 | 1 | 100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA | 100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020 | % Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA | 100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Development Planning | Dev2 | 11 | 1 | Com007_1 | To ensure sustainable and coordinated development throughout the uMDM | Operational joint municipal planning tribunal implemented | 8 | 0 | 8 | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act annually | Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020 | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020 | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020 | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020 | 8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020 | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Backlog | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|---------------------------------|----------------|-------|-------|-----------|--|---|--------|----------|---------|---|--|--|--|--|--|--|--|----------------------|
| | | | | | | | | | | | | | | g Land Use Management Act by the 30th of June 2021 | g Land Use Management Act by the 30th of June 2022 | g Land Use Management Act by the 30th of June 2023 | g Land Use Management Act by the 30th of June 2024 | |
| Development Planning | Dev3 | 5 | 1 | Com003_2 | Knowledge enhancement and Professional Development | Capacity building and professional development | 1 | 0 | 1 | 100% Attendance to capacity building and professional development trainings and professional bodies | 100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020 | % Attendance to capacity building and professional development trainings and professional bodies | 100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Geographical Information System | Dev 4 | 9, 10 | 1 | Com 007 | To implement a property Information Management Tool for Supporting the business operations of the District | Acquisition and commissioning of a municipal land use management system | 1 | 0 | 1 | 100% Acquisition of the Land Use Management System | 100% Acquisition of the Land Use Management System by the 30th of June 2020 | % Acquisition of the Land Use Management System | 100% Acquisition of the Land Use Management System by the 30th of June 2020 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |
| Geographical Information System | Dev 6 | 12 | 4 | Com 007 | To support and maintain user departments with GIS requirements throughout | Operational Maintenance | 1 | 0 | 0 | 100% ESRI GIS Software Maintenance | 100% ESRI GIS Software Maintenance by the 31st of December 2019 | % ESRI GIS Software Maintenance | 100% ESRI GIS Software Maintenance by the 31st of December 2019 | N/A | N/A | N/A | N/A | COMMUNITY SERVICES |

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

| Strategic Priority Area | IDP/S DBIP Ref | MT SF | UI DF | Dept Code | Strategic Objective | Project name & description | Demand | Baseline | Back log | Annual Key Performance Indicator Output | 5 - Year Performance Target - 2021 /2022 Financial Year | Measurable Objective | Year One - 2019 / 2020 | Year Two - 2020 / 2021 | Year 3 - 2021 / 2022 | Year 4 - 2022 / 2023 | Year 5 - 2023 / 2024 | Responsible Official |
|-------------------------|----------------|-------|-------|-----------|---------------------|----------------------------|--------|----------|----------|---|---|----------------------|------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | ut the District | | | | | | | | | | | | | |

CHAPTER F: FINANCIAL PLAN

In terms Section 16 of the MFMA, the Mayor of the Municipality must table the final annual budget, 90 days before the start of the financial year. The budget assumptions and policies which have a direct impact to the tabled budget must also be prepared and submitted for approval as required by Section 21 (1) (a) of the MFMA. Where a municipality has entities under its control, then the Mayor must table a consolidated budget incorporating the entities.

The budget estimates for the 2021/2022 MTREF period is presented to Council for consideration for approval.

National Treasury encourages that municipalities have a strategy led budget which makes sure that there is a long-term financing strategy, the budget is spatialised and mSCOA fully implemented amongst others.

The preparation of the 2021 /2022 Medium Term Revenue and Expenditure Framework has adopted a spatial planning approach, prioritisation and budgeting tools to filter programmes and projects to be submitted for approval amongst competing priorities with almost equal weight.

The impact of Covid 19 and general payment habits for the services by our communities have had a negative impact on the provision of the services in a sustainable manner to our communities. Through the evaluation of our 2020 /2021 Original Budget by the National and Provincial Treasuries, it was established that the municipality had the following challenges:

- i. High unfunded creditors as at 30 June 2020.
- ii. High long-outstanding debtors.
- iii. Average collection rate calculated at 40%.
- iv. Unfunded budget.
- v. Cash Flow budgeting incorrect and over-stated.
- vi. m SCOA implementation lagging with validation errors.

To remedy the situation, the Municipality was requested to table a special adjustment budget with a realistic budget funding plan striving to reflect the staggered improvement of the financial position of the municipality.

A six-year budget funding plan was approved by Council in November 2020 with an intention to bring the municipality to healthy and positive cash flows, implementation of debt management and credit control strategies to achieve required levels of collection as prescribed by the National Treasury.

The 2021 /2022 budget has been prepared under enormous pressure taking into account the following assumptions.

At the beginning of our term of office, Council adopted the Ten Point Plan as our strategic compass that will elevate and enhance our service delivery through to our 2021 vision. As a water services authority, we are also mandated to provide water and sanitation services in 6 of the 7 local municipalities under our area of jurisdiction. One local municipality, Msunduzi Municipality, is a water services authority in its own right.

The 2021/2022 medium term expenditure framework, consisting of a R1.045 Billion consolidated budget, has been developed with an intention to accelerate transformation towards an inclusive economy, ease and mitigate the negative impact of the Covid 19 pandemic and participation by all.

Our skills development unit is working with other sector departments to implement training programs that aim to give hope to our youth, offering skills-based training to facilitate participation in economic opportunities and take advantage of the enabling environment for businesses to flourish. Despite the fact that this budget is crafted under tough economic times and the outbreak of COVID-19 throughout our communities, this budget is envisaged to steer the District through the tough economic environment we operate in and is also underpinned by cost containment measures which will allow a cost-conscious spending and enhanced revenue collections to ensure business growth and sustainability.

Due to limited funding available, as the District we have had challenges upgrading our old and frail infrastructure and high levels of illegal connections thus experiencing large volumes of water losses. The municipality together with stakeholders such as the Department of Water Affairs & Sanitation and Umgeni Water have invested resources in ensuring 100% access to basic services is accomplished. The municipality funds its capital projects using capital grants which the bulk of our funding has been allocated to the provision of water. There is also a provision made for the eradication of the construction backlog on the VIP toilets in order to provide sanitation facilities to improve the quality and dignity of life for our people.

Our outcomes led planning and strategies are linked with the National Development Plan, and Vision 2030 taking into account planning guidelines from the National Treasury such as MFMA circular 88 and its addendums. We are forging ahead to ensure that we serve our citizens with quality services, while cognisant of our external environment (such as rising costs of petrol, food, electricity, bulk tariff increases, easing drought conditions, unemployment, etc.).

While we strive to provide services to our communities under these challenging times, we also need to collect revenue from those who can afford to pay for services rendered. Our focus is to collect revenue through households and businesses who owe the Municipality. We encourage our citizens to be responsible citizens who pay for services rendered/received to further re-invest to other municipal projects. This will ensure that we render services in a sustainable manner. We also encourage qualifying citizens to apply for indigent support through the Indigent Register Programme, as this tremendously assists the District in identifying households who cannot afford the services provided and thus provide relief.

Moving forward, the municipality will place a lot of emphasis on revenue raising, revenue protection, revenue collection strategies and the whole revenue management value chain. We need to start to steer the District away from being dependant on grants and begin to raise our own revenue in order to finance our operations and fund revitalisation of existing infrastructure. We, therefore, call upon all councillors and officials of the municipality as well as citizens of the District to each play their part and make the vision of universal access to services within our District a reality.

The Operating Revenue is estimated at R992.9 Million and projected to increase to R1.093 Billion over the MTREF period ending 2023/ 2024.

Of the operating revenue, 37% will be funded from service charges which is a decrease from 37.4% in 2020/21 adjustment budget. The grants contributing 63% of operating income from 62.60% as per adjusted budget 2020/21. One of the contributors to the reduction of grants to be received in the reduction of the Equitable Share allocation by the National Treasury.

The proposed increase in tariff charges of 7.5% which is above average CPI but in line with the proposed 7% increase by the Bulk water service provider. It is forecasted that the increase will not yield a significant increase in revenue from service charges.

Following the call by National Government to control government spending, the expenditure budget has been kept to the bare necessities. The Operating Expenditure is proposed at R849.995 Million which reflects a decrease of 1.2% from the adjusted budget 2020/21. Of the total operating expenditure, R279.10 Million (33%) has been allocated to Employee Related Costs. Contracted services contribute 16% (R135.373 Million) of the total operating costs bill. The user departments have continuously reviewed the contracted services in an effort to reduce these costs. The anticipated increase in the operational expenditure is budgeted for employee related costs.

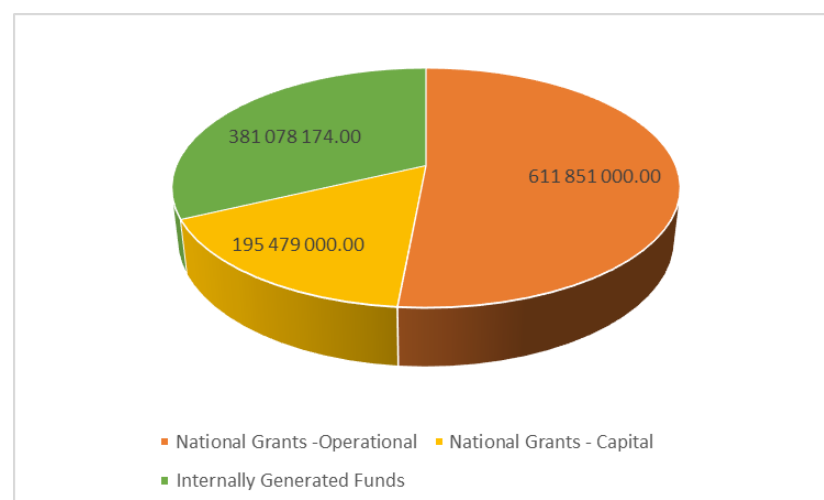
Capital expenditure is set to decrease by 13% from R225.032 Million in the 2020/21 adjustment budget to R195,479 Million in the 2021/22 budget. There are no expected borrowings to finance the capital investment programme. A total of 18.7% of the total budget will be spent on the capital investment programme, which is a proposition in line with the treasury guide of at least 10%-20% of capital expenditure to total expenditure.

The proposed budget has limited capital expenditure to the value of R195.479 Million of which 100% of the capital expenditure will be funded by grants. As the municipality strives to implement a cost reflective tariff and the allocation of operational grants, the municipality will have a total of R994 Million operational funds.

TABLE 1: EXECUTIVE SUMMARY BUDGET ESTIMATES FOR GRANTS

| | | |
|------------------------------|-------------------------|------------|
| National Grants -Operational | 611 851 000.00 | 51.48 |
| National Grants - Capital | 195 479 000.00 | 16.45 |
| Internally Generated Funds | 381 078 174.00 | 32.07 |
| TOTAL | 1 188 408 174.36 | 100 |

The illustration below depicts the total anticipated revenue for the 2021/2022 financial year amounts to R1.188 billion. The municipality is grant reliant with a total of 63% revenue streams from grants.



1. BUDGET ASSUMPTIONS

When preparing the 2021/2022 budget estimates, the following assumptions were taken into consideration:

1. The average CPI is 3.9 for the period 01 July 2021 to 28 February 2022.
2. The bulk water service provider will be allowed a maximum 7% inflation increase.
3. The employee related costs will be allowed a maximum 3.9% inflation increase.
4. Critical positions will be filled, and the strategic position of the Technical Services Executive Manager will be filled.
5. Contracts' review will lead to a reduced expenditure.
6. Interest rates will remain the same if not drop – Interest to service the long-term loan will not increase.
7. Average collection rate will remain at 40% initially, gradually increasing with the full implementation of revenue collection strategies.

2. OPERATING REVENUE FRAMEWORK

DC22 uMgungundlovu - Table A4 Budgeted Financial Performance (revenue and expenditure)

| 0022 umungunduvu - Table A4 Budgeted Financial Performance (Revenue and expenditure) | | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - electricity revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - water revenue | 2 | 156 195 | 224 849 | 262 180 | 305 965 | 311 965 | 311 965 | 311 965 | 332 021 | 370 964 | 389 512 |
| Service charges - sanitation revenue | 2 | 20 808 | 28 433 | 22 907 | 29 053 | 29 053 | 29 053 | 29 053 | 31 375 | 42 297 | 44 412 |
| Service charges - refuse revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Rental of facilities and equipment | | 246 | 257 | 11 | - | - | - | 2 | - | - | - |
| Interest earned - external investments | | 10 074 | 8 090 | 6 091 | 528 | 528 | 528 | 130 | - | - | - |
| Interest earned - outstanding debtors | | 30 057 | 39 000 | 46 835 | 11 936 | 33 936 | 33 936 | 28 653 | 14 368 | 13 785 | 14 474 |
| Dividends received | | - | - | - | - | - | - | - | 597 | 622 | 653 |
| Fines, penalties and forfeits | | 4 960 | - | 473 | - | - | - | - | - | - | - |
| Licences and permits | | - | - | - | - | - | - | - | - | - | - |
| Agency services | | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | | 433 487 | 493 081 | 543 973 | 300 569 | 340 863 | 340 863 | 484 148 | 304 379 | 323 507 | 322 603 |
| Other revenue | 2 | 988 | 832 | 493 | 288 841 | 287 470 | 287 470 | 53 | 311 659 | 334 241 | 356 222 |
| Gains | | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | 656 816 | 794 541 | 882 963 | 936 892 | 1 003 835 | 1 003 835 | 854 005 | 994 398 | 1 085 417 | 1 127 877 |

TABLE 2: OPERATING REVENUE ESTIMATE

| BUDGET ESTIMATES FOR THE 2020/21 TO 2022/23 MTREF PERIOD | | | | | | |
|--|-------------------------|---------------------------|--------------------------------------|-------------------------|-------------------------|-------------------------|
| | 2021/22 MTREF | | | | | |
| | Budget 2020/21 | Adjustment Budget 2020/21 | Adjustment Budget 2020/21-B schedule | Budget 2021/22 | Budget 2022/23 | Budget 2022/23 |
| REVENUE | | | | | | |
| Operating Grants & Transfers Received | 588 039 346.00 | 628 353 346.00 | 628 453 346.00 | 611 851 000.00 | 653 369 000.00 | 678 825 000.00 |
| National | 576 111 000.00 | 616 425 000.00 | 616 425 000.00 | 611 851 000.00 | 653 369 000.00 | 678 825 000.00 |
| Equitable Share | 284 570 000.00 | 325 805 000.00 | 325 805 000.00 | 296 893 000.00 | 317 928 000.00 | 321 403 000.00 |
| Levy Replacement Grant | 287 470 000.00 | 287 470 000.00 | 287 470 000.00 | 311 659 000.00 | 334 241 000.00 | 356 222 000.00 |
| Finance Management Grant | 1 000 000.00 | 1 000 000.00 | 1 000 000.00 | 1 000 000.00 | 1 200 000.00 | 1 200 000.00 |
| EPWP Incentive Grant | 3 071 000.00 | 2 150 000.00 | 2 150 000.00 | 2 299 000.00 | - | - |
| Economic opp | - | - | - | - | - | - |
| Provincial | 11 928 346.00 | 11 928 346.00 | 12 028 346.00 | - | - | - |
| EDTEA: Pietermaritzburg Airport | 2 500 000.00 | 2 500 000.00 | 2 500 000.00 | - | - | - |
| Umgenti Resilience | 9 428 346.00 | 9 428 346.00 | 9 428 346.00 | - | - | - |
| Title Deeds Restoration Grant | | | 100 000.00 | | | |
| Disaster relief fund | | | | | | |
| Local govern | | | | | | |
| Capital Grants and Transfers Received | 183 797 000.00 | 183 797 000.00 | 183 797 000.00 | 195 479 000.00 | 195 141 000.00 | 204 591 000.00 |
| National | 183 797 000.00 | 183 797 000.00 | 183 797 000.00 | 195 479 000.00 | 195 141 000.00 | 204 591 000.00 |
| Municipal Infrastructure Grant (MIG) | 101 245 000.00 | 101 245 000.00 | 101 245 000.00 | 107 893 000.00 | 116 867 000.00 | 122 224 000.00 |
| Water Services Infrastructure Grant (WSIG) | 80 000 000.00 | 80 000 000.00 | 80 000 000.00 | 85 000 000.00 | 75 560 000.00 | 75 650 000.00 |
| Rural Roads Asset Management System Grant (RRAMS) | 2 552 000.00 | 2 552 000.00 | 2 552 000.00 | 2 586 000.00 | 2 714 000.00 | 2 717 000.00 |
| Energy Efficiency and Demand Side Management Grant (EEDSM) | | | - | | - | 4 000 000.00 |
| TOTAL GRANTS & TRANSFERS | 771 836 346.00 | 812 150 346.00 | 812 250 346.00 | 807 330 000.00 | 848 510 000.00 | 883 416 000.00 |
| Internally Generated Revenue | 347 481 240.48 | 347 481 240.48 | 375 481 240.48 | 381 078 174.36 | 397 083 457.68 | 414 554 679.81 |
| Service Charges - Water Revenue | 303 630 918.60 | 303 630 918.60 | 309 630 918.60 | 332 853 237.50 | 346 833 073.47 | 362 093 278.70 |
| Service Charges - Sanitation Revenue | 29 052 695.88 | 29 052 695.88 | 29 052 695.88 | 31 231 647.86 | 32 543 377.07 | 33 975 285.66 |
| Service Charges - Other charges | 2 334 540.00 | 2 334 540.00 | 2 334 540.00 | 2 509 630.50 | 2 615 034.98 | 2 730 096.52 |
| Interest Earned - Outstanding Debtors | 11 935 586.00 | 11 935 586.00 | 33 935 586.00 | 13 935 586.00 | 14 520 880.61 | 15 159 799.36 |
| Interest Earned - External Investments | 527 500.00 | 527 500.00 | 527 500.00 | 548 072.50 | 571 091.55 | 596 219.57 |
| Rental of Facilities | - | - | - | - | - | - |
| Other Revenue | - | - | - | - | - | - |
| TOTAL GRANT AND INTERNAL GENERATED REVENUE | 1 119 317 586.48 | 1 159 631 586.48 | 1 187 731 586.48 | 1 188 408 174.36 | 1 245 593 457.68 | 1 297 970 679.81 |
| OPERATING REVENUE FRAMEWORK | 935 520 586.48 | 975 834 586.48 | 1 003 934 586.48 | 992 929 174.36 | 1 050 452 457.68 | 1 093 379 679.81 |

2.1 Tariffs and Service Charges – Water and Sanitation

While everything possible is done to reduce the costs of operating for services and to avoid tariff increases, it is sometimes inevitable that one will have to increase tariff charges in order to recover the cost of providing a service. It is therefore proposed that tariffs be increased by 7.5% for household, commercial and availability charges. Considering the ever-rising costs of providing water and sanitation, the following increases are proposed for water and sanitation services:

| UMGUNGUNDLOVU DISTRICT MUNICIPALITY TARIFF STRUCTURE 2021/2022 | | | | | |
|--|---------------------------------|---------------------------------|-----------|-------------|-----------------------|
| Water Supply Tariffs | | | | | |
| Household/Domestic Band | 2019/2020 | 2020/2021 | 2021/2022 | Consumption | Rand Value |
| 0 - 6 | 13.08 | 13.66 | 14.69 | 319 029 | 4 686 118.02 |
| 7 - 15 | 25.26 | 26.40 | 28.38 | 858 814 | 24 374 725.57 |
| 16 - 25 | 30.20 | 31.56 | 33.92 | 715 592 | 24 275 271.60 |
| 26 - 35 | 41.93 | 43.81 | 47.10 | 363 559 | 17 122 882.23 |
| 36 - 60 | 58.81 | 61.46 | 66.07 | 429 243 | 28 359 196.69 |
| 60 + | 72.29 | 75.54 | 81.20 | 847 810 | 68 845 233.63 |
| Basic charge | 38.43 | 42.28 | 45.45 | 31 292 | 1 422 128.23 |
| Flat rate | 240.81 | 251.65 | 270.52 | 3 952 | 1 069 094.78 |
| | | | | | 170 154 650.76 |
| | | | | | |
| Business /Commercial | | | | | |
| 0 - 999999 | 35.84 | 37.81 | 40.65 | 3 887 000 | 157 995 926.15 |
| Builder/Construction Sites | | | | | |
| NGO's (Public benefit) | 16.20 | 17.09 | 18.38 | 42 292 | 777 191.39 |
| WSA | Bulk Cost per kl plus admin fee | Bulk Cost per kl plus admin fee | | | |
| Basic charge | 64.20 | 70.62 | 75.92 | 1 569 | 119 112.99 |
| Total Water | | | | 7 463 339 | 329 046 881.29 |

| Sewerage Tariff | | | | | |
|---|-----------|-----------|-----------|------------------|----------------------|
| Household/Domestic | 2019/2020 | 2020/2021 | 2021/2022 | Consumption | Rand Value |
| 0 - 6 | 7.35 | 7.68 | 8.26 | 29 721 | 245 350.46 |
| 7 - 15 | 13.17 | 13.76 | 14.79 | 488 281 | 7 221 849.45 |
| 16 - 25 | 17.02 | 17.79 | 19.12 | 366 975 | 7 017 947.08 |
| 26+ | 21.45 | 22.42 | 24.10 | 439 958 | 10 602 587.37 |
| Business /Commercial | 2019/2020 | 2020/2021 | | Consumption | |
| 0 - 999999999 | 15.17 | 16.01 | 17.21 | 356 928 | 6 142 207.01 |
| NGO's (public benefit) | | | | | 31 375 196.91 |
| Disposal at waste water treatment plant | | | | | |
| 0 - 999999999 | 8.20 | 8.65 | 9.29 | 320 000 | 2 973 880.00 |
| Total Sanitation | | | | 2 001 863 | 34 349 076.91 |

| | | | | | |
|---|------------------|------------------|------------------|--------------------|----------------------|
| Sewerage Tariff | | | | | |
| Household/Domestic | | | | | |
| | 2019/2020 | 2020/2021 | 2021/2022 | Consumption | Rand Value |
| 0 - 6 | 7.35 | 7.68 | 8.26 | 29 721 | 245 350.46 |
| 7 - 15 | 13.17 | 13.76 | 14.79 | 488 281 | 7 221 849.45 |
| 16 - 25 | 17.02 | 17.79 | 19.12 | 366 975 | 7 017 947.08 |
| 26+ | 21.45 | 22.42 | 24.10 | 439 958 | 10 602 587.37 |
| | | | | | |
| | | | | | |
| Business /Commercial | 2019/2020 | 2020/2021 | | Consumption | |
| 0 - 9999999999 | 15.17 | 16.01 | 17.21 | 356 928 | 6 142 207.01 |
| NGO's (public benefit) | | | | | 31 375 196.91 |
| Disposal at waste water treatment plant | | | | | |
| 0 - 9999999999 | 8.20 | 8.65 | 9.29 | 320 000 | 2 973 880.00 |
| Total Sanitation | | | | 2 001 863 | 34 349 076.91 |

The rate per kilo litre charged by the bulk service provider for the 2020/2021 financial year is R9.45, anticipated to increase to a maximum of R10.12. The proposed lowest tariff to be charged by the municipality for water supply is R14.69 per kilo litre.

2.2 Environmental Health Services – Tariff Proposal

The municipality is also responsible for environmental health matters as designated in the Municipal Structures Act.

The following aspects were considered when the tariffs for environmental health were decided upon:

- Users and consumers of municipal services should be treated equitable in the application of the tariffs.
- The amount individual users or consumers pay for services should generally be in proportion to their use of that service.
- Tariffs of charges must reflect the costs reasonably associated with rendering the service.
- Tariffs of charges must be set at levels that facilitate financial sustainability of the service.

Table 5 Environmental Health Services – Tariff Proposal

| Service | Applicable Legislation | Tariffs – 2020/21 |
|--|---|-------------------|
| 1. Issuing of health certificate for accommodation establishment | UMDM EH Bylaws, 2017 Section 90(f) | R 385 |
| 2. Issuing of health certificate for hairdressing/beauty/cosmetology | UMDM EH Bylaws, 2017 Section 107(f) | R 385 |
| 3. Issuing of health certificate for child-care facility | UMDM EH Bylaws, 2017 Section 55(2)(f) | R 385 |
| 4. Offensive trade permit | UMDM EH Bylaws, 2017 Section 83(l) | R 1 210 |
| 5. Issuing of a certificate for the introduction of milk and/or milk products into the municipal area for human consumption | UMDM EH Bylaws, 2017 Sect 49 (i) | R 605 |
| 6. Annual renewal of the certificate for the introduction of milk and/or milk products into the municipal area for human consumption | UMDM EH Bylaws, 2017 Section 49 (ii) | R 385 |
| 7. Re-inspection of food premises for the removal of a prohibition | Regulation 638 of 22 June 2018 Section 4 | R 605 |
| 8. Issuing of an export certificate | R638 under FCD Act, 1972 | R 605 |
| 9. Issuing of a destruction of food certificate | R328 under FCD Act 1972 | R 275 |
| 10. Processing of certificate of acceptability for food premises | R638 under FCD Act | R 385 |
| 11. Processing of Certificate of Competence | R363 of the National Health Act, 2003 | R 1 210 |
| 12. Renewal of certificate of competence | R363 of the National Health Act, 2003 | R 550 |
| 13. Processing of provisional certificate of competence | R363 of the National Health Act, 2003 | R 550 |

2.3 Fire and Emergency Services – Tariff Proposal

The municipality is also responsible for fire and emergency services matters as designated by the Municipal Structures Act.

Except where specifically provided for, these tariffs determine the fees payable by a Controlling Authority, Governing Body or any other person in terms of Section 10 (1) of the Fire Brigade Services Act 99 of 1987 on whose behalf the Fire and Rescue Services of the uMgungundlovu District Council is applied outside or inside the area of jurisdiction of the Council:

- (a) For the attendance of services
- (b) For the use of the services and any equipment, or
- (c) For any material consumed

General Comments:

- i. Any Fire, Rescue or other emergency incident involving property or activities of the uMgungundlovu District Municipality shall not attract charges;
- ii. Any incident of a humanitarian nature or request for assistance of a humanitarian nature shall not attract charges;
- iii. Services performed in the assistance of Community projects or departmental public relations exercises and displays shall not attract charges;
- iv. The applicable attendance rate charge shall be calculated from the time that the first arriving appliance is in attendance at an incident until the last departing appliance leaves the scene at the conclusion of the incident, due allowances being made for breakdown or mishap or time occupied by relief personnel;
- v. When the time used to calculate the applicable attendance rate charge is less than 30 minutes no charge shall be raised.

Table 6 Fire and Emergency Services – Tariff Proposal

| UMGUNGUNDLOVU DISTRICT MUNICIPALITY : COMMUNITY SERVICES | | | | | | | | |
|---|--|--|--|--|--|----------------------|----------------------|--------|
| Fire and Rescue Services | | | | | 2019/20 Incl. Vat | 2020/21 Incl. Vat | 2021/22 Incl. Vat | % Incr |
| Except as is specifically otherwise provided, these tariffs determine the fees payable by a Controlling Authority, Governing Body or any other person in terms of Section 10 (1) of the Fire Brigade Services Act 99 of 1987 on whose behalf the Fire and Rescue Services of the uMgungundlovu District Council is applied outside or inside the area of jurisdiction of the Council: | | | | | | | | |
| (a) For the attendance of services | | | | | | | | |
| (b) For the use of the services and any equipment, or | | | | | | | | |
| (c) For any material consumed | | | | | | | | |
| Any person who feels aggrieved by an assessment of the charges raised may within 14 days after receipt of that assessment object in writing against that assessment as such, or the amount thereof, to the Municipal Manager of the uMgungundlovu District Council, whereby the Council may confirm, alter or revoke the assessment. | | | | | | | | |
| Tariff of Charges for Services Rendered at Fire and Special Service Incidents | | | | | | | | |
| 1 | For Services Rendered at Incidents Classified as Fire and Rescue: | | | | | | | |
| | per hour or part thereof | | | | | | | |
| 1.1 | Structural | | | | R 1 788.18 | R 1 897.26 | R 2 086.99 | 10.00% |
| 1.2 | Transport | | | | R 1 424.34 | R 1 511.22 | R 1 662.34 | 10.00% |
| 1.3 | Fire – Vegetation, Grass, Bush, Rubbish or Plantation | | | | R 1 162.40 | R 1 233.31 | R 1 356.64 | 10.00% |
| 1.4 | Fire – Hazmat | | | | R 1 788.18 | R 1 897.26 | R 2 086.99 | 10.00% |
| 1.5 | Fire – Other | | | | R 1 112.33 | R 1 180.18 | R 1 298.20 | 10.00% |
| 1.6 | Special Service – Transport | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 1.7 | Special Service – Structural | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 1.8 | Special Service – Hazmat | | | | R 1 788.18 | R 1 897.26 | R 2 086.99 | 10.00% |
| 1.9 | Special Service – Water | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 1.10 | Special Service – Other | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 1.11 | Out of Area | | | | | | | |
| | Applicable rate as per incident plus 50% of applicable category plus charge | | | | | | | |
| 1.12 | For consumables used at any incident | | | | | | | |
| | Cost of consumables used plus 15% | | | | | | | |
| 2 | Tariff of Charges in respect of the attendance & employment of Special Appliances and Plant to Fire & Rescue incidents | | | | | | | |
| | For the attendance and employment (per hour or part thereof) of a: | | | | | | | |
| 2.1 | High Rise Fire fighting Appliance | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 2.2 | Water Foam Carrier | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 2.3 | Foam Tanker and / or Foam Service Vehicle | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 2.4 | Mobile Lighting Unit | | | | R 891.74 | R 946.14 | R 1 040.75 | 10.00% |
| 3 | Tariff of Charges in respect of the employment of Outside Agencies at any incident | | | | | | | |
| | For costs incurred as a result of the employment of an outside agency in: | | | | | | | |
| 3.1 | the mitigation of any incident | | | | Cost incurred plus 15% of applicable charge | | | |
| 4 | Tariff of Charges in respect of Fire Prevention Services | | | | | | | |
| 4.1 | For the attendance of staff at stage/theatre performances standby duty and the like, per staff member | | | | | | | |
| | First Hour | | | | R 178.35 | R 189.23 | R 208.15 | 10.00% |
| | Per Hour thereafter | | | | R 95.43 | R 101.25 | R 111.38 | 10.00% |
| 4.2 | For scheduled inspections, consultations, inspections of safety exits & appliances in public buildings | | | | | | | |
| | First Hour | | | | R 178.35 | R 189.23 | R 208.15 | 10.00% |
| | Per Hour thereafter | | | | R 87.61 | R 92.95 | R 102.25 | 10.00% |
| 4.3 | For the monitoring of direct alarm links – per alarm p.m. | | | | R 134.54 | R 142.75 | R 157.03 | 10.00% |
| 4.4 | For a certified copy of a fire report - per copy | | | | R 178.35 | R 189.23 | R 208.15 | 10.00% |
| 4.5 | For issuing a certificate of Registration - per certificate | | | | R 42.24 | R 44.82 | R 49.30 | 10.00% |
| 4.6 | For issuing a certificate of Competence – per certificate | | | | R 445.87 | R 473.07 | R 520.38 | 10.00% |
| 4.7 | For a copy of a Fire Investigation Report - per copy | | | | R 663.33 | R 703.79 | R 774.17 | 10.00% |
| 10 | Tariff of Charges in respect of Various Miscellaneous Services and Hire Charges per hour or part thereof in respect of 10.1 – 10.4 | | | | | | | |
| 10.1 | Hire of Portable Pump and related equipment | | | | R 331.67 | R 364.83 | R 401.32 | 10.00% |
| 10.2 | Hire of Extension Ladder | | | | R 331.67 | R 364.83 | R 401.32 | 10.00% |
| 10.3 | Gaining Access/Lock-Outs | | | | R 331.67 | R 364.83 | R 401.32 | 10.00% |
| 10.4 | Miscellaneous Service – per service | | | | R 331.67 | R 364.83 | R 401.32 | 10.00% |
| 10.5 | In addition to the above applicable charge, mileages for out of area call- outs are as follows - per km | | | | | | | |
| | Heavy duty vehicles | | | | R 8.29 | R 9.12 | R 10.03 | 10.00% |
| | Light duty vehicles | | | | R 4.98 | R 5.48 | R 6.02 | 10.00% |

3. REVENUE MANAGEMENT

The municipality has established a Revenue Enhancement and Collections Committee with

a specific purpose to look into and address the financial and institutional challenges faced by the municipality contributing to reduced collection rate with a strategic objective to protect and enhance internally generated revenue streams. The Committee is constituted by members of staff including all Executive Managers from the following sections /departments:

- Community Services including Planning and GIS
- Technical Services
- Financial Services
- Corporate Services
- Municipal Manager's Office including Water Services Authority and Intergovernmental Relations.

The committee has identified challenges contributing to the reduced revenue collection and have divided a tackling strategy into three (3) phases which are:

- ✓ Short term phase which concentrates on collection from Government, Organs of State and Businesses.
- ✓ Medium term which concentrate on stabilizing and improving the billing system, improving the quality of billing data and customer care and indigent support.
- ✓ Long term phase which involves data cleansing , meter replacements and policy changes. This phase involves re verification of customers, changes to policies such as the account holder will be in the name of the property owner, flats to have bulk meters and body corporate responsible for individualized collections and the revitalization of the indigent support applications process etc.

3.1 REVENUE RAISING STRATEGIES

The drive as reintroduced since June 2018 has been on going ever since, as a joint initiative between all departments. The municipality engaged the Development Bank of Southern Africa as a strategic partner to fund the revenue enhancement and collection strategy. The main purpose and principal strategic objective of the joint effort is to sustain and re-engineer the processes of revenue raising, improve customer relations, collection, and effective debt management to address and reduce the risk of financial distress. The project has since been completed and the close out report has been signed by the partners. The next stage of the project is the roll out to the entire District.

The focus areas and key deliverables for the project were:

a. Effective communication and Customer Care

- Creating a sound and effective communication strategy for our customers;
- Enhance levels of customer care and increase responsiveness in addressing billing and other service delivery queries;
- Improve efficiency at our customer contact points;
- Improve accessibility of customer access points; and
- Improve and intensify the indigent customer registration drive.

b. Meter reading which includes:

- Improve capacity of human capital to improve efficiency and accuracy;
- Effective management of meter readers;
- Improve data collection and data integrity;
- Identification and verification of meters;

- Meter location;
- Meter replacements; and
- GIS Integration with the billing system.

c. Billing

- Correct customer information / details;
- Ensure accuracy of billing; and
- Timeous posting of statements.

The consumption patterns observed during the 2019/2020 adjustment budget per consumption category are expected to remain the same if not reduce, except for the more than 60 Kl per month consumption category, which is recommended that it is increased by a limited 15% resulting from the identification of new meters and including consumers on the ground but not on the debtors' book. The increase of 15% is not anticipated to increase cost of bulk purchase as the customers are already receiving the service but are not billed for it.

Another strategic partner, namely uMngeni Water, has pledged assistance to the municipality in the form of fixing all leaks and change of meters in the Mpophomeni area. This will reduce unaccounted water and reduce non-revenue water as the meters will be replaced and/or repaired for effective and correct billing which results in reliable billing information.

REVENUE COLLECTION STRATEGIES – DEBT MANAGEMENT

The 2020/2021 original budget assumption is that the Municipality will collect 40% of its raised bills. The implementation of a revised revenue collection strategy which amongst other involves restrictions and disconnections is expected to yield a minimum collection rate of approximately 61% in the first 2 months of the 2021/2022 financial year.

With the implementation of the revenue raising strategies, the municipality anticipates increasing the quantity and quality of bills. The approved water and sanitation revenue budget translates to internal revenue, but the impact of that increased revenue is being eroded by the historic increase in expenditure and delay in payments which led to the Municipality closing off the 2019/2020 financial year with elevated creditors. As part of the financial recovery, the municipality has considered not to revise this assumption up.

Previously, the municipality implemented a debt amnesty drive in efforts to encourage customers to pay and settle their bills and the project did bear fruit during the effective period. A need to re-introduce the debt amnesty drive has been identified, with an extension as a prerequisite that customers verify their information and be linked to a billable meter.

The municipality introduced the meter restrictions, disconnections, and meter verification during the month of July 2020 and the municipality collected numerous outstanding amounts.

REVENUE COLLECTION PLANNED APPROACH

The municipality has established a Revenue Enhancement and Collections Committee with a specific purpose to look into and address the financial and institutional challenges faced by the municipality contributing to reduced collection rate. The Committee is constituted by members of staff from the following sections /departments:

- a. Community Services including Planning and GIS;
- b. Technical Services;
- c. Financial Services; and
- d. The Municipal Manager's Office including Water Services Authority and Intergovernmental Relations.

The committee has identified challenges contributing to the reduced revenue collection and have divided a tackling strategy into three (3) phases which are as follows:

- Short term phase which concentrates on collection from Government, Organs of State and Businesses.
- Medium term which concentrates on stabilizing and improving the billing system, improving the quality of billing data and customer care and indigent support.
- Long term phase which involves data cleansing, meter replacements and policy changes. This phase involves re-verification of customers, changes to policies such as the account holder will be in the name of the property owner, flats to have bulk meters and body corporate responsible for individualized collections and the revitalization of the indigent support applications process, etc.

3.2 DEBT MANAGEMENT (REVENUE PROTECTION)

The 2021 /2020 budget assumption is that the Municipality will collect 46 % of its raised bills which is the same as the projected collection for the previous financial year and in line with the recalculation by the Provincial Treasury. The implementation of a revised revenue collection strategy which amongst other involves restrictions and disconnections is expected to yield a minimum collection rate of about 49 % in the first 6 months of the 2021 /2022 financial year .

With the implementation of the revenue raising strategies, the municipality anticipates to increase the quantity and quality of bills. The approved water and sanitation revenue budget translates to an increase in internal revenue , but the impact of that increased revenue is being eroded by the historic increase in expenditure and delay in payments which lead to the Municipality closing off the 2019 /2020 financial year with elevated creditors which are anticipated to be settled in a staggered fashion impacting the municipal finances for a period of 48 months.

Previously, the municipality implemented a debt amnesty drive in efforts to encourage customers to pay and settle their bills and the project did bear fruit during the effective period. A need to re-introduce the debt amnesty drive has been identified, with an extension as a pre requisite that customers verify their information and be linked to a billable meter.

The municipality re introduced the meter restrictions, disconnections and meter verification during the 2019 /2020 financial year which yielded so results but limited implementation due to the information integrity.

Table 7

| | Jan-21 | Feb-21 |
|--------------|----------------|----------------|
| 0- 30 days | 35 701 | 55 358 |
| 31- 60 days | 25 938 | 20 533 |
| 61- 90 dyas | 23 377 | 22 341 |
| 91-120 days | 18 733 | 18 166 |
| 121-150 days | 19 591 | -64 |
| 151-180 days | 852 807 | 869 349 |
| TOTAL | 976 147 | 985 683 |

During the test for impairment period at 30 June 2020, the municipality implemented a 100% test for impairment on its debtors book. The results of the test will be used as the bases to write off some debt as it was identified as uncollectable. As at 28 February, the debtors book as valued at R 985.7 million increasing by an average of R 10 million month to month.

As at 28 February 2021, the average collection rate of 56% was achieved.

The table below details the month to month billing vs receipts for the 2020/2021 financial year until end of February 2021.










Table 8

| Month | Billing | Receipts | Collection % |
|----------------|-----------------------|-----------------------|---------------------|
| July 2020 | 28,257,732.50 | 17,284,494.66 | 61% |
| August 2020 | 29,974,564.28 | 17,666,674.00 | 59% |
| September 2020 | 29,970,484.33 | 16,346,202.10 | 55% |
| October 2020 | 28,167,993.63 | 17,572,851.74 | 62% |
| November 2020 | 33,446,017.74 | 17,763,414.76 | 53% |
| December 2020 | 28,559,320.02 | 13,091,885.61 | 46% |
| January 2021 | 30,321,093.00 | 17,531,805.00 | 58% |
| February 2021 | 27,075,043.00 | | |
| Total | 236,301,248.60 | 117,257,327.80 | 56% |

4. FINANCIAL RECOVERY

Table 9

Municipality: uMngundlovu District Municipality

| Financial Recovery Plan | | | | | | | | |
|-------------------------|--|--|---|---|------------|----------|---|---|
| STATUS & PERCENTAGE | Task completed: 100%  | Task almost completed: 51% - 99%  | Task commenced: 1%-50%  | Task not yet started: 0%  | | | | |
| No | Strategy | Focus Area | Key Activities | Responsible Person | Start Date | End Date | Status & percentage | Comments regarding status and progress related to activities |
| 1 | Revenue Collection | Data Cleansing | Revise the Debtors Book; Clean Duplicate Customer information Debtors Profiling Source property master file from the deeds office | CFO CFO CFO CFO | Oct-19 | On-going |  | Work already commenced with Revenue Enhancement Programme - situational analysis - data verification - meter audit |
| 2 | | Debt collection | Establish Billing war room Resourcing of Debt collection value chain | CFO CFO | | | | |
| 3 | | Meter reading services | Insourcing of meter reading services | CFO | | | | |
| 4 | Expenditure Management | Employee Related costs | Negotiate for early retirement with employees who are over 55/61 Engage SALGA and Unions Review standby allowance and only consider essential services; Introduce Standby Roster; Investigate and Introduce 3 shift system; Review the standby policy with an aim of strengthening internal control; Overtime to be planned and pre-approved. | DIR: CORPSERV DIR: CORPSERV DIR: COMSERV / DIR: TECH DIR: COMSERV / DIR: TECH DIR: COMSERV / DIR: TECH ALL | Nov-19 | Ongoing |  | Standby rosters introduced Pre-approval of overtime started |
| 5 | | Review of allowances | Travel Allowances Standby Allowances Other Allowances | ALL ALL ALL | | | | |
| 6 | Expenditure Management | Telecommunications | Review cellphone and landline allowances | DIR: CORPSERV | Oct-19 | Ongoing |  | Limits introduced and allocations revised |
| 7 | Expenditure Management | Fleet Costs | Motor Vehicles to be procured on HP aligning the value of vehicles with the upper limits Implementation and enforcement of policy on use of motor vehicles | DIR: CORPSERV DIR: CORPSERV | Nov-19 | Ongoing |  | |
| 8 | Expenditure Management | Operational Expenses | Revise operational expenditure items: Capex Expensed Materials - Repairs and Maintenance Printing and Stationery Finance Costs - Interest Payable Public Participation Special Programmes Other Expenses | CFO DIR: TECH DIR: CORPSERV CFO MUNICIPAL MANAGER DIR: COMSERV ALL | Oct-19 | Jun-20 |  | Engagements with locals in public participation started |

5. OPERATING EXPENDITURE FRAMEWORK

COST CONTAINMENT MEASURES

The municipality has committed to reducing its unnecessary operational expenditure, concentrate of core business expenditure, limit or stagger and prioritize filling of posts to those that affect statutory compliances. Further, as part of cost containment measures, the municipality is reviewing all its contracts with an effort to reduce unnecessary services within the contract. As part of cost containment measures, and consideration that water and sanitation the core business, where minor repairs to the meter and or reticulation are identified, they are fixed on the spot to reduce unaccounted for water and eventually reduce the cost of bulk water purchase.

The following are expenditure items that are regarded as non – essentials for the municipality and should be cut:

- Interest charged on invoices - This line item is regarded as fruitless and wasteful. Members of staff are to take necessary care with relation to payments of suppliers within 30 days and strive not to delay

payments. This expenditure, as far as possible, must be recovered from the responsible individual if there were no valid reasons for delays in payment.

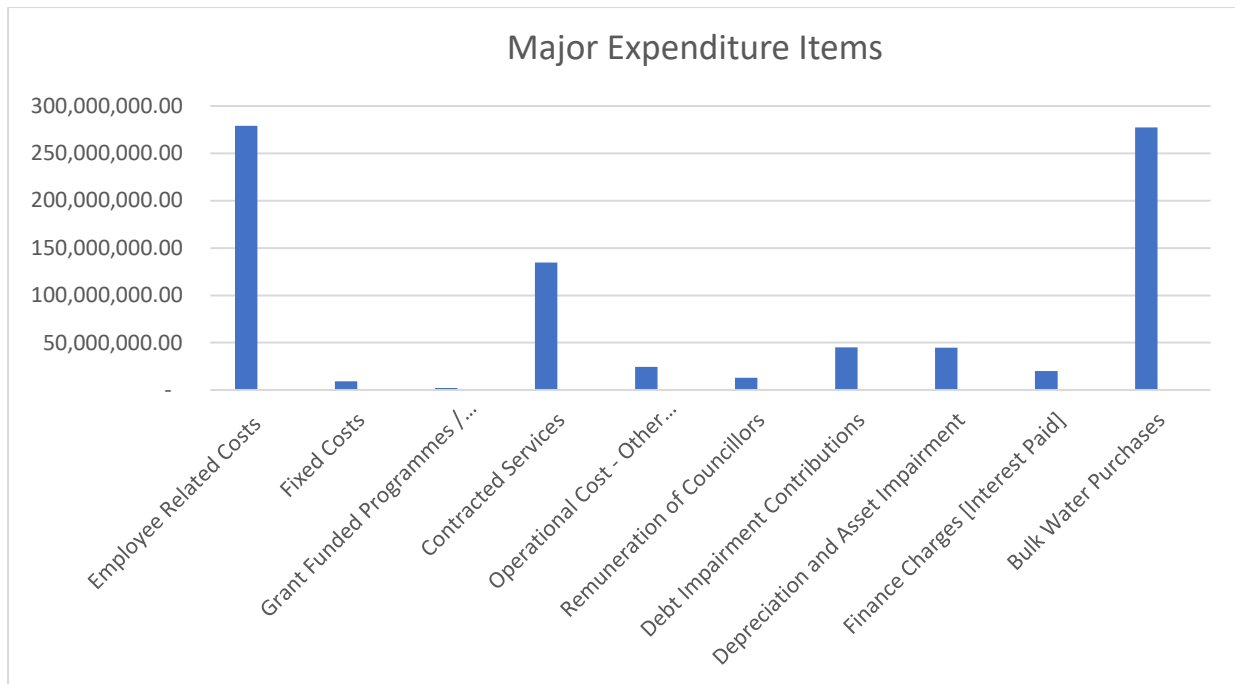
- b) Legal Costs - resources from other organs of state must be utilized prior to the use of private legal firms.
- c) Use of council vehicles -this expenditure item should be strictly used for municipal business and business trips.
- d) Insurance Top up costs / excess - a task team to be established to follow up on all insurance claims. Where negligence can be proven, the excess fee must be recovered from the responsible individual.
- e) Stationery including print paper - as far as possible the Heads of departments must devise a strategy to control stationery. Where working paperless is possible, it must be adopted.
- f) Travelling: Domestic - unless trips are funded by the hosting department or company, and where travelling does not involve improved efficiency of the individual such as changes to law or standards, travelling is not recommended.
- g) Travelling: international - this item of expenditure is not recommended unless it is at the discretion of Council. International trips can be approved by Council with specific special circumstances.
- h) Catering for meetings: Outside Stakeholders - unless meetings started before 07h00 or travelling for a meeting was before 06h00, catering for meetings will be discontinued. Meetings are recommended to be held between 08h00 -13h00 and 14h00 – 16h30.
- i) Catering: Municipal Meetings - this has been cancelled and will remain unavailable. Meetings are recommended to be held between 08h00 – 13h00 and 14h00 – 16h30 to allow staff members to attend to their lunch.
- j) Telephones - all telephone lines are to be limited to R 200 per month and any increases required are to be motivated to the Municipal Manager and cannot be more than R 500 for the month. The following land lines will have telephone limits of R 500 per month:
 - Executive Managers
 - Supply Chain Department
 - Debt Collection and Credit Control
 - Free Basic Services Department
- k) The municipality has adopted the cost containment measures in compliance to Circular 82.

OPERATIONAL COSTS

| | | |
|--------------------------------------|-----------------------|-------|
| Employee Related Costs | 279 118 346.65 | 32.84 |
| Fixed Costs | 9 117 482.00 | 1.07 |
| Grant Funded Programmes / Projects | 2 299 000.00 | 0.27 |
| Contracted Services | 134 724 592.94 | 15.85 |
| Operational Cost - Other Expenditure | 24 515 892.20 | 2.88 |
| Remuneration of Councillors | 13 083 107.00 | 1.54 |
| Debt Impairment Contributions | 45 000 000.00 | 5.29 |
| Depreciation and Asset Impairment | 44 590 371.38 | 5.25 |
| Finance Charges [Interest Paid] | 20 119 571.41 | 2.37 |
| Bulk Water Purchases | 277 426 800.00 | 32.64 |
| | 849 995 163.58 | |

The operational expenditure has decreased by an average of 0.42%. The major contributor of the operational expenditure is the employee related costs at 32.84% followed by the bulk water purchase at 32.64%

| Expenditure By Type | | | | | | | | | | | |
|---------------------------------|------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Employee related costs | 2 | 208 837 | 241 960 | 256 531 | 249 673 | 269 980 | 269 980 | 200 299 | 290 761 | 329 300 | 345 765 |
| Remuneration of councillors | | 10 958 | 11 628 | 11 606 | 13 599 | 13 782 | 13 782 | 8 812 | 14 502 | 15 174 | 15 933 |
| Debt impairment | 3 | 139 702 | 221 071 | 169 656 | 83 747 | 63 747 | 63 747 | - | 114 687 | 102 438 | 107 560 |
| Depreciation & asset impairment | 2 | 40 947 | 46 642 | 54 113 | 43 774 | 43 774 | 43 774 | 31 613 | 46 135 | 48 257 | 50 670 |
| Finance charges | | 35 321 | 11 502 | 29 439 | 27 550 | 27 550 | 27 550 | 13 834 | 27 550 | 28 817 | 30 258 |
| Bulk purchases - electricity | 2 | - | - | - | - | - | - | - | - | - | - |
| Inventory consumed | 8 | - | - | - | - | - | - | - | 309 146 | 373 584 | 392 263 |
| Contracted services | | 202 607 | 214 656 | 207 634 | 156 178 | 131 740 | 131 740 | 129 825 | 117 001 | 105 586 | 104 202 |
| Transfers and subsidies | | - | 13 | 2 736 | 9 929 | 6 500 | 6 500 | 7 124 | 7 958 | 10 380 | 10 380 |
| Other expenditure | 4, 5 | 48 805 | 40 885 | 49 053 | 42 191 | 39 223 | 39 223 | 23 295 | 47 153 | 55 787 | 58 151 |
| Losses | | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | 687 177 | 788 357 | 780 789 | 628 840 | 598 298 | 598 298 | 414 803 | 974 895 | 1 089 324 | 1 115 183 |



FINANCIAL RECOVERY PLAN : EXPENDITURE MANAGEMENT
TABLE 8: OPERATING EXPENDITURE ESTIMATES

| | | | | | | |
|---|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | | | | |
| OPERATING EXPENDITURE PROGRAMME | 791 497 596.48 | 791 497 596.48 | 860 316 255.97 | 849 995 163.58 | 890 811 728.66 | 933 749 702.60 |
| | | | | | | |
| Employee Related Costs | 272 010 575.98 | 272 010 575.98 | 272 010 575.98 | 279 118 346.65 | 295 661 723.50 | 308 845 189.24 |
| Medical Aid Contributions | 14 559 478.35 | 14 559 478.35 | 14 559 478.35 | 12 489 453.60 | 13 014 010.65 | 13 583 071.71 |
| Pension Fund Contributions | 32 815 254.21 | 32 815 254.21 | 32 815 254.21 | 31 631 151.72 | 32 959 660.10 | 34 389 885.14 |
| Unemployment Insurance Fund | 987 801.08 | 987 801.08 | 987 801.08 | 839 052.86 | 874 293.05 | 912 947.93 |
| Leave Gratuity Contributions | - | - | - | - | - | - |
| Long Service Awards | 2 227 152.35 | 2 227 152.35 | 2 227 152.35 | 2 167 362.00 | 7 140 414.41 | 7 440 311.82 |
| Cellular and Telephone Allowances | 1 852 362.45 | 1 852 362.45 | 1 852 362.45 | 1 512 774.07 | 1 576 310.38 | 1 645 668.26 |
| Travelling Allowances | 23 446 162.03 | 23 446 162.03 | 23 446 162.03 | 21 553 892.80 | 22 459 156.30 | 23 447 359.18 |
| Fire Brigade | - | - | - | 9 350 303.88 | 9 743 016.64 | 10 171 709.37 |
| Housing Benefits | 1 243 572.11 | 1 243 572.11 | 1 243 572.11 | 1 222 398.00 | 1 273 738.72 | 1 329 783.22 |
| Rental Subsidies | 27 348.00 | 27 348.00 | 27 348.00 | 163 692.00 | 170 567.06 | 178 072.01 |
| Acting and Post Related Allowances | 2 158 002.06 | 2 158 002.06 | 2 158 002.06 | 778 243.10 | 810 929.30 | 846 610.18 |
| Standby Allowances | 5 908 576.48 | 5 908 576.48 | 5 908 576.48 | 12 299 929.00 | 12 750 563.42 | 13 311 588.62 |
| Tool Allowances | 127 200.00 | 127 200.00 | 127 200.00 | - | - | - |
| Uniforms | 144 927.21 | 144 927.21 | 144 927.21 | 76 579.44 | 79 795.78 | 83 306.80 |
| Non-Structured Allowances | 21 200.00 | 21 200.00 | 21 200.00 | 8 437 666.44 | 8 792 048.43 | 9 178 898.56 |
| Basic Salaries | 164 200 722.50 | 164 200 722.50 | 164 200 722.50 | 150 729 306.67 | 157 059 937.34 | 164 197 200.85 |
| Bonuses | 12 118 939.72 | 12 118 939.72 | 12 118 939.72 | 12 906 926.96 | 13 449 087.90 | 14 040 774.69 |
| Bargaining Council | 65 857.80 | 65 857.80 | 65 857.80 | 59 756.40 | 66 542.96 | 69 470.85 |
| Group Life | 2 150 000.00 | 2 150 000.00 | 2 150 000.00 | 2 185 000.00 | 2 276 770.00 | 2 376 974.88 |
| Post-Retirement Benefits | 5 925 800.00 | 5 925 800.00 | 5 925 800.00 | 6 852 605.00 | 7 140 414.41 | 7 440 311.82 |
| Skills Development Levy | 2 030 219.64 | 2 030 219.64 | 2 030 219.64 | 1 817 255.78 | 1 893 579.86 | 1 976 897.52 |
| Workmens compensation | - | - | - | 2 044 996.93 | 2 130 886.80 | 2 224 345.82 |
| Remuneration of Councillors | 13 782 254.09 | 13 782 254.09 | 13 782 254.09 | 13 083 107.00 | 13 632 597.49 | 14 232 431.78 |
| Debt Impairment Contributions | 83 747 055.10 | 83 747 055.10 | 63 747 055.10 | 45 000 000.00 | 46 890 000.00 | 48 953 160.00 |
| Depreciation and Asset Impairment | 43 773 646.50 | 43 773 646.50 | 43 773 646.50 | 44 590 371.38 | 45 405 431.27 | 51 194 353.78 |
| Finance Charges [Interest Paid] | 27 550 000.00 | 27 550 000.00 | 27 550 000.00 | 20 119 571.41 | 18 771 274.44 | 13 877 957.64 |
| Bulk Water Purchases | 154 532 000.00 | 154 532 000.00 | 254 520 000.00 | 277 426 800.00 | 302 395 212.00 | 329 610 781.00 |
| Transfers and Grants | 6 500 000.00 | 6 500 000.00 | 6 500 000.00 | 7 958 074.00 | 10 379 652.00 | 10 379 652.00 |
| CAPEX Expensed | 1 107 140.00 | 1 107 140.00 | 1 107 140.00 | 1 159 408.00 | 1 208 103.14 | 1 261 259.67 |
| | | | | | | |
| Grant Funded Projects / Programmes | 14 999 346.00 | 14 999 346.00 | 14 999 346.00 | 2 299 000.00 | 0.00 | 0.00 |
| EPWP Incentive Grant | 3 071 000.00 | 3 071 000.00 | 3 071 000.00 | 2 299 000.00 | - | - |
| EDTEA: Pietermaritzburg Airport | 2 500 000.00 | 2 500 000.00 | 2 500 000.00 | - | - | - |
| Umgeni Resilience Programme (URP) | 9 428 346.00 | 9 428 346.00 | 9 428 346.00 | - | - | - |
| | | | | | | |
| Contracted Services | 152 413 515.82 | 152 413 515.82 | 146 658 325.31 | 134 724 592.94 | 132 679 625.00 | 132 160 524.89 |
| Water Tanker Hire | 54 000 000.00 | 54 000 000.00 | 54 000 000.00 | 45 000 000.00 | 42 000 000.00 | 39 000 000.00 |
| Motor Vehicle Hire and Running Costs | 12 012 175.00 | 12 012 175.00 | 12 012 175.00 | 8 408 522.50 | 5 885 965.75 | 5 885 965.75 |
| Water Quality Process Management | 2 522 950.00 | 2 522 950.00 | 2 522 950.00 | 2 663 302.00 | 2 775 160.68 | 2 897 267.75 |
| ICT Consultant Fees | 1 000 000.00 | 1 000 000.00 | 1 000 000.00 | 5 000 000.00 | 5 210 000.00 | 5 439 240.00 |
| Security Services | 15 823 172.42 | 15 823 172.42 | 10 348 974.82 | 7 244 282.08 | 7 548 541.93 | 7 880 677.77 |
| | | | | | | |
| Water & Sanitation Operations & Maintenance | 42 000 000.00 | 42 000 000.00 | 42 000 000.00 | 33 000 000.00 | 34 386 000.00 | 35 898 984.00 |
| Telecommunications | 2 375 750.00 | 2 375 750.00 | 2 375 750.00 | 1 781 812.50 | 1 856 648.63 | 1 938 341.16 |
| Licence Fees | 2 215 500.00 | 2 215 500.00 | 3 934 507.09 | 4 087 952.86 | 4 259 646.88 | 4 447 071.34 |
| Insurance - General | 1 003 000.00 | 1 003 000.00 | 1 003 000.00 | 1 089 273.00 | 1 197 336.32 | - |
| Municipal Services (Water & Electricity) | 2 947 100.00 | 2 947 100.00 | 2 947 100.00 | 3 166 877.00 | 3 299 885.83 | 3 445 080.81 |
| Fire & Rescue Services | 1 371 000.00 | 1 371 000.00 | 1 371 000.00 | 1 400 000.00 | 1 458 800.00 | 1 522 987.20 |
| Meter Reading Services | - | - | - | - | - | - |
| Materials (PPE & Repairs & Maintenance) | 15 142 868.40 | 15 142 868.40 | 13 142 868.40 | 15 882 571.00 | 16 549 638.98 | 17 277 821.10 |
| Fire Engine Hire | - | - | - | 6 000 000.00 | 6 252 000.00 | 6 527 088.00 |
| | | | | | | |
| Operational Cost - Other Expenditure | 21 082 063.00 | 21 082 063.00 | 15 667 913.00 | 24 515 892.20 | 23 788 109.81 | 23 434 392.60 |
| SALGA Affiliation Fee | 3 156 188.00 | 3 156 188.00 | 3 156 188.00 | 3 407 778.00 | 3 550 904.00 | 3 728 449.91 |
| Audit Fees & Audit Committee | 2 645 700.00 | 2 645 700.00 | 2 645 700.00 | 4 322 850.00 | 4 504 409.70 | 4 702 603.73 |
| Sports Promotion | 1 990 150.00 | 1 990 150.00 | - | 0.00 | 0.00 | 0.00 |
| Mandela Day Marathon | 100 000.00 | 100 000.00 | - | 0.00 | 0.00 | 0.00 |
| Personnel Protective Clothing (PPE) | 3 045 775.00 | 3 045 775.00 | 3 045 775.00 | 1 000 000.00 | 1 042 000.00 | 1 087 848.00 |
| Legal Fees | 2 800 000.00 | 2 800 000.00 | 2 800 000.00 | 10 000 000.00 | 8 500 000.00 | 7 500 000.00 |
| Environmental Health | 517 500.00 | 517 500.00 | 117 500.00 | 500 000.00 | 500 000.00 | 500 000.00 |
| Disaster Management & Environ Management | 2 587 500.00 | 2 587 500.00 | 587 500.00 | 2 000 000.00 | 2 084 000.00 | 2 175 696.00 |
| Printing and Stationery | 1 263 000.00 | 1 263 000.00 | 1 263 000.00 | 884 100.00 | 921 232.20 | 961 766.42 |
| Cleaning Material | 416 500.00 | 416 500.00 | 266 500.00 | 276 893.00 | 288 523.03 | 301 218.04 |
| Actuarials | - | - | - | 40 000.00 | 41 680.00 | 43 513.92 |
| Public Participation | 106 000.00 | 106 000.00 | 212 000.00 | 293 150.00 | 305 462.30 | 318 902.64 |
| Financial Management grant | - | - | - | 1 000 000.00 | 1 200 000.00 | 1 200 000.00 |
| Rental of Premises | 750 000.00 | 750 000.00 | 400 000.00 | 440 000.00 | 484 000.00 | 532 400.00 |
| Occupational Health & Safety | 530 000.00 | 530 000.00 | - | 0.00 | 0.00 | - |
| Training & Development | - | - | - | - | - | - |
| Staff Recruitment | 316 500.00 | 316 500.00 | 316 500.00 | 333 908.00 | 347 932.00 | 363 241.00 |
| Advertising | - | - | - | 15 213.20 | 15 882.58 | 16 581.41 |
| Postage | 857 250.00 | 857 250.00 | 857 250.00 | 2 000.00 | 2 084.00 | 2 171.53 |
| | | | | | | |
| TOTAL EXPENDITURE | 975 294 596.48 | 1 016 529 596.48 | 1 085 348 255.97 | 1 045 474 163.58 | 1 085 952 728.66 | 1 134 340 702.60 |
| | | | | | | |
| BUDGET SURPLUS / (DEFICIT) | 144 022 990.00 | 143 101 990.00 | 102 383 330.51 | 142 934 010.78 | 159 640 729.03 | 163 629 977.20 |

: SUPPORTING DOCUMENTATION

DC22 uMgungundlovu - Table A1 Budget Summary

| Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | - | - | - | - | - | - | - | - | - | - |
| Service charges | 177 003 | 253 282 | 285 087 | 335 018 | 341 018 | 341 018 | 341 018 | 363 396 | 413 261 | 433 934 |
| Investment revenue | 10 074 | 8 090 | 6 091 | 528 | 528 | 528 | 130 | - | - | - |
| Transfers recognised - operational | 433 487 | 493 081 | 543 973 | 300 569 | 340 883 | 340 883 | 484 148 | 304 379 | 323 507 | 322 603 |
| Other own revenue | 36 251 | 40 088 | 47 812 | 300 777 | 321 406 | 321 406 | 28 708 | 326 623 | 348 648 | 371 350 |
| Total Revenue (excluding capital transfers and contributions) | 656 816 | 794 541 | 882 963 | 936 892 | 1 003 835 | 1 003 835 | 854 005 | 994 396 | 1 085 417 | 1 127 877 |
| Employee costs | 208 837 | 241 960 | 256 531 | 249 673 | 269 980 | 269 980 | 200 299 | 290 761 | 329 300 | 345 765 |
| Remuneration of councillors | 10 958 | 11 628 | 11 605 | 13 599 | 13 782 | 13 782 | 8 812 | 14 502 | 15 174 | 15 933 |
| Depreciation & asset impairment | 40 947 | 46 642 | 54 113 | 43 774 | 43 774 | 43 774 | 31 613 | 46 135 | 48 257 | 50 670 |
| Finance charges | 35 321 | 11 502 | 29 439 | 27 550 | 27 550 | 27 550 | 13 834 | 27 550 | 28 817 | 30 258 |
| Inventory consumed and bulk purchases | - | - | - | - | - | - | - | 309 146 | 373 584 | 382 263 |
| Transfers and grants | - | 13 | 2 736 | 9 929 | 6 500 | 6 500 | 7 124 | 7 958 | 10 380 | 10 380 |
| Other expenditure | 391 113 | 476 612 | 426 344 | 282 115 | 234 710 | 234 710 | 153 119 | 278 842 | 263 811 | 269 913 |
| Total Expenditure | 687 177 | 788 357 | 780 789 | 626 640 | 596 296 | 596 296 | 414 803 | 974 895 | 1 069 324 | 1 115 183 |
| Surplus/(Deficit) | (30 361) | 6 185 | 102 184 | 310 251 | 407 539 | 407 539 | 439 202 | 19 504 | 16 093 | 12 694 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 108 740 | 217 546 | 179 434 | 184 081 | 183 797 | 183 797 | 101 487 | 195 479 | 190 141 | 200 591 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | - | - | 7 029 | - | - | - | - | - | 4 000 | - |
| Surplus/(Deficit) after capital transfers & contributions | 78 379 | 223 731 | 288 657 | 494 332 | 591 336 | 591 336 | 540 690 | 214 983 | 210 234 | 213 285 |
| Share of surplus / (deficit) of associate | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 78 379 | 223 731 | 288 657 | 494 332 | 591 336 | 591 336 | 540 690 | 214 983 | 210 234 | 213 285 |

| Vote Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | 1 | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Executive & Council | | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Finance & Administration | | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Community & Social Services | | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - Water Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 6 - (NAME OF VOTE 6) | | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - Planning and Development | | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - Waste Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - (NAME OF VOTE 9) | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - (NAME OF VOTE 10) | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - Public Safety | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - 0 | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - 0 | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - 0 | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - (NAME OF VOTE 15) | | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 7 | - | - | - | - | - | - | - | - | - | - |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Executive & Council | | 4 | 4 | 4 | - | 4 | 4 | - | - | - | - |
| Vote 2 - Finance & Administration | | 67 962 | 68 138 | 74 048 | - | 74 048 | 74 048 | 177 | - | - | - |
| Vote 3 - Community & Social Services | | 7 571 | 9 218 | 9 361 | - | 9 361 | 9 361 | - | - | - | - |
| Vote 4 - Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - Water Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 6 - (NAME OF VOTE 6) | | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - Planning and Development | | 2 970 | 2 970 | 2 970 | - | 2 970 | 2 970 | - | - | - | - |
| Vote 8 - Waste Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - (NAME OF VOTE 9) | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - (NAME OF VOTE 10) | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - Public Safety | | 1 840 537 | 2 045 331 | 2 185 591 | 175 245 | 2 331 523 | 2 331 523 | 605 228 | 195 479 | 194 141 | 200 591 |
| Vote 12 - 0 | | 851 874 | 852 968 | 856 953 | - | 856 953 | 856 953 | 40 045 | - | - | - |
| Vote 13 - 0 | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - 0 | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - (NAME OF VOTE 15) | | - | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | | 2 770 518 | 2 978 630 | 3 190 927 | 175 245 | 3 274 859 | 3 274 859 | 645 449 | 195 479 | 194 141 | 200 591 |
| Total Capital Expenditure - Vote | | 2 770 518 | 2 978 630 | 3 190 927 | 175 245 | 3 274 859 | 3 274 859 | 645 449 | 195 479 | 194 141 | 200 591 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | 75 137 | 77 360 | 83 413 | - | 83 413 | 83 413 | 83 413 | - | - | - |
| Executive and council | | 4 | 4 | 4 | - | 4 | 4 | 4 | - | - | - |
| Finance and administration | | 75 133 | 77 356 | 83 409 | - | 83 409 | 83 409 | 83 409 | - | - | - |
| Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | - | - | - | - | - | - | - | - | - | - |
| Community and social services | | - | - | - | - | - | - | - | - | - | - |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - |
| Public safety | | - | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 2 970 | 2 970 | 2 970 | - | 5 522 | 5 522 | 5 522 | 2 586 | 2 714 | 2 717 |
| Planning and development | | 2 970 | 2 970 | 2 970 | - | 2 970 | 2 970 | 2 970 | - | - | - |
| Road transport | | - | - | - | - | 2 552 | 2 552 | 2 552 | 2 586 | 2 714 | 2 717 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - |
| Trading services | | 2 692 410 | 2 896 299 | 3 022 543 | 175 245 | 3 185 923 | 3 185 923 | 3 185 923 | 192 893 | 191 427 | 197 874 |
| Energy services | | - | - | - | - | - | - | - | - | 4 000 | - |
| Water services | | 1 840 537 | 2 045 331 | 2 185 591 | 175 245 | 2 328 971 | 2 328 971 | 2 328 971 | 192 893 | 187 427 | 197 874 |
| Waste management | | 851 874 | 852 968 | 856 953 | - | 856 953 | 856 953 | 856 953 | - | - | - |
| Waste management | | - | - | - | - | - | - | - | - | - | - |
| Other | | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 3 | 2 770 518 | 2 978 630 | 3 190 927 | 175 245 | 3 274 859 | 3 274 859 | 3 274 859 | 195 479 | 194 141 | 200 591 |
| Funded by: | | | | | | | | | | | |
| National Government | | 2 692 410 | 2 887 485 | 3 022 543 | 175 245 | 3 147 240 | 3 147 240 | 3 147 240 | 195 479 | 194 141 | 200 591 |
| Provincial Government | | - | - | - | - | - | - | - | - | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departments, Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | | - | - | - | - | - | - | - | - | - | - |
| Transfers recognized - capital | 4 | 2 692 410 | 2 887 485 | 3 022 543 | 175 245 | 3 147 240 | 3 147 240 | 3 147 240 | 195 479 | 194 141 | 200 591 |
| Borrowing | 6 | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | | 78 108 | 80 331 | 86 384 | - | 127 619 | 127 619 | 127 619 | - | - | - |
| Total Capital Funding | 7 | 2 770 518 | 2 967 815 | 3 108 927 | 175 245 | 3 274 859 | 3 274 859 | 3 274 859 | 195 479 | 194 141 | 200 591 |

TABLE 9: CAPITAL EXPENDITURE PROGRAMME

CAPITAL EXPENDITURE

The capital budget is 100% funded from grants with the bulk of the funding coming from the Municipal Infrastructure Grant (MIG), Water Services Infrastructure Grant (WSIG).

| Project Name | Fundin g Source | 2021/22 MTREF | | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total Allocation | Local Municipality |
| WATER PROVISION | | | | | | | |
| Nkanyezini Water | MIG | 23,452,449.00 | 21,000,000.00 | 46,548,485.34 | 27,949,762.33 | 118,950,696.67 | Mkhambathini |
| Manzammyam a Water | MIG | 500,000.00 | - | - | - | 500,000.00 | Mkhambathini |
| Mpolweni, Thokozani, Claridge | MIG | 20,000,000.00 | 51,314,785.70 | 43,410,806.60 | 94,274,237.67 | 208,999,829.97 | |
| Trust Feeds Phase 1 | MIG | 12,000,000.00 | 10,770,603.08 | 16,134,259.52 | - | 38,904,862.60 | |
| Maqonqo Water | MIG | 300,000.00 | 172,140.43 | - | - | 472,140.43 | Mkhambathini |
| Manyavu Water | MIG | 300,000.00 | - | - | - | 300,000.00 | Mkhambathini |
| Hilton AC | MIG | - | - | - | - | - | uMngeni |
| Merrivale AC | MIG | - | - | - | - | - | Mkhambathini |
| Enguga, Entshayabantu and Macksam Phase 5 | MIG | 6,922,951.00 | 636,168.77 | 277,462.49 | - | 7,836,582.26 | |
| Mbhava & Mpethu Swayimane water supply phase 2 | MIG | 20,000,000.00 | 6,699,302.02 | 2,545,000.00 | - | 29,244,302.02 | |
| KwaMathwanya Reticulation Scheme | MIG | 11,769,600.00 | 3,000,000.00 | - | - | 14,769,600.00 | |
| Mpofana Bulk-Mpofana village | MIG | - | 5,000,000.00 | - | - | | Mpofana |
| Cedara Water - bulk main link | MIG | - | 5,300,000.00 | - | - | | uMngeni |
| | | 95,245,000.00 | 103,893,000.00 | 108,916,013.95 | 122,224,000.00 | 419,978,013.94 | |
| | | | | | | | |
| WATER PROVISION | | | | | | | |
| Nadi – Efaye Phase 2 (uMshwathi Regional Bulk) | WSIG | 28,800,000.00 | | - | - | 28,800,000.00 | uMshwathi |
| Mtulwa & Mt. Alias Phase 3A (uMshwathi Regional Bulk) | WSIG | 300,000.00 | | | - | 300,000.00 | uMshwathi |
| Nadi to Khamanzi Phase 3B | WSIG | 30,000,000.00 | - | - | - | 30,000,000.00 | uMshwathi |

| | | | | | | | |
|-------------------------------------|-------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| Greater Efaye | WSIG | 20,900,000.00 | 85,000,000.00 | 70,560,000.00 | 75,650,000.00 | 176,460,000.00 | uMshwathi |
| Ozwathini | WSIG | | | 10,000,000.00 | - | 10,000,000.00 | uMshwathi |
| | | | | | - | | |
| | | 80,000,000.00 | 85,000,000.00 | 80,560,000.00 | 75,650,000.00 | 245,560,000.00 | |
| | | | | | | | |
| | | | | | | | |
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total Allocation | Local Municipality |
| SANITATION PROVISION | | | | | | | |
| uMshwathi VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | uMshwathi |
| Impendle VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | Impendle |
| Mkhambathini VIP Backlog Toilet | MIG | - | 666,667.00 | - | - | 666,667.00 | Mkhambathini |
| Umnjeni VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | uMnjeni |
| Richmond VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | Richmond |
| Mpofana VIP Backlog Toilet | MIG | - | 666,667.00 | - | - | 666,667.00 | Mpofana |
| uMshwathi VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Impendle VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Mkhambathini VIP Backlog Toilet | ES | 6,099,139.00 | - | - | - | - | |
| Umnjeni VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Richmond VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Mpofana VIP Backlog Toilet | ES | 6,099,139.00 | - | - | - | - | |
| | | 36,594,834.00 | 4,000,002.00 | - | - | 4,000,002.00 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | | Total Allocation | Local Municipality |
| RURAL ROADS ASSET MANAGEMENT | | | | | | | |
| Planning of Rural Roads Maintenance | PRAMS | 2,836,000.00 | 2,992,000.00 | 2,849,000.00 | | 8,677,000.00 | |
| | | | | | | | |
| | | 2,836,000.00 | 2,992,000.00 | | | 8,677,000.00 | |
| | | | | | | | |
| CAPEX SUMMARY | | | | | | | |
| PROJECTS | | | | | | | |
| Water Provision – MIG | MIG | 85,394,000.00 | 78,487,522.00 | 85,088,522.00 | | 248,970,044.00 | |
| Water Provision-WSIG | WSIG | 80,000,000.00 | 85,000,000.00 | 80,560,000.00 | | 245,560,000.00 | |
| Sanitation Provision | MIG | 15,851,000.00 | 31,778,478.00 | 31,778,478.00 | | 79,407,956.00 | |
| Rural Roads Asset Management | PRAMS | 2,552,000.00 | 2,586,000.00 | 2,849,000.00 | | 7,987,000.00 | |

| | | | | | | | |
|--|-------|----------------|----------------|----------------|----------------|----------------|--|
| Energy Efficiency and Demand Side Management | EEDSM | - | - | 5,000,000.00 | | 5,000,000.00 | |
| | | | | | | | |
| | | 183,797,000.00 | 197,852,000.00 | 205,276,000.00 | | 586,925,000.00 | |
| FUNDING | | | | | | | |
| Municipal Infrastructure Grant (MIG) | | 101,245,000.00 | 107,893,000.00 | 116,867,000.00 | 122,224,000.00 | 326,005,000.00 | |
| Water Services Infrastructure Grant (WSIG) | | 80,000,000.00 | 85,000,000.00 | 70,560,000.00 | 75,650,000.00 | 235,560,000.00 | |
| RRAMS | | 2,552,000.00 | 2,586,000.00 | 2,714,000.00 | 2,717,000.00 | 7,852,000.00 | |
| Energy Efficiency and Demand Side Management | | - | - | 4,000,000.00 | - | 4,000,000.00 | |
| | | | | | - | | |
| | | 183,797,000.00 | 195,479,000.00 | 194,141,000.00 | 200,591,000.00 | 573,417,000.00 | |
| | | | | | | | |

6. ASSETS MANAGEMENT

7. INVESTMENTS

Table 10. Investments Register

| Period of Investment Yrs/Months | Type of Investment | Expiry date of investment | Accrued interest for the month | Yield for the month 1 (%) | Market value at beginning of the month | Change in market value | Market value at end 28 Feb 2021 |
|------------------------------------|--------------------|---------------------------|--------------------------------|---------------------------|--|------------------------|---------------------------------|
| 1 year | Long term | 2021/09/07 | 13 | 4.1% | 3 812 | 12 | 3 824 |
| | | | 13 | 0 | 3 812 | 12 | 3 824 |

As at 28 February 2021, the municipality hold a 12 month investment with FNB to the capital value of R 3.75 million. The investment matures in September 2021 and is due to be re invested as the investment is ceded to DBSA as security for the long term loan.

Due to financial constraints, and cash flow management, the municipality does not envisage to have excess funds for new investments for the 2021/ 2022 financial year .

8. LONG TERM LOANS MANAGEMENT

Table 11. Loans Register

| LOANS REGISTER : DEVELOPMENT BANK OF SOUTH AFRICA (DBSA) FEBRUARY 2021 | | | | | | | |
|--|--------------------------------------|-----------------|-------------------------------|-----------------------|---------------------|--------------------------|-------------------------------|
| Agreement Number | Project Description | Interest Rate % | Opening Balance at 01/01/2021 | Add: Interest Accrued | Less: Interest paid | Less :Capital Repayments | Closing Balance at 28/02/2021 |
| 12007869 | uMgungundlovu Various Water Projects | 10.889 | 202 155 536.40 | 1 579 761.04 | 10 404 637.73 | 5 136 207.69 | 188 194 452.02 |
| | | | 202 155 536.40 | 1 579 761.04 | 10 404 637.73 | 5 136 207.69 | 188 194 452.02 |

As at 28 February, the municipality had a long term loan of R 188.1 million held with the Development Bank of Southern Africa. The loan is secured by a R 3.75 million held with FNB. The Loan is serviced bi annually in August and March each year. The loan was taken for project works for the revitalisation of aged infrastructure that contributed greatly to service interruptions and water losses.

9. GRANTS AND CASH COVERAGE

On average, the municipality has fixed costs of R 75 million per month. The total bank balances as at 28 February 2021 amounted to R 152.4 million. The unspent conditional grants as at 28 February 2021 amounted to R 96.6 million translating that the grants are cash backed and a positive cash coverage of 0.69 or 21 days based on a 30 day calendar assumption . This means the municipality has less than 30 days of cash available for operations.

Table 12 Schedule of Grants

| Description | Opening Balance | Receipts | Roll Over Repayments | Total receipts | Expenditure | Balance | Percentage |
|--------------------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|--------------|
| Operating Grants | | | | | | | |
| FMG | 0 | 1 000 000 | | 1 000 000 | 895 127 | 104 873 | 89.51 |
| PTP | 308 817 | | | 308 817 | 0 | 308 817 | 0.00 |
| EPWP | 0 | 2 150 000 | | 2 150 000 | 1 710 145 | 439 855 | 79.54 |
| Camperdown WWW | 4 000 095 | | | 4 000 095 | 0 | 4 000 095 | 0.00 |
| SETA Grants | 0 | | | 0 | 0 | 0 | 0.00 |
| RASET GRANT | 0 | | | 0 | 0 | 0 | 0.00 |
| DGDS GRANT | 126 989 | | | 126 989 | 0 | 126 989 | 0.00 |
| DPSS GRANT | 0 | | | 0 | 0 | 0 | 0.00 |
| GEOPlanning | 1 993 574 | | | 1 993 574 | 175 776 | 1 817 798 | 8.82 |
| IDP SPATIAL DEVELOPMENT FRAMEWORK | 1 000 000 | | | 1 000 000 | 0 | 1 000 000 | 0.00 |
| SPATIAL DEVELOPMENT FRAMEWORK | 1 000 000 | | | 1 000 000 | 0 | 1 000 000 | 0.00 |
| Disaster Management Grant - COVID 19 | 521 963 | | | 521 963 | 521 963 | 0 | 100.00 |
| Total Operating Grants | 8 951 438 | 3 150 000 | 0 | 12 101 438 | 3 303 011 | 8 798 427 | 27.29 |
| Capital Grants | | | | | | | |
| WSIG | 0 | 80 000 000 | | 80 000 000 | 47 765 899 | 32 234 101 | 59.71 |
| Drought Relief Initiatives | 0 | | | 0 | 0 | 0 | 0.00 |
| MIG | 6 040 433 | 90 000 000 | | 96 040 433 | 52 480 265 | 43 560 168 | 54.64 |
| Orio | 11 550 860 | | | 11 550 860 | 0 | 11 550 860 | 0.00 |
| RRAMS | 0 | 2 552 000 | | 1 786 000 | 1 241 252 | 544 748 | 69.50 |
| Total Capital Grants | 17 591 293 | 172 552 000 | 0 | 189 377 293 | 101 487 416 | 87 889 877 | 53.59 |
| Total Grants | 26 542 730.94 | 175 702 000.00 | - | 201 478 730.72 | 104 790 426.50 | 96 688 304.22 | 52.01 |

Table 13 Bank Balances

| Account Name | Account Number | Dec-20 | Jan-21 | Feb-21 |
|------------------------------|----------------|-----------------------|-----------------------|-----------------------|
| Main Account | 50940026773 | 224 810 239.96 | 62 962 191.64 | 9 558 460.67 |
| Salaries Account | 50940092196 | 1 192 577.93 | 78 559 427.09 | 56 426 225.44 |
| Water Services Account | 62023616462 | 23 127 008.92 | 65 751 410.24 | 81 064 914.76 |
| NSTD Call Account | 62215748289 | 562 224.90 | 563 657.42 | 565 093.59 |
| Mandela Race Account | 62411577193 | 802 941.44 | 803 768.46 | 804 536.77 |
| UMDM MIG (Dbsa) Account | 62400041985 | 0.00 | 0.00 | 0.00 |
| Corporate Cheque Account | 62597807125 | 5 336 682.57 | 5 348 649.93 | 224 270.91 |
| Public Sector Cheque Account | 62243484417 | 0.00 | -216.24 | -214.73 |
| Total | | 255 831 675.72 | 213 988 888.54 | 148 643 287.41 |
| INVESTMENTS | | | | |
| FNB | 71101199555 | 3 799 220.55 | 3 812 374.32 | 3 824 255.14 |
| Total Balances | | 259 630 896.27 | 217 801 262.86 | 152 467 542.55 |

Table 14: Historic Cash Coverage : 2020/ 2021

| Month | Collection % | Cash Coverage |
|--------------|--------------|---------------|
| Jul-20 | 61% | 1.64 |
| Aug-20 | 59% | 0.98 |
| Sep-20 | 55% | 0.58 |
| Oct-20 | 62% | 0.84 |
| Nov-20 | 53% | 0.02 |
| Dec-20 | 46% | 2.9 |
| Jan-21 | 58% | 2.49 |
| Feb | | 0.69 |
| Total | 58% | |

PART 2 - SUPPORTING DOCUMENTATION

2.1 BUDGET ASSUMPTIONS AND KEY BUDGET FACTORS

When preparing the 2021 /2022 budget estimates, the following assumptions were taken into consideration:

1. The average CPI is 3.1 for the period 01 July 2020 to 28 February 2021.
2. The bulk water service provider will be allowed a maximum 7% inflation increase.
3. The employee related costs will be allowed a maximum 3.1% inflation increase.
4. Critical positions will be filled and strategic position of the Technical Services Executive Manager will be filled.
5. Contracts review will lead a reduced expenditure .
6. Interest rates will remain the same if not drop – Interest to service the long term loan will not increase.
7. Collection rate will remain at 46 % initially, gradually increasing with the full implementation of revenue collection strategies.

2.2 LEGISLATION COMPLIANCE STATUS

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

In year reporting and Statutory returns

Reporting to National and Provincial Treasuries in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipality's website. The municipality has also submitted all statutory returns as per MFMA and MSCOA and at submission of this budget for council consideration the submissions on the treasury portal were reflecting a successfully uploaded.

Internship programme

The Municipality is participating in the Municipal Financial Management Internship programme. The programme is intended to empower graduates with on the job training and also build capacity for the local government sector. The municipality currently has in its employ a total of five interns .

Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA with the Chief Financial Officer permanently employed

Service Delivery and Implementation Plan

The detailed outcome based SDBIP document is at a draft stage and will be finalised after approval of the 2021/20 MTREF in May 2021.

Annual Report

Annual report is compiled in terms of the MFMA and National Treasury requirements.

MFMA Training

Various managers and staff have completed the MFMA training and the training will continue in line with the skills development plan The managers who have not fully met the minimum competency requirements have signed performance agreement which includes milestones for the completion of the outstanding unit standards.

Anticipated Audit Outcomes

The statutory deadline to submit the Annual Financial Statement on or before 1 August 2020 was relaxed by the Minister of Finance and moved to 31 October 2020 due to delays in operations emanating from lockdowns to reduce and limit Covid 19 infections.

The 2019/ 2020 audit is nearing completion and the municipality anticipates an improvement on its audit opinion from a qualified audit opinion to an unqualified audit opinion.

OVERVIEW OF THE ANNUAL BUDGET PROCESS

Section 53 of the MFMA requires the Mayor of the municipality to provide guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Executive Committee, the Finance Portfolio Committee, the senior managers and the IDP Manager together form the Budget Steering Committee. This allows for the fair representation of the different council committees which are mandated with oversight on council business.

The primary aims of the Budget Steering Committee is to ensure:

- That the process followed to compile the budget complies with legislation and good budget practices;
- That there is proper alignment between the budget and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
- That the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- That the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2020) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Mayor tabled in Council the required IDP and budget time schedule in September 2020. Key dates applicable to the process were:

- **July 2020** – Joint strategic planning session of the Mayoral Committee and Executive Management. Aim: to review past performance trends of the capital and operating budgets, the economic realities and to set the prioritization criteria for the compilation of the 2021/22 MTREF;
- **January 2021** – Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;
- **January 2021** - Review of the financial strategy and key economic and financial planning assumptions by the Budget Steering Committee. This included financial forecasting and scenario considerations;
- **January 2021** – Multi-year budget proposals are submitted to the Management Committee for endorsement;
- **28 January 2021** - Council considers the 2020/21 Mid-year Review and Budget Implementation;
- **February 2021** - Council considers the 2020/21 Mid-year Adjustments Budget;
- **March 2021** - 2021/22 Recommendations of the proposed budget estimates are communicated to the Budget Steering Committee, the Executive Committee and to the respective departments;
- **30 March 2021** - Tabling in Council of the draft 2021/22 IDP and budget estimates for public consultation;
- **April 2021** – Public consultation and roll out of indigent registration and indigent status review;
- **07 May 2021** - Closing date for written comments;

- **10 to 14 May 2021**– finalization of the 2021/22 IDP and 2020/21 MTREF, taking into consideration comments received from the public, comments from National and Provincial Treasuries, and updated information from the most recent Division of Revenue Bill and financial framework; and
- **28 May 2021** - Tabling of the 2021/22 MTREF before Council for consideration and approval.

OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The following key factors and planning strategies have informed the compilation of the 2021/22 MTREF:

- Growth of the District;
- Policy priorities and strategic objectives;
- Asset maintenance;
- Economic climate and trends (i.e inflation, Eskom increases, household debt, migration patterns);
- Performance trends;
- The approved 2020/2021 adjustments budget and performance against the SDBIP;
- Financial Recovery Strategy;
- Debtor payment levels;
- Loan servicing and investment possibilities;
- The need for tariff increases to achieve cost reflection versus the ability of the community to pay for services; and
- Improved and sustainable service delivery.

IDP Strategic Objectives / Budget Priority Areas

| 2020/2021 MTREF | 2021/22 MTREF |
|--|--|
| 1. Provision of quality basic services and infrastructure | 1. Provision of quality basic services and infrastructure |
| 2. Economic growth and development that leads to sustainable job creation | 2. Economic growth and development that leads to sustainable job creation |
| 3.1 Fight poverty and build clean, healthy, safe and sustainable communities | 3.1 Fight poverty and build clean, healthy, safe and sustainable communities |
| 3.2 Integrated Social Services for empowered and sustainable communities | 3.2 Integrated Social Services for empowered and sustainable communities |
| 4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service | 4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service |
| 5.1 Promote sound governance | 5.1 Promote sound governance |
| 5.2 Ensure financial sustainability | 5.2 Ensure financial sustainability |
| 5.3 Optimal institutional transformation to ensure capacity to achieve set objectives | 5.3 Optimal institutional transformation to ensure capacity to achieve set objectives |
| 5.4 Financial Sustainability | 5.4 Financial Sustainability |

In order to ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of National and Provincial Government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Within the uMgungundlovu District, the priorities of providing sustainable, good quality water and decent sanitation services were identified as part of the IDP review process and budget allocation which is directly aligned to that of the national and provincial priorities.

Furthermore, the municipality identified the following priorities:

- Establishment of the uMgungundlovu Economic Development Agency;
- Fight poverty and build clean, healthy, safe and sustainable communities – allocation for Environmental Health and Environmental Services;
- Integrated Social Services for empowered and sustainable communities - special communities such as Children, Elderly, People with Disabilities etc.;
- Promote sound governance and transparency;
- Ensure financial sustainability through reviewing the use of contracted services, implementation of cost cutting measures and continuing to implement the infrastructure renewal strategy and the repairs and maintenance plan.

FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

| | |
|---|--|
| <p>Strengths</p> <ul style="list-style-type: none"> • There are financial strategies and revised policies in place. • All municipal financial statements received unqualified audit opinions. There are plans to deal with the matters raised. • Municipal Manager Forum ensures planning and integration - CFO Forum. • There are various revenue enhancement strategies being implemented. • District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance. • G-talk - ICT and District Network. • Internal Audit Committee - Compliance and Auditor-General's audit opinion follow. • Audit Committee - Meets at least four times a year. • Performance Audit Committee - Meets at least 2 times a year. • Oversight Committee - Meets at least 4 times a year. • Resources for Risk Assessment have been allocated. • Debtors' database updated. • Policies approved and updated e.g. Indigent Policy. • Integrated Financial Management System in place. • Improvement of Financial Management and allocation and sharing of resources - capacity building. | <p>Weaknesses</p> <ul style="list-style-type: none"> • There are limited finances for meeting unlimited service delivery needs. • The Family as a whole need to be increasing and enhancing its revenue base. • Ageing infrastructure. • Indigent customers - registers need improvement and consistency. • Debtors' management. • Internal controls and policy implementation to improve |
| <p>Opportunities</p> <ul style="list-style-type: none"> • Grant funding • Loan facility to Fast-track basic service delivery. | <p>Threats</p> <ul style="list-style-type: none"> • Illegal connections leading to non-accounted for services. • Disputes on Valuation Rolls and the affordability of rates. • Non-payment of services, or very low debt collection rate due to domestic and commercial. |

OVERVIEW OF BUDGET RELATED POLICIES

The following budget related policies were reviewed, and no comments were received during the consultation process:

I. Budget Policy

PROJECTS

1. UMGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL PROJECTS

| Project Name | Fundin g Source | | 2021/22 MTREF | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| | | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total Allocation | Local Municipality |
| WATER PROVISION | | | | | | | |
| Nkanyezini Water | MIG | 23,452,449.00 | 21,000,000.00 | 46,548,485.34 | 27,949,762.33 | 118,950,696.67 | Mkhambathini |
| Manzamyam a Water | MIG | 500,000.00 | - | - | - | 500,000.00 | Mkhambathini |
| Mpolweni, Thokozani, Claridge | MIG | 20,000,000.00 | 51,314,785.70 | 43,410,806.60 | 94,274,237.67 | 208,999,829.97 | |
| Trust Feeds Phase 1 | MIG | 12,000,000.00 | 10,770,603.08 | 16,134,259.52 | - | 38,904,862.60 | |
| Maqonqo Water | MIG | 300,000.00 | 172,140.43 | - | - | 472,140.43 | Mkhambathini |
| Manyavu Water | MIG | 300,000.00 | - | - | - | 300,000.00 | Mkhambathini |
| Hilton AC | MIG | - | - | - | - | - | uMngeni |
| Merrivale AC | MIG | - | - | - | - | - | Mkhambathini |
| Enguga, Entshayabantu and Macksam Phase 5 | MIG | 6,922,951.00 | 636,168.77 | 277,462.49 | - | 7,836,582.26 | |
| Mbhava & Mpethu Swayimane water supply phase 2 | MIG | 20,000,000.00 | 6,699,302.02 | 2,545,000.00 | - | 29,244,302.02 | |
| KwaMathwany a Reticulation Scheme | MIG | 11,769,600.00 | 3,000,000.00 | - | - | 14,769,600.00 | |
| Mpofana Bulk-Mpofana village | MIG | - | 5,000,000.00 | - | - | | Mpofana |
| Cedara Water - bulk main link | MIG | - | 5,300,000.00 | - | - | | uMngeni |
| | | 95,245,000.00 | 103,893,000.00 | 108,916,013.95 | 122,224,000.00 | 419,978,013.94 | |
| | | | | | | | |
| WATER PROVISION | | | | | | | |
| Nadi – Efaye Phase 2 (uMshwathi Regional Bulk) | WSIG | 28,800,000.00 | | - | - | 28,800,000.00 | uMshwathi |
| Mtulwa & Mt. Alias Phase 3A (uMshwathi Regional Bulk) | WSIG | 300,000.00 | | | - | 300,000.00 | uMshwathi |
| Nadi to Khamanzi Phase 3B | WSIG | 30,000,000.00 | - | - | - | 30,000,000.00 | uMshwathi |
| Greater Efaye | WSIG | 20,900,000.00 | 85,000,000.00 | 70,560,000.00 | 75,650,000.00 | 176,460,000.00 | uMshwathi |
| Ozwathini | WSIG | | | 10,000,000.00 | - | 10,000,000.00 | uMshwathi |

| | | | | | | | |
|--|-------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| | | | | | - | | |
| | | 80,000,000.00 | 85,000,000.00 | 80,560,000.00 | 75,650,000.00 | 245,560,000.00 | |
| | | | | | | | |
| | | | | | | | |
| | | <u>Budget 2020/21</u> | <u>Budget 2021/22</u> | <u>Budget 2022/23</u> | <u>Budget 2023/24</u> | <u>Total Allocation</u> | <u>Local Municipality</u> |
| SANITATION PROVISION | | | | | | | |
| uMshwath VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | uMshwathi |
| Impendle VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | Impendle |
| Mkhambathini VIP Backlog Toilet | MIG | - | 666,667.00 | - | - | 666,667.00 | Mkhambathini |
| Umngeni VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | uMngeni |
| Richmond VIP Backlog Toilets | MIG | - | 666,667.00 | - | - | 666,667.00 | Richmond |
| Mpofana VIP Backlog Toilet | MIG | - | 666,667.00 | - | - | 666,667.00 | Mpofana |
| uMshwath VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Impendle VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Mkhambathini VIP Backlog Toilet | ES | 6,099,139.00 | - | - | - | - | |
| Umngeni VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Richmond VIP Backlog Toilets | ES | 6,099,139.00 | - | - | - | - | |
| Mpofana VIP Backlog Toilet | ES | 6,099,139.00 | - | - | - | - | |
| | | 36,594,834.00 | 4,000,002.00 | - | - | 4,000,002.00 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | <u>Budget 2020/21</u> | <u>Budget 2021/22</u> | <u>Budget 2022/23</u> | | <u>Total Allocation</u> | <u>Local Municipality</u> |
| RURAL ROADS ASSET MANAGEMENT | | | | | | | |
| Planning of Rural Roads Maintenance | PRAMS | 2,836,000.00 | 2,992,000.00 | 2,849,000.00 | | 8,677,000.00 | |
| | | | | | | | |
| | | 2,836,000.00 | 2,992,000.00 | | | 8,677,000.00 | |
| | | | | | | | |
| CAPEX SUMMARY | | | | | | | |
| PROJECTS | | | | | | | |
| Water Provision – MIG | MIG | 85,394,000.00 | 78,487,522.00 | 85,088,522.00 | | 248,970,044.00 | |
| Water Provision-WSIG | WSIG | 80,000,000.00 | 85,000,000.00 | 80,560,000.00 | | 245,560,000.00 | |
| Sanitation Provision | MIG | 15,851,000.00 | 31,778,478.00 | 31,778,478.00 | | 79,407,956.00 | |
| Rural Roads Asset Management | PRAMS | 2,552,000.00 | 2,586,000.00 | 2,849,000.00 | | 7,987,000.00 | |
| Energy Efficiency and Demand Side Management | EEDSM | - | - | 5,000,000.00 | | 5,000,000.00 | |
| | | | | | | | |

| | | | | | | | |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| | | 183,797,000.0 0 | 197,852,000.0 0 | 205,276,000.0 0 | | 586,925,000.0 0 | |
| FUNDING | | | | | | | |
| Municipal Infrastructure Grant (MIG) | | 101,245,000.00 | 107,893,000.00 | 116,867,000.00 | 122,224,000.0 0 | 326,005,000.00 | |
| Water Services Infrastructure Grant (WSIG) | | 80,000,000.00 | 85,000,000.00 | 70,560,000.00 | 75,650,000.00 | 235,560,000.00 | |
| RRAMS | | 2,552,000.00 | 2,586,000.00 | 2,714,000.00 | 2,717,000.00 | 7,852,000.00 | |
| Energy Efficiency and Demand Side Management | | - | - | 4,000,000.00 | - | 4,000,000.00 | |
| | | | | | - | | |
| | | 183,797,000.00 | 195,479,000.00 | 194,141,000.00 | 200,591,000.0 0 | 573,417,000.00 | |
| | | | | | | | |

OPERATIONAL PROJECTS

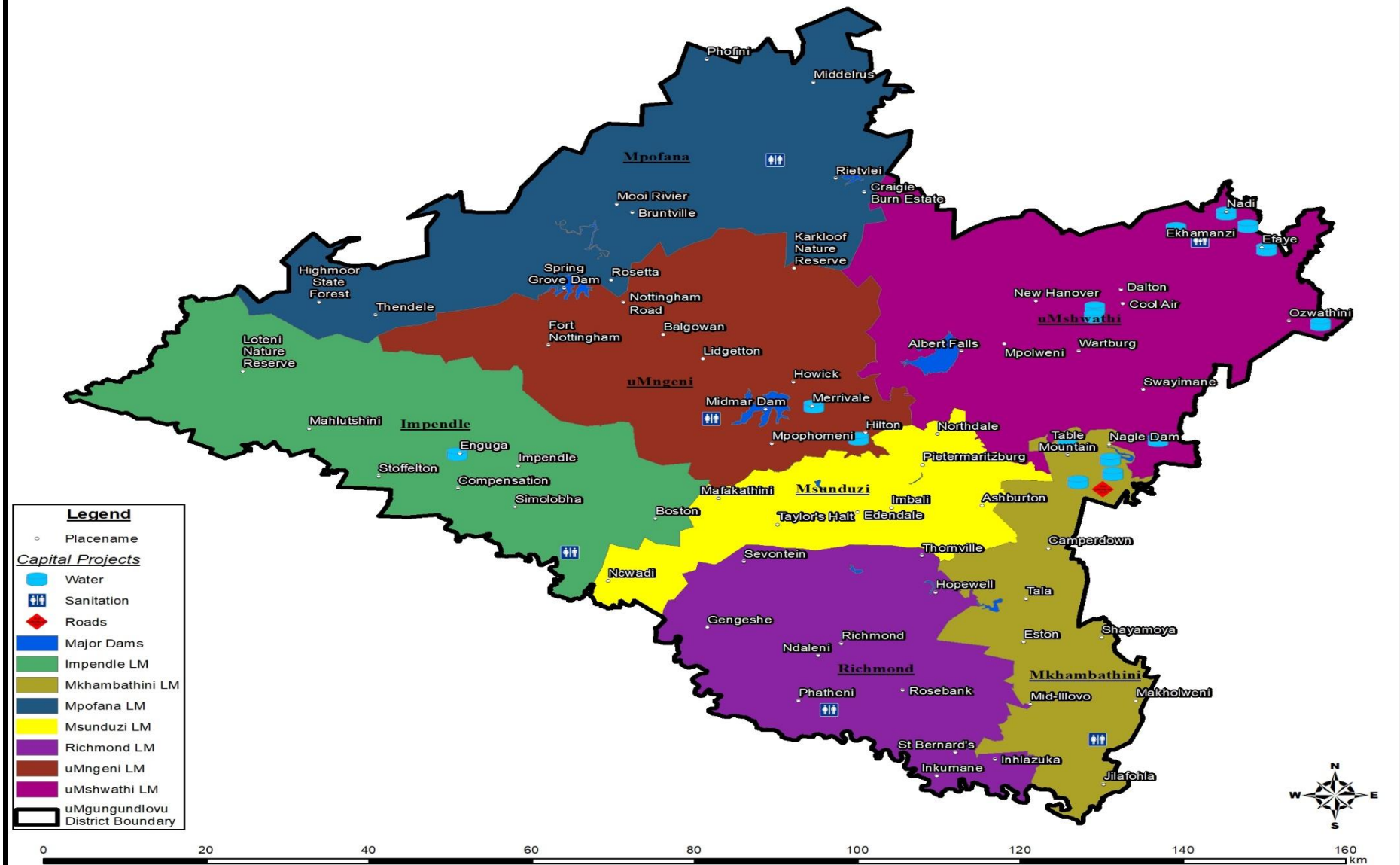
| | 2021/22 MTREF | | | | | |
|--|-----------------------|---------------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|
| | Budget 2020/21 | Adjustment Budget 2020/21 | Adjustment Budget 2020/21- B schedule | Budget 2021/22 | Budget 2022/23 | Budget 2022/23 |
| REVENUE | | | | | | |
| Operating Grants & Transfers Received | 588,039,346.00 | 628,353,346.00 | 628,453,346.00 | 611,851,000.00 | 653,369,000.00 | 678,825,000.00 |
| National | 576,111,000.00 | 616,425,000.00 | 616,425,000.00 | 611,851,000.00 | 653,369,000.00 | 678,825,000.00 |
| Equitable Share | 284,570,000.00 | 325,805,000.00 | 325,805,000.00 | 296,893,000.00 | 317,928,000.00 | 321,403,000.00 |
| Levy Replacement Grant | 287,470,000.00 | 287,470,000.00 | 287,470,000.00 | 311,659,000.00 | 334,241,000.00 | 356,222,000.00 |
| Finance Management Grant | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 |
| EPWP Incentive Grant | 3,071,000.00 | 2,150,000.00 | 2,150,000.00 | 2,299,000.00 | - | - |
| Economic opp | - | - | - | - | - | - |
| Provincial | 11,928,346.00 | 11,928,346.00 | 12,028,346.00 | - | - | - |
| EDTEA: Pietermaritzburg Airport | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | - | - | - |
| Umgeni Resilience | 9,428,346.00 | 9,428,346.00 | 9,428,346.00 | - | - | - |
| Title Deeds Restoration Grant | | | 100,000.00 | | | |
| Disaster relief fund | | | | | | |
| Local govern | | | | | | |
| Capital Grants and Transfers Received | 183,797,000.00 | 183,797,000.00 | 183,797,000.00 | 195,479,000.00 | 195,141,000.00 | 204,591,000.00 |
| National | 183,797,000.00 | 183,797,000.00 | 183,797,000.00 | 195,479,000.00 | 195,141,000.00 | 204,591,000.00 |
| Municipal Infrastructure Grant (MIG) | 101,245,000.00 | 101,245,000.00 | 101,245,000.00 | 107,893,000.00 | 116,867,000.00 | 122,224,000.00 |
| Water Services Infrastructure Grant (WSIG) | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 85,000,000.00 | 75,560,000.00 | 75,650,000.00 |
| Rural Roads Asset Management System Grant (RRAMS) | 2,552,000.00 | 2,552,000.00 | 2,552,000.00 | 2,586,000.00 | 2,714,000.00 | 2,717,000.00 |
| Energy Efficiency and Demand Side Management Grant (EEDSM) | | | - | | - | 4,000,000.00 |
| TOTAL GRANTS & TRANSFERS | 771,836,346.00 | 812,150,346.00 | 812,250,346.00 | 807,330,000.00 | 848,510,000.00 | 883,416,000.00 |
| Internally Generated Revenue | 347,481,240.48 | 347,481,240.48 | 375,481,240.48 | 381,078,174.36 | 397,083,457.68 | 414,554,679.81 |
| Service Charges - Water Revenue | 303,630,918.60 | 303,630,918.60 | 309,630,918.60 | 332,853,237.50 | 346,833,073.47 | 362,093,278.70 |
| Service Charges - Sanitation Revenue | 29,052,695.88 | 29,052,695.88 | 29,052,695.88 | 31,231,647.86 | 32,543,377.07 | 33,975,285.66 |
| Service Charges - Other charges | 2,334,540.00 | 2,334,540.00 | 2,334,540.00 | 2,509,630.50 | 2,615,034.98 | 2,730,096.52 |
| Interest Earned - Outstanding Debtors | 11,935,586.00 | 11,935,586.00 | 33,935,586.00 | 13,935,586.00 | 14,520,880.61 | 15,159,799.36 |

| | | | | | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Interest Earned - External Investments | 527,500.00 | 527,500.00 | 527,500.00 | 548,072.50 | 571,091.55 | 596,219.57 |
| Rental of Facilities | - | - | - | - | - | - |
| Other Revenue | - | - | - | - | - | - |
| TOTAL GRANT AND INTERNAL GENERATED REVENUE | 1,119,317,586.48 | 1,159,631,586.48 | 1,187,731,586.48 | 1,188,408,174.36 | 1,245,593,457.68 | 1,297,970,679.81 |
| OPERATING REVENUE FRAMEWORK | 935,520,586.48 | 975,834,586.48 | 1,003,934,586.48 | 992,929,174.36 | 1,050,452,457.68 | 1,093,379,679.81 |
| EXPENDITURE | | | | | | |
| CAPITAL EXPENDITURE PROGRAMME | 183,797,000.00 | 225,032,000.00 | 225,032,000.00 | 195,479,000.00 | 195,141,000.00 | 200,591,000.00 |
| Municipal Infrastructure Grant (MIG) | 101,245,000.00 | 101,245,000.00 | 101,245,000.00 | 107,893,000.00 | 116,867,000.00 | 122,224,000.00 |
| Water Services Infrastructure Grant (WSIG) | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 85,000,000.00 | 75,560,000.00 | 75,650,000.00 |
| RRAMS | 2,552,000.00 | 2,552,000.00 | 2,552,000.00 | 2,586,000.00 | 2,714,000.00 | 2,717,000.00 |
| Equitable Share - Covid 19 Response Allocation | | 41,235,000.00 | 41,235,000.00 | | | |
| Energy Efficiency and Demand Side Management Grant (EEDSM) | - | - | - | - | - | - |
| OPERATING EXPENDITURE PROGRAMME | 791,497,596.48 | 791,497,596.48 | 860,316,255.97 | 849,995,163.58 | 890,811,728.66 | 933,749,702.60 |
| Employee Related Costs | 272,010,575.98 | 272,010,575.98 | 272,010,575.98 | 279,118,346.65 | 295,661,723.50 | 308,845,189.24 |
| Medical Aid Contributions | 14,559,478.35 | 14,559,478.35 | 14,559,478.35 | 12,489,453.60 | 13,014,010.65 | 13,583,071.71 |
| Pension Fund Contributions | 32,815,254.21 | 32,815,254.21 | 32,815,254.21 | 31,631,151.72 | 32,959,660.10 | 34,389,885.14 |
| Unemployment Insurance Fund | 987,801.08 | 987,801.08 | 987,801.08 | 839,052.86 | 874,293.05 | 912,947.93 |
| Leave Gratuity Contributions | - | - | - | - | - | - |
| Long Service Awards | 2,227,152.35 | 2,227,152.35 | 2,227,152.35 | 2,167,362.00 | 7,140,414.41 | 7,440,311.82 |
| Cellular and Telephone Allowances | 1,852,362.45 | 1,852,362.45 | 1,852,362.45 | 1,512,774.07 | 1,576,310.38 | 1,645,668.26 |
| Travelling Allowances | 23,446,162.03 | 23,446,162.03 | 23,446,162.03 | 21,553,892.80 | 22,459,156.30 | 23,447,359.18 |
| Fire Brigade | - | - | - | 9,350,303.88 | 9,743,016.64 | 10,171,709.37 |
| Housing Benefits | 1,243,572.11 | 1,243,572.11 | 1,243,572.11 | 1,222,398.00 | 1,273,738.72 | 1,329,783.22 |
| Rental Subsidies | 27,348.00 | 27,348.00 | 27,348.00 | 163,692.00 | 170,567.06 | 178,072.01 |
| Acting and Post Related Allowances | 2,158,002.06 | 2,158,002.06 | 2,158,002.06 | 778,243.10 | 810,929.30 | 846,610.18 |
| Standby Allowances | 5,908,576.48 | 5,908,576.48 | 5,908,576.48 | 12,299,929.00 | 12,750,563.42 | 13,311,588.62 |

| | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Tool Allowances | 127,200.00 | 127,200.00 | 127,200.00 | - | - | - |
| Uniforms | 144,927.21 | 144,927.21 | 144,927.21 | 76,579.44 | 79,795.78 | 83,306.80 |
| Non-Structured Allowances | 21,200.00 | 21,200.00 | 21,200.00 | 8,437,666.44 | 8,792,048.43 | 9,178,898.56 |
| Basic Salaries | 164,200,722.50 | 164,200,722.50 | 164,200,722.50 | 150,729,306.67 | 157,059,937.34 | 164,197,200.85 |
| Bonuses | 12,118,939.72 | 12,118,939.72 | 12,118,939.72 | 12,906,926.96 | 13,449,087.90 | 14,040,774.69 |
| Bargaining Council | 65,857.80 | 65,857.80 | 65,857.80 | 59,756.40 | 66,542.96 | 69,470.85 |
| Group Life | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,185,000.00 | 2,276,770.00 | 2,376,974.88 |
| Post-Retirement Benefits | 5,925,800.00 | 5,925,800.00 | 5,925,800.00 | 6,852,605.00 | 7,140,414.41 | 7,440,311.82 |
| Skills Development Levy | 2,030,219.64 | 2,030,219.64 | 2,030,219.64 | 1,817,255.78 | 1,893,579.86 | 1,976,897.52 |
| Workmens comepnasation | | | | 2,044,996.93 | 2,130,886.80 | 2,224,345.82 |
| Remuneration of Councillors | 13,782,254.09 | 13,782,254.09 | 13,782,254.09 | 13,083,107.00 | 13,632,597.49 | 14,232,431.78 |
| Debt Impairment Contributions | 83,747,055.10 | 83,747,055.10 | 63,747,055.10 | 45,000,000.00 | 46,890,000.00 | 48,953,160.00 |
| Depreciation and Asset Impairment | 43,773,646.50 | 43,773,646.50 | 43,773,646.50 | 44,590,371.38 | 45,405,431.27 | 51,194,353.78 |
| Finance Charges [Interest Paid] | 27,550,000.00 | 27,550,000.00 | 27,550,000.00 | 20,119,571.41 | 18,771,274.44 | 13,677,957.64 |
| Bulk Water Purchases | 154,532,000.00 | 154,532,000.00 | 254,520,000.00 | 277,426,800.00 | 302,395,212.00 | 329,610,781.00 |
| Transfers and Grants | 6,500,000.00 | 6,500,000.00 | 6,500,000.00 | 7,958,074.00 | 10,379,652.00 | 10,379,652.00 |
| CAPEX Expensed | 1,107,140.00 | 1,107,140.00 | 1,107,140.00 | 1,159,408.00 | 1,208,103.14 | 1,261,259.67 |
| | | | | | | |
| Grant Funded Projects / Programmes | 14,999,346.00 | 14,999,346.00 | 14,999,346.00 | 2,299,000.00 | 0.00 | 0.00 |
| EPWP Incentive Grant | 3,071,000.00 | 3,071,000.00 | 3,071,000.00 | 2,299,000.00 | - | |
| EDTEA: Pietermaritzburg Airport | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | - | - | |
| Umgeni Resilience Programme (URP) | 9,428,346.00 | 9,428,346.00 | 9,428,346.00 | - | - | - |
| Contracted Services | 152,413,515.82 | 152,413,515.82 | 146,658,325.31 | 134,724,592.94 | 132,679,625.00 | 132,160,524.89 |
| Water Tanker Hire | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 45,000,000.00 | 42,000,000.00 | 39,000,000.00 |
| Motor Vehicle Hire and Running Costs | 12,012,175.00 | 12,012,175.00 | 12,012,175.00 | 8,408,522.50 | 5,885,965.75 | 5,885,965.75 |
| Water Quality Process Management | 2,522,950.00 | 2,522,950.00 | 2,522,950.00 | 2,663,302.00 | 2,775,160.68 | 2,897,267.75 |
| ICT Consultant Fees | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 5,000,000.00 | 5,210,000.00 | 5,439,240.00 |
| Security Services | 15,823,172.42 | 15,823,172.42 | 10,348,974.82 | 7,244,282.08 | 7,548,541.93 | 7,880,677.77 |
| Water & Sanitation Operations & Maintenance | 42,000,000.00 | 42,000,000.00 | 42,000,000.00 | 33,000,000.00 | 34,386,000.00 | 35,898,984.00 |
| Telecommunications | 2,375,750.00 | 2,375,750.00 | 2,375,750.00 | 1,781,812.50 | 1,856,648.63 | 1,938,341.16 |
| Licence Fees | 2,215,500.00 | 2,215,500.00 | 3,934,507.09 | 4,087,952.86 | 4,259,646.88 | 4,447,071.34 |
| Insurance - General | 1,003,000.00 | 1,003,000.00 | 1,003,000.00 | 1,089,273.00 | 1,197,336.32 | |
| Municipal Services (Water & Electricity) | 2,947,100.00 | 2,947,100.00 | 2,947,100.00 | 3,166,877.00 | 3,299,885.83 | 3,445,080.81 |
| Fire & Rescue Services | 1,371,000.00 | 1,371,000.00 | 1,371,000.00 | 1,400,000.00 | 1,458,800.00 | 1,522,987.20 |

| | | | | | | |
|---|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Meter Reading Services | - | - | - | - | - | |
| Materials (PPE & Repairs & Maintenance) | 15,142,868.40 | 15,142,868.40 | 13,142,868.40 | 15,882,571.00 | 16,549,638.98 | 17,277,821.10 |
| Fire Engine Hire | | | | 6,000,000.00 | 6,252,000.00 | 6,527,088.00 |
| Operational Cost - Other Expenditure | 21,082,063.00 | 21,082,063.00 | 15,667,913.00 | 24,515,892.20 | 23,788,109.81 | 23,434,392.60 |
| SALGA Affiliation Fee | 3,156,188.00 | 3,156,188.00 | 3,156,188.00 | 3,407,778.00 | 3,550,904.00 | 3,728,449.91 |
| Audit Fees & Audit Committee | 2,645,700.00 | 2,645,700.00 | 2,645,700.00 | 4,322,850.00 | 4,504,409.70 | 4,702,603.73 |
| Sports Promotion | 1,990,150.00 | 1,990,150.00 | - | 0.00 | 0.00 | |
| Mandela Day Marathon | 100,000.00 | 100,000.00 | - | 0.00 | 0.00 | |
| Personnel Protective Clothing (PPE) | 3,045,775.00 | 3,045,775.00 | 3,045,775.00 | 1,000,000.00 | 1,042,000.00 | 1,087,848.00 |
| Legal Fees | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 10,000,000.00 | 8,500,000.00 | 7,500,000.00 |
| Environmental Health | 517,500.00 | 517,500.00 | 117,500.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Disaster Management & Environ Management | 2,587,500.00 | 2,587,500.00 | 587,500.00 | 2,000,000.00 | 2,084,000.00 | 2,175,696.00 |
| Printing and Stationery | 1,263,000.00 | 1,263,000.00 | 1,263,000.00 | 884,100.00 | 921,232.20 | 961,766.42 |
| Cleaning Material | 416,500.00 | 416,500.00 | 266,500.00 | 276,893.00 | 288,523.03 | 301,218.04 |
| Actuarials | | | | 40,000.00 | 41,680.00 | 43,513.92 |
| Public Participation | 106,000.00 | 106,000.00 | 212,000.00 | 293,150.00 | 305,462.30 | 318,902.64 |
| Financial Management grant | | | | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 |
| Rental of Premises | 750,000.00 | 750,000.00 | 400,000.00 | 440,000.00 | 484,000.00 | 532,400.00 |
| Occupational Health & Safety | 530,000.00 | 530,000.00 | - | 0.00 | 0.00 | |
| Training & Development | - | - | - | - | - | |
| Staff Recruitment | 316,500.00 | 316,500.00 | 316,500.00 | 333,908.00 | 347,932.00 | 363,241.00 |
| Advertising | | | | 15,213.20 | 15,882.58 | 16,581.41 |
| TOTAL EXPENDITURE | 975,294,596.48 | 1,016,529,596.48 | 1,085,348,255.97 | 1,045,474,163.58 | 1,085,952,728.66 | 1,134,340,702.60 |
| BUDGET SURPLUS / (DEFICIT) | 144,022,990.00 | 143,101,990.00 | 102,383,330.51 | 142,934,010.78 | 159,640,729.03 | 163,629,977.20 |

uMgungundlovu Capital Projects



UMDM IDP CATALYTIC PROJECTS

- Projects drawn from approved publically available Integrated Development Plan documents
- District Municipality IDPs 8 / 11 available
 - Intervention – 3 outstanding to be contacted

WATER INFRASTRUCTRE PROJECTS

- Total projects – 93

| TYPE OF PROJECTS | NO OF PROJECTS | FORECAST ESTIMATES |
|-------------------------------------|----------------|--------------------|
| “Show Stoppers” | 6 | R26.247 bn |
| Mega Strategic Interventions | 7 | R2.8bn |
| RBIG Projects | 11 | R10.1bn |
| WSIG Projects | 69 | R3 bn |

BULK WATER INFRASTRUCTRE PROJECTS

| Projects | District | Project Cost | Status | Progress (% of expenditure) | Planned Completion Date |
|---|---------------|--------------|--------------|-----------------------------|-------------------------|
| Greater Bulwer Bulk Water Scheme | Umgungundlovu | R875 mill | Construction | 38% | Jun 2023 |
| Greytown Bulk Water Supply Scheme | Umgungundlovu | R523 mill | Construction | 93% | June 2022 |
| uMshwathi Bulk Water Supply Scheme | Umgungundlovu | R2.309 bill | Construction | 48% | Jun 2025 |
| Greater Mpofana Bulk Water Supply Scheme | Umgungundlovu | R955 mill | Construction | 83% | Nov 2026 |

WATER SERVICE INFRASTRUCTURE GRANT (WSIG) PROJECTS

| District | Project's Cost | Project Status | | | | | Progress (% of expenditure) | Planned Completion Date |
|---------------|----------------|----------------|--------|--------|--------------|----------|-----------------------------|-------------------------|
| | | Planning | Design | Tender | Construction | Complete | | |
| Umgungundlovu | R311 mill | 0 | 0 | 0 | 2 | 0 | TBC | TBC |

N3 PRIORITY: DURBAN TO PIETERMARITZBURG

| Ref | DESCRIPTION | DISTRICT | ESTIMATED PROJECT VALUE | PROGRESS | STATUS |
|-----|--|------------------------|-------------------------|----------|--|
| H | Cato Ridge (Km 19.4 to Dardenelles I/C (Km 26.6) | eThekini/umgungundlovu | TBC | 0% | Contract Awarded |
| I | Dardenelles I/C (26.6) to Lynnfield Park (Km 30.6) | Umgungundlovu | TBC | 0% | Contract Awarded |
| J | Lynnfield Park (Km 30.6) to Asburton I/C (Km 1.5) | Umgungundlovu | TBC | 0% | Contract Awarded |
| K | Asburton I/C (Km 1.5) to Murray Road (Km6.1) | Umgungundlovu | TBC | 0% | Tender closing end of Feb 2021 |
| L | Murray Road (Km 6.1) to New England Rd I/c | Umgungundlovu | TBC | 0% | Tender closing end of Feb 2021 |
| M | New England Rd I/C to Twickenham Road (Km 16.4) | Umgungundlovu | TBC | 0% | Tender to be issued in 2022 |
| - | Crushing Contract to Supply Packages H,I,J,K,L | eThekini/Umgungundlovu | TBC | 0% | Contract awarded. Commencement of contract in Feb 2021 |
| - | Construction and Supply of Temporary Barriers | eThekini/Umgungundlovu | TBC | 0% | Contract awarded. Commencement of contract in May 2021 |

| District Municipality | Count of Projects | Forecasted Expenditure | | | | Project totals |
|-----------------------|-------------------|------------------------|------------------|------------------|------------------|----------------|
| | | Sum of 2019/20 | Sum of 2020/2021 | Sum of 2021/2022 | Sum of 2022/2023 | |
| Umgungundlovu | 14 | R91 540 720 | R357 196 273 | R486 042 435 | R256 617 568 | R5 754 379 429 |

PROVINCIAL SOE PROJECTS

| DISTRICT MUNICIPALITY | TIKZN OF PROJECTS> R100M | ITHALA PROJECTS | | |
|-----------------------|--------------------------|--------------------|-------------------|----------------|
| | | Number of projects | Value of Projects | Projected Jobs |
| Umgungundlovu | 4 | 1 | R100m | 400 |

WATER INFRASTRUCTURE

| Intervention | Project | District | Budget Allocation | Progress |
|--|---------------------|-----------------------------|-------------------|--|
| Roll out security of water projects using WSIG, RBIG for high impact projects | uMkhomazi Dam | Ethekwini and Umgungundlovu | R23b | The EIA has been issued. Awaiting appeals period. Amendments to certain clauses will be required as they constrain construction. Currently progressing with obtaining signing of the off take agreements with the WSA's. |
| | UMshwathi BWS | Umgungundlovu | R2.3b | <ul style="list-style-type: none"> Phases 1,2 and 3 are 100% complete. Phase 4 to start pending resolution of some environmental issues |
| | Greater Mpofana BWS | Umgungundlovu | R954m | <ul style="list-style-type: none"> Nottingham Road Pipeline completed WTW is 87% complete. New anticipated completion in Dec 2020. Pipeline in Bruntville: Contract was terminated due to poor performance. Umgeni Water is finalizing process to appoint a replacement contractor. New completion date will be determined once the new contractor has appointed. |
| | | | | |

2. PROJECTS BY LOCAL MUNICIPALITIES

2.1 Mkhambathini Local Municipality Projects

Human Settlements

Table 1: Projects under the implementing stage

| Project Name | Housing Unit | Completion Year | Status |
|------------------------------------|--------------|-----------------|--------------------|
| Maqongqo Rural housing Project | 500 | 2015-2019 | Under construction |
| Mbambangalo Rural Housing Project | 500 | 2015-2019 | Under construction |
| KwaNjobokazi Rural Housing Project | 401 | 2015-2019 | Under construction |

Table 2: Projects at planning stage

| Project Name | Housing Units | Expected Completion Year | Status |
|---------------------------------|---------------|--------------------------|--|
| Stockdale Project | 250 | 2018-2021 | Detailed environmental study is required |
| Portjie Slums Clearance Project | 500 | 2018-2021 | Land issues |

Table 3: Projects at inception stage

| Project Name | Housing Units | Status |
|------------------------------|---------------|----------------|
| Rental stock | 400 | Planning Stage |
| Rural housing Project Ward 2 | 1000 | Planning Stage |
| Rural housing Project Ward 5 | 1000 | Planning Stage |

Table 4: New potential projects

| | |
|---------------------|---|
| Stockdale | This project has been recently approved for 250 units. A detailed environmental study is required. |
| Portje | This is a slums clearance project which is planned to have approximately 481 units. However, there is a land issue, the owners challenged the expropriation |
| Mkhambathini Ward 7 | A service provider has been appointed and currently on site for the construction stage. No challenges reported |

| | |
|---------------------------|--|
| Mkhambathini Wards 2,3, 6 | These are new projects and the service provider still needs to be appointed. The project is planned for 2020-2023 financial years. |
|---------------------------|--|

Local Economic Development

Table 5: Local Economic Development Projects

| Cooperative Name | Project Description | Challenges | Support Required | Estimated Figure | Ward |
|-------------------------------|---|---|--|------------------|------|
| Umnothwezwe | Piggery farming and is owned by 100% Youth | Ward issues resulted in the project moving to another area | Sows, Boar s, Weaners and Grower; Feeds, and Medication | R50 000 | 1 |
| Zamokuhle | Vegetable growing (project functional) | Working tools, water shortages, fencing of the gardens. | Fencing, Watering material, and seeds | R140 000.00 | 2 |
| Siyanqoba Indlala | Vegetable growing (Project Functional) | Water shortage, insecticides destroying vegetables, working tools | Watering material, and seeds | R40 000.00 | 4 |
| Imbokodo Farming and Projects | Vegetable Growing (Project functional 100% owned by Youth) | Lack of production skills | Fencing of the Garden Watering material and seeds | R140 000.00 | 5 |
| Thubalethu | Vegetable growing (Project Functional 5 Youth members participating and adults) | Water shortage | Fencing of the Garden, Watering Material, chemicals and seeds. | R125 000.00 | 6 |

Table 6: Other Local Economic Development Activities

| Item | Objective | Activity | Amount | Target |
|----------------------------|---|--|-------------|----------------|
| Crafters Support | To ensure that the material produced in in line with the changes in the crafters market | Procure Beads, Cloths, Wool, Machinery and Skills in Financial Management | R40 000.00 | March 2021 |
| Cultural Festival | To promote and instill cultural activities within the Municipality. | Hold Cultural and talent search, participate in the district completion. | R331 800.00 | September 2020 |
| Artists Capacity Building | To identify artists with a potential to grow in the industry | Coordinate workshops for artists in consultation with department of arts and culture | R33 600.00 | April 2021 |
| Reeds dance | To coordinate reed dance activities | Promote moral regeneration with young and old girls Participate in the reed dance held in KwaNongoma on an annual basis | R94 200.00 | September 2020 |
| Support to all cooperative | To promote agricultural activities implemented by cooperatives within the Municipality. | Construction and handover five borehole for to support irrigation system for cooperatives. | R750 000 | June 2020 |

CATALYTIC PROJECTS

The following catalytic projects have been identified and funding is being sourced to ensure that they become a success:

1. Housing along the Required Mr 566 Road- North of the N3 toward the Magqonqo area
Immediate Action

| | |
|----------------|---|
| Current Status | Information gleaned from the Planning Department at the Mkhambathini Municipality suggests that the housing development along this Road is illegal. However, the growth along this corridor |
|----------------|---|

| | |
|--------------------------------------|--|
| | provides the impetus for further development within this area and the possible spin offs that emanate from such a development. |
| Way Forward | <ul style="list-style-type: none"> ✓ Trust to determine how to deal with illegal occupants. ✓ Development Concept Plan to be initiated. ✓ Establishment of Conditions for Township to be drafted & SPLUMA Application |
| Estimated Value/ Benefits of Project | <p>Potential jobs during construction of development although illegal, each house within this area has an estimated value for top structure of between R400 000.00 and R450 000.00.</p> <p>The market value is within the R700 000, 00- R800 000.00 value. Possible rates revenue to be received on each house is: $R800\ 000.00 - R15000.00 + R285\ 000.00 \times 0.01148 = R5\ 740.00$ per property per year.</p> |

2. N3 Development- - Immediate Action Required

| | |
|----------------|---|
| Current Status | <p>The N3 Corridor Plan suggests that the area alongside the N3(route) promote the mixed use development, industrial as well as commercial development. Rainbow Farms have decided to close operations (and sell) within Mkhambathini Municipality. The knock on effect has been a loss of jobs by the people that are employed at a local level, and the absence of other employment opportunities within Mkhambathini. The sale of Rainbow farms has possibly not seen the appropriate Market response or the development potential of this land.</p> <p>Currently the portion of Rainbow Farms (Rem of 106 & portions 2 to 9 of Erf 106) alongside the N3 Corridor has been released from Act 70 of 70, and falls within the Camperdown Scheme (zoned as Urban Agriculture).</p> |
| Way Forward | <ul style="list-style-type: none"> ✓ This provides an ideal opportunity for a private developer to purchase land and develop this land. ✓ Are zoning application (under SPLUMA) to a Core Mixed Use Zone will be in order to change the use of this land and ✓ allow for a mixed use development. ✓ An investment prospectus will be required to help market the property potential of this property. (Rem of 106) |

3. Mayibuye Game Reserve - Current Development already on the go

| | |
|----------------|--|
| Current Status | <p>The Mayibuye Game Reserve has featured as a Special Zone in the Mkhambathini Town Planning Scheme as planning approval for the development, as well as Environmental Authorisation. The Reserve is fenced and has employed approximately 70 local people to eradicate alien vegetation on the property.</p> |
|----------------|--|

| | |
|-------------|--|
| | <p>The Reserve has a conceptual design but has yet to submit a planning approval that will allow for some residential development and lodge style accommodation. The possibility of the complete development with the inclusion of wild life will allow for an estimated 300 extra jobs from the local populace, as well as a future rates base for the Municipality.</p> <p>The project will include:</p> <ul style="list-style-type: none"> ✓ 187 1 ha residential sites ✓ 3 Lodges ✓ 2x Garden Centres ✓ Craft Villages ✓ 18 (Commercial) X 2,500m² Sites allowing bulk of 1,250m² of bulk on each. ✓ 120 lifestyle villages ✓ Animal Rehabilitation Centre set. |
| Way Forward | <ul style="list-style-type: none"> ✓ Final designs and SPLUMA application to be submitted to MLM for approval. ✓ Municipality to partner with the developers to provide opportunities for the local people in terms of SMME development, as well as assimilate a database of potential construction workers (local) who can be used during the construction of the reserve. ✓ In terms of skills building, partnership with the Municipality may lead to further training of the local populace |

4. Magqonqo Development Node- Long term Development Plan- possibly 5-10 year timeframe

| | |
|----------------|--|
| Current Status | <ul style="list-style-type: none"> ✓ The Department of Rural Development and Land Reform, under its Rural Development Programme, seeks to: <ul style="list-style-type: none"> ✓ “initiate, facilitate, coordinate and catalyse the implementation of a Comprehensive Rural Development programme that leads to sustainable, equitable and vibrant rural communities.”(http://www.ruraldevelopment.gov.za) ✓ Magqonqo, as per Mkhambathini’s SDF (2018/19) suggests, that this node is a rural service centre. When compared to the secondary nodes of Eston and Mid-illovo, it is apparent that this area is denser and more vibrant than the secondary nodes. ✓ Magqonqo falls under Ingonyama Trust Land. The settlement of Magqonqo has, according to census 2011 data, an estimated 1000 households (4 people per household). This suggests that the population in 2011 |
|----------------|--|

| | |
|-------------------------------------|---|
| | was 4000 for just the Magqonqo settlement. ✓ Camperdown, which is the primary node, had an estimated household count of 800, with a population of approximately 3600 people. |
| Way Forward | The municipality will need to liaise with the Traditional Council and ITB, in order to find a way forward. It is suggested that a functional area plan be concluded in this area to position this area as a potential secondary node, and provide an implantation framework that will reassess the integrated needs of the growing community with an emphasis on the infrastructural component. |
| Estimated Value/Benefits of Project | If the matter is concluded with the blessings of ITB, the Municipality could extract a rates base from this community especially with regard to further economic expansion and possible diversification in terms of housing typologies. Formalization of area and possible investment into the area |

5. Industrial Investment Prospectus- Immediate Action Required

| | |
|----------------|---|
| Current Status | Land allocated along the N3 within the Camperdown Interchange and Umlaas Road Interchange has already been placed with the urban edge of the Camperdown area and has been zoned between Mixed Use Development and Industrial Development. There is approximately 100ha available for industrial expansion. |
| Way Forward | In order to stimulate industrial and mixed-use expansion it is advised that the Municipality put together an Investment Prospectus with the aid of the uMgungundlovu Development Agency to draw in more Industrial Development. To ensure that Industrial Development is promoted, the planned Waste Water Treatment Works for the Camperdown area needs to be construction (either as a modular- phased approach or the entire project) Possible Incentive Scheme, as in Rates Reduction by the Municipality for New Developers for a specified period. In order to stimulate industrial and mixed use |

| | |
|--------------------------------------|--|
| | expansion it is advised that the Municipality put together an Investment Prospect us with the aid of the uMgungundlovu Development Agency to draw in more Industrial Development. |
| Estimated Value/ Benefits of Project | On the estimated 200 ha of land, it is assumed that the development potential may be around 4 Billion Rand. The estimated rates revenue that the Municipality will receive per annum = R4 billion x 0.00789 = ± R32 million rand. |
| | |

6. Rural Development- ITB (Ward 6 and 7) Medium Term Development

| | |
|----------------|--|
| Current Status | This LED strategy proposes a Multi-purpose facility that can be used for social interactions as well as skills development centre and / or Adult Basic Education. The area is, however, scenic and may offer Tourism potential, in the form of Adventure tourism, however the absence of infrastructure within these wards, make it difficult to promote overnight accommodation |
| Way Forward | SMME forum to be established to determine: Need and location of multi-purpose facility SMME training and mentorship. |
| | |

7. Agricultural Development

| | |
|----------------|--|
| Current Status | It is important to note that there has been a national drive toward the inclusion of Agri-hubs and the promotion of food security. Mkhambathini like all other local Municipalities will need to put into place a Farmer Production Support Unit. Mkhambathini has a large agricultural component. Several farms are commercial in nature, and production includes citrus, vegetables, as well as sugar-cane production. Information gleaned during stakeholder participation suggests that one farmer is producing Dragon Fruit and has tapped into the global market exporting this fruit to countries in the East. This suggests that there may well be diversification in terms of the type of crops produced in Mkhambathini. |
| Way Forward | Finalisation of the Agri-Business Plan: ✓ Determine percentage of agriculture product produced per annum ✓ Determining type of support to emerging farmers ✓ Training and mentorship amongst other things Farmer Support Unit needs to be work shopped to understand its best location. Partnerships between cooperatives and commercial farmers to diversify type of crop production. Funding source to help emerging farmers protect their livestock and crop production. Possible |

| | |
|--|--|
| | Agri- processing facility that supports the local farmers- both commercial and emerging farmers. |
| | |

CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

THREE YEAR FUNDING MODEL

Three Year Funding Model

| Projects | 2020/2021 FY | 2021/2022 FY | 2022/2023 FY | Nature of the Project | Funding Source |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|
| Fencing of Municipal Building | 1,000,000 | N/A | N/A | New | Own |
| New Computers and Printers | 300,000 | N/A | 400,000 | New | Own |
| Camperdown Hall (Phase 2) | 3,000,000 | N/A | N/A | New | Own |
| Construction of Municipal Offices | 10,000,000 | 14,000,000 | 5,000,000 | New | Own |
| Municipal Vehicles | N/A | 1,200,000 | N/A | Renew | Own |
| Furniture | 400,000 | N/A | 1,200,000 | Renew | Own |
| Mgwaphuna Access Road | 3,750,000 | N/A | N/A | New | MIG |
| Ntweka Access Road | N/A | 2,770,000 | N/A | New | MIG |
| Qedazulu Access Road | 7,590,000 | N/A | N/A | New | MIG |
| Nonzila Access Road | N/A | 3,750,000 | N/A | New | MIG |
| Kwenzokuhle Hall | 4,656,000 | 2,412,000 | N/A | New | MIG |
| Manzamnyama Road | N/A | N/A | 3,775,660 | Renew | MIG |
| Makhokhoba Road | N/A | 3,075,660 | N/A | New | MIG |
| Nene Access Road | N/A | 2,477,822 | N/A | Renew | MIG |
| Ondini Access Road | N/A | N/A | 3,053,226 | New | MIG |
| D1143 Phase One | N/A | N/A | 1,678,888 | Renew | MIG |
| White City Creche | N/A | N/A | 2,970,000 | New | MIG |
| Ward -Sports field | N/A | 2,541,518 | N/A | New | MIG |
| Manderstone Creche | N/A | N/A | 3,053,226 | Renew | MIG |
| Mkhize Access Road | N/A | N/A | 3,250,000 | New | MIG |
| Total Capital Budget | 30,696,000 | 20,728,450 | 18,701,942 | | |

2.2 UMNGENI LOCAL MUNICIPALITY

Umnengi Municipality

| Ward No. | Project Name | 2020/2021 | 2021/2022 | 2022/2023 | Budget Confirmed (R) ('000) | Funding Source |
|----------|--|-----------|-----------|-----------|-----------------------------|----------------------|
| 1 | Installation of High Mast - Shiyabazali | | | | | uMngeni Municipality |
| 2 | Howick CBD Renewal | | | | | uMngeni Municipality |
| 2 | Howick Taxi Rank Extension | | | | | uMngeni Municipality |
| 2 | Howick Swimming Pool Upgrade | | | | | uMngeni Municipality |
| 2 | Installation of Informal Traders Stalls | | | | | uMngeni Municipality |
| 2 | Symonds Street extension | | | | | uMngeni Municipality |
| 2 | Buchanan Road extension | | | | | uMngeni Municipality |
| | uMngeni Bridge Widening | | | | | uMngeni Municipality |
| 3 | Resurfacing of Joe Sithole Road | | | | | MIG |
| 3 | Resurfacing of Field Road | | | | | MIG |
| 3 | Construction of Community Hall – Nottingham Road | | | | | uMngeni Municipality |
| 3 | Construction of MultiPurpose Centre - Zenzani | | | | 9,000 | uMngeni Municipality |
| 3 | Construction of Commuter Facility – | | | | | uMngeni Municipality |

| | | | | | | |
|---|--|--|--|--|-------|----------------------|
| | Nottingham Road | | | | | |
| 4 | Burns Wick, Russel and Rivers Road | | | | 5,500 | MIG |
| 4 | Constructio n of Community Hall - Gamaletu | | | | 5,500 | MIG |
| 5 | Curry's post landfill site weigh bridge | | | | | uMngeni Municipality |
| 5 | Emashingeni Community Hall | | | | 5000 | MIG |
| 5 | Upgrade MV Greendale to Patterson | | | | | uMngeni Municipality |
| 6 | Hilton Avenue traffic flow improvement refuge lanes and intersections | | | | | uMngeni Municipality |
| 7 | Cedara roads and stormwater (Main Road) | | | | 5000 | MIG |
| 7 | Constructio n of stormwater and tarring of access roads – Cedara Housing | | | | | MIG |
| 7 | Constructio n of roads and stormwater - Khayelisha Housing | | | | 2,500 | MIG |
| 7 | Worlds View Upgrade | | | | | uMngeni Municipality |
| 8 | Emaromeni Road | | | | 3,000 | MIG |
| 8 | KwaDulela Crèche (ECD) | | | | | uMngeni Municipality |
| 9 | Tshabalala Jones, Booth | | | | 2,910 | MIG |

| | | | | | | |
|-------|---|--|--|--|-------|----------------------|
| | and Lambard Streets | | | | | |
| 9 | 6th & 10th Street Japan | | | | 2,000 | MIG |
| 9 | KwaHaza Primary School | | | | | uMngeni Municipality |
| 9 | Lions River B2 Intersection access road | | | | | uMngeni Municipality |
| 9 | Business Incubation Facility | | | | | uMngeni Municipality |
| 10 | Mpophome ni Theatre Upgrade | | | | | uMngeni Municipality |
| 10 | Bus Shelters (precast) | | | | 250 | uMngeni Municipality |
| 11 | Nogwaja and 23rd Korea Roads | | | | | uMngeni Municipality |
| 11 | Resurfacing of 27th Crescent | | | | 1,500 | MIG |
| 11 | Resurfacing of Ndlovu Road | | | | | uMngeni Municipality |
| 12 | Resurfacing of Fuze Road | | | | 2,421 | MIG |
| Multi | uMngeni Public Lighting | | | | 4,500 | MIG |
| | Informal Traders Storage Facility & Cold Room | | | | | uMngeni Municipality |
| | Business Incubation Facility | | | | | uMngeni Municipality |
| | | | | | | |

2020/2021 ELECTRIFICATION PROJECTS

| Ward | Project name | Planned connections | Allocated amount (R) | Funding Source |
|------|----------------------------------|---------------------|----------------------|----------------|
| 7 | Khayelisha – Bulk Infrastructure | 1 | To follow | INEP |

| | | | | |
|-------|---|------|-----------|------|
| 7 | Khayelisha Phase 1 | 150 | To follow | INEP |
| | Khanya Village Phase 3 Electrification | 200 | To follow | |
| | KwaHaza Infills | 100 | To follow | |
| | Lion's River Electrification | 500 | To follow | |
| 12 | KwaMevana | 26 | To follow | INEP |
| 12 | Hiltonian Society | 60 | To follow | INEP |
| 8 | Mpophomeni – Emasosheni Electrification | 100 | To follow | INEP |
| | Mpophomeni Infills | 200 | To follow | |
| 8&9 | Mpophomeni Bulk Infrastructure | 1 | To follow | INEP |
| 3&9 | Nottingham Road Farms | 60 | To follow | INEP |
| | St Josephs Electrification | 80 | To follow | |
| | uMngeni Informal Settlements – Non Grid | 2104 | To follow | |
| TOTAL | | 3582 | | |

uMgeni Water

| Ward No. | Project Name | 2020/2021 | 2021/2022 | 2022/2023 |
|----------|--|----------------|-----------------|-----------------|
| | Greater Mpofana Bulk Water Supply Scheme | R11,509,092.96 | R0,00 | R0,00 |
| 8 | Mpophomeni Waste Water Works | R92,669,322.00 | R102,557,178.00 | R114,741,415.89 |

uMgungundlovu District Municipality

| Ward No. | Project Name | Status | 2020/2021 | 2021/2022 | 2022/2023 |
|----------|-----------------------------|----------------------------|------------|------------|------------|
| | Mngeni VIP Backlogs Toilets | Project is on Tender Stage | R2,000,000 | R4,920,000 | R7,920,000 |
| 7 | Hilton N3 Corridor | Project is on Tender Stage | R0,00 | R0,00 | R0,00 |

| | | | | | |
|---------|--|---|-------|-------|-------|
| | Development Water and Waste Water Services | | | | |
| 9 | Kwa-Haza, KwaChief & Enguga Water Supply Scheme | The original project was complete. However there were issues with the supply and vandalism on the scheme since it was not commissioned all those years ago. Now as part of the COVID 19 Pandemic, funds have become available – and all the repair work and outstanding will be completed as another phase. | R0,00 | R0,00 | R0,00 |
| 7 | Cedara/Khanya Village – construction of bulk water supply | Detailed designs were done for this project. However there was no funding to implement. | R0,00 | R0,00 | R0,00 |
| 7 | Khayelisha Bulk Water Supply – construction of bulk water supply | | R0,00 | R0,00 | R0,00 |
| 4,5 & 9 | Lions River & Lidgeton Bulk Water Supply Upgrade | Preliminary design stage. No further | R0,00 | R0,00 | R0,00 |

| | | | | | |
|----|--|--|-------|-------|-------|
| | | work was undertaken. | | | |
| | Birnam Wood Water Supply Upgrade | Project was taken to detailed design stage, however due to funding constraints could not be implemented. | R0,00 | R0,00 | R0,00 |
| 7 | Cedara/Khanya Village – construction of bulk sewer | The design of the project has been done and completed and waiting Umngeni local Municipality to finalize the issue of land transfer. | R0,00 | R0,00 | R0,00 |
| 10 | Khayelisha Pump Station | Project was done and completed however it was not utilised and it vandalized now | R0,00 | R0,00 | R0,00 |

HUMAN SETTLEMENTS

| Ward No. | Project Name | Status | 2020/2021 | 2021/2022 | 2022/2023 |
|----------|---------------------------|--------------|--------------|---------------|----------------|
| 4 | Lions River Phase II | Planning | R645 659,80 | R0,00 | R0,00 |
| 6 | St Josephs | Planning | R0,00 | R0,00 | R0,00 |
| 4 | Lutchmans Farm | Planning | R0,00 | R0,00 | R0,00 |
| 3 | Hillside | Pre-Planning | R0,00 | R0,00 | R0,00 |
| 12 | Tumbleweed | Pre-Planning | R155 000,00 | R0,00 | R0,00 |
| | Hiltonian Society Phase 4 | Pre-Planning | R0,00 | R0,00 | R0,00 |
| 1 | KwaMevana | Construction | R91,161.98 | R3,591,770.00 | R0,00 |
| 7 | Khayelisha | Construction | R0,00 | R0,00 | R0,00 |
| 7 | Cedara | Construction | R5,000,00.00 | R5,100,000.00 | R16,453,305.29 |

| | | | | | |
|-------------|--|---|---------------|---------------|---------------|
| 8 | Mpophomeni Hume Housing (Rem of Rietvlei) | Construction | R3,441,100.00 | R4,000,000.00 | R4,672,792.00 |
| 1,2,3,4,6,9 | Upgrading of Informal Settlement Programme | Service provider appointed for assessment studies | R0,00 | R0,00 | R0,00 |

Department of Education

| Ward No. | Project Name | Status | 2020/2021 | 2021/2022 | 2022/2023 |
|----------|--|----------------|-----------|-----------|-----------|
| | Mconjwana High (Erection of new toilets) | Planning Stage | R0,00 | R0,00 | R0,00 |
| | Injoloba Secondary (Toilets and various repairs) | Planning stage | R0,00 | R0,00 | R0,00 |
| 5 | Hawkstone (Toilets and various repairs) | Planning stage | R0,00 | R0,00 | R0,00 |
| 8 | Nhlanhleni PS (Sanitation) | Planning stage | R0,00 | R0,00 | R0,00 |
| 5 | Hawkstone PS (Sanitation) | Planning stage | R0,00 | R0,00 | R0,00 |
| 8 | Isibongo PS (ECD & Sanitation) | Planning stage | R0,00 | R0,00 | R0,00 |
| 9 | Lions River PS (ECD & Sanitation) | Planning stage | R0,00 | R0,00 | R0,00 |
| 10 | Mpophomeni HS (Upgrades) | Planning stage | R0,00 | R0,00 | R0,00 |
| 9 | Haza PS (Upgrades) | Planning stage | R0,00 | R0,00 | R0,00 |
| | Mconjwana S (Upgrades) | Planning stage | R0,00 | R0,00 | R0,00 |
| 8 | Isibongo LP (Upgrades) | Planning stage | R0,00 | R0,00 | R0,00 |
| | Julukandoda PS (Upgrades) | Planning stage | R0,00 | R0,00 | R0,00 |
| 11 | Asibemunye (Fencing) | Planning stage | R0,00 | R0,00 | R0,00 |

Tourism KwaZulu Natal

| Ward No. | Project Name | Status | 2020/2021 | 2021/2022 | 2022/2023 |
|----------|--|--------|----------------|-----------|-----------|
| 9 | Mandela Capture Site Phase 3 - Construction of entrance gate, driveway, parking, landscaping, internal fence | | R12,500,000.00 | R0,00 | R0,00 |

KZN Cooperative Governance and Traditional Affairs

| Ward No. | Project Name | Status | 2020/2021 | 2021/2022 | 2022/2023 |
|----------|---|----------------|---------------|-----------|-----------|
| 9 | Mandela Capture Site Phase 3 – Lighting upgrade | Planning Stage | R1,200,000.00 | R0,00 | R0,00 |

KZN Department of Social Development

| Services | Nature of Services | 2020/2021 | 2021/2022 | 2022/2023 |
|---------------|--|-------------|-----------|-----------|
| Older persons | <ul style="list-style-type: none"> • Counselling Services • Placement to alternative Care • Awareness through International Day for Older Persons • Community Based Care and Support Centre • Ward 4 - Sizakancane Luchon Club • Ward 10 - Thuthukani • Ward 11 – Sosinda ngantoni • Ward 12 – Thandanani Greendale house (HADCA) funded for a Social Worker | R464,833.00 | R0,00 | R0,00 |

| | | | | |
|-------------------------|---|-------------|-------|-------|
| Persons with disability | <ul style="list-style-type: none"> • Counselling and Support • Placement to alternative Care • Awareness through International Day for people with disability 01 Disabled Home • Ward 2 - Sunfield Home | R3,100,100 | R0,00 | R0,00 |
| Substance abuse | <ul style="list-style-type: none"> • Counselling & after Care Services • Placement to Rehabilitation Centre • Awareness Campaigns through facilitation of programmes like KeMoja , Wakeup call and Teenager Against Drug Abuse (TADA) • Referral of clients to SANCA | R0,00 | R0,00 | R0,00 |
| HIV/AIDS | <ul style="list-style-type: none"> • 02 registered Home Community Based Centre (HCBC) funded by the Department. • Ward 12 Sibambiseni • Ward 09 Vulindlela • One Social Worker per HCBC funded • One Child and Youth Care Worker per HCBC funded. • OVCs receive cooked meals from HCBCs • OVCs receive uniforms • Assessment and Support provided by Social Workers | R518,728,00 | R0,00 | R0,00 |

| | | | | |
|-----------------------------------|--|-------------|-------|-------|
| Child and Youth Care Centre | <ul style="list-style-type: none"> • 01 Home Community Based Centre funded for Isibindi Program by the Department. • Ward 12 Sibambiseni • 06 Child and Youth Care workers appointed | R66,450.00 | R0,00 | R0,00 |
| Child Care and Protection | <ul style="list-style-type: none"> • Counselling and Support to Orphaned and Vulnerable Children. • Foster Care Placement (761 OVC in foster Care) and 24 new Application that are still not yet finalized. • Placement in Child And Youth Centres (66 children placed in Child and Youth Care Centers) • 01 Child and Youth Care Center Funded (Khazimula in ward 04 has one Social Worker) • Register ECD Sites and Programmes • 29 Registered ECD Sites across all wards except ward 3 and 5. • 16 Funded ECD Sites • Ward 2 : Angels Care • Ward 2 : Thembelihle • Ward 04 : Lidgeton • Simcelisile | R1,4147,360 | R0,00 | R0,00 |
| Early Childhood Conditional Grant | | R174,240.00 | R0,00 | R0,00 |
| Restorative Services | <ul style="list-style-type: none"> • Assess Children in conflict with the law and provide | | | |

| | | | | |
|----------------------------|--|--|--|--|
| | <p>court reports •</p> <p>Compile Pre-Trial and Presentence Report for the court to prosecute or sentence. • Provide Victim Impact Statement for the court to pass judgement•</p> <p>Provide support and counselling to the Victims of Crime and Gender Based violence •</p> <p>Funded organization is : Angels Care Center (Shelter for women) • NICRO also render services within Umngeni and are funded</p> | | | |
| Victim Empowerment Program | <p>01 White door center funded (Angel's care) in ward 02 ☐</p> <p>Accommodate 4 women on a temporal bases ☐</p> <p>Render basic counselling for victims of crimes</p> | | | |

Department of Rural Development and Land Reform

| Ward No. | Project Name | Status | Budget |
|----------|--|--|-----------------|
| | Misty View - Acquisition of land for livestock | Designation memo submitted for NLAACC approval | R8,500,000.00 |
| | Arlington Farm (Timber) | Awaiting Offer from OVG | R100,000,000.00 |
| | Fair fax (Settlement) | Awaiting Offer from OVG | R2,700,000.00 |

| | | | |
|--|---------------------------------|---|------------|
| | | | |
| | Rosemount (Settlement) | Disposal memo submitted for NLAACC approval | R30,000.00 |
| | Pepertree (Settlement) | Disposal memo submitted for NLAACC approval. | R15,000.00 |
| | Elandsfontein (Settlement) | Disposal memo submitted for NLAACC approval. | R30,000.00 |
| | UMngeni Sawmill (Settlement) | Disposal memo submitted for NLAACC approval. | R30,000.00 |
| | Grange Farm (Settlement) | Conveyancer has been appointed and transfer documents are being finalized. | R20,000.00 |

Department of Justice

| Project Description | Ward | Estimated Cost (R'000) | Status |
|---------------------|------|------------------------|------------------|
| TVET College | 10 | 30,000 | Initial Planning |

2.3 UMSHWATHI LOCAL MUNICIPALITY

uMshwathi Local Municipality

| Project Name | Project Description | Total Budget | Medium Term Expenditure Framework | | |
|---|---|--------------|-----------------------------------|--------------|-----------|
| | | | 2018/2019 | 2020/2021 | 2022/2023 |
| Land Evasion Policy | This policy is intended to prevent the mushrooming of informal settlements within municipal owned land. It must identify options and guide the municipality on how to avoid such. | R 200 000.00 | R 200 000.00 | | |
| Tourism Development Strategy | This will guide the municipality in terms of tourism promotion and development. The focus shall be on tourism product development and maintenance. | R 300 000.00 | R 300 000.00 | | |
| Linkage Activity Spine (New Hanover, Trustfeed to Wartburg. Bruyns Hill to Swayimana) | The plan will be built on targets areas identified for commercial, mixed use, social activity. Conceptual precinct plans must focus on movement, urban form, public space, quality of environment. Broad development guidelines must be developed to assist the municipality in accessing development applications for this area. | R 400 000.00 | R 400 000.00 | | |
| Farmworker Housing and Rural Development Strategy | The plan will target the needs for farmworkers in terms of farmworker housing and agrarian reform. It will inform the municipality and the Departments (Dept. of Rural Development and Land Reform as well | R 300 000.00 | | R 300 000.00 | |

| | | | | | |
|---|--|--------------|--|--------------|--------------|
| | as the Department of Human Settlements) about important interventions that needs to be done in order to improve the lives of Richmond farm dwellers. | | | | |
| Preparation of a Strategic Environmental Assessment | A strategic environmental assessment is a legislative requirement and a guiding framework for macro level environmental management at a municipality. | R 400 000.00 | | R 400 000.00 | |
| Integrated Transport Plan | The preparation of an Integrated Transport Plan is a legal requirement in terms of Section 27(2) of the NLTAA. This indicates that the ITP must be formulated for the planning authority's official vision, policy and objectives. This has to be consistent with the national and provincial policies, due regard being given to any relevant integrated development planning or land development objectives. | R 600 000.00 | | R 600 000.00 | |
| Infrastructure Investment Plan | The Infrastructure Investment Plan is a process through which a municipality prepares a strategic plan for unlocking development through infrastructure delivery and development in a medium to long term period as a means to facilitate effective implementation of the Integrated | R 500 000.00 | | | R 500 000.00 |

| | | | | | |
|------------------------------------|---|----------------|----------------|----------------|--------------|
| | Development Plan. It will serve as principal infrastructure planning instrument which guides and informs infrastructure planning decision-making in a municipality. It will be a component of DNDZ Local Municipality Integrated Development Plan (IDP) and aims to create the enabling environment for economic and social investment through infrastructure delivery which unlocks such development intentions. | | | | |
| Environmental Management Framework | EMF is a tool to guide development initiatives from an environmental perspective, thus providing an environmental support to decision makers of the municipality. | | | | R 700 000.00 |
| Review of Agricultural Plan | An agricultural plan guide agricultural development in the area, provides guidance on which agricultural activities are suitable for which areas and make recommendations about activities to be supported by and for the municipality. | | R 400 000.00 | | |
| Total | | R 2 700 000.00 | R 1 300 000.00 | R 2 000 000.00 | R 500 000.00 |

DOT (KZN)

| DESCRIPTION | TARGET |
|--|-----------|
| Local Roads Construction | 8.80 km |
| Causeways 1 Re-Gravelling of P and D Roads | 61.00 km |
| Road Marking and Road Studs | 100 km |
| Guard Rail Repairs & Maintenance | 1500 m |
| Blading of Gravel Roads | 1500 km |
| Black Top Patching | 14 500 m2 |
| Local Roads Construction | 22.7 km |
| Causeways | 2 |
| Re-Gravelling of P and D Roads | 46.71 km |
| Road Marking and Road Studs | 80 km |
| Guard Rail Repairs & Maintenance | 2900 m |
| Blading of Gravel Roads | 800 km |
| Black Top Patching | 10 000 m2 |
| | |

IDP Projects

| Project Description | Ward | Budget | Financial Year |
|--|------|--------------|----------------|
| Construction of Mthizane Creche | 3 | 1,000,000.00 | 2018/2019 |
| Estezi Creche | 6 | 1,500,000.00 | 2018/2019 |
| Construction of Childcare Centre | | 1,970,785.70 | 2019/2020 |
| Construction of Glenside Creche | | 1,970,785.70 | 2019/2020 |
| Construction of Mkhakhasi Creche | | 2,068,214.28 | 2020-2022 |
| Construction of Edrayini Creche | | 2,068,214.28 | 2020-2022 |
| Construction of Kohlophe & Khalathini Creche | | 2,068,214.28 | 2020-2022 |
| Construction of Egazini Creche | | 2,068,214.28 | 2020-2022 |
| Construction of Ndlaveleni Creche | | 2,068,214.28 | 2020-2022 |

Projects

IMPROVE MOVEMENT SYSTEMS, CONNECTIVITY AND BULK INFRASTRUCTURE

| Projects | Phased investment costs | Funding Source |
|---|-------------------------|------------------|
| UMshwathi Regional Bulk Water Infrastructure Phases 1 – 5 | R2,400,000,00 0 | UMngeni Water |
| New Hanover, Wartburg and Dalton Bulk Sewerage System | R500,000,000 | uMgungundlovu DM |
| Upgrade of Electricity Infrastructure Network covering all nodes | R500,000,000 | Eskom |
| R33 Road Maintenance | R5,000,000 | DOT |
| R614 Road Maintenance | R5,000,000 | DOT |
| P279 Road Maintenance | R5,000,000 | DOT |
| Maintenance of P423,P154,P526, P279 | R10,000,000 | DOT |
| Maintenance of DR599, DR457, DR348, MR63, MR6/2, MR102, MR25/2, MR156, MR25 and MR6 | R20,000,000 | DOT |
| Construction and Maintenance of Local Access Roads (Gravelling) | R36,000,000 | uMshwathi LM |
| Construction of Sidewalks along Main Roads | R30,000,000 | uMshwathi LM |
| Storm Water Drainage | R21,000,000 | uMshwathi LM |
| | | |
| ENHANCE QUALITY OF THE ENVIRONMENT | | |
| Construction of Environmental Education Centre | R15,000,000 | EDTEA |
| Maintenance and Preservation of Public Open Spaces | R15,000,000 | EDTEA |
| Rehabilitation and Environmental Protection Sensitive Areas | R23,000,000 | EDTEA |
| Preservation of Amadliza Grave Yard | R1,700,000 | DAC |
| Construction of craft market facilities urban renewal | R5,000,000 | EDTEA |
| Construction of vistas and gateway | R10,000,000 | uMshwathi LM |
| Construction of streetlights | R10,000,000 | uMshwathi LM |
| Construction of public transport off-loading facilities | R3,500,000 | uMshwathi LM |
| Construction of SMME's Facilities | R8,000,000 | uMshwathi LM |
| PROPOSED HOUSING PROJECTS | | |
| Delivery of 12 451 Low Income Housing Units | R1,369,610,00 0 | DOH |

| | | |
|---|-----------------|--------------------------|
| Delivery of 16 305 Middle Income Units | R4,891,500,00 0 | DOH |
| PROPOSED SOCIAL FACILITIES | | |
| Community Hall | R5,000,000 | ULM |
| Four (4) Mobile Health Points | R48,000,000 | DPW |
| Two (2) Large Clinics | R10,000,000 | DPW |
| Thirty Six (36) Primary Schools | R360,000,000 | DPW |
| Twenty one (21) High Schools | R210,000,000 | DPW |
| PRECINCT PLANNING FRAMEWORK | | |
| Preparation of Local Area Plan (LAP) for Dalton/ Cool Air, Trustfeed, Swayimane, Bamshela/ Appelsboch and Mpolweni Crammond | R2,500,000 | UMshwathi LM & KZN COGTA |
| New Hanover Economic and Urban Regeneration Strategy | R600,000 | UMshwathi LM & KZN COGTA |
| Wartburg Economic and Urban Regeneration Strategy | R600,000 | UMshwathi LM & KZN COGTA |
| Efaye Rural Development Plan | R300,000 | UMshwathi LM & KZN COGTA |
| Farmworker Rural Housing | R300,000 | UMshwathi LM & KZN COGTA |
| Land Invasion Policy | R300,000 | UMshwathi LM & KZN COGTA |
| Tourism Development Strategy | R300,000 | UMshwathi LM & KZN COGTA |
| Integrated Transport Plan | R300,000 | UMshwathi LM & KZN COGTA |
| Agricultural Strategy Review | R300,000 | UMshwathi LM & KZN COGTA |
| EMF | R300,000 | UMshwathi LM & KZN COGTA |
| Preparation of corridor Development Plan | R800,000 | UMshwathi LM & KZN COGTA |
| | | |

2.4 MPOFANA MUNICIPALITY

| Name of Project | Funder | Ward | Contract value |
|---|----------------------|-----------|----------------|
| High over gravel road | MIG | 2 | R3,506,754.95 |
| Upper Town Roads Rehab(phase 3) | MIG | 1 | R11,646,749.07 |
| Construction Of Bhumaneni Crèche | MIG | 4 | R 2 781 892.80 |
| Construction Of Rondebosch Community Hall | MIG | 2 | R 2 800 087.23 |
| Bruntville Access roads rehabilitation | MIG | 3 | R 3 957 430.49 |
| Phumlaas Internal Roads rehabilitation | MIG | 5 | R 3 780 065.00 |
| uMgqula Gravel road | MIG | 4 | R 3 373 843.55 |
| Electrification Project | Department of Energy | 1,2,4 & 5 | R6 000 000.00 |

| Project Name | Funder | Ward | Contract Value |
|---|----------------------------|-------------|----------------|
| Development of Rural LAND Use Policy | SANBI | 1,2,4 and 5 | R300 000 |
| Development of Singular Land Use Scheme | COGTA | ALL | R 1 000 000.00 |
| EPWP (Expanded Public Works Programme) | Department of Public Works | ALL | R 1 300 000.00 |

Department of Education

| PROJECT NAME | PROJECT STATUS | PROGRAMME IMPLEMETER/ IA | TOTAL PROJECT COST R'000 | BUDGET ALLOCATION 2019-20 R'000- 245M | ESTIMATE ALLOCATION 2020-21 R'000 | ESTIMATE ALLOCATION 2021-22 R'000 |
|--|--------------------------------|-----------------------------|-----------------------------|--|---|---|
| 3 | 9 | 11 | 21.00 | 26.00 | 27.00 | 28.00 |
| A I KAJEE PRIMARY SCHOOL | PROJECT INITIATION | DOPW | 5652.00 | 0.00 | 1,488.00 | 1392.00 |
| DOORNKLOOF INTERMEDIATE SCHOOL | Tender (PSP) | DBSA | 2400.00 | 485.00 | 372.00 | 0.00 |
| HLANZENI PRIMARY SCHOOL | Tender (PSP) | DBSA | 2400.00 | 310.04 | 372.00 | 0.00 |
| KWACUBELA INTERMEDIATE SCHOOL | PROJECT INITIATION | DOPW | 5606.00 | 71.67 | 749.13 | 0.00 |
| MIDDELRLUS PRIMARY SCHOOL | Tender (PSP) | DBSA | 2400.00 | 350.00 | 372.00 | 0.00 |
| MIDDLEFIELD PRIMARY SCHOOL | PLANNING | KZND OE | 2400.00 | 0.00 | 0.00 | 432.00 |
| MIDDLEFIELD PRIMARY SCHOOL | PRACTICAL COMPLETION - 100% | DoPW | 100.00 | 322.00 | 0.00 | 0.00 |
| MPOFANYANA PRIMARY SCHOOL | Tender (PSP) | DBSA | 2400.00 | 350.00 | 372.00 | 0.00 |
| NEW BRUNTVILLE AREA PRIMARY SCHOOL | PROJECT INITIATION | KZND OE | 9080.00 | 0.00 | 1,057.00 | 454.00 |

| PROJECT NAME | PROJECT STATUS | PROGRAMME IMPLEMETER/ IA | TOTAL PROJECT COST R'000 | BUDGET ALLOCATION 2019-20 R'000- 245M | ESTIMATE ALLOCATION 2020-21 R'000 | ESTIMATE ALLOCATION 2021-22 R'000 |
|--|--------------------------------|-----------------------------|-----------------------------|--|---|---|
| ROCKY'S DRIFT PRIMARY SCHOOL | PLANNING | DoPW | 2400.00 | 0.00 | 0.00 | 0.00 |
| SCOTTSPONTEIN PRIMARY SCHOOL | PRACTICAL COMPLETION - 100% | DoPW | 100.00 | 22.00 | 0.00 | 0.00 |
| SHEA O'CONNOR COMBINED SCHOOL (PREV. NOTTINGHAM RD) | Tender (PSP) | DBSA | 535.00 | 0.00 | 1,900.00 | 0.00 |
| TAURICUS COMBINED SCHOOL | PRACTICAL COMPLETION - 100% | DoPW | 100.00 | 22.00 | 0.00 | 0.00 |
| TAURICUS INTERMEDIATE SCHOOL | DESIGN | DOPW | 5640.00 | 0.00 | 53.88 | 2594.15 |
| TENDELA COMBINED SCHOOL | DESIGN | DOPW | 5642.00 | 0.00 | 53.36 | 90.67 |
| THE GROVE COMBINED SCHOOL | PRACTICAL COMPLETION - 100% | DOPW | 5566.00 | 0.00 | 0.00 | 0.00 |
| THE GROVE INTERMEDIATE SCHOOL | PRACTICAL COMPLETION - 100% | KZNDOE | 100.00 | 0.00 | 0.00 | 0.00 |
| VRYSTAAT PRIMARY SCHOOL | PRACTICAL COMPLETION - 100% | DoPW | 100.00 | 322.00 | 0.00 | 0.00 |
| WESTON AGRIC | DESIGN | KZNDOE | 24000.00 | 0.00 | 6,636.50 | 9956.00 |

Human Settlements

| Project name | Status | Total Units | Ward | 2019/20 | 2020/21 | 2021/22 |
|---------------------------------|--------------|-------------|------|--|-------------|-------------|
| Ekujabuleni (Sierra Ranch) | Planning | 120 | 3 | Nil | R160 000,00 | Nil |
| Rosetta | Planning | 92 | 2 | Nil | R230 000,00 | Nil |
| Bruntville (Former Hostel Site) | Pre-Planning | 120 | 3 | Nil | Nil | Nil |
| Tendele | Pre-Planning | 250 | 2 | Nil | Nil | Nil |
| Craigieburn | Planning | 850 | 4 | Project funds paid to Municipal Housing Operating Account (MHOA) | | |
| Phumlas | Construction | 400 | 5 | R4 430 700,00 | Nil | Nil |
| Ebuhleni | Construction | 100 | 4 | Nil | Nil | R160 000,00 |

Upgrading of Informal Settlements Programme (UISP)

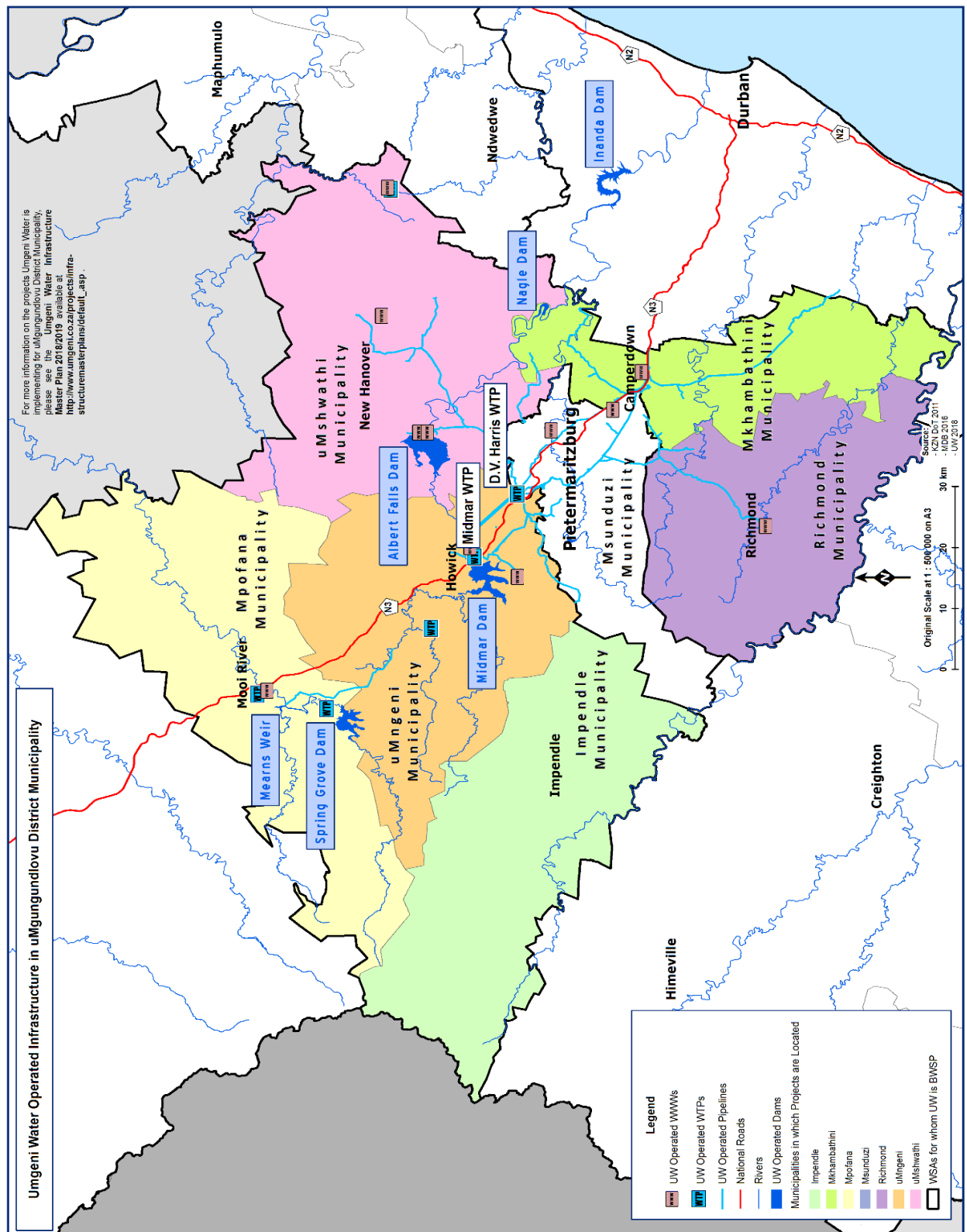
| Settlement Name | Ward | Estimated Number of Households |
|------------------------------------|------|--------------------------------|
| Brickyard | 1 | 10 |
| NCD (Milk Factory) | 1 | 23 |
| Town Hall (Former Hostel Dwellers) | 1 | 15 |

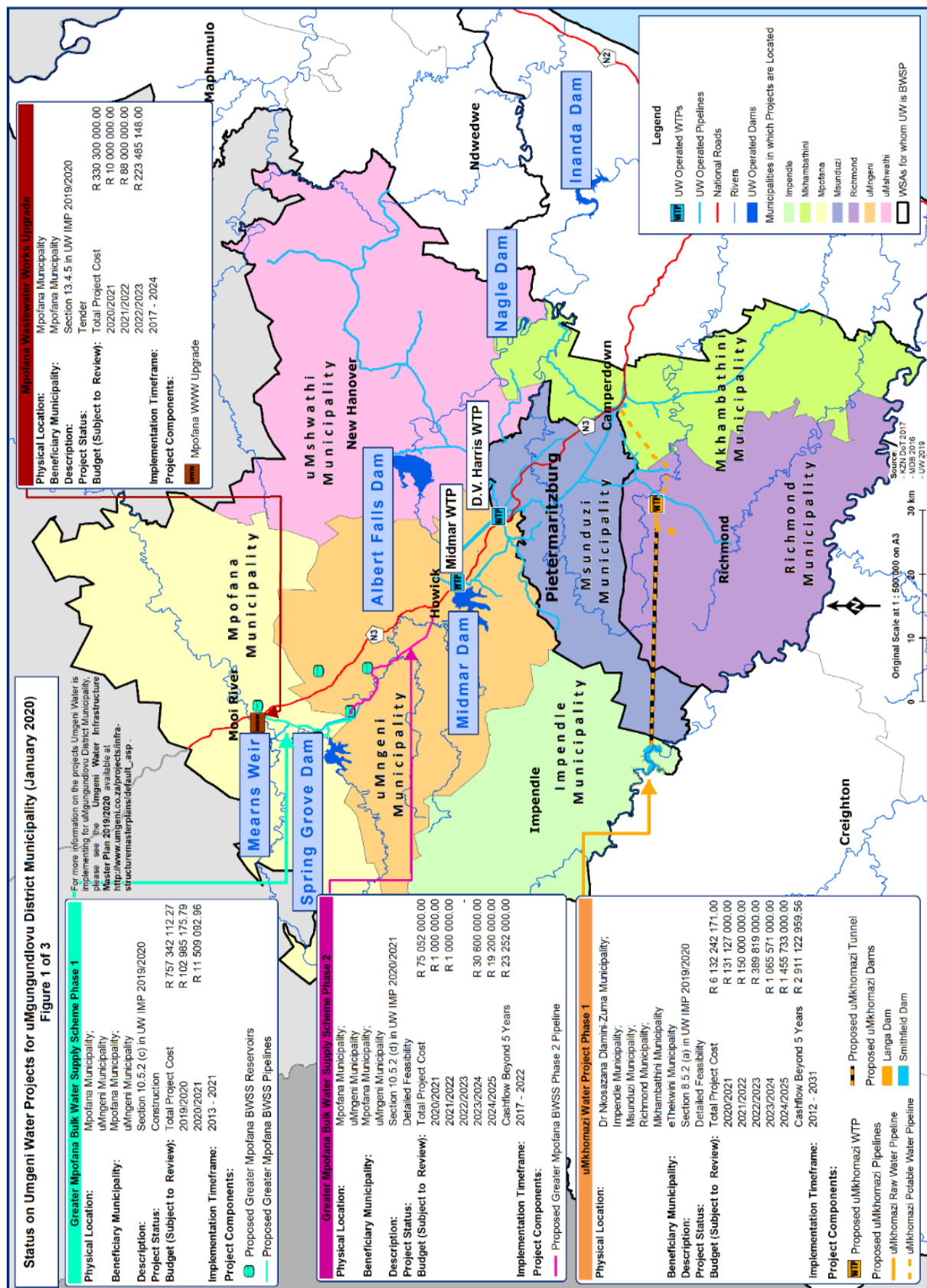
2.5IMPENDLE MUNICIPALITY

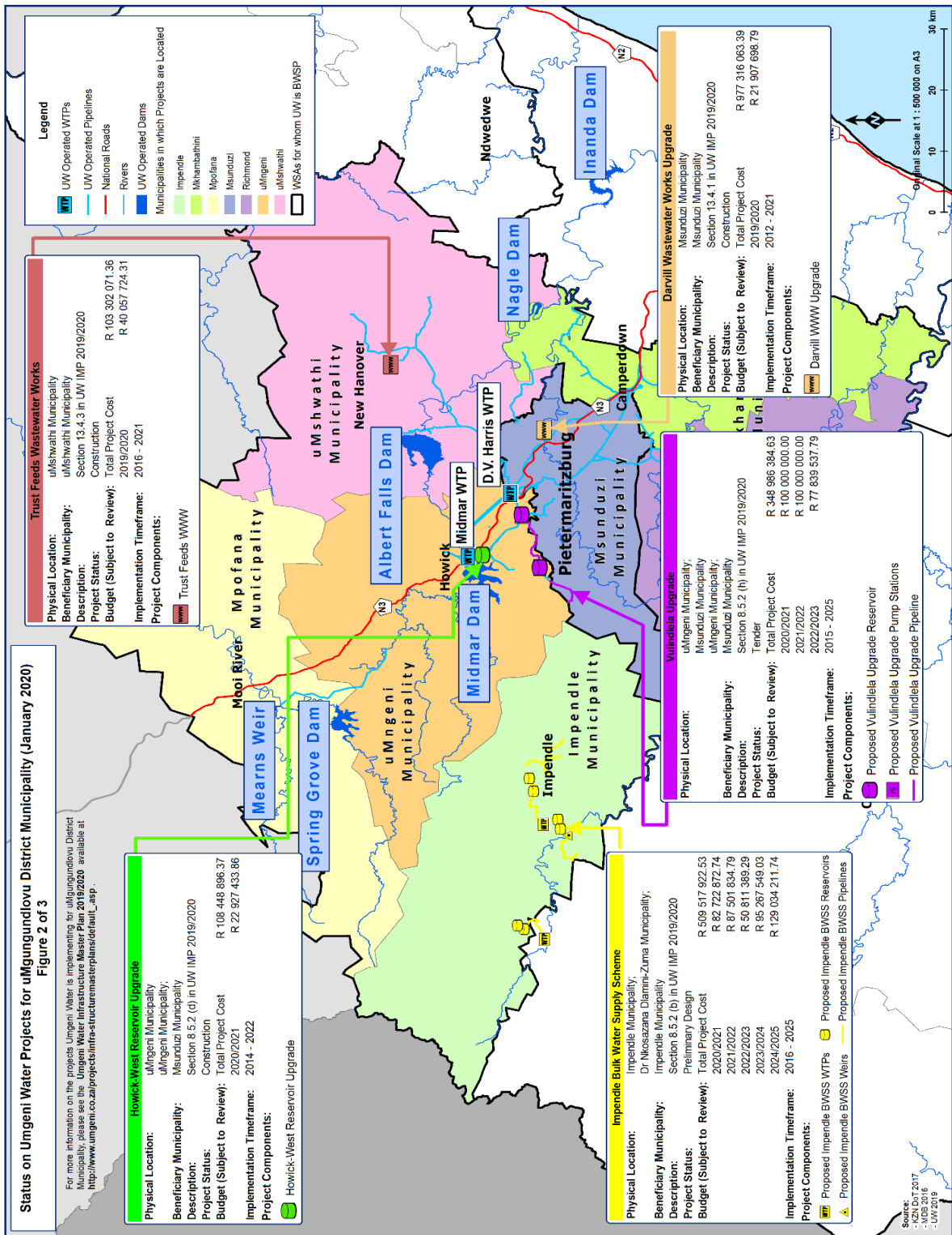
| Project Name | Estimated Cost |
|---|-----------------|
| CONSTRUCTION OF COME & SEE COMMUNITY HALL -WARD 3 | R 3, 994,582.39 |
| EXTENTION OF MAZEKA GRAVEL ROAD WARD 02 | R 1, 847,223.83 |
| CONSTRUCTION OF GOMANE SCHOOL ROAD WARD 04 | R 3, 224,429.33 |
| CONSTRUCTION OF JAYIZI PEDESTRIAN BRIDGE WARD 01 | R 2 551 534.93 |
| CONSTRUCTION OF LOWER GOMANE GRAVEL ROAD WARD 04 | R 1, 802,328.05 |
| CONSTRUCTION OF NGCOBO GRAVEL ROAD WARD 01 | R 1, 840,013.33 |
| CONSTRUCTION OF NONGUQA GRAVEL ROAD WARD 04 | R 1, 779,445.13 |
| CONSTRUCTION OF NOVUKA COMMUNITY HALL -WARD 3 | R 4, 052,266.39 |
| CONSTRUCTION OF NTOKOZWENI BLACKTOP ROAD WARD 03 | R 3, 210,008.33 |
| CONSTRUCTION OF NTOKOZWENI BLACKTOP ROAD WARD 03 | R 3, 210,008.33 |
| CONSTRUCTION OF NTOKOZWENI BLACKTOP ROAD WARD 03 | R 3, 210,008.33 |
| CONSTRUCTION OF WILLOW GRAVEL ROAD WARD 04 | R 2, 279,853.83 |

SECTOR DEPARTMENTS PROJECTS

Umgeni Water Projects







UMEDA (UMGUNGUNDLOVU ECONOMIC DEVELOPMENT AGENCY)

PROJECTS

- RASET Programme (All 7 Municipalities)
- Development of Richmond Fruit & Vegetable Processing Facility (Richmond Municipality)
- Development of Wifi Connectivity (Mpofana Municipality)
- N3 Corridor Development (Mkhambathini Municipality)
- Howick Falls Precinct (uMngeni Municipality)
- iMpendle Maize Mill Refurbishment (iMpendle Municipality)

DEPT. OF RURAL DEVELOPMENT AND LAND REFORM

| Project Name | Items to be delivered | Status | LM | Budget |
|---------------------------------|--|--|---------------------------------|----------------|
| Mkhambathini LM land use scheme | Land Use Scheme | TPS Dev Projects busy with Phase 4: Draft Land use Scheme and Maps | Mkhambathini | R 750 000.00 |
| Manana | Procurement of tractor implements and diesel. | Delivered in December in Zibuke Project. | Mpofana | R 3 501 466.00 |
| Soft Skills | Training members of various Enterprises in Cooperative Governance, Entrepreneurship, Financial Management Skills | Training in various cooperative governance, financial management and entrepreneurship concluded. | Mpofana Richmond Impendle | R 320 360.00 |
| Clarence Red Meat Project | Materials for construction of Custom Feeding Facility, animal feed, training, sales, office set-up, personnel and logistics. | Additional funds have been approved and transferred to NAMC. | Impendle | R 72 000,00 |
| | Construction of Diptanks, crush pens and drilling of boreholes for livestock camps | 95% complete | Impendle | R 141 253,17 |

| Project Name | Items to be delivered | Status | LM | Budget |
|-------------------------|---|--|--------------------------------|----------------|
| Hopewell | Formulation of the Business Plan for the Tissue making project | Bids Evaluation done and SCM still verifying quotes before appointing Service Provider | Richmond | R 100 000,00 |
| Fire Fighters | Recruitment and enrolment of youth for firefighting training | These 16 youth to be fire fighters completed leadership training and will start their core training on 20/01/2020. Caters for stipend, top up allowance, tuition and PPE. | Msunduzi | R 2 109 440,00 |
| SAFDA | Recruitment and enrolment of including stipend and allowances | These youth are in skills development phase | UMDM | R 92 100,00 |
| Technical skills | Plant production, use of Mechanization, disease control, pest control, animal husbandry (dehorning), branding | Memo approved and Provincial Office currently developing TORs for training farmers in the various skills 68 crop production, 20 animal husbandry, 2 tractor driving, 10 pest control, 25 Handling of chemicals | Mpofana Impendle | R 850 300,00 |
| Traffic officers | Recruitment and enrolment of traffic officers including stipend and allowances | These 12 youth to be traffic officers completed leadership training and started the core on 13/01/2020 | Impendle Mpofana Umngeni | R 311 000,00 |
| FPSU Skills Development | Stipends | These youth are in community service phase. | Mpofana Impendle | R 165 000,00 |

DEPARTMENT OF PUBLIC WORKS –Infrastructure Projects

The tables below consist of projects by the Department of Public Works and those DOPW does in Collaboration with other departments.

| SUMMARY OF PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT | | | | | | |
|--|-----------------------|--------------------------|---|------------------------|------------------------|------------------------|
| No | Client Department | No. of Projects | Completed projects in 2017/18 - 2019/20 | Planning | Tender | On site |
| 1 | Education | 122 | 62 | 36 | 17 | 7 |
| 2 | Health | 33 | 15 | 3 | 0 | 15 |
| 3 | KZN LEGISLATURE | 7 | 1 | 4 | 0 | 2 |
| 4 | PREMIER | 4 | 1 | 3 | 0 | 0 |
| 5 | COGTA | 4 | 1 | 2 | 1 | 0 |
| 6 | TRANSPORT | 10 | 1 | 7 | 1 | 1 |
| 7 | Public Works | 2 | 0 | 1 | 0 | 1 |
| | TOTAL | 182 | 81 | 56 | 19 | 26 |
| | TOTAL IN RANDS | R1 296 104 710,94 | R703 143 151,79 | R331 334 951,00 | R117 227 322,15 | R144 399 286,00 |

EDUCATION

PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT

| No | Stage | Facility Name | Service Description |
|----|----------|--|---|
| 1 | PLANNING | NSONGENI SECONDARY SCHOOL: COMPLETION CONTRACT | REPAIRS AND RENOVATIONS (COMPLETION CONTRACT FOR 043341) |
| | | RUSSEL HIGH SCHOOL | REPAIRS AND RENOVATIONS |
| | | KILMORE P | SOUTHERN REGION: ELECTRIFICATION (PHASE 2) |
| | | CONGCO H | SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal, 3Staff & 2Urinal,1D) |
| | | INQOLAYOLWAZI SP | SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new (8G, 4B, 4Urinal, 3Staff & 2Urinal,1D) |
| | | JABULANI P | SANITATION PROGRAMME (PHASE 3) - UMG-01 Demolition of existing structure, Construction of new (4G, 2B, 2Urinal, 2Staff & 1Urinal,1D,1R,1RT) |
| | | KWAGWEGWE P | SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,2R & 1RT) |
| | | LANGALAKHE H | SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new (8G, 4B, 4Urinal, 3Staff & 2Urinal,1D) |
| | | MKHOBENI H | SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal,3Staff &2Urinal,1D) |

EDUCATION

PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT

| No | Stage | Facility Name | Service Description |
|----|----------|---------------|---|
| 1 | PLANNING | MPOFANA P | SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new (4G, 2B, 2Urinal,3Staff &2Urinal,3D & 1RT) |
| | | PHATHENI P | SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal,3Staff &2Urinal,1D,1R) |
| | | UMQONGQOTHO P | SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal,3Staff &2Urinal,1D,4R,1RT) |
| | | VUMUTHANDO P | SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal,3Staff &2Urinal,1D,2R,1RT) |
| | | BHEKAMATSHE P | SANITATION PROGRAMME (PHASE 3) - UGM-20 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D, 3R1T) |
| | | EKHAMANZI P | SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of existing structure, Construction of new (8G, 8B, 3M3F1D) |
| | | ESIKHOTHO P | SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of existing structure, Construction of new (6G, 4B, 2M2F1D) |
| | | LUFAFA P | SANITATION PROGRAMME (PHASE 3) - HGM-08 Demolish existing ablution facilities, construct new blocks (8G, 8B, 2M2F1D & 5R1T) and external works |

EDUCATION**PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT**

| No | Stage | Facility Name | Service Description |
|----|----------|----------------------|---|
| 1 | PLANNING | MALIZAYO P | SANITATION PROGRAMME (PHASE 3) - UGM-20 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D, 3R1T) |
| | | MBAVA P | SANITATION PROGRAMME (PHASE 3) - UMG-07 Renovation of existing structures, Construction of new (6G, 4B, 2M2F1D & 3R1T) |
| | | MBEKA P | SANITATION PROGRAMME (PHASE 3) - UMG-07 Construction of New Blocks : 2M2F1D; 6B; 6G |
| | | OQAQENI P | SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of Existing Structures, Construction of New Blocks : 2M2F1D; 4B; 4G; 2R1T |
| | | SIDUNGE P | SANITATION PROGRAMME (PHASE 3) - HGM-08 Demolition of existing structure, Construction of new (6G, 6B, 2M2F1D) |
| | | VRYSTAAT P | SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D, 3R1T) |
| | | GCINA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3) - UMG-02 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,1R) |

EDUCATION**PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT**

| No | Stage | Facility Name | Service Description |
|----|--------|------------------|---|
| 2 | TENDER | AMATHULI P | SANITATION PROGRAMME (PHASE 3) - UMG-22 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,4R,1RT) |
| | | FORTMANNSPRUIT P | SANITATION PROGRAMME (PHASE 3) - UMG-19 Demolition of existing structure, Construction of new (4G, 2B, 2Urinal, 2Staff & 1Urinal,1D & 2R & 1RT) |
| | | HARBURG P | SANITATION PROGRAMME (PHASE 3) - UMG-22 Demolition of existing structure, Construction of new (4G, 2B, 2Urinal, 3Staff & 2Urinal,1D,2R & 1RT) |
| | | MENZIWA P | SANITATION PROGRAMME (PHASE 3) - UMG-22 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal,3Staff &2Urinal,1D,3R &1RT) |
| | | EMASWAZINI P | SANITATION PROGRAMME (PHASE 3) - UMG-04 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D & 3R1T) |
| | | EMACABAZINI P | SANITATION PROGRAMME (PHASE 3) - HG-04 Demolish existing structures, Construct new blocks (2M2F1D, 4B, 4G & 2R1T). |

EDUCATION**PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT**

| No | Stage | Facility Name | Service Description |
|----|-------|---------------|---------------------|
|----|-------|---------------|---------------------|

| | | | |
|---|--------|--------------------------|---|
| 2 | TENDER | LUGAJU JS | SANITATION PROGRAMME (PHASE 3) - UMG-04 Construction of New Blocks : 2M2F1D; 6B ; 6G, Renovations of Existing Ablutions |
| | | INSIKA JS | SANITATION PROGRAMME (PHASE 3) - UMG-04 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D) |
| | | NYANDA P | SANITATION PROGRAMME (PHASE 3) - UMG-04 Renovation of existing structures (8G, 5B, 2D,2R) & Construction of new (2M2F1D & 1F1D) |
| | | SIYANDA S | SANITATION PROGRAMME (PHASE 3) - UMG-04 Demolition of existing structure, Construction of new (2M2F1D, 6G & 1F1D) |
| | | WOODLANDS PRIMARY SCHOOL | DEMOLITION OF PREFABRICATED STRUCTURES AND CONSTRUCTION OF REPLACEMENT SCHOOL |

EDUCATION

PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT

| No | Stage | Facility Name | Service Description |
|----|--------------|---|--|
| 3 | CONSTRUCTION | ALSTONE PS (COMPLETION CONTRACT FOR WIMS 039327) | COMPLETION CONTRACT: RENOVATIONS AND ADDITIONS |
| | | AMANDUS HILL P | SANITATION PROGRAMME (PHASE 3) - UMG-08 Demolition of existing structure, Construction of new (2G, 1B, 1Urinal, 1Staff & 1Urinal,1D,1R) |
| | | EMTULWA P | SANITATION PROGRAMME (PHASE 3) - UMG-18 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,1R) |
| | | KWAMSINGA P | SANITATION PROGRAMME (PHASE 3) - UMG-23 Demolition of existing structure, Construction of new (4G, 2B, 4Urinal, 3Staff & 2Urinal,1D,3R,1RT) |
| | | PHE SHE P | SANITATION PROGRAMME (PHASE 3) - UMG-17 Demolition of existing structure, Construction of new (6G, 2B, 4Urinal,3Staff &2Urinal,1D,1R) |

| | | | |
|--|--|----------------------------|--|
| | | SIKHUKHUKHU P | SANITATION PROGRAMME (PHASE 3) - UMG-23 Demolition of existing structure, Construction of new (8G, 4B, 4Urinal,3Staff &2Urinal,1D,4R &1RT) |
| | | SIFISESIHLE PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3) UMG-25 |

| Health PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT | | | |
|---|----------|-------------------|---|
| No | Stage | Facility Name | Service Description |
| 3 | PLANNING | GREY'S HOSPITAL | GREY'S HOSPITAL 1600KVA TRANSFORMER REPLACEMENT WITH LARGER UNIT. |
| | | GREY'S HOSPITAL | GREY'S HOSPITAL RESTORATION OF HVAC SYSTEM |
| | | RICHMOND HOSPITAL | REPLACEMENT OF WATER AND SEWER RETICULATION. |
| | | | |

HEALTH**PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT**

| No | Stage | Facility Name | Service Description |
|----|--------------|--------------------|--|
| 3 | CONSTRUCTION | BALGOWAN CLINIC | BALGOWAN CLINIC (NDALE) NEW BOREHOLE |
| | | BAMBANANI CLINIC | New Borehole: 1. Conduct geohydrological assessment study 2. Drill, equip and commission borehole in accordance to the recommendations of the geohydrological assessment study report |
| | | BANIYENA CLINIC | New Borehole: 1. Conduct geohydrological assessment study 2. Drill, equip and commission borehole in accordance to the recommendations of the geohydrological assessment study report |
| | | BRUNTVILLE CHC | CONSTRUCTION OF A SHELTERED PATHWAYS AND INSTALL RAMPS. NEW DISPENSER DISPATCHING ROOM. |
| | | CRAMOND CLINIC | CRAMOND CLINIC (APPELSBOSCH) NEW BOREHOLE: CONDUCT GEOHYDROLOGICAL ASSESSMENT STUDY DRILL, EQUIP AND COMMISSION BOREHOLE IN ACCORDANCE TO THE RECOMMENDATIONS OF THE GEOHYDROLOGICAL ASSESSMENT STUDY REPORT |
| | | EMTULWA CLINIC | EMTULWA CLINIC (APPELS) NEW BOREHOLE. |
| | | ESIGODINI CLINIC | ESIGODINI CLINIC (IMBAH) NEW BOREHOLE. |
| | | IMPILWENHLE CLINIC | IMPILWENHLE CLINIC (IMBAH) NEW BOREHOLE. |

HEALTH**PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT**

| No | Stage | Facility Name | Service Description |
|----|--------------|--------------------|--|
| 3 | CONSTRUCTION | INJABULO CLINIC | INJABULA CLINIC (NORTHDAL) NEW BOREHOLE. |
| | | KWAPATA CLINIC | KWAPATA CLINIC (EDEN) NEW BOREHOLE. |
| | | MAFAKATHINI CLINIC | MAFAKATHINI CLINIC (NORTHDAL) NEW BOREHOLE |

HEALTH**PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT**

| No | Stage | Facility Name | Service Description |
|----|-------|--------------------|--|
| | | MBUTHISWENI CLINIC | MBUTHISWENI CLINIC (EDENDALE) NEW BOREHOLE |
| | | NDALENI CLINIC | NDALENI CLINIC (EDEN) NEW BOREHOLE |
| | | NXAMALALA CLINIC | NXAMALALA CLINIC (EDEN) NEW BOREHOLE |
| | | SONGONZIMA CLINIC | SONGONZIMA CLINIC (EDEN) NEW BOREHOLE |

KZN Legislature

| No | STAGE | FACILITY NAME | SERVICE DESCRIPTION |
|----|----------|---|---|
| 1 | PLANNING | KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS | UPGRADE & REPAIR ALL ELECTRICAL WORKS TO BE ENERGY EFFICIENT COMPLIANCE TO ALL LEGISLATURE BUILDINGS INCLUDING MOTION DETECTORS & UPGRADE ALL UPS WITH NEW |
| | | PARLIAMENT BUILDING INCLUDING MAIN CHAMBER | REPLACE ALL DAMAGED CURTAINING AND BLINDS (AMAFA APPROVED) |
| | | PROVINCIAL LEGISLATURE - ADMINISTRATION BUILDING, WIMS 062906 | URGENT STRUCTURAL REPAIRS OF THE BASEMENT, ROOF LEAKS AND UPGRADE TO THE ENTRANCE FOYER, FAÇADE, KITCHEN AREA FOR ADMINISTRATIVE BUILDING FOR KZN LEGISLATURE |
| | | OFFICES - PROVINCIAL LEGISLATURE - PARLIAMENT BUILDING, WIMS 068170 | UPGRADE & REPLACE ALL OLD AIRCONS IN LEGISLATURE BUILDINGS |
| 2 | ON SITE | OFFICES - PROVINCIAL LEGISLATURE – MAIN CHAMBER, WIMS 058016 | REPAIRS TO ROOF LEAKS, DAMAGED CARPETS & REPAIRS TO THE FRONT FACADES OF MAIN CHAMBER & SENATE BUILDING |
| | | ADMIN. BUILDING AND MAIN CHAMBER BUILDING, WIMS 068171 | REPLACE X3 LIFTS WITH NEW LIFTS |

OFFICE OF THE PREMIER

| No | DESCRIPTION | FACILITY NAME | SERVICE DESCRIPTION |
|----|-------------|--|---|
| 1 | PLANNING | PARKSIDE RESIDENCE, WIMS 048440 | RENOVATION & ALTERATIONS TO THE SWIMMING POOL & SURROUNDINGS OF THE ENTERTAINMENT AREA & ELECTRICAL REPAIRS TO THE MAIN RESIDENCE |
| | | PARKSIDE RESIDENCE THATCH ROOF REPAIRS | THATCH ROOF REFURBISHMENT |
| | | MOSES MABHIDA BUILDING | MAJOR REPAIRS TO ROOF LEAKS PHASE 2 |

KZN COGTA

| No | DESCRIPTION | FACILITY NAME | SERVICE DESCRIPTION |
|----|-------------|--|--|
| 1 | PLANNING | OFFICES - COGTA - WADLEY HOUSE – PMBURG, WIMS 057530 | UPGRADE OF ACCESS CONTROL, EXTERNAL PAINTING, REPAIRS TO PLUMBING AND VISITOR'S PARKING REPAIRS: ALTERATIONS & ADDITIONS |
| | | HOUSE 36, 38 & 40 TEMPLE STREET – PIETERMARITZBURG, WIMS 059811, 063965 & 059981 | RENOVATIONS TO BUILDINGS FOR OFFICE ACCOMMODATION AS PAR OF COGTA PRECINCT |
| 2 | TENDER | KWAMANYAVU TAC | REPAIRS AND RENOVATIONS TO TRADITIONAL ADMINISTRATIVE COURT |

Public Works

| No | DESCRIPTION | FACILITY NAME | SERVICE DESCRIPTION |
|----|-------------|--------------------------------|---|
| 1 | PLANNING | PUBLIC WORKS – 18 PRNCE ALFRED | CONSTRUCTION OF KZN ENTREPRENEURAL CENTRE OF EXCELLENCE |
| | | | |
| 2 | ON SITE | PUBLIC WORKS –10 PRINCE ALFRED | NEW ADMIN WING COMPLETION CONTRACT |

DEPARTMENT OF HEALTH PROJECTS

- 36 clinics are on the programme for new boreholes.
- Bruntville CHC – Construction of a sheltered pathway and installation of ramps and a new dispenser dispatching room.
- Richmond Hospital – Replacement of water and sewer reticulation system.
- Edendale hospital – continues with the NHI Priority maintenance projects.
- Natalia Building - Removal and replacement of High voltage ducting including fire dampeners and cooling coils, removal of wall carpets and water proofing of flat roofs.

DEPARTMENT OF TRANSPORT PROJECTS

| OWNERSHIP (MUNICIPALITY/ DEPARTMENT) | PROJECT/ PROGRAMME NAME | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | BUDGET PROGRAMME NAME | PROJECT DURATION (CONSTRUCTION START DATE) | | | | CONTRACT DURATION (MONTHS) |
|--|----------------------------|--------------------------|-----------------------|--------------------------|---|---|------------------------------------|---|----------------------------------|
| | | | | | Plan Start Date dd/mm/ yyyy | Actual Start Date dd/mm/ yyyy | Plan End Date dd/mm/ yyyy | Actual End Date dd/mm/ yyyy | |
| Department | <u>Upgrade of D457</u> | UMGUNGUND LOVU | KZN 221 UMSHWATHI | TRANSPORT INFRASTRUCTURE | 02/12/2019 | | 02/08/2021 | | 20 |
| Department | Upgrade of D457 | UMGUNGUND LOVU | KZN 221 UMSHWATHI | TRANSPORT INFRASTRUCTURE | 10/04/2021 | | 30/04/2022 | | 13 |
| Department | <u>Upgrade of D599</u> | UMGUNGUND LOVU | KZN 221 UMSHWATHI | TRANSPORT INFRASTRUCTURE | 20/01/2020 | | 30/10/2020 | | 9 |
| Department | Upgrade of D599 | UMGUNGUND LOVU | KZN 221 UMSHWATHI | TRANSPORT INFRASTRUCTURE | 10/05/2021 | | 30/09/2022 | | 17 |
| Department | <u>P390</u> | UMGUNGUND LOVU | KZN 225 UMSUNDULI | TRANSPORT INFRASTRUCTURE | 02/12/2019 | | 02/03/2021 | | 15 |
| Department | <u>P728</u> | UMGUNGUND LOVU | KZN 226 UMKHAMBATHINI | TRANSPORT INFRASTRUCTURE | 01/04/2023 | | 28/11/2025 | | 32 |
| Department | P728 | UMGUNGUND LOVU | KZN 226 UMKHAMBATHINI | TRANSPORT INFRASTRUCTURE | 01/02/2026 | | 28/11/2028 | | 34 |
| Department | P728 | UMGUNGUND LOVU | KZN 226 UMKHAMBATHINI | TRANSPORT INFRASTRUCTURE | 01/04/2029 | | 28/06/2030 | | 15 |

| OWNERSHIP (MUNICIPALITY/ DEPARTMENT) | PROJECT/ PROGRAM NAME | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | BUDGET PROGRAM NAME | PROJECT DURATION (CONSTRUCTION START DATE) | | | | CONTRACT DURATION (MONTHS) |
|--|---|--------------------------|---|-----------------------------|---|---|------------------------------------|---|----------------------------------|
| | | | | | Plan Start Date dd/mm/ yyyy | Actual Start Date dd/mm/ yyyy | Plan End Date dd/mm/ yyyy | Actual End Date dd/mm/ yyyy | |
| Municipality | <u>WILLOWFONTEIN ROADS: THANDOKU HLE CRECH ROAD</u> | UMGUNGUNDLOVU | KZN 225 UMSUNDUZI | TRANSPORT INFRASTRUCTURE | 01/05/2020 | | 31/03/2021 | | 11 |
| Municipality | <u>WILLOWFONTEIN ROADS: MKHIZE OBOMVU ROAD</u> | UMGUNGUNDLOVU | KZN 225 UMSUNDUZI | TRANSPORT INFRASTRUCTURE | 01/05/2020 | | 31/03/2021 | | 11 |
| Municipality | <u>WILLOWFONTEIN ROAD: IMPENDLE ROAD</u> | UMGUNGUNDLOVU | KZN 225 UMSUNDUZI | TRANSPORT INFRASTRUCTURE | 01/05/2020 | | 31/03/2021 | | 11 |
| Municipality | <u>WILLOWFONTEIN ROAD: SHANGHE CLINIC ROADS</u> | UMGUNGUNDLOVU | KZN 225 UMSUNDUZI | TRANSPORT INFRASTRUCTURE | 01/05/2020 | | 31/05/2021 | | 13 |
| Department | <u>P127-2</u> | UMGUNGUNDLOVU | KZN 224 IMPENDLE / KZN 436 DR NKOSAZANA DLAMINZUMA | TRANSPORT INFRASTRUCTURE | 01/04/2021 | | 31/03/2022 | | 12 |
| Department | P27-2 | UMGUNGUNDLOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/04/2030 | | 30/11/2030 | | 8 |
| Department | <u>D1357</u> | UMGUNGUNDLOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 21/01/2019 | | 30/01/2020 | | 12 |
| Department | <u>D1357- MKHOMAZI BRIDGE</u> | UMGUNGUNDLOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 21/01/2019 | | 30/01/2020 | | 12 |

| OWNERSHIP (MUNICIPALITY/ DEPARTMENT) | PROJECT/ PROGRAM ME NAME | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | BUDGET PROGRAMME NAME | PROJECT DURATION (CONSTRUCTION START DATE) | | | | CONTRACT DURATION (MONTHS) |
|--|--------------------------------|--------------------------|--------------------------|-----------------------------|---|---|------------------------------------|---|----------------------------------|
| | | | | | Plan Start Date dd/mm/ yyyy | Actual Start Date dd/mm/ yyyy | Plan End Date dd/mm/ yyyy | Actual End Date dd/mm/ yyyy | |
| Department | D1357 | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/06/2020 | | 31/08/2021 | | 15 |
| Department | <u>P130</u> | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 15/03/2019 | | 20/03/2020 | | 12 |
| Department | P130 | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/06/2020 | | 31/08/2021 | | 15 |
| Department | P130 | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/04/2022 | | 29/11/2024 | | 32 |
| Department | <u>P129</u> | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/04/2016 | | 31/03/2018 | | 24 |
| Department | P129 | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/04/2020 | | 31/03/2023 | | 36 |
| Department | P129 | UMGUNGUND LOVU | KZN 224 IMPENDLE | TRANSPORT INFRASTRUCTURE | 01/04/2023 | | 31/03/2026 | | 37 |
| Department | <u>P28-1</u> | UMGUNGUND LOVU | KZN 223 MPOFANA | TRANSPORT INFRASTRUCTURE | 01/09/2020 | | 30/04/2022 | | 20 |
| Department | <u>P178</u> | UMGUNGUND LOVU | KZN 223 MPOFANA | TRANSPORT INFRASTRUCTURE | 01/04/2017 | | 31/03/2018 | | 12 |
| Department | <u>P489</u> | UMGUNGUND LOVU | KZN 226 UMKHAMBATHINI | TRANSPORT INFRASTRUCTURE | 01/03/2020 | | 31/01/2021 | | 11 |
| Department | P489 | UMGUNGUND LOVU | KZN 226 UMKHAMBATHINI | TRANSPORT INFRASTRUCTURE | 01/04/2020 | | 31/03/2023 | | 36 |
| Department | <u>D1230 ???</u> | UMGUNGUND LOVU | KZN 227 RICHMOND | TRANSPORT INFRASTRUCTURE | 01/04/2027 | | 31/03/2029 | | 24 |
| Department | <u>P278</u> | UMGUNGUND LOVU | KZN 221 UMSHWATHI | TRANSPORT INFRASTRUCTURE | 01/03/2020 | | 31/01/2023 | | 36 |

| OWNERSHIP (MUNICIPALITY/ DEPARTMENT) | PROJECT/ PROGRAMME NAME | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | BUDGET PROGRAMME NAME | PROJECT DURATION (CONSTRUCTION START DATE) | | | | CONTRACT DURATION (MONTHS) |
|--|---|--------------------------|--------------------------|-----------------------------|---|---|------------------------------------|---|----------------------------------|
| | | | | | Plan Start Date dd/mm/ yyyy | Actual Start Date dd/mm/ yyyy | Plan End Date dd/mm/ yyyy | Actual End Date dd/mm/ yyyy | |
| Department | P278 | UMGUNGUND LOVU | KZN 221 UMSHWATHI | TRANSPORT INFRASTRUCTURE | 01/06/2023 | | 31/03/2026 | | 34 |
| Department | <u>P412</u> | UMGUNGUND LOVU | KZN 225 UMSUNDULI | TRANSPORT INFRASTRUCTURE | 01/04/2016 | | 31/03/2017 | | 12 |
| Department | <u>D1001</u> | UMGUNGUND LOVU | KZN 226 UMKHAMBATHINI | TRANSPORT INFRASTRUCTURE | 01/04/2020 | | 30/03/2023 | | 36 |
| Department | 3791 LITTLE MOOI RIVER BRIDGE | UMGUNGUND LOVU | KZN 225 UMSUNDULI | TRANSPORT INFRASTRUCTURE | 13/05/2019 | 13/05/2019 | 14/09/2020 | | 16 |
| Department | <u>STC 4042 BHANDA 2/2.4 X 2.4 INSITU BOX CULVERT AND RE- ALIGNMENT OF L791</u> | UMGUNGUND LOVU | KZN 225 UMSUNDULI | TRANSPORT INFRASTRUCTURE | 03/05/2019 | 03/05/2019 | 28/02/2020 | | 10 |
| Department | ILOVU PEDESTRIAN BRIDGE | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2015 | | 31/03/2020 | | 61 |
| Department | ILOVU RIVER BRIDGE 3775 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/09/2016 | | 31/05/2017 | | 9 |
| Department | KWAMCEBA PEDESTRIAN BRIDGE | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2024 | | 01/12/2025 | | 20 |
| Department | MHLALANE PEDESTRIAN BRIDGE | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/03/2020 | | 30/10/2020 | | 8 |
| Department | MNGENI RIVER BRIDGE | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | | | 31/03/2018 | | 1440 |

| OWNERSHIP (MUNICIPALITY/ DEPARTMENT) | PROJECT/ PROGRAM ME NAME | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | BUDGET PROGRAMME NAME | PROJECT DURATION (CONSTRUCTION START DATE) | | | | CONTRACT DURATION (MONTHS) |
|--|--|--------------------------|-----------------------|-----------------------------|---|---|------------------------------------|---|----------------------------------|
| | | | | | Plan Start Date dd/mm/ yyyy | Actual Start Date dd/mm/ yyyy | Plan End Date dd/mm/ yyyy | Actual End Date dd/mm/ yyyy | |
| Department | MPOLWENI RIVER BRIDGE 3796 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2019 | | 30/11/2020 | | 20 |
| Department | MSUNDUZI RIVER BRIDGE (OB_PMB_29) | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2022 | | 30/09/2023 | | 18 |
| Department | MVUBUKAZI PEDESTRIAN BRIDGE 3585 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 12/04/2019 | 12/04/2019 | 14/10/2019 | | 6 |
| Department | SLANGSPRUIT PEDESTRIAN BRIDGE 3810 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2015 | | 28/02/2017 | | 23 |
| Department | STERKSPRUIT RIVER BRIDGE WIDENING 0713 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 22/03/2019 | | 21/01/2020 | | 10 |
| Department | UMGENI ROAD BRIDGE 3756 D1127 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/06/2030 | | 31/03/2032 | | 22 |
| Department | UMGENI ROAD BRIDGE 3798 ON L633 (WAS PEDESTRIAN BEFORE) | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2030 | | 31/03/2032 | | 24 |
| Department | MKOMAZI RIVER BRIDGE 3817 | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2030 | | 31/03/2032 | | 24 |
| Department | UMSHWATI RIVER BRIDGE | UMGUNGUND LOVU | | TRANSPORT INFRASTRUCTURE | 01/04/2030 | | 31/03/2032 | | 24 |

DEPT. OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS PROJECTS

| | Name | Description | Location | Status | Budget (R) |
|----------|--|--|---|--|-------------------|
| 1 | Lusizo Vegetable Processing Project | Gijima LCF project – call's closed Vegetable processing project Agribusiness sector 100% black women owned | Msunduzi | Contracting Phase No Expenditure to date | 2,198,000 |
| 2 | Operation Vula (quarterly call for proposals) | Tier 1: R0 – R200,000 Tier 2: R200,001 – R500,000 Tier 3: R500,001 – R2,000,000 <u>Info:</u> www.operationvula.gov.za | Focus on KZN public & private Sector | <u>Closing dates 1st call:</u> Tier 1: always open Tier 2: 15 Nov '19 Tier 3: 15 Nov '19 | EDTEA Budget |
| 3 | Informal Economy Development Initiative (IEDI) | Part of Operation Vula with Separate guidelines and application forms Max R2,000,000 per project | All LM's in KZN | <u>Closing Date:</u> 15 Nov '19 | EDTEA Budget |
| 4 | Red Tape Reduction Programme | To reduce barriers to business and investment in partnership with KZN COGTA | All LM's in KZN | On-going | NA |
| 5 | RLED Technical Support Services | Municipal LED Strategy Reviews RLED Project, Contract & Procurement management services for any LED projects | All LM's & DDA's in KZN | On-going | Free Service |
| 6 | RLEDI Capacitation | Capacitation programmes in partnership with UKZN & DUT | All LM's & DD's in KZN | On-going | Free Services |
| 7 | Project Fund Sourcing & Administration | Assist to source funding for projects from EDTEA Entities and other external sources | KZN public & private sector | On-going | Free Service |

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Environmental Protection and infrastructure programme new funded cycle: Approved Projects

| PROJECT NAME | LOCAL MUNICIPALITY | CATEGORY | BUDGET | APPLICANT/OWNING ENTITY |
|---|--------------------|-----------------|----------------|------------------------------|
| KZN-Zulu falls nature reserve | Mpofana | Infrastructure | R10 000 000,00 | Mpofana Local Municipality |
| KZN-Richmond environmental centre | Richmond | Infrastructure | R10 000 000,00 | Richmond Local Municipality |
| KZN-Richmond municipal open space greening and restorations | Richmond | Infrastructure | R8 000 000.00 | Richmond Local Municipality |
| KZN-uMshwathi open space greening & beautification programme | uMshwathi | Infrastructure | R5 000 000,00 | uMshwathi Local Municipality |
| KZN-Mpofana bruntville par-open space greening programme | Mpofana | Infrastructure | R8 000 000,00 | Mpofana Local Municipality |
| KZN-Rehabilitation of open spaces and parks into mini recreation parks within | Msunduzi | Mass Employment | R12 000 000,00 | Msunduzi Local Municipality |
| KZN-Imbubu mountain greening village programme | Msunduzi | Infrastructure | R8 000 000,00 | Msunduzi Local Municipality |
| KZN-Greening of the Nelson Mandela capture site | Umngeni | Infrastructure | R15 000 000,00 | Umngeni Local Municipality |
| KZN-National Botanical garden | Msunduzi | Infrastructure | R5 000 000,00 | SANBI |
| KZN-KwaDeda stream rehabilitation | Msunduzi | Infrastructure | R15 000 000,00 | KwaDeda stream maintenance |

| PROJECT NAME | LOCAL MUNICIPALITY | CATEGORY | BUDGET | APPLICANT/OWNING ENTITY |
|---|--------------------|----------------|----------------|------------------------------|
| KZN- KwaDambuza land rehabilitation programme | Msunduzi | Infrastructure | R15 000 000,00 | Msunduzi Local Municipality |
| KZN- Impendle land rehabilitation | Impendle | Infrastructure | R15 000 000,00 | Impendle Local Municipality |
| KZN-uMshwathi land rehabilitation programme | uMshwathi | Infrastructure | R12 000 000,00 | uMshwathi Local Municipality |

DEPARTMENT OF EDUCATION PROJECTS

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | | | | | | | | |
| A I KAJEE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 3300 | 360 | 117 | 847 |
| A I KAJEE PRIMARY SCHOOL | UPGRADES AND ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 5652 | 0 | 0 | 195 |

| | | | | | | | | |
|--|---|---|--|-----------------------|-------|------|-------|------|
| ALBERT FALLS AREA SECONDARY SCHOOL NEW | 24 STANDARD CLASSROOMS, 3 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 7 OFFICES, 6 STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS, 10 BOYS' TOILET SEATS AND URINAL SPACES, 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS | NEW SCHOOL | NEW /REPLACEMENT INFRASTRUCTURE ASSETS | uMshwathi (KZN221) | 28995 | 3113 | 14878 | 2528 |
| ALSTON PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 9900 | 756 | 117 | 2708 |
| ALSTON PRIMARY SCHOOL | REPAIRS AND RENOVATIONS - COMPLETION CONTRACT FOR 039327 | Renovations, Rehabilitation or Refurbishments | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 12790 | 1433 | 0 | 0 |
| AMAKHOLWA SECONDARY SCHOOL | STORM DAMAGED PHASE 18 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 2900 | 384 | 288 | 668 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| AMANDUS HILL PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Richmond (KZN227) | 3300 | 360 | 117 | 847 |
| AMANDUS HILL PRIMARY | WATER AND SANITATION | WATER AND | UPGRADES AND ADDITIONS | Richmond (KZN227) | 6548 | 381 | 0 | 0 |

| Y SCHOOL | | SANITATIO N | | | | | | |
|--|--|--|------------------------------|-----------------------------|-------|------|------|------|
| AMATH ULI PRIMAR Y SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG- 24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 2B, 4URINAL,3STAF F &2URINAL,1D,4 R,1RT) | WATER AND SANITATIO N | UPGRADES AND ADDITIONS | uMshwath i (KZN221) | 7131 | 414 | 0 | 0 |
| AMATH ULI PRIMAR Y SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOP MENT | UPGRADES AND ADDITIONS | uMshwath i (KZN221) | 6600 | 558 | 117 | 1778 |
| ARTHUR BLAXALL SEN SCHOOL | NEW HOSTEL FOR 100 BOYS AND 60 GIRLS PLUS DINING HALL FOR 240 LEARNERS, | LEARNERS WITH SPECIAL EDUCATIO NAL NEEDS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 14005 | 1000 | 5000 | 2388 |
| ASAMUK ELE PRIMAR Y SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOP MENT | UPGRADES AND ADDITIONS | uMshwath i (KZN221) | 9900 | 756 | 117 | 2708 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|---|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| ASANDE SECONDARY SCHOOL | STORM DAMAGE TO 14 CLASSROOMS AND TOILETS | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Impendle (KZN224) | 5574 | 275 | 555 | 1400 |
| ASANDE SECONDARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (8G, 4B, 4URINAL,3ST AFF & 2URINAL,1 D) | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 1454 | 176 | 247 | 299 |
| ASHDOWN PRIMARY SCHOOL | UPGRADING OF EDUCATION CENTRE | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 18749 | 1102 | 2520 | 4423 |
| ASIBEMUNYE HIGH SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | uMngeni (KZN222) | 4022 | 241 | 384 | 1019 |
| ASITHUTHUKE COMBINED SCHOOL | STORM DAMAGE TO 2 CLASSROOMS | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMngeni (KZN222) | 5578 | 279 | 555 | 1423 |
| BANIYENA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-1 RENOVATIONS OF EXISTING STRUCTURES | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 2250 | 113 | 1661 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|------------------------------------|---|-----------------------------|--|-------------------------|--------------------------|---|---|---|
| BAXOLELENI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117p | 847 |
| BHEKAMAT SHE PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-20 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 3R1T) | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 3509 | 509 | 150 | 0 |
| BISLEY PARK PRIMARY SCHOOL | STORM DAMAGE REPAIRS | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 2379 | 67 | 0 | 0 |
| BONGUDUNGA SECONDARY SCHOOL | REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 7477 | 67 | 0 | 0 |
| BRUNTVILLE AREA PRIMARY SCHOOL NEW | 25 STANDARD CLASSROOMS , 6 MULTIPURPOSE , LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 8 OFFICES, 8STOREROOMS , 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS | NEW SCHOOL | NEW /REPLACEMENT INFRASTRUCTURE ASSETS | Mpofana (KZN223) | 9080 | 1726 | 3774 | 1074 |
| BRUYNSHILL PRIMARY SCHOOL | STORM DAMAGE REPAIRS | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMshwathi (KZN221) | 7442 | 2346 | 150 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|----------------------------|---|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| BRUYNSHILL PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 100 | 62 | 0 | 0 |
| BUCKLANDS PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (2G, 1B, 1URINAL,1ST AFF &1URINAL,1D ,1R) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 2400 | 194 | 255 | 405 |
| BUZULWAZI PRIMARY SCHOOL | 2 STAFF FLUSH, 1 BOY FLUSH, 1 GIRL FLUSH, 3 GIRL PIT, 5 BOY PIT | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2400 | 175 | 333 | 265 |
| CELANI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Impendle (KZN224) | 3300 | 0 | 0 | 165 |
| CHIBELIHLE COMBINED SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 1780 | 193 | 117 | 441 |
| CHIBELIHLE COMBINED SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | Impendle (KZN224) | 4024 | 241 | 384 | 1020 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|---------------------------------|--|------------------------|--|-------------------------|--------------------------|---|---|---|
| CHIBELIHLE SECONDARY SCHOOL NEW | 25 STANDARD CLASSROOMS , 6 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 8 OFFICES, 8STOREROOMS, 1 STRONGROOMS , 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS | NEW SCHOOL | NEW /REPLACEMENT INFRASTRUCTURE ASSETS | Impendle (KZN224) | 24574 | 0 | 1774 | 0 |
| CONGCO HIGH SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 2B, 4URINAL,3STAFF &2URINAL,1D) | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 3754 | 551 | 150 | 0 |
| CONGCO HIGH SCHOOL | UPGRADES AND ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | Richmond (KZN227) | 7152 | 591 | 117 | 1933 |
| CONGCO HIGH SCHOOL | STORM DAMAGES TO SCHOOL | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 6038 | 362 | 384 | 1588 |
| COSMO PRIMARY SCHOOL | 7 STANDARD CLASSROOM, 2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 5 OFFICE(S), 5 | NEW SCHOOL REPLACEMENT | NEW /REPLACEMENT INFRASTRUCTURE ASSETS | uMngeni (KZN222) | 52357 | 3138 | 1500 | 0 |

| | | | | | | | | |
|------------------------------|--|----------------------------|------------------------------|---------------------|------|------|-----|---|
| | STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKS HOP, 4 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 3 TEACHER TOILET SEATS, 2 DISABLED TOILETS, | | | | | | | |
| CRANHAM PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 1780 | 1211 | 150 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAM ME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|----------------------------|---|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| DALTON PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 100 | 62 | 0 | 0 |
| DARGLE PRIMARY SCHOOL | CONSTRUCTION OF 8 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 6 SEATS AND WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMngeni (KZN222) | 941 | 181 | 237 | 150 |
| DINDI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 9900 | 756 | 117 | 2708 |
| DLOKWAKHE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 6600 | 558 | 117 | 1778 |
| DOORNKLOOF COMBINED SCHOOL | CONSTRUCTION OF 2 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND 1 URINAL SPACES, 1M + 1URINAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 1539 | 283 | 0 | 0 |
| DWENGU HIGH SCHOOL | CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 300 | 113 | 117 | 21 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------------|--|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| ECHAMENI PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UGU-16 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D & 3R1T) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 1026 | 188 | 237 | 174 |
| EDENDALE TECHNICAL HIGH SCHOOL | STORM DAMAGE TO 5 CLASSROOMS | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 5588 | 126 | 223 | 648 |
| EINSIEDELN INTERMEDIATE SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 4026 | 242 | 384 | 1020 |
| EKHAMANZI PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-22 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (8G, 8B, 3M3F1D) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3521 | 246 | 117 | 782 |
| EKUFUNDENI PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 100 | 62 | 0 | 0 |
| EMAFAKATINI PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILETS | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 1780 | 1188 | 150 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-------------------------------|--|--|----------------------------------|-------------------------|--------------------------|---|---|---|
| EMAFAKAT HINI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 9900 | 756 | 117 | 2708 |
| EMASWAZINI PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-19 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D & 3R1T) | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 3601 | 489 | 100 | 0 |
| EMASWAZINI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 6600 | 558 | 117 | 1778 |
| EMFENI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 3300 | 360 | 117 | 847 |
| EMINYEZENENI SECONDARY SCHOOL | RENOVATION, REHABILITATION OR REFURBISHMENTS | RENOVATION, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | Mpofana (KZN223) | 1 | 3859 | 520 | 0 |
| EMTULWA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 2B, 4URINAL, 3STAFF & 2URINAL, 1D, 1R) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 4964 | 314 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAM ME | INFRASTRUC TURE PROGRAM MES | LOCAL MUNICIPALITY NAME | TOTAL PROJ ECT COST R'000 | DRAFT ESTIMATE ALLOCA TION 2021-22 R'000 | DRAFT ESTIMATE ALLOCA TION 2022-23 R'000 | DRAFT ESTIMATE ALLOCA TION 2023-24 R'000 |
|-----------------------------|--|---|-----------------------------|-------------------------|---------------------------|--|--|--|
| EMZAMWENI HIGH SCHOOL | 3 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 COMPUTER ROOM(S), 5 OFFICE(S), 8 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 3 GIRLS' TOILET SEATS, 7 BOYS' TOILET SEATS AND URINAL SPACES, 1 TEACHER TOILET SEATS, 2 DISABLED TOILETS, | CURRICULUM REDRESS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 4000 | 240 | 0 | 1128 |
| ENGOBHINYENI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117 | 847 |
| ENGOBHINYENI PRIMARY SCHOOL | CONSTRUCTION OF 4 BOYS, 4 URINALS,8 GIRLS, 1 DISABLED,STAFF 1M, 2 URINALS AND 1F TOILET BLOCK + GRADE R: 5 SEATS | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 1967 | 299 | 0 | 0 |
| ENGOLELENI PRIMARY SCHOOL | PROVISION OF SPECIALIZED LEARNER FACILITIES | LEARNERS WITH SPECIAL EDUCATIONAL NEEDS | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 9398 | 548 | 0 | 0 |
| ENTOKOZWENI SCHOOL | 1XHOSTEL FOR 50 BOYS AND 50 GIRLS 2XCLASSROOM BLOCK,1XSTRONGROOM ,3XFEMALE STAFF TOILETS,3XMALE STAFF TOILETS, 5X GIRLS TOILETS,3XBOYS STAFF TOILETS | LEARNERS WITH SPECIAL EDUCATIONAL NEEDS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 14005 | 0 | 0 | 165 |
| ESIGODINI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 6600 | 558 | 117 | 1778 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|---|--|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| ESIKHOTHOPRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 2B, 4URINAL,3STAFF &2URINAL,1D,3R,1RT) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 4009 | 263 | 117 | 890 |
| ESIMOZOMENI SENIOR PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 100 | 62 | 0 | 0 |
| ESIMOZOMENI SENIOR PRIMARY SCHOOL | UPGRADES AND ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | Richmond (KZN227) | 7152 | 591 | 117 | 1933 |
| ESIPHETHWINI SENDIZA PRIMARY SCHOOL (HLANGANANI PS) | STORM DAMAGES TO SCHOOL | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMngeni (KZN222) | 1716 | 42 | 203 | 0 |
| ESTHER PAYNE SECONDARY SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 3730 | 0 | 0 | 134 |
| EZULWINI COMBINED SCHOOL | 1 MULTIPURPOSE, 1 SCIENCE LAB, 1 MEDIA CENTER, 1 CHEMICAL STORE, 1 EQUIPMENT STORE, 1 GENERAL STORE, ADMIN BLOCK, GUARD HOUSE, ABLUTIONS AND PARKING | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | Richmond (KZN227) | 12943 | 2148 | 555 | 0 |
| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------------|---|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| EZULWINI COMBINED SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL,2STAFF &1URINAL,1D & 1R) | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 2400 | 238 | 0 | 0 |
| FAIRLEIGH PRIMARY SCHOOL | CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathi (KZN226) | 2400 | 193 | 117 | 444 |
| FEZOKUHLE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 13200 | 954 | 117 | 3639 |
| FEZOKUHLE PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 4025 | 242 | 384 | 1020 |
| FORBESDALE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117 | 847 |
| FORTMANNS PRUIT PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL,2STAFF &1URINAL,1D & 2R & 1RT) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 5429 | 315 | 117 | 1218 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------|--|----------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| GAJU SECONDARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILETS | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 1026 | 188 | 237 | 174 |
| GAJU SECONDARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMshwathi (KZN221) | 4025 | 242 | 384 | 1020 |
| GCINA PRIMARY SCHOOL | CHEMICAL TOILETS: CONSTRUCTION OF | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathi (KZN226) | 6771 | 410 | 117 | 1828 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAM ME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATI ON 2021-22 R'000 | DRAFT ESTIMATE ALLOCATI ON 2022-23 R'000 | DRAFT ESTIMATE ALLOCATI ON 2023-24 R'000 |
|--------------------------|--|-----------------------|---------------------------|-------------------------|--------------------------|--|--|--|
| | PERMANENT STRUCTURES | | | | | | | |
| GENGESH E PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (2G, 1B, 1URINAL,1STAFF &1URINAL,1D, 1R) | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 100 | 0 | 117 | 0 |
| GOBIZEM BE HIGH SCHOOL | UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 26513 | 1555 | 117 | 7275 |
| GQUGQU MA PRIMARY SCHOOL | CONSTRUCTION OF 9 TOILET SEATS, 3 URINALS AND 6 WHB | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 1254 | 209 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATI ON 2021-22 R'000 | DRAFT ESTIMATE ALLOCATI ON 2022-23 R'000 | DRAFT ESTIMATE ALLOCATI ON 2023-24 R'000 |
|-----------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|--|--|--|
| GULUBE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 3300 | 360 | 117 | 847 |
| GULUBE PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 100 | 62 | 0 | 0 |
| HARBURG INTERMEDIATE SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL,3ST | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 7589 | 445 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|---------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | AFF & 2 URINAL, 1 D, 2R & 1RT) | | | | | | | |
| HENLEY PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 6600 | 558 | 117 | 1778 |
| HENRYVILLE PRIMARY SCHOOL | UPGRADES & ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 20866 | 83 | 0 | 0 |
| HLANZENI PRIMARY SCHOOL | CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 1026 | 188 | 237 | 174 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| HLELINGOMUSO PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 13200 | 954 | 117 | 3639 |
| HLELINGOMUSO PRIMARY SCHOOL | UPGRADES AND ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2000 | 120 | 2117 | 0 |
| HLELINGOMUSO PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 4025 | 242 | 384 | 1020 |
| HLELOLUSHA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Impendle (KZN224) | 3300 | 360 | 117 | 847 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|---------------------------|--|----------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| HLELOLUSHA PRIMARY SCHOOL | 1 PIT F STAFF, 1 PIT M STAFF, 4 PIT BOYS, 8 PIT GIRLS, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 250 | 62 | 0 | 0 |
| HLWEMINI PRIMARY SCHOOL | STORM DAMAGE REPAIRS INCLUDING NEW CONSTRUCTION | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMshwathi (KZN221) | 7789 | 419 | 384 | 1853 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| GULUBE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Mkhambathi (KZN226) | 3300 | 360 | 117 | 847 |
| GULUBE PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathi (KZN226) | 100 | 62 | 0 | 0 |
| HARBURG INTERMEDIATE SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL, 3STAFF & 2URINAL, 1D, 2R & 1RT) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 7589 | 445 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|---------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| HENLEY PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 6600 | 558 | 117 | 1778 |
| HENRYVILLE PRIMARY SCHOOL | UPGRADES & ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 20866 | 83 | 0 | 0 |
| HLANZENI PRIMARY SCHOOL | CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 1026 | 188 | 237 | 174 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| HLELINGOMUSO PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 13200 | 954 | 117 | 3639 |
| HLELINGOMUSO PRIMARY SCHOOL | UPGRADES AND ADDITIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2000 | 120 | 2117 | 0 |
| HLELINGOMUSO PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 4025 | 242 | 384 | 1020 |
| HLELOLUSHA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Impendle (KZN224) | 3300 | 360 | 117 | 847 |
| HLELOLUSHA PRIMARY SCHOOL | 1 PIT F STAFF, 1 PIT M STAFF, 4 PIT BOYS, 8 PIT GIRLS, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 250 | 62 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-------------------------|---|---------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| HLWEMINI PRIMARY SCHOOL | STORM DAMAGE REPAIRS INCLUDING NEW CONSTRUCTION | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMshwathi (KZN221) | 7789 | 419 | 384 | 1853 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| HLWEMINI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117 | 847 |
| HOPEWELL PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Richmond (KZN227) | 3300 | 360 | 117 | 847 |
| HUBA HIGH SCHOOL | CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 2394 | 218 | 237 | 566 |
| IMBALI SECONDARY SCHOOL | 1 X MULTIPURPOSE LABORATORY AND SPECIALIST ROOM, 1 X MEDIA CENTRE, 1 X COMPUTER ROOM, 4 X | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | Impendle (KZN224) | 3472 | 370 | 117 | 895 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------|---|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | OFFICES, 3 X STOREROOMS, 1 X STRONG ROOM, 1 X SNP KITCHEN, 4 X TEACHERS TOILET SEATS, 1 X DISABLED TOILETS. | | | | | | | |
| IMBOYI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 3300 | 360 | 117 | 847 |
| IMBUBU PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 6600 | 558 | 117 | 1778 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------------|--|---|--|-------------------------|--------------------------|---|---|---|
| IMBUBU PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILETS | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 1368 | 298 | 0 | 0 |
| IMVUNULO SECONDARY SCHOOL | REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS | STORM DAMAGE | MAINTENANCE AND REPAIR | The Msunduzi (KZN225) | 4290 | 672 | 0 | 0 |
| INDALENI SENIOR PRIMARY SCHOOL | CONSTRUCTION OF A NEW SCHOOL | NEW SCHOOL | NEW /REPLACEMENT INFRASTRUCTURE ASSETS | Richmond (KZN227) | 46824 | 54 | 0 | 0 |
| INDALENI SENIOR PRIMARY SCHOOL | REPAIRS AND RENOVATIONS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 5598 | 152 | 384 | 601 |
| INHLAZUKA PRIMARY SCHOOL | 1 GRADE R, 1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 0.5 MEDIA CENTRE, 0.5 COMPUTER ROOM(S), 3 OFFICE(S), 3 STOREROOM(S), 1 | CURRICULUM REDRESS | UPGRADES AND ADDITIONS | Richmond (KZN227) | 13486 | 777 | 117 | 3619 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------|---|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| | STRONGROOM, 1 SNP KITCHEN/TUCKS HOP, 2 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING, | | | | | | | |
| INHLAZUKA PRIMARY SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 4038 | 242 | 384 | 1024 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------------------|---|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| INHLAZUKA PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 1600 | 96 | 1047 | 137 |
| INKULULEKO PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117 | 847 |
| INKUMANE HIGH SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 1600 | 96 | 1047 | 137 |
| INQOLAYOL WAZI SENIOR PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (8G, 4B, 4URINAL,3ST AFF &2URINAL,1D) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 5564 | 331 | 117 | 1323 |
| INSIKA SECONDARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-21 DEMOLITION | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 4281 | 655 | 120 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------|---|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | N OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D) | | | | | | | |
| INYANINGA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117 | 847 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------|--|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| INYANINGA PRIMARY SCHOOL | CONSTRUCTION OF 2 BOYS, 2 URINALS, 4 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCK | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 2400 | 967 | 237 | 0 |
| ISIBONGO PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMngeni (KZN222) | 13200 | 954 | 117 | 3639 |
| ISIBONGO PRIMARY SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | uMngeni (KZN222) | 2900 | 174 | 384 | 703 |
| ISIBONGO PRIMARY SCHOOL | STORM DAMAGE TO SCHOOL | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMngeni (KZN222) | 1600 | 96 | 1047 | 137 |
| ISMONT HIGH SCHOOL | STORM DAMAGE REPAIRS | STORM DAMAGE | MAINTENANCE AND REPAIR | Mkhambathini (KZN226) | 4107 | 518 | 103 | 0 |
| ISMONT HIGH SCHOOL | REPAIRS AND RENOVATIONS TO SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | Mkhambathini (KZN226) | 2900 | 155 | 384 | 613 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| ISMONT HIGH SCHOOL | SANITATION PROGRAMME (PHASE 3), DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW BLOCKS : 1F1D; 3M3F1D; 10B; 12G RENOVA TE EXISTING BUILDINGS | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambat hini (KZN226) | 1035 | 188 | 237 | 176 |
| IVANHOE PRIMARY SCHOOL | STORM DAMAGED PHASE 18 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Impendle (KZN224) | 2900 | 384 | 288 | 668 |
| IVANHOE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Impendle (KZN224) | 3300 | 360 | 117 | 847 |
| IWAHLAN GA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 3300 | 360 | 117 | 847 |
| IWAHLAN GA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-2 RENOVATION OF EXISTING STRUCTURES (6B, 1M) & CONSTRUCTION OF NEW (2M2F1D) | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2900 | 113 | 0 | 0 |
| IZWI LESIZWE PRIMARY SCHOOL | 2 ECD CLASSROOM | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2900 | 83 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| JABULANI PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL,2STAFF &1URINAL,1D,1R,1RT) | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 5369 | 338 | 117 | 1370 |
| JABULANI PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 3300 | 360 | 117 | 847 |
| JABULANI PRIMARY SCHOOL | REPAIRS TO FLOORS ,WINDOW PANES,DOORS,HANDLES,FLOORS & WALL PAINTING | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 2345 | 14 | 0 | 0 |
| JULUKAN DODA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMngeni (KZN222) | 9900 | 756 | 117 | 2708 |
| KAMEELH OEK PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMshwathi (KZN221) | 1600 | 96 | 1047 | 137 |
| KHANYISANI PRIMARY SCHOOL | 1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 4 OFFICE(S), 4 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 6 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 1 DISABLED TOILETS, | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 30491 | 431 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-------------------------------|---|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| KHANYISANI PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILETS | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 4141 | 295 | 237 | 1055 |
| KWACUBELA INTERMEDIATE SCHOOL | STORM DAMAGE TO 3 CLASSROOMS | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Mpofana (KZN223) | 5606 | 277 | 750 | 1356 |
| KWAKHETHA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Impendle (KZN224) | 6600 | 558 | 117 | 1778 |
| KWAKHETHA PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 3254 | 291 | 0 | 0 |
| KWAMADLALA PRIMARY SCHOOL | UPGRADES AND ADDITIONS | LEARNERS WITH SPECIAL EDUCATIONAL NEEDS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 7103 | 0 | 0 | 134 |
| KWAMADLALA PRIMARY SCHOOL | CONSTRUCTION OF 10 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 6 URINAL SPACES, 1M +2URINAL + 2F TEACHER TOILET SEATS, 2 DISABLED TOILETS, GRADE R: 5 SEATS AND WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2662 | 288 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--------------------------------|----------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| KWAMAPHUMULO PRIMARY SCHOOL | PROVISION OF ABLUTION FACILITY | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 2400 | 221 | 117 | 619 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAM ME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|----------------------------|---|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| KWAMNYAN DU PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 4025 | 242 | 384 | 1020 |
| KWAMSINGA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 4URINAL,3STAFF &2URINAL,1D,3R,1RT) | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 7410 | 397 | 0 | 0 |
| KWANGUBEN I PRIMARY SCHOOL | CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 3254 | 256 | 237 | 807 |
| KWELIFUPHI PRIMARY SCHOOL | 1 X ECD, 4 TOILETS AND PLAY EQUIPMENT | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 2397 | 0 | 0 | 134 |
| KWELIFUPHI PRIMARY SCHOOL | REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | uMshwathi (KZN221) | 4000 | 200 | 203 | 1079 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|---------------------------|-------------------------|--------------------------|---|---|---|
| LADUMA HIGH SCHOOL | UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 26966 | 1595 | 117 | 7462 |
| LANGALAKHE HIGH SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (8G, 4B, 4URINAL,3ST AFF &2URINAL,1D) | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 5039 | 304 | 117 | 1148 |
| LANGSYDE PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 13200 | 954 | 117 | 3639 |
| LINWOOD INTERMEDIATE SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 1775 | 191 | 237 | 392 |
| LIONS RIVER PRIMARY SCHOOL | CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMngeni (KZN222) | 1775 | 191 | 237 | 392 |
| LOZI JUNIOR PRIMARY SCHOOL | CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 887 | 178 | 237 | 136 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------|--|---------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING. | | | | | | | |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------|--|----------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| LUGAJU SECONDARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-11 CONSTRUCTION OF NEW BLOCKS : 2M2F1D; 6B ; 6G, RENOVATIONS OF EXISTING ABLUTIONS | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 4967 | 742 | 120 | 0 |
| LUNGISILE PRIMARY SCHOOL | STORM DAMAGED PHASE 18 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 2900 | 384 | 288 | 668 |
| LUNGISILE PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 1993 | 62 | 0 | 0 |
| MADLANYOKA HIGH SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 1775 | 191 | 237 | 392 |
| MAFAHLENI HIGH SCHOOL | STORM DAMAGES TO SCHOOL | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Impendle (KZN224) | 5194 | 0 | 0 | 134 |
| MAGODA PRIMARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 1780 | 1211 | 120 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------------------|--|---|----------------------------------|-------------------------|--------------------------|---|---|---|
| MAHLUTSHINI PRIMARY SCHOOL | CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 1775 | 191 | 237 | 392 |
| MALIPHUME PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-16 DEMOLITION OF EXISTING STRUCTURE, RENOVATE (2B,) CONSTRUCTION OF NEW (2 X 2M2F1D, 3R1T) | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 2300 | 113 | 20 | 0 |
| MALIZAYO PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-20 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 3R1T) | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 3503 | 500 | 120 | 0 |
| MARI MEMORIAL PRIMARY SCHOOL | STORM DAMAGE | STORM DAMAGES (PHASE 17) | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 3986 | 0 | 0 | 166 |
| MARIA MEMORIAL SENIOR PRIMARY SCHOOL | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 4036 | 242 | 384 | 1023 |
| MARIA MEMORIAL SENIOR PRIMARY SCHOOL | REPAIRS TO FLOORS ,WINDOW PANES,DOORS,HANDLES, FLOORS,ROOF LEAKS,WATER SUPPLY PIPE,ROOF LEAKS & WALL PAINTING | RENOVATIONS, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 9094 | 546 | 384 | 2449 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------------------------------|--|--|----------------------------------|-------------------------|--------------------------|---|---|---|
| MARIA MEMORIAL SENIOR PRIMARY SCHOOL | RENOVATION S, REHABILITATION OR REFURBISHMENTS | RENOVATION S, REHABILITATION OR REFURBISHMENTS | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 4036 | 170 | 384 | 685 |
| MASIJABUL E HIGH SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 5029 | 396 | 0 | 0 |
| MASIMDU MISE SECONDARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 1035 | 188 | 237 | 176 |
| MATOMELA HIGH SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILETS | WATER AND SANITATION | UPGRADES AND ADDITIONS | Impendle (KZN224) | 4141 | 348 | 0 | 0 |
| MAYIZEKANYE HIGH SCHOOL | CONSTRUCTION OF 11 SEATS, 4 URINALS AND 9 WHB. | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 1638 | 62 | 0 | 0 |
| MBANJWA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 9900 | 756 | 117 | 2708 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|----------------------------|--|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| MBAVA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-7 RENOVATION OF EXISTING STRUCTURES, CONSTRUCTION OF NEW (6G, 4B, 2M2F1D & 3R1T) | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 4101 | 275 | 760 | 770 |
| MBAVA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 3300 | 360 | 117 | 847 |
| MBEKA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-18 CONSTRUCTION OF NEW BLOCKS : 2M2F1D; 6B; 6G | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 4387 | 279 | 117 | 988 |
| MBUTHISWENI PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-12 CONSTRUCTION OF NEW BLOCKS : 4R1T RENOVATIONS OF EXISTING ABLUTIONS | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 2300 | 113 | 20 | 0 |
| MBUTHISWENI PRIMARY SCHOOL | STORM DAMAGED PHASE 19 | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Richmond (KZN227) | 1600 | 96 | 1047 | 137 |
| MCONJWANA HIGH SCHOOL | 6 X STANDARD CLASSROOMS, 4 X MULTIPURPOSE LABORATORY AND SPECIALIST ROOM, 1 X MEDIA | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | uMngeni (KZN222) | 10490 | 790 | 117 | 2866 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------|---|---------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | CENTRE, 1 X COMPUTER ROOM, 7 X OFFICES, 6 X STOREROOMS, 1 X STRONG ROOM, 1 X SNP KITCHEN, 4 X GIRLS TOILET SEATS, 6 X TEACHERS TOILET SEATS, 2 X DISABLED TOILETS | | | | | | | |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-------------------------------|--|-----------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| MCOSELELI SECONDARY SCHOOL | CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK, | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mkhambathini (KZN226) | 1780 | 1283 | 120 | 0 |
| MEHLOKAZ ULU SECONDARY SCHOOL | MAJOR REPAIRS AND RENOVATIONS | UPGRADE AND ADDITIONS | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 38585 | 274 | 0 | 0 |
| MEHLOKAZ ULU SECONDARY SCHOOL | STORM DAMAGES TO SCHOOL | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | The Msunduzi (KZN225) | 270 | 0 | 114 | 0 |
| MEHLOKAZ ULU SECONDARY SCHOOL | CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES | WATER AND SANITATION | UPGRADES AND ADDITIONS | The Msunduzi (KZN225) | 2400 | 221 | 2400 | 0 |
| MEHLWENKOSI PRIMARY SCHOOL | CONSTRUCTION OF 4 BOYS, 4 URINALS, 10 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS AND 1F TOILET BLOCK | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 1727 | 302 | 0 | 0 |
| MENZIWA PRIMARY SCHOOL | SANITATION PROGRAMME (PHASE 3), CLUSTER | WATER AND SANITATION | UPGRADES AND ADDITIONS | Richmond (KZN227) | 7299 | 447 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------|--|---------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 2B, 4URINAL,3ST AFF &2URINAL,1 D,3R &1RT) | | | | | | | |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|-----------------------------|--|-----------------------------|----------------------------------|-------------------------|--------------------------|---|---|---|
| MENZIWA PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Richmond (KZN227) | 3300 | 360 | 117 | 847 |
| MIDDELRIJDS PRIMAARY SCHOOL | 9 ENVIROOLOO , 3 GRADE R VIP | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 1369 | 173 | 237 | 279 |
| MIDDLEFIELD PRIMARY SCHOOL | Construction of New Grade R facilities and Ablutions | EARLY CHILDHOOD DEVELOPMENT | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 3300 | 360 | 117 | 847 |
| MIDDLEFIELD PRIMARY SCHOOL | CONSTRUCTION OF 4 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 2 URINAL SPACES, 1M + 1URINAL + 1F TEACHER TOILET SEATS, 1 DISABLED TOILETS,GRADE R: 3 SEATS AND WATER PROVISIONING. | WATER AND SANITATION | UPGRADES AND ADDITIONS | Mpofana (KZN223) | 100 | 62 | 0 | 0 |
| MIDDLEFIELD PRIMARY SCHOOL | STORM DAMAGE TO SCHOOL | STORM DAMAGE | REFURBISHMENT AND REHABILITATION | Mpofana (KZN223) | 1600 | 96 | 1047 | 137 |
| MJELE SECONDARY SCHOOL | CONSTRUCTION OF 5 SEATS GRADE R TOILET BLOCK, INSTALLATION OF 5X2.5KL | WATER AND SANITATION | UPGRADES AND ADDITIONS | uMshwathi (KZN221) | 2633 | 242 | 0 | 0 |

| PROJECT NAME | SCOPE OF WORKS | SUB PROGRAMME | INFRASTRUCTURE PROGRAMMES | LOCAL MUNICIPALITY NAME | TOTAL PROJECT COST R'000 | DRAFT ESTIMATE ALLOCATION 2021-22 R'000 | DRAFT ESTIMATE ALLOCATION 2022-23 R'000 | DRAFT ESTIMATE ALLOCATION 2023-24 R'000 |
|--------------|--|---------------|---------------------------|-------------------------|--------------------------|---|---|---|
| | RAIN WATER HARVESTING TANKS AND GUTTERS AND REFURBISHMENT OF EXISTING ABLUTION FACILITIES. | | | | | | | |

ESKOM - Infrastructure Plan

Taylor's Halt Substation Establishment

Current Status: DRA (Not funded)



Elandskop 132/88 2nd Transformer

Current Status: ERA (2021)

Eston 132/11 kV SS

Current Status: DRA (Not Funded)

Eskom Infrastructure Plan and Progress

| | Project Name | Status | Planned Completion Date |
|----|---|------------------|-------------------------|
| 1 | Royal (Sterkspruit) 132/11 kV 2X40 MVA SS Establishment | Completed | 2018 |
| 2 | Edendale- Elandskop 132 kV line | Conceptual Stage | Not Funded |
| 3 | Taylors Halt 22kV Sw/Station Establishment | Design Stage | 2021 |
| 4 | Taylors Halt 132kV Substation Establishment | Conceptual Stage | Not Funded |
| 5 | Umlaas Road SS transformation increase | Completed | 2017 |
| 6 | Elandskop 2 nd 132/88kV Transformer Installation | Construction | 2021 |
| 7 | Hospital transformer upgrade | Completed | 2017 |
| 8 | Azalea 132/11kV SS Establishment | Completed | 2016 |
| 9 | Assagay 88/11 kN 20 MVA transformer Upgrade | Conceptual Stage | Not Funded |
| 10 | Dalton SS NB15 Upgrade | In Construction | 2022 |
| 11 | Eston 132/11 kV SS Establishment | Conceptual Stage | Not Funded |

DEPARTMENT OF HUMAN SETTLEMENTS

| LOCAL MUNICIPALITY | K NUMBER | PROJECT NAME | YIELD | 2020-2021 BUDGET |
|--------------------|-------------|---|-------|------------------|
| Impendle | K04080006/1 | Impendle Ward 1(Clearance Makhuzeni) | 200 | R200 000.00 |
| Mkhambathini | K10030006/1 | Stockdale Ward 3 Housing Development | 250 | R 200 000,00 |
| Mpofana | K08080002/1 | Ekujabuleni Village (sirra Ranch) Project | 120 | R 160 000,00 |
| Mpofana | K13030004/1 | Rosetta Housing | 92 | R 230 000,00 |
| Msunduzi | K03070011/1 | Copesville | 1176 | R 600 000,00 |
| Msunduzi | K14090004/1 | Edendale Bulwer Informal Settlement | 1000 | R 400 000,00 |
| Msunduzi | K14090005/1 | Edendale J2 & Quarry Informal Settlement | 1000 | R 800 000,00 |
| Msunduzi | K15020003/1 | Signal Hill IRDP Project | 3000 | R 1 600 000,00 |
| Msunduzi | K15080001/1 | Kwa 30 Informal Settlement Upgrade | 400 | R 200 000,00 |
| Msunduzi | K15080002/1 | Khalanyoni Informal Settlement Upgrade | 1000 | R 600 000,00 |
| Msunduzi | K15110002/1 | Ethembeni IRDP | 2446 | R 1 600 000,00 |
| UMngeni | K17090040/1 | Lion's River Phase 2 | 542 | R 645 659,80 |
| Umngeni | K19010002 | Kwamevana | 26 | R 91 161,98 |
| UMngeni | K17090041/1 | Tumbleweed | 44 | R 155 000,00 |
| UMngeni | K18110002/1 | Lutchman Informal Settlement Upgrade | 89 | R 4 973,12 |
| Umshwathi | K17090042/1 | Efaye | 500 | R 600 000,00 |
| | | | | |

2021/2022 DCOGTA COMMUNITY SERVICE CENTRE (CSC) INFRASTRUCTURE PROJECTS

As approved by the MEC the following Community Service Centre project has been budgeted for implementation in the 2021/2022 financial year. DCOGTA has subsequently appointed the Department of Public Works to act as the Implementing Agent. In addition, the Department has drafted individual letters to the beneficiaries (Amakhosi) advising them thereof and those will be provided upon HODs signing.

Rehabilitation (est at R900 000.00)

| TC | TYPE | MUNICIPALITY |
|--------------|----------------|--------------|
| 1. Nxamalala | Rehabilitation | Impendle |

Department of Social Development

| PROJECT/ PROGRAM | ALLOCATED BUDGET | NO OF FUNDED PROJECTS | LOCAL MUNICIPALITIES |
|--------------------------|------------------|-----------------------|--|
| Transfer payments | R122 783 000 | 413 | 7 LMs - All Locals |
| Social Relief | R 14 191 000 | 8 | 7 LMs - All Locals |
| Sustainable Livelihood | R 1 966 000 | 3 | 3 LMs - Mooi Mpofana - uMshwathi Mkhambathini |
| Community Based Services | R 6 145 000 | 22 | 7 LMs - All Locals |
| Total | R145 085 000 | 446 | |

Progress on SRD distribution thus far:

| DISTRICT & CNDC | NO VOUCHERS ISSUED | NO OF BENEFICIARIES REACHED | TOTAL BUDGET | RXPENDITURE TO DATE |
|-----------------|--------------------|-----------------------------|--------------|---------------------|
| UMgungundlovu | 9 363 | 26 340 | R14 191 000 | R12 648 915 |
| CNDC | 658 | 1 597 | R1 966 000 | R888 300 |
| TOTAL | 10 021 | 27 937 | R1 6 157 000 | R13 537 215 |
| | | | | |

FIELD OF SERVICE: SERVICES TO PEOPLE WITH DISABILITIES

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|---|--|--------------------|------|------------------|------------------|
| 1. | Association for the Physically Disabled (APD) | Welfare Organization & Protective Workshop | Umsunduzi | 28 | Cinderella Park | R656 000 |
| 2. | Association for | Welfare | Umsunduzi | 33 | Pietermaritzburg | R424 000 |

| | | | | | | |
|-----|---------------------------------|----------------------|-----------|----|--------------------------|------------|
| | the Physically Challenged (APC) | Organization | | | Town | |
| 3. | Epilepsy South Africa | Welfare Organization | Umsunduzi | 25 | Pietermaritzburg Town | R424 000 |
| 4. | Natal Blind & Deaf | Welfare Organization | Umsunduzi | 22 | Newholmes | R861 000 |
| 5. | PMB Mental Health Society | Welfare Organization | Umsunduzi | 27 | Northdale | R2 426 000 |
| 6. | PMB Mental Health - The Palm | Residential Facility | Umsunduzi | 27 | Northdale | R1 960 000 |
| 7. | PMB Mental Health - P Pillay | Residential Facility | Umsunduzi | 31 | Northdale | R2 500 000 |
| 8. | PMB Mental Health - ML Sultan | Residential Facility | Umsunduzi | 31 | Northdale | R828 000 |
| 9. | APC - John Odams | Residential Facility | Umsunduzi | 2 | Pietermaritzburg Town | R720 000 |
| 10. | Sunfield Home | Residential Facility | Umngeni | 2 | Howick Town | R3 204 000 |
| 11. | PMB Mental Health - MH Moosa | Protective Workshop | Umsunduzi | 31 | Northdale | R300 000 |
| 12. | PMB Mental Health – Buxton | Protective Workshop | Umsunduzi | 27 | Pietermaritzburg central | R450 000 |
| 13. | PMB Mental Health - Inkanyezi | Protective Workshop | Umsunduzi | 23 | Imbali | R812 000 |
| 14. | APC - Abercare | Protective Workshop | Umsunduzi | 25 | Oribi | R250 000 |
| 15. | Natal Blind & Deaf | Protective Workshop | Umsunduzi | 22 | Newholmes | R861 000 |
| 16. | Sukumani | Protective Workshop | Umsunduzi | 8 | Swayimane | R150 000 |
| 17. | Zizameleni | Protective Workshop | Umsunduzi | 27 | Plessislair | R150 000 |

FIELD OF SERVICE: SERVICES TO OLDER PERSONS

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|--------------------------|---------------------------------------|--------------------|------|-----------------------|------------------|
| 1. | Greendale House (Hadca) | Welfare Organization | Umngeni | 2 | Greendale Park | R212 000 |
| 2. | Age-In-Action | Welfare Organization | Umngeni | 8 | Mpopophomeni | R324 000 |
| 3. | Padca | Welfare Organization | Umsunduzi | 33 | Pietermaritzburg Town | R636 000 |
| 4. | Pafta | Welfare Organization & Service Centre | Umsunduzi | 31 | Northdale | R681 000 |
| 5. | Aryan Benevolent Society | Old Age Home | Umsunduzi | 27 | Pietermaritzburg Town | R852 000 |
| 6. | Emuseni | Old Age Home | Umsunduzi | 22 | Edendale | R1 480 000 |
| 7. | Isabel Beardmore Home | Old Age Home | Umsunduzi | 32 | Woodlands | R1 660 000 |
| 8. | Marian Villa | Old Age Home | Umsunduzi | 33 | Scottsville | R216 000 |

| | | | | | | |
|-----|------------------------------------|----------------|--------------|----|--|------------|
| 9. | Riverside Park Home C/O Padca | Old Age Home | Umsunduzi | 33 | Pietermaritzburg Town | R900 000 |
| 10. | S A V F | Old Age Home | Umsunduzi | 33 | Pietermaritzburg Town | R2 820 000 |
| 11. | Sunnyside Park Home | Old Age Home | Umsunduzi | 26 | Prestbury | R2 464 000 |
| 12 | Victoria Memorial Home | Old Age Home | Umsunduzi | 33 | Pietermaritzburg Town | R900 000 |
| 13. | Isibani Sethu Senior Citizens Club | Service Centre | Impendle | 1 | Mahlutshini | R28 000 |
| 14. | Makholweni | Service Centre | Impendle | 1 | Inzinga | R33 000 |
| 15. | Masithandane | Service Centre | Impendle | 1 | Loteni | R42 000 |
| 16. | Nhlosenhle | Service Centre | Impendle | 4 | Gomane | R44 000 |
| 17. | Rea lebuha | Service Centre | Impendle | 1 | Stepmore | R37 000 |
| 18. | Sifiselokuhle | Service Centre | Impendle | 1 | Inzinga | R39 000 |
| 19. | Siyathokoza | Service Centre | Impendle | 1 | Nkangala | R66 000 |
| 20. | Sizolwethu | Service Centre | Impendle | 4 | Gomane | R52 000 |
| 21. | Thembalihle Impendle (1) | Service Centre | Impendle | 3 | Ntokozweni | R41 000 |
| 22. | Thembelihle Impendle (2) | Service Centre | Impendle | 1 | Inzinga | R33 000 |
| 23. | Zamokuhle (Mooi River) | Service Centre | Mpofana | 4 | Middelrus-Rockydrift Farm | R44 000 |
| 24. | Siyasebenza | Service Centre | Mpofana | 4 | Nyamvubu-Bakston Ash Farm | R23 000 |
| 25. | Tholokuhle | Service Centre | Mpofana | 4 | Middelrus-Botha's Farm | R15 000 |
| 26. | Kwamphumela | Service Centre | Mpofana | 4 | Middelrus-Edwaleni Farm | R27 000 |
| 27. | Masibumbane | Service Centre | Mpofana | 4 | Muden (moved to Ward 4 of uMvoti due to new demarcation) | R20 000 |
| 28. | Rietvlei | Service Centre | Mpofana | 4 | Nyamvubu-Tauricus | R34 000 |
| 29. | Simunye (Mooi Rivier) | Service Centre | Mpofana | 4 | Mdubuzweni Farm | R35 000 |
| 30. | NCVV Service Centre | Service Centre | Umsunduzi | 24 | Oribi | R254 000 |
| 33 | Siyaphilisana Senior Citizens Club | Service Centre | Umsunduzi | 12 | Caluza | R62 000 |
| 34. | Zenzele (Imbali) | Service Centre | Umsunduzi | 17 | Imbali | R60 000 |
| 35 | Thembokuhle | Service Centre | Umsunduzi | 17 | Imbali 13 | R62 000 |
| 36 | Tucebon | Service Centre | Umsunduzi | 32 | Woodlands | R123 000 |
| 48. | Ziphathele | Service Centre | Mkhambathini | 3 | Maqongqo | R41 000 |

| | | | | | | |
|-----|-----------------------------------|----------------|--------------|----|----------------------|----------|
| 49. | Lethukhanye Senior Citizens Club | Service Centre | Mkhambathini | 3 | Ezibhananeni | R41 000 |
| 50. | Vulamehlo | Service Centre | Mshwathi | 3 | Efaye | R25 000 |
| 51. | Gqugquma Zamokuhle Service Centre | Service Centre | Mshwathi | 11 | Gqugquma | R74 000 |
| 52. | Thembelihle Cramond | Service Centre | Mshwathi | 1 | Thokozani | R59 000 |
| 53. | Ukuthulokuhle | Service Centre | Mshwathi | 11 | Swayimane-Emabheleni | R44 000 |
| 54. | Phakamani Senior Citizens Club | Service Centre | Mshwathi | 10 | Mpolweni | R99 000 |
| 55. | Sibonginhlahlhla | Service Centre | Mshwathi | 11 | Swayimane-Egujini | R111 000 |
| 56. | Isinamuva Liyabukwa | Service Centre | Mshwathi | 9 | Trustfeed | R52 000 |

FIELD OF SERVICE: HIV and AIDS

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|--|---------------------------|--------------------|------|-----------------------|------------------|
| 1. | Siyaphambili Community Care Organization | Home Community Based Care | Umsunduzi | 2 | Sweetwater | R330 000 |
| 2. | Siyasiza Health Development Society | Home Community Based Care | Umsunduzi | 4 | Emvundlweni | R190 000 |
| 3. | Riv Life International | Home Community Based Care | Umsunduzi | 34 | Cindarella | R190 000 |
| 4. | Community Care | Home Community Based Care | Umsunduzi | 27 | Pietermaritzburg Town | R76 000 |
| 5. | Tholulwazi | Home Community Based Care | Mkhambathini | 3 | Inkanyezini | R220 000 |
| 6. | Embo | Home Community Based Care | Mkhambathini | 7 | Embo | R200 000 |
| 7. | Youth of Christ In Action | Home Community Based Care | Mkhambathini | 2 | KwaNyavu | R200 000 |
| 8. | Maqongqo Community Centre | Home Community Based Care | Mkhambathini | 1 | Maqongqo | R210 000 |
| 9. | Richmond Day Care Centre | Home Community Based Care | Richmond | 7 | Ndaleneni | R220 000 |
| 10. | Fikelela Project | Home Community Based Care | Richmond | 5 | Nhlazuka | R190 000 |
| 11. | Good Samaritan Hope Foundation | Home Community Based Care | Richmond | 7 | Magoda | R190 000 |
| 12. | Imfudumalo Community Health Care | Home Community Based Care | Impendle | 4 | Gomane | R180 000 |

| | | | | | | |
|-----|---|-----------------------------|-----------|----|------------|------------|
| 13. | Impendle NIP Site | Home Community Based Care | Impendle | 1 | Nzinga | R230 000 |
| 14. | Khanyisani Stoffelton | Home Community Based Care | Impendle | 1 | Stoffelton | R360 000 |
| 15. | Thembelihle HIV/AIDS Centre | Home Community Based Care | Umshwathi | 3 | Mt Elias | R190 000 |
| 16. | Inqola kaNoah | Home Community Based Care | Umshwathi | 9 | Trustfeed | R190 000 |
| 17. | Umkhumbi ka Noah | Home Community Based Care | Umshwathi | 8 | Swayimane | R230 000 |
| 18. | Sisonke | Home Community Based Care | Umshwathi | 1 | Thokozani | R160 000 |
| 19. | Lusukulunye | Home Community Based Care | Umshwathi | 3 | Efaye | R190 000 |
| 20. | Sibambiseni | Home Community Based Care | Umngeni | 12 | Mevana | R300 000 |
| 21. | Vulindlela Community Based Organization | Home Community Based Care | Umngeni | 9 | Hhaza | R160 000 |
| 22. | Tendela Community Care Organization | Home Community Based Care | Mpofana | 2 | Tendela | R380 000 |
| 23. | Qalokuhle | Safe Park | Umsunduzi | 8 | Maswazini | R26 000 |
| 24. | U mzansi Youth in Business | Social and Behaviour Change | Umsunduzi | 2 | Sweetwater | R1 260 428 |

FIELD OF SERVICE: CHILD & YOUTH CARE CENTRE

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|---|----------------------|--------------------|------|--------------|------------------|
| 1. | Pietermaritzburg Children's home | Residential Facility | UMsunduzi | 32 | Woodlands | R3 456 000.00 |
| 2. | Lilly of the Valley | Residential Facility | UMkhambathini | 4 | Eston | R4 291 000.00 |
| 3. | SOS Children's Village- Grange | Residential Facility | UMsunduzi | 24 | Grange | R3 072 000.00 |
| 4. | Ekujabuleni Children's | Residential Facility | UMsunduzi | 22 | Edendale | R 1 968 682.00 |
| 5. | Sunlit Garden Children's home Northdale | Residential Facility | UMsunduzi | 30 | Raisethorpe | R1 840 000.00 |
| 6. | Khazimula Children's project | Residential Facility | UMngeni | 4 | Ligdeton | R1 200 000.00 |
| 7. | Salvation Army Joseph Baynes- | Residential Facility | UMsunduzi | 36 | Pentrich | R3 900 000.00 |
| 8. | Esimphiwe | Residential Facility | Richmond | 1 | Richmond | R1 248 682.00 |
| 9. | Sikawoti | Residential | UMsunduzi | 18 | Leliefontein | R1 032 |

| | | | | | | |
|--|--|----------|--|--|--|--------|
| | | Facility | | | | 682.00 |
|--|--|----------|--|--|--|--------|

FIELD OF SERVICE: CHILD CARE & PROTECTION ORGANIZATION

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|-------------------------|----------------------|--------------------|------|------------------|------------------|
| 1. | Childline KwaZulu Natal | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R2000.00 |
| 2. | Cmd Natal (Skdb) | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R500.000 |
| 3. | Cmd Pietermaritzburg | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R400.000 |
| 5. | Impendle | Welfare Organization | Umsunduzi | 27 | Emadipini | R400.000 |
| 6. | Mpolweni | Welfare Organization | Umsunduzi | 10 | Esidlavaleleni | R400.000.00 |
| 7. | SAVF | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R 1 200. 000 |
| 8. | Pmb Child Welfare | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R 5 251 447. 00 |
| 9. | S A National Council | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R 400.000 |
| 10. | Rievlife | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R 200.000.00 |
| 11. | FAMSA | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R 1 890.000.00 |
| 12. | Thandanani | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R400.000.00 |

1. FIELD OF SERVICE: CHILD CARE & PROTECTION ORGANIZATION

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|-------------------------------------|-------------------------|--------------------|------|---|------------------|
| 1. | Angels Care Centre | Early Child Development | Umngeni | 01 | 38 Morling Street, Howick, | 150 000,00 |
| 2. | Ekuthuleni Crèche | Early Child Development | Umngeni | 10 | 2050 Zothi Road, Mpophomeni area, | 116 000,00 |
| 3. | Gods Little Lambs | Early Child Development | Umngeni | 12 | 2910 Tumbleweed | 202 000,00 |
| 4. | Ilonathemba Day Care and Pre-School | Early Child Development | Umngeni | 11 | B663 Mgakla Avenue, Mpophomeni Township | 133 000,00 |
| 5. | Lidgetton Community Creche | Early Child Development | Umngeni | 04 | Inkulisa Street,, Lidgetton, | 116 000,00 |
| 6. | Masakhane Crèche and Pre-School | Early Child Development | Umngeni | 08 | 5126 Ebumnandini Township | 154 000,00 |
| 7. | Mickey Mouse Educare Centre | Early Child Development | Umngeni | 12 | 867 Cosmo Road, Howick | 99 000,00 |
| 8. | Moonlight Pre Primary centre | Early Child Development | Umngeni | 12 | No. 184 Mngadi Street , KwaMevana Township, | 96 000,00 |

| | | | | | | |
|-----|----------------------------------|-------------------------|----------|----|---|------------|
| 9. | Never Never Land | Early Child Development | Umngeni | 06 | Emandleni Village near Vodacom Tower Cedar | 137 000,00 |
| 10. | Simcelisile Educare Centre | Early Child Development | Umngeni | 04 | 182 Pine Street, Lidgeton | 198 000,00 |
| 11. | Thandokuhle Creche | Early Child Development | Umngeni | 09 | KwaHaza Location next to Juluka Ndonda Primart School | 167 000,00 |
| 13. | VUka-Uzame Educare Centre | Early Child Development | Umngeni | 12 | No. 1779 Khwela Street, Mevana Township | 113 000,00 |
| 14. | Mpumelelo Pre-School and Crèche | Early Child Development | Umngeni | 10 | 2693 Mandela Highway Road, Mpophomeni Township | 72 000,00 |
| 15. | Siyazama Educare and Play Centre | Early Child Development | Umngeni | 09 | Kwa-Chief Area, Mpophomeni | 150 000,00 |
| 16. | Grace Chapel crèche | Early Child Development | Umngeni | 11 | B587 Isilo Road , Magwababeni Mpophomeni | 116 000,00 |
| 17 | Brentwood Pre-School | Early Child Development | Umngeni | 12 | 2895 Matomela Road, Tumbleweed | 139 128,00 |
| 18 | Senzokuhle Crèche | Early Child Development | Umngeni | 08 | 1657 Langalibalele Road, Mpophomeni townshiP | 224 400,00 |
| 19 | Bonokuhle Creche | Early Child Development | Impendle | 1 | Mahlutshini area next to Stock theft Police Station | 126 429,00 |
| 20 | Goodway | Early Child Development | Impendle | 2 | Swampu Area, next to Swampu Community Hall, | 403 206,00 |
| 21 | Khanyisani Creche | Early Child Development | Impendle | 3 | Impendle Village next to DSD offices | 109 344,00 |
| 22 | Khuthala Pmb | Early Child Development | Impendle | 3 | Madiphini Area next to Impendle Child Welfare | 61 506,00 |
| 23 | Kwenzokuhle Creche | Early Child Development | Impendle | 1 | Esidakeni next to Glen Primary School | 75 174,00 |
| 24 | KZN Flagship Creche | Early Child Development | Impendle | 1 | Inzinga Area next to Nxamalala Tribal Court | 85 425,00 |
| 25 | Mahlutshini Creche | Early Child Development | Impendle | 1 | Mahlutshini Area next to to Mahlutshini Clinic | 102 510,00 |
| 26 | Mthokozisi Creche | Early Child Development | Impendle | 3 | Macksam next to Nxamalala School | 102 510,00 |
| 26 | Nhlalakahle | Early Child Development | Impendle | 1 | Thunzi Area next to Thunzi Store | 51 255,00 |
| 28 | Nkangala Creche | Early Child Development | Impendle | 1 | Inkangala next to Khethukthula Primary school | 64 923,00 |
| 29 | Phakamani Creche | Early Child Development | Impendle | 1 | Fikesuthi,next to Bonelokuhle Primary School | 58 089,00 |
| 30 | Phumelele Creche | Early Child | Impendle | 3 | Phindangene Area | 102 |

| | | | | | | |
|-----|------------------------|--------------------------------|----------|---|--|---------------|
| | | Developmen t | | | Next to Matomela High School | 510,00 |
| 31 | SA Junior | Early Child Developmen t | Impendle | 1 | Lotheni area next to Malunga Primary School | 47 838,00 |
| 32 | Inkonjane Creche | Early Child Developmen t | Impendle | 1 | Lotheni area ,Nhlambamasoka Location | 68 340,00 |
| 33 | Sbusisiwe Creche | Early Child Developmen t | Impendle | 2 | Tshiyabantu Location, Inguga area.Impendle Local Municipality. | 61 506,00 |
| 34 | Sinenjabulo Creche | Early Child Developmen t | Impendle | 4 | Gomane next to Siyazama high school | 235 773,00 |
| 35 | Sinothando Creche | Early Child Developmen t | Impendle | 1 | Mlaba Area next to Mahlaba Household, | 78 591,00 |
| 36 | Siyakhula Creche | Early Child Developmen t | Impendle | 1 | Mahlutshini area next to Mahlutshini primary | 41 004,00 |
| 37 | Siyamukela Creche | Early Child Developmen t | Impendle | 1 | Lotheni area next to Malunga primary, | 58 089,00 |
| 38. | Siyathuthuka Creche | Early Child Developmen t | Impendle | 1 | Madwaleni,,Inzinga next to Holoma Primary School | 95 676,00 |
| 39 | Sizakancane Creche | Early Child Developmen t | Impendle | 1 | Inzinga Mzumbe near Qedo store | 34 170,00 |
| 40 | Sonqoba Creche | Early Child Developmen t | Impendle | 3 | Fikesuthi next to Bonelukuhle | 85 425,00 |
| 41 | Sukuma Creche | Early Child Developmen t | Impendle | 2 | Mbaliyezwe Area next to Primary School. | 51 255,00 |
| 42 | Thandanani Creche | Early Child Developmen t | Impendle | 3 | Ntokozweni next to Thembalihle Luncheon Club | 136 680,00 |
| 43 | Thandokuhle creche | Early Child Developmen t | Impendle | 1 | Lotheni area next to Malunga primary school | 51 255,00 |
| 44 | Vezintuthuko | Early Child Developmen t | Impendle | 1 | Stofelton near Halfdale T Junction | 58 089,00 |
| 45 | Vezokuhle Creche | Early Child Developmen t | Impendle | 4 | Gomane Area next to Gomane Primary School | 75 174,00 |
| 46 | Zimisele Creche | Early Child Developmen t | Impendle | 4 | Phindangene area near Shabalala Household | 205 020,00 |
| 47 | Clearance | Early Child Developmen t | Impendle | 1 | Stoffelton Area next to Mkhaliphi Store, | 89 760,00 |
| 48 | Imbaliyamazulu | Early Child Developmen t | Impendle | 1 | Lower Makhuzeni Area next to Thandolwabasha Primary School, | 98 736,00 |
| 49 | Zamimfundo Creche | Early Child Developmen t | Impendle | 3 | Kwakhetha area near community Hall. | 98 736,00 |
| 50 | Khulakahle Creche | Early Child Developmen | Impendle | 1 | Motlounng Area next to D363 Road | 67 320,00 |

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| 51 | Khulani B Creche | Early Child Development | Impendle | 1 | Inzinga Area next to Anglican Church, | 67 320,00 |
| 52 | Ubuhlebuyeza | Early Child Development | Impendle | 3 | Brington Area next to Simon Store, | 89 760,00 |
| 53 | Senzokuhle Creche | Early Child Development | Impendle | 4 | Nhlabamkhosi area next to Nhlabamkhosi Primary School | 134 640,00 |
| 54 | Nkosisikelela Creche | Early Child Development | Impendle | 3 | Smilo next to Luthando High School | 103 224,00 |
| 55 | Siyanda Child Day Care Centre | Early Child Development | Impendle | 3 | Novuka area next to Novuka Primary School | 34 640,00 |
| 56 | Silethukukhanya | Early Child Development | Impendle | 1 | Inzinga location, Kantshebana, Impendle | 61 506.00 |
| 57 | Save future | Early Child Development | Impendle | 4 | Gomane Location, Impendle | 78 591.00 |
| 58 | Philani | Early Child Development | Impendle | 02 | Qutshini location next to KV store | 75174.00 |
| 59 | Asikhuleni Creche | Early Child Development | Mpofana | 4 | Frysat Farm | 55 000.00 |
| 60 | Bruntville | Early Child Development | Mpofana | 3 | Bruntville Area | 109 000.00 |
| 61 | Equisela Creche | Early Child Development | Mpofana | 4 | Rockydrift Area | 72 000.00 |
| 62 | Khulakahle Creche | Early Child Development | Mpofana | 1 | Bruntville Area | 198 000.00 |
| 63 | Langelihle | Early Child Development | Mpofana | 4 | Dwaleni Area | 65 000.00 |
| 64 | Masijabule | Early Child Development | Mpofana | 4 | Siera Ranch | 38 000.00 |
| 65 | Onverwag | Early Child Development | Mpofana | 4 | Rietvlei Area | 103 000.00 |
| 66 | Siqalo | Early Child Development | Mpofana | 1 | Bruntville Area | 239 000.00 |
| 67 | Thendela Creche | Early Child Development | Mpofana | 2 | Thendela Area | 44 000.00 |
| 68. | Vezukukhanya | Early Child Development | Mpofana | 4 | Bhomanene | 58 000.00 |
| 69. | Othandweni | Early Child Development | Mpofana | 3 | Bruntville | 63 360.00 |
| 70. | Phumelelani | Early Child Development | Mpofana | 4 | Phumelelani Farm | 67 320.00 |
| 78 | Thuthukani | Early Child | Mpofana | 4 | Makhuzeni Area | 58 344 .00 |

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| | | Developmen t | | | | |
| 79 | Bongekile Pre-School | Early Child Developmen t | Richmond | 02 | Ndalení Mission | 226000,00 |
| 80 | Godlove Little Crèche | Early Child Developmen t | Richmond | 02 | Syathuthuka area | 112 200,00 |
| 81 | Three S Creche | Early Child Developmen t | Richmond | 02 | Sgcakini area | 3 856,00 |
| 82 | Sbonelelo Crche | Early Child Developmen t | Richmond | 06 | Smozomeni area | 79 520,00 |
| 83 | Scabangokuhle Creche | Early Child Developmen t | Richmond | 06 | Smozomeni area | 67 320,00 |
| 84 | Zamafunze Creche | Early Child Developmen t | Richmond | 07 | Maswazini | 89 760,00 |
| 85 | Khulugqame Crche | Early Child Developmen t | Richmond | 06 | Phatheni area | 58 000,00 |
| 86 | Sinamuva Creche | Early Child Developmen t | Richmond | 06 | Phatheni area, | 171000,00 |
| 87 | Mfundwenhle Creche | Early Child Developmen t | Richmond | 06 | Phatheni area | 89 760,00 |
| 88 | Siyathuthuka Creche | Early Child Developmen t | Richmond | 05 | Nhlazuka | 79 000,00 |
| 89. | Mpofana pre school and creche | Early Child Developmen t | Richmond | 05 | Nhlazuka | 98 736,00 |
| 90. | Abekusasa Centre | Early Child Developmen t | Richmond | 05 | Nhlazuka area | 38 000,00 |
| 91. | Phaphamani Crèche | Early Child Developmen t | Richmond | 04 | Hopewll area | 75 000,00 |
| 92. | Syacathula creche | Early Child Developmen t | Richmond | 04 | Hopewll area | 79 000,00 |
| 93. | Othandweni creche | Early Child Developmen t | Richmond | 07 | Magoda area | 103 224.00 |
| 92 | Hopewell Creche | Early Child Developmen t | Richmond | 03 | Hopewell area | 157 080,00 |
| 95 | Senzokuhle Crèche | Early Child Developmen t | Richmond | 05 | Nhlazuka rea | 67 320,00 |
| 96 | Tholulwazi Creche | Early Child Developmen t | Richmond | 04 | Hopewell area | 106 000.00 |
| 97. | Makhonela Creche | Early Child Developmen t | Richmond | 05 | Nhlazukaarea | 62 832.00 |
| 98 | Philanathi educare | Early Child Developmen t | Richmond | 07 | Hopewell area | 179 520 ,00 |

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| 99 | Masibambisane | Early Child Development | Richmond | 06 | Gengeshe area | 89 760 ,00 |
| 100 | Mthunziwesizwe Creche | Early Child Development | Mkhambathini | 7 | Mid-illovo, Gulube area next to Gulube Primary School | 68,340.00 |
| 101 | ENtuthukweni Creche | Early Child Development | Mkhambathini | 7 | Mid-illovo, Mpekula area next to Mpekula Community Hall | 68,340.00 |
| 102 | Chibini Creche | Early Child Development | Mkhambathini | 1 | Maqongqo, Chibini Area, next to Myaluza Store | 82,008.00 |
| 103 | Bambisanani | Early Child Development | Mkhambathini | 7 | Mid-Illovo, Mngwenya area next to Thembaletu Primary school | 102,510.00 |
| 104 | Ekujabuleni Creche | Early Child Development | Mkhambathini | 4 | Eston area next to Lilly of the Valley | 205,020.00 |
| 105 | Intobeko | Early Child Development | Mkhambathini | 2 | KwaNyavu, Manzamnyama area next to St Johns Church | 102,510.00 |
| 106 | Intokozo | Early Child Development | Mkhambathini | 1 | Maqongqo Gcina area, next to Gcina Primary School | 82,008.00 |
| 107 | Lety Mkhize Creche | Early Child Development | Mkhambathini | 4 | Eston area Tala Valley farms | 92,259.00 |
| 108 | Mangipha Creche | Early Child Development | Mkhambathini | 1 | Maqongqo Cabazini area next to Maqongqo Hall, | 102,510.00 |
| 109 | Mgijimi | Early Child Development | Mkhambathini | 5 | Kwanyavu Mbungwini area | 109,344.00 |
| 110 | Msholozini | Early Child Development | Mkhambathini | 105 | Mid-Illovo Nungwana area next to Gwegwe Primary School, | 71,757.00 |
| 111 | Thembela Creche | Early Child Development | Mkhambathini | 6 | Makholweni area next to Mpulule Primary | 187,935.00 |
| 112 | Thembelihle Creche | Early Child Development | Mkhambathini | 5 | Nkanyezini Ezimangweni next to Umngeni Water Tanks | 102,510.00 |
| 113 | Thokozani Buhlebakhe | Early Child Development | Mkhambathini | 1 | Maqongqo Mahlabathini area next to Villa Maria Primary school, | 109,344.00 |
| 114 | Thokozani Creche | Early Child Development | Mkhambathini | 105 | Ogagwini Ezigeni area next to Reservoir Tank, | 95,676.00 |
| 115 | Emandleni Creche | Early Child Development | Mkhambathini | 7 | Mid-Illovo, Umgwenya area next to Thembaletu Primary | 82,008.00 |
| 116 | Fairghleigh | Early Child Development | Mkhambathini | 4 | Eston area next to Dukes Farm | 102,510.00 |
| 117 | Gugulethu | Early Child Development | Mkhambathini | 2 | KwaNyavu Ophokweni area next Sansikane Primary | 205,020.00 |
| 118 | Ingqaza | Early Child Development | Mkhambathini | 5 | Kwanyavu Camperdown | 95,676.00 |

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| 119 | Snenhlanhla | Early Child Development | Mkhambathini | 1 | Maqongqo ,Inkosi Mhlabunzima One Stop Development Centre, | 307,530.00 |
| 120 | Uthandolwethu Creche | Early Child Development | Mkhambathini | 5 | Nkanyezini Ezimangweni area | 119,595.00 |
| 121 | Asande Crèche | Early Child Development | Umslwathi | 02 | Shiyabazali area next to St Joseph's Secondary School. | 178 000.00 |
| 122 | Bonokuhle Crèche | Early Child Development | Umslwathi | 05 | Ozwathini Nsimbini area | 167 000.00 |
| 123 | Buhlebuyeza Crèche | Early Child Development | Umslwathi | 03 | Ekhamanzi area near Ekhamanzi Primary School | 133 000.00 |
| 124 | Cool Air Crèche | Early Child Development | Umslwathi | 07 | 259 Orchid Drive, Next to Cool Air Hall, Umslwathi Municipality | 184 008.00 |
| 125 | Entuthukweni Crèche | Early Child Development | Umslwathi | 04 | Appelsbosch Mission, Ozwathini | 294 000.00 |
| 126 | Fortmannspruit Crèche and Pre-School | Early Child Development | Umslwathi | 02 | Mooiplaat Farm near Fortmannspruit Primary School, | 99 000.00 |
| 127 | Intuthuko Creche | Early Child Development | Umslwathi | 06 | Swayimana Esikhaleni area next to Esikhaleni store, | 48 000.00 |
| 128 | Isibani Crèche | Early Child Development | Umslwathi | 13 | D1017 Nomnganga Road, Swayimane | 170 544.00 |
| 129 | Jikijiki Crèche | Early Child Development | Umslwathi | 03 | Jikijiki area, Umslwathi Municipality | 79 000.00 |
| 130 | Khanyanjalo Educare Centre | Early Child Development | Umslwathi | 06 | Mbhava area, next to Mbhava Hall, Swayimane | 130 152.00 |
| 131 | Khonyas Child Minding | Early Child Development | Umslwathi | 09 | Trustfeed-Nongingqa area near Trustfeed Community Hall | 294 000.00 |
| 132 | Khulakale Crèche | Early Child Development | Umslwathi | 12 | Swayimane – Inkululeko | 126 000.00 |
| 133 | Kuyasa Creche | Early Child Development | Umslwathi | 03 | Mtulwa Area next to Mtulwa Tribal Court, Dalton, | 58 000.00 |
| 134 | Little Big ECD Centre | Early Child Development | Umslwathi | 11 | Swayimana Egujini area near Vumuthando Primary School. | 745 000.00 |
| 135 | Madlokovu Creche | Early Child Development | Umslwathi | 03 | D 348 Efaye Reserve next to Efaye Primary School | 536 000.00 |
| 136 | Maselekwini Crèche | Early Child Development | Umslwathi | 12 | Maselekwini area, Umslwathi Municipality | 65 000.00 |
| 137 | Moyomusha Creche | Early Child Development | Umslwathi | 11 | Swayimana Okhalweni area next to Hlwemini Primary School | 75 000.00 |
| 138 | Mpolweni Crèche | Early Child | Umslwathi | 10 | Mpolweni Mission | 126 000.00 |

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| | | Developmen t | | | EsidlaveleniArea Next to Mpolweni Community Hall | |
| 139 | Msilili crèche | Early Child Developmen t | Umshwathi | 08 | Swayimane, Msilili area next to Majola store | 103 000.00 |
| 140 | Njengabantu Crèche | Early Child Developmen t | Umshwathi | 03 | Njengabantu area next to Njengabantu Primary School, Umshwathi Municipality | 79 000.00 |
| 141 | Nkosinathi Creche | Early Child Developmen t | Umshwathi | 01 | No 10 Nightgale Road, Albert Falls | 65 000.00 |
| 142 | Phambili Crèche and Pre School | Early Child Developmen t | Umshwathi | 10 | Mpolweni Location next Mpolweni High School, | 113 000.00 |
| 143 | S'lindokuhle Crèche | Early Child Developmen t | Umshwathi | 01 | Next to Thokozani Community Hall, Umshwathi Municipality | 215 000.00 |
| 144 | Sawela Creche | Early Child Developmen t | Umshwathi | 05 | Gobintsimbi Area, next to Amathuli Community Hall, Ozwathini | 273 000.00 |
| 145 | Sinenhlanhla Creche | Early Child Developmen t | Umshwathi | 06 | Swayimana Endlaveleni area next to Sibongumusa High School. | 72 000.00 |
| 146 | S'phesihle Creche | Early Child Developmen t | Umshwathi | 09 | Mvumdlweni area near Pressbyterian Church | 167 000.00 |
| 147 | Sivukile Crèche | Early Child Developmen t | Umshwathi | 13 | Swayimane KwaNomnganga Area, | 116 000.00 |
| 148 | Siyacathula Creche | Early Child Developmen t | Umshwathi | 03 | Mtulwa area next to Mtulwa Primary School, | 116 000.00 |
| 149 | Siyathuthuka Creche | Early Child Developmen t | Umshwathi | 05 | Etsheni area, next to Mgube Store, Ozwathini, | 96 000.00 |
| 150 | Siyazama Creche | Early Child Developmen t | Umshwathi | 11 | Swayimane,Gqugquma - Umshwathi | 98 736.00 |
| 151 | Sizakancane Creche | Early Child Developmen t | Umshwathi | 04 | Ozwathini Mbalenhle Area near Banda Tuckshop. | 82 000.00 |
| 152 | Sizamokuhle Creche | Early Child Developmen t | Umshwathi | 12 | Swayimane, Maselekwini- Umshwathi | 75 000.00 |
| 153 | Vezokuhle Creche. | Early Child Developmen t | Umshwathi | 11 | Swayimana Ekupholeni area next to Ekupholeni High School. | 96 000.00 |
| 154 | Windyhill Creche | Early Child Developmen t | Umshwathi | 12 | Swayimane – Phelandaba | 67 320.00 |
| 155 | Zamani Child Care Centre | Early Child Developmen t | Umshwathi | 04 | Ozwathini near Zwelinjani Primary School, | 44 000.00 |
| 156 | Zamuxolo Creche | Early Child Developmen | Umshwathi | 06 | Swayimana Estezi area next to Dutch Church. | 167 000.00 |

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| 157 | Isibonokuhle | Early Child Development | Umslwathi | 11 | Swayimane Ekupholeni area near Mehlenkosi Primary Scchool | 80 784.00 |
| 158 | Thuthukani Ndundwini | Early Child Development | Umslwathi | 03 | Endundwini area | 179 520.00 |
| 159 | Qhakaza Creche | Early Child Development | Umslwathi | 10 | Mpolweni Mission, uMshlwathi Municipality | 89 760.00 |
| 160 | Siyazama – Nazo | Early Child Development | Umslwathi | 08 | Mahlathi area, next to Nazo Store, Swayimane | 103 224.00 |
| 161 | Amen Day Care | Early Child Development | Umsunduzi | 4 | Vulisaka area next to Mzamweni School. | 103 000,00 |
| 162 | Buhlebethu Creche | Early Child Development | Umsunduzi | 6 | KwaDeda next Nhlambamasoka School | 154 000,00 |
| 163 | Dadeni Creche | Early Child Development | Umsunduzi | 6 | Kwa-Qanda Area Next to Ngcobo Store. | 58 000,00 |
| 164 | Dindi Creche | Early Child Development | Umsunduzi | 6 | Dindi area, next to Mlungisi High School | 137 000,00 |
| 165 | Ekuthuleni Creche | Early Child Development | Umsunduzi | 4 | Ekuthuleni next to bus depot | 68 000,00 |
| 166 | Gezubuso Creche | Early Child Development | Umsunduzi | 4 | Gezubuso area, next to Gezubuso hall. | 120 000,00 |
| 167 | Harmony Creche | Early Child Development | Umsunduzi | 9 | Mgwagwa area next to community hall and Sibanesihle School. | 89 000,00 |
| 168 | Imbalenhle Creche | Early Child Development | Umsunduzi | 7 | Ndebeqheke Area Next to Mncwabe Store | 38 000,00 |
| 169 | Imbaliyamazulu Creche | Early Child Development | Umsunduzi | 39 | Incwadi /Songozi Area next to Songozini Primary school | 55 000,00 |
| 170 | Imizamo Creche | Early Child Development | Umsunduzi | 9 | Mgwagwa Area next to Slindokuhle High School | 96 000,00 |
| 171 | Inadi Creche | Early Child Development | Umsunduzi | 9 | Mafakatini Area next to Mafakatini Primary school | 171 000,00 |
| 172 | Inhlosenhle | Early Child Development | Umsunduzi | 39 | Elandskop next to Siyambongangani Primary School | 154 000,00 |
| 173 | Inkanyiso Day Care | Early Child Development | Umsunduzi | 5 | Noshezi Location next Inqgwangele High School | 51 000,00 |
| 174 | Inkululeko Creche | Early Child Development | Umsunduzi | 1 | Mpumzu, Phayiphini area,next Mngeni Water works. | 103 000,00 |
| 175 | Khombindlela | Early Child Development | Umsunduzi | 7 | Kwa-Mncane , next to Vukuzakhe store. | 75 000,00 |
| 176 | Kusile Comm Cntre | Early Child Development | Umsunduzi | 39 | Khokhwane next to Khokhwane Taxi Rank | 120 000,00 |

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| 177 | Kwanomusa | Early Child Development | Umsunduzi | 1 | Mpumuza, Next to Mpumuza Clinic | 191 000,00 |
| 178 | Mahlobo | Early Child Development | Umsunduzi | 39 | Khokhwane, next to Khanyile Petrol Garage | 106 000,00 |
| 179 | Mamboza | Early Child Development | Umsunduzi | 7 | Hhasshini Area Next to Buzulwazi Primary School. | 109 000,00 |
| 180 | Masbumbane | Early Child Development | Umsunduzi | 5 | Tafuleni Area Next to Bhekamatshe Primary School. | 109 000,00 |
| 181 | Mbabane | Early Child Development | Umsunduzi | 7 | Mbabane Area Next to Madlala Primary School. | 243 000,00 |
| 182 | Mbubu Creche | Early Child Development | Umsunduzi | 2 | Sweetwaters Nadi area near ubhaqa hall | 113 000,00 |
| 183 | Mpumelelo Creche | Early Child Development | Umsunduzi | 3 | Nqabeni Area Next to Mkhize Store. | 62 000,00 |
| 184 | Ngubeni Creche | Early Child Development | Umsunduzi | 5 | Inadi Location next to Ngubeni Clinic | 140 000,00 |
| 185 | Nyakazani Creche | Early Child Development | Umsunduzi | 6 | Kwa-Deda next to Senzo Store | 79 000,00 |
| 186 | Nzondweni Creche | Early Child Development | Umsunduzi | 7 | Mafunze Area Next to Gobindlovu High School. | 140 000,00 |
| 187 | Othandweni Creche | Early Child Development | Umsunduzi | 9 | Khobongwaneni Area Next to Sanelisiwe Primary School. | 99 000,00 |
| 188 | Poland Creche | Early Child Development | Umsunduzi | 6 | Kwa-Qanda next to Nhlangeni School | 89 000,00 |
| 189 | Press Pre/School | Early Child Development | Umsunduzi | 4 | Mpande Area ,next to Zuzulwazi High School. | 113 000,00 |
| 190 | Qalakancane Creche | Early Child Development | Umsunduzi | 39 | Incwadi next to Incwadi Clinic | 72 000,00 |
| 191 | Qalokuhle Creche | Early Child Development | Umsunduzi | 8 | Maswazini Area (Maswazini One Stop Centre) Next to Kuhlekonke High School. | 137 000,00 |
| 192 | Qalokusha Creche | Early Child Development | Umsunduzi | 1 | Mpumuza Mvubukazi | 44 000,00 |
| 193 | Senzokuhle Creche | Early Child Development | Umsunduzi | 4 | Umsunduzi area next to Mgqhathi School | 130 000,00 |
| 194 | Sibukosezwe Creche | Early Child Development | Umsunduzi | 1 | Zayeka Near Green Bus Shelter | 137 000,00 |
| 195 | Siyafunda Creche | Early Child Development | Umsunduzi | 5 | Inadi Location, Next to Kwa-Ngubevu Area | 130 000,00 |
| 196 | Siyakhanya Creche | Early Child Development | Umsunduzi | 7 | Mafunze , next to Gobindlovu High School. | 109 000,00 |

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| 197 | Siyakhula Creche | Early Child Development | Umsunduzi | 4 | Gezubuso Area, Next to Vulingqondo Store. | 137 000,00 |
| 198 | Siyaqoqa Creche | Early Child Development | Umsunduzi | 7 | Mncane/ Khethi Area next to Khethi Taxi Rank | 89 000,00 |
| 199 | Siyathuthuka Creche | Early Child Development | Umsunduzi | 5 | Noshezi | 85 000,00 |
| 200 | Sizamiseni Creche | Early Child Development | Umsunduzi | 5 | Inadi KwaNoshezi next Mbanjwa Tuck-Shop | 103 000,00 |
| 201 | Sizanokuhle | Early Child Development | Umsunduzi | 4 | Gezubuso next zZondi Funeral Parlour | 92 000,00 |
| 202 | St Raphael | Early Child Development | Umsunduzi | 2 | Ganda-ganda stop, Sweetwaters area. | 126 000,00 |
| 203 | Sunshine | Early Child Development | Umsunduzi | 5 | Inadi next to Komkhulu | 58 000,00 |
| 204 | Super Kids | Early Child Development | Umsunduzi | 1 | Mpumusa Mvubukazi | 96 000,00 |
| 205 | Thandabantu Creche | Early Child Development | Umsunduzi | 39 | Mncane Location next to Sombongangani High School | 133 000,00 |
| 206 | Thandokuhle Creche | Early Child Development | Umsunduzi | 7 | Magwenyane Area Next to | 92 000,00 |
| 207 | Thembalihle | Early Child Development | Umsunduzi | 7 | Mafunze Next to Songonzima School | 229 000,00 |
| 208 | Thinasonke Creche | Early Child Development | Umsunduzi | 9 | Mafakatini Area next to Khobongwane Primary school | 308 000,00 |
| 209 | Thuthuka | Early Child Development | Umsunduzi | 3 | Msunduzi next to Rama store | 137 000,00 |
| 210 | Udumo | Early Child Development | Umsunduzi | 39 | Incwadi/Gudlintaba Area next to Gudlintaba Primary | 68 000,00 |
| 211 | Umkhuleko Creche | Early Child Development | Umsunduzi | 2 | Imbubu area, next to Imbubu School | 267 000,00 |
| 212 | Uthando Creche | Early Child Development | Umsunduzi | 2 | Ganda-ganda , next to Dutch Reform Church | 286 000,00 |
| 213 | Zamani Creche | Early Child Development | Umsunduzi | 6 | Ntembeni Area Next to Kwa-Msinga Primary School. | 106 000,00 |
| 214 | Zamelamanadi Creche | Early Child Development | Umsunduzi | 5 | Tafuleni next to Bhekuximba school | 79 000,00 |
| 215 | Zamokuhle | Early Child Development | Umsunduzi | 39 | Incwadi next to Incwadi Primary school | 68 000,00 |
| 216 | Zothani | Early Child Development | Umsunduzi | 39 | Incwadi/ Zibomvini Area next to Roman Catholic Church | 82 000,00 |
| 217 | Masibambisane | Early Child Development | Umsunduzi | 3 | Mpande Location Next to Nyanda Primary | 143 616,00 |

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| | | t | | | School. | |
| 218 | Sinolwazi Creche | Early Child Development | Umsunduzi | 6 | Sinolwazi Creche Dindi Location next to Mlungisi High School | 179 520,00 |
| 219 | Zenzeleni Creche | Early Child Development | Umsunduzi | 1 | KwaMpumuza MaSixties next to Mpumuza Primary | 98 736,00 |
| 220 | Lindela Creche | Early Child Development | Umsunduzi | 9 | Mafakatini Area, next to Manqele traditional healer homestead | 89 760,00 |
| 221 | Unakekelo Pre-School and Day care | Early Child Development | Umsunduzi | 2 | Zayeka next to | 134 640,00 |
| 222 | Siphumelele Day Care Centre | Early Child Development | Umsunduzi | 6 | Kwa-Deda Area Next to Imvunulo High School. | 114 840,00 |
| 223 | Masakhane Creche | Early Child Development | Umsunduzi | 3 | Nqabeni Area next to Jabulani Primary School | 121 298,18 |
| 224 | Ashdown | Early Child Development | Msunduzi | 23 | Ashdown | 427 000 |
| 225 | Ashdown Zinhle | Early Child Development | Msunduzi | 23 | Ashdown | 256 000 |
| 226 | Buhlebuyeza | Early Child Development | Msunduzi | 17 | Emandleni Village | 130 000 |
| 227 | Buthokuhle Creche | Early Child Development | Msunduzi | 13 | France Location KwaNyamazane | 113 000 |
| 228 | Duduzile | Early Child Development | Msunduzi | 21 | Dambuza | 120 000 |
| 229 | Ekuthuleni Creche | Early Child Development | Msunduzi | 12 | Imbali 18 | 191 000 |
| 230 | Endumisewni Creche | Early Child Development | Msunduzi | 13 | KwaNyamazane Area France | 126 000 |
| 231 | Ezizamele | Early Child Development | Msunduzi | 17 | Unit 14 Imbali | 1130 000 |
| 232 | Fudumele Creche | Early Child Development | Msunduzi | 12 | Esigodini | 188 000 |
| 233 | Funokuhle Creche | Early Child Development | Msunduzi | 21 | Machibiza | 171 000 |
| 234 | Ikhwezi | Early Child Development | Msunduzi | 10 | Azalea | 89 000 |
| 235 | Ikusasa Elihle | Early Child Development | Msunduzi | 19 | Imbali 1 | 65 000 |
| 236 | Inkazimulo | Early Child Development | Msunduzi | 11 | Nhlazatshe | 103 000 |
| 237 | Isu Elihle | Early Child Development | Msunduzi | 15 | unit 18 Imbali | 106 000 |

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| 238 | Kalinka Educare | Early Child Development | Msunduzi | 24 | Oribi Village | 403 000 |
| 239 | Machibisa | Early Child Development | Msunduzi | 21 | Machibisa | 137 000 |
| 240 | Malungelo Creche | Early Child Development | Msunduzi | 21 | Machibisa | 222 000 |
| 241 | Manzini Creche | Early Child Development | Msunduzi | 14 | Willowfontein | 92 000 |
| 242 | Masakhane Creche | Early Child Development | Msunduzi | 34 | Eastwood | 308 000 |
| 243 | Masihambisane | Early Child Development | Msunduzi | 14 | Willowfontein | 195 000 |
| 244 | Masijabule Creche | Early Child Development | Msunduzi | 14 | Willowfontein | 174 000 |
| 245 | Miriam Zulu Creche | Early Child Development | Msunduzi | 12 | Smero Area | 130 000 |
| 246 | Mthuthuzeli | Early Child Development | Msunduzi | 12 | Edendale | 267 000 |
| 247 | Nqoba Pre/School | Early Child Development | Msunduzi | 21 | Dambuza Area | 249 000 |
| 248 | Phumelela Creche | Early Child Development | Msunduzi | 20 | Plessislaer | 120 000 |
| 249 | Sakhokwethu Creche | Early Child Development | Msunduzi | 22 | Dambuza | 89 000 |
| 250 | Sbonguthando Creche | Early Child Development | Msunduzi | 17 | Imbali Unit 2 | 65 000 |
| 251 | Selby Msimang Creche | Early Child Development | Msunduzi | 12 | Esigodini | 205 000 |
| 252 | Sibalukhulu Creche | Early Child Development | Msunduzi | 15 | Imbali Unit 1. Not operating | R0? |
| 253 | Sibonginlanhla Creche | Early Child Development | Msunduzi | 21 | Machibisa | 48 000 |
| 254 | Sibongumusa Creche | Early Child Development | Msunduzi | 17 | Unit EE Imbali | 220 000 |
| 255 | Sibungumusa Educare | Early Child Development | Msunduzi | 12 | Sgodini /Unit EE Imbali | 171 000 |
| 256 | Sindisiwe Creche | Early Child Development | Msunduzi | 13 | France | 106 000 |
| 257 | Siyabonga Creche | Early Child Development | Msunduzi | 13 | France | 191 000 |
| 258 | Siyacathula Creche | Early Child Development | Msunduzi | 19 | Imbali 2 | 120 000 |

| | | | | | | |
|-----|---------------------------|-------------------------|----------|----|----------------------|----------|
| | | t | | | | |
| 259 | Siyajabula Educare centre | Early Child Development | Msunduzi | 13 | France area | 68 000 |
| 260 | Siyakhana Creche | Early Child Development | Msunduzi | 13 | France | 99 000 |
| 261 | Siyanda Creche | Early Child Development | Msunduzi | 17 | Unit BB Imbali | 273 000 |
| 262 | Sizakahle Creche | Early Child Development | Msunduzi | 17 | Unit EE Imbali | 171 000 |
| 263 | Sizamokuhle | Early Child Development | Msunduz | 19 | Unit 2. Imbali | 157 000 |
| 264 | Sobantu Village Creche | Early Child Development | Msunduzi | 35 | Sobantu Village | 263 000 |
| 265 | Sphembokuhle | Early Child Development | Msunduzi | 21 | Dambuza | 154 000 |
| 266 | Sutherland Tannery Creche | Early Child Development | Msunduzi | 23 | Plessislaer | 171 000 |
| 277 | Thandokuhle Creche | Early Child Development | Msunduzi | 10 | Azalea | 144 000 |
| 278 | Thandokuhle Creche | Early Child Development | Msunduzi | 14 | Willowfontein | 167 000 |
| 279 | Tholulwazi Creche | Early Child Development | Msunduzi | 10 | Thembelihle Eastwood | 92 000 |
| 280 | Thubalethu Creche | Early Child Development | Msunduzi | 11 | Snathing | 92 000 |
| 281 | Thuthukani Creche | Early Child Development | Msunduzi | 17 | Imbali 13. | 188 000 |
| 282 | Unit J Creche | Early Child Development | Msunduzi | 16 | Imbali Unit J. | 256 000 |
| 283 | Vukuzakhe Creche | Early Child Development | Msunduzi | 19 | Imbali Unit 3 | R0? |
| 284 | Vulamehlo Creche | Early Child Development | Msunduzi | 10 | Pata | R137 000 |
| 285 | Vusumuzi Creche | Early Child Development | Msunduzi | 16 | Unit cc Imbali | 205 000 |
| 286 | Zamani Day Care Centre | Early Child Development | Msunduzi | 20 | Caluza Area | 205 000 |
| 287 | Zamimpilo Dropping Centre | Early Child Development | Msunduzi | 13 | France | 75 000 |
| 288 | Zamukuphila Day Care | Early Child Development | Msunduzi | 14 | France | 72 000 |
| 289 | Zenzele Cre. Pmb | Early Child | Msunduzi | 12 | Edendale | 154 000 |

| | | | | | | |
|-----|-----------------------------|--------------------------------|----------|----|---------------------|---------|
| | | Developmen t | | | | |
| 290 | Zenzeleni Cre Pmb | Early Child Developmen t | Msunduzi | 16 | Imbali J. | 164 000 |
| 291 | Zuzulwazi Cre. Pmb | Early Child Developmen t | Msunduzi | 16 | Imbali Unit 3 | 120 000 |
| 292 | Bright Beginings Msuduz | Early Child Developmen t | Msunduzi | 22 | Imbali Unit 2 | 98 736 |
| 293 | Bright Hope | Early Child Developmen t | Msunduzi | 12 | Unit 13 Imbali | 53 856 |
| 294 | Halleluja Creche | Early Child Developmen t | Msunduzi | 22 | Sweetwaters | 98 736 |
| 295 | Isiqalo Creche | Early Child Developmen t | Msunduzi | 22 | unit J Imbali | 98 736 |
| 296 | Lovechild | Early Child Developmen t | Msunduzi | 22 | Westgate Area | 98 736 |
| 297 | Mthokozisi | Early Child Developmen t | Msunduzi | 22 | KwaPata Area | 98 736 |
| 298 | Mthombowolwazi | Early Child Developmen t | Msunduzi | 22 | Cinderella Park | 98 736 |
| 299 | Siyazama 076-231 | Early Child Developmen t | Msunduzi | 22 | Tamboville Eastwood | 98 736 |
| 300 | Unit N Comm Creche | Early Child Developmen t | Msunduzi | 22 | Imbali 13 | 98 736 |
| 301 | Bishopstowe | Early Child Developmen t | Msunduzi | 30 | Bishopstowe | 134 640 |
| 302 | Sizamokuhle | Early Child Developmen t | Msunduzi | 25 | Unit 2. Imbali | 112 000 |
| 303 | Lindokuhle Creche | Early Child Developmen t | Msunduzi | 14 | Willowfontain | 380 000 |
| 304 | Ithembalomthwan a Creche | Early Child Developmen t | Msunduzi | 34 | Cinderella Park | 26 000 |

FIELD OF SERVICE: CRIME PREVENTION

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|-------------------------|---------------------------------------|-----------------------|------|------------------|---------------------|
| 1. | NICRO | Crime Prevention and Support | Umsunduzi | 27 | Pietermaritzburg | R 1 000 000 |

FIELD OF SERVICE: VICTIM EMPOWERMENT

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|------------------------------|--------------------------|--------------------|------|------------------|------------------|
| 1. | Esther House Women's Shelter | Shelter for abused women | Umsunduzi | 27 | Pietermaritzburg | R 1 965 000 |
| 2. | The Haven | Shelter for abused women | Umsunduzi | 27 | Pietermaritzburg | R 950 000 |
| 3. | Angels Care Centre | Shelter for abused women | Umngeni | 2 | Howick | R 290 000 |
| 4. | Life Line | Welfare Organization | Umsunduzi | 27 | Pietermaritzburg | R 76 000 |

FIELD OF SERVICE: SUBSTANCE ABUSE

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|----------------------|---|--------------------|------|------------------|------------------|
| 1. | Sanca (PMB) | Substance abuse, prevention, and rehabilitation | Umsunduzi | 27 | Pietermaritzburg | R 3 704 000 |

FIELD OF SERVICE: YOUTH DEVELOPMENT

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|---------------------------|----------------------------|--------------------|------|----------|------------------|
| 1. | uMzansi Youth in Business | Youth Development Services | Umsunduzi | 12 | Edendale | R 1 500 000 |

FIELD OF SERVICE: WOMEN DEVELOPMENT

| NO. | NAME OF ORGANIZATION | TYPE OF SERVICE | LOCAL MUNICIPALITY | WARD | AREA | AMOUNT ALLOCATED |
|-----|----------------------|----------------------------|--------------------|------|------------|------------------|
| 1. | Izwilabafelokazi | Women Development services | Umsunduzi | 01 | Sweetwater | R 1 500 000 |

CHAPTER G: ANNUAL OPERATIONAL PLAN (SDBIP)

UMgungundlovu District Municipality utilizes the SDBIP as the model to plan, implement, monitor and evaluate performance. The SDBIP uses the six KPA's to guide effective service delivery. THE SDBIP IS ANNEXURE 2

CHAPTER H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of the Municipal Systems Act (No. 32 of 2000) requires municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to the IDP
- Publish annual reports on performance for the organization, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Have the annual performance report audited by the Auditor General
- Involve the community in setting the indicators and targets.

Performance management is a strategic approach which management, equip leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to plan regular, continuous monitoring, periodical measure and review performance of the organization.

UMgungundlovu District Municipality has prepared a functional and effective organizational performance management system, for the 2020/2021 IDP Review, that addresses address performance needs of the municipality, that serves to promote a culture of performance management and to administer its affairs in an economical, effective, efficient and accountable manner as required by Section 38 of the Municipal System Act No.32 of 2000.

Individual Performance Management Systems

The adoption of the 2020/2021 IDP and Budget Review will inform the preparation of the Service and Budget Implementation Plan (SDBIP) within 28 days of the adoption. The budget serves as a monitoring tool for the implementation of the IDP. From here performance agreements will be prepared for Section 54 and 56 managers as required by the Performance Regulations. The Municipality undertakes quarterly reviews to monitor performance.

Annual Performance Report

UMgungundlovu District Municipality will prepare the 2020/2021 annual report which will include highlights from the key performance measures included in the 2020/2021 IDP Review. The accounting officer and the Mayor will provide comments and identify actions that will be taken to address poor

performance. The municipality will submit the annual performance report to Auditor General before 31 August.

The Back to Basics Programme

All units within uMgungundlovu District Municipality play an integral role in reporting B2B programmes for both national and provincial COGTA. The municipality reports on a quarterly basis to provincial COGTA and monthly to national COGTA. The municipality is working with provincial cogta with addressing issues that are challenging the municipality through the support plan. The quarterly Back to Basics assessment is completed through an integrated approach, which includes the following:

1. CMET tool
2. Support plan updates- based on quarterly activities implemented to address issues.
3. Special consideration to other indicators such as audit opinion, political stability and financial position.

The reporting is based on the following five pillars:

Pillar 1: Putting people first

Pillar 2: Basic Services

Pillar 3: Good governance

Pillar 4: Sound Financial Management

Pillar 5: Building capabilities.

Organizational and Individual Performance Management Policy and Framework is attached as Annexure 12

The Organizational Scorecard resembles Section D-Objectives-hence it is not repeated here; however, it is Annexure 3

CHAPTER I: ANNEXURES

Annexure 1- Full Council Resolution

Annexure 2- Service Delivery and Budget

Implementation Plan

Annexure 3- UMDM Scorecard

Annexure 4- Capital Investment Framework (CIF)

Annexure 5- Water Services and Development Plan
(WSDP)

Annexure 6- Workplace Skills Plan (WSP)

Annexure 7- Spatial Development Framework (SDF)

Annexure 8- Employment Equity Plan (EEP)

Annexure 9- Audit Improvement Plan

Annexure 10- District Growth and Development Plan

Annexure 11- EMF

Annexure 12-PMS Framework

Annexure 13- Indigent Register and Policy

Annexure 14- SCM Policy

Annexure 15- Procurement Plan

Annexure 16- Disaster Management Plan

Annexure 17- Service Level Standard

Annexure 18- APR

Annexure 19- Recruitment and selection policy

Annexure 20- Implementation Plan

Annexure 21- Disaster Management Plan

Annexure 22- IWMP

Annexure 23- Communication Strategy

Annexure 24- LED Strategy

Annexure 25- HR Plan

STATUS OF SECTOR PLANS

| Sector Plan | Status | Responsibility |
|---|---|--------------------------|
| 1. LED Plan | Under Review For 2017/18(In Line With DGBP) | Community Services |
| 2. Tourism Plan | Under Review For 2017/18 (In Line | Community Services |
| 3. HIV/Aids Strategy | Reviewed In March 2016 | Community Services |
| 4. Integrated Waste Management Plan | Draft review in place to be adopted in 2017 | Technical Services |
| 5. Water Services Development Plan | Reviewed and adopted in 2019 | Water Services Authority |
| 6. Communication Strategy | Last Reviewed in 2016 | MM's Office |
| 7. Workplace Skills Development Plan | Last Reviewed in 2019 | Corporate Services |
| 8. Employment Equity Plan | Submitted To Dept. Labour. Reviewed Annually. 2017 | Corporate Services |
| 9. Strategic Environmental Management and Assessment Plan | Adopted In 2014 | Community Services |
| 10. Environmental Management Framework | Completed in 2017 | Community Services |
| 11. Cemeteries and Crematoria Plan | Reviewed 2012/2013-to be reviewed | Technical Services |
| 12. Renewable Energy Plan | Completed 2012/2013 (to be reviewed) and new studies | Technical Services |
| 13. Financial Strategy | Reviewed Annually and Is Part of the current IDP 2017 | Finance |
| 14. Disaster Management Plan and Sector Plan | Reviewed in 2017 | Community Services |

| Sector Plan | Status | Responsibility |
|---|--|--------------------|
| 15. Climate Change Mitigation And Adaption Plan | Completed In 2012, Being Implemented. | Technical Services |
| 16. Biodiversity Conservation Plan | Compiled By Ezemvelo Kzn Wildlife. Reviewed in 2014 And Is | Community Services |
| 17. Customer Care Plan | Reviewed For 2017 | Finance |
| 18. Asset Management/ Maintenance Plan | Annually | Finance |
| 19. Spatial Development Framework | 2014 version under review for 2017/2018: new CIF in 2017 and | Community Services |
| 20. Rural Development Plan –District Wide | 2016 | Community Services |
| 21. District Integrated Transport Plan | Preliminary Phase | Technical Services |
| 22. Air Quality Plan | Completed and adopted by Council in 2017 | Community Services |

Enquiries and comments: to be submitted in writing to Mrs. Phumzile Luswazi (IDP Manager), using Phumzile.Luswazi@umdm.gov.za.

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