2021/22 UMFOLOZI INTEGRATED DEVELOPMENT PLAN (IDP)-FINAL

5TH IDP FOR THE 5TH GENERATION

2017-2022

Vision "To improve the Quality of life of all people of uMfolozi Municipality by creating an economically viable and sustainable development"

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UMFOLOZI 2021/22 FINAL IDP ENDORSEMENT

HIS WORSHIP, THE MAYOR
(CLLR S.W MGENGE)

CLLR Z.D MFUZI
(SPEAKER OF COUNCIL)

Mr K.E GAMEDE
(THE MUNICIPAL MANAGER)

These warm bodies form an advocacy team that ensures that the citizens of uMfolozi, practically experience Service Delivery through an Integrated Development Plan (IDP).

DECLARATION

Cllr S.W. Mgenge (His Worship, the Mayor)

It is hereby declared that this 2021/22 uMfolozi Final IDP, unless specifically indicated on the contrary of the content, presents a true reflection of uMfolozi Municipality.

ACKNOWLEDGEMENTS

This IDP could not have been successfully reviewed without the untiring efforts from various government pillars, who committed themselves towards the review process of this IDP so that it becomes inclusive and realistic. Among these are:

- Municipal champions of various key performance areas;
- Traditional authorities;
- uMfolozi municipality's community;
- Government institutions; and
- Non-governmental stakeholders.

Cllr S.W. Mgenge (His Worship, the Mayor)

uMfolozi Municipality

SECTION- A:

EXECUTIVE SUMMARY

1. INTRODUCTION

1.1 BACKGROUND

This is a third Integrated Development Plan (IDP) of the fourth generation for uMfolozi Local Municipality. This review process of this plan has complied with all of the requirements as stipulated in the Municipal Systems Act, No 32 of 2000, specifically, Chapter-5, sections 25-26; 32 (3a); and section 34 (a-b).

1. 2. PURPOSE OF THE IDP

The uMfolozi Municipality's IDP has been reviewed in order to efficiently respond to the country's development memorandum through acknowledging the country's key strategic directives.

1.3 PHYSICAL SETTING OF UMFOLOZI MUNICIPALITY

The Municipality is located on the northern coastal plain of KwaZulu-Natal which boasts the view of the Indian Ocean towards the East. This compliments its climate and good annual rainfall average. Mtubatuba and Hlabisa Big 5 Local Municipalities are located towards the Northern boundary of the Municipality, while Mthonjaneni Local Municipality borders its west and lastly, is uMhlathuze Municipality on the south (the home for one of the country's largest harbours- Richards Bay Harbour). The N2 traverses the Municipality on a north-south direction which leads to iLembe District Municipality and EThekwini Metropolitan Municipality (the home to the second busiest manufacturing hub after Johannesburg).

The uMfolozi Local Municipality is predominantly rural as it consists of an impoverished population which depends on traditional forms of living such as subsistence farming and the burning of fossil fuels to make ends meet. A number of perennial rivers originate within the jurisdiction of uMfolozi, providing water to the surrounding communities; their livestock; and natural vegetation such as the high dunes along the coastal plain.

Figure1.3. 1: Regional location of uMfolozi

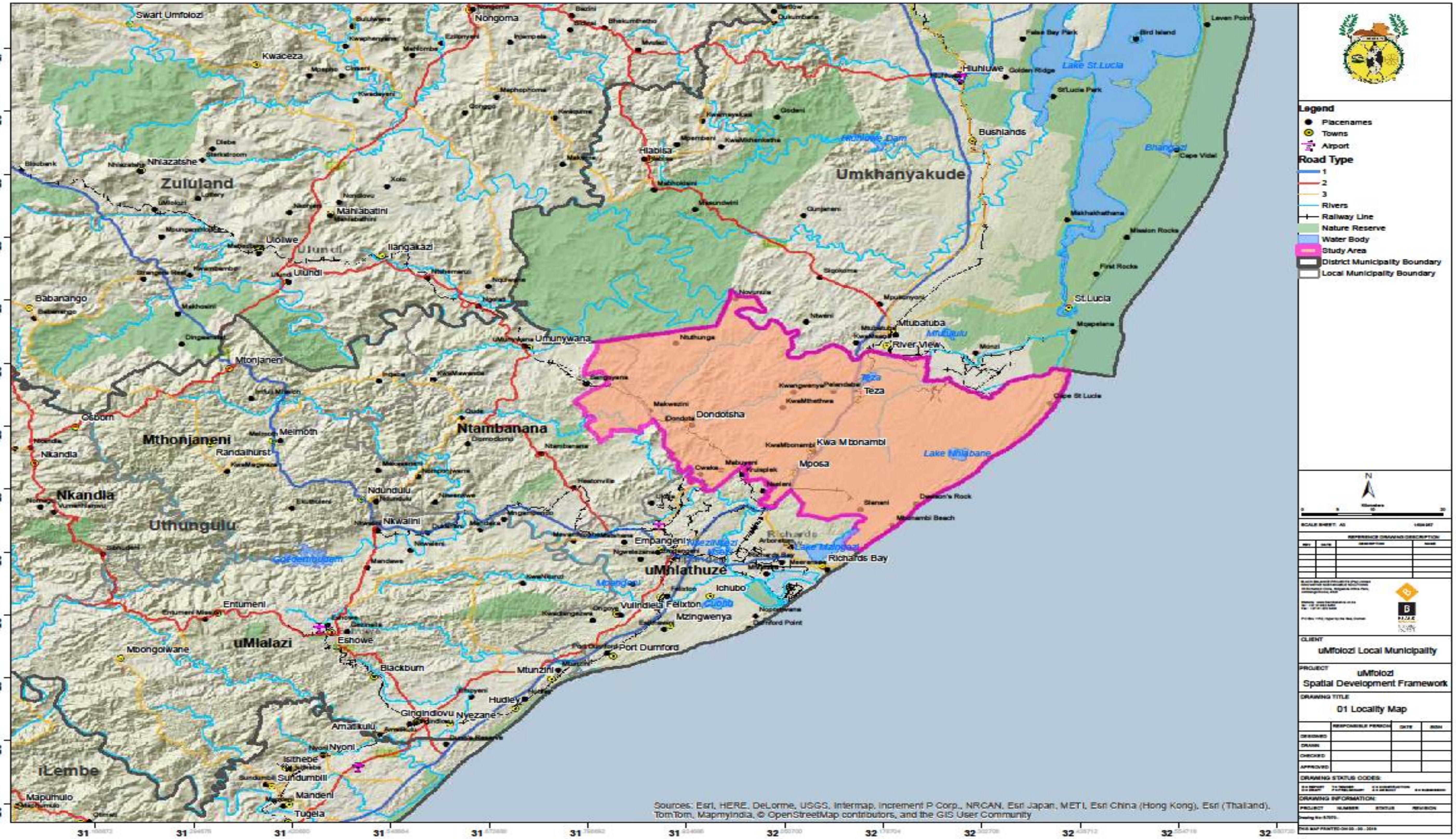


FIGURE1.3. 2: LOCATION OF UMFOLOZI LOCAL MUNICIPALITY

1.4 ECONOMIC PROFILE

UMfolozi Municipality is strategically located within the N2 Corridor. It is within a close proximity to Richards Bay Port and town. The area has been identified as a growth point for the Richards Bay Industrial Development Zone (RBIDZ). It has rich coastal forests which are rehabilitated mine areas for Richards Bay Minerals. It links into ISimangaliso Wetland Park through Nhlabane reserve.

Culture and Heritage remains the main kind of tourism that attracts visitors within uMfolozi Municipality. Tourism is acknowledged as one of the economic sectors that contribute to the area's GDP because of its economic nature. It provides tourists with an opportunity to explore the following experiences:

- History;
- Art;
- Cultural lifestyle and events;
- Its landscape; and
- Traditional values.

Some of the key cultural and heritage events include the following:

- uMkhosi ka nomkhubulwano (Sokhulu);
- uMkhosi wokweshwama (Mhlana and Sokhulu);
- Cultural day by local schools;
- uMkhosi womhlanga; and
- uMkhosi woswela

Above the cultural and heritage events, the following historical scenes are experienced:

- Ntongande Hills (kwambonambi);
- King Dingiswayo's Grave (KwaMthethwa);
- Ngomane's Grave (KwaMthethwa);
- iSihlahlasohlanya at Kwamthemthwa; and the
- Mananga Heritage Site

UMfolozi Local Municipality enjoys excellent regional transportation linkages with the national road (N2), which serves the province, the two major ports of Durban and Richards Bay. This also links it with other countries including Swaziland and Mozambique,

the railway line which serves as the main link between neighboring countries; ports as well as the hinterland parts of South Africa, including the surrounding airports.

The agricultural sector in uMfolozi Municipality is dominated by forestry, since 40% of the area falls within commercial agriculture. There is also an emerging sector on small scale agricultural farming.

1.5 LONG TERM VISION

The uMfolozi vision is seen as an ultimate destination to which all of the uMfolozi stakeholders; including the community surrounding uMfolozi as the main beneficiaries of all service delivery streams, the municipal leadership and administration; district to national departments with their development agencies, and non-governmental stakeholders strive to meet through all parties acting on their mandated competencies.

The long-term vision of uMfolozi Municipality is responds to the following directives:

- 2018 State of the Nation Address (SONA);
- National Development Plan (NDP);
- Medium Term Strategic Framework (MTSF);
- Municipal Standard Chart of Accounts (mSCOA);
- Provincial Growth and Development Strategy/ Plan (PGDS/P);
- State of the Provincial Address (SOPA); and the

- District Growth and Development Plan (DGDP).

It remains a priority that alignment of the uMfolozi vision with the above directives remains evident. As such, the uMfolozi long-term vision reads as:

"To improve the quality of life of all people of uMfolozi Municipality by creating an economically viable and sustainable development"

1.6 MISSION

UMfolozi Municipality strives towards providing services that will meet the needs of all people by:

- Promoting social, economic and spatially sound development;
- Providing and maintaining affordable services;
- Efficient and effective utilization of resources;
- Transform and market the municipality locally and globally;
- Establishing the municipality as a tourist destination; and
- strengthen stakeholder partnerships and promoting public participation

In order to achieve its Vision and Mission, the uMfolozi Municipality will uphold the values of:

- Batho Pele principles;
- Integrity & Honesty;
- Transparency;
- Accountability; and
- Communication

1.7 2021/22 DRAFT IDP REVIEW PROCESS

The 2021/22 uMfolozi IDP review process has been informed by section 34 (a); and (b)of the Municipal Systems Act (2000), which makes it mandatory that the municipal council:

(a) Must review its integrated development plan

(i) Annually in accordance with an assessment of its performance measurements; and

(ii) to the extent that changing circumstances so demand

(b) May amend its integrated development plan in accordance with a prescribed process

The expectation is that, 2021/22 uMfolozi IDP serves as a strategic plan for all of the uMfolozi stakeholders to inclusively implement and facilitate the development agenda. As such the following objectives have been set as follows:

- To effectively adhere and respond to the country's development agenda;
- To inform the municipal budgeting process;
- To enhance an integrated local government planning approach with all relevant stakeholders;
- To respond to the needs of uMfolozi community; and
- To account to the community of uMfolozi through implementing and facilitating the legislated local government competencies as stipulated in **schedule 4 and part b of schedule 5** of the Constitution of the Republic of South Africa (1996).

1.7.1 2021/22 IDP PREPARATION TIME FRAMES (AUGUST 2020-JUNE 2021)

PHASE 1: PREPARING FOR IDP / FORMULATION

- Preparation of the IDP Process Plan;
- Tabling of the IDP process plan to the council for adoption; and
- Draft the Public Participations Concept document

PHASE 2: GATHERING OF INFORMATION

Table 1.7.1 (a): 2021/22 Draft IDP Public Participations Details

NO	AUDIENCE DESCRIPTION	CONSULTATION DATE	VENUE
1	Ward Committees	03 December 2020	Municipal Council Chambers
2	KCDM- uMfolozi Joint IDP	04 November 2020	Oshwashweni Sport Field (Inland Ward-15)
NO	**AUDIENCE DESCRIPTION**	**CONSULTATION DATE**	**VENUE**
3	Sokhulu Traditional Council	24 November 2020	Sokhulu Traditional Court
4	IDP Steering Committee	19 November 2020 (postponed due to Covid 19)	Municipal Council Chambers
5	Somopho Traditional Court	12 November 2019	Somopho Traditional Court
6	Mhlana Traditional Council	18 November 2020	Mhlana Traditional Court
7	Mambuka Traditional Council	10 November 2020	Mambuka Traditional Court

Table 1.7.1 (b): 2021/22 Final IDP Public Participation details (Proposed)

NO.	PROGRAMME	PROPOSED DATE	BUDGET ALLOCATION	WARD/PLACE	COMMENTS
1.	Joint IDP/Budget Consultation meeting (KCDM) with Ward 17 Community	03 April 2021 at 10h00	R100 000.00	Donda Sport-Field- Ward 17	The municipality is currently waiting for confirmation from King Cetshwayo District Municipality. However, Speakers of Councils have engaged each other on the proposed date.
2.	IDP/Budget Consultation meeting with Mbuyazi Community	08 April 2021 at 10h00	R100 000.00	Mzingazi Community Hall- Ward 06	The stakeholders are to be engage on the proposed date.
3.	IDP/Budget Consultation meeting with Kwa Sokhulu Community	15 April 2021 at 10h00	R100 000.00	Sikhangane MPCC- Ward 04	The stakeholders are to be engage on the proposed date.
4.	IDP/Budget Consultation meeting with kwaMthethwa Community	22 April 2021 at 10h00	R100 000.00	Bheki Pay Point Shelter	The stakeholders are to be engage on the proposed date.

- Collection and collation of new information on project implementation and performance targets e.g. Implementation management information about achievement or non-achievement of Objectives, KPIs and Targets and Changes in priority issues;
- Consider the new information generated from internal and external sources e.g. municipal officials, stakeholders, sector departments, service providers etc. Identify sector plans that need to be integrated in the plan;

- ❖ Presentation of the 2018/19 IDP Assessment Report from the Department of CoGTA to all relevant Structures;
- ❖ Address the MEC comments on the 2019/20 IDP;
- ❖ Identify further gabs that need to be addressed on the 2019/20 IDP; and
- ❖ Collect the information from the Steering Committee, IDP Representative Forum and Public Participation uMfolozi Planning and other relevant structures.

PHASE 3: ASSESSMENT AND EVALUATION OF INFORMATION

- ❖ Prepare a summary document that contains information in terms of its relevance;
- ❖ Prepare a report on financial changes due to budget review and MIG allocations;
- ❖ Draft proposed changes and new information sections of the IDP;
- ❖ Publicize the proposed changes within the IDP with an allowance of 21 days inspection; and
- ❖ Submission of the 2021/22 Draft IDP to the Department of CoGTA for a pre-assessment

PHASE 4: IDP, BUDGET AND PMS ALIGNMENT

- ❖ Incorporate comments from all stakeholders;
- ❖ Incorporate completed sector plans;
- ❖ Draft the reviewed IDP document;
- ❖ Distribute IDP to Councilors and Officials for comments;
- ❖ Conduct IDP Steering Committee and IDP Representative Forum meeting;
- ❖ Submission of Draft IDP to the Province;

PHASE 5: APPROVAL OF THE FINAL IDP

- ❖ Address the Department's comments;
- ❖ Preparation of the 2021/22 final IDP documents;
- ❖ Public/ Stakeholder Consultation on the final IDP as follows:

1.8 PUBLIC PARTICIPATIONS

The municipality has conducted public participations to all of the five Amakhosi that surround uMfolozi Municipality; ward committees; and the community at large.

The consultation meetings commenced on the 7th of November 2020 and ended on the 18th of April 2021. Other municipal engagements were accommodated in between the said dates, which ended-up prolonging the public participations completion.

The public participations were mostly led by the Honorable Mayor; and the Speaker in the presence of Amakhosi and the members of traditional leadership. Some of the councilors; senior managers within uMfolozi Municipality; extended Management committee members; and other officials below management did attend the subjected public participations.

The Honorable Mayor's responsibility was to present the current Integrated Development Plan (IDP) to provide allowance of the inputs; comments; complains; and compliments from the attendees. The expected outcome of such process is the reviewed IDP. The Speaker's responsibility was to chair the programme while the Municipal Manager became responsible for presenting the consultation purpose as informed by the Municipal Systems Act of 2000. This occurred with an exception of the consultation meetings with the traditional leadership only since they already had their programme which our consultation process was featured in to.

Table 1.8.1: Public Participations Details

NO	AUDIENCE DESCRIPTION	CONSULTATION DATE	VENUE
1	Ward Committees	03- October 2020	Municipal Council Chambers
2	KCDM- uMfolozi Joint IDP	04 November 2020	Sokhulu Stadium
3	Sokhulu Traditional Council	24 November 2020	Sokhulu Traditional Court
4	IDP Steering Committee	19 November 2020 (postponed due to Covid 19)	Municipal Council Chambers
5	Somopho Traditional Court	12 November 2019	Somopho Traditional Court
6	Mhlana Traditional Council	18 November 2020	Mhlana Traditional Court
7	Mambuka Traditional Council	10 November 2020	Mambuka Traditional Court
8	1ST In Land Public Participation	26 November 2020	Ebhiliya Community Hall
9	2nd in Land Public Participation	01 December 2020	EZidonini MPCC
10	Coastal Public Participation	03 December 2020	Sabokwe Community Hall

Table 1.8.2: 2021/22 Final IDP Public Participation details

NO.	PROGRAMME	DATE	BUDGET ALLOCATION	WARD/PLACE
1	Ward Committee Meeting (Inland & Coastal Wards)	04 April 2021 at 10h00	R100 000.00	Municipal Hall
5.	1st in-Land IDP/Budget Consultation meeting	29 April 2021 at 10h00	R100 000.00	Mvazane Community (Ward 17)
6.	2nd in-Land IDP/Budget Consultation meeting	04 May 2021at 10h00	R100 000.00	Cinci Community Hall (ward 11)
7.	Joint KCDM & uMfolozi Roadshow (coastal & Inlands wards)	25 May 2021 at 10h00	R100 000.00	Enzalabantu Sport-field (Ward 16)

These dates were distracted due to an uncontrollable health disaster (COVID-19). Practically, these physical public participations could not take place.

Table 1.8.3: List of all Traditional Leadership Inputs/ Submissions

SOKHULU TRIBAL AUTHORITY	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Erection of two boreholes
2	Mantainance of Ntongonya/ Nogcayo Access road
3	Water supply at eThukwini VD
4	Maintenance of all Sokhulu Access roads
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Quality assurance process needs to be done for Dlawini crèche
2	Communication improvement
3	Request the youth Programmes
4	Tree cutting services at Ward 01
5	Request the revival of Widows structure and Traditional healers
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Prioritization of the local citizens during the recruitment process
2	Local SMME fair support
3	Support of Co-operative by other stakeholders
4	Sokhulu Small farmers need seedings and other.

MHLANA TRIBAL AUTHORITY	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	The basic services providers (e.g, Eskom; educators; health care providers, etc) are being hijacked and as a result, they don't want to serve the community of Dondotha area because of such experiences
2	Maintenance of access roads
3	Dondotha-Nseleni access road is underway without any consultation with the public representatives and the traditional leadership
4	Facility roof rehabilitation for the citizens with reduced abilities
5	Maintenance of Ephoziphozi access road
6	Maintenance of Ezigqumeni cross bridge to Kwa-Nomvunula
7	Maintenance of Mnguni road and Sabhuza Bridge.
8	Word of appreciation for up-coming Dondotha High-mast light
9	Maintenance of all access roads
10	Maintenance of P511 (Thandaza) to Phathene P494
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Invisibility of the SAPS around Dondotha area yet it remains a high crime zone. As such the surrounding community completely feels unprotected
2	The Crime forum (Isikebhe) is acknowledged but the community is not regarding the forum's approach towards punishing criminals
3	Wele sport field condition in ward -9, is not certaining
4	Dondotha Library has been handed-over but there is a huge possibility of it being vandalized since it is dysfunctional due to unavailability of resources within it
5	Hand-over of the old structures that were built by uThungulu need to be done properly so that they become part of the uMfolozi asset register for consideration on the maintenance plan

6	A request to change Mabhuyeni library in ward-7, to a crèche was presented
7	The contractors handing-over process needs to be done properly because if not, it attracts community anger and dis-owning of the infrastructure
8	During the project hand-over, the municipality needs to clarify the roles and responsibilities of the political leadership; funder; and the community itself
9	An appreciation for the Thusong Service centre completion
10	A proposal for safe and security in their local court centre and maintenance of clinic road was presented
11	Maintenance of the Esiphekephekeni cemetery
12	Maintenance of Mhlana Tribal Court toilet, and need the bus shelter around his respective home, and.
13	Construction of a bus shelter next to the royal homestead
14	Request the start date for uMfolozi Single Land-Use scheme
15	Request the benefit of local artist during Sangweni Tournament
16	Construction of Bus Shelter near Inkosi Yesizwe household
17	Request Gardens programmes for youth and women
18	Scheduling of a standard given day for a TLB service around Kwa Mthethwa
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	The municipality should acknowledge and strengthen their relationship with the traditional leadership and the local business forums so that these structures are afforded with an opportunity to efficiently submit their programmes for inclusion in the municipal IDP. Furthermore, these structures should be presented on the municipal event plenary meetings
2	The strong wind damaged/ took-off the poultry project facility in ward-12, but the project members are still committed to their work

MAMBUKA TRIBAL AUTHORITY	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Prioritization of access road to Empangeni
2	Prioritization of access road from Ezinyonini to Magwaza dam
3	The main access road for Inkosi is highly damaged such that during rainy seasons the Inkosi is unable to drive through
4	Water for community consumption (pipe lines and bore holes)
	Erection of lightning conductors
5	Housing project to be made accessible to Mambuka needy community citizens
6	Upgrading of Ezinyonini access road
7	A water crisis concern was presented
8	They requested special attention in regard to the water tankers that serves the community.
9	Upgrading of the access road from Richards Bay straight to Ntambanana
10	Construction/Maintenance of Railway bridges
11	Maintenance of access roads at Enyosini and eMadalweni
12	Maintenance of Solar system at eDamimi nearby Magwaza Household
13	Maintenance of access road to Inkosi household
14	California borehole status Qua
15	Maintenance of electricity infills

No.	SOCIAL DEVELOPMENT REQUESTS/COMMENTS
1	Livestock water dam at Mningi reserve
2	Police station and clinic rehabilitation to improve service delivery by the allocated government employees
3	Rehabilitation of the livestock water dam at Mvazane reserve
4	Construction of a big dam to feed the small ones
5	Rehabilitation of the community hall that was burnt
6	Prioritization of pension shelters
7	Erection of fence along the railway for livestock safety
8	Emathunzini crèche remains un-completed without ablution and water access
9	Construction of a gymnasium (special request by Inkosi yesizwe)
10	An appreciation for the hall renovation that was burnt was presented. A further request for chairs was submitted since they always borrow chairs and sometimes sit on the mat when they have meetings.
11	Upgrading of **Mkhize Dam**, as it's near the road, and its running short of water, it's filled with sand inside.
12	**Jolidane Dam** needs to be upgraded and it is the only dam that can provide enough water for the entire community livestock.
13	Renovation/ Upgrading of Mambuka Tribal Court Hall
14	Request drilling machine and generator
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Enhancement of job opportunities programmes/ projects

SOMOPHO TRIBAL AUTHORITY	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Construction of a bridge to Ezimpolomba
2	Access roads to be granted
3	Installation of insulators and lightning conductors to prevent related accidents
4	Rehabilitation/Maintenance of Mpoloma bridge since the commuters use it on a full-time basis.
5	Maintenance of all Bhilya access roads
6	Maintenance of Bhiliya Network service
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Advancement of the infrastructure around itshe lika Ngomane as a tourist attraction point
2	Exact time frames for project commencement (sport field) need to be specified
3	uMfolozi to support Ingoma festival that will be hosted on the 31st of December 2017; and the Imvunga yosebe festival
4	The Municipality to organize a community workshop that will focus on Disaster issues, especially, thunderstorm and lightning
5	They appreciated the help of the municipality with ingoma (Traditional dance) in 2017

6	They asked for assistance on behalf of Nala family. Their house was destroyed during the heavy storm yet one of the family members is an elderly woman who is unable to help herself.
7	There is an area that is separating Mthethwa and Ntambanana is slippery they need an assistance with the TLB services
8	The municipal support request for the Somopho Tribal Court year-end closing event was presented
9	Request the hand-over of Bhiliya Sport-field
10	Request the TLB services
11	Request Indigent Budget
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Prioritization of the local SMME's during diverse economic development opportunities
2	Small farmers request Equipment's and seedings

MBUYAZI TRIBAL AUTHORITY	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Prioritization of access road to Mbonambi
2	The access road that has been built by RBCT is being dug to access the soil that is sold for building purposes
3	Maintenance of Mndeni access road between wards- 3 and 4
4	Maintenance of access road along Manqama school
5	The re-location of people houses that are built near by the road
6	Construction of bridge at Nhlanzini VD
7	Maintenance of all access roads at Nhlanzini VD
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	The Somopho Tribal Court request that they will be having a closing event, so they asked the uMfolozi Municipality to assist them in making their event successful
2	Allocation of security for Nzalabantu reservoir water tanks
3	Removal of stores/ shops near by the Umzingazi road
4	Partnership between the uMfolozi local municipality and ubukhosi 24akaw-Mbuyazi in building the art centre that will be called 'State ofArt'
5	The Municipality to honour their promises that have been made for Mbuyazi jurisdiction area
6	Request the meeting with iLungelo lami Service provider
7	Request the burial scheme support for indigent group
8	Request the TLB services at Ward 16
9	Small farmers need financial support
10	Request speed-up of Multpurpose canter (Ward16)
11	Utilization of Traditional Authority budget
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	

Table 1.8.4: List of Ward Committees and Community Inputs/ Submissions

WARD 1	
No.	BASIC SERVICES REQUESTS/COMMENTS
1	Special electricity poles
2	Cebekhulu road maintenance
3	Mngozi bridge rehabilitation
4	Addition of water tank by (Shange Phumulane)
5	Bore-Hole at Ntongonye
6	Water provision at Ngome, Thukwini and Emanzi amnyama VDs.
7	Maintenance of Hlawini gravel road
No.	SOCIAL DEVELOPMENT REQUESTS/COMMENTS
1	Pest Control project (especially, mosquitoes)
2	Communication improvement by the municipality
3	Skills development
4	Maintenance of Sokhulu Stadium
5	Request the addition of teams joining Siyabonga Sangweni Tournament
6	Construction of Sokhulu Library
7	Request the construction of satellite police station
No.	ECONOMIC DEVELOPMENT REQUESTS/COMMENTS
1	Presentation of time frames for all of the promised programmes/ projects
2	Beneficiation of the local cooperatives when there are local economic Development opportunities
3	Request the benefit of local business
4	Need provision of seeding to local farmers

WARD 2	
No.	BASIC SERVICES REQUESTS/COMMENTS
1	Prioritization of a built clinic, not mobile clinic
2	Roads maintenance
3	The government to address water crisis in Mthwane, Mpophomeni and other areas
4	Ablution construction more especially at (Mpophomeni; edonini and Nozambula)
5	Addition of Dumping Bins in Joe Slovo VD
6	Reviewal of waste collection schedule around KwaMbonambi town
7	Construction of Toilets in Joe Slovo VD
8	Addition of electricity infills in Joe Slovo VD
9	Maintenance of access road from Empumelelweni to Phoziphozi and Ezidonini VD
10	Maintenance of existing pipe water supply in all VDs
11	Mangwe Village needs electricity infills and RDP houses
12	eZiphoziphozi access road to Kwa-Msane need maintenance
13	Maintenance of boreholes
14	Construction of bridge at eMpumelelweni access roads
No.	SOCIAL DEVELOPMENT REQUESTS/COMMENTS
1	eZidonini needs maintenance of Sport-field
2	Assessment of Ward committees' reports
3	Maintenance of sport-field at Ntobozi, Nozambula, Mandela and Mthwane DV
4	Construction of livestock dams, there was application submitted to department of agriculture
ECONOMIC DEVELOPMENT REQUESTS/COMMENTS	
No.	
1	Supply of grass cutters and chain sewers
2	Fencing support to local farmers

WARD 3	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	The need for high-mast light construction was presented since the area is dominated by forests which makes it very dark at night
2	Establishing of Health and Safety Forum Program
3	Progress report on the completed list of the RDP houses beneficiaries.
4	Progress report for Toilets construction programme initiated in 2017
5	Extension of Sokhulu Clinic working hours
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	The ward committees will submit more information to the office of the Speaker should there be any amendments arising from ward committee meetings
2	No service delivery was experienced as promised in 2017/18, so they requested for an improved process
3	Construction of an Arts center for youth development
4	Information procedure about food parcel beneficiaries
5	Maintenance of Koko access road
6	Home Affairs School I.D Programme
7	Request the progress report for Zethembe Project that was previous submitted for consideration under Women Empowerment Programme budget
	Explanation for access procedures to the Ministries Programme budget
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	

WARD 4	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Sanitation crisis
2	Application for a school of the citizens with reduced abilities
3	Ezitendeni leaners highly experience transport challenges to school. As such the Department of Education and Department of Transport intervention is requested uMfolozi Municipality
4	Tanks stands are falling, which draws high risk to the community who use them because the tanks can fall over them
5	Addition of water tanks, especially Elangeni area
6	Construction of primary school in Elangeni area
7	Rehabilitation/ Construction of the crossing bridge since the leaners experience difficulties of accessing the school during the rainy seasons
8	Borehole to be operated with electricity, and erection of a speed-hump near Ndemundemu school road
9	Maintenance of 323 road
10	Maintenance of all gravel access roads
11	Word of appreciation to all constructed access road
12	Maintenance of Mhlahlane bridge
13	Pipe water supply at Ndlabeyilandula VD
14	Maintenance of all gravel access roads
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Theatre facility for talents showcasing
2	Skills development programme, especially for water project
3	Most of the ward citizens are suffering from toothache. As such, dentist visit request was presented
4	The ward committees will submit to the office of the Speaker should there be any amendments arising from ward committee meetings
5	Site visit of Ekusasalethu Bridge and bus shelter

6	Clarity about the completion date of Ndlabeyindula sport-filed
7	Progress report on the Municipal new demarcation boundaries
8	Construction of Ndlabeyilandula Sport-field VD
9	Progress report on Municipal new demarcation boundaries
10	Development and implementation of the strategy that will be used to address the issues of uncompleted project.
11	Dlemudlemu Community Hall
12	No Community Halls
13	Progress report on the electrification project beneficiaries
14	Utilisation of Senior Citizens budget
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	

WARD 5	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	There's un-complete construction of boreholes by KCDM
2	Access roads construction
3	Water supply provision to all VD's
4	Electrification infills progress report
5	Request for RDP houses
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Development and implementation of the strategy that will be used to address the issues of uncompleted project.
2	Need youth Programme
3	Construction of Police Station
4	Request for bus shelter
5	Request for criteria that is used during the recruitment process of the local people
6	Hip-hop Sound system
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Implementation plan for SMME Fair Programme budget
2	Zimele Block Making
3	Fufusa Sewing
4	Sonqobangaye Catering
5	Hip-hop Sound system
6	Mahlobo Catering Project Limited
7	Embroidery machine
8	Mathombi Mchunu Poultry Project
9	Nombuso Cele Poultry Project
10	Qinani Sewing Project
11	Kancane Kancane sewing project
12	Speed-Up Project
13	Nhlanzini area Poultry Project
14	Isenzakahle Catering Project
15	Sambulo Nursery Project
16	Vulamehlo Catering
17	Zakheni Poultry Farming
18	Success Internet Café
19	Syakhula Garden Services • X4 Brush Cutters • X2 Wheel Barrows • X2 Grass Rakes

	•X2 Garden Folks •X2 Spades •X1 Petrol Chainsaw •X2 Bush Knives
20	Abanqobi Sewing Project Sewing Machines with Over-lockers

WARD 6	
No.	BASIC SERVICES REQUESTS/COMMENTS
1	Replacement of access roads with tarred roads
2	Erection of a 4-Way stop at Mzingazi road
3	Reconstruction of speed humps
4	Construction of ablution facilities
5	Water crisis attendance
6	Maintenance of Sikhangane road, Iwokhi access road, high mast light
7	Erection of speed-humps at Mzingani area
8	Maintenance of access roads in all VDs
9	Construction of Public Toilet in the Community hall
No.	SOCIAL DEVELOPMENT REQUESTS/COMMENTS
1	Pleading the access to all spar shops for food passels voucher
2	Construction of soccer field
3	Construction of cemetery
4	Construction of skills center for youth development
5	Widows' empowerment
6	Construction of a police satellite office around community of Mzingazi,
7	Creation of opportunities for graduate youth in uMfolozi local Municipality
8	Construction of Halls
9	Maintenance of community hall
10	construction of community hall at Mzingani area;
11	Procedure on the Pauper burial programme
No.	ECONOMIC DEVELOPMENT REQUESTS/COMMENTS
1	

WARD 7	
No.	BASIC SERVICES REQUESTS/COMMENTS
1	Erection of high-mast and ablution facility at Mabhuyeni
2	Re-construction of Cibigojwa bridge
3	Completion of phase 1 houses
4	Ngwebu; Mgazini; Ntonyeni; Uphobobo; Makhuba; Mabhuyeni; Bumbaneni; Jojo tanks and Boreholes are required on the above mention areas
5	Phase 1 and Phase 2 toilets upgrade
6	Toilets required in the whole ward
7	Maintenance of access road from Esibonokuhle to Jeke Sbiya; KwaMthethwa to Emzulwini; KwaNxumalo to Sibonokuhle; Ethayini to Kwaphumungene; Phobobo; Mgazini; Cwaka; Ntoyeni; Kwamnqadi to Phayindini; kwamakhuba; Makhehleni to Mankayiyane; Way Bridge (Phayindini; Mnqadi; Enkomfozweni; Khenani)
8	Apolo Light maintenance
9	Electricity In fills (All VD's)
10	No water tanks provided as promised by KCDM
11	Construction of gravel roads and maintenance
12	Removal of sand stones in road from Emabhuyeni to Enseleni
13	Maintenance of Way-Bridge

14	Maintenance of all access roads
15	Requested for maintenance of Phumungene gravel road
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	New training centre with computer labolatory
2	Sbumbaneni bus shelter
3	Construction of a netball court
4	Request that all the sport field be fenced and renovated
5	Bus Shelter (Lubana)
6	Renovation of community halls
7	Library
8	Creche (Ezinkomfozweni)
9	Sport Complex
10	Youth Training Centre
11	Disabled Craft Center
12	Outdoor gym
13	Sport facilities
14	Youth Sport Complex
15	Compute Lab
16	Disability centre
17	Internet Cafe
18	Exposure of people with matric to skills programs, directed to IEC
19	Construction of bus shelters
20	Construction of gymnasium at Emabhuyeni VD
21	Construction of bus shelters
22	Construction of Community hall at Khenani VD and Makhuba VD
23	Maintenance of Menti Crèche
24	Maintenance of Makhuba Pay Point
25	Construction of Bumbaneni crèche at Mabhuyeni.
26	Construction of a community hall
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Blocks making project support
2	Shopping Centre
3	Community Projects (Sewing; Poultry; Skills Training; Garden; Hydroponic Tunnels; Osofa factory)

WARD 8	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Special Houses in all vds
2	Housing project
3	Water project
4	Boreholes for the whole war
5	Water tank to all vds
6	Toilets for disable people
7	Toilets
8	Access roads to all vds
9	Speed humps P497 and P511
10	Thunuka Road
11	Gcoba Road
12	Ncanana Road
13	Kumanda Road
14	Ndabazabantu Road
15	Ram Road
16	Lightning Conductors

17	High Master Light
18	Street lights
19	Construction of high mast- lights at Thandaza 4-way crossing road
20	Proposed the substitute of electricity high mast -lights with solar energy
21	High Mast Lights (Mbabe)
22	High Mast Lights (Zonza)
23	High Mast Lights (Thandaza)
24	electricity supply within the ward
25	Provision of solar energy to save electricity, auditing of ward committees' skills, and RDP houses
26	Maintenance of High mast light near Kwa-Masuku
27	Maintenance of access road from Kwa-Mdladla to kwa-Dube
28	Maintenance of all access roads
29	Construction of mini bridge
30	Substitution of steel water taps with plastic water taps in all VDs
31	Maintenance of access roads from Qedumona to Mfaniso VD
32	Provision of water supply Emfolozane VD
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Beads Project support
2	Windmills (Ediphini, Mbabe, Thandaza and D Section)
3	Bus shelter (Masuku, Mdladla, Tsheni, Mzigeli and Uyengo)
4	Outdoor gym
5	Sport facilities
6	Youth Sport Complex
7	Computer Lab
8	Disability center
9	Bursaries mentorship skills
10	Multi-Purpose Center
11	Zonza Multi-Purpose center needs facilities.
12	Additional CCG required
13	Maintenance of MPCC
14	Bha Bus Shelter
15	Sikhupheni Bus Shelter
16	Nozambula and D7 Bus Shelters
17	Makhandeni Bus Shelter
18	Mangosuthu Yengo Sport Complex
19	Child Day Care Centre
20	In fills for all VD's
21	Municipal intervension in the issue of employees at eMbonambi Spar shop since they get paid through an envelope system.
22	Construction of an educational center i.e. computer lab to those no-used building shelter
23	Multi-Purpose center to be maintain and accessible to disabled citizens
24	Mandampofu Creche
25	Yengo Bus Shelter
26	Zonza Bus Shelter
27	Ms Nyawo Bus Shelter
28	Mdladla Bus Shelter
29	Qedumona Bus Shelter
30	Mnqadi Bus Shelter
31	DT Market Store Bus Shelter
32	Thandaza Market Store Bus Shelter
33	Zonza Hipop Youth Sound System (Hybrid Sound)
34	Construction of Bus shelters at eMzingeli, Esikhupheni, Zonza and Entsheni bus stop.

35	Construction of bus shelters at Kwa-Masuku and kwa- Mdladla
36	Construction of Gymnasium
37	Provision of WIFI hot spot
38	Construction of Bus shelter at Esigaganeni bus stop
39	Need campaigns for World AIDS day
40	Construction of a dam for church procedures (baptizing)
41	Construction of gymnasium for health purposes
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Goats
2	Farming
3	Brush cutter
4	Machinery for aluminum
5	Gcoba Women's Poultry project
6	Yanda Youth Catering Project (Stove, gas,pots, and plates)
7	Nyoni Grass Cutting Project (Still)
8	Makhandeni Goat Farming
9	TZT Charcoal Trading Project (Two Community tents)
10	Amanzi Okphila Catering Club

WARD 9	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Construction of speed humps
2	Mnqagayi access road
3	Maintenance of road (speed humps)
4	Construction of RDP houses
5	Dondotha Hall needs Toilets
6	Request for maintenance of Mqagayi access road
7	Proper facilitation of water supply
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Construction of Police station
2	Dondotha Hall needs chairs
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Procurement of a tractor for an agricultural project
2	Seed and fertilizers supply

WARD 10	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Housing Project in the whole ward
2	Mvazana Special Houses for two families
3	Ohlange Special Houses
4	Gegede Special Houses
5	Mcuthunga/Hlabosini Special Houses
6	Munde Special Houses
7	Water project whole ward
8	New Boreholes whole ward
9	17 Borehole needs to be renewed
10	Jojo tanks needed in the whole ward
11	Khanyile water pumps need renovation
12	Emacibini pumps need renovation
13	Sanitation project needed in the whole ward
14	Machibini to Mundi High School Access Road needed
15	Mcuthunga High School Access road needed

16	Msunduzi Way bridge needed
17	All access
18	road in the ward needs to be graveled
19	Zilahle Access Road
20	Gegede Access road
21	Gegede School to KwaShandu needs to graveled
22	Ndawonde to Gegede needs to graveled
23	Fakude Road needs graveled
24	Conco Road needs graveled
25	Electrical in falls in the whole ward are needed
26	Appreciation of water supply was presented water but the is a lack of pressure remains a concern
27	Mantainace of water pipes
28	Maintenance of boreholes
29	Construction of boreholes at Mvamanzi VD x3
30	Maintenance of P6170 road
31	Water supply at Gegede VD
32	Construction of RDP houses in all VDs
33	Maintenance of Conco access road
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Dams for livestock needed the whole ward
2	Wind mill needed
3	Nyoni Emhlophe Maskandi Group needs Sound System
4	Mabalamhle Ingoma (Uniform)
5	Insingizi Ingoma (Uniform)
6	Tinger Soccer team request for soccer kits
7	Red Devil needs soccer kits
8	Ubuhle bamabhaca group needs maskadi sound system
9	Skills development training needed for youth
10	Ward 10 Outdoor Complex
11	Nhlabosini Sport Complex
12	Qeleni Sport field
13	Onhlanga Sport field
14	Mvazane Sport field
15	Gegede Sport field
16	Tinger Sport field
17	Halalisiwe Creche
18	Qondisa Creche
19	Mqedi Bus Shelter
20	Madanishi Bus Shelter
21	Nkanyezi Bus Shelter
22	Xaba Bus Shelter
23	Vilakazi Bus Shelter
24	Ekwazini Bus Shelter
25	Mvamazi Bus Shelter
26	Mvamanzi Hall
27	Ndawonde Bus Shelter
28	Nhlabosini Hall needs renovation
29	Qeleni Creche
30	Sivulokuhle Creche
31	Gegede Hall
32	*Dingiswayo Club* ▪ Grinder with round sandpaper (small size) ▪ Chainsaw

	▪ Ama feil (large, small, round-shaped) ▪ Isihazulo (esikhulu, esincane, esingu round) ▪ Imbazo enkulu nencane nocelemba onesihloko ▪ Amashizolo (bonke osayizi) ▪ Ama braidsnokudabula izingodo ▪ Ommese bokucija
33	*Sizanani Salvation Club* ▪ Tent ▪ Chairs ▪ Gas stove ▪ Pots ▪ Glasses ▪ Table ▪ Spoons and plates
34	*Asingakanani Salvation Club* ▪ Goats
35	*Luhlanga Youth Project* ▪ Grass cutting machines
36	*Sinothando woman's club* ▪ Stove three burn ▪ Pots (esizulu three legged) ▪ Plates ▪ Tent
37	*Bathethwa 2016 Multipurpose Primary Co-op* ▪ Request for garden fencing
38	*Sizakancane Sewing Project* ▪ Sewing machine ▪ Cotton ▪ Scissors ▪ Izindwangu ▪ Sewing furniture)
39	*Lethusizo Club ward 10* ▪ Poultry ▪ Tent ▪ Pot
40	*Sisungula okuhle club Nhlabosini* ▪ Tent ▪ 2 300 chairs ▪ Four- legged stove ▪ Plates ▪ Spoons (4 large)
41	*Salvation Youth Project* ▪ Décor flowers ▪ Décor clothes ▪ Round table
42	*Basadi Group ward 10* ▪ Sewing machine
43	*Sibhene Primary Agricultural Co-op* •Garden fencing
44	Maintenance of Nhlabosini sport field
45	Response plan for Disaster Management
46	Construction of Khishwa combo field
47	Platforms for talent exposure by the department of Sport and Recreation
48	SAPS forum meeting to become functional
49	Maintenance of Nhlabosini Hall and construction of toilet in the halls as they are utilized as the ward multi-purpose centre

50	Completion of Mvamanzi creche
51	Maintenance of Hlabosini community hall
52	Construction of multipurpose centre at Hlabosini VD
53	Construction of Gegede community hall
54	Request the construction of a Creche at Madanishini VD
55	Construction of Netball sport-field at Mundi VD
56	Construction of a Creche at Mundi VD
57	Construction of bus shelters at Mqedi VD and Kwelekwele VD
58	Request for ablution facility at Hlabosini community hall
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	

WARD 11	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Procurement of valves for water pipes from uMfolozi river
2	Construction of speed humps
3	Commencement with Phase-2 of Mlondo access road
4	Erection of bore-holes
5	RDP houses to be made accessible by the ward-11 citizens
6	Submission of an application for a High school
7	Existing RDP houses roof is leaking
8	Registration of ten special RDP houses
9	Mdungandlovu water tanks
10	Mpumeni water tanks
11	Bulimeni water tanks
12	Nyonini water tanks
13	Nonduma water tanks
14	Empumeni crèche water tank
15	Toilets for crèches (Mpumeni)
16	Sanitations for Schools
17	Graveling of all access roads in the whole ward.
18	Water pipe in way bridges
19	Street light (High Master
20	Construction of RDP houses
21	Cinci clinic must be accessible during weekend
22	Construction of a borehole in Newland area
23	Installation of High-Mast light
24	Road Maintenance
25	Electricity supply and maintenance of roads
26	Intervention to address the electricity infill issue at Cinci VD
27	Water supply in al VDs
28	Maintenance of P494 roads
29	Maintenance of Maqabaqabeni access road
30	Provision of RDP house in all VDs
31	High mast light around Wholesale and New-land area
32	Urgent intervention regarding borehole water scheme by KCDM
33	Construction of Toilets in all VDs
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Cingci clinic shelter
2	Newland crèche to be handed-over so that it becomes functional
3	Allocation of security or care-taker for a community hall within ward-11
4	Mdungandlovu
5	Mpumeni

6	Bulimeni
7	Nyonini
8	Noduma
9	Dams for livestock
10	Wind mill for irrigation
11	Youth Skills development (Business and Craft)
12	Sport Development
13	Youth Computer Centre
14	Cinci Clinic Security
15	24 hours clinic services
16	Bus Shelter X9
17	Matreses Creche
18	Toy for creche
19	Chairs and table for creches
20	Mobile Police Station
21	Shelter for Izinduna
22	Multi – Purpose Community Centre
23	In fills in the whole ward
24	New land cows dip
25	Msunduze cow dip renovation
26	Extension of Cinci Creche
27	Construction of the bus shelter in Number Nine bus stop
28	Construction of a Cattle Dip
29	Fencing of a sugarcane
30	Allocation of security or care-taker for a community hall within ward-11
31	Construction of bus shelters at Makabishini, Ecinci, New Pathane, emawombe and Mgababa.
32	Construction of dams in all VDs
33	Maintenance of Windmill
34	Provision of Wheelchairs to profiled list of beneficiaries
35	Extension of Cinci Creche
36	Construction of the bus shelter in Number Nine bus stop
37	3 poles community tent + 200 chairs + 2 table
38	Gas cylinder
39	2 Big pots
40	Gas Stove
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Grass cutting machine projects
2	Garden Projects
3	Car wash projects
4	Arts and craft projects
5	Catering Projects
6	Salon projects

WARD 12	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Phase-2 of RDP Housing project at Mafuyeni and Makhwezini
2	Water extention to Mageaza
3	Makhwezini high-mast
4	L-V Line electricity line is longer than 60 meters without logs in between. As such it draws lightning hazard to the houses under its route
5	Electricity extension
6	Mobile clinic

7	Installatiion of Makhwezini High-Mast Light
8	Maintenance of bridges for all access roads
9	Construction of RDP houses at Sabhuza VD and Mfaniswane VD
10	Electricity infills at Sabhuza VD, Fuyeni VD, Makhwezini VD, and Mphathiswane VD
11	Maintenance of access roads at Khumalo road, Mfolozane road, Hlangeni road, Mtiya raod and Ohlange road.
12	Construction of high-mast lights at Fuyeni VD, Mphathiswane VD and Makhwezini VD
13	Construction of toilets in all VDs
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Construction of ablution facility for Mafuyeni community hall
2	Mphathiswano livestock dam
3	Sabhuza helter
4	Makhwezini sport ground and netball court
5	Construction of a Livestock dam
6	Construction of a Cattle Dip
7	Construction of creche at Mtiya VD and Fuyeni VD
8	Construction of dams at Fuyeni VD and Mphathiswane VD
9	Construction of Cattle-Dip at Fuyeni VD and Sabhuza VD
10	Construction of Sports-field at Makhwezini
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Prioritization and implementation of youth and LED programmes and projects

WARD 13	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	The ward citizens highly experience transport challenges
2	Construction of access roads
3	Request for completion of the road that is currently under construction
4	Maintenance of D875 road for Eshayamoya VD
5	Maintenance of D875 bridge at Ocilwane VD
6	Construction of RDP house to profiled beneficiaries list in all VDS
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Construction of Cattle Dip and Dams
2	Construction of Dams at Shayamoya VD, Ocilwane VD and Ntuthunga 2 VD
3	Maintenance of Cemetery land at Ntuthunga 2 VD
4	Construction of Community Hall at Ntuthunga 1 VD
5	Construction of bus shelter at Ntuthunga 1 VD and Ocilwane VD near school
6	Hand-over of Wheelchair to profiled list beneficiaries in all VDs
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Sponsor to local entrepreneurs (siyazama Saloon)

WARD 14	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	High-mast
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	Community Hall
2	Ice-cream machine (Iphupho lentuthuko)
3	Ministry Tent (Khwezikusa)
4	Project support (Umnotho wethu-Poultry and beading project)
5	Request for information about the reporting procedure for illegal Dumping
6	Request for information about the incomplete project/programme consequences
7	Request for assistance of vouchers/grocery to widows

No.	ECONOMIC DEVELOPMENT REQUESTS/COMMENTS
1	

WARD 15	
No.	BASIC SERVICES REQUESTS/COMMENTS
1	Special houses to all V-D'S
2	Manzini water tanks
3	Bridge from Olshwashweni
4	Oshwashweni high-mast (next to the grade-12 cottages)
5	Electricity in-fills (Oshwashweni; Sayona; and Bhubhubhu)
6	Nohhahha borehole needs renovation
7	Newhome borehole
8	New home road
9	Mthwana to Nkiyankiya
10	Sayini to Mthwana School
11	Sgaganeni to Nkanyezini
12	Mfaniso to Nkanyezini
13	Nxebeni to Madanishini
14	Maintenance of Ntinkulu access road and construction of Ntinkulu way-bridge
15	Installation of High-Mast light near Welabasha High School.
16	Bridge construction at Entinkulu river
17	Maintenance of road
18	Installation of High-mast Light at Phathane
19	Tinkulu Bridge
20	Mbiya access road
21	Status Quo of Borehole construction and electricity supply for Mfuphi Family
22	Construction of RDP houses at Phathane area
23	Maintenance of Ntinkulu access road and construction of Ntinkulu way-bridge
24	Electricity supply to previous excluded household at Oshwashwni area
25	Construction of high mast light in Oshwashweni VD
26	Maintenance of access roads in all VDs
27	Electricity infills to the remaining households in all VDs
28	Toilet infills to the remaining households in all VDs
29	provision of 5 water tanks in Bhubhu VD
30	Request for High- mast lights around Welabasha high school and Tinkulu Bridge.
31	Maintenance of Mbiya access road was presented.
32	Request for maintenance of the Provincial and District roads; ✓ From Dondotha to Oshwashweni; ✓ From Thandaza to Oshwasheni; and From Safari to Oshwasheni
33	Request for maintenance of Ntinkulu access road.
34	Electricity supply to previous excluded household at Oshwashwni area.
35	Request clarity on National Health Insurance (NHI) programme
36	Request for construction of RDP houses at Phathane area.
37	Request for status Quo of Borehole construction
38	Request of electricity supply for Mfuphi Family
39	Sgaganeni borehole
No.	SOCIAL DEVELOPMENT REQUESTS/COMMENTS
1	Sgaganeni bus shelter

2	Welding, baking, sewing, and block making projects support
3	Burial equipment (Hlalawazi Burial Scheme)
4	Sayini
5	Nkiyankiya
6	Phathane
7	Sgaganeni
8	Newhome
9	Sayini Wind mill
10	Shwashweni wind mill
11	Sgaganeneni wind mill needs renovation
12	Mthwana Sport ground
13	Phathane Sport ground
14	Shwashweni Sport ground
15	Bhubhubhu Sport ground
16	Nkinyankiya Sport ground
17	Msunduzi Creche
18	Mthwana Creche
19	Nkiyankiya Creche
20	Mthatheni Pay point shelter
21	In fills (Sayini – Esgaganeni – Nohhahha – Phathane – (Mbiya Area) – Nhlabosini near to Jomba)
22	Scelinhlakanipho sewing project Sayini
23	Ntobozi Project (Poultry) Mthwana
24	Bread Banking and cooking
25	Glass cutting – Sayini
26	Mphathiswana – Enterprise Catering
27	Hlanganani Burial Scheme
28	Dlulubone Co-op Blocks Making
29	In fills (Sayini – Esgaganeni – Nohhahha – Phathane – (Mbiya Area) – Nhlabosini near to Jomba)
30	Request for assistance of vouchers/grocery to widows
31	Construction of Sport-field and Gymnasium in Bhubhu VD
32	Electricity infills to community halls, Oshwashweni, Phathane and Bhubhu.
33	Bus shelter at Phathane bus stop
34	An appreciation was presented to Siyaphambili Project for fencing their Gardens and requested for water Tanks and Bore-Holes to the spoted ground water at oShashweni
35	Requested assistance for Burial schemes
36	Construction of bus shelters at Esigaganeni and Bhubhubhu
37	Construction of Khula Crèche to be extended due to the high number of children
38	Wall dam to be constructed between Mvamanzi and uMfolozi rivers
39	Construction of Cattle dam at Hlezwana
40	Maintenance of Oshwashweni community hall
41	Attention to be given to Youth Structures
42	Construction of cattle dam
43	Request for attention to be given to Youth Structures
44	Request for maintenance of Oshwashweni community hall
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Local Hlanganani Co-op
2	Mthwana agricultural project fencing
3	small business exposure to the SMME's - maintenance of the Provincial and District roads - From Dondotha to Oshwashweni;

	From Thandaza to Oshwasheni; and From Safari to Oshwasheni.
4	Request for a small business exposure to the SMME's

WARD 16	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Poor water pressure (especially, at Dube Village)
2	Land-fill site for proper waste dumping
3	Access road and speed humps
4	Construction of speed humps at Emakhosini
5	High-Mast Light to be fixed
6	Mbuyazi home need the maintenance of their house roof that was broken by the Geyser.
7	Progress report Rose Mary access road
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	SAPS satellite offices
2	Bus shelter become flooded during the heavy rains
3	Allocation of a care-taker at the water reservoir
4	Construction of a trading facility for citizens with reduced abilities
5	Construction of SAPS satellite offices
6	Support provision for disabled people
7	creation of opportunities for graduate youth in uMfolozi local Municipality
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	Provision of support for the community gardens
2	Cabbage farm need support from local business, as the source of supplier.

WARD 17	
No.	**BASIC SERVICES REQUESTS/COMMENTS**
1	Construction of school at Esiphekephekeni VD
2	Maintenance of Esiphekephekeni access roads
3	Construction of RDP houses in all VDs
4	Electricity infills in all VDs
5	Maintenance of bridges at eBhiliya VD and eZipolomba VD
6	Water supply in Ebhiliya VD
7	Provision of resources at Mningi Clinic
8	Maintenance of access road at Ezinyosini VD
9	Ezakhekahle VD need electricity infills and water supply
10	Ezipholomba need addition of water tanks
11	Ezipholomba need construction of clinic
12	Ebhiliya need the maintenance of all access roads
13	Water supply eBhiliya and Fuyeni VD
14	Construction of RDP phase 2
No.	**SOCIAL DEVELOPMENT REQUESTS/COMMENTS**
1	The ward committees to submit their inputs to the office of the Speaker.
2	Construction of Bambisanani Crèche Ezakhekahle VD
3	Construction of eBhiliya Dam
4	Provision of Network service at eBhiliya VD
No.	**ECONOMIC DEVELOPMENT REQUESTS/COMMENTS**
1	

1.9 2021/22 MEC COMMENTS

The 2021/22 IDP was developed following the relevant processes until its submission to the Department of Cooperative Governance and Traditional Affairs (COGTA) for assessment with numerous recommendations from the MEC for COGTA.

All of the Municipal KPA's are implicated by the 2021 MEC's report. This implies that all of the municipal departments do have a responsibility in different levels, to address the issues that were raised or rather picked-up by the MEC as apertures within the UMfolozi Integrated Development Plan.

As means to respond to the 21/22 MEC comments, an action plan that specifies the actions to be implemented in line with each key function was developed in order to improve the current status of the uMfolozi IDP and enhance its credibility. The action plan includes some of the gaps that were identified internally.

Table 1.9.1: 2021/22 MEC Comments and Action Plan

STRATEGIC OBSERVATIONS BY THE MEC

1.1 COMPLEMENTS			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	The development of the IDP and Capital Framework	The Municipality is commended for developing an IDP and Capital Investment Framework which contains mapping reflecting the Municipality's desired spatial development transformation outcomes and the alignment of Key Challenges, Long Term Vision and Goals and Objectives for the municipality.	
2.	Coastal management Issues	The serious general Costal Management issues were addressed by the Municipality.	
3.	Location of existing engineering infrastructure in the SDF	The SDF provided the location of existing engineering infrastructure with the Municipality	
4.	Developing and submitting the Spatial Development Framework as an annexure to the Integrated Development Plan	The Municipality has complied with Section 26(e) of the Municipal Systems Act and Sections 12 (1) and Section 20 of the Spatial Planning and Land Use Management Act, Act no 16 of 2013.	
5.	Identifying areas and prioritised projects in planning interventions	Inclusion of the planning interventions with implementation framework.	
6.	Proper guidelines required in mapping	Strategic guidance in location, the nature of development and investment by the public and private stakeholders within the	

		municipality and the spatial alignment with neighbouring municipalities is provided.	
7.	The municipality has reflected on transport infrastructures	The Operation and Maintenance Plan (O&MP) was prioritised.	
8.	The Management of Solid Waste	The Municipality has undertaken Solid Waste Management within its jurisdiction.	
9.	Coordination with Eskom	The municipality has coordinated with Eskom for the Eskom bulk projects in communities within its jurisdiction.	
10.	Alignment between Municipal Objectives and B2B in the IDP	The Municipal Objectives and B2B in the IDP are in alignment.	
11.	Structuring of the Financial Viability and Management KPA	The Municipality is commended for attempting to structure the Financial Viability and Management KPA which is in accordance with IDP framework	
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
12.	Coverage and reporting on Good Governance KPA	The Municipality is congratulated for the comprehensive coverage and reporting on Good Governance KPA	

TABLE 1.2: STRATEGIC THRUST OF THE 6 KPA's AND THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

NO	GAP DESCRIPTION	RESPONSE PLAN	PROGRESS TO-DATE
1.	There is no full report about the presented key challenges in the Integrated Development Plan	There need to be improvement in the explanations of the IDP key challenges and their cause effect.	
2.	Five-year projections are not included in the Implementation Plan	Include a five-year Implementation Plan that is in line with the COGTA IDP Framework Guideline.	
3.	The SDBIP only reflects the annual target	SDBIP should also reflect quarterly targets	Kindly refer to table 5.6.1: Objectives & Strategies
4.	The SDBIP linkage with the municipal objectives and B2B is not clear	Include the SDBIP linkage in the Municipal Objectives and B2B in the IDP	The Steering Committee is yet to review the functionality of the linkage on the municipal objectives and B2B in the IDP
5.	Lack of credibility on the LED and Basic Services KPS's	Attention to be given to LED and Basic Services KPA	
6.	COVID-19 Outbreak has distracted government operations	The municipality should find new platforms and innovation ways of public participation and service delivery	Splitting & Clustering of wards is observed based on the Covid-19 Regulations.
		The municipality should strengthen multi-stakeholder collaboration	

TABLE 1.3: DISTRICT DEVELOPMENT MODEL			
NO	**GAP DESCRIPTION**	**RECOMMENDATION**	**PROGRESS TO-DATE**
1.	N/A	The municipality is encouraged to fully participate in the implementation of DDM through clusters	The uMfolozi Municipality has been given the Social Cluster responsibility which is championed by the IDP team.
		Participate on re-engineered shared services Memorandum of Understandings	
2.	The SDBIP only reflects the annual target	SDBIP should also reflect quarterly targets	
3.	The SDBIP linkage with the municipal objectives and B2B is not clear	Include the SDBIP linkage in the Municipal Objectives and B2B in the IDP	

TABLE 1.4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN & ACTION**	**PROGRESS TO-DATE**
1.	The Employment Equity Plan (EEP) term ended in June 2020	Review/ Development of a new Employment Equity Plan (EEP)	
		Provide its implementation progress report from 2017/18 financial year **(Total number of EEP Programmes created with a list of beneficiaries, and the current status)**	
2.	Non-reflection of an update on the final review of the Human Resources Strategy	Complete review of the Human Resources Strategy and report on its implementation	
		Implementation of the Human Resources Strategy before end of financial year.	
3.	Non-Confirmation of the WSP submission to LGSETA	Submission status-quo for the up-coming financial year Workplace Skills Plan to LGSETA	

4.	Vacancy of the critical post (Senior Manager: Corporate Services)	Report on the filling of the vacancy of a Senior Manager: Corporate Services.	
5.	UMfolozi Municipality has not reached the recommended 2% for employment of citizens with disability	Review of employment application form for inclusion of a section that will provide an allowance for a disabled applicant to indicate type of disability	
		Translation of the employment application form to IsiZulu	

Net pemTABLE 1.5: LOCAL ECONOMIC DEVELOPMENT			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	The Municipal Local Economic Development (LED) Strategy is out-dated	Review the UMfolozi LED strategy and align it to the National Framework on LED, Provincial Growth and Development Strategy and Plan.	
2.	Economic sector analysis within the LED Strategy is highly insufficient to inform LED decision-making process	Strengthen the report and undertake value chain analysis to identify untapped areas of opportunities in the Municipality.	
3.	Value-Chain analysis is weak	Strengthen the aspect of value-chain analysis towards identification of untapped LED areas within the municipality	
4.	Strategic interventions are highlighted but not focused	Identification of tangible projects and programmes for implementation	
5.	Non-reflection of informal economy support	Formulation and implementation of the support interventions for the informal economy	
6.	Non-prioritization of red-tape initiative	Identification of priority issues and proposals to ease business opportunities and red-tape reduction	
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
7.	The LED implementation plan is lacking focused programmes and projects and the provided budget is estimated	Broaden the budget reservation scope through formulation of partnerships for implementation	
		Provide its implementation progress report from 2017/18 financial year **(Total number of LED Programmes/ Projects implemented with a list of beneficiaries, and the current status)**	
8.	Non-existence of the key LED structures	Resurgence/ Formulation of the LED Forum and address capacity constraints as identified within the strategy	

9.	Out-dated LED Strategy	Annual Review of the LED Strategy and its implementation plan as means of monitoring its progress on identified projects/ programmes	
10.	Non-reflection of the projects' spatial location	Spatial referencing of the LED projects within the LED Strategy	

TABLE 1.6: BASIC SERVICE DELIVERY			
Table 1.6 (a): Technical Services			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	The Housing Sector Plan is out-dated	Review the Housing Sector Plan	
		Provide its implementation progress report from 2017/18 financial year **(Total number of Housing Projects implemented with a list of beneficiaries, and the current status)**	
2.	Report on EPWP policy implementation is highlighted	Provide its implementation progress report from 2017/18 financial year **(Total number of Work Opportunities and Full- Time Employments created, and the current status)**	
3.	Out-dated mapping	Review spatial location of infrastructure projects per ward	
		Provide progress report on the implementation of Infrastructure Projects from 2017/18 financial year **(Total number of Infrastructure Projects implemented with a list of beneficiaries, and the current status)**	
4.	Progress report on Operations and Mantainance Plan (O&MP) has not been presented.	Provide its implementation progress report from 2017/18 financial year **(Total number of LED Projects implemented and maintained through the O&MP, and the current status)**	

TABLE 1.6: BASIC SERVICES DELIVERY			
Table 1.6 (b): Community Services			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	Solid Waste Management is being practiced by the municipality, but a guideline is not presented.	Make provisions of the current Integrated Waste Management Plan (IWMP) with its correct date of adoption.	

TABLE 1.7: FINANCIAL VIABILITY AND MANAGEMENT			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	The capital expenditure synopsis includes budget for the next financial year as opposed to the actual amounts for the past 3 years.	Provide capital expenditure synopsis that balances the actual amounts that have been received and spent for the past three years.	

2.	The provided investment register is incomplete and the sources of provided funds are not indicated.	Provide a complete investment register with an indication of the funds sources	
3.	No indication of how much has been allocated for indigent support from the equitable share and the increase/decrease of indigent support over the last three years.	Indicate an amount that has been allocated for the indigent support from the equitable share over the last three years. Indicate how the revenue enhancement strategy is benefiting the municipality.	
		Present projections of the increase/decrease of indigent support over the last three years.	
4.	No presentation of the municipal benefits through Revenue Enhancement Strategy	Identify municipal benefits from the Revenue Enhancement Strategy	
5.	Insufficient debt management	Provide a narrative reason for the current collection rate that leads to insufficient debt management	
		Report on the implementation of debt collection policy and collection of tariffs	
		Development of plans to address poor debt management and tariffs collection	
6.	The procurement plan was not attached and its alignment with SDBIP was not indicated.	Make provisions of the municipal procurement plan	
7.	Operations and maintenance plan was not attached and the budgeted R&M percentage is not calculated	Make provisions of the O&MP with an indication of plans that are in place towards addressing the budget shortfall/challenges	
8.	Financial ratios of the previous two financial years were not provided in a tabular format by the municipality.	Present Financial ratios of the past two financial years in a tabular format.	
		Indicate the level of grant dependency (calculations) and AG's opinion in the last financial year.	
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
9.	The presented Financial Plan does not make provisions of the overview for the up-	Reflect an overview of the up-coming 3-year municipal Budget on the current financial plan	

	coming 3-year municipal Budget	Indicate the cost containment measures that will be implemented to enhance justifiable management of public funds	
10.	The provided sector plan reflects 2014 financial year	Provide the current sector plan that includes the current funding and expenditure amounts	

TABLE 1.8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	No report on the establishment of all Forums with regards to IGR	Report on establishment of all Forums and their functionality	
		Indicate whether strategic pronouncements from National and Provincial structures are discussed and monitored at IGR structures.	
		Indicate if reports from IGR structures are tabled to council.	
2.	Non-alignment of Ward-Based planning with the IDP and Budget	Alignment of Ward-Based plans with IDP and Budget	Please refer page to page 177

TABLE 1.9: CROSS-CUTTING ISSUES			
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
1.	Development is not phased to reflect the current status-quo	Present the developments phases	
2.	Lack of Environmental Management	Development of Integrated Coastal Management Programme	
		Development of Integrated Management Tools	
		Review of the Environmental analysis	
		Organize environmental related symposium to educate the surrounding community on recycling projects. If this is already taking place (A report on its impact should be presented)	
3.	Non-reflection of linkage between the SDF and Demographic trends	Link the existing engineering infrastructure in the SDF with demographic trend	

		Outline demographic trends for 5-years to indicate projected infrastructure in line with SPLUMA section 21 (h)	
NO	**GAP DESCRIPTION**	**RESPONSE PLAN**	**PROGRESS TO-DATE**
		All of the information should be spatially referenced	
4.	Non-reflection of the budget and progress report for Planning projects	Presentation of budget and progress report for Planning projects	
5.	Out-dated growth estimates of demographic analysis	Use census 2011 and Community Survey 2016 to update the demographic analysis.	
6.	The mapping presentation is not attractive	Revisit the mapping presentation	

1.10 KEY CHALLENGES

The main challenges for the Municipality in this IDP relate to lack and or poor infrastructure services i.e. Water, Roads, Socio Economic; Spatial and Housing issues as well as the issues around social facilities and services. The following is the summary of key priority issues identified

SPATIAL	Ensuring that arable land is used productively.
ROADS	Ensuring that those that have gravel roads are at a dilapidated state. There is a dire need for the assessment of households and social amenities that does not have access within 500m; there is a need for integrated rural road maintenance and upgrade of the entire existing road infrastructure throughout the municipal area.
WATER & SANITATION	The lack of portable water has been identified as a pressing need for rural communities. The King Cetshwayo area has been declared a drought area and this will have negative effects of the agricultural productivity for area.
LED	Lack of investigation and support to ensure viable agribusiness development lack of support for the establishment of facilities for value added agricultural products due to lack of funding.
INSTITUTIONAL ARRANGEMENT &: ORGANIZATIONAL CAPACITY	The municipality has a challenge in attracting skilled human resources especially in the scarce skills.
SOCIAL SERVICES	The Municipality has mostly focused on developing Community halls, small playgrounds and crèches. This has resulted in some social facilities being excluded

	like clinics, ICT Centre's etc. The structures that are built are poorly maintained due to budgetary constraints.
YOUTH AND WOMEN EMPOWERMENT	The municipality's demographics indicate that it has a very youthful population amongst other youth skills development and women empowerment need to be a priority.
SPATIAL DISTORTION & INEQUALITIES	60% of the land falls under traditional leadership the 40% left is privately owned by commercial farmers. The privately owned land traverses the N2 and therefore easily accessible. The coastal areas of uMfolozi have a dual system that exist there it is in state owned land however there is a chieftaincy that exists within the same area. There is haphazard development within this region due to the fact that the area naturally grew no formal planning was ever done.
ENVIRONMENTAL MANAGEMENT & NATURAL RESOURCE	There is lack of capacity within the Municipality to deal with Environmental Management issues and the Municipality has no Strategic Environmental Planning and Management tools to inform decision making i.e. EMF, Coastal Management Plan.
HUMAN SETTLEMENT	The municipality is faced with a challenge of increasing population and low delivery of services especially in the coastal area. This is due to the fact that the area is rapidly growing, there is overcrowding and formal planning still needs to be done for the area.
TOURISM	There is no Tourism Development Plan or Strategy therefore the uMfolozi Municipality is unable to develop its tourism sector.

1.11 MUNICIPAL BROAD STRATEGIC GOALS TO MITIGATE CHALLENGES

In order for the municipality to effectively act towards mitigation of the above-mentioned key challenges, the following goals have been set:

- Promoting good governance and institutional transformation;
- Providing social and economic infrastructure;
- Eradicate basic services backlog Water, Sanitation, Electricity, Waste Removal;
- Improving quality of life for our citizens;
- Fighting poverty and underdevelopment;
- Promote & Stimulating Economic Growth & Urban renewal;
- Enhancing Revenue and financial viability;
- Promoting safety and security;
- Partnership against HIV and AIDS;
- Enhancing public participation on matters of Government;
- Environmental Sustainability;

- Constituted investment, development, and settlement patterns; and
- Organizational development and capacity building

1.12 MUNICIPAL STRATEGIES TOWARDS MITIGATION OF THE EXPERIENCED CHALLENGES

Above setting the municipal goals, strategic thrusts have been designed through this IDP as means to address the challenges that are faced by uMfolozi Municipality during the process of basic services delivery. Moreover, these strategic thrusts will allow the municipality to improve on its competencies. The strategic thrusts are as follows:

- Promoting development and investment that contribute to the regeneration and renewal of the CBD. The Municipality has completed the Urban and Regeneration Strategy or Urban Development Framework for the CBD.
- Implementing shared service focusing on bridging the capacity gap in Planning and GIS functions through the District.
- Promoting and facilitating tourism Development within the uMfolozi Municipality.
- Promoting investment within defined nodes.
- Promoting investment in industrial investment hubs and provide for sufficient, affordable, reliable infrastructure services.
- Encouraging settlement within the rural context along road networks and existing infrastructure.
- Exploring and promoting Public Private Partnerships as a means to delivery services.
- Establishing cooperatives to maximize economic opportunities in the agricultural sector.
- Preserving and protecting the natural environment must be preserved, protected and applying conservation management.
- Ensuring the regular maintenance and upgrade of existing infrastructure; and
- Ensuring sustainable livelihoods through the integrated development of all the assets of the Municipality, i.e. human capital, social capital, natural capital, physical capital, financial capital and political capital.

1.13 HOW WILL THE IDP OUTPUTS BE MEASURED

The Operational Performance Management System is the main platform that uMfolozi Municipality utilizes as means to measure the IDP outputs. Though this system, each department has set targets in line with the National Key Performance areas through the Service Delivery Implementation Plans (SDBIP's). Performance is monitored on monthly; quarterly; and annual basis through reports. On each and every quarter, all heads of departments are assessed on their performance to establish the level of performance towards achieving the set targets.

SECTION- B:

PLANNING AND DEVELOPMENT PRINCIPLES; AND GOVERNMENT PRIORITIES

2. PLANNING AND DEVELOPMENT PRINCIPLES, AND GOVERNMENT PRIORITIES

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

As part of reviewing the 2021/22 uMfolozi IDP, consultation with the key planning and development requirements was ensured.

2.1.1 MILLENNIUM DEVELOPMENT GOALS

The eight Millennium Development Goals (MDGs) – which range from halving extreme poverty to halting the spread of HIV/AIDS and providing universal primary education, all by the target date of 2015 – form a blueprint agreed to by all the world's countries and the entire world's leading development institutions. They have galvanized unprecedented efforts to meet the needs of the poor citizens.


1
ERADICATE EXTREME POVERTY AND HUNGER
2
ACHIEVE UNIVERSAL PRIMARY EDUCATION
3
PROMOTE GENDER EQUALITY AND EMPOWER WOMEN
4
REDUCE CHILD MORTALITY
5
IMPROVE MATERNAL HEALTH
6
COMBAT HIV/AIDS, MALARIA AND OTHER DISEASES
7
ENSURE ENVIRONMENTAL SUSTAINABILITY
8
GLOBAL PARTNERSHIP FOR DEVELOPMENT

2.1.2 THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

This act provides a framework for spatial planning and land use management within the Republic of South Africa. Its objectives have been set as follows:

- To specify the relationship between the spatial planning and the land use management system and other kinds of planning;
- To provide for inclusive, developmental, equitable, and efficient spatial planning at the different spheres of government;
- To provide a framework for monitoring, coordination, and review of the spatial planning and land use management system;
- To provide a framework for policies, principles, norms and standards for spatial planning and land use management system;
- To address past spatial and regulatory imbalances;
- To promote greater consistency and uniformity in the application procedures and decision-making by authorities that are responsible for land use decisions and development applications;
- To provide for the establishment, functions, and operations of the Municipal Planning Tribunals; To provide for the facilitation and enforcement of land use and development measures; and
- To provide for matters connected therewith.

The Spatial Planning and Land Use Management provides for the following:

- Development principles; and norms and standards;
- Intergovernmental support;
- Spatial Development Frameworks;
- Land Use Management; and the
- Land Development Management

The Spatial Planning and Land Use Management Act, 2011, sets out the following spatial planning and land use management principles:

2.1.2(a) The Principle of Spatial Justice

This is whereby the past spatial and other development imbalances are redressed through improved access to and use of land; Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation.

spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons; land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application.

2.1.2(b) The Principle of Spatial Sustainability

This is whereby spatial planning and land use management systems must-promote land development that is within the fiscal, institutional and administrative means of the country; ensure protection of the prime and unique agricultural land, the environment and other protected lands and the safe utilization of land; promote and stimulate the effective and equitable functioning of land markets; consider all the current and future costs to all parties for the provision of infrastructure and social services in land developments; promote land development in locations that are sustainable and limit urban sprawl; result in communities that are viable.

2.1.2(c) The Principle of Efficiency

This is whereby the land development optimizes the use of existing resources and infrastructure; Decision-making procedures are designed with a view to minimizing negative ·financial, social, economic or environmental impacts; and Development application procedures are efficient and streamlined and time frames are adhered to by all parties.

2.1.2(d) The Principle of Spatial Resilience

This is whereby flexibility in spatial plans, policies and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

2.1.2(e) The Principle of Good Administration

This is whereby all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act. It mandates all government spheres to not to withhold their sector input or fail to comply with any other prescribed requirements· during the preparation or amendment of Spatial Development Frameworks.

The requirements of any law relating to land development and land use are met timeously; The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, to include transparent processes of citizen participation and all parties to have the opportunity to provide inputs on matters affecting them; and policies, legislation and procedures must be clearly set out and inform and empower citizens.

2.1.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

The National Department of Rural Development and Land Reform (DRDLR) was given a mandate by the President of the Republic of South Africa to develop a Comprehensive Rural Development Programme (CRDP) that will be facilitated throughout the country.

The CRDP is focused on enabling rural people to take control of their land, with the support from government, and effectively deal with poverty alleviation in rural areas through optimal utilization and management of natural resources. This would be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure within the rural communities. Successfulness of the programme would reflect through sustainability and GDP growth across the rural areas of the country.

2.1.4 BREAKING NEW GROUND: FROM HOUSING TO SUSTAINABLE HUMAN SETTLEMENTS

There are three critical components that serve as poverty indicators; namely:

- Income;
- Human capital (services and opportunity); and
- Assets

Housing is the main basic service delivery component that primarily contributes towards the alleviation of asset poverty. It is through such reason that, the Breaking New Ground Human Settlement principles prioritizes.

The table below presents the planning and development principles and further indicates how the municipality applies those principles.

2.1.5: MUNICIPAL APPLICATION OF THE PLANNING AND DEVELOPMENT PRINCIPLES

NO	PRINCIPLE GOVNER	PLANNING AND DEVELOPMENT PRINCIPLE	MUNICIPAL APPLICATION OF THE PRINCIPLE
1	**NSDP**	Development / investment must only happen in locations that are sustainable.	The Municipality has a reviewed SDF that indicates where future development should occur that is aligned to the NSDP and PGDS and the DGDP.
		Basic Services (water; sanitation; access; and energy) must be provided to all households	The Municipality does work towards efficient implementation and facilitation of the basic services delivery through the Municipal Infrastructure Grant (MIG) funding. Water access is facilitated through the King Cetshwayo District Municipality which is supplied by the City of uMhlathuze
2	**DFA**	Balance between urban and rural land development in support of each other.	The MIG Budget of the Municipality is divided equally amongst all the wards to ensure that they reach the same level of services
		The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes, whilst also promoting densification.	The development of Slovo Township within the Mbonambi Town to ensure people is closer to places of employment.
		The direction of new development towards logical infill areas.	Human settlement plan gives direction of where future settlements are planned and should be directed.
		Rural settlements should be developed to an acceptable standard of services and infrastructure.	MIG funding of the Municipality focuses on ensuring that infrastructure is being built in all wards by distributing the funds equally in all wards.
3	**DFA**	Compact urban form is desirable	The Municipality has developed and adopted an Urban Development

			framework for the Town and it in the process of implementing the project that were identify in the Urban Development Framework of the town. Land Development framework for its secondary node in Mzingazi/ Nzalabantu area to ensure these areas are planned and developed in a sustainable manner.
4	**NSSD** **CRDP** **DFA**	Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centers.	The RBIDZ has Identified the land along the N2 corridor for the expansion of the commercial and industrial land uses.
5	**CRDP**	Prime and unique agricultural land, the environment and other protected lands must be protected, and land must be safely utilized.	Sokhulu Farm 150ha
6	**Breaking New Ground (Housing Policy)**	If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity.	Slovo township which is within the CBD Mzingazi/ Nzalabantu formalization project
7	**NSSD** **KZN PGDS**	Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.	Coastal Management is managed through the coast working group which includes stakeholders like The Local Municipality, The District, Ezemvelo Wildlife and the Department of Agriculture.
		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	The Thusong Centre being currently constructed within the KwaMbonambi Town to ensure that the people who live within the municipal boundaries have access to government services in one location within the municipal precinct.

		each area's unique competency 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	Both the municipal SDF and LED Strategy are the key guiding documents for the municipal application of the principle of self-suffiency

2.2 GOVERNMENT POLICIES AND PRIORITIES

2.2.1 NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan (NDP) offers a long-term perspective for South Africa by defining a desired destination and identifying the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, within it, the following key objectives have been set:

- Providing overarching goals for what the country wants to achieve in 2030;
- Creating a basis for making choices about how best to use limited resources;
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals as set out in the NDP; and
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan include:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;
- Social protection;

- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

The Statistics has clearly indicated that uMfolozi Municipality is highly dominated by young age group of which a high percentage of them are unemployed. It's the same statistics that when merged, they form national statistics. This implies that South Africa has a pressure in making sure that some means are done in order to address this issue. Through the National Development Plan, the following objectives have been set in order to address the current alarming situation:

- The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and to 6% by 2030 (This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million);
- Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020;
- The labour force participation rate should rise from 54% to 65%. Reduce the cost of living for poor households and cost of doing business through microeconomic reforms; and that
- The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.

It further requires the local government to work expressively in ensuring that the 2030 vision is efficiently implemented. Specifically, it obliges the local government sphere effectively centralize basic service delivery to ensure the following development qualities are accomplished:

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030;
- More jobs in or close to dense, urban townships;
- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years;

- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture;
- Create regional water and waste water utilities, and expand mandates of the existing water boards;
- Uupgrade all informal settlements on suitable, well-located land by 2030;
- More people living closer to their places of work and Better-quality public transport;
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments; and
- Strong and efficient spatial planning system, well integrated across the spheres of government.

2.2.2 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The aim of the MTSF is ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation;
- Rural development, land and agrarian reform and food security;
- Ensuring access to adequate human settlements and quality basic services;
- Improving the quality of and expanding access to education and training;

- Ensuring quality health care and social security for all citizens;
- Fighting corruption and crime;
- Contributing to a better Africa and a better world; and
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes, which are:

- Radical Economic Transformation (RET); and
- Improving service delivery.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). The list of these 14 outcomes is provided below:

Outcome 1:	Quality Basic Education
Outcome 2:	A long and healthy life for all South Africans
Outcome 3:	All people in South Africa are and feel safe
Outcome 4:	Decent employment through inclusive economic growth
Outcome 5:	A skilled and capable workforce to support an inclusive growth path
Outcome 6:	An efficient, competitive and responsive economic infrastructure
Outcome 7:	Comprehensive rural development and land reform
Outcome 8:	Sustainable Human Settlements and Improved
Outcome 9:	Responsive, accountable, effective and efficient developmental Local Government System
Outcome 10:	Protect and Enhance our Environmental Assets and Natural Resources
Outcome 11:	Create a better South Africa, Contribute to a better and Safer Africa in a better world

Outcome 12: An Efficient, effective, and development-oriented Public Service

Outcome 13: An inclusive and responsive social protection system

Outcome 14: Nation Building and Social Cohesion

2.2.3 (A) THE 2020 STATE OF THE NATION ADDRESS (SONA)

President Cyril Ramaphosa delivered his forth State of the Nation Address (SONA) during on the 11th of February 2021 at the National Assembly.

The State of the Nation Address is important for all South Africans because it's an allowance for the country's citizens to establish the government's Programme of Action for the year ahead. The Programme of Action is government's plans for the country and people of South Africa.

It is through this platform that the citizens can become involved and take part in government's plans to build a better life for all.

The 2021 SONA focused on the following constituents of the development agenda presented on the below table:

TABLE 2.2.3 A: THE 2021 SONA KEY CONSTITUENTS

No	Constituents Description	No	Constituents Description
1	Advancement of the values of the South African Constitution	17	Place at the centre of our national agenda the needs of the poor, unemployed, marginalized and dispossessed.
2	Identification of investable projects and ensure that we build investment books for each of our nine provinces to present to potential investors.	18	Improve the ease of doing business in South Africa, which is essential to attracting investment
3	Inequality	19	Radical Economic Transformation (RET)
4	Job Creation	20	Improved Budgeting and Management
5	Effective Public Finances Management	21	SMME's and Coops support
6	Domestic and Foreign Investment	22	Ensure land availability for commercial agriculture
7	Increased labour Market	23	Tourism marketing

8	Poverty Reduction	24	Water conservation
9	Skills Development and Training	25	Elimination of chronic diseases
10	Free Basic Service Delivery	26	Crime prevention
11	Free Education (Foundation Phase- Tertiary)	27	Strengthening of the audit process
12	Political stability	28	Revenue Enhancement
13	Youth and Women Empowerment	29	Adherence to Batho Pele principles
14	Expansion of Economic infrastructure	30	Support of local procurement
15	Grow manufacturing capacity	31	Business Transformation
16	Re-industrialization	32	Strategic usage of the incentives

President Ramaphosa confirmed that Eskom would be split into three state-owned entities dealing with generation, transmission and distribution. Eskom is currently in a deep financial and operational crisis, with a debt burden of R419bn.

SONA 11th of February 2021

The following were the key points of our 2021 SONA:

- **31-** years since President Nelson Mandela walked out of the gates of Victor Verster Prison a free person
- **Nearly 40 million** – years since an extraordinary ecosystem has existed at the southernmost tip of the continent

Corona Virus Disease (Covid- 19)

- **Nearly one-and-a-half million** – people in South Africa known to have been infected by the virus, by 11 February 2021
- **More than 45 000** – people known to have died of COVID-19 in South Africa, by 11 February 2021.
- **9 million-** doses of the Johnson & Johnson vaccine that government has secured.
- **80 000** - doses of the Johnson & Johnson vaccine that will arrive in the country next week.
- **500 000** - further consignments of the Johnson & Johnson vaccine expected to arrive in the country over the next four weeks.
- **12 million** - doses of the vaccine secured from the global COVAX facility.

- **20 million** - vaccine doses Pfizer has committed, commencing with deliveries at the end of the first quarter

Economy and Employment

- **6%** – the smaller level of South Africa's economy in the third quarter of 2020 than in the last quarter of 2019.
- **1.7 million** – fewer people who were employed in the third quarter of 2020 than in the first quarter, before the pandemic struck.
- **30.8%** – the rate of unemployment in South Africa by 11 February 2021.
- **R500 billion** – value of the social and economic relief package to provide cash directly to poorest households, to provide wage support to workers and to provide various forms of relief to struggling businesses.
- **18 million** – people or close to one-third of the population who received additional grant payments through government's relief measures.
- **More than 5 million** – poor people who benefitted from the social and economic relief package.
- **R57 billion** – value of the wage support that has been paid to over 4.5 million workers through the Special UIF TERS scheme.
- **Over 4.5 million** – workers who benefitted from the wage support worth R57 billion that has been paid through the Special UIF TERS scheme.

Business Support

- **More than R1.3 billion** – money provided to support mainly small- and medium-sized businesses.
- **Over R70 billion** – value of the tax relief extended to businesses in distress.
- **Around R18.9 billion** – value of loans approved for 13 000 businesses through the Loan Guarantee Scheme.
- **13 000** – businesses that will receive loans approved through the Loan Guarantee Scheme.

Infrastructure

- **R340 billion** – value of the infrastructure investment project pipeline that government has developed in network industries such as energy, water, transport and telecommunications.
- **68 000** – households in Gauteng that will benefit from homes provided through two major human settlements projects of the Economic Reconstruction and Recovery Plan.
- **350 000 to 500 000** – people expected to benefit from homes built within the next decade, as part of the Lanseria Smart City project.
- **R19 billion** – value of roads projects covering the spine of the South African road network identified through the Infrastructure Investment Plan.
- **R100 billion** – the budget of the Infrastructure Investment Plan.
- **300 000** – student beds to be provided through the Student Housing Infrastructure Programme funded by the Infrastructure Investment Plan.

Local Products

- **20%** – the level of the planned reduction of South Africa's reliance on imports over the next five years.
- **42** – products – ranging from edible oils to furniture, fruit concentrates, personal protective equipment, steel products and green economy inputs – that can be sourced locally.
- **More than R200 billion** – money that could potentially be returned to the country's annual output by sourcing products locally.
- **1 000** – locally produced products that must be procured from small, medium and micro enterprises.
- **R800 million** – funds invested to upgrade production through the Poultry Master Plan.
- **1 million** – additional chickens that South Africa produces every week through the Poultry Master Plan.
- **80%** – quantity of sugar that large users of sugar have committed to procure from local growers, as part of the Sugar Master Plan.
- **85 000** – workers employed in the sugar industry.

- **More than half a billion rand** – money invested by the clothing, textile, footwear and leather industry to expand local manufacturing facilities, including small, medium and micro enterprises.
- **Around 70%** – the level of normal annual production that the auto sector had recovered by the end of 2020.
- **R16 billion** – value of the investment by Ford Motor Company to expand their manufacturing facility in Tshwane for the next generation Ford Ranger bakkie.
- **12** – small and medium enterprises in automotive component manufacturing to be supported to grow through the R16-billion investment by Ford Motor Company.
- **R1.7 billion** – value of procurement opportunities from nearly half of the procurement spend on construction of the bulk earthworks and top structure at the Tshwane Special Economic Zone to be allocated to small, medium and micro enterprise.
- **R108 billion** – value of additional investment commitments raised by the third South Africa Investment Conference in November 2020.
- **R773 billion** – value of investment commitments received by 11 February 2021 towards government's five-year target of R1.2 trillion.
- **R1.2 trillion** – government's five-year target of investment commitments.
- **R183 billion** – value of investments that have reportedly flowed into projects that benefit the South African economy.
- **More than 125 000** – new companies registered through the BizPortal platform in 2020.

Job Creation

- **Over 430 000** – job opportunities supported through the Presidential Employment Stimulus by the end of January 2021.
- **180 000** – job opportunities supported through the Presidential Employment Stimulus still in the recruitment process by 11 February 2021.
- **Nearly half a million** – people receiving an income, developing new skills and contributing to their community and the country's economy through environmental programmes.

Youth Economic Empowerment

- **1 000** – young entrepreneurs who benefited from grant funding and business support provided by the National Youth Development Agency and the Department of Small Business Development, by International Youth Day on 12 August 2020.
- **15 000** – start-ups to be supported by the National Youth Development Agency and the Department of Small Business Development by 2024.
- **1.2 million** – people on the National Pathway Management Network, which provides support and opportunities to young people across the country.

Energy

- **2 000** – megawatts of emergency power to be supplied by the successful bids to be announced by the Department of Mineral Resources and Energy.
- **11 800** – additional megawatts of power from renewable energy, natural gas, battery storage and coal that government will procure in line with the Integrated Resource Plan 2019.
- **Between 4 000 and 6 000** – the estimated electricity supply shortfall over the next five years.
- **2 600** – megawatts from wind and solar energy to be supplied as part of Bid Window 5 to address the estimated electricity supply shortfall over the next five years.
- **5 000** – megawatts of additional capacity to be unlocked by the easing of licensing requirements for new embedded generation projects to help ease the impact of load shedding.

Water-use license applications

- **90** – days to finalize water-use license applications within the revised timeframe.

eVisas

- **10** – other countries that will also benefit from the roll-out of eVisas to visitors from China, India, Nigeria and Kenya.

Land Restitution

- **Over 5 million** – hectares of land, totalling around 5 500 farms, that government has redistributed to more than 300 000 beneficiaries, by 11 February 2021.

- **5 500** – total of farms with over five million hectares of land that government has redistributed to more than 300 000 beneficiaries, by 11 February 2021.
- **More than 300 000** – people who benefited from over five million hectares of land, totalling around 5 500 farms, that government has redistributed by 11 February 2021.
- **Over 2 million** – land claimants who benefited from the land restitution process that resulted in the transfer of around 2.7 million hectares of land.
- **Around 2.7 million** – hectares of land transferred to over two million land claimants through the land restitution process.

Woman-Owned Businesses

- **40%** – quantity of public procurement that should go to women-owned businesses.

Gender-based Violence and Femicide (GBVF) Response Fund

- **R128 million** – value of pledges made by several South African companies and global philanthropies to the private sector-led GBVF Response Fund.

Special COVID-19 Grant

- **R350** – value of the Special COVID-19 Grant.

2.2.4 THE MUNICIPAL SYSTEMS ACT (MSA)

This is one of the key legislative frameworks that govern local government. The Municipal Systems Act sets out legislation that enables municipalities to uplift their communities by ensuring access to essential services. The Act defines the legal nature of a municipality as including the community and clarifies the executive and legislative powers of municipalities. Some of the Act's objectives include the following:

- To provide for the core-principles, mechanisms, and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local municipalities;
- Ensure universal access to essential services that are affordable to all;
- To provide a framework for local public administration and human resource development;

- To establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; ant
- To establish a framework for support, monitoring, and standard setting by other spheres of government in order to progressively build local government in to an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; and
- To provide for matters incidental thereto

It mandates local government to implement and facilitate service delivery in an integrative manner through involving state and non-state development role players.

2.2.5 BACK TO BASICS (B2B's)

The Back to Basics Programme is to be implemented by all of government, as a Presidential priority. The Department of Cooperative Governance and Traditional Affairs initiated B2Bs by:

- Conducting a desk top assessment of municipalities in all nine provinces;
- Verifying the findings with provinces;
- Presenting this state of LG to MinMec; and
- Developing 3 categories of municipal performance to initiate focused action

The municipalities that are efficiently implementing the B2Bs Programmes are identified through:

- Strong political and administrative leadership Verifying the findings with provinces;
- Characterized by political stability;
- Councils meeting as legislated;
- Functional council and oversight structures;

- Regular report back to communities;
- Low vacancy rates;
- Collection rates above 80% on average;
- Spending on capital budgets above 80%;
- Continuity in the administration;
- Consistent spending of capital budgets;
- Consistent unqualified audit outcomes;
- Responsive to service delivery needs;
- Evidence of good administrative and financial management; and that
- Their Performance is driven by Integrated Development Plans, Budgets Compliance and Innovation.

The policy effectiveness reflects through the following outcomes:

2.2.5(a) Basic Services: Creating Decent Living Conditions

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

- Develop fundable consolidated infrastructure plans; and
- Ensure infrastructure maintenance and repairs to reduce losses with respect to (Water and sanitation, human Settlements; electricity; waste Management; roads; public Transportation; ensure the provision of free basic services and the maintenance of Indigent register).

2.2.5 (b) Good Governance

Good governance is at the heart of the effective functioning of municipalities. Through this outcome, municipalities are constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated;

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

Public Participation measures are taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. These are monitored through:

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

2.2.5 (c) Financial Management

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

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

2.2.5 (d) Institutional Capacity

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

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

2.2.6 KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN (KZN PGDP)

This is a public and private sector investment plan that indicates areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

It is aligned to the NSDP and is meant to:

- Serve as the overarching framework for development in the province;
- Guide the provincial government as well as other spheres, sectors and role-players from civil society which can contribute to development in the province;
- Set a long term (ten year) vision and direction for development in the province; and
- Guide the district and metro areas' development agendas.

The strategic goals of the PGDS include the following

- Job Creation;
- Human Resource Development;

- Human and Community Development;
- Strategic Infrastructure;
- Environmental sustainability;
- Governance and Policy; and the
- Spatial Equity

The spatial vision of KwaZulu-Natal PGDP could be summarised as follows:

"Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximising opportunities toward greater spatial equity and sustainability in development."

2.2.6 (a) Spatial Principles

- Principle of Environmental Planning;
- Principle of Economic Potential;
- Principle of Sustainable Communities;
- Principle of Local Self-Sufficiency;
- Principle of Spatial Concentration;
- Principle of Sustainable Rural Livelihoods;
- Principle of Balanced Development;
- Principle of Accessibility; and
- Principle of Co-ordinated Implementation

2.2.6 (b) Objectives, Strategies, Strategic Interventions, and Indicators

The purpose of formulating clearly defined goals and objectives is to provide direction to the growth and development planning and implementation process. Goals can be defined as broad aims toward which collective efforts are directed. It provides an indication of what the district and its partners in development want to achieve (the "what" and not the "how").

Objectives are closely associated with goals but they are specific and measurable milestones that must be achieved in order to reach a goal. Objectives should relate to the identified priority issues and should be phrased as a solution of these problems. Objectives should also provide a clear indication of the intended benefits for the people of the district. The goals and objectives are informed by the results of the analysis phase, the prioritization of key issues described in Section 5 and the visionary future of the district outlined above.

In view of the aim of the DGDP to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, it logically flows that the overall approach and structure of the district growth and development plan should be closely informed by and aligned with the provincial growth and development plan.

2.2.6 (c) KZN PGDS Strategic Framework

Indicators in its broadest sense can be defined as statistics derived from a series of observed facts that can be used to measure current conditions, as well as to forecast developmental trends over time. The importance of monitoring and evaluation in the South African intergovernmental planning framework is emphasized by government's National Evaluation Policy Framework (NEPF) as one of three policy elements introduced in the Policy Framework for the Government-Wide Monitoring and Evaluation System approved by cabinet. Monitoring within a policy environment can be defined as "the continuous collecting, analyzing and reporting of data in a way that supports effective management.

Monitoring aims to provide managers with regular (and real-time) feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected" (The Presidency, 2011:3). The PGDP also emphasizes the importance of a monitoring and evaluation framework to provide a methodical and synchronized approach on evaluating the implementation and impact of the proposed objectives and interventions of the PGDS. The process followed in the identification of indicators for the DGDP is closely aligned with the PGDP process.

One of the key processes is the identification of the relevant indicators contained in the PGDP applicable to each of the strategic district growth and development objectives and Identify potential additional indicators relevant within the context specific conditions of the King Cetshwayo Municipality. For the purposes of alignment and integration, these goals and objectives have been configured according to the overall structure of the PGDP and then completed with district specific contexts, strategic interventions, and indicators

2.2.7 THE 2021 STATE OF THE KZN PROVINCIAL ADDRESS

The State of the Province Address is a localized version of the State of the Nation Address where Premiers reflect on their achievements and communicate their programs of action in respect of government's five priority areas - education, health, the fight against crime and corruption, rural development and land reform as well as jobs for the year ahead.

Sixty years ago, Inkosi Albert John Mvumbi Luthuli, made history when he became the first African to receive the prestigious Nobel Peace Prize in 1961.

State of the Province Address was delivered by the Premier of KwaZulu-Natal, the Honourable, Mr Sihle Zikalala (Premier of Kwa Zulu Natal), at the KZN legislature on the 26th of February 2021.

In the inaugural Albert Luthuli Lecture at the University of KwaZulu-Natal in March 2004, President Thabo Mbeki said: "*In undying tribute to Albert Luthuli, we must ensure that The Tempo Quickens even faster than ever before*."

The Anton Lembede Maths, Science and Technology Academy officially opened its doors on 15 February 2021.

RECAPPING FROM THE YEAR 2020

- **100 000** job opportunities for jobless young people, including unemployed graduates.
- We created **137 000** jobs under Sukuma **100 000**, surpassing the target.
- **R2 million** from the KZN Youth Fund Programme towards the erection of 10 greenhouse tunnels, water sourcing and fencing for the 5ha of land.
- AdNotes, a telecommunications company which is **100%-**black and youth-owned.
- The company received **R857 000** funding from the KZN Youth Fund and provides internet services in the Ugu and King Cetshwayo Districts and eThekwini Metro.

SOCIO-ECONOMIC OUTLOOK AND THE LIGHT OF HOPE

- Compatriots, results of the Quarterly Labour Force Survey which were released by StatsSA this week paint a gloomy national picture with the number of unemployed persons increasing from **6,5 million** in the third quarter of 2020 to **7,2 million** in the fourth quarter**.**
- The largest decreases in employment were recorded in Gauteng (down by **528 000**), KwaZulu-Natal (down by 210 000), Western Cape (down by 180 000), Eastern Cape (down by 148 000) and Limpopo (down by **119 000**).
- During the same period the largest employment increases were recorded in Western Cape (up by **121 000**), KwaZulu-Natal (up by **66 000**) and Gauteng (up by **64 000**).
- Dube Trade Port phase 1 has an investment value of **R2 billion** and is 33 hectares of industrial land.
- Dube TradePort has been working hard on unlocking an Automotive Supplier Park to support the localization of automotive suppliers to create **3 000** direct jobs.

- Richards Bay IDZ is pleased to announce that the construction of the **R 1,3 billion** edible oils plant by Wilmar has started.

- The RBIDZ, has also appointed the contractor for Phase 1 of **the R 4,5 billion** Titanium Dioxide plan.

Through the two SEZs and investment drive led by EDTEA, the province has secured the following projects:

- ✓ Coconathi is a **R50 million** agro-processing factory specializing in health care products, which is in Dube Trade Port and has created **108** jobs.
- ✓ Ubuhle towels is a **75%** Black woman-owned company located in Richards Bay worth **R130 million** which has created **200** permanent jobs.
- ✓ Ndumo Retail Development is a R100 investment project which will see the establishment of a shopping centre, taxi rank and service station. The project is expected to create **400** construction jobs.
- ✓ Vodacom South Africa has begun the roll-out of 5G network in Durban. The **R1 billion** project is expected to create **500** new jobs.
- ✓ Unitrade, KwaDukuza, is a **R105 million** investment that specialises in production of Ford Ranger and VW Amarok components. The project has created **250** jobs.
- ✓ The Frymax potato chips company located in Verulam has created **600 jobs**. The project investment is worth **R380 million**.
- ✓ Goodlife foods (**R70 million** investment- **100 jobs**);
- ✓ Hesto (**R900m** investment- **3300 jobs**).

- The Trade and Investment KwaZulu-Natal target Africa and East initiative will create **400 jobs** and **R100-million** worth of exports;
- The EDTEA KZN Exporter Competitiveness Programme will sustain **1500 jobs and R30-million** worth of exports;
- Arts and Crafts Market Access Programme will create **70 jobs** and **R2-million** worth of exports; and
- Africa Fashion Exchange will create **70 jobs** and **R2-million** worth of exports.
- South African Tourism shows that the number of tourism jobs lost in 2020 are estimated at **40 000** countrywide.
- Government has set aside **R20 million** towards the KZN Tourism Relief Fund, aimed at providing relief to majority black owned tourism businesses.

- Compatriots, during the 2020/21 financial year, we completed the fencing of Pietermaritzburg Airport at a value of **R11 million** and created 25 construction employment opportunities.
- We are finalising the expansion of Margate Airport terminal building at an investment of **R10.3 million** and 30 job opportunities.
- The construction of a terminal building at Mkhuze airport is progressing at an investment value of **R66 million**, with over 200 job opportunities created.
- A total of **20 500** hotspots will be implemented in phases and to be completed by 2024, resulting in an estimate of **191 000** jobs to be created, with majority being Youth and Women in ICT. More than 500 SMMEs are earmarked to participate.
- Black Industrialists: At least 35 KZN Black Industrialists have been approved for more than **R700m** of grant funding from DTI creating 4000 job opportunities.
- In the current financial year, 228 famers benefited from the RASET programme and they were able to sell their produce to the value of **R7.3 million**.
- A total of **280** unemployed graduates have been placed on farms during the current financial year.
- The Department of Agricultural and Rural Development will place **340** unemployed youth graduates during 2021/2022 financial year on farms as part of our job creation drive.
- A further **250** unemployed graduates will be placed in our research stations to produce agronomic seeds and seedlings.
- A total of 49 livestock value chain projects constituting 23 beef projects, 11 poultry projects and
- 15 pig production projects are planned for implementation at a total budget cost of **R110 million.**
- Over **10 800** producers will be supported in the Grain Commodity Value Chain.

RE-IGNITING ECONOMIC GROWTH THROUGH INFRASTRUCTURE DEVELOPMENT

- Over **R23 billion** in the next three years, mainly in engineering design, construction of new roads and maintenance of existing road network.
- **33 000** work opportunities through infrastructure projects.
- Upgrade 352 kilometres of new roads from gravel to tar, build 26 vehicle bridges to connect communities and 26 pedestrian bridges.
- The expected job creation for the entire project is 11 000 over the next eight to ten-year period by by SANRAL.
- **R9 billion** of the **R30 billion** value of the project will go to emerging contractors and SMMEs.

- Over **6000** new entrants were mobilised to provide critical services like screening and monitoring at schools by the Expanded Public Works Programme (EPWP).

CATALYTIC HOUSING DEVELOPMENTS

- The budget for JBC Housing Development Phase 1 in 2021/2022 is **R 1 780 000.00** by Newcastle Municipality.
- An amount of **R144 000 000** is budgeted for Empangeni IRDP Housing Project Phase 2 for the installation of internal Civil Engineering bulks infrastructure.
- The municipality will contribute a budget of **R86 000 000** towards installation of Electricity Infrastructure.
- **2416** housing opportunities by Aquadene Integrated Residential Development Programme (Mhlathuze Municipality) and **R14.2 million** has been budgeted for.
- The Kanku Road Housing Project will provide housing to **360** beneficiaries and a total of **R261 490.20** has been budgeted in the 2021/22 financial year.

WATER MASTER PLAN

- Minister of Water and Sanitation in November 2020 in handing over the uMshwathi Bulk Water Scheme which cost no less than **R 500 million**.
- Lower uMkhomazi BWSS Umgeni Water which is estimated to be completed in 2023 at an estimated total cost at completion of **R 3 billion.**
- Cwabeni Project Location which will be completed in 2022 at an estimated total cost of **R 1 billion.**
- Stephen Dlamini Dam - the estimated project cost is **R1 billion** and the estimated completion date is 2023.
- uMkhomazi Water Project: once completely developed phase 1 and phase 2 will be the largest water transfer scheme in South Africa, at an estimated total cost at completion of R **23 billion.**

Coronavirus Disease (COVID-19)

- 23 February 2021, KZN had a total of **327 760** positive cases identified, Recoveries are **309 113**, and Deaths are sadly **9549.**
- In this second wave, the province has seen a decline in numbers from a high of **6000** to a seven-day average of **375**.
- **226, 113** and **113** beds respectively to Province commissioned three field hospitals - Clairwood in eThekwini, General Justice Gizenga Mpanza at Ilembe and Ngwelezane at King Cetshwayo.

- **33 399** people have already registered for the first phase of the vaccine rollout in the province.
- **500**-bed hospital will provide regional services to our communities in the Inanda-Ntuzuma-KwaMashu (INK) area.
- **98%** practical completion rate and should be operational no later than June 2021.

QUALITY EDUCATION AND SKILLS FOR INDUSTRY

- 2020 Matric Class who under extraordinary difficult circumstances achieved the impressive **77.6%** pass rate**.**
- The School Nutrition Feeding Scheme has been provided with **R1 808 137 820** to feed all learners in Quintiles 1 to 3 including and **2 442 744** learners in **5 460** schools throughout the province.
- By 2022 four new schools in KZN will implement the Teaching of Technical Occupational Subjects which we piloted in 2020.
- Fourth Industrial Revolution more than 200 schools will take Coding and Robotics as part of the curriculum in Grades 8 and 9.

SOCIOECONOMIC TRANSFORMATION

- **738** beneficiaries have been paid with a sum of **R 4 785** million paid to date by the Department initiated a Provincial Relief Fund to assist athletes, coaches, technical personnel, sport federations, recreational entities and the fitness industry in KZN affected by the cancellation of events due to the onset of the COVID-19 pandemic.

2.2.8 DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The purpose of the District Growth and Development Vision is to outline what the district wants to be in future (2030) and, based on the inputs received during the consultative process, how the residents of the district wants the world in which they live to be (an "idealized" view of the district).

This vision is informed by both the current realities and challenges within the district that emanated from the status quo analysis, as well as the views and aspirations of its residents as articulated at the district growth and development summit. Although the vision is informed by the current challenges and realities, it is not constrained by these realities and provides an expression of a visionary and inspiring future.

The vision is articulated as follows:

"By 2030 the King Cetshwayo District is renowned for the vastly improved socio-economic status of its residents resulting from 15 years of sustained economic growth".

The district is internationally recognized as a world leader in innovative and sustainable manufacturing based on the successful implementation of the RBIDZ initiative. This economic growth, together with the district rural development programme resulted in the creation of decent employment opportunities leading to the fastest growing household and individual income levels in the province and reducing the unemployment rate of the youth in the district by more than 50%. It also resulted in a significant decrease in the economic dependency ratio and improving the overall quality of life in the district.

The economic growth is underpinned by a vastly improved information and telecommunication infrastructure network with the entire district having access to a wireless broadband service and all businesses and more than 50% of households with access to a computer and internet service. By 2030 the district is characterized by a high-quality infrastructure network supporting both household needs and economic growth.

All households are provided with access to appropriate water infrastructure, adequate sanitation, and sustainable energy sources. Improved access to health facilities and quality of health services provided resulted in continually improving health indictors in the district. The quality of the output from the primary and secondary education system has improved dramatically and all learners have access to fully equipped primary and secondary education facilities. Sustainable and coherent spatial development patterns have been successfully implemented through innovative spatial planning frameworks an effective land use management system implemented by highly skilled officials. Improved public sector management and skills levels resulted in sound local governance and financial management".

2.2.9 THE 2020/21 STATE OF THE DISTRICT ADDRESS (SODA)

The final date for the District State of Address (SODA) has not been communicated.

2.2.10 ALIGNMENT OF THE IDP, SDF, BUDGET, AND MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

The IDP, Budget, and Performance Management processes must be seamlessly integrated. IDP fulfills the planning stage of Performance Management. Performance Management in turn, fulfills the implementation management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of staff. If employees do not perform the organization will not achieve its intended objectives. It is therefore important to manage both at the same time.

The SDF is expected to guide the basic service delivery channels, especially, the infrastructure.

2.2.10 (a) The IDP Steering Committee and its Terms of Reference

The IDP Steering Committee must be established during the IDP process and it must continue 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 Manager Development Planning and IDP and ensure a smooth review process. The Manager Development Planning and IDP can delegate functions to the Committee members. The Municipal Manager / IDP Manager chair's the IDP Steering Committee and the secretarial duties performed by the municipal officials of uMfolozi Municipality.

The ToR's for uMfolozi IDP/Budget Steering Committee include the following:

- To act as a secretariat for the IDP Representative Forum;
- To ensure alignment at a district and local level;
- To support the IDP Manager;
- To support and advise the IDP Representative Forum on technical issues;
- To make content recommendations;
- To prepare facilitate and document meetings;
- To commission relevant and appropriate research studies during the IDP and budget process;
- To consider and comment on the inputs the consultants, study teams, task departments and service providers; and
- Processing, summarising and documentation of project outputs.

Table 2.2.10 (a): IDP Steering Committee

The IDP/Budget Steering Committee is composed of the following:

NO.	INITIALS & SURNAME	PORTFOLIO SPECIFICATION
1.	**K.E Gamede**	Municipal Manager (Chairperson)
2.	**S.N Mnqayi**	Manager: IDP/Development Planning (Coordinator & Secretary)
3.	**S.G Hlatshwayo**	Senior Manager: Technical Services
4.	**A.S Shandu**	Senior Manager: Corporate Services
5.	**N.N.V Nsele**	Senior Manager: Community Service s
6.	**Vacant position**	Chief Financial Officer (CFO)
7.	**Vacant position**	Chief Operations Officer (COO)
8.	**N. Mnqayi**	Manager: Youth
9.	**P.P Khumalo**	Manager: Communications
10.	**T.L Mfusi**	Manager: Council Support
11.	**B.N Dlamini**	Manager: Human Resource
12.	**N.N Nyewula**	Manager: Administration
13.	**B.D Mtshali**	Manager: CD/DM
14.	**M.M.R Magubane**	Manager: Operations & Maintenance
15.	**V.G Mdletshe**	Manager: Financial Services
16.	**S.Q.V Dlamini**	Manager: Project Management Unit
17.	**S.S Maphanga**	Manager: LED/Tourism
18.	**L.F Mhlanzi**	Manager: Supply Chain Management
19.	**S.I Mthethwa**	Manager: Community Services Centre
20.	**D.S Mthembu**	Chief Traffic Officer

The IDP Steering Committee has no decision-making powers, but act as an advisory body to the IDP Representative Forum.

2.2.10 (b) The IDP Representative Forum and its Terms of Reference

This is the structure, which institutionalises and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all organisations, stakeholders or interest groups are represented in the forum. The terms of reference for the IDP Representative Forum are as follows:

- To monitor performance and implementation of the IDP;
- To ensure alignment takes place at the various levels;
- To represent the interest of the constituents in the IDP process;
- To provide input on new strategies and discuss changes to circumstances;
- To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation; and

- To ensure communication between all the stakeholders in the IDP process.

Composition of the IDP Representative Forum:

Chairperson: **The Mayor (Cllr. S. W Mgenge)**

Secretariat: **uMfolozi IDP Steering Committee**

Members

- All Municipal Councillors;
- The Executive Committee;
- Councillors and Officials from King Cetshwayo District Municipality;
- Municipal Manager and the Extended Management Committee;
- Traditional Leaders within uMfolozi Municipality;
- Ward Committees Representatives;
- Community Development Workers (CDWs);
- Parastatals and Service Providers;
- NGOs;
- Sector Departments;
- Neighbouring Municipalities;
- Farmers Associations; and
- The private sector (RBM, SAPPI, Mondi, etc).

The IDP Representative Forum meets on quarterly basis.

Table 2.2.11: Cycle for 2017/2022 IDP and its alignment to the Municipal Performance Management System

MONTH	ACTIVITIES				
	IDP	**PMS**	**BUDGET**		
			Mayor and Council / Entity Board **(NEDA)**	**Administration - Municipality and Entity**	**Budget Review Activities**
JULY	▪ Preparation of the Draft IDP / Budget and PMS Process Plan. ▪ Engagement with Budget Office and PMS for alignment purposes.	▪ Signing of new performance contracts for Section 54/56 Managers and submission to EXCO on July 2017 (Section 69 of the MFMA and Section 57 of the MSA). ▪ Roll out of the SDBIP ▪ Prepare Departmental Business/Sectional Plans for the 2017/2018 financial year. ▪ 2017/2018 Final S57 Managers' Performance Assessments. ▪ Preparation of s46 Reports by various HOD's.	▪ Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process **MFMA s 53** ▪ Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	▪ Accounting officers and senior officials of municipality and entities begin planning for next three-year budget **MFMA s 68, 77** ▪ Accounting officers and senior officials of Municipality and entities review options and contracts for service delivery **MSA s 76-81**	▪ Approve and announce new budget schedule and set up committees and forums. ▪ Consultation on performance and changing needs.
AUG	▪ Tabling of IDP Process Plan to EXCO for comments ▪ IDP Process Plan tabled to Council for approval. ▪ Advertisement of the IDP Process Plan in order to meet AG audit requirements ▪ IDP preparation process initiated. ▪ Review of comments received on the 2016/17 IDP Review document. ▪ Self-assessment to identify gaps in the IDP process. ▪ Integration of information from adopted Sector Plans	▪ Submission of Q4 SDBIP Reports (for last quarter of 16/17) MPPR Reg. 14 ▪ Submission of the Annual Performance Reports prepared in terms of s46 of MSA 2000 to Council ▪ Submission of s46 Report to AG ▪ Quarterly Audit Committee meeting on August (for the last quarter of 16/17) MFMA Sect 166 & MPPR Reg. 14(3)(a) ▪ Evaluation Panel Audit Committee meeting (for evaluation of Sect 54/56	▪ Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. **MFMA s 21,22, 23;** **MSA s 34, Chapter 4 as amended**	▪ Accounting Officer to submit AFS to Auditor-General [Due by 31 August, **MFMA Sec 126(1)(a)**]	▪ Consultation on performance and changing needs. ▪ Review performance and financial position. ▪ Review external mechanisms. ▪ Start Planning for next three years.

	into the IDP Review document. ▪ Initiation of new sector plans into the IDP, if any. ▪ Updating and review of the strategic elements of the IDP in light of the new focus of Council. ▪ Convene IDP Representative Forum ▪ IDP Steering Committee Meeting	Managers final assessments) MPPR Reg. 14(3)(b)	▪ Mayor establishes committees and consultation forums for the budget process		
SEPT	▪ Integration of information from adopted Sector Plans into the IDP Preparation document if possible ▪ Review and updating of the IDP Vision, Mission and Objectives.	▪ Auditor General audit of performance measures ▪ Reminder to be sent to HOD's to submit their Q1 SDBIP Reports in terms of s41 MSA	▪ Council through the IDP preparation process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans	▪ Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives ▪ Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.)	▪ Update policies, priorities and objectives. ▪ Determine revenue projections and policies.
OCT	▪ Integration of information from adopted Sector Plans into the IDP Review document. ▪ Integration of Spatial Development Framework ▪ Updating and review of the strategic elements of the IDP in light of the new focus of Council. ▪ IDP Cluster Teams ▪ IDP Steering Committee Meeting	▪ Submission of Q1 Reports by HOD's ▪ Q1 Reports tabled to Council (for first quarter of 17/18) **MPPR Reg. 14** ▪ Sect 57 Managers' quarterly **informal** assessments (for first quarter of 15/16)		▪ Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials **MFMA s 35, 36, 42; MTBPS**	▪ Determine revenue projections and policies. ▪ Engagement with sector departments, share and evaluate plans, national policies, MTBPS. ▪ Draft initial allocations to functions. ▪ Draft initial changes to IDP.

NOV	▪ Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. ▪ Identification of priority IDP projects. ▪ Project alignment between the DM and LM's ▪ Convene IDP Representative Forum.	▪ Quarterly Audit Committee meeting (for the first quarter of 15/16) MFMA Sect 166 & MPPR Reg. 14(3)(a)		▪ Accounting officer reviews and drafts initial changes to IDP **MSA s 34** ▪ Auditor-General to return audit report [Due by 30 November, **MFMA 126(4)**]	▪ Draft initial changes to IDP. ▪ Consolidation of budgets and plans. ▪ ExCo. determines strategic choices for next three years.
DEC	▪ Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets. ▪ Project alignment between the DM and LM's. ▪ Identification of priority IDP projects.	▪ Compile annual report for 16/17 (MFMA Sect 121) ▪ Reminder to be sent to HOD's to submit their Q2 SDBIP Reports in terms of s41 MSA	▪ Council finalizes tariff (rates and service charges) policies for next financial year **MSA s 74, 75**	▪ Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements	▪ Executive determines strategic choices for next three years. ▪ Finalize tariff policies.
JAN	▪ Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. ▪ Identification of priority IDP projects. ▪ IDP Steering Committee Meeting ▪ IDP Cluster Teams	▪ Submission of Q2 Reports by HOD's ▪ Q2 Reports tabled to Council (for second quarter of 17/8) **MPPR Reg. 14** ▪ Mayor tables draft annual report for 16/17 MFMA Sect 127(2) ▪ Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) ▪ Municipal Manager submits Midterm/Midyear Report to the Mayor (in terms s72 MFMA) ▪ Midterm/Midyear Report is published in the Local Newspaper	▪ Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year **MFMA s 87(1)**	▪ Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January **MFMA s 36**	▪ Prepare detailed budgets and plans for the next three years.
FEB	▪ Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. ▪ Identification of priority IDP projects. ▪ IDP Cluster Teams	▪ Quarterly Project Implementation Report (for second quarter of 14/15) MPPR Reg. 15 ▪ Quarterly Audit Committee meeting (for the second	▪ Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity **MFMA s 87(2)**	▪ Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any	▪ Prepare detailed budgets and plans for the next three years. ▪ ExCo adopts budget and plans and changes to IDP.

	▪ IDP Steering Committee Meeting	quarter of 17/18) MFMA Sect 166 & MPPR Reg. 14(3)(a) ▪ Submit draft annual report to AG, Provincial &COGTA (MFMA Sect 127) ▪ Sect 57 Managers' **formal** quarterly assessments (for second quarter of 17/18)		corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	
MARC	▪ Finalization of Municipal Strategies, Objectives, KPA's, KPI's and targets. ▪ IDP Steering Committee Meeting ▪ Convene IDP Representative Forum ▪ Adoption of draft IDP and Budget 2018/2019 ▪ Publicize Draft IDP and Budget (Invite Local Community to make written comments in respect of the IDP and Budget) ▪ Conclusion of Sector Plans (if any) initiated for the 2017/18 financial year and integration into the IDP Preparation report.	▪ Council to consider and adopt an oversight report [Due by 30 March **MFMA Sec 129(1)**] ▪ Council Adopts draft Annual Report for the year ending June 2018 ▪ Publicize Annual Report and MPAC Report ▪ Draft SDBIP's for 2018/19 developed and for incorporation into draft IDP 2018/19FY ▪ Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA ▪ Set performance objectives for revenue for each budget vote **(MFMA Sect 17)**	▪ Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of March **MFMA s 87(2)** ▪ Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year **MFMA s 16, 22, 23, 87; MSA s 34**	▪ Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed **MFMA s 22 & 37; MSA Chapter 4 as amended** ▪ Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March **MFMA s 42**	▪ Mayor tables budget, resolutions, plans and changes to IDP at least 90 days before the start of the financial year.
APR	▪ Review written comments in respect of the Budget and IDP ▪ Conclusion of Sector Plans initiated for the 2017/18 financial year and integration into the IDP Review report. ▪ IDP Steering Committee Meeting ▪ Public participation process launched through series of public hearings on the IDP and Budget. ▪ Prepare departmental business plans linked to the	▪ Q3 Reports tabled to Council (for third quarter of 17/18) **MPPR Reg. 14** ▪ Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2017/18 IDP Preparation report. ▪ Sect 54/56 Managers' **informal** quarterly assessments (for third quarter of 17/18) ▪ Publicize Annual Report [Due by April **MFMA Sec 129(3)**] ▪ Submit Annual Report to Provincial Legislature/MEC	▪ **MFMA s 21**	▪ Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year	▪ Public hearings on the Budget, Council Debate on Budget and Plans.

	IDP strategies, objectives, KPI's and targets.	Local Government [Due by April **MFMA Sec 132(2)**] ▪ Review annual organizational performance targets (MPPR Reg 11)			
MAY	▪ EXCO recommends adoption of the IDP to Council. ▪ Adoption of the IDP by Council. ▪ Publicize IDP and Budget in the Local Newspaper. ▪ Convene IDP Representative Forum	▪ Community input into organization KPIs and targets ▪ Budget for expenses of audit committee	▪ Council to consider approval of budget and plans at least 30 days before start of budget year. **MFMA s 23, 24; MSA Chapter 4 as amended** ▪ Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality ▪ **MFMA s 87**	▪ Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature	
JUNE	▪ Submission of the Final IDP to COGTA	▪ Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA	▪ Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year **MFMA s 16, 24, 26, 53** Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with sect 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and	▪ Accounting officer submits to the Mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. **MFMA s 69; MSA s 57** ▪ Accounting officers of Municipality and entities publishes adopted budget and plans **MFMA s 75, 87**	▪ Publish budget and plans. ▪ Finalize performance contracts and delegation. ▪ Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.

			SDBIP. The Mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes it available for public within 14 days after approval. ▪ **MFMA s 53; MSA s 38-45, 57(2)** ▪ Council must finalize a system of delegations. ▪ **MFMA s 59, 79, 82; MSA s 59-65**		

Table 2.2.12: Broad Strategic Goals

GOAL 1	To ensure internal municipal excellence
GOAL 2	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities
GOAL 3	To promote Local economic and Social Development
GOAL 4	To ensure financially viable and sustainable municipality
GOAL 5	To provide a democratic and accountable government for local communities
GOAL 6	To promote Social Responsibility and Cohesion through sustainable development initiatives

Table 2.2.13 Integrated SWOT analysis

STRENGTHS	**WEAKNESSES**
▪ Accessibility to services ▪ Realistic budget ▪ Organization re-engineering ▪ Management ▪ Better audit findings ▪ Good risk management ▪ Stable work force ▪ Engagement of all levels ▪ Admin &political ▪ Better disciplinary strategy	▪ Poor skills development and staff capacity ▪ Bad cooperate culture and image ▪ Lack of accountability and discipline ▪ Silos mentality and resistance to change ▪ Poor communication and engagement ▪ Undefined roles and responsibilities between political and administrative leadership ▪ Manipulation of systems ▪ Lack of effective systems and procedures
OPPORTUNITIES	**THREATS**
▪ Skills development ▪ Improved led and agriculture ▪ Improve culture of payment of services ▪ Political tolerance and sustainability	▪ Very sensitive political environment ▪ High interest rates and cost of commuting ▪ Decay of city core ▪ Illegal mining activities ▪ Ownership of local economy

- Teamwork - Financial sustainability - Spatial development - Town development - led growth	- Un affordable municipal services - reliance on municipality to provide jobs - Service delivery protests

SECTION- C:
SITUATIONAL ANALYSIS

3. SITUATIONAL ANALYSIS

3.1 DEMARCATION OF UMFOLOZI BOUNDARIES

UMfolozi Municipality falls under the King Cetshwayo District Municipality, which has a total number of five (5) family municipalities within its jurisdiction and those include:

- uMfolozi Local Municipality;
- The City of uMhlathuze;
- uMlalazi Local Municipality;
- uMthonjaneni Local Municipality; and the
- iNkandla Local Municipality.

3.2 ADMINISTRATIVE AND TRADITIONAL AUTHORITIES

According to the new demarcation, uMfolozi municipality operates under five (5) traditional authorities and 17 Wards, namely:

Traditional Authority	Wards
Mbonambi Traditional Authority	5, 6, 14, 16
Sokhulu Traditional Authority	1, 4
Mhlana Traditional Authority	2, 3, 7, 8, 9, 10, 11, 12, 13, 15
Mambuka Traditional Authority	17
Somopho Traditional Authority	17

In line with section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC for Local Government and Traditional Affairs has officially presented uMfolozi Municipality with a total number of thirty-three (33) councilors after the 2016 local government elections. The Independent Electoral Commission together with the Municipal Demarcation Board has delineated the Municipality into a total number of seventeen (17) wards in terms of Schedule 1 of the Act.

Figure 3.2.1: Traditional Authorities

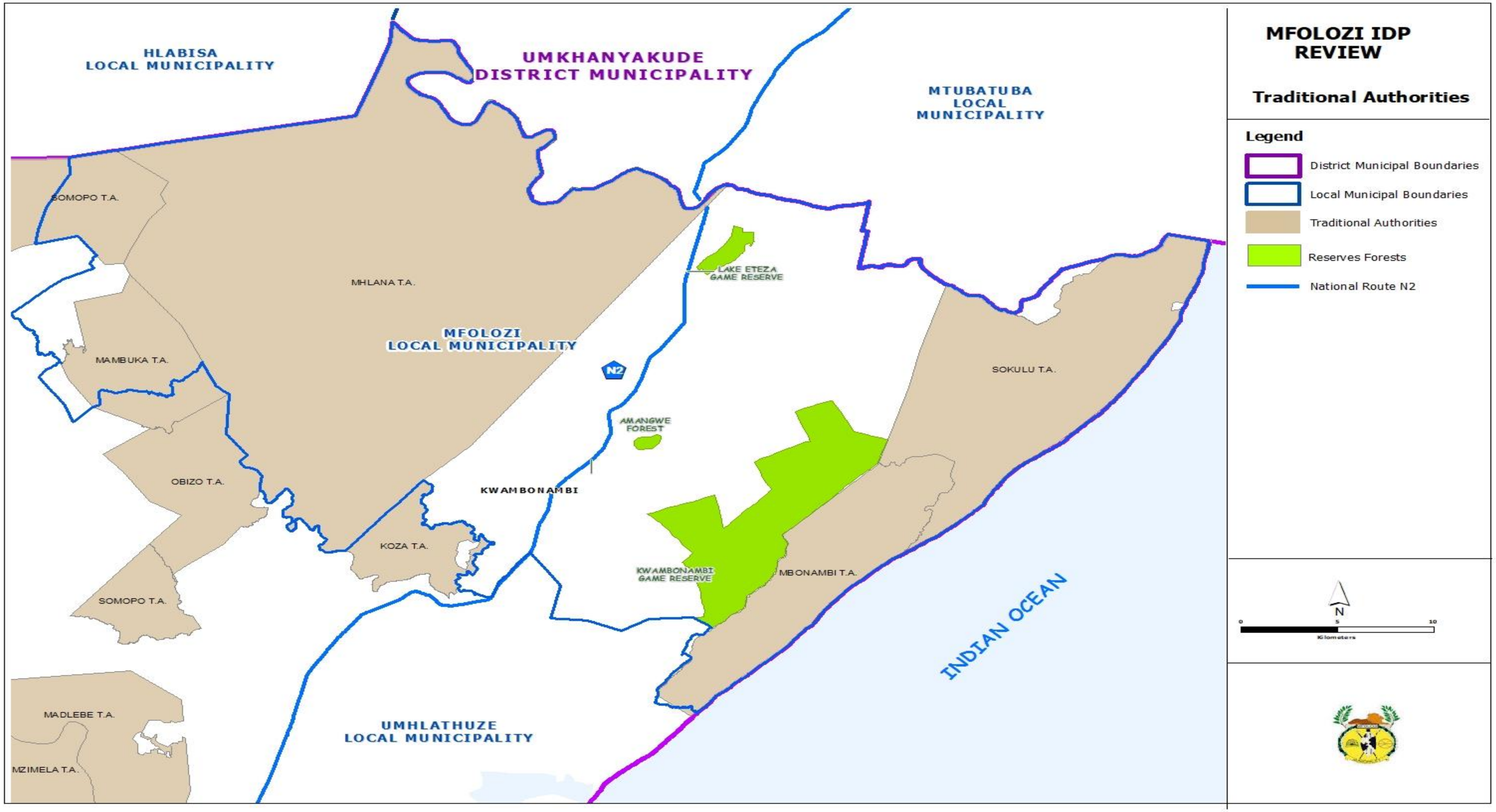
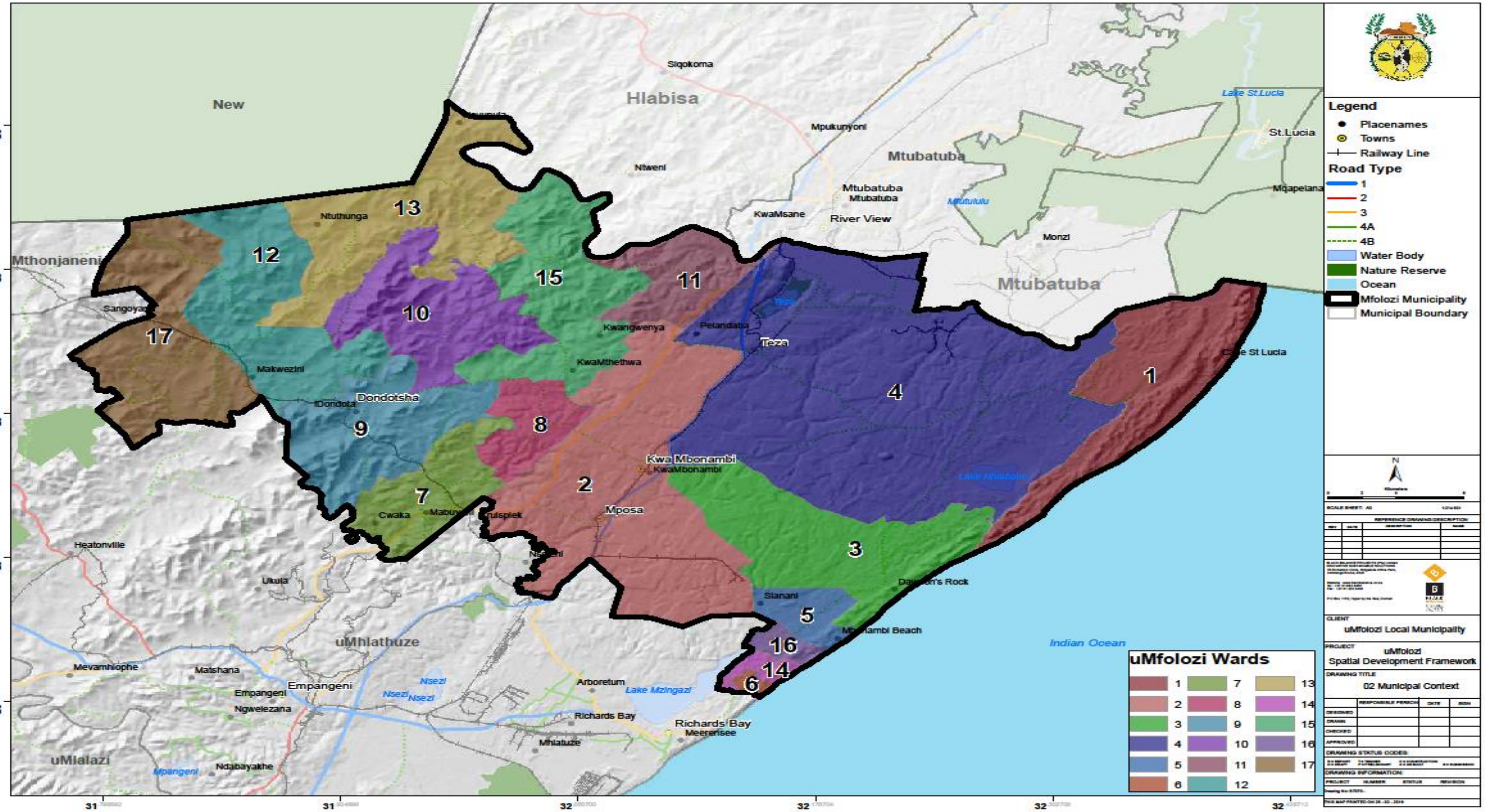


Figure 3.2.2: Demarcation of Municipal Boundaries (Wards)



According to the 2016 ward boundaries, it indicates that ward 6 has the smallest surface area with a large number of settlements covering over half of the entire ward, while on the other hand, ward 4 appears to be the biggest ward with a few number of settlements located within it. This implies that service delivery planning process should be more focused on ward 4 so as to ensure that the available infrastructure and services that are provided to ward 4 residents, does not get over-utilized so as to enhance it sustainability

3.3 DEMOGRAPHICS

UMfolozi Municipality is one of the poor municipalities in the province, with more than 90 % of the population being dependent on subsistence farming for survival. As such, in order to understand the challenges that affect effect richness of the municipal environment; effective basic services delivery and facilitation process; and the resources' lifespan, it remains critical to acknowledge that these are highly dependent on the population size and settlement pattern. Global economic recession and high food prices have caused led to a bigger portion of the uMfolozi growing population to suffer from diverse chronic diseases and social ills resulting from the growing level of unaffordability.

The population statistics that is presented on this section allows both government and non-government institutions to strategize on how to efficiently implement and facilitate service delivery within the jurisdiction of uMfolozi in an integrated manner.

Table 3.3.1: Distribution of Population by Household Density

Ward No	Number of Households(HH)	Extent (Ha)	Density(HH/Ha)
1	1015	8486.01	0.12
2	1434	17159.48	0.08
3	1321	9357.24	0.14
4	2146	32136.97	0.07
5	836	1785.83	0.47
6	340	255.61	1.33
7	1395	4352.21	0.32
8	1526	2723.93	0.56
9	2231	6975.49	0.32
10	1469	6939.6	0.21
11	1082	3665.37	0.30
12	1484	8215.01	0.18
13	1563	9441.38	0.17
14	342	659.76	0.52

15	1698	8160.53	0.21
16	338	714.45	0.47
17	1870	8988.05	0.21

The above data is according to the 2016 ward boundaries. It indicates that ward 6 has the biggest surface area with only few settlements located within it, while on the other hand ward 4 appears to be the smallest ward with a large number of settlements covering over half of the entire ward. This implies that service delivery planning process should be more focused on ward 4 so as to ensure that the available infrastructure and services that are provided to ward 4 residents, does not get over-utilized so as to enhance it sustainability.

The average household size for uMfolozi is calculated by subdividing population with the number of households recorded. The average household size for uMfolozi Municipality is 5 persons per household.

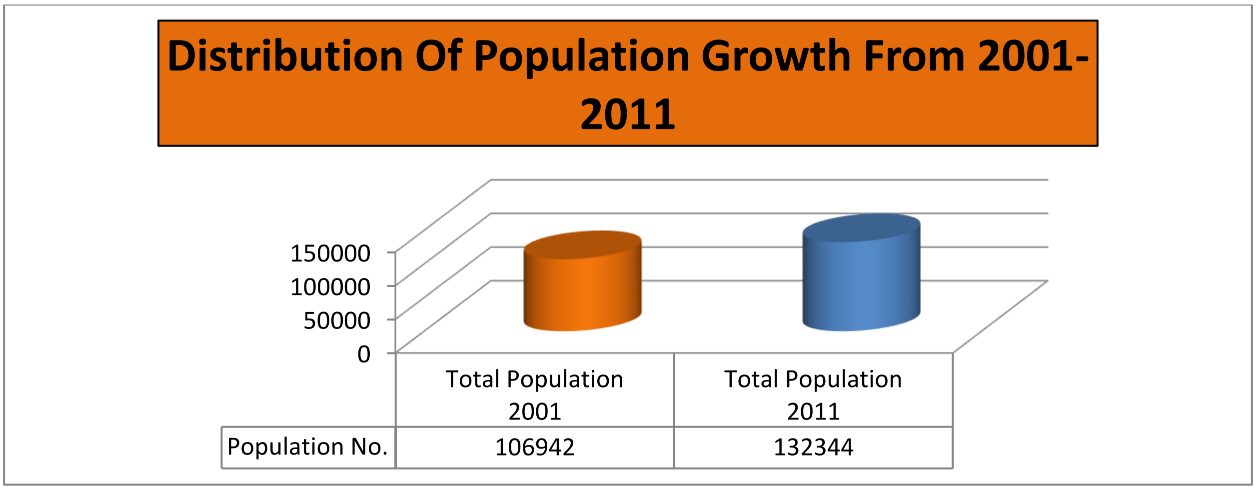
The Census 2011 population (and other socio-economic) data is presented based on ward boundaries as they were approved by the demarcation board at the time. The method used was to calculate the share of household points (from 2011 Eskom data) for each ward, expressed as a percentage of the total household points within that cluster of wards. This was then used to allocate the total population for each ward to the same ration/ share as the household points. Although this method might not be as accurate as a completely new survey of the area, it should be accurate enough for purposes of determining population distribution at a municipal scale and per ward.

Table 3.3.2: Population growth Rate between 2001 and 2016

Total Population 2001	Total Population 2011	Total Population 2016	Population Growth Rate
106942	132 344	144 363	14.9%

Statistics South Africa (2016)

Table 3.3.3: Population growth Rate between 2001 and 2011 (10 years variance)



Statistics South Africa (2001 & 2011)

The above illustrations indicate that the uMfolozi population growth rate within a sequence of fifteen (15) years, which is from 2001 to 2016. The above data was verified through the following platforms:

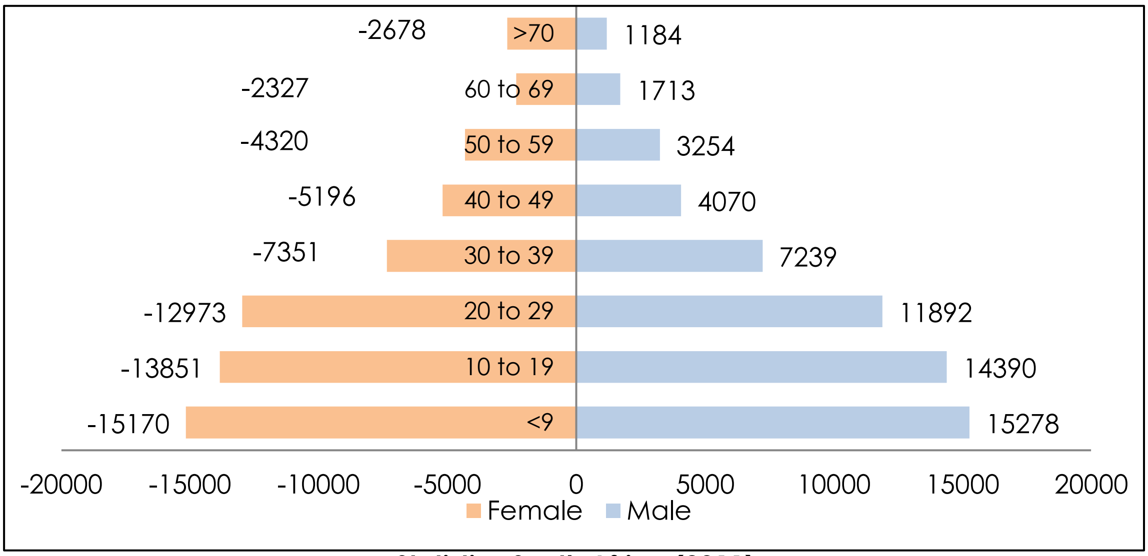
3.3.4 POPULATION GROWTH RATE

The population has increased from **106 942** to **132 344** between 2001 and 2011, with further noticeable growth from 2011 and 2016 (five years variance) as the population grew from **132 344** to **144 363** between. The main contributor to such a swift population growth became the liquidation of the former Ntambanana local municipality.

The common case with rural municipalities remains the fact that, most of its residents would move towards the urbanized area of the municipality to benefit from both; better economic and social opportunities. However, with uMfolozi Municipality that is not the case since there are about +/- 5 355 people living in ward 2, where Kwa Mbonambi town is located.

With the above being said, Mbonambi town is hugely unlike other towns because of it being deprived from valuable economic and social land uses. This becomes the root cause for the people of uMfolozi to become infrequently dispersed all over the municipal borders. Furthermore, the town is in the center of sugar and timber plantations which provides minimum allowance for residential settlements to be accommodated.

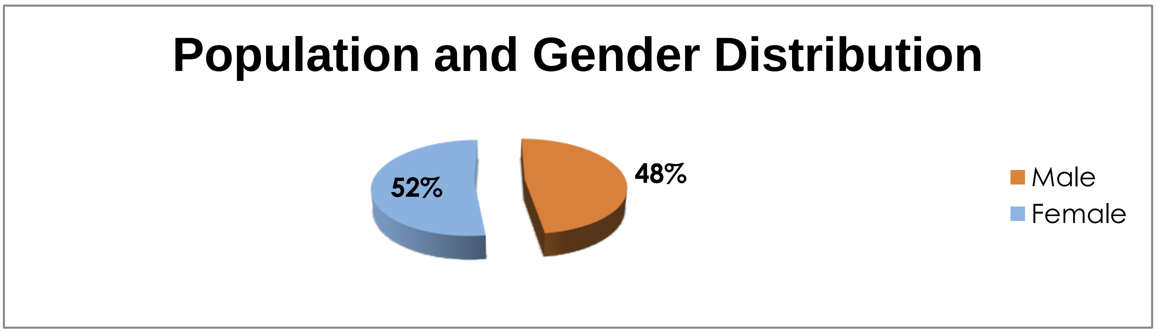
Table 3.3.4.1: Population Distribution by Age (2011)



Statistics South Africa (2011)

The results of CS 2016 show that the population of KwaZulu-Natal is largely concentrated between the age group 15–19 years and 25–29 years, as opposed to those of Census 2011, which results showed a large proportion of the population falling within the 0–4-year and 10–14-year age groups. Both Census 2011 and CS 2016 recorded a relatively large proportion of females aged 70 years and above residing in KwaZulu-Natal.

Table 3.3.4.2: Population Distribution by Gender



Statistics South Africa (2011)

This indicates that there are more females than males within the municipal jurisdiction. Commonly, most women within uMfolozi spend most of their time in reproductive and household work; caring for children; and the sick. Men are the heads of their families. Their role is to provide security, safety and financial stability for their households. Therefore, most men migrate to major cities in search of better job opportunities and those left; they become exposed to over extreme heavy outdoor chores while also providing safety to their families.

This implies that both the municipal planning and operational tools need to accommodate both, the youth and female groups by ensuring that they're well catered for through empowering them. This requires provision of capacity building methods in order to provide adequate skills to stimulate their knowledge precisely prior the investment level.

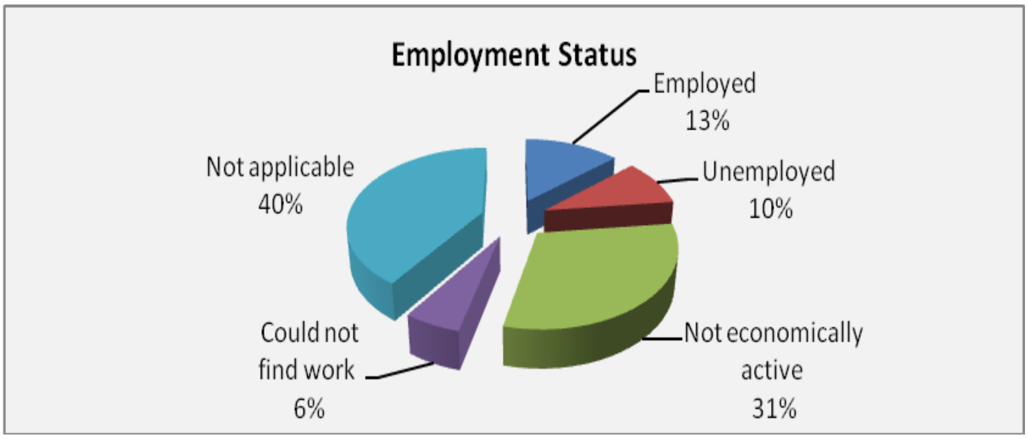
Considering the population growth rate, a five year population growth rate has been projected as follows:

Table 3.3.4.3: Five Year Population Growth Projections (2017 – 2021)

Year	Population Projections
2017	146 766
2018	149 170.6
2019	151 574.3
2020	153 978.1
2021	156 381.9

The expectation is that, the above projections inform the municipal five 5 year plan towards delivering the basic services around uMfolozi area.

Figure 3.3.4.4: Employment Profile



The official unemployment rate in the Municipality is 42%. Youth unemployment is about 50.4%. Although the rate of unemployment has decreased from the situation in 2001, unemployment is still rife and is a major concern for the Municipality. As indicated on the Figure above, there is a large number of people who fall within a working age cohort, but who are not economically active. Even more worrisome are those who could not find jobs and those who are unemployed. Dependency ratio is relatively high at 68.2.

3.3.5 EDUCATION PROFILE

Education is one of the basic human rights in South Africa, and among the fundamental socioeconomic indicators for development. In this chapter, educational attendance and levels are profiled using Community Survey 2016 data, with comparisons to Census 2011 where possible.

Attendance at an educational institution and level of attainment

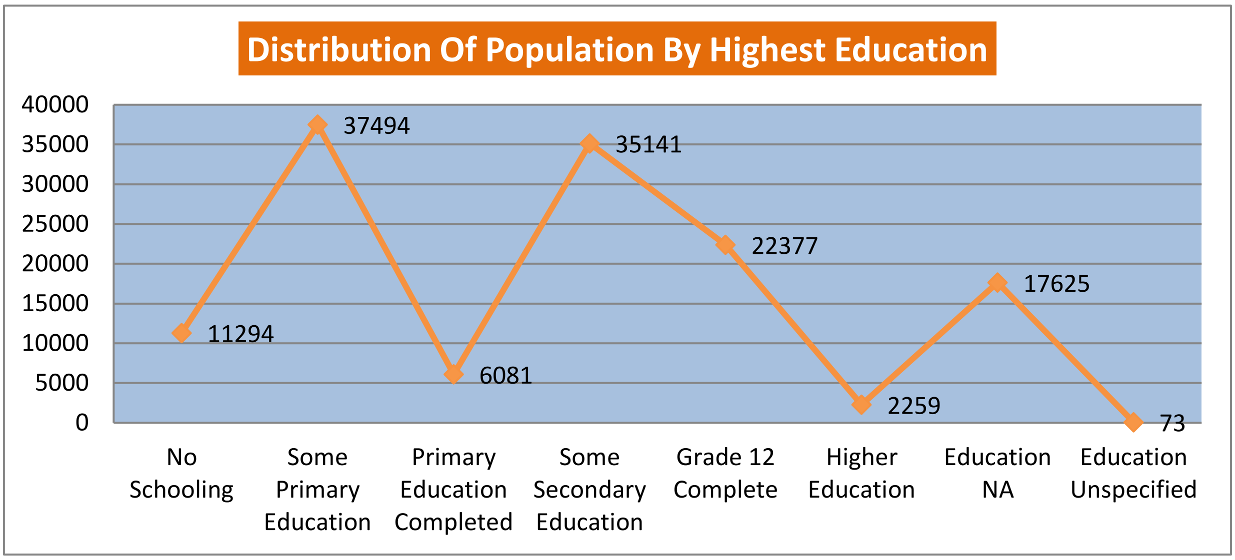
Educational attendance patterns and trends among individuals in the age group 5–24 years in KwaZulu-Natal as depicted by Census 2011 and CS 2016. Overall, the number of individuals attending school in this province increased slightly by approximately three percentage points between the two periods (74,0% and 76,7%, respectively). The number of individuals attending school in all district municipalities increased slightly, with the exception of Amajuba. A closer look at local municipal level shows a decrease in the number of individuals attending between the two periods in Umdoni, Umzumbe, Newcastle, Dannhauser, Maphumulo and uMzimkhulu municipalities. The numbers in all other local municipalities increased slightly between Census 2011 and CS 2016.

Although the education profile of the population shows a significant improvement since 2001, there is still a general lack of skills and low levels of education in the Municipality. The figure below, indicate that most of the total population does not have formal education. Number of people with primary education has decreased from in 2001 to in 2011. The below figure indicates that most people with higher education is extremely at low levels.

Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states "everyone has a right to education." Rural areas in particular have made great strides in providing educational facilities, however these facilities have been poorly managed resulting in dilapidated infrastructure. It's imperative for municipalities to put aside sufficient financial resources to upgrade their educational facilities to ensure equality and stimulate their knowledge to be able to compete in higher educational institutions.

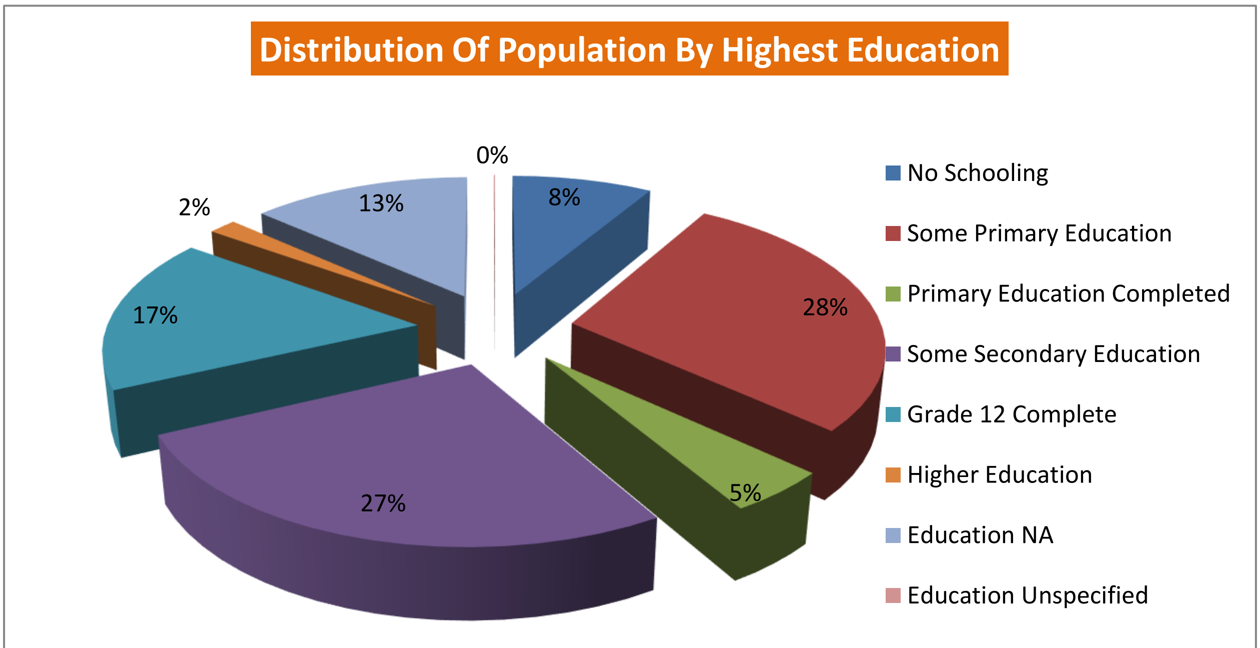
Highest level of education for population aged 21 years and older.

Figure 3.3.5.1: Education Profile



The above **Graph 3.3.5.1: Distribution of Population by Highest Education** indicates that the youth makes great attempts in attending some primary education and some secondary education. However, the percentage of children who are enrolled in some primary education is far higher than the percentage of children who complete primary education (see Graph 6: Distribution of the Population Percentage by Highest Education). This relationship seems to be common throughout graph 5 which indicates a great depreciation whenever it represents the number of people who have either completed some primary or secondary education.

Figure 3.3.5.2: Percentage of population by Highest Education



These levels of education impacts drastically on the type of work opportunities one can create for the populace. Unskilled & semi-skilled labour can be used for labour intensive projects such as infrastructure implementation, but in order for the communities to benefit from opportunities such as tourism, or other opportunities presented by the unique locality of the area, it might be possible or needed that some training be presented to the communities to empower them to utilize these opportunities.

EARLY CHILDHOOD DEVELOPMENT

Early childhood development (ECD) is one of the priority areas of the South African government and remains a critical policy issue that the Department of Education aims to address. Early years are critical for acquisition of perceptual-motor skills required for reading, writing and numeracy in later years. It is for this reason that resources are geared towards promoting access to ECD. Despite expanded expenditure on this priority area, gaps in access still exist. Commitment towards ECD is visible in financial expenditure, which shows an upward trend in billions of rands (an increase from 1,4% in 2010/11 to 4,3% in the 2016/17 financial year5) being directed towards achieving ECD programmes. As a result, enrolment in grade R has increased, and South Africa is 6 close to reaching the target of universal access to education for five-year-olds .

The educational attendance patterns of children aged 0–5 years in KwaZulu- Natal. At provincial level, about two-thirds (66,8%) of children attend an educational institution. District differentials revealed that uMgungundlovu has the highest proportion (71,1%), followed by uMkhanyakude (70,4%), while and the lowest proportion was recorded in Sisonke District Municipality (61,0%). At local municipality level, the highest proportion (which is also above the provincial average of 66,8%) was observed in uMngeni Local Municipality (77,9%), while the lowest proportion was evident in Nkandla Local Municipality (50,8%).

3.3.6 INCOME PROFILE

The graph below depicts the annual household income for uMfolozi Municipality. It appears the majority of the households is earning between the R9600-R19600 bracket. The graph depreciates after R19600 to indicate that only a few households earn anything above the aforementioned price. Furthermore, a large number of the households is either earning less than R9600 or has no income at all. The overall income of the households is very low which causes major constraints for the municipality to build a proper tax base which can be utilized for provision & maintenance of services.

Without outside funding, the municipality will not be able to implement nor maintain any new services. It is therefore essential that the municipality implement initiatives to grow its tax base, by implementing successful economic development initiatives.

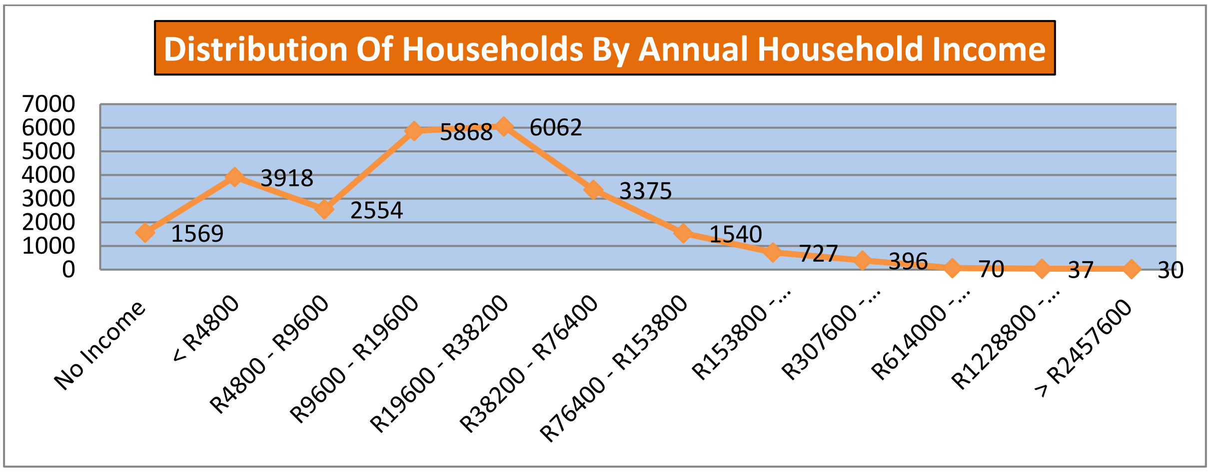


Figure 3.3.6.1: Income Profile

The above graph indicates that most of uMfolozi municipal households earn between **R4 800, 00 and R9 600, 00.** Given a raise on the tax percentage, this remains a meager income level.

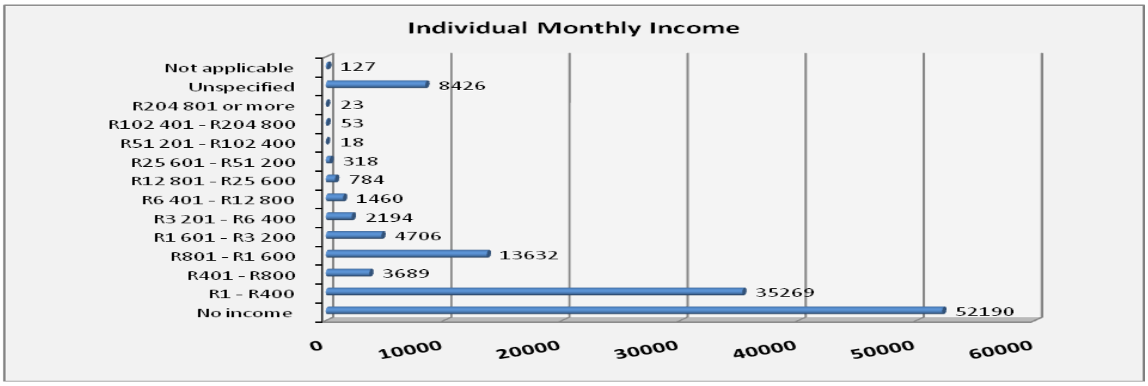


Figure 3.3.6.2: Individual Monthly Income

The graph below provides a more precise structure of income levels within the municipality, through analyzing individual monthly income. The graph below indicates a more alarming situation which proves that more than 56000 people have no income. The graph takes a drastic dip to indicate that only a few individuals earn salaries that can stimulate the municipal tax base. Only a small portion of the population qualifies for payment of taxes. This leaves a huge burden on the current tax payers, who basically carry the municipality financially.

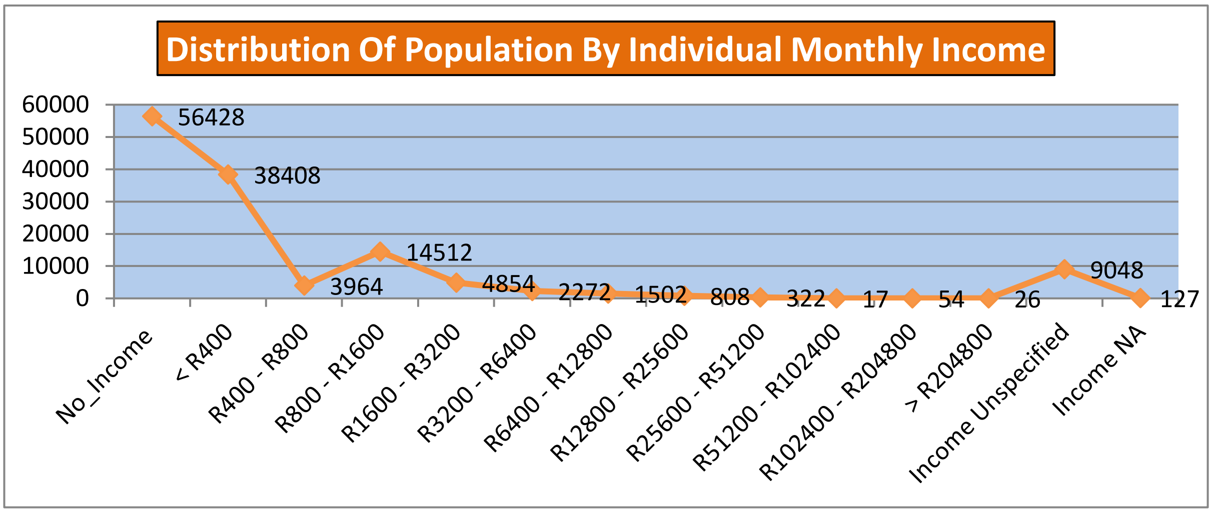


Figure 3.3.6.3: Distribution of Population by Individual Monthly Income

The above figure shows that a total number of 56 428 population is without any income. This implies a high level of poverty occurrence within the jurisdiction of uMfolozi Municipality.

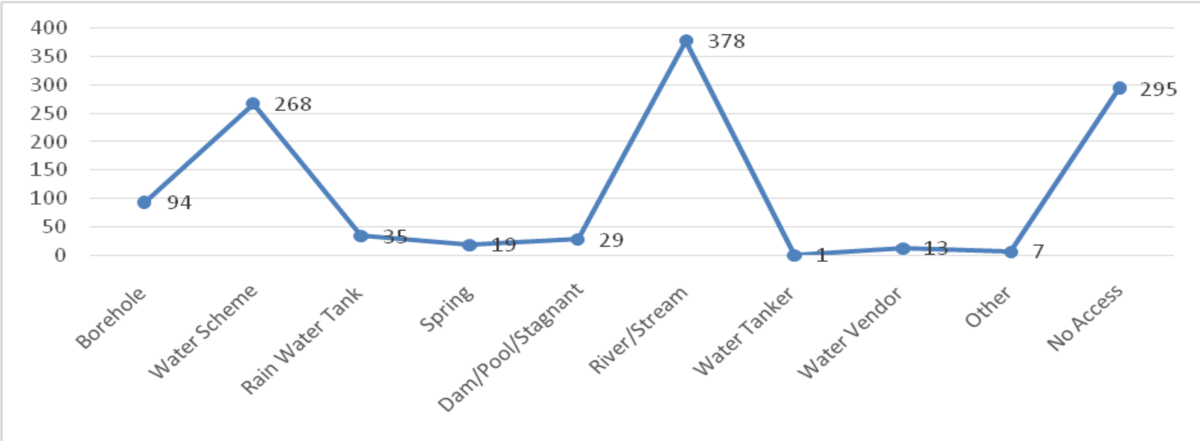
Figure 3.3.6.4: Household Access to Piped Water

Household Access to Piped Water	
Census 2016	**30 470**

Source: Census 2016: Access to water

Boreholes and water schemes are the major sources of water as they provide water to about 368 households. A substantially larger number of households (378) still use rivers/streams as source of water. Water from these rivers is not purified and thus exposes the community to a range of water borne diseases.

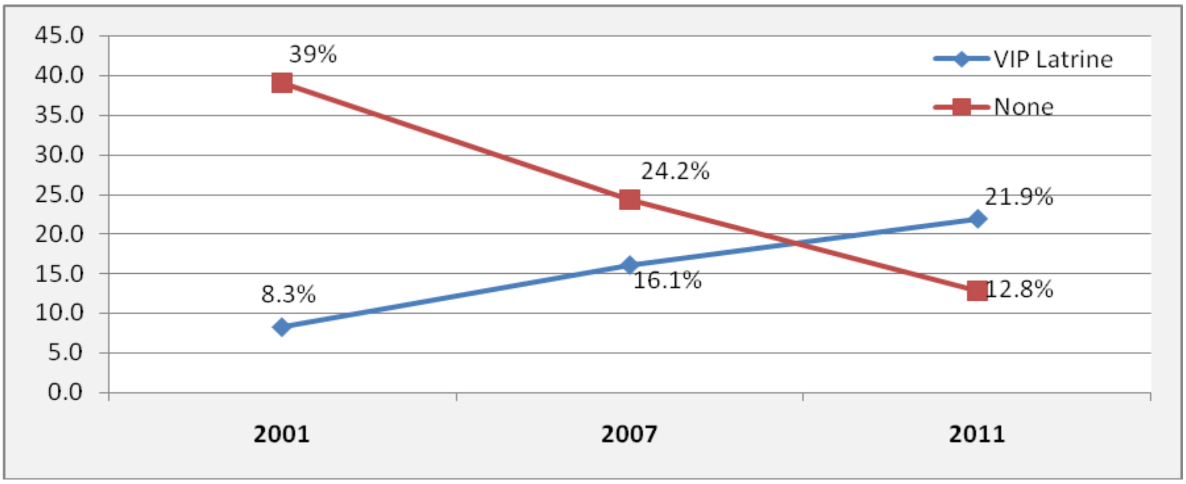
Figure 3.3.6.5: Access to Water Sources



3.3.7 SANITATION

Pit latrines are the most common form of sanitation in uMfolozi Municipality 276 households use pit latrines with ventilation while 316 households use pit latrines without ventilation. The latter are self-built and varies in quality and safety. Low representation of households who makes use of septic tanks and water borne sewer confirms the rural character of the Municipality. 147 households do not have sanitation facilities at all.

Figure 3.3.7.1: Household Access to Sanitation



As indicated on the figure above, although the situation has improved, the rate of improvement in sanitation is very slow. The population that have access to VIP sanitation increased by 13.6%, while the population that have no access to any sanitation facility decreased by 26.2% during this period (refer to the Figure below).

The refuse removal service is provided in Mbonambi Town only. Again, this signals the general rural character of the area 80% of households use their own dumps.

Figure 3.3.7.2: Households Profile

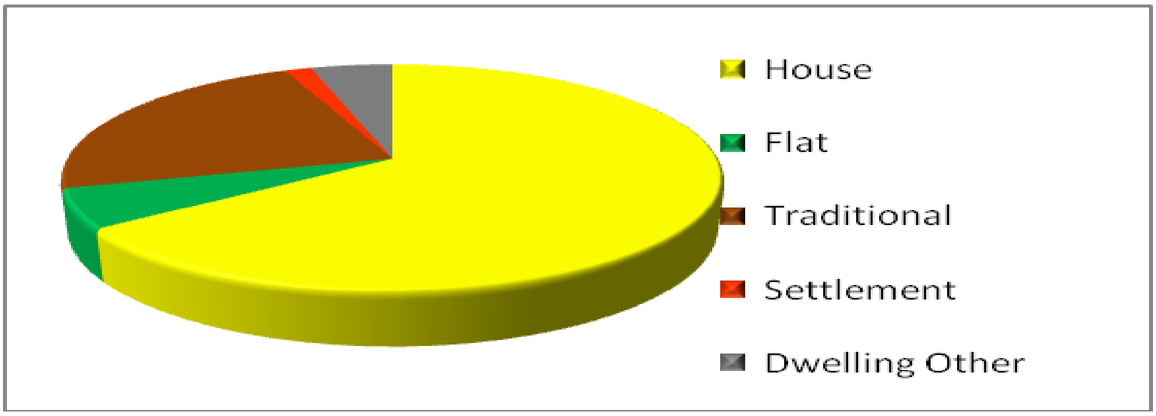


***Figure** 3.3.7.3:* **Distribution of households by type of main dwelling and municipality, CS 2016**

DWELLING TYPE	
Formal dwelling	20 197
Traditional dwelling	8 395
Informal dwelling	1 823
Other	56
Total	**30 471**

The number of households in the Municipality increased by 20% between the year 2001 and 2011. This marks an increase from 19143 households in 2001 to 25882 households in 2011. At least 46.4% of these households are headed by women suggesting a need for the future housing projects to be gender sensitive and prioritizes the housing issues facing women. As indicated on the Figure above, households are becoming smaller in size with the majority having less than 5 members. It is also noted than the representation of relatively larger households with more than six members socio-economic increased during this period.

3.3.8 HIV/AIDS

The incidence of HIV/Aids in the Municipality has reached its highest level in 2004, thereafter a decrease is observed. This could be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area and HIV/Aids awareness campaign. Global Fund remains the main sponsor for facilitating the HIV/ AIDS care-giving programme.

The impact of HIV/Aids is very serious issue and should be incorporated into whatever strategies or developments are undertaken in an area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies. The concerns about the impact of HIV on King Cetshwayo need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

3.3.9 MORTALITY RATE

This chapter provides analysis on the distribution of 2017 registered deaths that reached Statistics South Africa (Stats SA) during the 2018/2019 processing phase. The section mainly focuses on absolute numbers and percentage distributions of 2017 deaths by selected background characteristics of the deceased such as age, sex, place/institution of death and geographic information (province and district municipalities). Levels and trends of registered deaths over a 19-year period (1997–2016) are also included.

3.1 Levels and trends of mortality

Figure 3.1 shows that the total number of deaths registered at the Department of Home Affairs and processed by Stats SA in 2017 were 446 554. This indicates a 5, 1% decrease from the 470 396 deaths that occurred in 2016. The general trend in the number of registered deaths processed by Stats SA indicates an increase from 1997 to 2006 when the number of deaths peaked at 614 412, and a decrease thereafter. The overall number of deaths per year increases as additional forms are processed at Stats SA. Additional forms may result from delayed registration or delayed transmission of forms from DHA to Stats SA. It is, therefore, expected that additional forms, 2017 forms in particular, and for the previous years will still be received for processing at Stats SA. Updated information will be provided in the next statistical release. Overall, mortality levels are declining in the country as observed from the 5,1% decrease in deaths between the years 2016 and 2017 and 3,0% decline between 2015 and 2016.

Mortality and causes of death in South Africa, 2017: Findings from death notification

3.3.10 KEY FINDINGS

The population settlement trend is that people are generally settled in Traditional Authority areas. The incidence of Absentee Household members (according to the KCDM QOLS 2009) in uMfolozi is 22, 26% which is higher than the King Cetshwayo District average of 17%. This is indicative of people temporarily leaving the uMfolozi Municipal area for employment purposes.

UMfolozi has a youthful population, accounting for 48.4% or 58,671 persons. This has an implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

There has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%. Some reasons for this trend could be:

(1) Parents working elsewhere,

(2) Deceased parents

(3) The traditional culture of extended families as well as the

(4) Effects of migrant labour.

In 2001, 30% of the total adult population in the Municipality had no formal education. This percentage has decreased to 24% in 2010.

The incidence of HIV/Aids seems to have stabilized; this is in line with the notion that the disease in reaching maturity. The incidence of HIV/Aids reached its highest level in 2004, where after a decrease is observed. This could also be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area.

3.4 SPATIAL ANALYSIS

3.4.1 REGIONAL CONTEXT

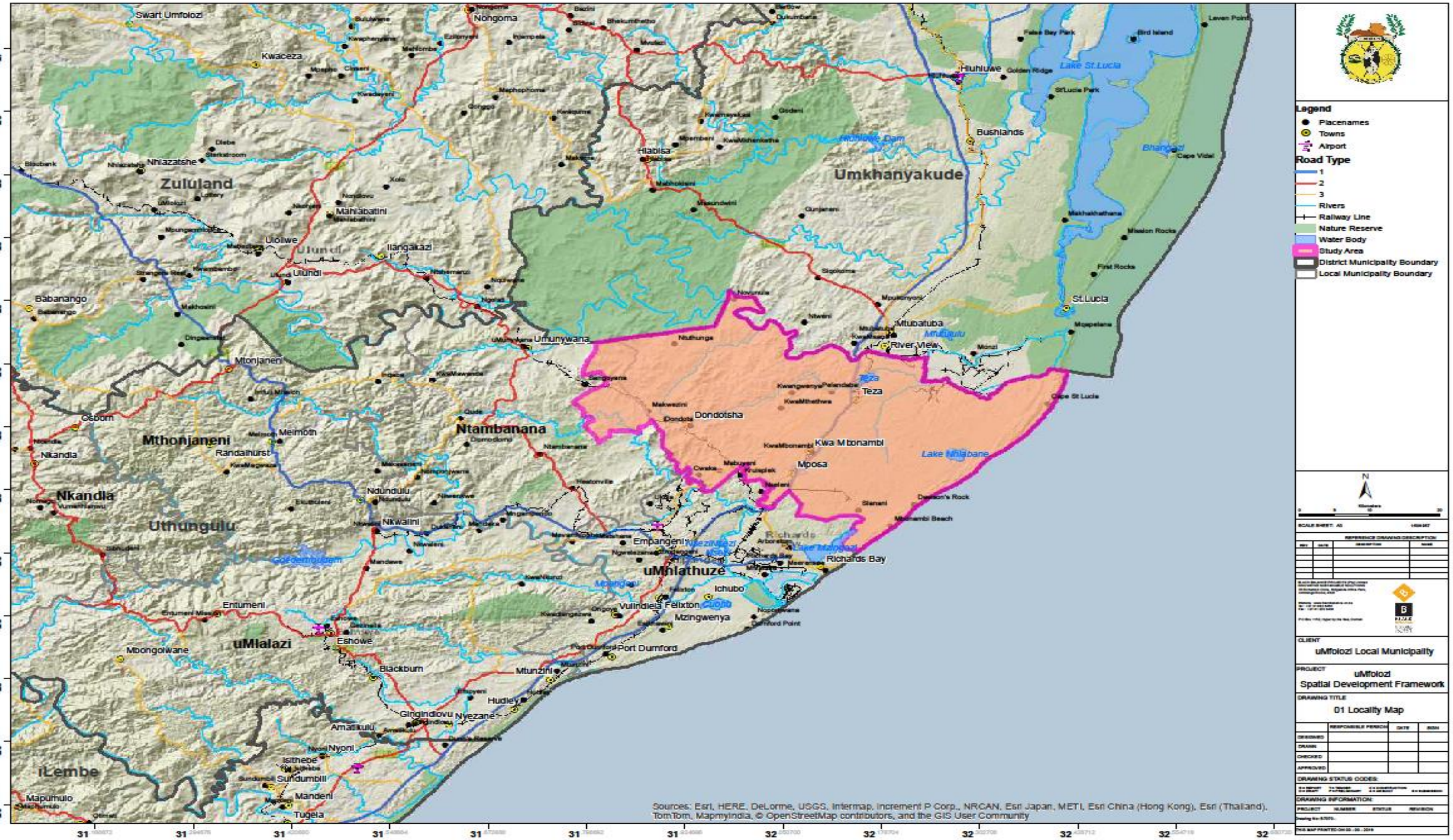
The Municipality is located on the Northern coastal plain of KwaZulu Natal. Mtubatuba and Hlabisa LM are located towards the Northern boundary of the municipality while Mthonjaneni LM borders the western boundary and lastly uMhlathuze LM towards the southern boundary, which is home to one of the largest harbours, Richards Bay Harbour. The N2 traverses the municipality on a north-south direction which leads to iLembe District Municipality and eThekwini Metropolitan Municipality (which is the second largest manufacturing hub after Johannesburg). The landscape of uMfolozi Municipality is predominantly rural, consisting of impoverished population which depends on traditional forms of living such as substance farming to make ends meet. This strategic location is also acknowledged in the Provincial Spatial Development Framework which has identified uMfolozi Municipality as the growth node in the north coast corridor.

3.4.2 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipal Spatial Development Framework (SDF) was finalized and tabled to Council on the 26th of June 2019. The level of its compliance with the Spatial Planning and Land Use Management Act (SPLUMA) has been strongly enhanced through addressing the comments from the MEC: Department of Cooperative Governance and Traditional Affairs (DCoGTA).

The municipality is the process of drafting its Single Land-Use Scheme which is regarded as an implementation tool of the SDF. Through these two plans, the municipality will be in a better position to legally advise, spatially plan, and manage the spatial planning and development issues within the uMfolozi jurisdiction.

Figure 3.4.2(a): New Municipal Demarcation (2016)



3.4.3 LAND TENURE AND OWNERSHIP

Land Tenure & Ownership depicts the land ownership in uMfolozi Municipality. The hatched orange areas indicate traditional authority area which makes up more than half of the total area and the white area is under the ownership of the Municipality. Traditional authority areas are where most of the settlements are located (see settlement pattern map) while on the hand the area under municipality is where most of the forest land is which is mainly managed by private organizations such as Mondi and SAPPI South Africa.

KwaMbonambi	**Proclaimed Urban Settlement within the centre of the Municipality**
Sobukwe	Informal Settlement
Lake Teza	Formal conservation area
Ingonyama Trust Land	East and West of the privately owned land
Coastal areas	Proclaimed mine lease

uMfolozi Local Municipality also functions as an important service centre for a substantial rural hinterland which lies to the west of KwaMthethwa Tribal Authority. There are no other service centres in the tribal areas, and therefore the urban centre of Mbonambi serves as an important sub-regional service centre.

Figure 3.4.3(a): Land Tenure

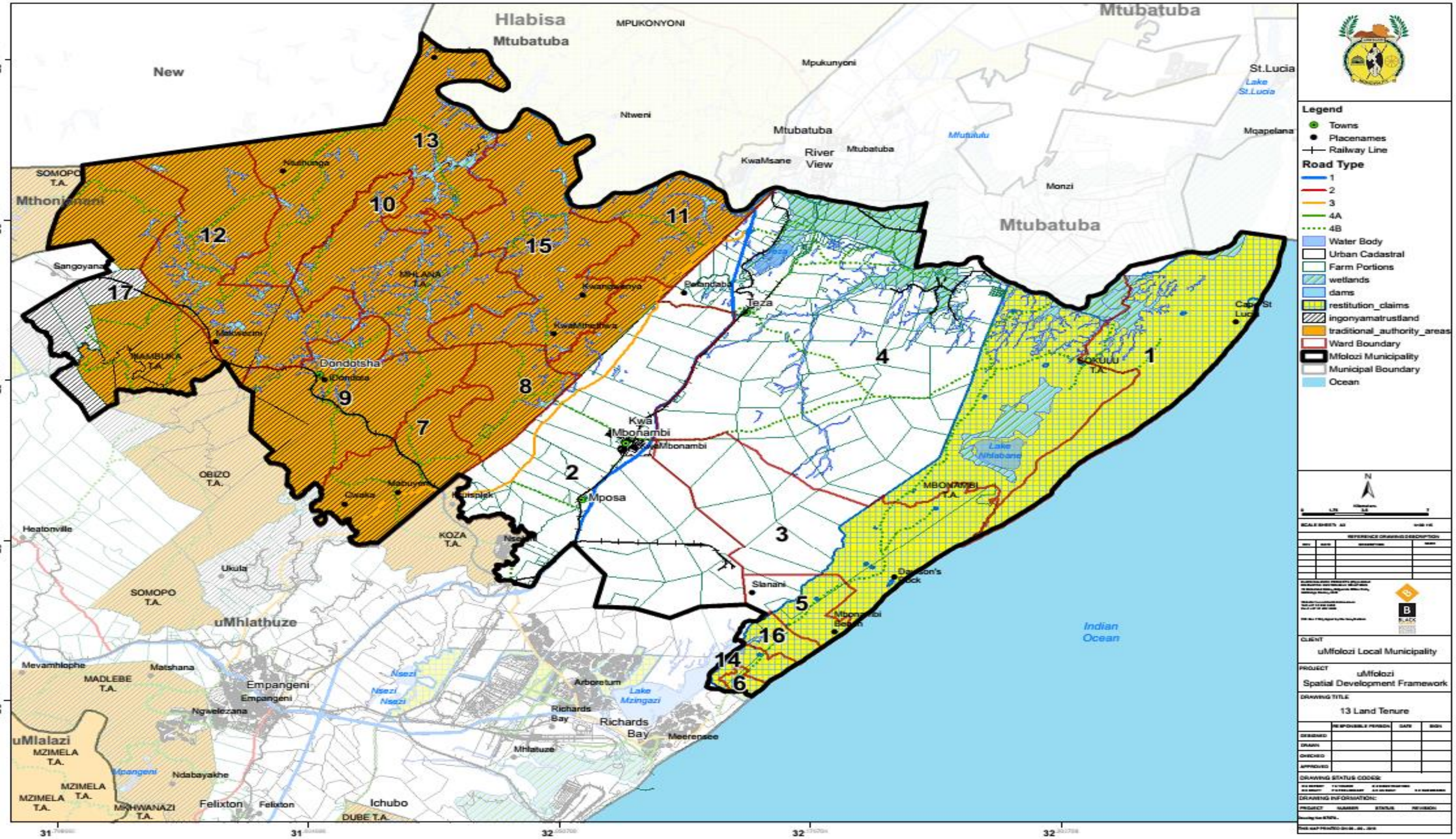
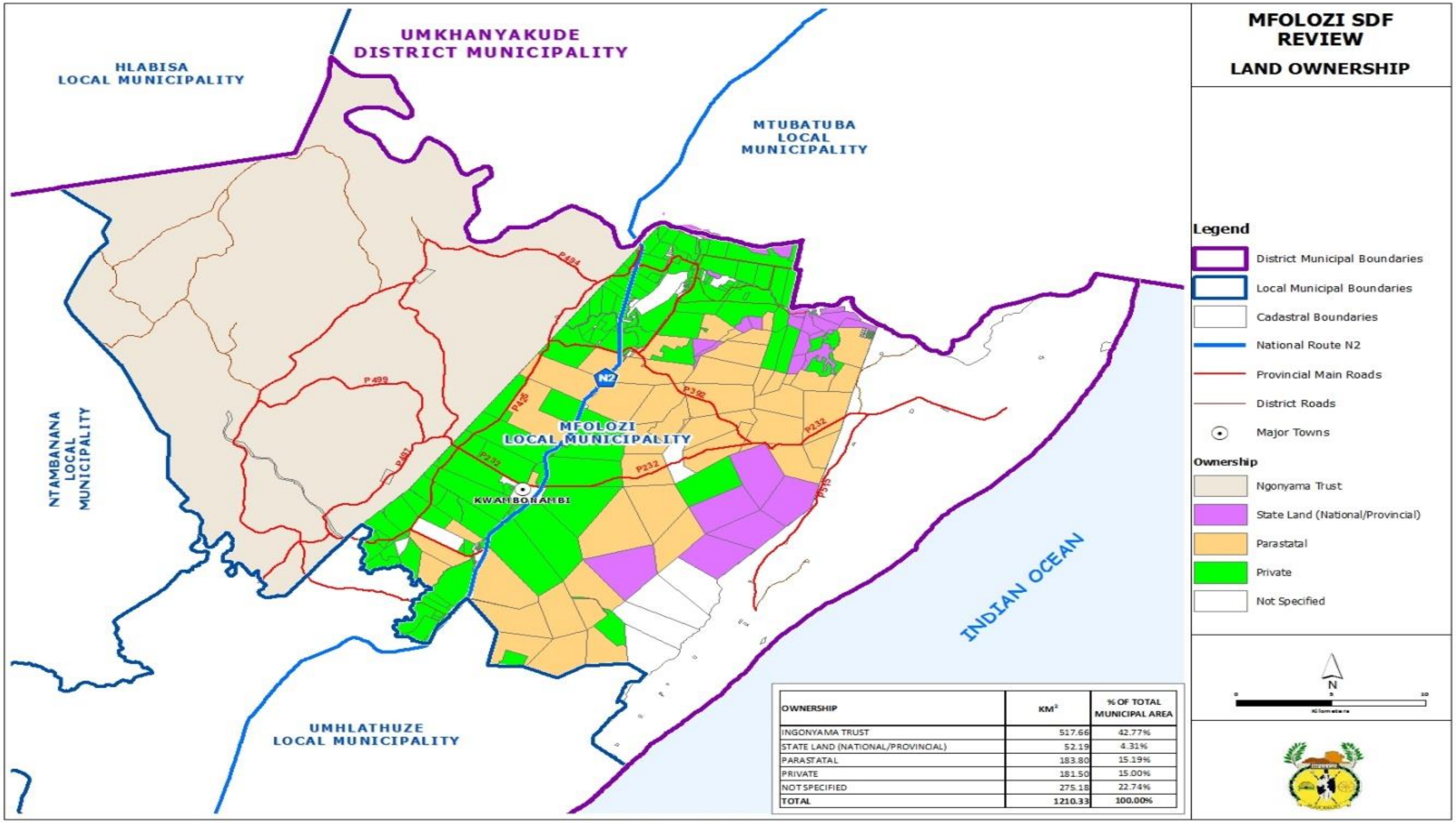


Figure 3.4.3(b): Land ownership



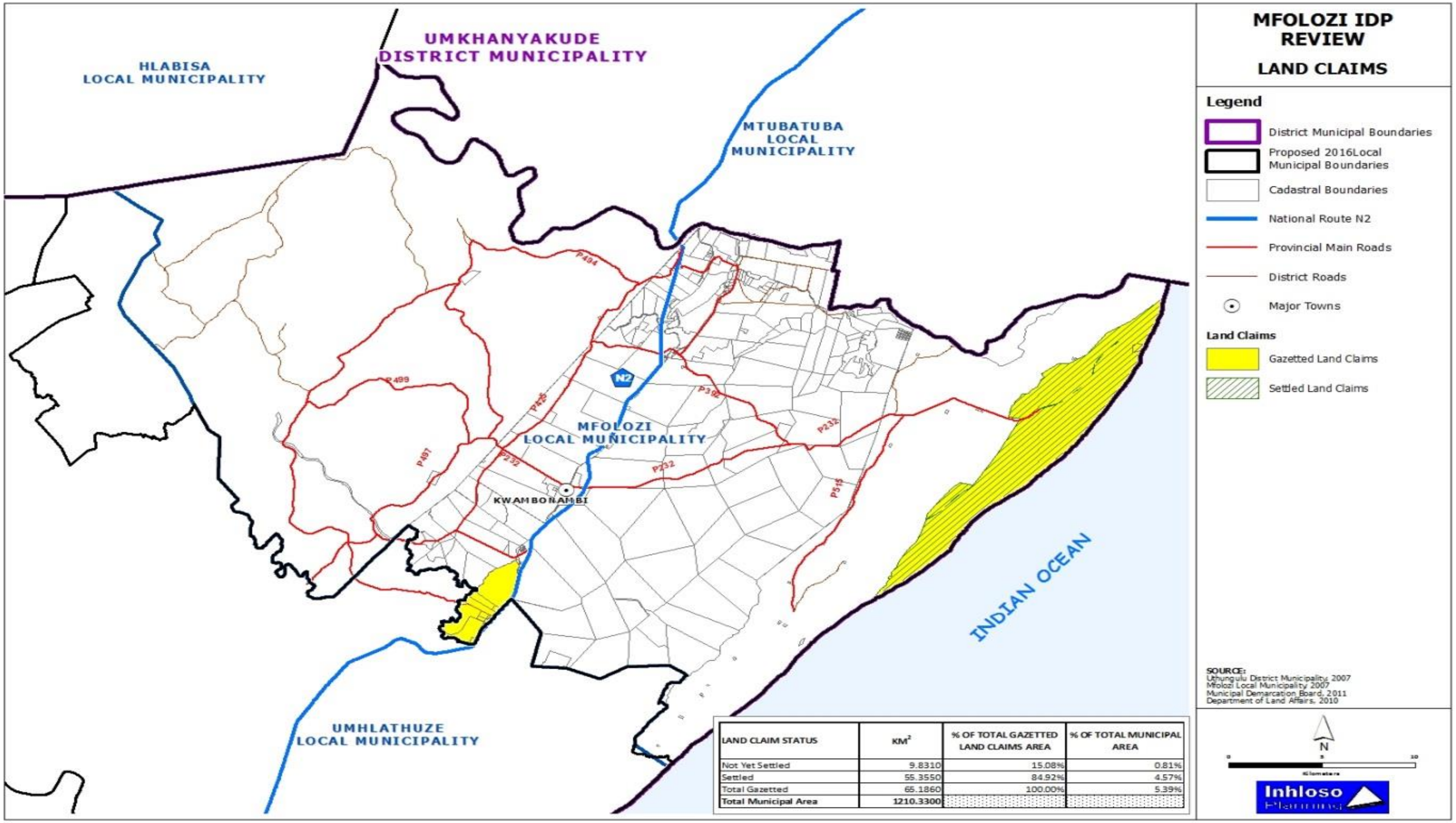
OWNERSHIP	KM²	% OF TOTAL MUNICIPAL AREA
INGONYAMA TRUST	517.66	42.77%
STATE LAND (NATIONAL/PROVINCIAL)	52.19	4.31%
PARASTATAL	183.80	15.19%
PRIVATE	181.50	15.00%
NOT SPECIFIED	275.18	22.74%
TOTAL	1210.33	100.00%

The area along the N2 in the Municipality is characterized by commercial agricultural plantations. Whereas the Traditional Authority areas characterized by scattered settlement patterns which lacks a strong sense of nodal hierarchy.

3.4.4 LAND CLAIMS

There are two gazetted land claims within the uMfolozi Municipality and covers Reserve Number 4 in Sokhulu and the other in Nseleni Station. This does pose development constraints as this means the land cannot be unlocked for development.

Figure 3.4.4(a): Land claims



LAND CLAIM STATUS	KM^2	% OF TOTAL GAZETTED LAND CLAIMS AREA	% OF TOTAL MUNICIPAL AREA
Not Yet Settled	9.8310	15.08%	0.81%
Settled	55.3550	84.92%	4.57%
Total Gazetted	65.1860	100.00%	5.39%
Total Municipal Area	**1210.3300**		

3.4.5 SETTLEMENT PATTERN

This indicates the settlement patterns in uMfolozi Municipality. An overlay of the previous Land Tenure and settlement map would show that the settlements are mostly located on traditional authority land; reason being most of the land within wards 2,3,4 is forest land which has to be preserved for economic development within the municipality and province as a whole.

uMfolozi is different from municipalities such as Nongoma Municipality because the settlements are not located along the roads; they are dispersed as clusters throughout the municipal wards namely 17, 9, 10, 13, 15, 11, 8, 7, 6, 14, 16, 5 and 1. When settlements are scattered as opposed to being orderly situated it raises concerns with regards to providing services because it's more expensive. uMfolozi municipality has limited funds therefore its essential that people are located in places that will make it more feasible to provide basic services.

3.4.6 LAND COVER

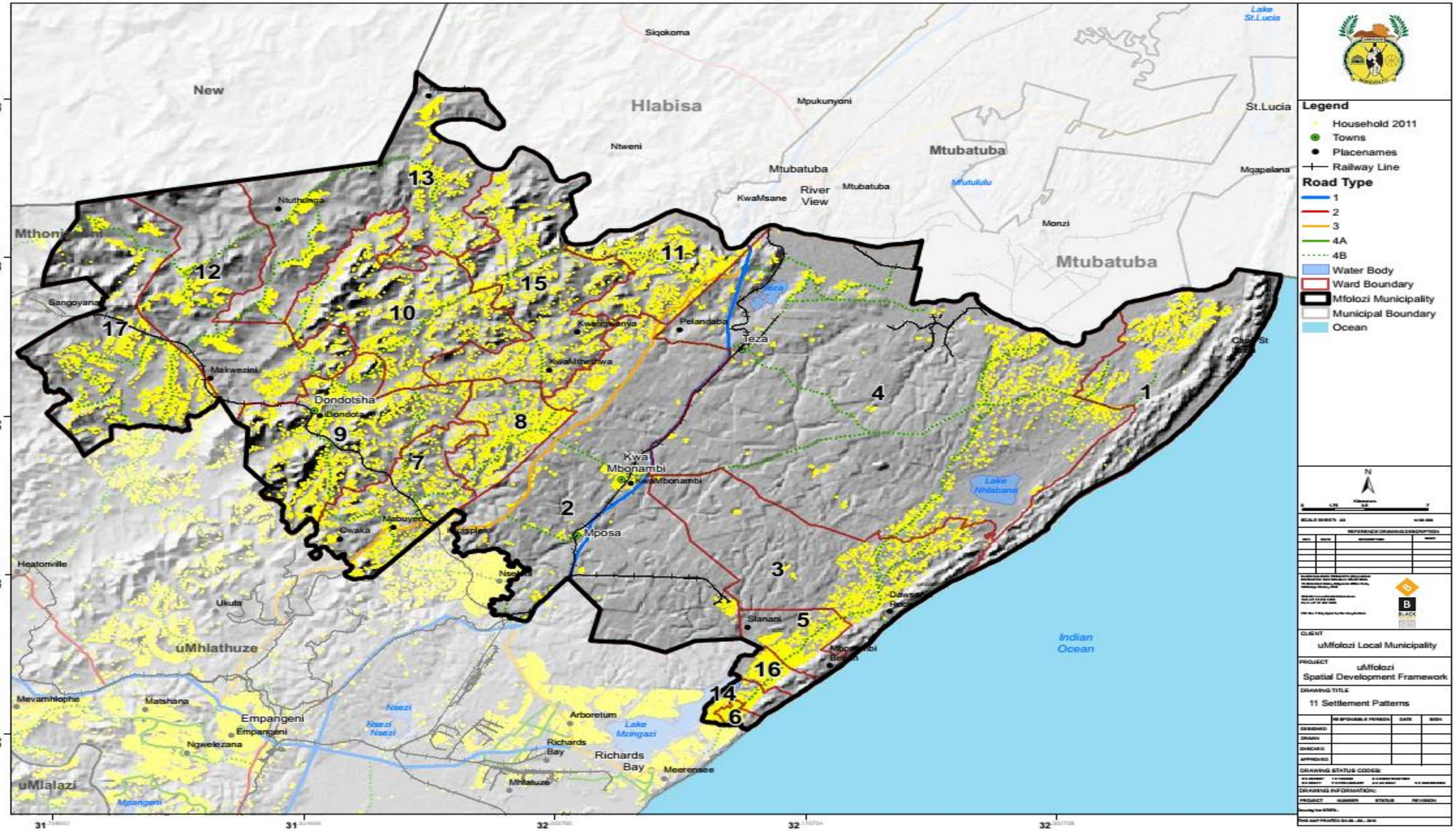
The broad land uses found in uMfolozi Local Authority consist of:

Man Induced	Natural
Bare soil (natural)	Mines and quarries
Forest (indigenous)	Built up (commercial, residential, informal)
Shrubland	Dry land agriculture
Thicket	Irrigation agriculture
Natural grassland	Sugar cane
Water bodies	Subsistence cultivation
Wetlands	Bare soil (erosion)
Woodland	Degraded land
	Forests plantation
	Improved grassland

It is ideal that the growth direction of Kwa-Mbonambi Town could lead into ward 4 due to the suitability of the land. The land cover indicates that wards 4 as well as wards 2 and 3 are covered with forest plantations which are mostly privately owned which would require consent from the owner to transform into residential areas. On this notion consent would most likely be rejected due to the prosperity of forest plantations in KwaZulu-Natal as well as its significant economic contribution to the total GDP. Such analyses leave the municipality in a predicament of either thriving towards more efficient human settlements or increasing the economic growth of the area. It is important to find synergies in both these factors, to allow them to operate simultaneously and sustainably to the benefit of all within the municipality.

The wards which consist of subsistence farming are a direct indication of where the settlements are located within the municipality. As disadvantageous as these areas are, people seem to be able to find land which can grow their daily household crops however the land is mostly infertile due to the type of soil it consists of. Bare soils in these areas are very prone to erosion which makes the area unsuitable for settlement development. Bearing in mind the current drought situation which exists in KwaZulu-Natal, it's imperative to take cognisance of the contribution of irrigation agriculture and subsistence agriculture within the Municipality.

Figure 3.4.6 (a): Settlement Patterns



3.4.7 EXISTING NODES AND CORRIDORS

The SDF Review identified nodal development which has been implemented to fast track the delivery of basic services and promotes local economic development. KwaMbonambi is identified as a priority node for intervention area and is the only town within the whole of uMfolozi municipality. Furthermore, it has locational advantage due to being situated along the N2. Currently the area does not have sufficient economic and social services to carry out its function fully as a primary node. However specific catalytic interventions have been proposed such as Richard's Bay Industrial Development Zone, which is expected to strengthen the corridor through industrialization and provide job opportunities.

The following table depicts the nodes identified according to the levels in the nodal hierarchy:

Table 3.4.7.1: Existing Nodes and Corridors

Type of Node	Nodal Area
Primary	KwaMbonambi
Secondary Node	Dondotha Edwaleni Mambuka
Economic Development Node	Hlaweni Mabhuyeni Nzalabantu
Rural Service Node	Dumisane Fuyeni Makhwezini Novundla Ntuthunga 1 Ntuthunga 2 Sabokwe

Resultant from field surveys across the uMfolozi Municipal Area and specifically the identification of all non-agricultural or residential / homestead land uses, nodes have been identified where land uses already dictated the existence or growth of such nodes. Nodes are classified in hierarchical order to signify their level of importance, role and function within a particular region. The uMfolozi SDF attempts to find synergies between all proposed nodes, in order to maximize spatial opportunities in a holistic manner for the betterment of all people.

3.4.7(a) Primary Development Node/Large Convenient Centre (KwaMbonambi)

KwaMbonambi town is the only town which comprise of urban characteristics within uMfolozi Municipality. KwaMbonambi although a primary node has high poverty and unemployment rates, as well as underdevelopment with regards to infrastructure, however people are still attempting to migrate as close as possible to the town. Therefore, it is imperative for the Municipality to be proactive in proposing and implementing interventions to redress the aforementioned issues in order for the town to carry out its functions as a primary node.

KwaMbonambi requires strategies of attracting public and private investment to improve infrastructure development:

- To prepare facilitate and document meetings; and
- Facilities such as a Petroport can attract tourists along the N2 as well as reducing the inconvenience of travelling to neighbouring towns for such facilities.

3.4.7(b) Secondary Development Node/Service Centre (Dondotha)

Dondotha is a rural town located in ward 9 North West of KwaMbonambi town. The area enjoys linkages from the P405 route coming from the N2, leading to Mthonjaneni LM and the P494 route which provides access to Empangeni on the South Western portion of the municipality.

The area shows great potential in strengthening the corridor which connects to the N2 and Mthonjaneni LM. Currently the areas consist of existing infrastructure, however it's dilapidated and requires extensive renovations to continue operations, especially the petrol filling station. The municipality should prioritise the provision of social and economic amenities, to mitigate the migration of people along the uMhlathuze border as well as for the provision of job opportunities. This will ensure the growth of the municipalities' secondary node through attracting private investment and allowing people to spend the money they make within the municipality.

Dondotha is central to most settlements within Mhlana T.A land; hence the revitalisation of the node is highly essential. Dondotha's location is more accessible to the mass of uMfolozi Municipality as opposed to KwaMbonambi, which entails that once proper infrastructure and social services have been proposed and implemented, this node can be proclaimed as a primary node.

3.4.7(c) Secondary Development Node/Service Centre (Mabhuyeni)

Mabhuyeni is located along the proposed P425 tertiary corridor which connects to Zonza on the northern boundary of the Municipality. Its close proximity to major surrounding towns such as Empangeni and Richards Bay, as well as KwaMbonambi has promoted the formation of uncontrolled densification, which can have major developmental constraints if not mitigated soon. The area currently allows access to educational and social facilities, while economic opportunities are characterized by small informal shops in households.

Mabhuyeni is located in close proximity to a train station which passes through Dondotha and Mthonjaneni towards the west, as well as Nseleni and Richards Bay towards the east. This provides an opportunity to increase public transportation in the area, to accommodate a variety of typologies through a multimodal transportation Hub. Furthermore the intensification of infrastructural projects will allow people to spend within the municipality, find jobs in close proximity to their homes and promote densification in a formal manner. An expansion area has been demarcated for the transportation hub, which will then allow for a cybernated growth of residential and developments around it.

3.4.7(d) Tertiary Development Nodes (Nzalabantu)

The Nzalabantu-Mzingazi area is located along the coast in Mbonambi traditional authority land. The landscape and natural topography is under immense pressure due to increasing densities. The strategic location along the coast, in close proximity to Richards Bay minerals as well as uMhlathuze LM, has attracted high population migration for better job opportunities. The rural-urban sprawl development has resulted in informal and formal housing developments on unsuitable land which is either prone to flooding or soil erosion.

3.4.7(e) Tertiary Development Node-Agri Village (Zonza)

Zonza is located in between KwaMbonambi Town and Dondotha along the P232 West route. Recently the population threshold of the area has increased radically, with people coming in from all directions seeking for better job opportunities. Furthermore, the location of KwaMbonambi Town proves to be desirable due to the N2, which provides easy access to Richards Bay and Empangeni.

3.4.7(f) Rural Settlement Clusters (Nthuthunga, Novunula, Cinci, Magwetshana, Makhwezini, and Bhiliya)

The aforementioned rural settlement clusters are located within the North-Western portions of the Municipality within Mhlana, Mambuka and Somopho Traditional Authority land. During the public participation meetings, issues of inefficient public transportations systems, lack of economic and social facilities, and backlog in water and sanitation infrastructure as well as the inefficient provision of dams for watering communal gardens and providing water for their livestock were highlighted by the communities.

3.4.8 DISTINCTION OF CORRIDORS IN UMFOLOZI MUNICIPALITY

3.4.8(a) Primary Corridor (National Road 2-N2)

The most prominent and strategic route within uMfolozi Municipality is the N2. It traverses the Municipality on a North-South direction, heading towards KwaDukuza Local Municipality and Durban in the South, as well as Mtubatuba and Zululand District Municipality towards the North. The National road is a major tourism route for tourists traveling to areas such as Lake St. Lucia, Richards Bay harbour, Durban and Margate towards the South. The Municipality should attempt to exploit the tourism opportunities it has, through providing the most appropriate infrastructure that can attract tourists to uMfolozi. The above mentioned Petro Port is a feasible starting point, if placed just off the N2, to provide brochures about uMfolozi and market the area as a suitable tourist destination. That being said, a tourism plan is also essential to unravel tourism opportunities within uMfolozi.

3.4.8(b) Secondary Corridor (P232West, P232West, P499, D312 /P700)

One secondary Mixed Use Corridor, an Agri-Secondary Corridor and two secondary Movement Corridors have been identified in uMfolozi Municipality. These routes have been defined according to the core roles they play in the municipal space. They act as connectors between a number of hinterland settlements whilst a Movement Corridor on the other hand, provides for high accessibility and constant flow of movement between nodes and areas situated some distance from each other.

3.4.8(c) Agri-Secondary Corridor (P232 West)

The P232 West route links KwaMbonambi town with the proposed tertiary node (Zonza) and Dondotha. The SDF has proposed an Agri-Corridor along this route (from KwaMbonambi to Zonza), to preserve the Irreplaceable Agricultural land from Rural Sprawl development. The

Agri-Corridor will complement the Irreplaceable Agricultural land along the corridor; prevent any form of ad hoc development, while providing job opportunities for small scale farmers attempting to expand their business. This route will also play a support role to the proposed Agri-Hub in Zonza, which will consist of Agri-villages that promote sustainable rural human settlements as stipulated in the Draft Land reform Green Paper and the Draft Land Tenure Security Bill (LTSB).

3.4.8(d) Secondary Movement Corridors (P499, D312/P700)

The P499 connects from the P232 acting as a link between the Primary Node(KwaMbonambi Town), Proposed Agri-Hub (Zonza) and the Secondary Node(Dondotha). This movement corridor serves as the public transport route by which these inland settlements are able to access services in towns such as KwaMbonambi and Richards bay. In terms of maintaining this important relationship between these settlement areas and activity areas, these routes would require upgrading to road surfaces to facilitate better public transport movement whilst promoting a fair level of spatial equity.

The D312 links uMfolozi Municipality and the P700 corridor which links Mthonjaneni and uMhlathuze. As per the proposed SDF, this route passes two proposed Rural settlement Clusters (Makhwezeni & Bhiliya). Eco-Tourism opportunities are apparent along this corridor, due to its close proximity to Hluhluwe-uMfolozi Game Reserve. These Rural Settlement Clusters should be integrated with the proposed secondary movement corridor, through intensifying eco-tourism opportunities which will provide job opportunities and improve socio-economic well-being.

3.4.8(e) Secondary Mixed Use Corridor (P232 East)

The P232 intercepts the N2 along KwaMbonambi town. It extends towards Sokhulu T. A. on the Eastern portion of the municipality towards the coast, as well as on the border of Zonza and KwaMbonambi Town on the Western portion of the municipality.

3.4.9 URBAN EDGES

The notion of adopting containment edges around settlements allows for the protection of environmental sensitive areas, whilst promoting increasing density development within a controlled and planned environment.

3.4.9(a) KwaMbonambi Town – Zonza Settlement Edge

According to the Agricultural Land Clauses map KwaMbonambi town and Zonza Settlement in Ward 08 are separated by Irreplaceable land (High Agricultural Potential Land) along road P232. Furthermore this area falls under Agricultural Act 70 of 70 (Act 70 of 1970) which protects agricultural land from encroachment or any form of development unless consent has been granted by Ezemvelo Wild Life and Department of Environmental Affairs.

Population migration has increased substantially in the Zonza settlement over the years; people are attempting to locate as close as possible to the economic opportunities located within KwaMbonambi Town. Delineating a containment edge mitigates urban sprawl development and ensure a more controlled and sustainable form of settlement development.

3.4.10 LAND CAPACITY AND POVERTY

Land capability and areas of poverty is indicated on the map and, as can be seen from the mapping, significant portions of the municipality have impoverished communities but also areas of high land capability rating. This analysis is very important when considering the principle of need and potential. In this regard, any investment aimed at fostering the existing agricultural potential in an area that has a high poverty index has the potential to not only address the immediate need, but also to provide for reasonable expansion and growth.

3.4.11 POVERTY AND POPULATION DENSITY

Analysis was also undertaken to indicate the spatial relation between areas of highest population density that are also areas of high poverty as indicated on the map. The importance of the map on this page is that any action/intervention aimed at redressing poverty that takes place in an area of high density has the possibility to impact on a large population. Again, the principles is emphasized that (1) basic services are needed to all and that (2) areas that display higher need and potential should receive priority in respect of investment for growth.

Figure 3.4.11(a): Nodes and Corridors

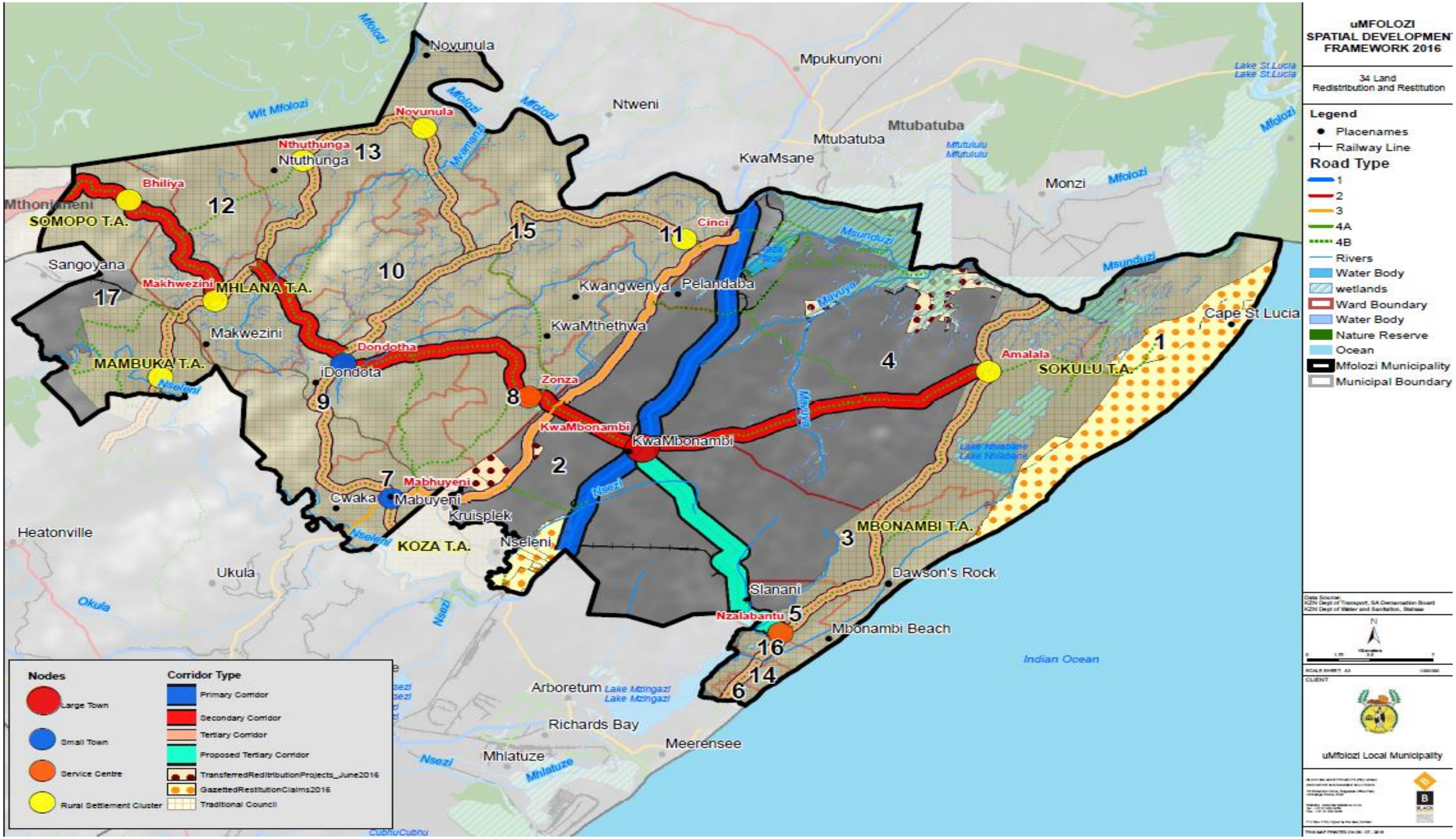


Figure 3.4.11(b): Land Classification

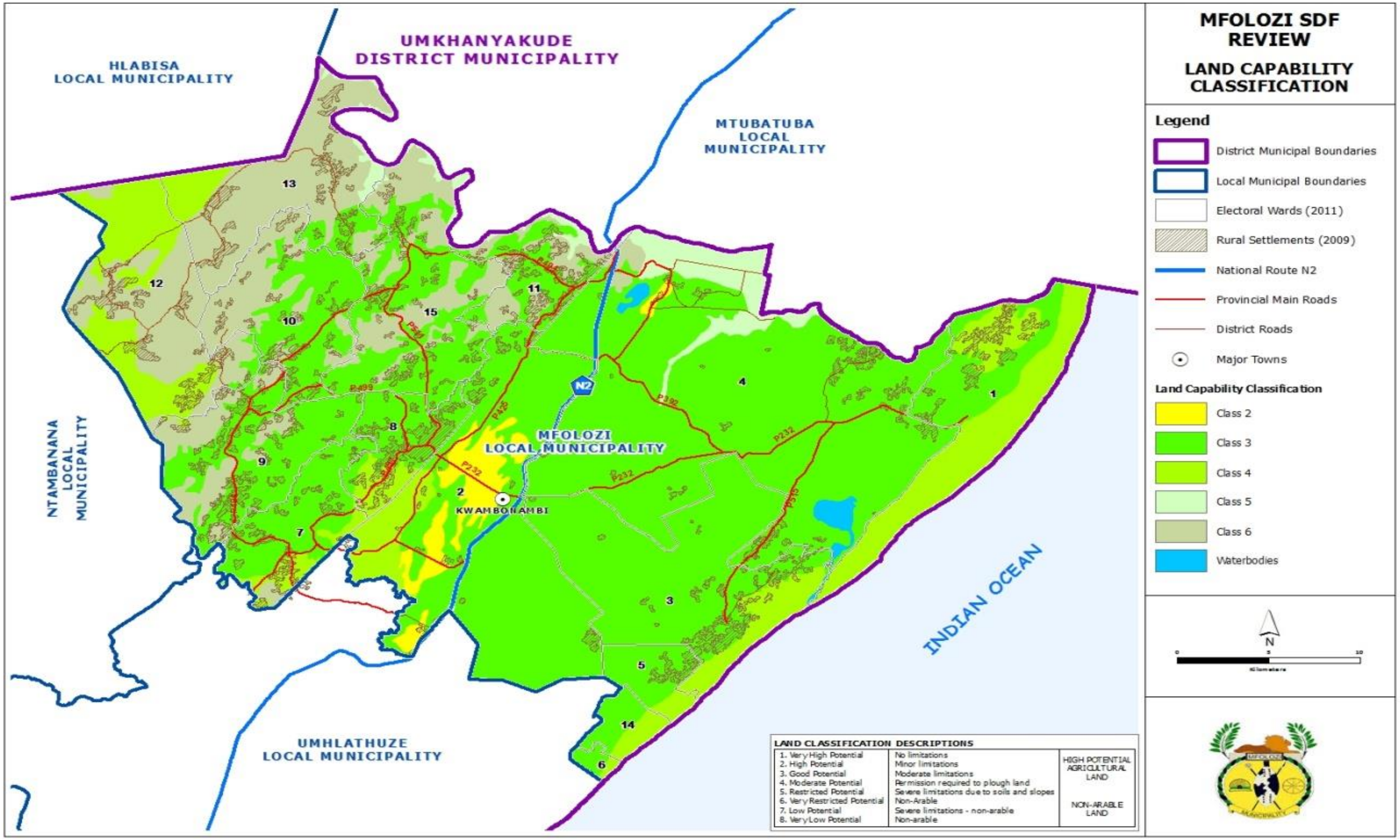
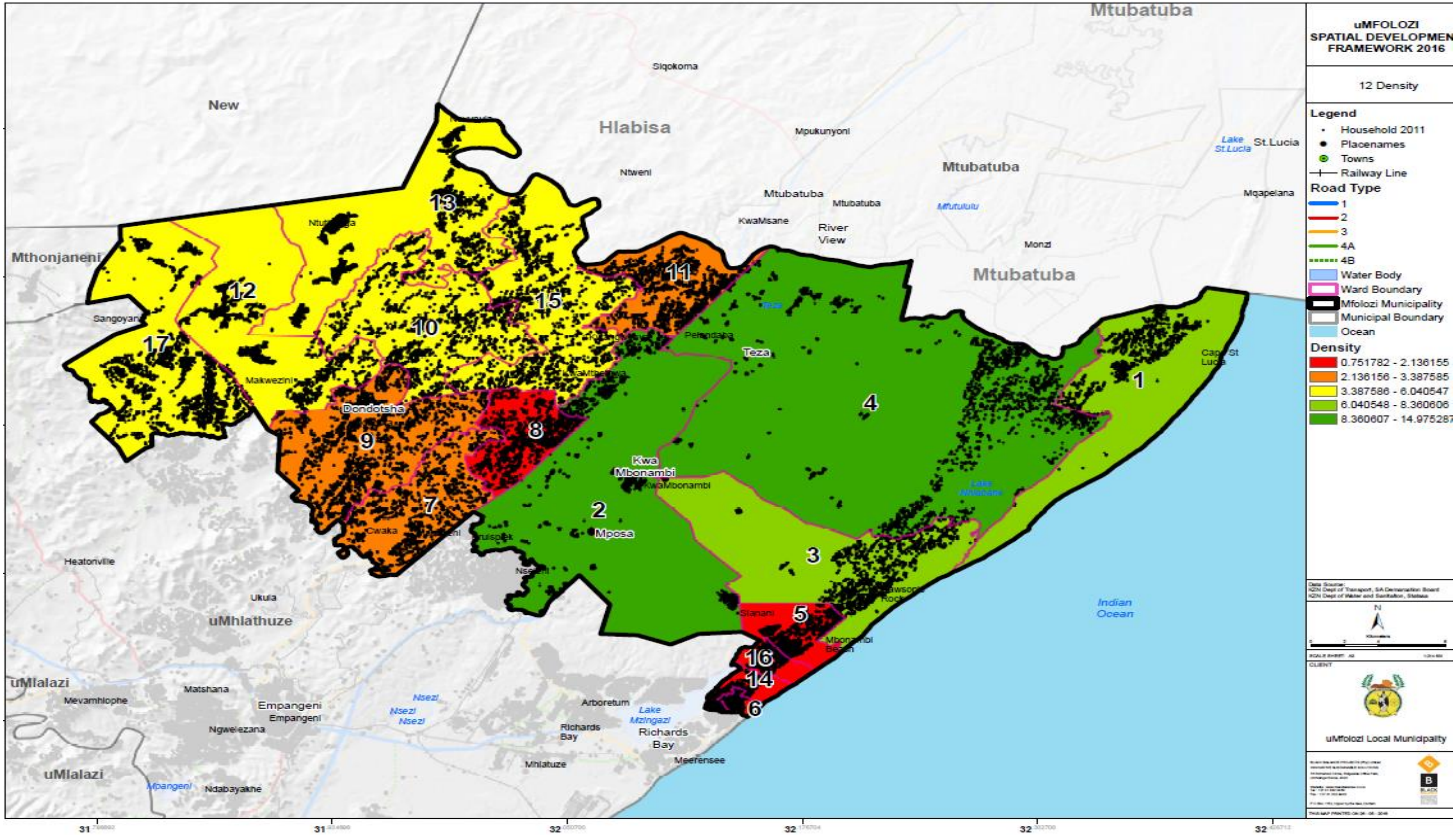


Figure 3.4.11©: Population density



3.4.12 UMFOLOZI PLANNING SCHEMES

The uMfolozi municipality is the process of developing its Single Land-Use Scheme. All of the action plan phases have been completed, except for the final phase, which is the scheme adoption buy council. A non-compliance application has been prepared and submitted to uMfolozi Council structure and further to the DCoGTA, with a commitment of finalizing the outstanding phase before the end of July 2021.

Figure 3.4.12(a): Cross Boundaries for UMzingazi-Nzalabantu Draft *Scheme*

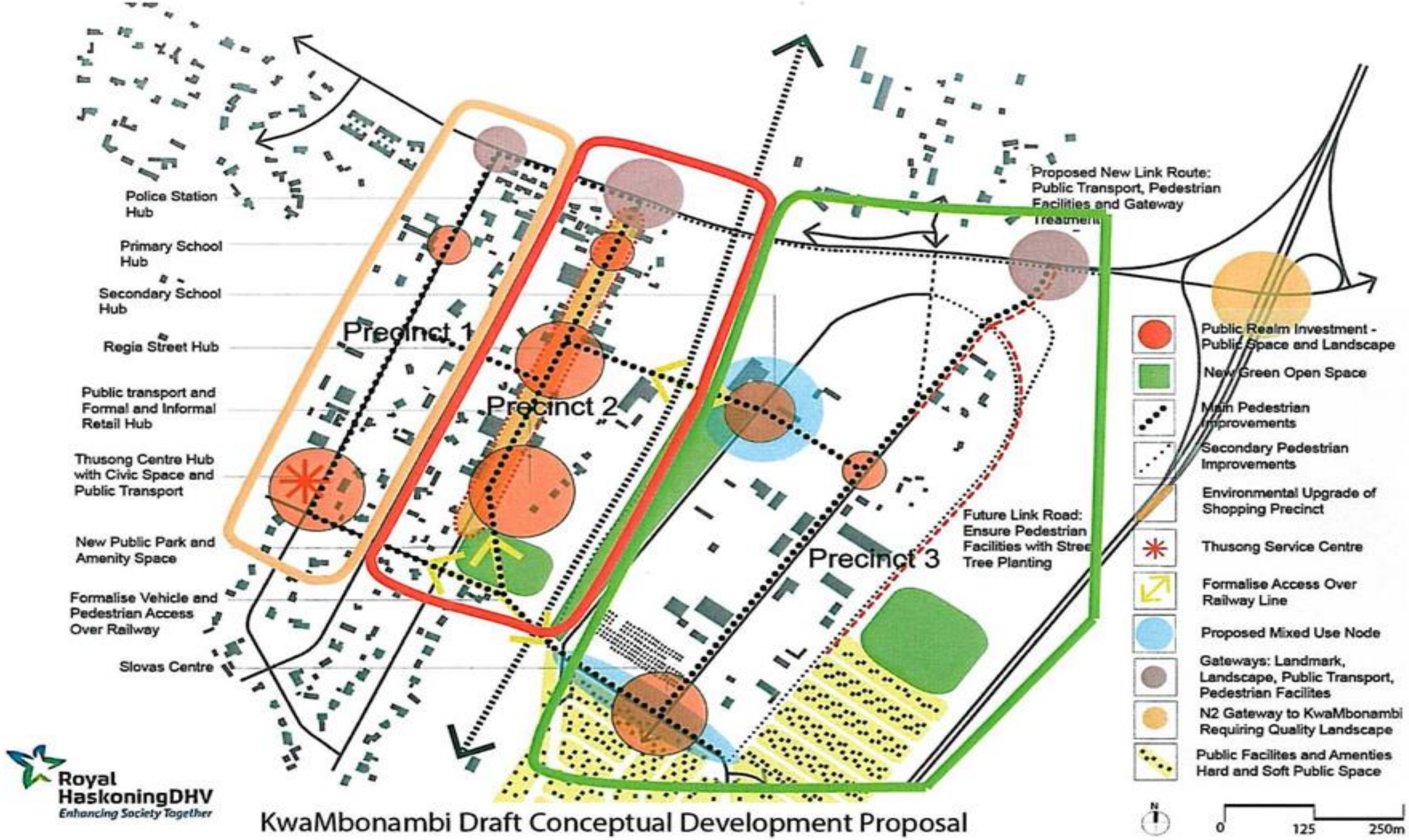
3.4.12(a) Mzingazi Layout Scheme

The Municipality is in a process of developing a draft layout and scheme for the Mzingazi/ Nzalabantu and Nhlanzini area to address the issues that were identified when the Land Development framework was developed including overcrowding and lack of land use management. The Scheme will provide a guide for the future development of the area also assist the municipality in identifying the infrastructure backlogs and challenges within the area. The human settlement developments proposed in the area will also be development and aligned to the scheme guidelines. The scheme is still on its draft stage.

3.4.13 URBAN DEVELOPMENT FRAMEWORK (UDF)

The Municipality has adopted an urban development framework for the KwaMbonambi town which is the primary node of the municipality. The Urban Development Framework (UDF) for the town of KwaMbonambi is intended to develop and implement strategic interventions to address poverty and underdevelopment within the primary node of the uMfolozi Municipality in accordance with the KZN Department of Co-operative Governance and Traditional Affairs (KZNCOGTA) Small Town Rehabilitation Program (STR Programme).

Figure 3.4.13(a): Kwa Mbonambi Draft Conceptual



3.5 PRIVATE SECTOR DEVELOPMENTS

3.5.1 IBUTHO COAL MINE

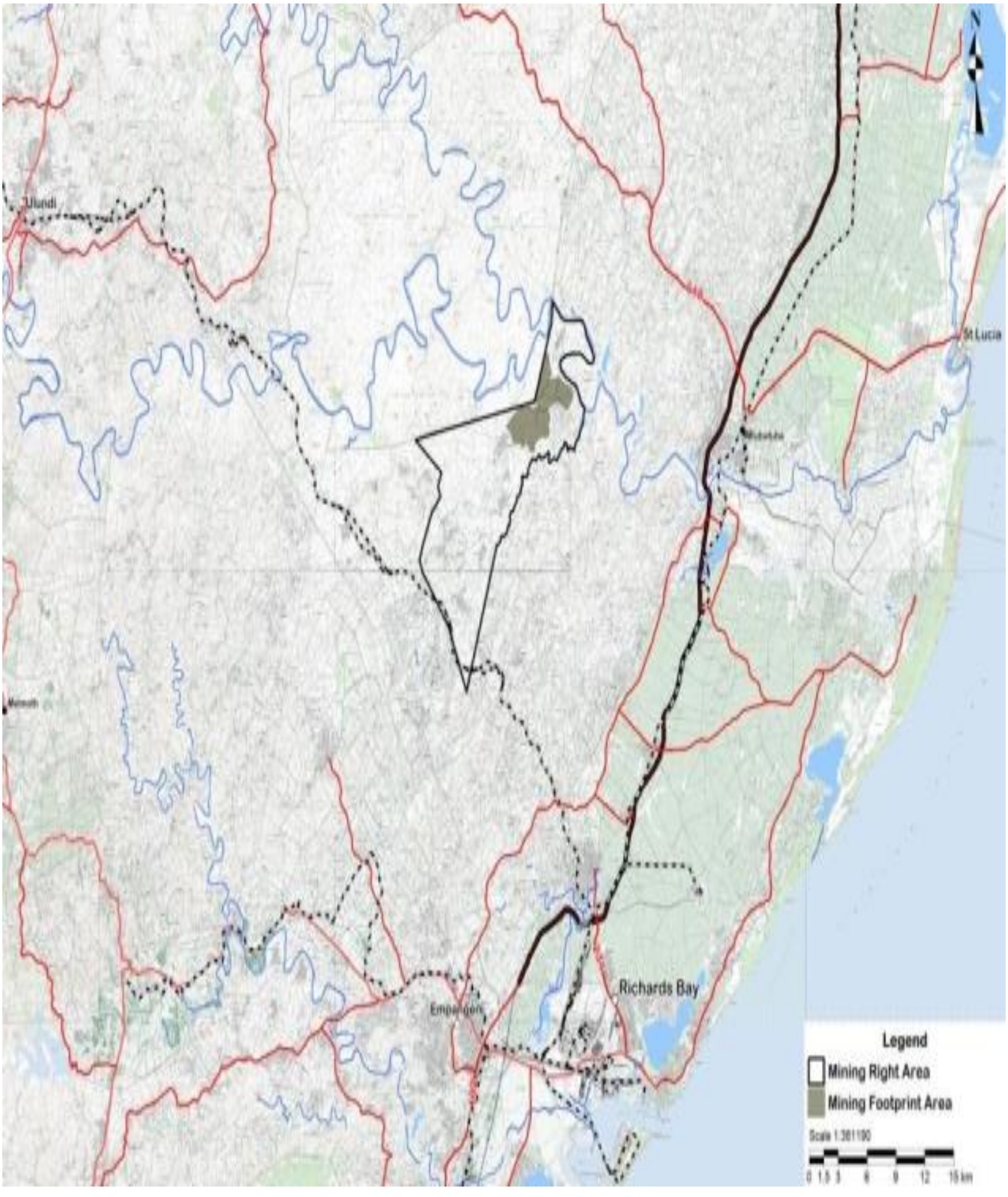
IButho Coal's mission is to develop and commercially exploit coal mineral resources for the benefit of our shareholders and stakeholders in an environmentally conscious manner. IButho Coal's objectives and principles:

- Socio-Economic Transformation;
- Sustainable Community Development;
- Enhancement of Shareholder Value;
- Responsible and World Class Prospecting & Mining Practices; and
- Community Partnership.

IButho Coal proposes the development of the Fuyeni Anthracite Mine (Fuyeni), 25 km north-west of Kwa Mbonambi. This is an opencast and underground mineable reserve with a Life-of-Mine of 30 years. It is aimed at production of primary Anthracite product suitable for export, with secondary lower grade thermal product for domestic market. The mine will develop local infrastructure such as:

- A coal processing plant;
- Stockpiles for topsoil, overburden and discard coal;
- Water management infrastructure;
- A raw water storage dam and distribution systems;
- Access roads to the mine;
- Workshops, stores, offices and security houses; and
- An underground mine

Figure 3.5.1.1: Location of IButho Coal Mine



According to the KwaZulu-Natal Planning Commission's Vision 2030, KwaZulu-Natal will be a prosperous province with a healthy, secure and skilled population acting as a gateway to Africa and the world. IButho Coal works closely with provincial government structures to make sure that our proposed mining activities complement the long-term vision of the KZN Planning Commission.

The project benefits include the following

- Community ownership through a community trust;
- Job opportunities, through the establishment of 363 opportunities within the first 5 years, ramping up to 419 jobs in 10 years, Preference to be provided to local qualifying applicants;
- Community and skills development opportunities, including women and youth development through the provision of 59 core business and artisan training opportunities, 31 learnerships, 22 bursaries and 7 internships, spending close to R6.6m in the first 5 years of operation;
- To use and support local suppliers by creating SMME opportunities and providing training and mentorship to earmarked suppliers with preference given to local qualifying suppliers;
- Facilitating new infrastructure such as roads, water supply, electricity, etc;
- Providing a local economic boost through taxes and duties, indirect salary spend and job creation, procurement, skills development and education; and
- Embarking on sustainable community development through the implementation of a schools support project, enterprise development programme and agricultural support programme, spending R2 million in the first 5 years

The community submitted their concerns regarding the IButho coal mine as follows:

- Noise, dust, vibration;
- Reduced grazing and land use;
- Public road diversions;
- Resettlement of households and graves;
- Community Health and safety; and
- Impact on water sources

IButho has completed the draft Environmental Impact Assessment and Management Programme (EIA/EMPr) in May 2015. The EIA/EMPr indicates the need to address the following:

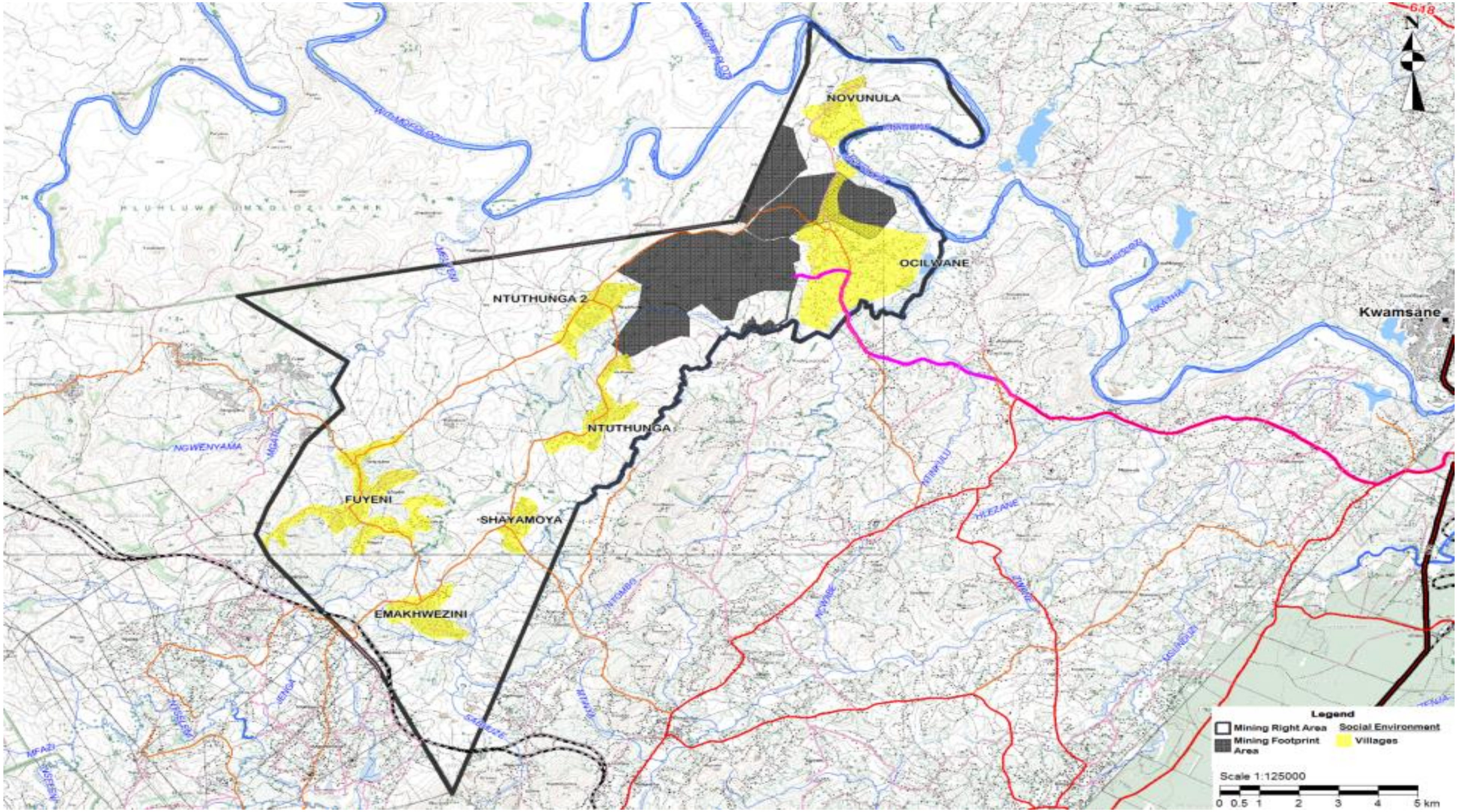
- Grazing (Supply of alternative grazing options);
- Resettlement (Provision of alternate housing options of the same or better standard (compilation of a resettlement policy document underway); and

- Graves (reburied in accordance with legislation, cultural traditions and family consultation)

Other concerns raised by stakeholders include the following:

- Impact on overall ecology of the area;
- Species composition, RDL and TOP species;
- Faunal behavioral patterns (ground vibration);
- Migratory movements & ecological corridors;
- Impacts from alien vegetation and other edge effects;
- Rhino conservation, increased poaching risks;
- HiP expansion plans and proposed corridors;
- Tourism: noise, dust, lighting, visual exposure, sense of place; and
- Catchment water balance and water quality: iSimangaliso WHS

Figure 3.5.1.2: IButho Coal Mine Proposal



3.5.2 RICHARDS BAY INDUSTRIAL DEVELOPMENT ZONE (RBIDZ) 50 YEAR MASTER PLAN

The Richards Bay Industrial Development Zone (RBIDZ) is a purpose-built and secure industrial estate on the North-Eastern South African coast, linked to the international deep-water port of Richards Bay. It is tailored for manufacturing of goods and production of services to boost beneficiation, investment, economic growth and the development of skills and employment. The RBIDZ, which is deemed to be a Special Economic Zone (SEZ), aims to encourage international competitiveness through world-class infrastructure as well as tax, VAT and duty free incentives to qualifying entities

The extent of the total proclaimed IDZ land is 345 hectares comprising five sites whose extent of land areas is shown below. All the Phases (Sites) of the IDZ shall be demarcated, fenced and provided with access control and security systems. Inward and outward movement of goods, persons and vehicles shall be placed under a strict control regime. RBIDZ shall establish a Main Customs Control Centre at its offices intended to be built at the entrance of the Phase 1A and 4 satellite control offices at the entrances of Phases 1B, 1C, 1D and 1F

Figure 3.5.2.1: RBIDZ Original Land Portfolio

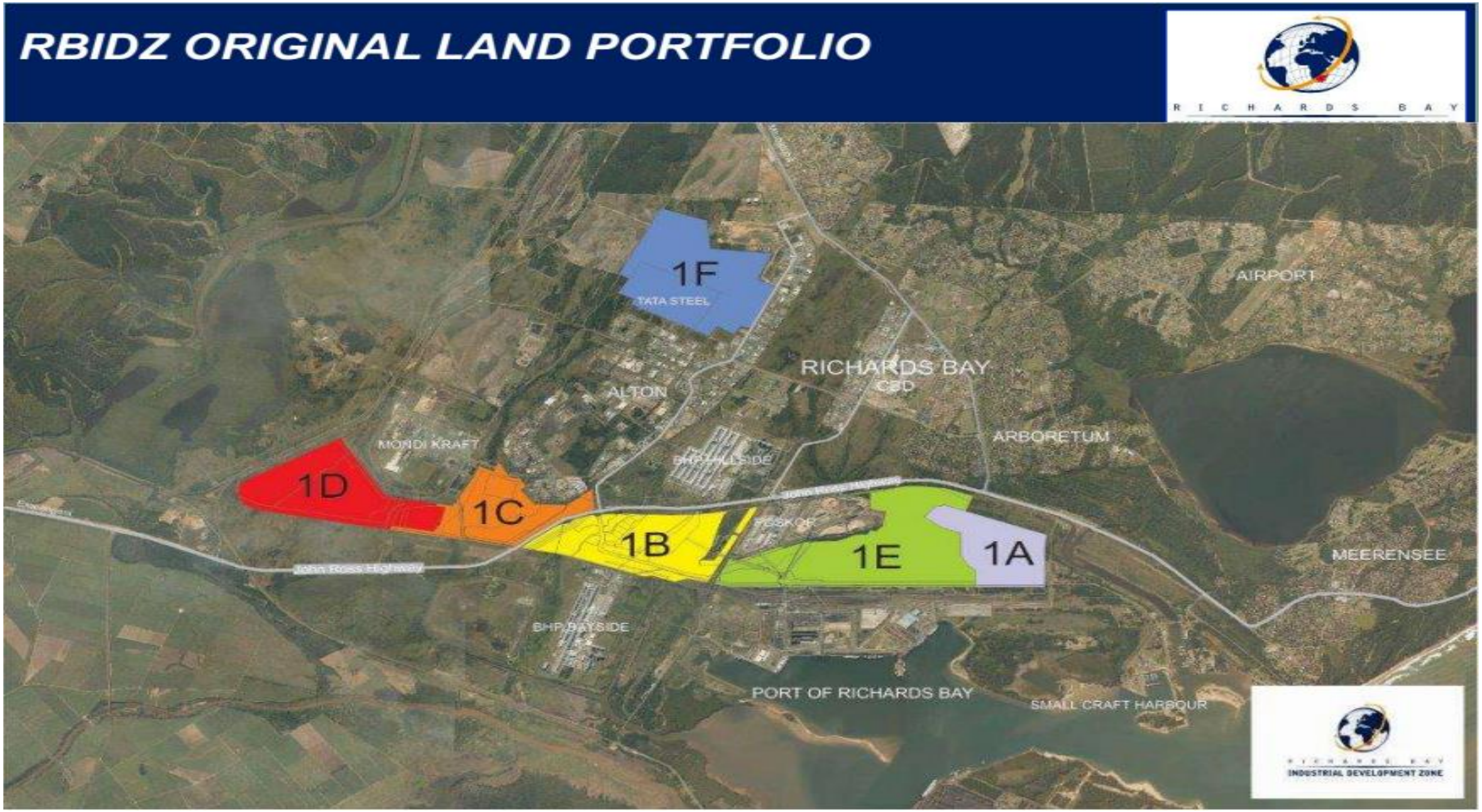
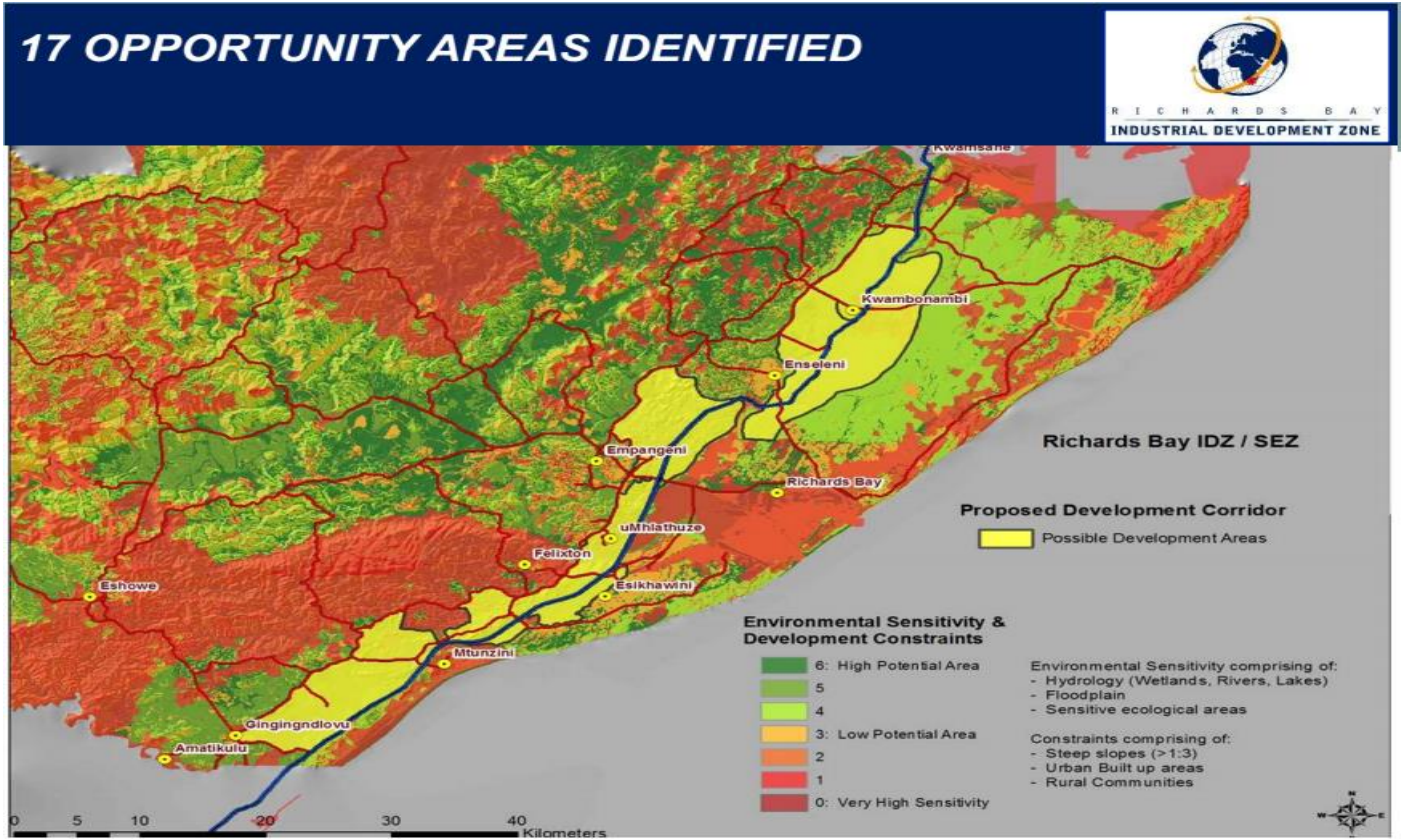


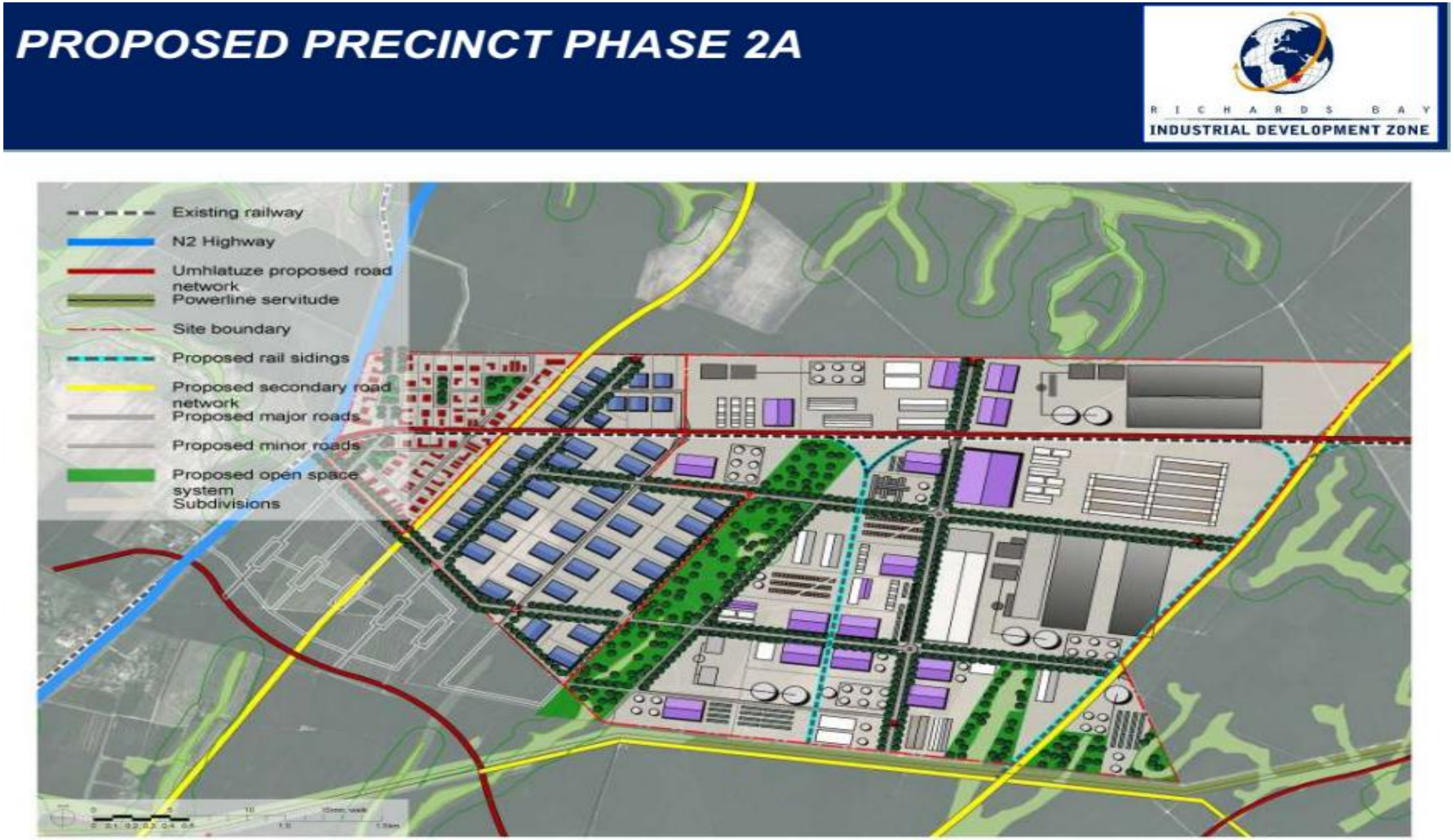
Figure 3.5.2.2: 17 Opportunity Areas Identified



Richards Bay IDZ has requested the uMfolozi Municipality to commit on the following:

- Support for the roll out of the RBIDZ 50 Year Master Plan & 10 Year Business Plan by the uMfolozi Municipality;
- Incorporate the proposed RBIDZ expansion areas into the uMfolozi Municipality IDP & SDF;
- Support the various development applications that will be submitted to Government Agencies to obtain development approvals for the proposed RBIDZ expansion areas; and
- Encourage other Provincial Entities and Departments to support the RBIDZ with infrastructure development for the roll out of the RBIDZ Master Plan Programme.

Figure 3.5.2.3: **Proposed Precinct Phase 2A**



“A preferred Industrial location for quality investments in Africa”

3.5.3 RICHARDS BAY MINERALS (RBM)

Richards Bay Minerals (RBM) is a subsidiary of Rio Tinto in South Africa. They produce ilmenite from mineral sand deposits. Rio Tinto's shareholding is 74 per cent. The RBM acknowledges the municipal leadership core values. Their vision is

"To be the safest, most reliable and sustainable industrial minerals supplier".

The RBM team strives to conduct their business with both passion and compassion. They realise that by creating positive impact in our wider community, the business success will flow naturally.

As part of their corporate social investment these are the following projects and programmes they are involved in:

3.5.3(a) RBM Corporate Social Investment Programmes and Projects

Local Economic Development through:

- Investment on SMME's;
- Agriculture;
- Infrastructure; and
- Health

As part of their LED technical practices, they engage on the following:

- Fencing of Model Community Garden;
- Comprehensive Agricultural Training; and
- Hydroponic tunnels and water harvesting

3.5.3(b) FIVE YEARS LED PROGRAMMES AND PROJECTS (2017 -2022)

- Fish farming;
- RBM wash bay;
- Sewing project;
- Concrete making project;
- Paper making project;
- Atmospheric water manufacturing;
- English maths & science support programme;
- Skills training;
- Skills training for the disabled and orphanage;
- Enterprise & supplier development;

- Commercial farms; and
- Bursaries: (18 full bursary students: 20 once-off student bursaries)

3.5.3(c) Bulk Water Supply

Both water reticulation projects were delayed due to our partners not being ready to implement the initial phase. An opportunity for a water manufacturing plant has been brought forward by which has been included in our proposed SLP.

3.4 Richards Bay Minerals (RBM)

The below is the list of proposed projects that will be implemented through the Social Labour Programme-3 (SLP-3).

NO	PROJECT NAME	PROJECT CLASSIFICATION	REQUIRED SUPPORT	RESPONSIBLE DEPARTMENT
1.	Cleaning Material (Chemical Cooperative)	SMME Development	Crafting of the Business Plan	KZ 281: Department of Community Services
2.	Mushroom Farming	SMME Development	Crafting of the Business Plan	KZ 281: Department of Community Services
3.	Good Hope Cooperative (Tent & Toilet Hiring)	SMME Development	Crafting of the Business Plan	KZ 281: Department of Community Services
4.	Manufacturing Project	SMME Development	Crafting of the Business Plan	KZ 281: Department of Community Services
5.	Driving School	SMME Development	Crafting of the Business Plan	KZ 281: Department of Community Services
6.	Multi-Purpose Centre	Infrastructure	Crafting of the Business Plan	KZ 281: Department of Technical Services
7.	Wind-Mill	Infrastructure	Crafting of the Business Plan	KCDM: Department of Technical Services
NO	**PROJECT NAME**	**PROJECT CLASSIFICATION**	**REQUIRED SUPPORT**	**RESPONSIBLE DEPARTMENT**
8.	Building of Langelibomvu High School	Infrastructure	Crafting of the Business Plan	KZ 281: Department of Technical Services
9.	Agricultural Irrigation Project	Infrastructure	Crafting of the Business Plan	KZ 281: Department of Community Services
10.	Fencing of Agricultural Land (Communal)	Infrastructure	Crafting of the Business Plan	KZ 281: Department of Community Services
11.	Creche	Infrastructure	Crafting of the Business Plan	KZ 281: Department of Technical Services

3.5.4 SLP SUBMISSION UPDATE

- – There has been several engagements with uMfolozi Local Municipality in 2019 on LED projects identification for inclusion in the SLP3 document. Final submission was made on 17 October 2019 to DMRE.
- – On the 15 July 2020 RBM received a letter from DMRE requesting additional information for proposed LED projects.
- – Another set of engagements were done with stakeholders to ensure submission to DMRE as per the letter received.
- – After these engagements, certain projects were removed, some changed concepts and this was due to DMRE's criteria and guidelines in project selection (i.e. measurable impact and sustainability).
- – The revised SLP3 was submitted on 1 October 2020 and RBM had identified a total of 1 projects.
- – There has been recent engagements with DMRE to undertake the reviewal process of submission , subsequently feedback was received on the proposed LED projects on 2 February 2021.

SOKHULU COMMUNITY: PROJECTS

PROJECT NAME	COMMENT FROM DMRE	Budget	Status
1. Sokhulu Sport Centre	Provide for change rooms. Consider utilization of one court for dual use (i.e. netball and basketball)	R 12,6 Million	
2. Event Management Services: Good Hope Cooperative	Feasibility and sustainability not proven	R 8,5 Million	
3. Renovation of Langalibomvu Secondary School	Include construction in the project name.	R 17 Million	
4. Sokhulu Youth Development Centre	More information is required to determine the need and sustainability	R12,5 Million	
5. Upgrading of Emalaleni Road D1576 in Sokhulu	n/a	R 26,2 Million	
6. Lake Nhlabane Resort in Sokhulu: Studies	Sustainability not proven	R 1 Million	
7. Muscer Building Material Manufacturing Project	Not approved: Feasibility and sustainability not proven. Note that one requires a mining permit to use sand for commercial purpose	R2,2 Million	
8. Timber Processing	n/a	R 3 Million	
9. Sokhulu Plant Hire	Sole beneficiary and Sustainability not proven	R 4,4 Million	
10. Business Centre: SMME Centre	Commitment from the TC is required to determine sustainability	R 3 Million	

MBONAMBI COMMUNITY PROJECTS

PROJECT NAME	COMMENT FROM DMRE	Budget	Status
1. Traditional Council Road (L1872)	N/A	R 35 Million	
2. Madunga Road	N/A	R 31 Million	
3. Schools Security upgrade	Provide schools names.	R 1 Million	
4. Furniture and Upholstery Project	N/A	R 2 Million	

MFOLOZI MUNICIPALITY ADDITIONAL PROJECTS

PROJECT NAME	COMMENT FROM DMRE	Budget	Status
1. DTC Access Road	N/A	R 8 Million	

5

UPDATE ON ENGAGEMENTS WITH TCs

There have been recent engagements with Sokhulu TC to replace projects that were not approved by DMRE and the following was decided:

1. To redirect the available funds to the Sport Complex to make up for R26,6 Million that was required for the completion of the project.
2. To renovate Sokhulu Sport field with the available R2 million.

3.6 MONDI FOREST

Mondi is operating within the uMfolozi Municipal area. Part of their Corporate Social responsibility includes the following:

Table 3.5.4(a): Mondi Forest Corporate Social Investment Programmes and Projects

No	Programme Name	Programme Description
1	Education	▪ Paper donations ▪ Renovations at Mthwana primary school; and ▪ Luhlanga primary school.
2	Sustainable live hood	▪ Intercropping project.
3	Health and Welfare	▪ Mobile clinic vehicle was donated by Mondi
4	Livestock Farming Support	▪ Supplying of water to dipping tank (Kwa Mthethwa reserve); ▪ Supply cattle water through (water point); and ▪ Grazing allowance.
5	Sports	▪ Kwambo Community League. ▪ Amangwe village.

3.7 SPATIAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
▪ Kwa Mbonambi town is identified as an economic support area; ▪ This strategic location is also acknowledged in the provincial spatial development framework which has identified uMfolozi municipality as the growth node in the north coast corridor; ▪ uMfolozi municipality has a well distributed transport network from the district, to national and local level; ▪ Good linkages between ports as well as the hinterland parts of South Africa, and airports including the expansion of the Richards Bay Industrial Development Zone (RBIDZ);	▪ **Environmental concerns:** uncontrolled development of land can have adverse effects on natural habitats, cultural landscapes and air and water quality; ▪ **Health and Safety concerns:** certain land uses could be detrimental to the health and safety of neighbours; ▪ **Social control:** the control of land uses activity from certain areas through the application of particular development controls limiting, for instance, plot sizes, plot coverage and home industries; ▪ **Efficiency of infrastructure provision and traffic management:** increasingly it has become clear that

▪ uMfolozi municipality as an expansion area for industrial development stands to benefit hugely from economic activities that will accrue as a result of this initiative; ▪ The N2 in the municipality is characterized by commercial agricultural plantations; and that ▪ The municipality is also developing a scheme for the mzingazi / nzalabantu area which is in the coastal region of the municipality and will allow for development and sustainability.	the granting of development permissions is not coupled with the provision of adequate infrastructure and traffic management which can result in severe consequences; ▪ The settlements are not located along the roads, they are dispersed as rural clusters throughout the municipal wards, namely; 17, 9, 10, 13, 15, 11, 8, 7, 6, 14, 16, 5 and 1 which is a challenge when providing basic services; ▪ Settlements are not located along the roads; they are dispersed as clusters throughout the municipal wards; and that ▪ Land is mainly managed by private organizations such as Mondi and SAPPI.
OPPORTUNITIES ▪ **Determination of property values for purposes of rating:** the market value of land is the basis on which property valuation is determined and the extent and nature of the development permitted on the land; ▪ **Aesthetic concerns:** the control of land development enables government to prescribe certain design parameters for buildings; ▪ Changing the applicable land-use management instruments to attract certain types of investment; ▪ improving agriculture-including agri-industry; ▪ Improving tourism including domestic and foreign tourism; ▪ Catalytic interventions have been proposed such as Richard's Bay Industrial Development Zone, which is expected to strengthen the corridor through industrialization and provide job opportunities; and a ▪ Possibility for development of the Municipal Wall to Wall Scheme in 2018/19	**THREATS** ▪ Where infrastructure is provided, generally at high financial cost, without taking into account likely and relevant land-use and settlement patterns the opportunity costs to society are very high; ▪ Gazzetted land claims within the uMfolozi municipality and covers reserve number 4 in Sokhulu and the other in Nseleni station. this does pose development constraints as this means the land cannot be unlocked for development; ▪ Traditional authority areas characterized by scattered settlement patterns which lacks a strong sense of nodal hierarchy; ▪ Currently in KwaZulu Natal issues such as climate change, rising energy prices and growing water scarcity has made it harder to grow the crops necessary to feed an expanding population; and that ▪ Mbonambi town is very deprived in economic and social land uses hence people are located within the outskirts of the municipality. Furthermore it is in the centre of sugar and timber

	plantations offering limited space for residential settlements.

3.7 ENVIRONMENTAL MANAGEMENT ANALYSIS

The uMfolozi Local Municipality is a coastal municipality which does not differ much with the King Cetshwayo District family of municipalities in the sense that, the climatic conditions are similar or to some extent the same, one or more water resources are common across the district.

It is of vital importance that the municipality recognizes, respects & preserves natural resources, this can be done so according to AGENDA 21(international) which locally translates to Local Agenda 21, which in a nutshell preaches about the sustainable use of natural resources such that it benefits future generations.

Summary of Environmental Issues

Based on the above analysis, a number of environmental challenges have come to the fore with respect to state of the environment in uMfolozi Municipality. The following are some of the issues identified

a) Soil erosion is a serious problem particularly in communally held land. This is particularly problematic because soil erosion results in lower soil productivity and sometimes permanent loss of valuable topsoil and the siltation of rivers and wetlands.

b) Over utilisation of soils in some areas, with no crop rotation for instance, results in reduced agricultural potential and eventually soil erosion and subsidence. The problem of illegal sand winning operations without permits is also of serious concern within uMfolozi. Related to this problem is the issue of quarries and borrow pits (usually as a result of road building)

which have not been rehabilitated and this is leading to environmental degradation in terms of erosion, scaring of the landscape, proliferation of alien invasive plants, collection of standing water and the associated diseases etc.

c) Access roads are also not suitably maintained often resulting in erosion of the road surface and runoff from roads is not attenuated by any form of drainage.

d) The Municipality has not yet developed a SEA.

e) With regards to unsustainable agricultural practices, some people continue to cultivate in drainage lines and within 1:100 year flood lines.

f) Whilst it is not yet a major problem, the issue of incorrect citing of high impact developments in close proximity to rivers, dams etc. in future must be carefully monitored.

g) There is also a concern that environmental issues and impacts are often not addressed in developments and projects.

Environmental accounting needs to become more integrated into the development planning processes and must be considered in the initial phases of planning of any new development.

h) There are a number of legal and illegal quarries, borrow pits, and sand mining operations in uMfolozi. If not managed correctly,

these areas can result in significant soil erosion and siltation of water courses, AIP infestations, and impact on visual amenity of surrounding landscape (i.e. less attractive to tourists).

i) The condition of natural ecosystems in rural settlement areas are significantly threatened by uncontrolled burning regimes,

intensive harvesting of natural resources (muthi, firewood etc.), uncontrolled grazing, crop cultivation on steep slopes and in drainage lines, and AIP infestations.

3.7.1 ENVIRONMENTAL MANAGEMENT FORUMS

The local does not have their own environmental forum, it participates both on the Coastal working Group (CWG); and Waste Management Officers Forum where Environmental Management matters have a standing item in the agenda. Also, the municipality does participate on the regional landfill site monitoring committee at the District level. The District's Control Environmental Officer that was seconded by the National Department of Environmental Affairs to assist all municipalities within the King Cetshwayo District is in the process of establishing an Environmental forum where the municipality will be represented.

3.7.2 ENVIRONMENTAL MANAGEMENT TOOLS

The King Cetshwayo District Municipality secured a grant from KZN Department of Economic Development, Tourism & Environmental Affairs amounting to R1 million, for the development of an Environmental Management Framework (EMF), The EMF will cover the entire District. The

District comments in all proposed activities in the municipality as an interested & affected party. The local municipalities are however encouraged to also develop a local Environmental Management Framework, to specifically address the environmental issues within it.

The KCDM Environmental Management Framework was approved in 2020 which incorporates the environmental analysis of all Local Municipalities within the District.

Environmental Management Tools	**STATUS**
Environmental Management Framework (EMF)	Approved in 2020
Integrated Waste Management Plan (IWMP)	Under Review
Spatial Development Framework (SDF)	The draft has been adopted and is pending its finalization
Refuse Removal and Disposal by-laws Environmental Health by-laws	Adopted\ Adopted

3.7.2 DEVELOPMENT OF INTEGRATED COASTAL MANAGEMENT PROGRAMME

Coastal Working Group

The Coastal Working Group is a District initiative to have joint stakeholder engagements with Local Municipalities that are along the coast such as uMfolozi, City of uMhlathuze and uMlalazi Municipality. The coastal working group assists in identifying coastal issues jointly and allocate a budget to assist develop our coastal areas.

Ezemvelo KZN Wildlife

Ezemvelo KZN Wildlife will be conducting a coastal cleaning programme at Nhlabane Beach within uMfolozi jurisdiction.

Source To Sea Programme

The Department of Environment, Forestry and Fisheries (DEFF) is introducing a programme namely; Source to Sea that will assist in reducing marine litter originating from land-based sources. The aim of the Programme is to combat marine litter and to ensure that our coastal areas are free from litter and plastic pollution.

4.6.1.3 COMMUNITY RECYCLING PROJECTS.

There are a number of Environmental Awareness Programmes and projects that are implemented to educate the community on recycling projects. These programmes include Sustaining My Schools Cleanliness Competition which is a powerful campaign run in a form of a competition to encourage teachers and learners to practice recycling. War room engagements and community meeting are platforms that are used to educate the community about proper waste management techniques and recycling initiates.

Recycling is also introduced as an economic benefit to the community. Moreover, environmental dates such as Environmental Week, Arbor Day, Water Week etc. are commemorated with the public to stress the sustainable use of natural resources and the waste hierarchy. Clean-up Campaigns are conducted at least once a quarter to ensure a safe living environment. Through clean-up campaigns separation from source is encouraged to minimize waste that goes to the landfill si

3.7.3 WASTE MANAGEMENT

High generation of waste and litter around taxi rank and informal trading area, Undeveloped lots are used as dumping grounds as well as illegal dumping of waste and garden refuse on vacant lots, stream courses and other inappropriate places in the CBD and suburbs is a real challenge.

The municipality is predominantly a rural municipality, with many waste disposal challenges, particularly in the Mzingazi area and surroundings. The municipality has a transfer station which is well managed, the waste is then transferred to the King Cetshwayo Regional Land fill site managed by the District, even though there is a transfer station & waste collection trucks, waste is still a challenge that needs to be addressed. The municipality has previously partaken in clean up campaigns to address this, furthermore the municipality plans to have education and awareness campaigns to further address the issue and this will be done in partnership with other stakeholders.

High generation of waste and litter around taxi ranks and informal trading areas is unacceptable. Illegal dumping of waste and garden refuse on vacant lots, stream courses and other inappropriate places in the CBD and suburbs is a real problem. A thorough investigation of the condition, suitability and service provision of the landfill site and sewerage treatment works should be undertaken.

3.7.4 PROPOSED INTERVENTIONS

Waste management measures i.e. Reduction, Re-use, Recycling and Recovery of waste, storage, collection and transportation of waste, treatment, processing and disposal of waste. Considerable scope of improving the urban litter and waste management situation, further specific research to address developing and environment friendly, integrated waste management programmes for the area, which may include separation and recycling concept as well as composting facilities.

3.7.5 CLIMATE CHANGE AND AIR QUALITY

Following the 2011 Conference of Parties 17 (COP17) that took place in Durban South Africa, where an agreement was made that all Parties must come up with Climate Change Response Strategy, in 2015 the COP 21 took place in Paris, where also there was another agreement made “The Paris Agreement”. The Paris Agreement require that all parties (including South Africa) bring forward their best efforts through ‘nationally determined contributions” (NDCs) and to strengthen these efforts in the years ahead, this includes requirements that all parties report their emissions regularly as well as implementation efforts. What this means is that local government also have to play their part in coming up with climate change adaptation measures, the National Department of Environmental Affairs has come up with a climate Change “Lets Respond” Toolkit to assist the municipalities to come up with their programmes & efforts using the toolkit as a guide.

The toolkit does not only focus on adaptation but also climate change mitigation. UMfolozi Municipality is working towards implementing projects and activities that will reduce emissions. Projects such as (renewable energy) solar panel installations to the low cost houses have already started in order to contribute to agreement to keep global warming below 2 degrees. The main cause of air Pollutants around the municipality result from the missions by industries.

3.7.6 CLIMATE CHANGE AND AIR QUALITY PROPOSED INTERVENTIONS

- Eliminating fossils fuel and the ultimate replacement of the internal-combustion engine;
- Creating other technological systems of burning biomass;
- Encourage people to use vehicles that are environmental friendly and well serviced vehicles;
- Encourage communities to use solar systems;
- Air quality monitoring station should be placed between potentially polluting industries and communities;
- Industries should minimize level of sulphur dioxide, smog, and smoke in order to improve people’s health by using cleaner production methods; and
- Air quality monitoring.

3.7.7 ENVIRONMENTAL PRESSURES

- Subsistence farming in wetlands;
- Deforestation (clearance of medicinal plants, building material, etc.);
- Over- harvesting by hunters and angler (including small wild birds and eggs by villagers);
- Alien species invasion, and sometimes animals, especially plants such as Lantana and Chromalaena;
- High development pressures in environmental sensitive areas;
- Changing weather and climatic patterns will transform habitats; and that

- Soil erosion triggered by agricultural practices (monoculture and overgrazing).

3.7.8 ENVIRONMENTAL MEASURES PROPOSED INTERVENTIONS

- Education of communities on sustainable utilization and burning methods;
- Regulation of farming awareness;
- Clearing of alien invasive species;
- Management of proposed development (EIA);
- Pouching more trees, reducing emissions environmentally friendly system;
- Appropriate cultivation methods and protection of vegetation;
- Determine the potential for ecotourism ventures
- Promote diversification of agriculture through education of communities;
- Alien invasive removal programs;
- Prevent further fragmentation of grasslands and encourage formation of corridors; and
- Environmental education programs for communities to teach conservation management practices. Ensure protection of different vegetation type, recognition in LUMS.

3.7.9 ENVIRONMENTAL ASSETS

- uMhlathuze Water (uMhlathuze Catchment);
- Lakes (Chubu, Nhlabane, Nsezi & Mzingazi); and
- Goedefrouw Phobane Dam

3.7.10 POSSIBLE RISKS

- Increasing of water abstraction from lakes for industrial use;
- Discharge of waste by industries;
- Degradation of wetlands through cultivation;
- Decline in water quality for domestic purposes and human consumption;

- Lakes are depleting due to water demands;
- Ground water pollution and contamination from fertilizers, industrial spillages and run off;
- Settlement developments within flood lines;
- Saline intrusion along the coastal aquifer shore line; and
- Extortion of water due to climate change.

3.7.11 ENVIRONMENTAL RISKS PROPOSED INTERVENTIONS

Storm water management must be undertaken for existing developments and all new developments must have storm water management plans approved by the local municipalities. It is the responsibility of the District Municipality to provide comments on the storm water management plans and to ensure that the local municipalities request plans when necessary.

The catchment management forums need to manage the river systems and their catchments. Planning in the King Cetshwayo DM should occur in the context of and in close co-operation with planning authorities on the periphery of the DM boundaries and in the hinterland of the King Cetshwayo DM's catchment areas, in order to influence environmental management in those areas.

Protection and responsible management of the wetlands with a prioritization in the LUMS and make the already known wetlands known to the municipality. Determine a rating system to prioritise wetlands according to sensitivity and effectiveness. Communication between relevant authorities must be improved and strategic guidelines must be developed for the control and management of sand-winning.

3.7.12 ENVIRONMENTAL MANAGEMENT STATUS-QUO

The KZN Wildlife is doing awareness programmes on the importance of biodiversity and natural resources conservation. Clearing of alien plants project is being implemented to avoid water absorption and closing of river mouths.

3.7.13 KEY ENVIRONMENTAL ISSUES

Mining: Dust generation due to different mining activities, destruction of dunes and altered landscape;

Land degradation: Biophysical environment is being affected by human induced processes i.e. burning of veld for grazing, overgrazing and deforestation trigger soil erosion, sheet flow, gully, and landslides;

Bush encroachment: Scrub and thicket intensification, especially by Acacia scrub, due to overstocking, resulting in a loss of grazing land and greatly reduced carrying capacity;

Forest depletion: Forests have given way to cultivated lands in some areas and grasslands in others. The disappearance of forests in catchment sponge areas is a potentially serious threat to the water supplied to the rivers. Without the vegetation and forest cover, sponges dry up, greatly reducing river flow and reducing protection to areas downstream during peak floods. Only a few relic patches remain, and are currently under threat of encroachment;

Solid waste: Illegal dumping of waste and garden refuse on vacant lots, stream courses and other inappropriate places in the CBD and suburbs is a real problem. High generation of waste and litter around taxi ranks and informal trading areas is unacceptable. A thorough investigation of the condition, suitability and service provision of the landfill site and sewerage treatment works should be undertaken;

Burning of grasslands: The burning of grasslands should be designed according to the best scientific conservation principles. Use of the grasslands for domestic livestock grazing is not desirable since many of these grasslands are on steep slopes and therefore susceptible to erosion. Use of the grasslands for low key game farming would be more suitable (than domestic livestock) and lucrative if appropriately selected species were used; and

Alien invasive vegetation: Areas heavily invaded by alien vegetation should be eradicated and rehabilitated. Poor Environmental awareness programmes.

3.7.14 GENERAL COASTAL MANAGEMENT ISSUES

Catchment and River Management: Activities in the catchments and rivers have an impact of the coast through estuaries. Particular areas of concern are industrial pollution in certain areas, soil erosion resulting from bad agricultural practices, sand winning within rivers systems that disturbs ecosystems and impacts on the sand balance.

Prevent illegal activities: There are many instances of illegal activities on the coast ranging from illegal expansion of existing developments, establishing new illegal development and illegal trawling.

Create coastal opportunities for poor communities: Poor communities in the district are generally located away from the coast and have limited access to recreational, settlement and economic opportunities linked to the coast.

Formal protection of coastal resources: There is very limited formal protection of coastal resources. In particular there is only one securely protected coastal conservation area in the district located in the north. There is no formal protection of biodiversity resources in the uMfolozi area. In addition, increased protection and upgrading of historical coastal resources is required.

Management and promotion of recreational use: There are high levels of recreational use in the district. This is an important economic asset and steps need to be taken to expand recreational options and promote use. In addition, there is a need to manage different uses to prevent conflict and to ensure that recreational use does not harm the resource base. There needs to be investment in recreational assets such as the establishment of Blue Flag beaches.

Lack of and need to improve capacity in coastal management: There are limited human resources allocated to coastal management within the district and in addition those people involved in coastal management have limited expertise.

Identification and protection of historical sites: A number of significant historical sites in the coastal area of King Cetshwayo have limited protection and interpretation.

The impact of the ORV regulations: The ORV regulations (which prevented recreational four-by-four access and resulted in the formalization of boat launch sites) have negatively impacted on some aspects of the coastal tourism and recreation in the district.

Beach cleaning and Blue Flag Beach requirements: The municipality has had beach cleanup campaigns with the assistance of King Cetshwayo DM Coastal Management programme and there is plans for more. The KZN Environmental Affairs is doing investigations to potentially the Nhlabane Beach listed as Blue Flag Beach, if this comes to pass this will be the second beach within the District following Alkanstrand Beach.

The right of access to the beach: Increased physical development adjacent to the coastline would reduce points of public access to the beach in the district and effectively privatize portions of the coastline.

Storm water management: The storm water system in some areas is not adequate for the current level of development and that negative impacts could result.

Unregulated sand-winning activities: There are unregulated sand-winning activities taking place in the district that are having a negative impact on the rivers in the coastal area.

Soil erosion: Soil erosion levels are too high and having a negative impact on rivers in the coastal area.

Maintaining the balance between conservation and development: The difficulty in maintaining the ecological integrity of the district while at the same time allowing development for the benefit of the citizens of the district.

Lack of awareness and information on coastal management: The lack of awareness regarding coastal management issues in the general public and the lack of information to increase this awareness. Alien vegetation control: Alien vegetation control in the district is inadequate.

Lack of enforcement control - coastal and other regulations: Legislation and by-laws relating to coastal management are not enforced in the district resulting in inappropriate and potentially damaging development. Unregulated coastal development and its impact: Coastal development in the district is expanding rapidly in an unregulated manner and this could have a number of negative impacts on the coast of the district. Safety and security on the coast: The safety and security of coastal users and their possessions.

Dune erosion: Erosion of dunes along the coastline and the potential negative impact of this. River and estuary impacts: Problems such as soil erosion and water abstraction that are having negative impacts on estuaries.

Poverty alleviation and job creation: There is a need to promote poverty alleviation and job creation.

Loss of biodiversity: Various activities on the Richards Bay coast are leading to a loss of biodiversity in the coast.

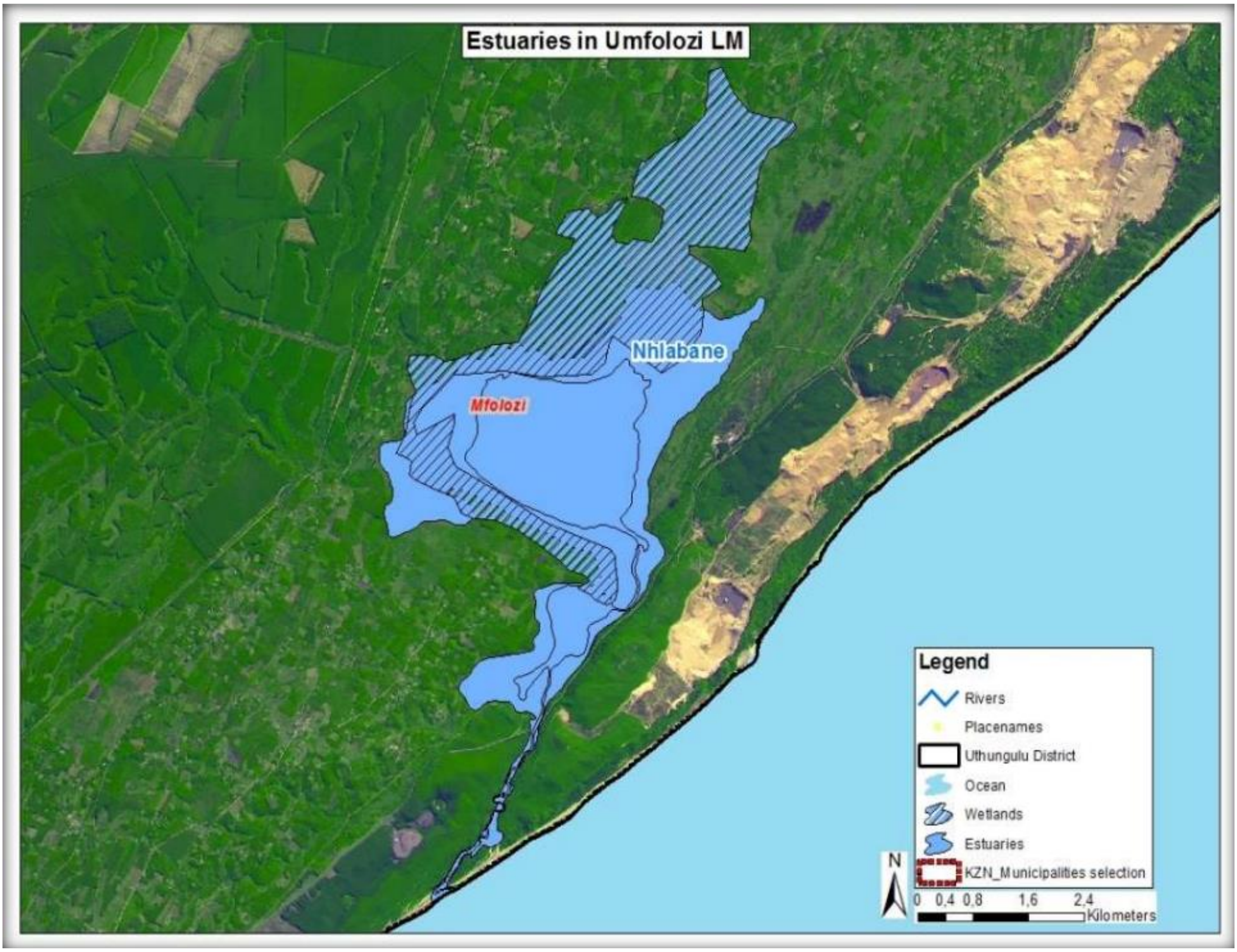
Co-operative governance and stakeholder engagement on coastal issues: The need for government organization to co-operate effectively and to engage stakeholders on coastal issues.

Stoppage of working for the Coast Programme: The break in the working for the coast programme and the negative impact this would have on beach cleaning and alien vegetation control.

3.7.15 NHLABANE ESTUARY

The Nhlabane Estuary is a small temporary open/closed estuary along the Northern KwaZuluNatal coastline, 40 km north of Richards Bay. The soils of the estuary are generally low to very low in natural fertility because of their high permeability, the rapid leaching of nutrients and because they form such a thin surface, seldom in excess of 60 cm. Despite the soils having low agricultural potential, flat topography, warm temperatures and high rainfall provides suitable conditions for sugar cane cultivation and forestry. Despite its location away from major industrial and residential development, the Nhlabane Estuary has a long history of being affected by dune mining activities

3.7.15.1 UMfolozi Estuaries



3.7.16 ENVIRONMENTAL CONSIDERATIONS

The following has been extracted from the KCDM Integrated Environmental Program (IEP), prepared by Servest SA (Pty) Ltd (2012, pg. 36):

The majority of the uMfolozi area can be regarded as having low species sensitivity. The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands. A small area alongside Lake Nhlabane has however been regarded as highly sensitive.

Dawson's Rock, Lake Nhlabane, and its terminus in Nhlabane estuary are located in the north of the District and south of Maphelane. This beautiful stretch of coastline is inaccessible from the nearby N2, and has been identified as a potential coastal destination. Mapelane Reserve is located at the southern extremity of the Greater St Lucia Wetland Park, was proclaimed as a World Heritage Site. Buffer zones around conservation areas including Lake Eteza and the Hluhluwe–Umfolozi Park should be regarded as sensitive environments.

3.7.17 GEOLOGY

The rocks in the western sections of the uMfolozi area belong to the Karoo Sequence and are represented by the Dwyka Formation of glacial deposits at the base followed by a conformable sequence of sandstones, mudstones and shales of the Ecca Group and roofed by basaltic lavas. A thick succession of basaltic lava of the Letaba Formation covers most of the western area with the shales and mudstones of the Ecca Group and alternating shales and sandstones of the Emakhwezini Formation and the fine grained sandstones and mudstones of the Nyoka Formation.

There is a widespread quaternary deposit of white windblown sand blanketing the coastal plain. Alluvium is also common in low-lying areas such as river valleys and lakes. The coastal plain is separated from the basalts in the west by granite and granite gneiss intrusions.

3.7.18 SOILS

The soils within the area can be generally described as moderate too deep in the coastal floodplain area becoming clayey loam to the west with a high erodibility potential. Soils in the eastern section of the area are typical of an emergent coastline. Deep grey sands of the Fernwood form are a predominant feature covering most of the area.

The western sections in the Mhlana Traditional Area consist of reddish, clayey soils associated with the Basalt of the Letaba Formation, Lebombo Group. The extreme western portions of the area consist of shallow soils originating from weathered rock predominantly belonging to the Glenrosa or Mispah forms. Lime is generally present in lowland soils located in valley bottoms.

Clay to sandy loam soils predominate the plains of the Umfolozi River sections of which are evident in the northern parts of the study area and also found associated with Lake Eteza. These alluvial soils are well drained with high percentage silts.

3.7.19 TOPOGRAPHY

The study area comprises a long flat coastal plain rising gently from the coast towards the west where it reaches a height of approximately 200 masl (metres above mean sea-level), the highest point being KwaMendo in the west at 381 masl. The coastal plain is interspersed by high dunes and is further characterized by a number of short perennial rivers that originate within the area and either drain northwards towards the UMfolozi River or towards the coastal lakes in the vicinity of Richards Bay to the south. Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.

3.7.20 SURFACE WATER

The northern sections drain towards the Umfolozi River while the southern section's drain towards the coastal lakes Nhlabane, Nsezi and Mzingazi that form part of the Mhlathuze catchment. Several perennial rivers occur within the north western sections, including the Ntutunga, Mvamanzi and the Ntinkulu which form part of the Umfolozi catchment.

The Msunduzi, Mbabe and Ntobozi feed Lake Eteza. The coastal plain has a number of non-perennial rivers. The Mvuya and the Mokana are tributaries of the Msunduzi which join with the Umfolozi at its mouth. The Mpungase feeds Lake Nhlabane. This system is characterized by wetlands that lie behind the coastal forest. Other small water bodies within this system are the Lakes Ozwanini and Igwenyeni.

King Cetshwayo District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act. The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze Rivers offer potential for irrigation. There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the uMfolozi area.

3.7.21 GROUNDWATER

Consisting predominantly of sandstones, the western sections of the uMfolozi area has a high potential for groundwater aquifers. The basalts of the Letaba Formation are essentially fine-grained crystalline variety with extremely low porosity and permeability. Surface weathering, faulting and fracturing play an important role in targeting groundwater sources within this rock.

The water to the west is generally of a poor quality, being suitable for emergency use or for short-term use only.

The quantity of water is largely dependent on the depth of saturated sand, grain size and recharge events. The water table is however expected to be shallow and boreholes are likely to give moderate yields of 0.5 to 3 litres per second over most of the study area with the greatest yields being in the extreme west where yields of greater than 3 litres per second can be expected. Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality.

3.7.22 NATURAL VEGETATION

The natural vegetation is characterized by Moist Coastal Forest, Thorn and Palm Veld along the coastal plain with Moist Zululand Thornveld found to the west at higher altitudes.

3.7.23 FAUNA

Little information is available on the animal species within the area. Game species that are suitable or occurring along the coastal plain include bushbuck, common duiker, red duiker, impala, reedbuck, blue wildebeest, nyala, zebra and bushing. There also fauna that inhabit the wetland in the area

3.7.24 SPECIES SENSITIVITY

The majority of the uMfolozi area can be regarded as having low species sensitivity. The indigenous coastal forests are regarded as moderately sensitive and should be protected.

The wetland areas just inland of these indigenous forests are defined as being marginally sensitive. A small area alongside Lake Nhlabane has however been regarded as highly sensitive. Buffer zones around conservation areas including Lake Eteza and the Hluhluwe – Umfolozi Park should also be regarded as being sensitive environments.

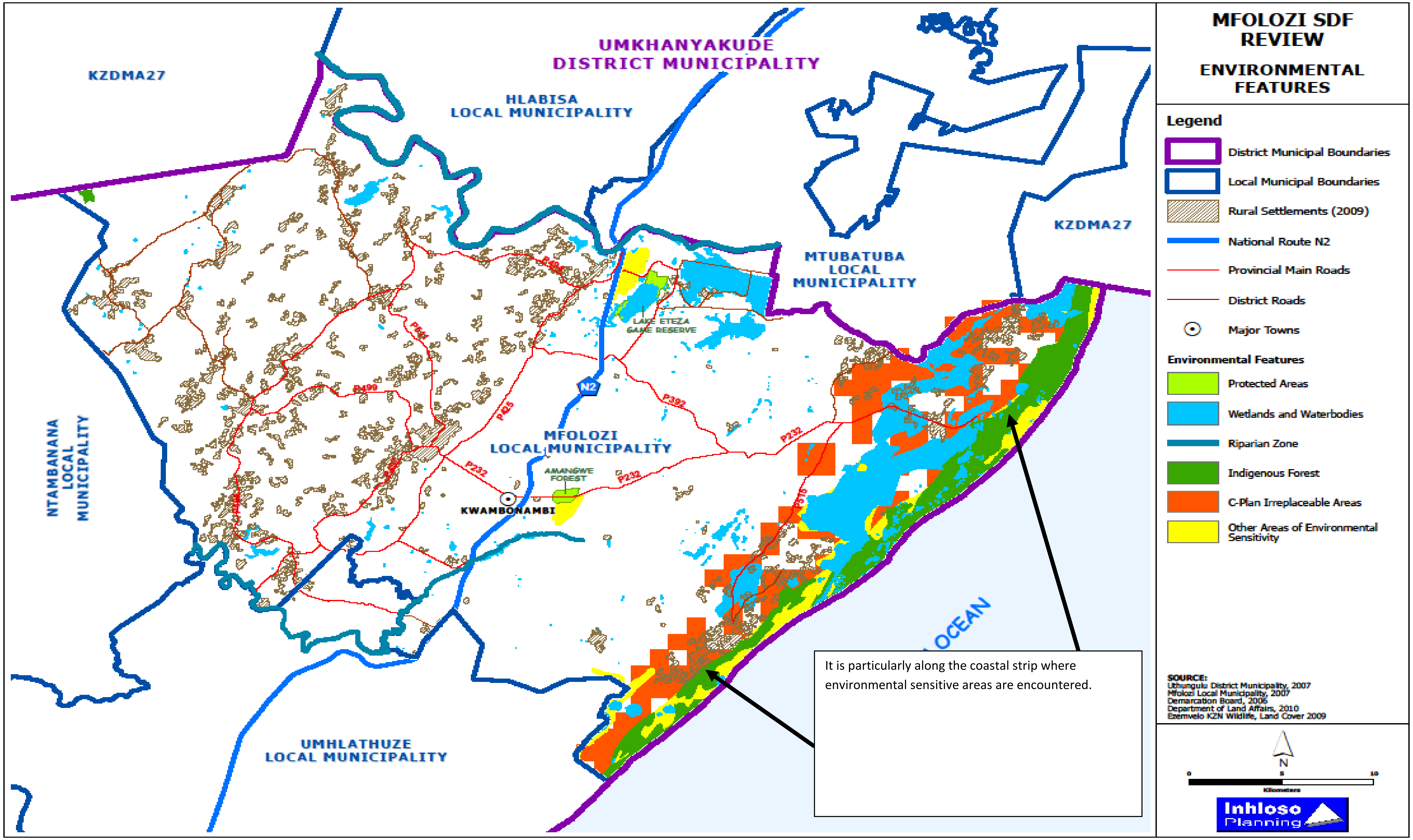
3.8 SWOT ANALYSIS

Strengths & Opportunities	Weaknesses & Threats
The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these	There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay,

indigenous forests should also be protected due to the current threatened status of wetlands.	with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the uMfolozi area.
A small area alongside Lake Nhlabane has however been regarded as highly sensitive.	The water to the west is generally of a poor quality, being suitable for emergency use only.
Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.	Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views.
The uThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act.	The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.
The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze River offer potential for irrigation.	While the average potential grazing capacity for the area is 1.8 ha/Au, the area is largely overstocked with a current grazing capacity of 1.0 ha/Au.
Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality.	There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the uMfolozi area.
The aesthetics in the uMfolozi area can generally be regarded as good as a result of the absence of large development or industry in the area meaning that the air quality and noise levels in the area are good.	The water to the west is generally of a poor quality, being suitable for emergency use only.
Generally, uMfolozi has good potential agricultural land, which is evident in the extensive monoculture activities on both sides on the N2, as well as forestry in the central parts of the Municipal Area.	Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views.

The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands.	The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.
A small area alongside Lake Nhlabane has however been regarded as highly sensitive.	
Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.	
The uThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act.	
The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze River offer potential for irrigation.	
Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality.	

Figure 3.8.1: Land Capability Classification



In terms of the **Land Capability Classification Map**, a small area to the east of uMfolozi Town is classified as 'High Potential' agricultural land (Class 2). 'Good Potential' agricultural land (Class 3) is evident in the area to the east of the N2, whilst 'Moderate' to.

3.9 DISASTER MANAGEMENT (INCLUDING FIRE FIGHTING SERVICES)

The Municipality has prepared a Policy Framework for Disaster Risk Management in February 2011. This policy was reviewed in the 2015/16 financial year. The following has been extracted from the current Policy:

STRENGTHS	**OPPORTUNITIES**
There is a disaster management plan in place	The municipality has good relations with the private organization in disaster management. Working on Wire
The rapid response team is in place	There are signed agreements that Mondi can assist in servicing the areas adjacent to their forestry.
The firefighting and disaster management function has been absorbed by the Municipality it is no longer at a district level	There is trained personnel
THREATS	**WEAKENESS**
Due to 40% of the land being forestry the are prone to fire	The disaster management plan still need to be reviewed it is outdated
Funding limitation can pose a major threat as it will hinder service delivery.	The Municipality does not a have a chief fire officer

3.9.1 MUNICIPAL INSTITUTIONAL CAPACITY

The uMfolozi Disaster Management Advisory Forum has been established and forum meetings shall be held quarterly or as in when required as recommended by the Disaster Management Act No.57 of 2002. A forum envisaged by Act is a body in which a Municipality and relevant disaster management role-players in the Municipality consult one another and co-ordinate their roles and responsibilities.

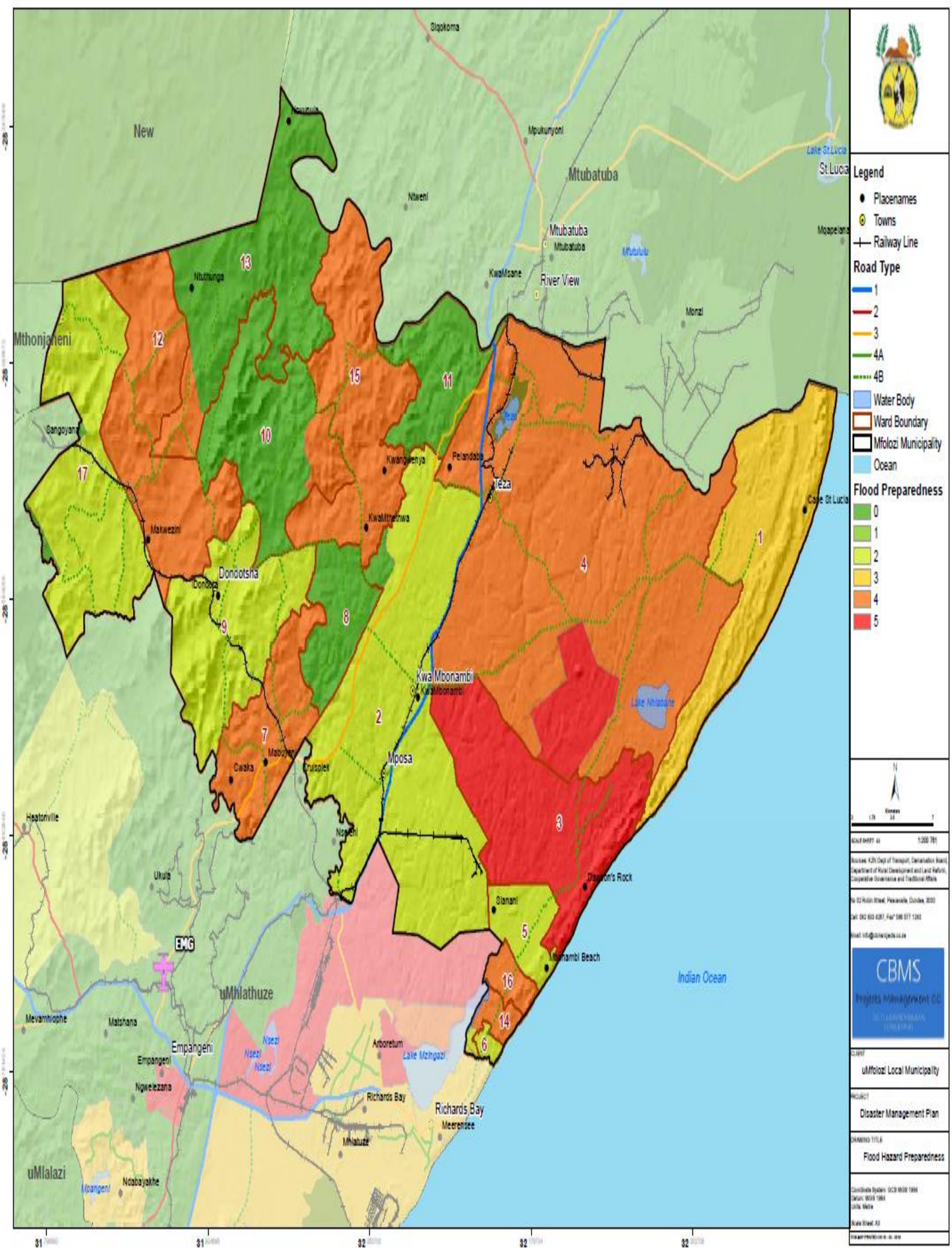
3.9.2 DISASTER RISK ASSESSMENT

uMfolozi Local Municipality just like any other Municipality in the Province is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard. The below table outlines hazards that affect the Municipality. The spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

Table 3.9.2(a): Priority risks and threats

		High Priority
1	Drought	
2	Road Accidents	
3	House Fires	
4	Veld/Forest Fires	
5	Severe Storms (Lightning)	
6	Severe Storms (Strong Winds)	
7	Lack of (Adequate) Water	
8	Lack of (Adequate) Sanitation	
9	Disease: Human (HIV/AIDS)	
10	Civil Strikes (Crime)	

Figure 3.9.2(b): Drought Risk



3.9.3 ALIGNMENT/INTEGRATION BETWEEN THE IDP AND DMP

In terms of Section 26 (g) of the Municipal Systems Act, 200, Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. A development project in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans to be developed and risk assessments should be included into the Municipal IDPs. Recommended activities to be implemented towards vulnerability reduction include:

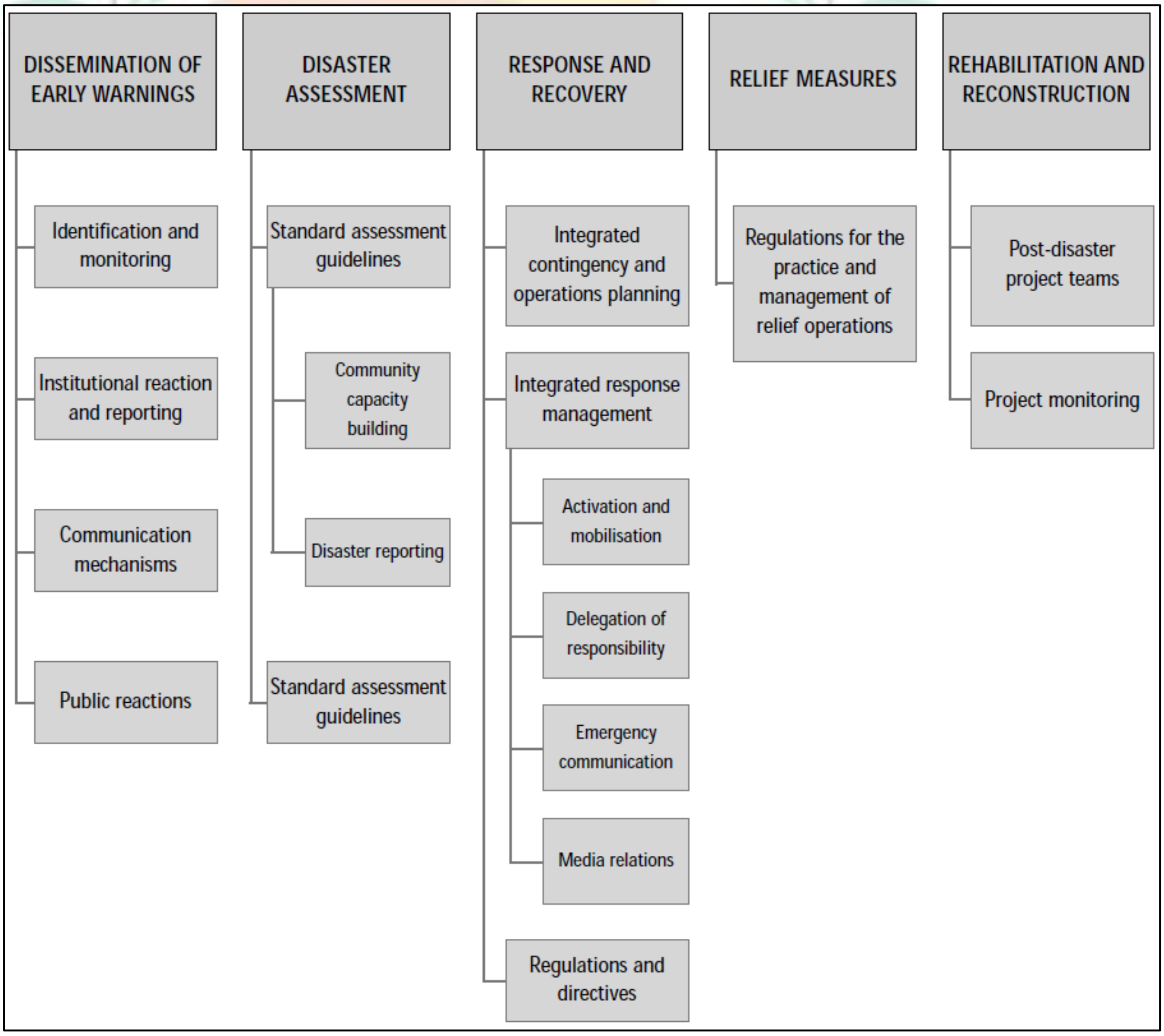
- Usage of disaster risk assessment findings to focus planning efforts;
- Implementation of urgent measures to maintain existing infrastructure, and invest in service delivery, especially related to provision of water and sanitation services;
- Increasing access to safe houses;
- Increasing access to quality healthcare services;
- Developing local institutions, education, training and appropriate skill development opportunities while focusing on skills development and capacity building at community level;
- Managing urbanisation, and implement and enforce the appropriate urban planning processes;
- Strengthening livelihoods and increase low income levels; and
- Increasing economic and employment opportunities through tourism and agriculture sectors advancement.

ACTIVITIES
Four (4) Advisory Forum meetings held quarterly.
12 disaster management awareness campaigns conducted in schools.
Disaster Management Capacity Building and Awareness campaigns conducted in Traditional Authorities.
Traditional authorities supported with firefighting equipments.
Sixty (60) OSS war rooms attended to mainstream disaster management.
Four (4) Disaster management workshops conducted in relevant institutions.
5000 Capacity building and awareness pamphlets distributed to stakeholders and communities.
Twenty (20) Fire Safety Inspections conducted in public and business institution.
Emergency Relief Stock (Blankets)
Emergency Shelter
Installation of Lighting conductors
Fire water Tank
Fire satellite station at Mbonambi and Kwasokhulu
Emergence Centre
Fire engines and equipment
Hazmate vehicles
Rescue Vehicle

3.9.4 MUNICIPAL CAPACITY IN TERMS OF RESPONSE AND RECOVERY

Whenever there is a threatening or imminent hazard an early warning shall be disseminated accordingly to the relevant communities or sectors. Readiness levels shall be kept high at all the times through various means e.g. physical engagement with the public particularly during capacity building and awareness campaign programmes as well as through the media and other methods. Ward Councillors, Ward Committees, Traditional Leadership and Volunteers will be utilized to carryout response and recovery activities.

Figure 3.9.4.1: Municipality Disaster Response and Recovery Framework



3.9.5 INFORMATION MANAGEMENT AND COMMUNICATION

The municipality established a control Centre which has a responsibility of information management and communication. The control centre has been assigned with the following responsibilities:

- Receive emergency calls (fire, accidents, special services, after hour call for other departments, medical incidents) using telephonically;
- Update occurrence book;
- Respond relevant emergency services officer to scene, telephonically or by radio;
- Inform role-players of emergency, telephonically or by radio;
- Monitor incidents by radio;
- Monitor activities after hours for other departments in the municipality using radio, telephone, complaint logbook;
- Maintains communication with fire brigade personnel, vehicles, other municipal personnel as well as external emergency service providers, e.g. SAPS, ambulance, port control, etc.;
- Record all relevant information on the incidents book;
- Receive call, complaints telephonically;
- Send relevant emergency services and SAPS to scene telephonically or by radio;
- Communicate incident status with relevant service providers, telephonically or by radio;
- Administration – statistics, keeping statistics, incident forms using computer;
- Deliver a support service; and
- Notify relevant authorities

3.9.6 EDUCATION, TRAINING, AND PUBLIC AWARENESS

An integrated capacity building and public awareness strategy for uMfolozi Municipality has been developed and continuously implemented to encourage risk-avoidance behavior by all role players, including all departments, and especially in schools and in communities known to be at risk. Such a strategy seeks to promote an informed, alert and self-reliant society capable of playing its part in supporting and co-operating with the Municipality in all aspects of disaster risk and vulnerability reduction.

3.9.7 FUNDING SOURCES FOR DISASTER RISK MANAGEMENT

Activity	Funding source	Funding mechanism
Disaster risk reduction	All spheres of government	Own budgets Own budgets but can be augmented by application for funding to the NDMC for special national priority risk reduction projects
Response, recovery and rehabilitation and reconstruction efforts	All spheres of government	Own budget, particularly for those departments frequently affected by disasters. Access to central contingency fund once threshold is exceeded on a matching basis. Reprioritize within capital budget for infrastructure reconstruction. Access to central contingency fund once threshold is exceeded. Conditional infrastructure grant, i.e. Municipal Infrastructure Grant (MIG)
Education, training and capacity-building programmes (Enabler 2)	All spheres of government	Own budgets and reimbursement through SETAs Public awareness programmes and research activities can also be funded through the private sector, research foundations, NGOs and donor funding

SECTION- D:

KEY PERFORMANCE AREAS (KPA'S) ANALYSIS

4. KEY PERFORMANCE AREAS ANALYSIS

This section analyses the municipal key performance areas in order to determine its ability and capacity to meet the development agenda. UMfolozi Municipality is comprised of the following key performance areas:

- Good Governance and Public Participation;
- Municipal Transformation and Organizational Development;
- Basic Services Delivery;
- Financial Viability and Management; and
- Local Economic Development and Social Development

Each key performance area's analysis is subsequently presented as follows:

4.1 GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

This is a key performance area on its own, which is responsible for the whole organizational performance. Success and failure of the organization to perform is determined through this key performance area. Its functions remain strategic so as to oversee and monitor the organizational performance through its operations.

One of the key competencies of the subjected key performance area is intergovernmental relations and community engagement.

Table 4.1.1: Overall Organizational SWOT Analysis

STRENGTHS	OPPORTUNITIES
•All of the local government key performance areas are represented by means of line function departments; •Capacity to meet the stakeholders expectations, including the community itself; •Directive IDP; •Stakeholders stability; •Good relationship with the political leadership; •Capacity to implement the organization competencies as set in the constitution; •Compliance with a variety of the institution's governing legislative framework; and •Well capacitated personnel to champion each key performance area; •Functionality of war rooms; •Functionality of ward committees; •Excellent working relationship with social private sectors (RBM, SAPPI, and IButho); and •Functional IGR STRUCTURES	•Organization expansion; •Revenue growth; •Budget allocation growth; •Services expansion; •Community bursaries; •Acknowledgement as a Tourist destination through Nhlabane Lake and Nhlabane Beach, Heritage sites (Nomkhubulwano, and Itshe lika Dingiswayo and Ngomane); and •N2 Corridor Development and •Reduced un-employment rate
WEAKNESSES	**THREATS**
•Active political participation by the personnel; •Compromised organizational performance due to inferiority to implement some of the key policies; •Compromised facilitation of the basic services delivery due to current budget allocation; •Women abuse; •Social Illness; •Teenage pregnancy; •Fraud and corruption; and •Restricted revenue enhancement due to the area's location.	•Subsequent non-compliant operations; •Inability to efficiently deliver as expected; •Non responsiveness to the community needs; • Unemployment; •HIV/AIDS; •Diseases (MDR, STI's); •Child and senior household; •Literacy and unskilled youth; •Incompetency; •Community instability; and •Political instability

The municipal champion of this key performance area remains the currently appointed Accounting Officer and he/she accounts to the political leadership regarding the organizational performance.

4.2 INTER GOVERNMENTAL RELATIONS (IGR)

The Intergovernmental Relations Framework Act of 2005 envisages the establishment of a District Intergovernmental Forum for every district, giving effect to the goals and principles of intergovernmental relations and cooperative government as contained in Chapter 3 of the Constitution.

The KZN Department of Cooperative Governance and Traditional Affairs (KZN COGTA) provided assistance with the preparation of a Draft Mayoral Protocol for the King Cetshwayo District Mayor's Coordinating Forum. The Mayoral Protocol will serve as a Terms of Reference for the King Cetshwayo District Mayor's Coordinating Forum in order to promote Intergovernmental Relations within the District. The Mayoral Protocol provides a framework or guidance on the following matters of the King Cetshwayo District Mayors Coordinating Forum:

- Membership;
- Object of the Forum;
- Functions of the Forum;
- Referral of matters;
- Meeting of the Forum;
- Broad consultative meeting;
- Procedure; Resolutions and their implementation;
- Settlement of Disputes;
- Technical support structure;
- Funding; and
- Amendment of protocol Application.

The forum consists of the following members:

- The Mayor of the King Cetshwayo;
- The Mayors of local municipalities in the District; and
- Socio-Economic partners and other stakeholders as may be invited by the District Mayor.
- It is considered that through this established Mayoral Protocol, IGR will improve in the District and its family of Municipalities, including uMfolozi.

As set out in the IDP Process Plan, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

Table 4.2.1: Public Participation Structures

STRUCTURE DESCRIPTION	FUNCTIONAL STATUS
IDP Representative Forum	Functional
Road Shows	Functional
Ward Committees	Established and Functional
Izimbizo	Functional
Ward-based Planning forum	Established and Functional

In addition to the above structures, the following avenues for participation in planning and development processes are also used:

- Local media is used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets;
- Special meetings with Traditional Councils;
- Special meetings with all farmers;
- Special meetings with co-operatives; and
- Special meetings with the formal business sector, e.g. Formalized MOU with RBM – Community Development.

4.1.3 DISTRICT DEVELOPMENT MODEL

BACKGROUND: DDM OBJECTIVES

To **achieve coherent governance**, the President announced**:**

- ***a coordinated IGR District level approach to business by all 3***
- 44 Districts and 8 Metros will be the high impact zones for the country
- ***Redirect and confirm Co-operative governance & Integrated collaborative planning and implementation*** *undertaken at a District and Metro level by all 3 spheres.*
- Institutionalized Long term co planning in **ONE PLAN** per District & Metro towards Sustainable Development and Spatial Transformation & Equity.
- **ONE BUDGET** for the District

- Integrated Services
- Strengthened M&E
    - Ensure that we **bring to life the aspirations** of The People Shall Govern & **Bring government closer to the people.**

The King Cetshwayo District Municipality has localized the District Development Model **(DDM**) Clusters Secretariat. As the uMfolozi Municipality, our responsibility is the Social Cluster, on which, As means of strengthening the technical support towards effectiveness and sustainability of our allocated Cluster, these are our responsibilities as the IDP team:

TABLE 4.1.3 DDM TASK RESPONSIBILITIES

NO.	PROJECT TASK	TASK ACTIVITIES
1.	**STAKEHOLDER RELATIONS/ ENGAGEMENT**	Creation/ Updating the Social Cluster Team Database
		Sending- Out of the Invitations
		Communicate the expected information with each relevant stakeholder
		Monitoring of the Stakeholders Commitment (Attendance; Progress Reporting; and Implementation of a Resolutions Register/ Decision Matrix)
		Effective Implementation; Management; and Monitoring of the Key Resolutions Register / Decisions Matrix
2.	**MANAGEMENT OF ENGAGEMENTS**	Development of the DDM-Social Cluster Calendar **(For now, the sitting is twice a month- Our Cluster has been allocated the Tuesdays)**
		Alignment of the DDM-Social Cluster Calendar with the Municipal Official Announcements
		Monitoring and Reporting on the functionality of DDM- Social Cluster Calendar
3.	**COORDINATION OF THE REQUIRED INFORMATION FOR SITTINGS OF THE CLUSTER MEETINGS (INTERNALLY AND EXTERNALLY)**	Preparation of the agenda for DDM- Social Cluster Meeting
		Coordination of all due reports for inclusion in the agenda of the DDM-Social Cluster Meeting (Both internal and external)
4.	**REPORTING**	Drafting of the Overall Meetings Minutes
		Drafting of the Key Resolutions Register / Decisions Matrix per Meeting
		Draft the Cluster Report for submission to the KCDM and Inclusive Reporting on the IGR effectiveness

4.1.4 COMMUNICATION PLAN AND STRATEGY

The Municipality has developed its communication strategy which was adopted by Council in the 2018/19 financial year. The strategy stipulates the communication challenges, objectives and identifies who the communication messengers are, audience and the channels of communication.

4.1.5 WARD COMMITTEES

The Municipality has 170 ward committees which constitutes of 10 members per ward. All of the ward committees are fully functional and they are actively involved in council structures when necessary.

4.1.6 RISK MANAGEMENT

The Accounting Officer has committed the Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no 56 of 2003.

The risk management committee membership is composed of the following personnel:

- Mr K.E Gamede (Municipal Manager)- Chairperson;
- Ms A. Shandu (Senior Manager: Corporate)- Member;
- Mr V. Mdletshe (Acting Chief Financial Officer)-Member;
- Ms C.N Ngema(Senior Manager: Community)- Member;
- Mr S.G Hlatshwayo (Senior Manager: Technical)- Member;
- Vacant (Chief Operations Officer)- Member;
- Mr B.D Mtshali(Manager: Community Development/ Disaster Management)- Member;
- Vacant (Manager PMS)- Member; and
- Ms F.I Mdletshe(Environmental Officer)- Member

Risk management is recognised as an integral part of a responsible management approach for an institution. The process Standard Operating Procedures (SOP's) are outlined in the Institution's Risk Management Framework. It is expected that all departments / sections, operations and processes are subjected to the risk management framework. It is the intention that these departments / sections will work together with the overall objective of reducing the potential and foreseen risks as much as possible.

The realisation of municipal strategic plan depends on being able to take calculated risks in a way that does not jeopardise the direct interests of stakeholders. Sound and considerate risk management could enable the institution to anticipate and safely respond to changes while not compromising the basic service delivery plan. uMfolozi Municipality subscribes to the following principles:

- Maintenance of the highest standards of service delivery;
- Operate through a management system that minimizes risk, costs, and avoid compromising stakeholders' interest;
- Education and training of the municipal personnel to ensure continuous improvement in knowledge; and
- Maintaining an environment that has the right attitude and sensitivity towards internal and external stakeholder satisfactions.

The Municipality's wide approach to risk management will be adopted by the Municipality, which means that every key risk in each part of the Institution will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into the Institution's systems and processes, ensuring that our responses to risk remain current and dynamic. All risk management efforts will be focused on supporting the Institution's objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

The uMfolozi Municipality has adopted a Risk Management Policy that sets out the four identified Risk Categories:

Figure 4.1.6 (a): Four Risk Categories

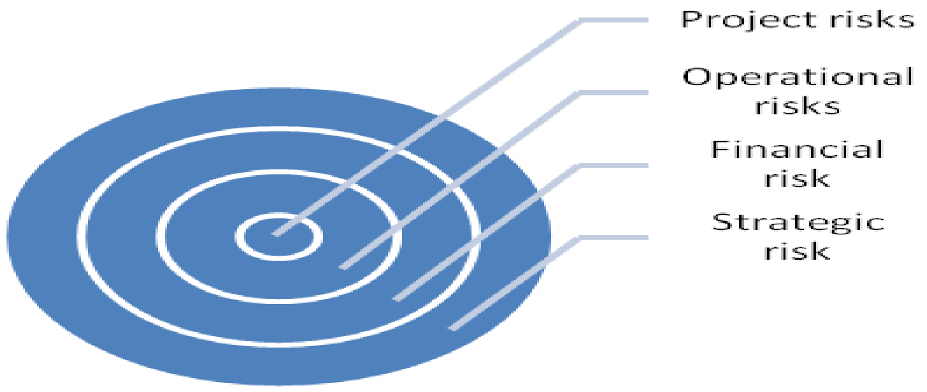


Table 4.1.6(b): Unpacking of the four identified Risk Categories

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
Strategic risk	-Political changes or change in system of government or policies particularly as our system in South Africa is based on proportional representation which means political parties and political alignments are more profound. -Faction fighting -Forceful and grabs	-Hard to predict or quantify, this can be addressed through: -Environmental scanning, scenario development and simulation. -Ensuring that service delivery and people's needs surpass political affiliation and subjectivity. -Maximize public participation in matters of local government. -Effective strategic management. -Capacity building for all stakeholders. -Passing appropriate by-laws and ensuring there is rule of law. -Development of strategic response to each alternative scenario. -Development of conflict resolution skills.
Financial risk **Risk pertaining to corruption, solvency, profitability and liquidity**	-Fraud and corruption -Market risks -Interest rates -Equity prices -Transfer risk -Political risk -Crime -Economic risk -Liquidity risk -Rates or rent boycott -Failure to collect rates and municipal taxes	-Application monitoring of policies and plans such a fraud and corruption plan. Proper implementation and monitoring of the Acts such as the Municipal Finance Management Act -early warning system -An effective and efficient justice system at local level. -Collaborative efforts in combating crime such as

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
	-Failure to collect monies from municipal creditors.	developing the capacity of ward committees, financial committees and policing forums. -Transparent procurement system.
Operational risks **Failures of operational effectiveness or service delivery in muniic0pla operations due to inadequate internal processes or ineffective response to external challenges.**	-Poor performance in critical KPA. -Dissatisfaction of residents with service delivery which might lead to protests and even violence. -Councilors who are not accountable. -Not adhering to the Batho Pele principles -No clear roles and function of municipal stakeholders. -Political interference in service delivery. -lack of cooperation between the municipality and other spheres of government including the District Municipality	-Application and monitoring of performance managements systems within the municipality. -Development of mechanisms and systems of involving the community in matters of governance and decision making at local level such as ward committees, project committees. - Communication internal and externally improved. - Capacity building regarding roles, function, and responsibility of each municipal stakeholder. - Enforce adherence to the code of conduct by both councilors and council officials. -Making the IDP development and the budgeting processes community driven process. -Improve intergovernmental relations. -Adherence to the Municipal Financial management systems and sound financial practices. -Good governance principles such as accountability and transparency, openness, responsiveness and so on -Informing the public about what quality and standard of service to expect.

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
		-Ensuring that public meetings to update communities about development are held regularly.
Project and programme risks **Risk within specific projects, involving technology, human behavior and external threats.**	-Risk of technology failure. - Strikes - Project personnel that do not have appropriate skills to deliver. -Failure to complete the project -Project is of low standard, and it is difficult to retrieve municipal monies used. - The procurement process was not open and transparent. -There is no buy in or ownership of the project by the community. -The project is not based on the real needs of the people, and thus does not address the real needs of the people. -Lack of cooperation and good working relationship between the municipality and different government departments. -Budgetary constraints -The project is not aligned to the IDP	-Effective strategic planning, incorporating internal and external stakeholders. -Ensuring alignment of the project to the IDP. -Open and transparent procurement system. -Formation of project committees. -Project steering committees to be well versed with their roles functions and responsibilities. -Ensuring that the service provider provides quality service. -Proper project budgeting. -Accountability, transparency, monitoring and constant reporting regard project progress. -Use of local resources.

4.1.7 AUDIT COMMITTEE

The role of the Audit Committee is to assist the Council and the Accounting Officer in fulfilling its oversight responsibilities with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the Municipality and other such duties as may be directed by the Council and Accounting officer, and in so doing shall:

- Advise the municipal council, the political office-bearers, the accounting officer and the management and staff of the Municipality on matters relating to:
    - internal financial control and internal audits;
    - risk management;
    - accounting policies;
    - the adequacy, reliability and accuracy of financial reporting and information;
    - performance management;
    - effective governance;
    - compliance with the Municipal Finance Management Act , the annual Division of Revenue Act and any other applicable legislation;
    - performance evaluation; and
    - any other issues referred to it by the municipality.

- Review the annual financial statements to provide the council of the Municipality with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation;
- Respond to the council on any issues raised by the Auditor-General in the audit report;
- (Carry out such investigations into the financial affairs of the municipality as the council of the municipality may request; and
- Perform such other functions as may be prescribed

In performing its functions, an audit committee has access to the financial records and other relevant information of the municipality; and must liaise with the municipal internal auditor and the person designated by the Auditor General to audit the financial statements of the Municipality

4.1.8 INTERNAL AUDIT

The Audit Committee must in relation to internal audit:

- Ensure that the charter, independence and activities of the internal audit function are clearly understood and respond to the objectives of the Municipality and the legal framework;
- Regularly review the functional and administrative reporting lines of the internal auditor to ensure that the organizational structure is consistent with the principles of independence and accountability;
- Review and approve the internal audit charter and internal audit strategic plan annually;
- Confirm that the annual audit plan makes provision for critical risk areas in the Municipality;
- Advise the Municipality on resources allocated to give effect to the work;
- outputs of the internal audit function, including internal audit strategic plan, audit fees and other compensation;
- Ensure that there is support for the internal audit unit and external auditors from senior management;
- Confirm with management that internal audit findings are submitted to the audit committee on a quarterly basis;

- Confirm actions taken by management in relation to the audit plan;
- Consider and review reports relating to difficulties encountered during the course of the audit engagement, including any scope limitation or access;
- to information reported to the accounting officer that remain unresolved;
- Evaluate the performance of internal audit activity in terms of the agreed;
- goals and objectives as captured in the audit plan;
- Ensure that the head of internal audit has reasonable access to the chairperson of the audit committee;
- Conduct a high-level review of internal audit on an annual basis to ascertain whether the internal audit unit complies with the internal audit charter;
- Confirm annually that a quality control process is in place to ensure compliance with International Standards for the Professional Practice of Internal Auditing;
- Concur with any appointment and termination of the services of the internal audit; and
- Confirm compliance with laws and regulations.

4.1.9 ICT GOVERNANCE FRAMEWORK

UMfolozi Local Municipality, with the assistance of IT advisory personnel, have formed a customized IT Governance Framework and implementation roadmap focusing on the governance of the IT function across uMfolozi. This governance framework is broken into major components, namely the IT goals based on business priorities, the prioritized IT Governance Framework, the IT Governance implementation roadmap and the IT Governance task list.

The IT Governance Framework takes into account both the risk mitigation and performance considerations required to create a complete IT governance overview. The COBIT framework has been utilized to provide the basis for the IT Governance Framework. COBIT focuses on implementing governance within IT, controlling IT and monitoring the performance of IT. An understanding of the uMfolozi stakeholder needs was sort followed by an assessment based on the Kaplan-Norton Balanced Scorecard to determine the key priorities of the Municipality. These were then used to extract the associated key IT goals, used to define the required performance elements of the IT Governance Framework.

Finally, an implementation roadmap for the governance framework was formulated based on the input from the IT Strategy development Architecture workshops and risk and performance workshops with the Unit. This approach ensures that this IT Governance Framework and implementation roadmap has been formed to include the relevant areas for uMfolozi from the industry accepted IT governance agendas.

Numerous supporting sheets are provided to interpret the IT Governance Framework which includes Business and IT priorities, role definitions, governance implementation task lists, proposed implementation timelines and dependencies, as well as guidance on how the framework and roadmap is to be used.

4.1.10 FRAUD AND CORRUPTION

The uMfolozi Municipality has adopted an Anti-Corruption Fraud Prevention Plan, with the following aims:

- Enhance public confidence in the Municipality;
- Build and maintain an ethics culture in order to avoid possibilities for conflict of interest well in advance;
- Strengthen community participation in exposing and reporting corruption;
- Create organizational culture of transparency;
- Encourage councilors in particular to engage communities in anti-corruption initiative;
- Prevent, detect and investigate fraud and corruption, and take appropriate action in the event of such irregularities;
- Build public accountability as well as internal accountability and transparency;
- Enhance efficiency, effectiveness and responsiveness of the uMfolozi Municipality; and
- Promote effective participation of municipal stakeholders in decision making and in corruption prevention, and Increase municipal credibility and remove public distrust.

4.1.11 RELATIONSHIP BETWEEN NATIONAL, PROVINCIAL, AND LOCAL GOVERNMENT

While national government's role should be to provide overall guidance, direction, policy support and funding, it also needs to ensure that the projects which it supports are viable and sustainable. Provincial government has a key role to ensure that weak municipalities are supported and encouraged to assist poor communities and to embark on viable projects.

In this regard, a dedicated provincial facilitation unit is essential. Local government on the other hand must ensure that their staffs are adequately trained, that partnerships are striven for at all costs with local stakeholders, that funds are accessed and investment sought and that the process avoids petty political or personal squabbles.

4.1.12 ROLE OF THE DISTRICT MUNICIPALITY

In terms of the Constitution, the White Paper and the legislation flowing from it, the district is required to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the district as a whole and to participate in national and provincial development programmes.

The role of the district municipality also lies in facilitating integrated development planning, including land-use planning, economic planning and development, and transport planning. The role of district municipality as infrastructural development agents is administered through levies and should also provide bulk-services where required. The district municipality has the responsibility of stepping-in where local municipalities fail whereby it must provide and maintain appropriate levels of municipal services.

4.1.13 POLITICAL LEADERSHIP

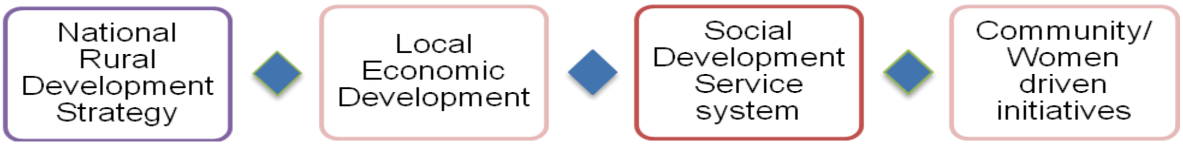
- The municipal political leadership plays a major role towards:
- Facilitation of the basic services;
- Monitor the municipal administration; planning and evaluation
- Stakeholder engagement for the municipality to reach its vision; and
- Identification of the community needs

4.1.14 NON-GOVERNMENTAL ORGANIZATIONS

Some of the key non-governmental organizations that the municipality is works with include the following:

- Women Development Business Unit which is implements the following programmes:
    - Siyakhula Mobile Micro Finance; and
    - Zenzele Development Programmes.

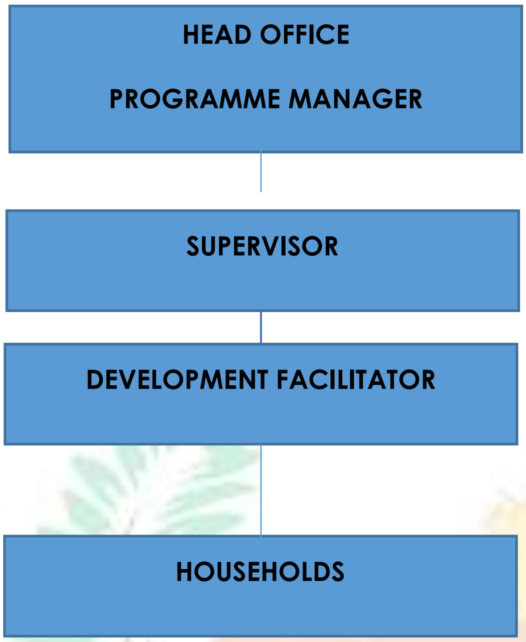
Figure 4.1.14.1: Strategic alignment between uMfolozi Municipality and the Women Development Business Unit



- Municipal Identification;
- Ward and Village Identification;
- Concentration and proximity;
- Community entr;y
- Municipal-wide Stakeholder Engagement;
- Community meetings;
- Community profiling; and
- Family identification and verification.

Existing information through schools, clinics, political and traditional leaders, Municipal Indigent Lists, Community Development Workers

- Family Profiling Tool;
- Family Development Plans and Social Contracting; and
- Family Interventions



Development Facilitators

- drive and track progress through:
- Provide psycho-social care and support to the family;
- Guide the family in the design and implementation of a "family work plan";
- Facilitate the leveraging of resources from various authorities;
- Link individual members of the family to available services as defined by policies;
- Support the family to participate in the identified social networks within the community; and
- Facilitate the family involvement in economic opportunities

Supervisors

- Provide support to both the Development Facilitator and family;
- Monitor progress, troubleshoot and provide advice;
- Build and manage local teams and networks; and
- Empowering communities and building collaboration

4.1.15 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe has a 'whole of Government approach' as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government therefore delivery of services is required through partnership with community, stakeholders and government.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the **12 National Outcomes**. We will encourage social mobilization where communities have a role, as well as delivery of government services in a more integrated way. Government has structured programs which need to get as deep as to the level of the people we are serving. This is at ward level, translating to all 11 districts and all households in all 51 municipalities. Government humbly accepts that we cannot achieve this alone but needs community's hands in building this nation together.

All of the OSS structures are functional. This is inclusive of the war rooms; Local Task Team; and Operation MBO, etc. The progress report on their interventions is always done and submitted to the due recipients.

Table 4.1.15(a): Operation Sukuma Sakhe Achievements

Ward No	Achievement Description	Stakeholders
Ward 2	MEC Donated toys (tennis balls and brackets and hoola hoops)	Department of Sport and Recreation
Ward 4	Completion of the structure and electricity connection at Mathubesizwe creche	UMfolozi Local Municipality
	Residents have been educated on the importance of early detection and also of knowing their HIV status.	Department of Health
	More nurses have been appointed at Kwa Sokhulu clinic	Department of Health
Ward 7	UMfolozi Local Municipality has graded access roads.	UMfolozi Local Municipality
Ward 9	A house has been completed for Gogo Mdletshe who has two daughters that are mentally handicap. They both do not have certificates therefore they are not receiving government grants. One of the daughters has a new born baby; she does not have a birth certificate.	UMfolozi Local Municipality
	Playground material at Myekezeni crèche has been procured	UMfolozi Local Municipality
	Sponge mattresses; furniture; and carpet at Slindokuhle crèche has been procured	▪ UMfolozi Local Municipality; and ▪ King Cetshwayo District Municipality
Ward 10	A two-roomed house was constructed through the War Room structure during Mandela Day through the Operation Sukuma Sakhe. The community actively participated during the house construction.	UMfolozi Local Municipality

	The house was for Mr Mbhele who lived in a house that was dilapidated and could collapse anytime.	
	Enxebeni access road has been completely constructed.	UMfolozi Local Municipality
	Food supply to a needy household	Department of Social Development
Ward 16	Cross bridge has been completely constructed (This was to cater especially for the leaners who couldn't cross to the school when the river is flooding, but the general community members do also have an access to the infrastructure)	UMfolozi Local Municipality
Ward 17	3 youth members were identified to attend Vuma skills development training and were profiled on 13 November 2017 and another 3 youth members will attend Provincial Youth Camp in November	- UMfolozi Local Municipality; and - uMfolozi TVET College

4.1.16 FUNCTIONALITY OF WAR ROOMS

The Municipality has 17 wards and all the wards have war rooms, each war room has been allocated a champion form the management team of the Municipality and that champion sit in on the war rooms as well as the Local task teams. The members of a war room are government Departments officials, a dedicated Municipal war room champion, the ward councilor, Community Development workers and members of the NGO's working within the Municipal area.

As means to assist the war rooms, the municipality is in the process of procuring furniture and computers for each of the war room. These war rooms are housed in the existing municipal infrastructures including multipurpose centres and community halls etc and are all functional.

4.1.17 2021/22 IDP REVIEW PUBLIC PARTICIPATIONS PLATFORMS

The following mechanisms were used for participation:

IDP Representative Forum: This forum is representation of all stakeholders. This is the main platform that was used to plan and discuss the community needs in an integrated manner

IDP Steering Committee: Through this structure, this where the community needs were communicated in preparation of the 2021/22 draft IDP and budget.

Media: The local / community Radio Stations were utilized for publicity purposes.

Visit to Tribal Authorities: The Municipality realizes the importance that traditional leadership plays in promoting development in the municipal area. It is for this reason that the meetings with the Amakhosi were arranged and held at the tribal authority hall.

Ward Committees and Community Development Workers: Transport was arranged for the municipal ward committees to come to the municipal hall and deliberate on the 2021/22 IDP review since they represent the community through ward locations

Road Shows: Through this platform, general members of the community were transported to cluster together and as means to provide them with an allowance to make their submissions for incorporation to the 2020/21 reviewed IDP

The consultation meetings commenced on the 3rd of October and ended on the 3rd of December 2020. Other municipal engagements were accommodated in between the said dates, which ended-up prolonging the public participations completion.

The public participations were mostly led by the Honourable Mayor; and the Speaker in the presence of Amakhosi and the members of traditional leadership. Some of the councillors; senior managers within uMfolozi Municipality; extended Management committee members; and other officials below management did attend the subjected public participations.

The Honourable Mayor's responsibility was to present the current Integrated Development Plan (IDP) to provide allowance of the inputs; comments; complaints; and compliments from the attendees. The expected outcome of such process is the reviewed IDP. The Speaker's responsibility was to chair the programme while the Municipal Manager became responsible for presenting the consultation purpose as informed by the Municipal Systems Act of 2000. This occurred with an exception of the consultation meetings with the traditional leadership only since they already had their programme which our consultation process was featured in to.

Table 4.1.17(a): 2021/22 Draft IDP Public Participations Details

NO	AUDIENCE DESCRIPTION	CONSULTATION DATE	VENUE
1	Ward Committees	03 October 2020	Municipal Council Chambers
2	KCDM- uMfolozi Joint IDP	04 November 2020	Sokhulu Sport Field (ward 01)
3	Sokhulu Traditional Council	24 November 2020	Sokhulu Traditional Court
4	IDP Steering Committee	19 November 2020	Municipal Council Chambers
5	Somopho Traditional Court	12 November 2020	Somopho Traditional Court
6	Mhlana Traditional Council	18 November 2020	Mhlana Traditional Court
7	Mambuka Traditional Council	10 November 2020	Mambuka Traditional Court
8	Mbuyazi Traditional Council	24 November 2020	Mbuyazi traditional Court

Table 4.1.17(a): **2021/22 Final IDP Public Participations Details (Proposed)**

NO.	PROGRAMME	PROPOSED DATE	BUDGET ALLOCATION	WARD/PLACE	COMMENTS
1.	Joint IDP/Budget Consultation meeting (KCDM) with Ward 17 Community	03 April 2021 at 10h00	R100 000.00	Donda Sport-Field- Ward 17	The municipality is currently waiting for confirmation from King Cetshwayo District Municipality. However, Speakers of Councils have engaged each other on the proposed date.
2.	IDP/Budget Consultation meeting with Mbuyazi Community	08 April 2021 at 10h00	R100 000.00	Mzingazi Community Hall- Ward 06	The stakeholders are to be engage on the proposed date.
3.	IDP/Budget Consultation meeting with Kwa Sokhulu Community	15 April 2021 at 10h00	R100 000.00	Sikhangane MPCC- Ward 04	The stakeholders are to be engage on the proposed date.
4.	IDP/Budget Consultation meeting with kwaMthethwa Community	22 April 2021 at 10h00	R100 000.00	Bheki Pay Point Shelter	The stakeholders are to be engage on the proposed date.

Given the above details of the public participations that were held, the uMfolozi traditional leadership and citizens presented their inputs towards efficient basic services delivery. The below table reflects such community inputs that were recorded during the public participations as follows:

4.1.18 PUBLIC-PRIVATE PARTNERSHIP (PPP)

The SPL- 3 projects are not yet finalized with the Richards Bay Minerals.

4.1.19 SPECIAL PROGRAMMES

4.1.18.1 Shova Kalula Programme

This programme is funded by the National Department of Transport. Through it, a total number of 650 bicycles have been handed over to uMfolozi learners who travel a long distance to school.

4.1.18.2 Back to School Programme

This programme is funded by the Department of Arts and Culture. Through it, a total number of 350 school kit has been handed over to uMfolozi learners in ward 8.

4.1.18.2 Global Fund

Through this initiative, community residents have been employed to take care of the uMfolozi citizens that are affected by the chronic diseases, especially, HIV/AIDS. Global Fund is the main sponsor. They also supply health boosters and material that is needed by the home sick patients.

14.1.18.3 Batho Pele Policy

The Policy Framework is developed to assist the municipality in putting the processes, mechanisms and structures in place and to facilitate the effective, efficient and sustainable provision of public services to all citizens in a manner that is compliant with the Batho Pele Principles.

It represents a framework within which efforts to intensify the Batho Pele campaign could be structured. It is supported by four pillars, namely:

- Re-engineering and improving the back-office operations of government;
- Re-engineering and improving the front-office operations of government;
- Internal communication; and
- External communication.

14.1.18.4 Service Delivery Charter/ Standard/ Commitment

Service Charter was developed to ensure that uMfolozi Local Municipality exist in order to provide services at a fair and acceptable cost, to each one of our customers and it is thus necessary that we indicate the level of service that our customers can expect from us.

The uMfolozi Municipality strives towards providing services that will meet the needs of all people by:

a) Promoting social, economic and spatially sound development
b) Providing and maintaining affordable services

b) Efficient and effective utilisation of resources
c) Transform and Marketing the municipality locally and globally
d) Establishing the municipality as a tourist destination
e) Strengthening stakeholder partnerships and promoting public participation

14.1.18.5 Service Standards

The Service Standards helps to define what a customer can expect from a service and how it should be delivered by the municipality in terms of timelines, accuracy and suitability. A service standard specifies requirements that should be fulfilled by a service to establish its fitness and for purpose. The municipality has set timeframes based on each department core functions and when is expected to be delivered. Service Standards clearly defines the contact numbers of people responsible for each service.

14.1.18.6 Service Commitment Charter

The Service Commitment Charter sets out standards of service adopted by the employees of the municipality to provide services to our clients, both internal and external

The Commitment Charter outlines

- The range of services offered by the Municipality
- The service standards our clients can expect
- How to address client's concerns

uMfolozi Local Municipality is committed to delivering high quality services to our customers and citizens. We commit ourselves to serve you in an efficient and effective manner with integrity, courtesy and respect.

- To render assistance to our clients in a friendly and courteous manner
- To welcome constructive criticism from clients
- To work and interact as a team and abide by professional standards in our interactions
- To be accessible to our colleagues, and to perform our duties efficiently and effectively, by being committed to team-work
- To be sincere, transparent, loyal and trustworthy in the cause of performing our functions
- To be regarded and treated with fairness, respect and professionalism; and
- To be recognized and valued for our effort and hard work

14.1.18.7 Implementation/Functionality Status

a) The Batho Pele forms part of the Performance Management System of the Senior Manager and is included in the strategic document

b) Batho Pele is included in the Service Delivery Implementation Plan (SDBIP) and targets are set on quarterly basis

c) Departmental Batho Pele Champions have been appointed to spearhead the implementation of Batho Pele principles

d) Batho Pele Forum sits on quarterly basis to address BP issues

e) In-house workshops on Batho Pele Policies /Know Your Service Rights Campaign/ Customer Care, Ensuring Courtesy, Promotion of Access to Information (**PAIA**)/ Protection of Personal Information Act **(POPIA)** regularly conducted to staff members as part of SDBIP targets and Risk Management Actions Items

f) Know Your Community Campaign/Awareness conducted to the communities on Promotion of Access to Information Act (**PAIA**) – Consultation

g) Know Your Community Campaign/Awareness conducted to the communities to redress the current status of services rendered by the municipality

h) As part of ensuring access to the service delivery Community Service Centre is available and various departments services are available in the Centre for easy access by communities.

14.1.18.8 Service Delivery Improvement Plan

Service Delivery Improvement Plan aims to provide a focused approach to continuous improvement of key services and products in line with Batho Pele Principles, which serve to ensure effective and efficient service delivery by putting "People First".

It is a tool to enhance the municipality's daily operations to achieve better service delivery to its communities. The Service Delivery Improvement Plan as a tool, as with any other reporting instrument wants to measure the improvement of the service delivery of the municipality and it does not hesitate to point out the municipality's shortcomings and weaknesses. It clearly defines the key service, service beneficiaries, current standard, desired standard and progress report to date based on the eleven Batho Pele Principles

4.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

This key performance area is responsible for the following functions:

- Organizational development;
- Taking care of the employees' needs; and
- Staff and councillors capacity building.

4.2.1 INSTITUTIONAL ARRANGEMENTS

The Municipality has five Section 56/56 employees, 103 permanent employees; five (5) employees that are on contract, four (4) employees are National Treasury Interns, twenty (20) employees are Municipal Interns and 33 Councilors.

4.2.2 SWOT ANALYSIS

STRENGTHS	WEAKENESSES
▪ Skilled employees; ▪ Informed public (public participation); ▪ Good support from relevant institutions such as LGSETA; ▪ Good relations with municipal stakeholders; ▪ Political stability; ▪ Fully-fledged Management Team ▪ Academically qualified and experienced personnel (Managerial competencies); ▪ Municipal Bursary programme; ▪ Staff promotion; and ▪ Effective Skills Development Programmes.	▪ Non-availability of automated HR Systems ▪ Shortage of office accommodation and ergonomics; ▪ Un-competitive Salary Packages as a result of the current municipal grading; ▪ Low moral or de-motivated staff; ▪ Ineffective Security Measures ▪ Performance management limited to Senior Managers; ▪ Lack of alignment of organizational structure to the IDP; ▪ Underutilization of Staff; ▪ Lack of Business Continuity ▪ Lack of Consequence Management implementation; and ▪ Poor Retention Strategies
OPPORTUNITIES	**THREATS**
▪ Good relations between the institution, community, and external stakeholders ▪ Improved audit opinions ▪ Funding opportunities ▪ Integrated services ▪ Qualitative basic service delivery ▪ Stable business continuity and compliance with laws and regulations	▪ Loss of financial resources and compromised service delivery ▪ Staff turn-over ▪ Loss of Municipal assets; ▪ Instability ▪ Location and Accessibility ▪ Failure to attract critical/specialized skills

The municipal champion of this key performance area remains the currently appointed Senior Manager: Corporate Services.

4.2.3 POWERS AND FUNCTIONS

The following table indicates the Powers and functions of the key office barriers structures of uMfolozi Local Municipality:

Municipal Department	Powers and Functions
Office of the Municipal Manager	Overall Municipal Administration Community Participation Internal audit and audit committee Integrated Development Planning Performance Management System Communications Youth Development Municipal Governance Risk Monitoring and Management Town Planning and Development Special Programmes
Corporate Services Directorate	Municipal Administration Secretariat Legal Services Council Support Policies and Procedures Municipal Offices Management Skills Development and Training (both internally and externally) Human Resources Management Performance Management (staff below Section 56) Information Services and Archives Information Communication Technology (ICT) Recruitment and Staff Appointment Staff Benefits and Conditions of Service Upliftment Programmes Safety and Security Labour Relations Occupational Health and Safety Employee Wellness Auxiliary Service Fleet Management
Technical Services Directorate	Water Electricity Sanitation

	- Solid waste sites - Regional Municipal airports - Public Works - Business Planning - Project Management - Municipal Roads - Coordination of Human Settlements
Financial Services Directorate	- Budget preparation and implementation - Contract Management - Revenue and expenditure management - Mid-year budget and performance assessment - Revenue generation - Debt collection, credit control and loans - Supply chain management / procurement - Capital expenditure control - Investments - Asset and liability management - Financial reporting and auditing - Compliance with Municipal Finance Management Act
Community Services Directorate	- Environmental Health - Implementation of Municipal By-Laws - Disaster management - Local Economic Development - Tourism Development - Agriculture and Craft - Emergency Services and Fire Fighting - Protection Services - Traffic and Law Enforcement - Public Transport - Pounds - Parks and Recreation - Nature Conservation - Municipal Facilities - Public Amenities - Refuse Removal

	▪ Noise Pollution ▪ Facilities for the accommodation, care and burial of animals ▪ Solid Waste Management

4.2.4 MUNICIPAL STAFF ESTABLISHMENT

The reviewed organogram was adopted by Council but not all critical positions have been filled. The municipality has five departments, namely:

- Executive Department
- Financial Services Department
- Corporate Services Department
- Technical Services Department
- Community Services Department

The Municipality has the following Section 54/56 positions:

- Municipal Manager
- Chief Financial Officer
- Senior Manager: Corporate Services (Vacant)
- Senior Manager: Technical Services
- Senior Manager: Community Services

4.2.5 STATUTORY FUNCTIONS OF THE COUNCIL STRUCTURES

All the council committees / structures are functional, and they sit as per the following schedule.

Committee	Frequency	Functionality
Executive Committee	Monthly	Functional
Council	Quarterly	Functional
Municipal Public Accounts Committee (MPAC)	Quarterly	Functional
Portfolio Committees	Monthly	Functional

Audit Committee	Quarterly	Functional

The general powers of the council include the following:

- Approves by-laws;
- Assigns the administration of by-laws to the Municipal Manager and the respective Heads of Department;
- Determines overall strategic policy applicable to the municipality as a whole which gives macro direction to its executive and which guides the formulation of all other policies;
- Approves the Integrated Development Plan;
- Elects members of the Executive Committee, the Mayor, Deputy Mayor and Speaker;
- Delegates appropriate decision making powers in terms of section 59(1) (a) of the Systems Act;
- May remove the Speaker, Mayor and/or Deputy Mayor and one or more of the members of the Executive Committee from office in terms of applicable legislative prescripts;
- Establishes committees in terms of section 79 and section 80 of the Structures Act;
- Grants leave to Councillors from meetings of the council;
- Approves Rules of Order of Council;
- Determines political structures of council;
- Bestows civic honours, and the naming of public places and municipal buildings after persons;
- Establishes a performance management system and annually appoints a Performance Management Audit Committee;
- Establishes a multi-jurisdictional municipal service district;
- Approves the movement of funds between main segments into which the budget of the municipality is divided for the different departments, by means of the adjustments budget, in terms of the requirements of the MFMA;
- Receives, deliberates and decides on audit reports;
- Appoints a municipal manager;
- Appoints an acting municipal manager or acting Head of Department;
- Appoints, after consultation with the municipal manager, managers or acting managers directly accountable to the municipal manager and determines their conditions of service;
- Determines a policy framework for the staff establishment;

- Disposes of immovable property in terms of section 14 and 111 of the MFMA;
- Determines councillor remuneration within the applicable legislative framework;
- Designates full-time councillor positions and authorises applications to the MEC for Local
- Government for determination of fulltime positions;
- Appoints or nominates councillors and/or officials to attend international meetings/ conferences/ seminars, etc; and
- Appoints councillors to portfolio committees.

Financial Powers of the Council include the following:

- Approves council's annual budget and any amendment thereto;
- Determines and imposes rates, levies, duties and tariffs;
- Raises loans;
- Adopts, maintains and implements a credit control and debt collection policy and a rates and tariff policy which complies with the Systems Act and the MPRA, which rates and tariff policy must be reviewed annually;
- Considers and deals with the annual report of the municipality and adopts an oversight report containing the council comment on the annual report, including a statement whether the council
    - Has approved the annual report with or without reservations; or
    - Has rejected the annual report; or has referred the annual report back for revision of those components that can be revised.

4.2.5.1 Statutory Functions of the Executive Committee

The Executive Committee reports to, and is accountable to Council –

- Reviews the performance of the municipality in order to improve:
    - The economy, efficiency and effectiveness of the municipality;
    - The efficiency of credit control and revenue and debt collection services; and
    - The implementation of the municipality's by-laws.
- Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring);
- Oversees the provision of services to communities in the municipality in a sustainable manner;
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;

- Considers recommendations on the alignment of the IDP and the budget received from the relevant councillors;
- Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council;
- Makes recommendations to council regarding:
  - Adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
  - Passing of by-laws;
  - Raising of loans;
  - Approval or amendment of the IDP; and
  - Appointment and conditions of service of Municipal Manager and heads of departments
- Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council;
- Attends to and deals with all matters delegated to it by council in terms of the Systems Act;
- Appoints a chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee;
- Delegates any powers and duties of the Executive Committee to any Section 80 committee;
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights;
- Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to, and recommendations thereon, to the council;
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community;
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general;
- Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration;
- Monitors progress against the said key performance indicators;
- Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee;

- Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of ExCo in writing to act as Mayor;
- Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision.
- Reports, in writing, to the municipal council on all decisions taken by ExCo at the next ordinary council meeting;
- Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself;
- Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee;
- Makes recommendations to council on proposed political structures of council;
- Makes recommendations to council in respect of council's legislative powers; and
- Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures.

Table 4.2.5.1: Executive Committee

The municipal Executive Committee is comprised of the following members:

No	Name	Designation
1.	Cllr S.W Mgenge	Chairperson
2.	Cllr S.R Thabethe	Committee Member
3.	Cllr S.T Khumalo	Committee Member
4.	Cllr N.T Mthiyane	Committee Member
5.	Cllr B.M Mkhize	Committee Member

4.2.6 STATUTORY FUNCTIONS OF THE MAYOR

The Mayor reports to, and is accountable to the Executive Committee and to Council –

- Presides at meetings of the Executive Committee and signs the minutes of its meetings;
- Delegates appropriate duties to the Deputy Mayor;
- Decides when and where the Executive Committee will meet, but if a majority of the members request the mayor in writing to convene a meeting of the committee, the mayor must convene a meeting at a time set out in the request;
- Receives input on Council's IDP from the Municipal Manager, tables this in the Executive Committee, conveys the recommendations of the Executive Committee to council for approval of an IDP;
- Tables in the municipal council the annual report of the municipality;
- Must ensure that the municipality addresses any issues raised by the auditor-General in an audit report;
- Performs all duties and functions in terms of the MFMA including, but not limited to:
    - Provide general political guidance over the fiscal and financial affairs of the municipality;
    - Oversee the exercise of responsibilities assigned in terms of the MFMA to the accounting officer and the chief financial officer; and
    - Within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.
- Performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or the Executive Committee.
- If the mayor is absent or not available, and the Municipality does not have a deputy mayor or the deputy mayor is also not available, the mayor may designate a member of the Executive Committee in writing to act as a mayor.
- Negotiates and signs the performance agreement of the municipal manager, and manages the compilation and evaluation thereof
- Functions as the political head of the municipality driving the council's policies and strategies;
- Interacts with the public;
- Receives and interviews representatives and delegations from public interest groups, and makes recommendations to the executive committee in this regard;
- Represents the Council at meetings and functions;
- Makes press statements on behalf of council;
- Leads development and strategy processes; and
- Handles public relations and external communication functions.

4.2.7 Statutory functions of the speaker of the Council

The Speaker reports to, and is accountable to Council –

- Presides at meetings of the council and signs the minutes of the council meetings;
- Must ensure that council meets at least quarterly;
- Co-ordinates the arrangements regarding dates and venues for the meetings.
- Maintains order during meetings of the council and ensures that the meetings are conducted in compliance with the Council's Rules of Order;
- Performs all other duties assigned to him/her in the Council's Rules of Order of the Council;
- Ensures compliance with the Code of Conduct for councillors;
- Authorises any investigation or enquiry into suspected or alleged impropriety by councillors or any alleged breaches of the Code of Conduct for councillors;
- Determines where and when council meets; and
- Convenes special meetings of council at his/her discretion or on request of the majority of councillors she/he must do so.

4.2.8 ALLOCATION OF ROLES AND RESPONSIBILITIES TO COUNCIL STANDING COMMITTEES

The Council of uMfolozi Municipality has established Five (5) Portfolio Committees in terms of Section 80 of the Municipal Structures Act. They are:

- Executive Committee;
- Financial Services Portfolio Committee;
- Corporate Services Portfolio Committee;
- Community Services Portfolio Committee; and the
- Technical Portfolio Committee.

These Committees sit on monthly basis and make recommendations to the Executive Committee on matters affecting the powers and functions allocated to them.

4.2.8.1 Statutory Functions of the Corporate Services Portfolio Committee

The functional areas in which the Corporate Services Portfolio Committee operates are:

- Administration;
- Secretariat;

- Legal Services;
- Council support;
- Policies and procedures;
- Facilities Management;
- Skills Development and Training (both internally and externally);
- human resources management;
- performance management (staff below Section 56);
- Information Communication Technology (ICT);
- Staff Benefits and Conditions of Service;
- Upliftment programmes;
- Safety and Security;
- Labour Relations;
- Occupational Health and Safety;
- Employee Wellness; and
- Auxiliary Services

The Corporate Services Portfolio Committee is composed of the following members:

Table 4.2.8.1: Corporate Services Portfolio Committee

No	Name	Designation
1.	Cllr S.R Thabethe	Chairperson
2.	Cllr N.H Mkhize	Committee Member
3.	Cllr M.N Mlambo	Committee Member
4.	Cllr P.N Khanyile	Committee Member
5.	Cllr K.S Zwane	Committee Member

4.2.8.2 Statutory Functions of the Community Services Portfolio Committee

The functional areas in which the Community Services Portfolio Committee operates are:

- Environmental Health;
- Disaster management;
- Emergency Services and Fire Fighting;
- Protection Services;
- Traffic and Law Enforcement;
- Public Transport;

- Pounds;
- Parks and Recreation;
- Nature Conservation;
- Sports and Recreation;
- Public Works;
- Public Amenities;
- Refuse Removal;
- Street Trading;
- Noise Pollution;
- Licensing and control of undertakings to sell liquor to the public;
- Facilities for the accommodation, care and burial of animals;
- Fresh produce markets;
- Noise Pollution; and
- Solid Waste Management

The Community Services Portfolio committee is composed of the following members:

Table 4.2.8.2: Community Services Portfolio committee

No	Name	Designation
1.	Cllr N.T Mthiyane	Chairperson
2.	Cllr ST Khumalo	Committee Member
3.	Cllr E.B.Z Mbele	Committee Member
4.	Cllr B.S Ndlovu	Committee Member
5.	Cllr S.M Nzama	Committee Member

4.2.8.3 Statutory Functions of Technical Services Portfolio Committee

The functional areas in which the Technical Services Portfolio Committee operates are:

- Water;
- Electricity;
- Sanitations;
- Solid waste sites;
- Regional Municipal airports;
- Public works;
- Business planning;
- Project Management;

- Contract Management;
- Local Economic Development;
- Tourism Development;
- Agriculture and Craft;
- Municipal Roads;
- Town Development;
- Municipal By-laws; and
- Coordination of Housing Development

The Technical Services Portfolio Committee is composed of the following members:

Table 4.2.8.3: Technical Services Portfolio Committee

No	Name	Designation
1.	Cllr S.R Thabethe	Chairperson
2.	Cllr X.M Bhengu	Committee Member
3.	Cllr R. L. R. Keyser	Committee member
4.	Cllr S. Mthethwa	Committee member
5.	Cllr N. S. Madonsela	Committee member

4.2.8.4 Statutory Functions of the Financial Services Portfolio Committee

The functional areas in which the finance portfolio committee operates are:

- Budget preparation and implementation;
- Revenue and expenditure management;
- Mid-year budget and performance assessment;
- Revenue generation;
- Debt collection, credit control and loans;
- Supply chain management / procurement;
- Capital expenditure control;
- Investments;
- Asset and liability management;
- Internal audit and audit committee;
- Financial reporting and auditing;
- Contracts Management; and
- Compliance with Municipal Finance Management Act

The Financial Services Portfolio Committee is composed of the following members:

Table 4.2.8.5: Financial Services Portfolio Committee

No	Name	Designation

1.	Cllr S.W Mgenge	Chairperson
2.	Cllr B.M Mkhize	Committee Member
3.	Cllr C.M Mkhwanazi	Committee Member
4.	Cllr T.M Biyela	Committee Member
5.	Cllr Z.G Mcineka	Committee Member

4.2.9 Overall Functions of the Portfolio Committees

Portfolio Committees formulate recommendations for consideration by the Executive Committee in relation to:

- Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department;
- Annual business plans falling within the functional area of the portfolio;
- The implementation of the business plan of the functional area of the portfolio;
- The review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor General;
- The draft budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department;
- Reports and recommendations submitted in respect of the functional areas of the portfolio including comments arising from its oversight function;
- Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio;
- Passing or amendment of by-laws pertaining to the function of the portfolio; and
- Prioritizing projects falling within the functional areas of the portfolio.

4.2.9 SPECIAL PURPOSES COMMITTEES

The Council may, in terms of Section 79 of the Municipal Structures Act establish Special Purposes Committees such as the:-

- Rules and Orders Committee;
- Municipal Public Finance Account; and
- Disciplinary Committee for Councillors

4.2.9.1 Statutory Functions of the Rules and Orders Committee

The Rules and Orders Committee reports to, and is accountable to the Council–

Investigate and make findings on any alleged breaches of the Code of Conduct, including sanctions for:

- For non-attendance at meetings and to make recommendations regarding any other matter concerning the Rules and Orders.
- Shall oversee and report to Council on any matter regarding the Standing Rules of Order.
- Perform any duties and exercise any powers delegated to it by Council in terms of Section 32 of the Local Government Municipal Structures Act;
- Report to Council in accordance with the directions of Council;
- May appoint an ad hoc committee with powers to co-opt such other members as it may deem fit to consider and report on any matter falling within the terms of reference of the committee;
- May refer to Council for decision with or without a recommendation any matter in which the Committee is entitled to exercise any power;
- May make recommendations to Council on the revision of the Standing Rules of Order;
- May assist the Speaker with disciplinary issues;and
- May consider all matters of a policy nature incidental to the above.

The Rules and Orders Committee is composed of the following members:

Table 4.2.9.1 : Rules and Orders Committee

No.	Name	Designation
1.	Cllr ZD Mfusi	Chairperson
2.	Cllr TM Biyela	Committee member
3.	Cllr BS Bhengu	Committee member
4.	Cllr S Mdamba	Committee member

4.2.9.2 Statutory Functions of the MPAC

The primary functions of the Municipal Public Accounts Committee are as follows:

- To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report;
- In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from

previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;

- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of council within its area of responsibility.

The committee shall have permanent referral of documents as they become available relating to:

- In-year reports of the municipality and municipal entities;
- Financial statements of the municipality and municipal entities as part of the committee's oversight process;
- Audit opinion, other reports and recommendations from the Audit Committee;
- Information relating to compliance in terms of sections 128 and 133 of MFMA;
- Information in respect of any disciplinary action taken in terms of the MFMA where it relates to an item that is currently serving or has served before the committee;
- Any other audit report from the municipality or its entities; and
- Performance information of the municipality and municipal entities.

The Municipal Public Accounts Committee (MPAC) is composed by the following members:

Table 4.2.9.2: Municipal Public Accounts Committee (MPAC)

No.	Name	Designation
1.	Cllr M.N Mlambo	Chairperson
2.	Cllr K.S.C Xaba	Committee Member
3.	Cllr M.C Mkhize	Committee Member
4.	Cllr Q.D Mkhize	Committee Member
5.	Cllr S.Z Mtetwa	Committee Member
6.	Cllr S.P Mpanza	Committee Member
7.	Cllr N. Conco	Committee Member
8.	Cllr S.M Mbuyazi	Committee Member
9.	Cllr S.M Shabangu	Committee Member
10.	Cllr K.S Zwane	Committee Member
11.	Cllr A.M Mtshali	Committee Member

The key departmental plans and policies include the following:

4.2.10 WORKPLACE SKILLS PLAN

A Workplace Skills Plan is a strategic document that articulates how the employer is going to address the training and development needs in the workplace. This process should be an all-inclusive one. The employer should consult with all employees or representatives, irrespective of their levels or rank in the workplace.

In terms of the Skills Development Act, (Act No 97 of 1998), Employers are required to develop a workplace skills plan and submit to their respective Sector Education and Training Authority on or before the 30th of April. uMfolozi Municipality complies with this piece of legislation by annually submitting its Workplace Skills Plan and the Annual Training Report to the Local Government Sector for Education and Training Authority (LGSETA) on / or before the 30th of April.

A Workplace Skills Plan is a document that details amongst other things the training gaps which exists in the municipality and the interventions the Municipality will endeavor to utilize in order to bridge those identified training gaps.

The plan allows the Municipality to identify and bridge the skills gaps that could hinder the Municipality from achieving its strategic objectives as envisaged in its Integrated Development Plan.

The plan is currently implemented. The Municipality has a Community Bursary in place which aims at ensuring that, students who wish to further their studies at registered tertiary institutions are afforded the opportunity. In addition, the Municipality has a bursary scheme in place which aims to assist employees who wish to further their studies.

The 2021/22 WSP has been submitted to LGSETA after obtaining its approval from diverse responsible structures. The Municipality has established the Training and Development Committee which is assigned the responsibility to monitor implementation of the plan. The Committee is fully functional and meets on quarterly basis. The Municipality has officially appointed the Skills Development Facilitator as per the SETA requirements. The plan is currently under implementation.

4.2.11 EMPLOYMENT EQUITY PLAN

The municipality is in the process of reviewing its employee equity plan and will be finalized on the that recognizes the need to provide employment opportunities to designated groups as defined in the Employment Equity Act No 55 of 1998 in order to improve their capabilities such that there is a positive contribution towards economic growth and social upliftment. It is therefore intended that this Employment Equity Plan gives direction to initiatives and interventions necessary to achieve the numerical goals set out herein under Part two of this plan.

In terms of section 20 of the Employment Act, employers must prepare and implement a plan to achieve employment equity, which must:

- Have objectives for each year of the plan;
- Include Affirmative Action Measures;
- Have Numerical Goals for achieving equal representation;
- Have timetable for each year;
- Have internal monitoring and evaluation procedures; and
- Identify persons, including senior managers to monitor the implementation of the plan.

The Municipality has established the Employment Equity Consultative Forum representative of all employment categories in the municipal organizational structure. The Council has adopted the 5-year Employment Equity Plan (July 2017 to June 2020) which outlines objectives for each year of the plan, barriers and affirmative action measures, numerical goals and targets, procedures to monitor and evaluate implementation of the plan and dispute resolution mechanisms.

The Municipality has established the Employment Equity Consultative Forum which is tasked the responsibility of implementing the EE Plan. The Forum is fully functional, and it meets on quarterly basis. The Municipality has further designated the SM: Corporate Services to monitor the implementation of the plan as per the provision of Section 20 of the Employment Equity Act. There is also a dedicated officer responsible for the coordination of EE function.

4.2.11 (a) Employment Equity Targets

Two female Senior Managers (Section-56) have been appointed in line with the set employment equity targets. One disabled employee has been appointed. All racial groups are represented. The Employment Equity Consultative meetings are taking place on quarterly basis. The trainings for the municipal staff are ongoing.

4.2.11 MUNICIPAL RETENTION POLICY

a. Training & Development of employees through CPMD programme.

b. Implementation of Notch Progression by the municipality.

c. The internal bursaries issued to employees to further their studies.

d. Implementation of wellness programme for employees

e. Recruitment and selection process which allows preference to be given to internal employees.

f. The policy on Scarce skill has been recently reviewed with the following as part of implementing retention of staff members, which is subject to the availability of budget for implementation:

- Scarce Skill Allowance
- Acting Allowance
- Enhanced Responsibility Allowances
- Secondment Allowances
- Long-Service Allowances
- Qualifications Recognitions Bonus
- Succession Planning
- Staff Development
- Cell phone Allowance

4.2.12 HUMAN RESOURCE STRATEGY/PLAN

The Municipality's internal capacity to achieve the strategic objectives aimed at local government development is essential to its success. Importantly, the contribution of its staff members at all levels within the Municipality is critical to achieving these objectives. Hence it is crucial that the Municipality aligns its human resource plan to the overall strategic vision, to support the accomplishment of the Municipality's vision, goals and strategies. Thus, it is important that the necessary organizational structures are put in place, vacancies are filled and key policies, plans and procedures to guide transformation and ensure appropriate capacity are implemented.

The Municipality Human Resource Management and Skills Development Strategy for 2018/19 and 2019/20 financial years, was adopted on the 27th of June 2018. The strategy is being reviewed and will be adopted by Council on the 30th of June 2020. The Municipality needs to attract and retain highly skilled workers from an increasingly diverse and mobile labour market.

Therefore, it needs to ensure that it has adequately planned to attract and retain a diverse and capable workforce. Organizations undertake human resource planning to enable them to meet their future "people" needs in the same way in which they plan for their non-human resources.

The term human resource planning is used to describe how organizations ensure that the right people with the right skills are in the right place at the right time. It requires Municipality's to critically analyze its plans for recruitment, staff retention, succession, training and skills development. A comprehensive human resource plan and strategy plays a crucial role in the achievement of a Municipality's overall strategic objectives and visibly illustrates that the human resources function fully understands and supports the direction in which the Municipality is moving. In essence, an HR Plan aims to capture "the people element" of what the Municipality is hoping to achieve in the medium to long term, ensuring that:

- It has the right people in place;
- It has the right mix of skill;
- Employees display the right attitudes and behaviors, and that
- Employees are developed in the right way

The HR Plan shows that careful planning of the people issues will make it substantially easier for the Municipality to achieve its wider strategic and operational goals. The HR Plan can add value is by ensuring that, in all its other plans, the Municipality takes account of and plans for changes in the wider environment, which are likely to have a major impact on the Municipality, such as:

- Changes in the legal framework surrounding employment;
- Changes in the employee relations climate;
- Changes in the overall employment market - demographic or remuneration levels;
- Impact of health issue; and the
- Cultural changes which will impact on future employment patterns

In addition, The Municipality adopted a policy to regulate the counteroffer of employees as part of the Human Resources Plan focusing on a succession and retention Strategy.

4.2.15 ICT POLICY FRAMEWORK

The ICT Governance Charter has been adopted by Council. All ICT related policies have been developed and adopted by Council.

The Municipality has established the ICT Steering Committee which meets on quarterly basis. The Business Continuity Plan (BCP) and the Disaster Recovery Plan (DRP) have been developed. The testing of the DRP has been prioritized for the 2021/2022 financial year upon completion of an Interim Disaster Recovery Site. It is tested on quarterly basis.

Security Awareness is done on quarterly basis to all Departments to ensure that all employees are kept abreast of the changes within the ICT environment. The Municipality is represented by IT officials in the District ICT Forum.

4.2.16 EMPLOYEE ASSISTANCE PROGRAMME

The Municipality appointed a Service Provider to render the Employee Assistance Programme which aims to enhance the quality of life, increase job satisfaction and improve productivity for Councillors and Employees. An Employee Assistance Programme (EAP) is an employee benefit program offered by many employers. The programme is intended to help employees deal with personal problems that might adversely impact their job performance, health, and well-being. The programme includes short-term counseling and referral services for Councillors, Employees and their family members. Supervisors may also refer employees (supervisor referral) based upon unacceptable performance or conduct issues. The Employee Assistance Programme includes the provision of the following services to the Municipal Councillors and Employees:

- Face to face intervention
- Telephone intervention (especially for emergencies)
- Training and workshops
- Awareness events and campaigns
- Referrals

The EAP program has established a wellness committee for the Municipality that has representatives from each department who deal with all wellness and employee assistant issues.

4.2.17 MUNICIPAL POLICIES; BY-LAWS; AND SECTOR PLANS

The status-quo of the municipal operating policies; by-laws; and sector plans is presented below as follows:

Table 4.2.15.1: Municipal Policies; By-laws; and Sector Plans

NO	NAME	STATUS	COUNCIL RESOLUTION NUMBER
1	Environmental Health by-laws	Council Adopted	MBM 001878
2	Cemetery and cremation by-laws	Council Adopted	MBM 001878
3	Keeping of animals by-laws	Council Adopted	MBM 001878
4	Public transport by-laws	Council Adopted	MBM 001878
5	Public roads by-laws	Council Adopted	MBM 001878
6	Refuse Removal and Disposal by-laws	Council Adopted	MBM 001878
7	Street Trading by-laws	Council Adopted	MBM 001878
8	Public Roads by-laws	Council Adopted	MBM 001878
9	Pounds by-laws	Council Adopted	MBM 001878
10	Credit Control Policy	Council Adopted	MBM 001877
11	Municipal Property Rates Policy	Council Adopted	MBM 0922
12	Virement Policy	Council Adopted	MBM 0922
13	ICT Policy	Council Adopted	MBM 0922
14	Tariffs Policy	Council Adopted	MBM 001877
15	Indigent Policy	Council Adopted	MBM 001877
16	Informal Economy Policy	Council Adopted	MBM 001227
17	SCM Policy	Council Adopted	MBM 001877
18	Spatial Development Framework	The final has been adopted by Council	MBM 01554
19	Disaster Management Plan	Council Adopted	MBM 001878
20	LED Strategy	Council Adopted	MBM 001878
21	Anti-Fraud and Prevention Policy	Council Adopted	MBM 0922
22	Asset Management Policy	Council Adopted	MBM 0922
23	Budget Funding and Reserves Policy	Council Adopted	MBM 0922
24	Cash Management and Investment Policy	Council Adopted	MBM 0922

25	Contract Management Policy	Council Adopted	MBM 0922
26	Integrated Waste Management Plan	To be tabled to Council (25 March 2020)	N/A

Other critical Municipal by-laws/ policies include the following:

NO	NAME
1	Recruitment of Senior Managers Policy
2	Acting Allowance Policy
3	Induction Policy
4	Private Work & Declaration of interest Policy
5	Smoking Policy
6	Leave Policy
7	Induction Policy
8	Sexual Harassment
9	Bereavement Policy
10	Probation Policy
11	Protective Clothing Policy
12	Internship Policy
13	Recruitment and Selection Policy
14	Exit Interview Policy

4.3 BASIC SERVICES DELIVERY

The Municipality has an infrastructure services/ Technical Services Department which deals with the rollout of infrastructure projects within the Municipality and this KPA is linked to that directorates' functions. The key competence for this key performance area is the implementation, facilitation, and monitoring of the basic services delivery.

4.3.1 SWOT Analysis

STRENGTHS	WEAKNESSES

- Political stability; - Public Private Partnership with the following stakeholders: RBM / FOSKOR / RBIDZ/IBUTHO; - Corridor Development (N2); - Cooperative community; - Coastal Development; - Close proximity to Richards Bay port; - Potential for growth; and - Presence of Golf Estate	•Poor Revenue enhancement strategies financial viability e.g. rates collection traffic; •Shortage of land for development; •Unemployment rate; •High Illiteracy rate; •Absence of well-developed town e.g. No banks retail establishments; •Lack of middle income houses; •Safety and Security (inland and coastal); •Lack of viable infrastructure; •Lack of a Waterborne Sewer System (we are still using septic tanks); •Absence of a landfill site; and •Manipulation of the Indigent register
OPPORTUNITIES	**THREATS**
- Tourism and Agriculture; - Arts and Culture; - Industrial opportunities; - Location of the Municipality; - N2 access; and - Waterborne sewerage system	- Absence of critical sector departments e.g. department of Home Affairs, SASSA, DSD, Public works etc.); - Staff turnover results in lack of business continuity; - Loss of Intellectual property or institutional memory; - Absence of Police Station (inland areas) & coastal areas; - Irregular sitting of Magistrate Court (compromises cases of which some of them include stealing; and breaking-in to the municipal facilities - Public transport accessibility; and - Land availability and distribution approach

This key performance area is administered by the currently appointed Senior Manager:

Technical Services.

- HIV and AIDS Prevalence; and
- Teenage pregnancy.

4.3.2 BASIC SERVICES DELIVERY ANALYSIS

4.3.2.1 Water and Sanitation

UMfolozi local municipality is not a Water Service Authority. Water and sanitation provision are part of the competencies of the King Cetshwayo District Municipality (KCDM) and uMfolozi local municipality forms part of its family municipalities. King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority (WSA) for its jurisdiction area. This excludes the City of uMhlathuze.

The WSA has a duty to all consumers, or potential consumers within its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water supply and sanitation (collectively referred to as water services). As such, the King Cetshwayo District Municipality focuses on water services including sanitation.

King Cetshwayo District Municipality as WSA has a number of initiatives underway, notably:

- Water loss management strategy;
- Water meter installation; and
- Water quality improvement interventions

In order for the district to efficiently deliver on water services, a Water Services Development Plan (WSDP) was developed as an important tool that should assist towards achieving the set objectives and feed information into the Integrated Development Plan (IDP). This plan was last reviewed on the 6th of April 2016 **(kindly refer from Annexure-D).**

According to the 2011 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. The following table comparing the 2001 and 2011 census results is provided:

4.3.2.2 Water Sources Accessibility

Below is the presentation of water accessibility rate and the sources through which the uMfolozi citizens access water

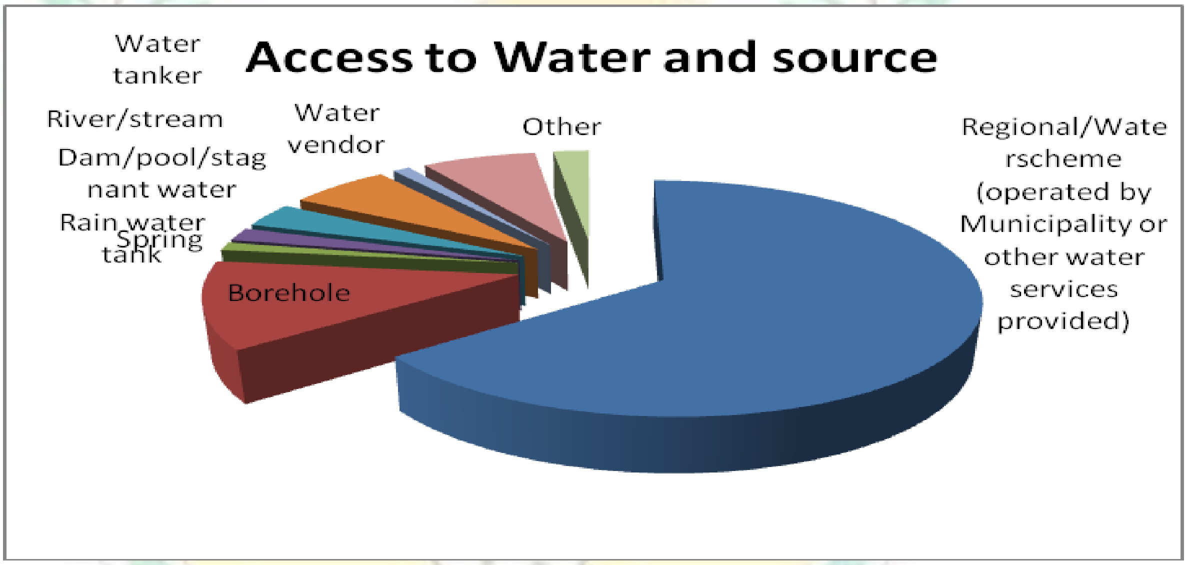
Table 4.3.2.2(a): Water Sources Accessibility

SOURCE	HOUSEHOLD NUMBERS	%
Regional/Waterscheme (operated by Municipality or other water services provided)	23 537	67.4%
Borehole	1 007	2.9%
Spring	298	0.9%
Rain water tank	638	1.8%

Dam/pool/stagnant water	880	2.5%
River/stream	1 073	3.1%
Water vendor	2 143	6.1%
Water tanker	5 181	14.8%
Other	185	0.5%
Not applicable	-	
Total	**34 942**	**100%**

(Census 2016)

Figure 4.3.2.2 (b): Water Sources Accessibility



4.3.2.3 Water Supply Backlog within King Cetshwayo District

The table below presents water supply backlog within the King Cetshwayo District Municipality, which is inclusive of uMfolozi Municipality.

4.3.2.3 (c) King Cetshwayo District Municipality Water Supply Backlog

	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Water	Household without Water	2015/2016 % Backlog
uMfolozi (KZ281)	12664	97.%	25584	17744	7 840	34%
Ntambanana (KZ283)	9528	81%	12826	9 822	3004	De-established
uMlalazi (KZ284)	34484	82%	45062	25 034	20 028	44%
Mthonjaneni (KZ285)	6056	78%	10433	7407	3026	29%
Nkandla (KZ286)	21085	72%	22463	15499	6964	**31%**
Total	**82817**	**81%**	**116 367**	**74494**	**41874**	**34.5 %**

This information is based to the 2011 census. The purpose of providing access to free sanitation is to provide basic health hygiene to at least 90% of the backlog population and to provide at least 25% of the population with sanitation facilities in the form of a VIP latrine. Planning for future requirements has been done on the basis of a master planning study that investigated various options on the basis of their economic, technical, environmental, social suitability and cost.

The following table provides a detailed summary of progress made in respect of the eradication of backlog in sanitation provision.

Table 4.3.2.3 (d): Summary of funding requirement for water provision

Local Municipality	2009/2010 Households	Population growth	Capital cost R, incl.VAT	Cost per capita R, incl.Vat
uMfolozi KZ281	20 615	123 693	33 457 347	2 703
Ntmbanana KZ283	16 339	98 037	493 958 444	5 039
uMlalazi KZ284	42 623	255 735	1 210 563 792	4 734
Mthonjaneni KZ285	9 712	58 272	270 379 491	4 640
Nkandla KZ286	25 757	154 539	1 174 289 839	7 600
Total	**111 046**	**1 063 977**	**3 483 648 915**	

Figure 4.3.2.3 (e): Water Projects within uMfolozi Municipality

Project name	Council wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub ward	2017/18
Mbonambi Water 2	Partial 2; 3 & 4	20/08/2012	30/06/2018	R156 725 350	R55 240 404	36%	Ndlabeyilandula; Nhlanzini; Nkunzebomvu; Mankwathini; Nhlabane, Ezindabeni	R20 000 000
Mhlana Somopho	Ward 8; Partial 2, 7,9, & 15	03/11/2013	30/06/2018	R116 618 866	R71 203 003	63%	Mbabe; Ntobozi, Ndanyini, Bumbaneni, Ngwebu, Mfolozane, Nonzambula, Ezidonini, Bhubhubhu, Nonzawula, Sigaganeni	R10 000 000

Table 4.3.2.3 (f): Planned Water Projects

LM	WARD	Project Name	DESCRIPTION On	STATUS	ESTIMATED BUDGET	COMPLETION DATE
uMfolozi	5	Mbonambi water phase 2	Construction of elevation steel tanks	Termination Considering Sect 32	R15 000 000	June 2018
	Infills (1,3 & 4)	Mbonambi Sanitation	Construction of VIP toilets	Tender	R9 393 000	June 2017
	8; partial (2, 7, 9 & 15)	Mhlana Somopho Water	Construction of reticulation network	Construction	R27 333 7 961	June 2017

Figure 4.3.2.3 (g): **Water Bulk Supply within uMfolozi Municipality**

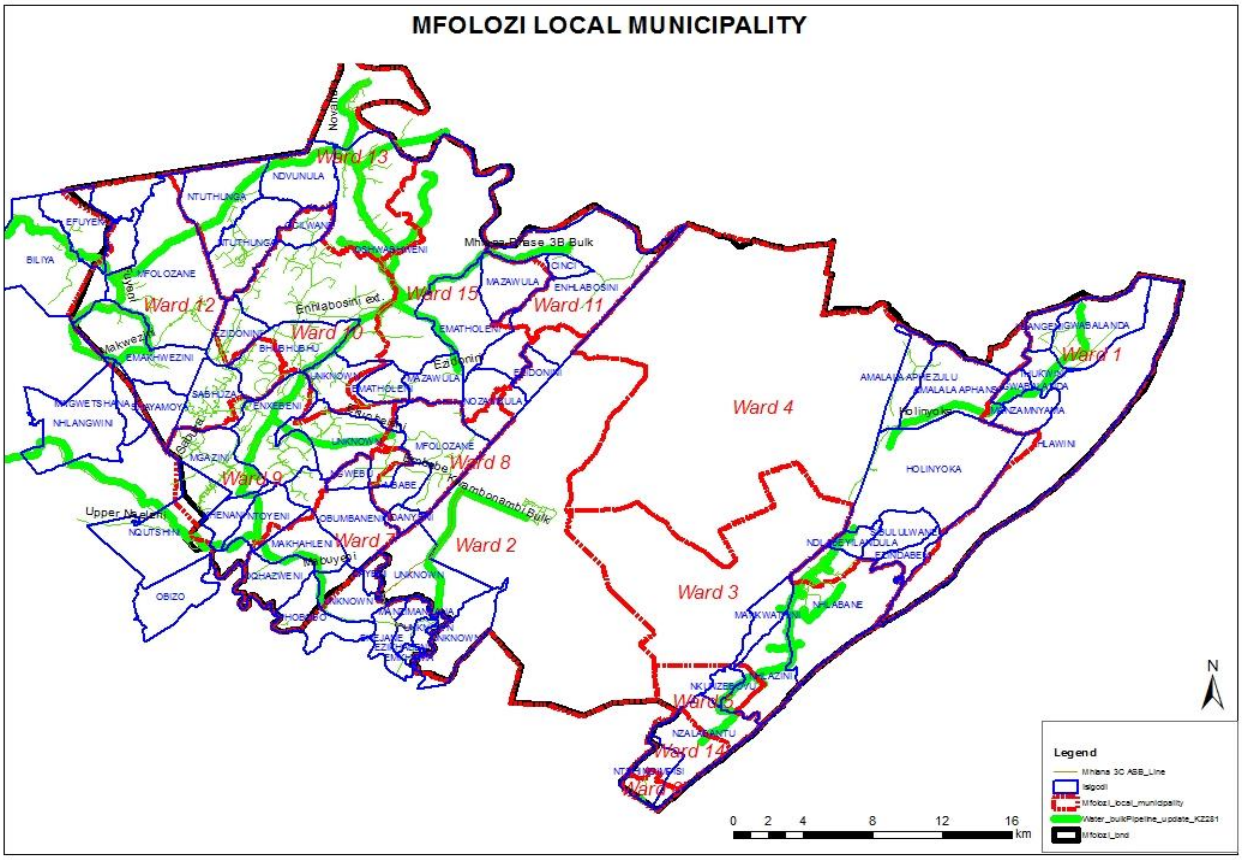


Table 4.3.2.3 (h): **King Cetshwayo District Municipality Sanitation Accessibility, Backlog, and Eradication Status-quo**

	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Sanitation	Households without Sanitation	2015/2016 % Backlog
uMfolozi KZ281)	12664	99.00%	25584	25584	0	Infills
Ntambanana (KZ283)	9528	76%	12826	13187	0	De-established
uMlalazi (KZ284)	34484	85%	45062	35148	9914	22%
Mthonjaneni (KZ285)	6056	95%	10433	11069	0	Infills
Nkandla (KZ286)	21085	94%	22463	22463	0	Infills
Total	**82817**	**89%**	**116368**	**104451**	**9914**	**12%**

4.3.2.4 Strategies regarding technical, social and financial principles of water sources

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed in previous financials years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

The minimum RDP level of water supply is 25 litres per capita per day within a walking distance of 200m. The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure. The following is the new **KCDM Strategy** relating to water and sanitation provision:

4.3.2.4 (a) Low cost housing projects

- The KCDM will install basic water infrastructure (reticulation and bulk) for existing houses;
- Rural: The developer will confirm bulk services from KCDM and install basic water infrastructure (reticulation) Metered connection for every household;
- Urban: The developer will confirm bulk services from KCDM and install basic water infrastructure (reticulation), Metered connection on plot boundary;
- Households have a minimum free basic of 6 kl/month; and
- Developer to construct basic on-site sanitation (VIP's)

4.3.2.4 (b) Upper income housing developments

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost;
- KCDM to approve design standards;
- Households billed on metered stepped tariffs; and
- Industrial Developments

4.3.2.4 (c) Industrial developments

- The developer constructs all water and wastewater infrastructure, including bulk where there is not sufficient capacity, at own cost;
- KCDM to approve design standards; and
- Water consumption billed on metered fixed tariff

4.3.2.4 (d) Metering System

- Proposed metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes;
- All connections, including communal stand pipes to be metered; and
- Prepaid smart meters were introduced and adopted since 2016 to replace all old conventional meters and to be also implemented in all new projects throughout KCDM

4.4 Solid Waste

The Municipal Waste Management Plan was adopted by Council in the 2019/20 financial year. The Municipality has one transfer station that is located within kwaMbonambi town. In line with the recycling process, the municipal waste transfer station serves as a buy back centre. It is used for processing of garden waste and refuse. The garden waste is transported to the district land fill site that is located at eMpangeni. In terms of the municipal assets that are utilized for waste management purposes, the institution has a TLB, compactor truck, skip loader truck and a flat-bed truck servicing the households.

Table 4.4.1: Refuse Removal

Refuse Removal	Census 2001	Community Survey 2007
Removed by Local Authority at least once a week	6.8%	7.3%
Removed by Local Authority less often	2.3%	1.3%
Communal Refuse Dump	4.1%	6.6%
Own Refuse Dump	71.0%	76.1%
No Rubbish Disposal	15.8%	8.2%
Not Applicable	0.0%	0.6%
TOTAL	**100.0%**	**100.0%**

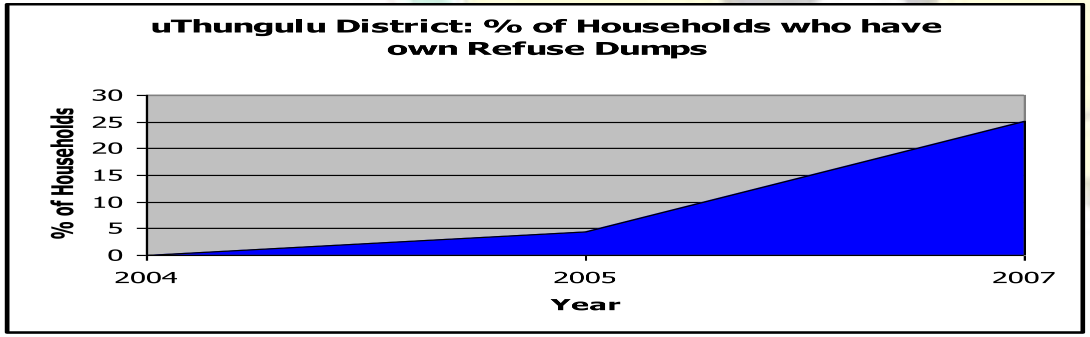
It is concerning that the percentage of households who has their own refuse dumps have increased from 71% to 76.1% between 2001 and 2007. However, it is encouraging to note that in the category "No Rubbish Disposal", there has been a decrease from 15.8% to 8.2% meaning that people are realizing that the disposal of rubbish is of importance. This might also explain the increase in households who have their own refuse dumps. The King Cetshwayo QOLS provides the following insights into refuse removal in the uMfolozi Municipal area: The 2011 Census indicates that only 1837 households are serviced by the Municipality on a weekly basis for waste removal. The Municipality provides central point collection at ward 17 and ward 02 (Slovo Township) at least once a month

Table 4.4.2: Waste Removal Method

REFUSE REMOVAL	Census 2016
Removed by local authority/private company once a week	3 646
Removed by local authority/private company less often	145
Communal refuse dump	830
Communal container/central collection	275
Own refuse dump	24 979
No rubbish disposal	594
Other	-
Unspecified	-
Not applicable	-
Total	**30 469**

The concerning fact from the above table is the high percentage of households in the uMfolozi Local Municipality (as well as the district) that burn/bury household refuse near their properties or have their own refuse dumps. See district chart hereunder:

Figure 4.4.3: KCDM Area - % of Households who have own Refuse Dumps



The following status quo information in respect of solid waste was extracted from the King Cetshwayo District Municipality's Integrated Waste Management Plan (prepared by SIVEST SA (Pty) Ltd, August 2005):

Table 4.4.4: Waste Quantities and Characteristics

Waste Types Produced	Volumes (in m³)	Waste Storage
Domestic	$9m^3$ per day	No
Business		No
Industrial		No
Garden Waste	$16m^3$ per week	No
Building Waste		No
Street Sweepings		No
Medical	Not produced in the municipality	-
Hazardous Waste	Not produced in the municipality	-

The area within the Municipality where the wastes are generated and which is covered by a waste collection and a removal service is KwaMbonambi Town only. The final waste disposal site for wastes generated within KwaMbonambi Town, with the exception of garden waste, is the King Cetshwayo Regional Landfill Site at EMpangeni.

4.4.5 Waste Management, Prevention, and Minimization Strategies, Systems and Policies

A Transfer Station has been built at KwaMbonambi Town for the transfer of wastes (with the exception of garden waste) to the uThungulu Regional Waste Site at Empangeni. Informal Collection of Waste is taking place at the unregistered Mbonambi Landfill Site, inter alia, paper and glass. The market for paper is Impact at Richards Bay Town and the market for glass is a private company in EMpangeni Town. (The transfer station does not store domestic waste at all)

4.4.6 Waste Collection and Transportation

Currently 100% of urban households within the Municipality are covered by a waste collection system, whilst in the rural areas, only one ward is serviced.

Table 4.4.6 (a): Method of waste collection

Waste Type	Collection Method
Domestic	Kerb Site Collection and Central point collection
Business	Kerb Site Collection
Industrial	Kerb Site Collection
Garden Waste	Kerb Site Collection
Building Waste	Kerb Site Collection
Street Sweepings	Kerb Site Collection
Medical Waste	-
Hazardous Waste	-

Table 4.4.6 (b): Frequency of municipal waste collection

Residential areas	X2 per week
	1 per month in rural communities
Business areas	X2 per week

Table 4.4.6 (c): Municipal Waste Transportation Equipment

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Compactor (10m^3)	X1	4
Flat Bed Truck	X1	4
Skip loader truck	X1	X2
TLB	X1	X1

Table 4.4.6 (d): Private Waste Collection companies

Name of Company	Type of Waste Removed	Waste Disposed at
Maxim Security	Garden Waste	uMfolozi Landfill Site

Table 4.4.6 (e): Recycling Facilities

Recycling Facility	Principal Material Recycled	Location of Recycling Facility
Mbonambi Transfer Station	Paper; Glass; Metal; Plastic	At Mbonambi Transfer Station

Table 4.4.6 (f): Waste Treatment Facilities and Transfer Stations

Name of Transfer Station	Size of Station (capacity in m^3)	Type of Transfer Station	Waste Measured per Month at the Station (in Kg or m^3)	Weighing Systems used?
uMfolozi	2x 30m^3 Bins 4x 12m^2 Skips for waste recycling purposes	General Solid Waste	Not yet Measured	To measure in m^3

UMfolozi Local Municipality, Community Services Department has identified the programme to be a successful and a powerful Back to Basics initiative to engage schools in Environmental Management. The Programme will be named "Sustaining My Schools' Cleanliness" at uMfolozi Local Municipality. The mission is

"To better sustain the Schools' Environment".

The primary objective of the programme is to encourage school children within uMfolozi to clean up and take pride of their surroundings, ensuring that their environment remains unpolluted and to instill a sense of ownership and responsibility for their community and facilities

The programmed is aimed at encouraging School Beautification and Cleanliness; Promoting Hygiene in schools; keeping schools clean and environmental friend; Encouraging a shared environment; and enforcing recycling in schools

In terms of location, the programme is spread out in all three Tribal Councils:

- Sokhulu Tribal in wards 1, and 4;
- Mhlana Tribal in wards 2,7, 8, 9,10,11,12,13, and 15;
- Mbonambi Tribal in wards 3,5, 6,14 and 16;
- Somopho Tribal ward 17;
- Mambuka Tribal ward 17; and
- All schools within uMfolozi Jurisdiction will be given an opportunity to apply and enter the competition.

The Programme will be implemented in a form of a competition. The competition will run for six months. All participating schools will be invited to a workshop which will clearly outline the programme and what is expected from the schools. Each school will be randomly accessed three times within the six months of the competition.

The programme expectations include the following:

- The programme will access the following;
- School cleanliness;
- School vegetation and gardening;
- School hygiene- kitchen and ablution facilities; and

- School recycling projects.

The programme potential stakeholders include:

- uMfolozi Local Municipality;
- King Cetshwayo District Municipality
- Richards Bay Minerals
- Mondi- Zimele
- Mpact
- Department of Economic Development, Tourism and Environmental Affairs
- Ezemvelo Wild life

4.6 Transport Network

UMfolozi Municipality has a well distributed transport network from the District, National and Local level. Connectivity is crucial for Node and Corridor Development hence it is essential to upgrade the local roads compliment and stimulate the N2 Corridor that traverses the Municipality. This also creates a linkage between the ports as well as the hinterland parts of South Africa, and the airports – both existing and proposed, including the expansion of the Richards Bay Industrial Development Zone (RBIDZ). The identification of uMfolozi Municipality as an expansion area for industrial development it stands to benefit hugely from economic activities that will accrue as a result of this initiative. The Municipality further enjoys linkages from the Durban/Mapotu/Gauteng railways which traverse the Municipality transporting freight to Gauteng and Mpumalanga.
The Durban/Maputo/Gauteng railway line traverses the municipality and passes through KwaMbonambi. It is mainly used for the transportation of freight, to Gauteng and Mpumalanga, but a passenger service has been introduced between Durban and Maputo.

There are two railway lines cutting across the municipal area for goods and services. One is from Durban towards Maputo boarder the other from EMpangeni to Vryheid. The nearest airport is located in Richards bay there is no airport infrastructure within the uMfolozi Municipality.

Figure 4.6 (a): Transportation Networks

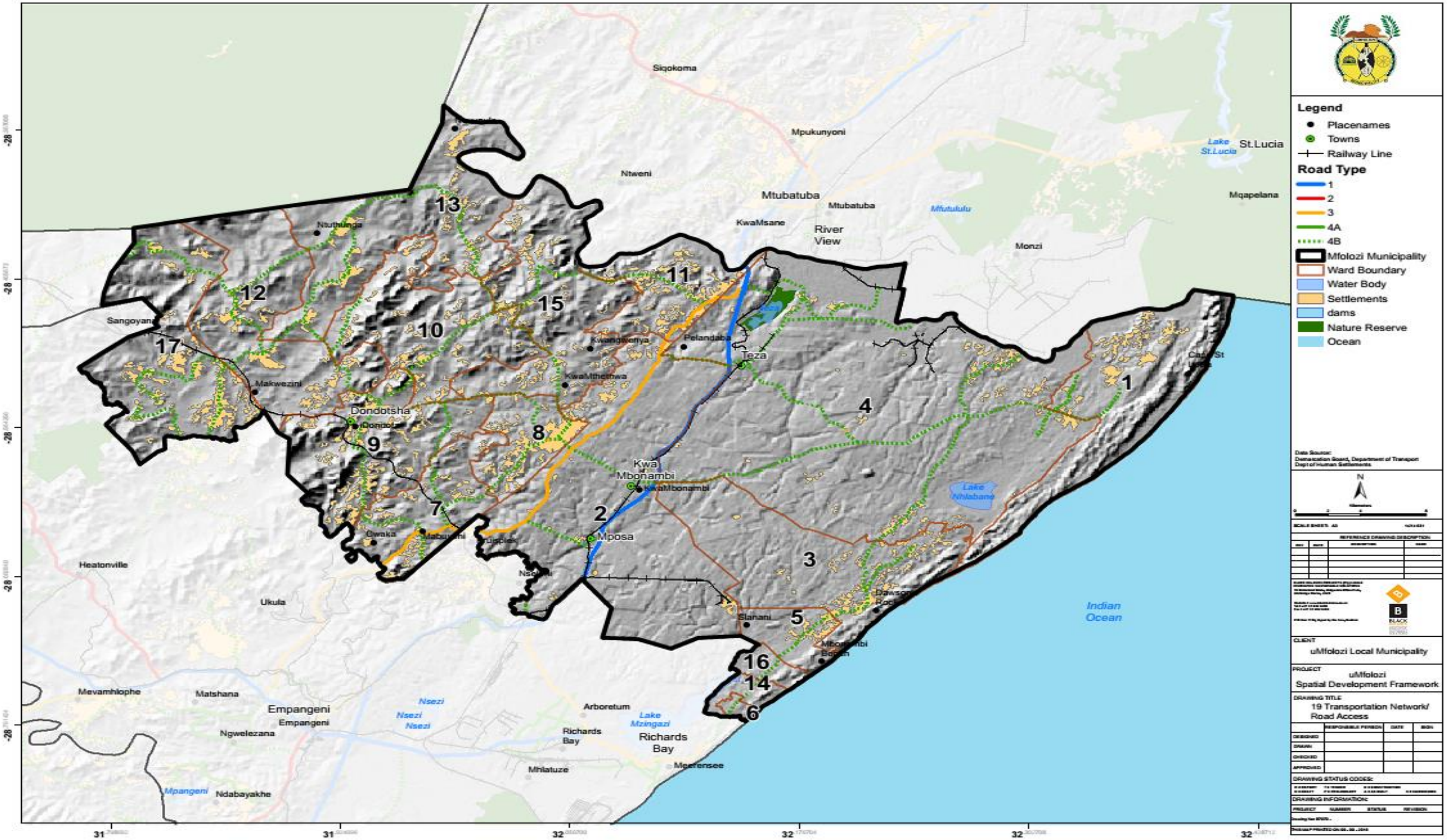

Legend
Placenames
Towns
Railway Line
Road Type
1
2
3
4A
4B
Mfolozi Municipality
Ward Boundary
Water Body
Settlements
dams
Nature Reserve
Ocean
Data Source:
Demarcation Board, Department of Transport
Dept of Human Settlements
N
CLIENT
uMfolozi Local Municipality
PROJECT
uMfolozi
Spatial Development Framework
DRAWING TITLE
19 Transportation Network/
Road Access
DESIGNED
DRAWN
CHECKED
APPROVED
DRAWING STATUS CODES:
DRAWING INFORMATION:
Siqokoma
Mpukunyoni
Ntweni
Mtubatuba
KwaMsane
River View
Mfutululu
Monzi
Lake St.Lucia
St.Lucia
Mqapelana
Ntuthunga
Sangoyana
Makwezini
Dondotsha
KwaMthethwa
Kwangwenya
Pelandaba
Teza
Kwa Mbonambi
KwaMbonambi
Mposa
Lake Nhlabane
Stanani
Dawson Rock
Mbonambi Beach
Indian Ocean
Heatonville
Ukula
Mevamhlophe
Matshana
Empangeni
Ngwelezana
Nsezi
Arboretum
Lake Mzingazi
Richards Bay
Mhlatuze
Meerensee
Mpangeni
Ndabayakhe
Ekwaka
Mabuyeni
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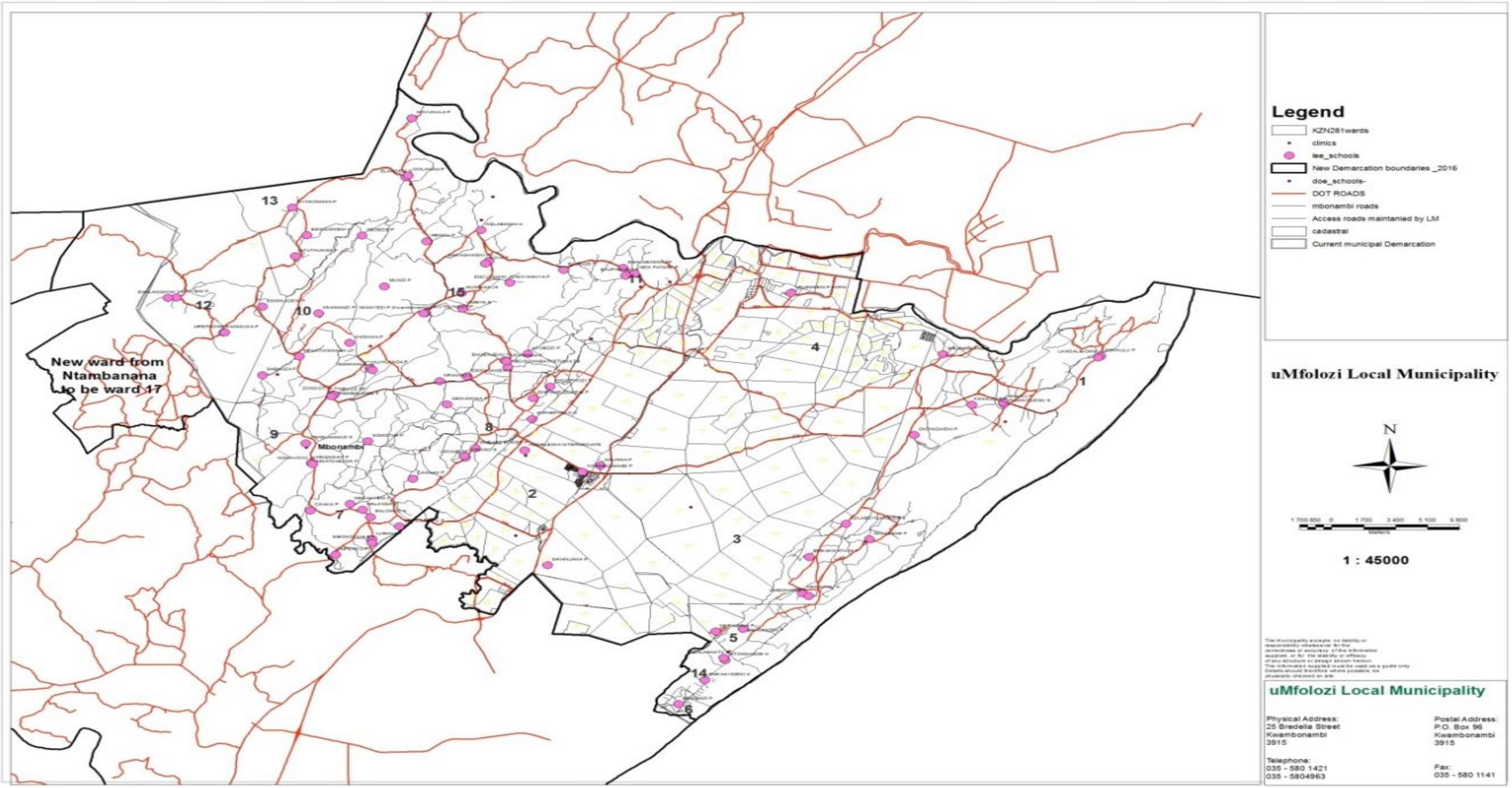
Figure 4.7 Access Roads

The Municipality is responsible for the maintenance of access roads within the wards. The Municipality might not have a maintenance plan for the roads however has a grader schedule which is adopted and progress of which is tabled to Council. The Municipality has maintained an estimate of 400km of access roads within the uMfolozi Municipality. The Municipality currently maintains an average of 120km of access roads per annum.

Figure 4.7 (a): Access Roads



4.7 (b) Rail Infrastructure

It is controlled by Transnet, currently there is no passenger rail service there are two main railway lines one going through the KwaMbonambi Town to Swaziland. The other goes to uLundi and both networks are used for transportation and timber and other goods.

4.7 (c) Airports

There are no airports within the Municipal area however there is a private airstrip for landing of small planes.

4.7 (d) Electricity/ Energy

There are 400 Household to benefit from electrification (Ward 1,4,5,7,9,14,16,17) in the current financial year 2020/21

uMfolozi Municipality receives funding form the Department of Energy so that it becomes able to provide electricity. The department signed a memorandum of agreement with the Municipality, which is for a duration of 3 years to connect an average of 250 houses per annum.

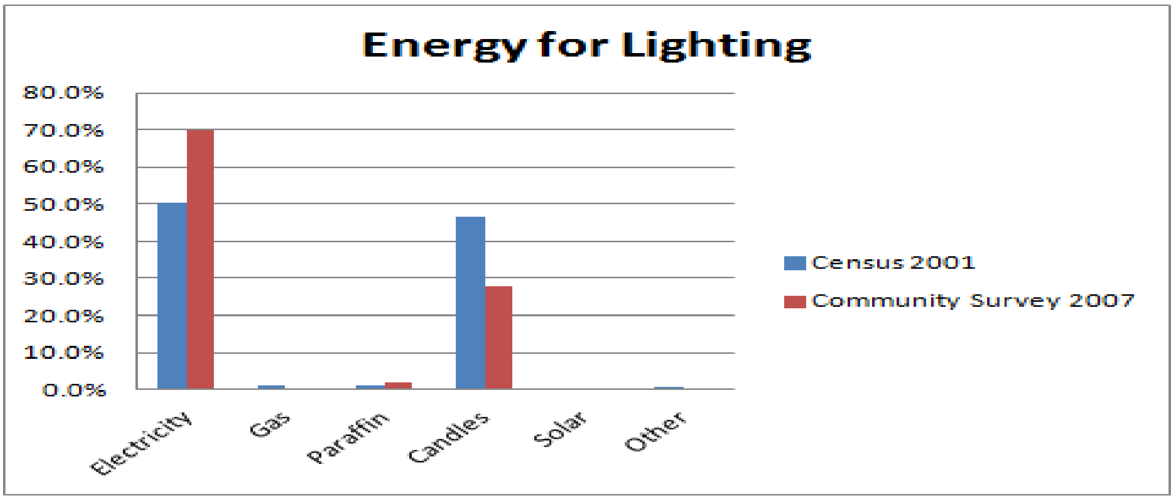
Eskom is the main supplier of electricity within the municipal area. According to Census 2011 statistics, access to electricity in the Municipality is relatively good, and the situation has improved dramatically over the last decade since it indicated that, 83.7% of the uMfolozi population does have an access to electricity for lighting purposes, while the use of electricity for cooking is estimated at 64.3% and for heating at 54.4% respectively.

The use of candles for lighting has decreased by 30.2% between 2001 and 2011, while the use of electricity for lighting increased by 31.8%. In addition, the use of electricity for cooking increased by 8.2% from 56.1% to 64.3% between 2007 and 2011. The table below indicates growth in electricity accessibility and usage.

Table 4.7(e) Electricity accessibility and usage rate CS 2016

Lighting	Electricity- 29 247 Other energy sources- 1 085 None- 54
Cooking	Electricity- 25 327 Other energy sources- 4 991 None- 137
Water heating	Electricity- 25 566 Other energy sources- 4 436 None-383
Space heating	Electricity- 20 088 Other energy sources- 2 881 None- 7 452

Figure 4.3.3.13(b): Energy usage for Lighting



Source: Stats SA Census 2001 and Community Survey 2007

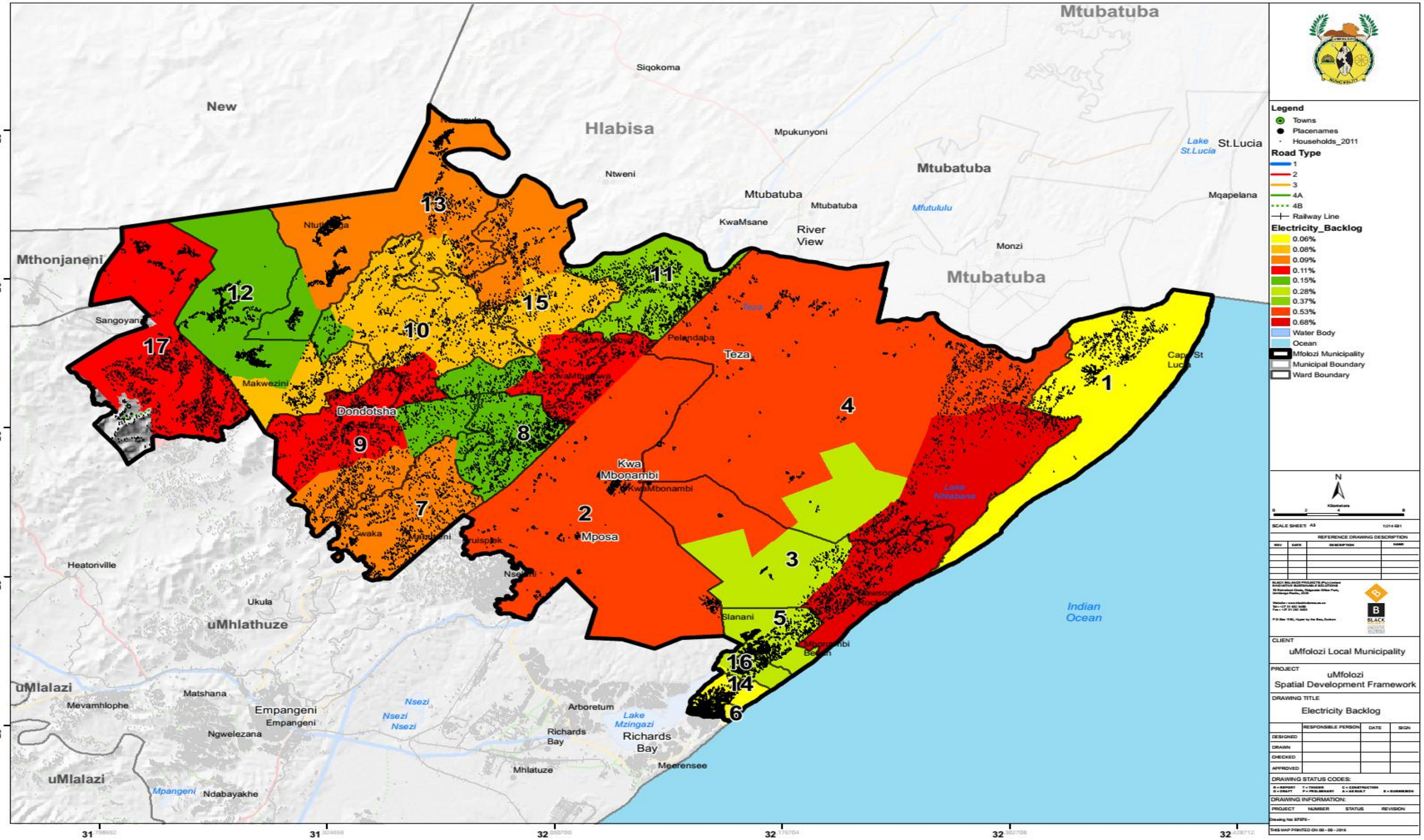
Table 4.3.3.13(c): Energy usage for Cooking

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011
Electricity	32.3%	56.1%	64.3%

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011
Gas	3.9%	1.5%	3.3%
Paraffin	10.3%	11.7%	3.6%
Wood	52.1%	29.7%	27.2%
Coal	0.4%	1.0%	0.8%
Animal Dung	0.4%	0.0%	0.0%
Solar	0.2%	0.0%	0.2%
Other	0.3%	0.0%	0.7%
TOTAL	**100.0%**	**100.0%**	100.0%

The roll-out of free basic services (i.e. 6kl of free water per household per month) is closely linked to the roll-out of the KCDM Water Services Development Plan. In the areas of the Municipality which are covered by water schemes and reticulation, free water is made available to households at 6kl per household per month. No figures are available from King Cetshwayo District Municipality at this stage with regards to the roll-out of free basic services. Such will be provided once available.

Figure 4.3.3.13(d): Electricity Network



Electricity Network indicates that electrical infrastructure has the lowest back log when compared to the aforementioned infrastructure. Considerable progress has been made to provide electrical services to households within the Municipality.

4.3.3.15 Access to Community Facilities

The community facilities are still the challenges in the Municipality that has been emanated from the IDP roadshows meeting that the Municipality had in developing the five year plan since community halls, sport grounds, pay point shelters and other community facilities are submitted by community as their needs in the respective wards. The Municipality needs to consider that in their five year planning process to aligned scares resources with community need.

4.3.3.16 Housing Sector Plan

UMfolozi Municipality has a Housing sector Plan which obtained council adoption in 2014. Due to the new demarcation, the plan was reviewed in the 2019/20 financial year.

3.11.17 The Role of the Municipality and the Department of Human Settlements

Within the municipal organogram, there is a Manager (Operations and Maintenance) under the Technical Services Department. This subjected manager is responsible championing the housing programme within the municipality. The primary role of the Municipality is to facilitate the housing needs locally and reports to the Department of Human Settlement on the backlogs to ensure that the uMfolozi residents have access to housing.

The Provincial Department of Human Settlements is the main funder of the housing programme for uMfolozi Municipality. It has the power to make specific policies that govern the housing programme. It is also at this level that national housing targets are divided amongst local municipalities based on housing needs analysis and delivery targets for each Municipality.

The Operations and Maintenance Unit is also responsible for managing the programme implementing agents that would have been hired by the Department of Human Settlemet to implement the programme. The Municipality has good relations with the Amakhosi within its jurisdiction who administer a large portion land on behalf of the community. Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003), encourages recognition of tribal authorities; and traditional councils and leadership.

Below is the visual indication of one the RDP houses built for uMfolozi citizen

The aim of the uMfolozi Housing Sector Plan is to facilitate the creation of sustainable human settlements and provide a range of housing products in safe, accessible and affordable locations. The following table presents objectives and strategies and further presents programmes/projects as well as performance indicators that will assist with some basic performance measures which should be put in place to enable evaluation of the effectiveness and efficiency of housing delivery within the Municipality.

UMfolozi Local Municipality directly intervenes throughout the implementation of the housing programme. The human settlement development strategy for the uMfolozi Municipality seeks to address the following issues:

Spatial Justice: This principle is in accordance with SPLUMA. It ensures the inclusion of persons and areas that were previously excluded, with an emphasizes on informal settlements (former homeland areas)

Sustainability: Sustainable development is meeting the needs of the present without compromising the ability of future generations doing so. Development should therefore be undertaken in a manner that meets the social, economic and environmental needs in a unified way.

Integration: The principle of integration will ensure that the various land uses function as a single combined unit. This will require identifying areas for development, improved movement networks and improving accessibility within the area.

Efficiency: This requires the area to operate efficiently in terms of the movement pattern and urban development. Increased levels of efficiency will enable citizens to conduct their daily activities quickly and easily.

Choice: It is necessary for a range of housing products to be provided in different parts of the area. This would therefore give residents a choice in terms of where to live and the conditions under which they want to live.

Densification: This entails a change in settlement management approaches and introduction of systems and procedures that promotes an increase in densities.

Affordability: housing opportunities should be accessible to the broader spectrum of the population taking into account the socio-economic conditions and profile of the local community.

Liveability: This forms the basis for the provision of supporting public facilities including diversification of residential products.

Connectivity: focusing mainly on defining functional and structural linkages between different elements of the municipal area.

Accessibility: in and around the area which includes improving efficiency of the current system, safety of pedestrians around the area, and improving environmental conditions along the mobility routes.

4.3.3.18 Settlement Pattern

The development in most of the area, particularly the traditional council areas, is typical traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy. The location of these settlements in space is highly influenced by the livelihood strategies such as access to arable land, reliable sources of water, grazing land, etc. Factors such as access to public facilities (schools, clinics, etc.), public transport routes and bulk services are fast emerging as critical factors in the growth and expansion of rural settlements.

4.3.3.19 Key Challenges that relates to the implementation of the Housing Programme

- The community members might not have followed any predetermined spatial planning requirement, or would have previously benefitted from 'formal' spatial planning;
- They are scattered in an unsystematic manner;
- Land distribution is informally practiced where members of the community informally agree that a piece of land is earmarked for a particular use or belongs to someone;
- Movement crisscrosses in a manner that it becomes to facilitate the programme

The nature of rural settlements poses a major challenge for the Municipality and other service delivery agencies. Communities have articulated need for services such as access roads, water and electricity. While the government has made significant progress in this regard, the process has proved to be frustratingly expensive. The spatial structure or lack thereof causes inefficiency and accounts for relatively high service delivery costs.

Some households and/or public facilities are located on land that is not suitable for settlement purposes. These include unfavourable geotechnical conditions, floodplains and wetlands. None of these form part of the factors taken into account when allocating land. The key challenge is to direct the location of these settlements and manage their expansion.

The Municipality should work together with the respective traditional councils in this regard. Mbonambi Town is the only urban centre. The town is properly laid out, and there is provision for future expansion towards the N2. In fact, there is a major development project that is proposed to take place along the N2. It includes commercial, mixed residential uses and some industrial sites. Land allocation is undertaken in terms of the traditional land allocation system which is not based on any verifiable standards. As a result, site sizes for different land uses vary significantly.

4.3.3.20 Housing Demand

According to the 2011 census data, **16 689** households within the jurisdiction of uMfolozi need formal houses. Informal housing units and informal settlements counted for **5851** and **394** households each respectively, **1204** households reside in informal houses. The census data does not, however, provide information on the type and quality of houses and demographics per family.

It is certain that a large number of people in the Municipality reside in houses that are substandard. With a total number of households in the Municipality being **25 582**, it shows that households who are assumed to be in need of housing based on the dwelling type is **5 851** households for rural housing, **1204** is linked to low income housing programme, and **1444** are tenants. In total, uMfolozi has **25 584** households of which **19 650** qualify for low cost housing (76%). According to Stats SA (2011) there are **5 554** who are in need of adequate housing. This accounts for approximately **21%** of the total number of households.

Table 4.3.3.20: Rural Housing Projects

WARDS	PROJECT NAME	NO. OF HOUSING UNITS	STAGE
Ward 1	Hlanzeni Rural Housing Project	1 000	Planning
Ward 5	Sabokwe Rural Housing Project	1 000	Planning
Ward 7	Cwaka Rural Housing Project-	1 000	Complete
Ward 9	Dondotha Rural Housing Project	1 000	Construction
Ward 11,8, 15, 2	Bhubhubhu Rural Housing	1 000	Complete
Ward 11	Cinci	1 000	Construction
Ward 12	Nomuwa/Makhwezini	1 000	Complete
Ward 13	Ocilwane	1 000	Complete
TOTAL		**8 000**	

4.3.3.21 Project Linked Subsidy Projects

Although there are no projects in the Municipality that were initiated as urban projects, all projects that are located on state-land are either in the process of being converted or repackaged as urban projects.

WARDS	PROJECT NAME	NO. OF HOUSING UNITS	STAGE
Ward 3	Ndlabeyilandula Rural Housing Project	1 000	Planning

WARDS	PROJECT NAME	NO. OF HOUSING UNITS	STAGE
Ward 4	Sibubulwane	1 000	Planning
Ward 6	Mzingazi	1 000	Planning

4.3.3.22 Blocked Projects

The following projects are not progressing because of pending court cases.

Blocked Projects

Wards	Project Name	No. of Housing Units	Type
Ward 8	Mhlana/Masakhisane Rural Housing Project	1 000	Rural
Ward 10	Mvamanzi Rural Housing Project	1 000	Rural

Table 4.3.3.23: Proposed Housing Projects

Wards	Project Name	No. of Housing Units	Type
Ward 9	Welawela Housing Project	1000	Rural
Ward 8	Thandaza Housing Project	1000	Rural
Ward 10	Matholeni Housing Project	1000	Rural
Ward 11	Cinci Phase 2	1000	Rural
Ward 12	Nomuwa Phase 2	1000	Rural
Ward 13	Ocilwane phase 2	1 000	Rural
Ward 14	Thuthukani Rural Housing Project	1 000	Rural
Ward 15	Phathane Rural housing Project	1 000	Rural
Mbanambi Town	Mixed Housing Project		
	RDP	500	Urban
	CRU Buildings (Rentals)	4	Urban

The communities from electoral wards 8, 10, 11, 13, 14 and 15 have, through the ward councillors, indicated need for housing. Some wards mentioned do not have any projects in progress and some have projects that have been completed, but because of the increasing housing demand the Municipality has had to propose phase 2 of certain housing projects. From the table above there are 8 new projects that have been proposed.

The majority of these housing projects are expected to yield 1000 houses each and they are to be of a rural housing type. There is one mixed residential housing project that has been proposed. It is expected to yield 1504 houses, which will be RDP, rental and gap housing. The mixed residential housing projects will include low cost housing for households that are earning below R3 183 per month, Rental housing for households earning >R3183 <R15 000 and gap housing. The Municipality will apply to the Department of Human Settlements for funding to undertake comprehensive planning for the area.

4.3.3.24 Integration of the Housing Programme with other free basic services

Housing delivery occurs in conjunction with other services and facilities (including health, education, sports, etc.). As such, the uMfolozi IDP, the Spatial Development Framework, Local Economic Development Sector Plan and the King Cetshwayo Water Services Development Plan informs the implementation of the uMfolozi Housing Plan.

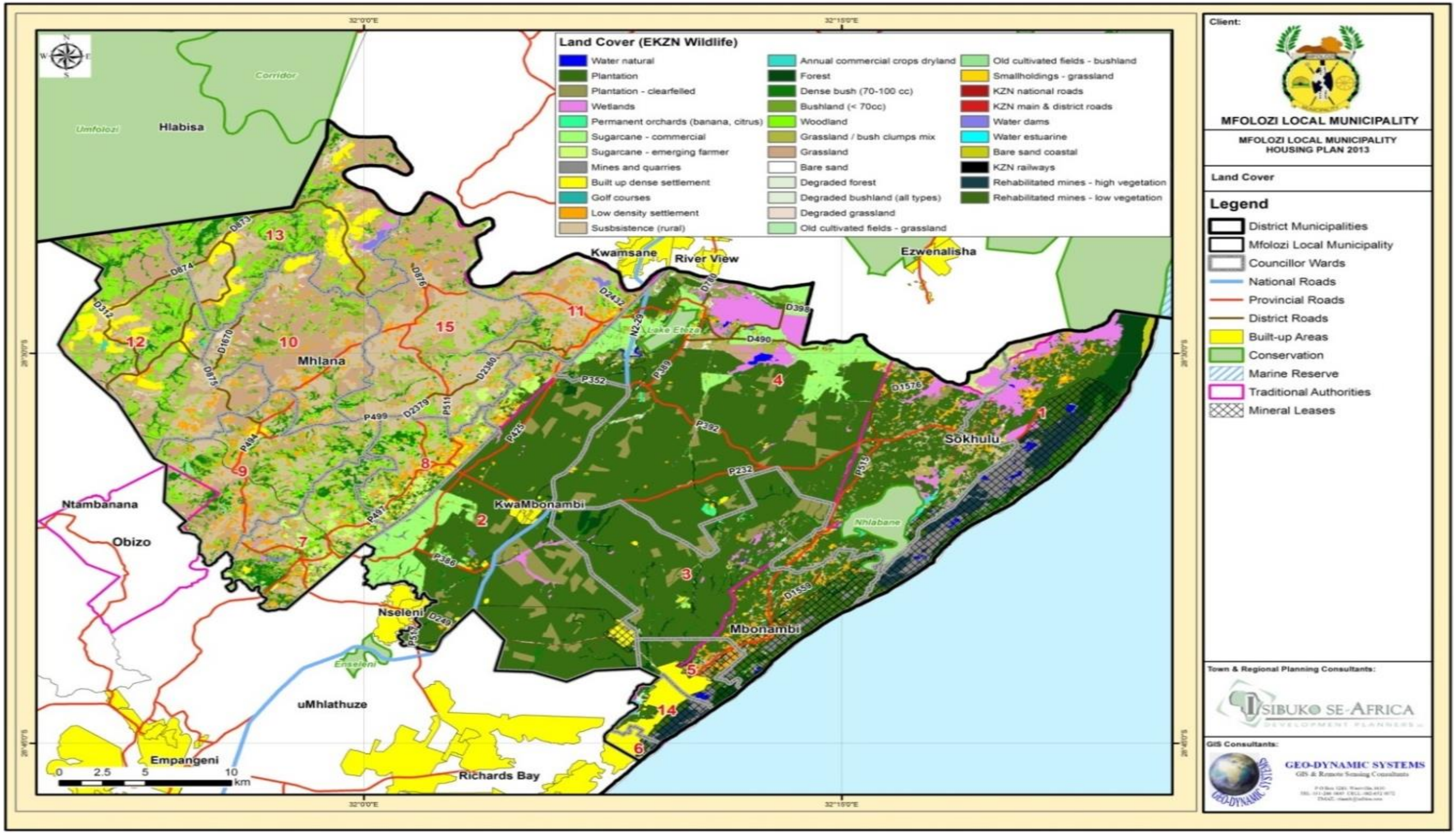
4.3.3.25 Land Use Patterns

The map below presents land uses found within uMfolozi Local Municipality. Cultivation/plantation is found mainly along the N2 (coastal plain) and commercial farming areas in a central south-west to north-east strip of the Municipal Area. It is also shown that much of the western portion of the municipal area is dominated by 'bad lands' and small holder agricultural uses in Traditional Council Areas.

The density of settlement in the uMfolozi Municipality is generally low (less than 0.1 dwelling units per hectare) reflecting the rural character of the area. However, high density settlements have developed in selected areas, particularly in Mzingazi where the density is about 300 people per km. In fact, the majority of higher density settlements are located on state owned land and Ingonyama Trust areas that abut onto the privatel owned land in the Mhlana

Traditional Council area. Future human settlement development projects should make provision for the densification of settlements in line with the national human settlement development policy, the National Development Plan and the PDGS.

Figure 4.3.3.26: Land Use Patterns



4.3.3.27 Settlement Nodes and Corridors

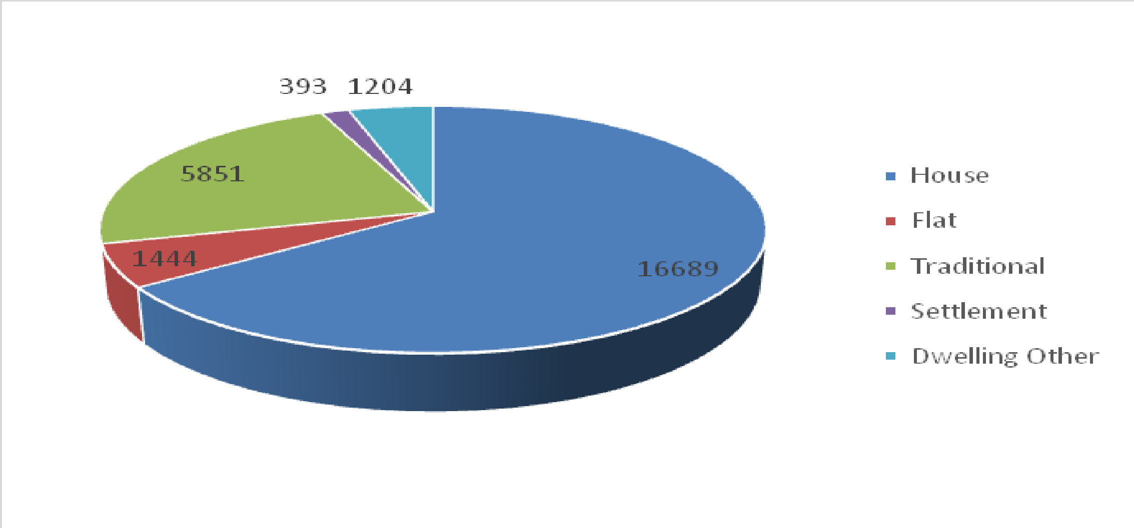
Due to the rural nature of settlements and the low densities most of the settlements are sparsely located and higher densities are visible in the nodal areas which are in the adopted SDF. The areas of higher densities are visible in the coastal area, the Mzingazi/ Nzalabantu area / higher density mixed use corridor is emerging (Ward 5, 6, 14 and 16).

Figure 4.3.3.27: Settlement Nodes and Corridors

4.3.3.28 Housing Accessibility Rate

According to the 2011 census data, 16 689 of households in the uMfolozi Municipality resides in houses. Traditional housing units and informal settlements accounts for 5851 and 394 (see Table 9.) households each respectively. 1204 households reside in other forms of housing (informal). The census data does not provide information on the type and quality of houses. It is certain that a large number of people in the Municipality reside in houses that are substandard. With a total number of households in the Municipality being 25 582, it follows that households who are assumed to be in need of housing based on the dwelling type is 5 851 households for rural housing, 1204 for project linked subsidy programme and 1444 for rental housing stock.

Figure 4.3.3.28: Housing Typology



Stats SA (2016)

The 2011 census data further reveals that 72.6% of households occupy formal dwelling units. This means that housing backlog is 28.4% or 7,265 households. The number of formal dwelling increased substantially between 2001 and 2011. 53% of households lived in formal housing in 2001. This phenomenon could be ascribed to an increase in the number of people who have built their own dwelling units and increased delivery of state aided housing.

4.3.3.29 Housing Supply Rate

UMfolozi Local Municipality has been very active in the delivery of low cost housing over the last few years. The Municipality has identified and packaged additional housing projects as a means to address housing backlog and respond to the expressed or felt housing need. Housing projects in uMfolozi Municipality are at different stages of development with the majority being either in planning or implementation phase.

4.3.3.30 SLUMS Clearance

A total number of 507 units have been developed and transferred to the beneficiaries as part of the first phase of the Slova's Slums Clearance project. A township register has been opened. It is expected that the project will be closed towards the end of 2013.

The uMfolozi Municipality is sensitive to the emergence of slums within the Municipality's area of jurisdiction. As such, the Municipality has initiated a second phase of Slovas Slums Clearance and is currently negotiating with Mondi Forest for the acquisition of about 33ha to accommodate the proposed development. The Housing Development Agency (HDA) has conducted investigations to determine suitability of the land for housing development in this regard. The project will yield about 1000 housing units and will accommodate backyard dwellers, shack dwellers and other households who need housing in Mbonambi Town.

4.4 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

4.4.1 LOCAL ECONOMIC DEVELOPMENT

The uMfolozi Municipality has adopted an LED Strategy in March 2016. It was outsourced due to insufficient capacity and lack of resources that would be needed in order to produce a sound, responsive, marketable, and credible strategy.

The key competencies of the Local Economic Development key performance area include the following:

- Community Skills development;
- Business development;
- Job creation;
- Tourism; Heritage and Culture; and agriculture development; and
- SMME's and Cooperatives development.

4.4.1.1 SWOT Analysis

STRENGTHS	**OPPORTUNITIES**
Location of the Municipality at a proximity to the Richards Bay Port	uMfolozi Municipal coastline is reach for tourism purposes
N2 (Corridor Development), which easily links uMfolozi to Richards bay and Durban	Relatively young population which could be skilled
Existing Public Private Partnership	Land identification for commercial and investment opportunities
Availability of the Thusong Service Center	Sustained timber manufacturing
Huge land portion is occupied by timber plantations	Extended local business opportunities
Existence of LED Structures	Sustained education
Early Childhood Development Centers (ECD's) and schools are well distributed throughout the municipal area	GDP Growth
Valued Cultural Tourism	Expanded industrial investments
WEAKNESSES	**THREATS**
Lack of sufficient institutional capacity to implement LED	Strained and gradual Economic Development

Settlements are scattered across the Municipality, making it highly challenging to deliver basic services	Unstable relations between the municipality and its surrounding citizens
Health facilities and community halls are not sufficiently distributed	Community conflict
Poor water quality in the Western side of the Municipality	Damaged land quality and compromised agricultural practices
The coastline is highly inaccessible from the N2	Decreased statistics due to the community movements towards easily accessible spots
The municipality owns a meagre portion of land	Restricted development planning

Updated status-quo on LED Strategy Review

uMfolozi Municipality has an existing LED Strategy that was adopted by Council during the 2016/17 financial year. The strategy is currently under review with the intention of ensuring that it considers the changing economic landscape of the municipality, influenced by external factors such as the fourth industrial revolution, possibility of extension of the RBIDZ status to uMfolozi.

The revised strategy will further consider the economic renewal programme implemented by the Honourable President Ramaphosa, in particular, the resolutions of Presidential Investment Summit and Presidential Job Summit. The revision of the LED Strategy will also consider the alignment of the newly launched District Development Model that seeks to stimulate economic growth and benefit local entrepreneurs.

The role of LED Strategy towards addressing the identified threats and constrains

uMfolozi Municipality advocates that the final LED Plan shall be pragmatic, disruptive and adaptive to the current economic policy changes. It will focus on ensuring that it addresses the plight of the unemployed youth and unlock opportunities for the new players. It is expected that the reviewed strategy be adopted by Council during 2020/2021 financial year.

Updated status-quo on development of the Business Investment and Retention Policy

The LED business unit is still engaging with Trade and Investment KZN regarding to this document. The entity is mandated to facilitate Investment promotion in the province, the municipality mostly rely on their programme called Business Retention and Expansion (BRE) that drives investment programmes in municipal areas.

4.4.1.2 LED Strategy Background and its alignment with the National Framework on Local Economic Development (NFLED)

As means to accelerate Local Economic Development through optimizing available resources and enhancing linkages, the uMfolozi Local Municipality developed the institution's Local Economic Development Strategy. During this process the municipality appointed Cwaninga Development Consulting to perform this specialized task. The LED strategy was last reviewed in 2015.

The Municipality seeks to ensure that economic opportunities are sufficiently harnessed and translated into improvement of the livelihoods of local populations, those within the municipal borders. The Municipality also seeks to align its economic objectives with those of the King Cetshwayo District, the province and the National Growth Path. This LED strategy accounts for these kinds of alignments.

4.4.1.2 (a) Budget for Research and growth in Economic Development

The budget allocation of **R200 000,00** for the 2021/22 financial year has been proposed for a research study on LED feasibility within the jurisdiction of uMfolozi.

4.4.1.2 (b) Geo-Referencing of LED Projects

The LED initiatives/project will be geo-referenced through the District GIS office. They are as follows:

- Toilet paper project in ward 05;
- Mushroom project in ward 12;
- Bakery project in ward 17;
- Chicken project in ward 07;
- Amakha essential Oils in ward 17; and
- Boats Manufacturing project

4.4.1.2 (c) Response towards Red-Tape

Red tape has become a 'buzz' word within the local economic development fraternity in South Africa. Red tape pertains to the inefficiencies and unnecessary administrative bureaucracy which impedes the development and growth of Small and Medium Enterprises. Constant engagements are being done with relevant business units to adhere to compliance issues such as adhering to turn around-time for approving building plans, rezoning, paying for service providers within 30 days and business licensing approval.

4.4.1.3 LED Strategy Vision and Mission Statements

Vision:

"*To achieve high standard of living, highly skilled population and highly diversified green economy***"**

Mission:

*"To promote employment and job creation through facilitating the design and implementation of high labor impact and environmentally conserving economic initiatives***"**

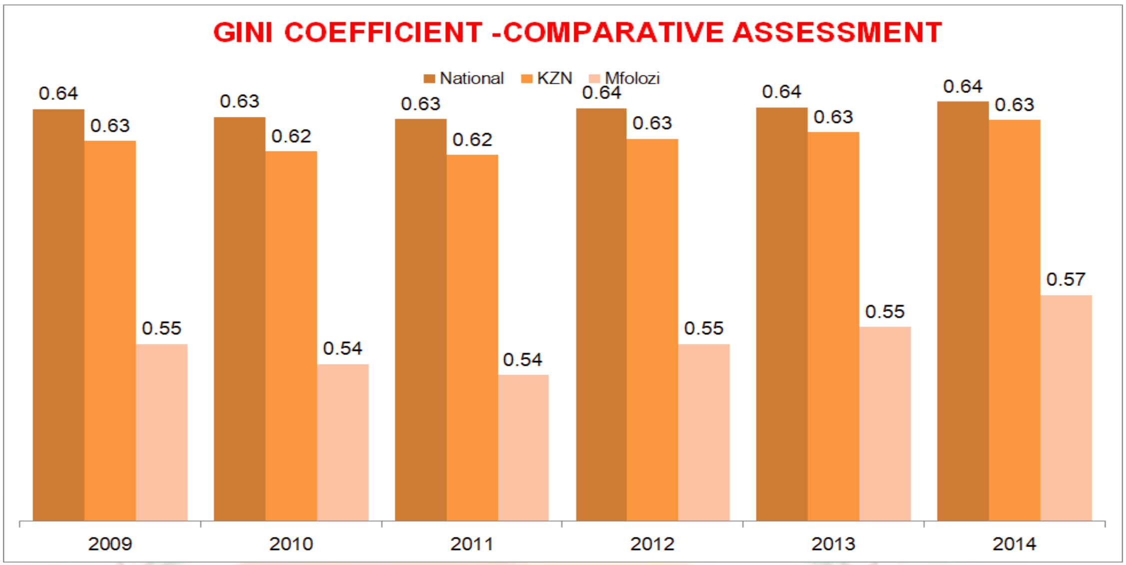
4.4.1.4 Location Quotient

The location quotient is an indication of the comparative advantage of an economy. A regional economy has a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular sector when the share of that sector in the regional economy is greater (less) than the share of the same sector in the national economy. The location quotient is computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

4.4.1.5 Gini Coefficient

The Gini coefficient is a measure of statistical dispersion intended to represent the income distribution of a nation's residents and is the most commonly used measure of inequality. The closer the index is to 1, the higher the inequality. The closer the index is to 0, the lower the inequality. The National Gini Index is among the highest globally, measuring at 0.64 in 2014. Evidently, Gini index for the uMfolozi Municipality has increased from 0.55 in 2009 to 0.57 in 2014. This implies that much effort is needed in order to reduce the levels of inequalities within the Municipality.

Figure 4.4.1.5: Gini Coefficient-National, KZN, uMfolozi



4.4.1.7 Agriculture and Agro-processing

The strategy points out that attention should be given to value addition. This should involve agro-technologies such as hydroponics, which has the potential to produce cash crops such as paprika, mushroom, dry rice, as well as garlic for export. This initiative, the strategy suggests, should include building capacity to implement.

4.4.1.5.8 Tourism

Analysis of the tourism sector reveals that the sector makes relatively small contribution to the municipal economy. This subsection provides the trends on the sector over the past five years. The LED strategy noted that at least five tourism initiatives should be packaged. These are:

- Dawson's development at Sokhulu;
- Mapelane;
- Lake eTeza Nature Reserve; and
- Lake Nhlabane

4.4.1.5.9 Forestry

About forestry, the strategy underscores the already existing forestry operations conducted by SAPPI and MONDI. Downstream spin offs should be promoted for job creation purposes.

4.4.1.5.10 Industries

The advantage of the municipal location along the N2 is also highlighted in the strategy. It goes on to note that coal mining as well as manufacturing activities should be promoted for optimization of job creation.

Table 4.4.1.5.10 Summarised Strategies and Programmes

Strategic Cluster	Programme
Strategic Cluster One: Nodal Development	Programme 1: Spatial Road Map and Development
	Programme 2: Business Development
Strategic Cluster Two: Economic Greening and Diversification	Programme 1. Economic Greening
	Programme 2: Economic Diversification
Strategic Cluster Three: Local Area Marketing	Programme 1: Area Marketing for Business Attraction
	Programme 2: Tourism Packaging and Marketing
Strategic Cluster Four: Institutional Alignment and Development	Programme 1: Organizing LED Stakeholders
	Programme 2: Reviving Stakeholder Forums
	Programme 3: Expanding the capacity for the LED Unit
Strategic Cluster Five: Human Resource Development	Programme 1: Skills Development
	Programme 2: Skills Attraction
Strategic Cluster Six: Livelihoods Assets Optimization	Programme 1: Developmental and Sustainable use of Assets

4.4.1.5.11 Economic Analysis

The only town of uMfolozi is KwaMbonambi. It is situated between Mtubatuba and Richards Bay, approximately 33 km north of Richards Bay. UMfolozi is closely located to Richards Bay which is an industrial area with big firms and a harbour. These are main economic development features within Richards Bay area that also benefit a portion of uMfolozi residents in terms of employment.

4.4.1.5.11(a) Business Opportunities

Retailing, transport, informal trading, agriculture especially, (i.e., sugarcane and forestry), and construction are the main business opportunities that the business community of uMfolozi engage on. This is because of the area's location.

4.4.1.5.11(b) Employment Analysis

The 2011 census indicated that **16 488** of uMfolozi citizens are employed, with **11 951** of uMfolozi citizens being. The below tables presents employment statistics as follows:

Table 4.4.1.5.11(b): Employment status

EMPLOYMENT STATUS	STATISTICS
Employed	16488
Unemployed	11951
Discouraged	7004
Not Active	37629
Employment NA	49810

Stats SA (2011)

4.4.1.5.12: Individual Monthly Income

INDIVIDUAL MONTHLY INCOME	STATISTICS
No Income	52192
< R400	35267
R400 - R800	3689
R800 - R1600	13633
R1600 - R3200	4705
R3200 - R6400	2195
R6400 - R12800	1460
R12800 - R25600	786
R25600 - R51200	317
R51200 - R102400	17
R102400 - R204800	52
> R204800	21
Income Unspecified	8426
Income NA	127

Stats SA (2011)

4.4.1.5.13 Economic Drivers

4.4.1.5.13 (a) Manufacturing and Retail

The manufacturing sector led to the GDP share contribution of 2.7 billion in 2014, the highest contribution of all other sectors (29%). It was followed by the transport sector which contributed about 15%, then mining with 14%. Agriculture contributed about 5% of the municipal GDP in 2014. It has been established that the GDP contributory percentage share of each sector does not change significantly.

UMfolozi is an ideal place for both industrial and residential development. There is also a great opportunity for growth in the timber industry which is currently in existence. The area has a massive mining company called Richards Bay Minerals (RBM) and two timber companies which are SAPPI and Mondi. The operations of RBM has however gradually been declining over the last 10 years as the mining operations are moving more to the south of the Richards Bay area

The manufacturing sector in the Municipality almost exclusively exists of the forestry and wood processing operations of SAPPI and Mondi. The activity of these two industries have been growing and expanding over the last 10 years at a rapid rate leading to the growth of employment in the area.

At a micro economic level local sewing clubs and cooperatives have shown to be active. Co-operatives have been formed by different sewing projects and some supply to the local schools and clinics take place. This is not the only market available for this project, industries in Richards Bay could be approached and be supplied with uniforms as well and they could serve the whole of King Cetshwayo District and not only focus on serving uMfolozi. The arts and crafts sector in the Municipality could be further developed giving the potential access to the regional tourism markets.

4.4.1.5.13(b) Transport

The area of uMfolozi is well serviced with the N2 National Road and several primary roads traversing the local Municipality. However, the local road network is problematic, the road infrastructure needs to be upgraded and certain roads need to be constructed.

The lack of adequate roads also has implications for access to transport, local economic development opportunities, access to education, etc. This sector does have opportunities for transporting timber for SAPPI and Mondi and according to interviews there are a few contractors from uMfolozi area who are currently rendering the service. Both companies acknowledged that there is a gap of BEE in timber transportation.

4.4.1.5.13(c) Agriculture

The Municipality has adopted Agricultural Sector Plan on the 30th of June 2017. This plan serves as a tool to facilitate commercial agriculture within the area.

King Cetshwayo District has been proclaimed a drought area by national government therefore this poses a challenge in terms uMfolozi Municipality's agricultural productivity. The forestry and timber sectors are currently the major economic sectors in the area. uMfolozi has a potential for farming and cultivation of crops. Its climate is hot and humid with a rainfall of 600mm – 1300mm. Despite the fact that some areas in uMfolozi have a potential for agriculture, land in the Ingonyama Trust areas is not to the extent that it could be used. It is mainly used at a subsistence or traditional agricultural level.

A substantial amount of food such as maize is imported to the region every month. Agriculture is regarded as one of the ways that the local economy could be made to grow and as a means of alleviating poverty. The lowest potential earners tend to be involved in agricultural services. People do not actually view agricultural activities in the light of being/becoming LED projects. This sector is highly vulnerable to natural disasters such as drought and pests.

Sugarcane and Forestry are the main agricultural crops which emerging farmers concentrate on. However, vegetable gardens are gaining momentum and have a potential market access. Maize is also grown, but it is grown on a small scale with no intention of selling or processing for income.

Small scale farmers find it difficult to access external markets due to fierce competition from commercial farmers who use economics of scale to their advantage. For small scale farmers to succeed and overcome these challenges, they should consider farming legal entities i.e. co-operatives, out growers scheme etc. uMfolozi should consider various strategic plans for agriculture.

4.4.1.5.13(d) Informal Trading

uMfolozi Municipality has a vibrant informal economy sector which involves people who are trading on KwaMbonambi streets, market stalls, nodal areas, and from their homes. This sector is regulated through Council approved Informal Trading policy. uMfolozi has approximately 50 licensed informal traders in its database.

uMfolozi Municipality works closely with organized informal traders through the uMfolozi Informal Traders Chamber, which meets with the municipality once a quarter to deal with issues affecting the sector. The Informal economy programmes and projects are being implemented and on-going. The policy for Informal Trading was approved by Council in 2016.

Informal Trading Policy and By-Laws Implementation Status-Quo

The municipality issues annual trading permits to all informal traders that trade around Kwa Mbonambi town as per the provision of the approved policy. Through the digitalization of informal traders' permits during the 2018/2019 financial year, the municipality has invested in the electronic system to produce secured trading permits. This project is under implementation and will continue even during the upcoming years.

During the 2019/2020 financial year, the municipality renovated the Kwa Mbonambi market stalls that are owned by the municipality. There is a need for further investment in this facility including redesigning of the existing facility. The municipality is currently having Council approved street trading by-laws which have not been gazetted.

Informal Trading is defined as an economic activity that is undertaken by an informal through selling legal goods and products within a space that is deemed to be public and private property.   As much as this sector is informal but the fact remains that it does contributes positively to the economy of uMfolozi and a huge portion of the un-employed municipal citizens do survive through it. Truthfully, it is one of the fast-growing economic sectors nationally.

Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas.

The informal sector finds itself disadvantaged because there are few facilities such as street furniture, safe packaging and storage facilities for sellers. Competitive advantage of big supermarkets makes it difficult for the informal traders (the informal traders compete with the supermarkets who sell the goods at a very cheap rate because they buy they stock in bulk and this reduces their potential of income and growth for their business). Sellers are not able to expand their businesses and employ people. They need capital for expansion. They are not aware of incentives packages which could benefit them. There is a lack of management and business skills

There are a number of emerging contractors at uMfolozi who are keen to work but not able to secure because of the following challenges:

- Complicated tendering process;
- Lack of basic start-up capital; and
- Lack of communication between the well established and emerging entrepreneurs.

4.4.1.5.13(e) Tourism

Research conducted by The World Travel and Tourism Council identified tourism as the world's largest generator of job opportunities. South Africa is hugely benefitting from this sector. The tourism industry should be looked at a broader view as it influences other sectors of the economy. The boom in tourism within the uMfolozi area will influence businesses; there will be more demand for food, craft, clothing etc. The SMME sector will initially benefit in the development phase of tourism sector. The recently constructed interchange at the N2 is an example where SMME's related to the tourism sector could grow and develop.

The King Cetshwayo Tourism Strategy indicates that uMfolozi does have a tourism potential but does not currently serve as a tourism destination, instead, it is serving as a service node for the passing traffic.

The tourism potential of the Municipality is not being realised. There are currently few well developed tourism facilities and products in the area. The Municipality has potential for the development of a tourism sector, which could bring much needed capital into both the District and Local Municipality. The N2 going to the northern region is used by tourists when travelling to other tourist attraction sites within uMkhanyakude District. The establishment of N2 uMfolozi Junction Project will promote tourism in the area and benefit the community. It will also promote other potential tourism sites such as; Dawsons Rock Development, Lake Eteza Nature Reserve could be developed further.

Tourism should not be seen as just providing Bed and Breakfast facilities, but it also includes arts and crafts, heritage, and nature. Arts and craft are a major draw card to tourism as visitors are interested in African heritage. A database of for the municipality to initiate a capacity building on the following key aspects:

- -Competitive costing and pricing of products;
- -Improving on product image to make it attractive;
- -Product labelling skills;
- -Proper packaging of product to ensure that it is not damaged;

- -Display of products so as to entice a customer; and
- -Customer care which includes how to communicate with a customer.

Zululand Art and Craft also has its marketing arm in Richards Bay where arts and crafters bring their products to the market where they are sold.

Tourism gap analysis includes the following:

- The state of infrastructure in the rural and tribal areas, which restricts the development requirements that could meet tourists expectations;
- Shortages of accommodation facilities throughout uMfolozi as means to cater for the district tourism demand; and
- Lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas.

The District Municipality should exploit the provincial branding of Kingdom of the Zulu to attract tourist to the District. This can be done through integrating the tourism packages for all of its five family municipalities and create one district tourism package.

4.4.1.5.13(f) SMME's and Cooperatives Support Initiatives

Initiatives to capacitate SMME's and Cooperatives are part of the Department SDBIP which are conducted on a quarterly basis. Some of these initiatives include:

- Staging of SMME Fair;
- Workshop on Business Management;
- Training on Financial Management; and
- Workshop on market access & linkage.

In line with national government's endeavour of prioritising the development of the small enterprise sector for job creation through their mandatory registration in the Central Supplier Database (CSD), uMfolozi Municipality has resolved to encourage all active/registered SMMEs and Co-operatives within its locality to register into the municipal database which is updated regularly.

The Municipality has a database for all active/registered SMMEs and Co-operatives. In order to stay abreast with new developments in this regard, the database is subject to regular updates so as to capture newly registered SMMEs and co-operatives. The database serves as an operational working tool for the LED unit. The current up to date database for all registered SMME's and Cooperatives was done in November 2019

There are small to medium size businesses Cooperatives that are operating within the area. During the municipal initiated engagements with them, the following are key challenges towards business growth, advancement, and sustainability:

- Difficulty in accessing finance;
- High business failure rate;
- Lack of basic business skills and technology;
- Un-effective business representative forum;
- Lack of information and advisory centres;
- Local biasness (trading only in uMfolozi); and
- Non recognition of the exporting opportunities

The situation situation analysis indicates that the following should be addressed:

- Business requirements skills; and
- Competent bidding process.

Above that, the municipality will initiate a meeting with Ithala Bank and uMfolozi FET College to discuss issues pertaining business community support measures.

The current up to date database for all registered SMME's and Cooperatives was done in November 2019, and it is as follows:

WARD	SECTOR	YOUTH/DISABILITY	CSD	SARS	CIDB	E-MAIL
1	Constr/Supply	NO	MAAA0673144	Yes	1GB	shangevwk@gmail.com
2	Constr/Supply/Ca	NO	MAAA0553843	Yes		majukulana@gmail.com
2	Constr/Capentry	NO	MAAA0476657	Yes	3GB/1CE	umhlathuzicivils@telkomsa.net
2	Constr/Supply	NO		Yes		nokwazi.chonco@gmail.com
2	Constr/Supply	Yes/None	MAAA0441462	Yes	1GB	senzelekonkeh@gmail.com
2	Catering/Constr/	NO	MAAA0054417	Yes	1GB/1CE	umvuzoevents@yahoo.com
2	Manufacturing/Ca	NO	MAAA0324429	Yes	1GB	langamhlengi24@gmail.com
2	Constr/Supply	Youth/None	MAAA0421984	Yes	1GB	zodwa.dinangwe@gmail.com
3	Constr? Supply	YES/None	MAAA0316617	Yes	1GB	mbuyazitusani@gmail.com
3	Constr/Supply	YES/None		Yes	1GB	bongythamy82@gmail.com
6	Constr/Supply	YES/None		Yes	1CE	
8	Maintenance/Cle	NO	MAAA0295446	Yes	1CE	lindiwemngomezulu3@gmail.com
8	Constr/Plumbing	YES/None	MAAA0432821	Yes	1GB /1CE/1SK/1SQ	nkosimbuyazi506@gmail.com
8	Constr/Supply	NO		Yes		nomusah277@gmail.com
8	Constr/Cleaning/	YES/None	MAAA0293699	Yes	1GB/1CE/1SK	basholozi@yahoo.com
8	Constr/Supply	Yes/None	MAAA0403622	Yes	1CE/1GB	cmah67.st@gmail.com
8	Constr/Agricultu	NO		Yes		thamsanqajamesg@gmail.com
8	Constr/Supply	NO	MAAA0039339	Yes	2CE/1GB/1SK/1SL/1	gwengainvest@gmail.com
8	Constr/Supply	NO	MAAA0295445	No	1SK/1GB/1CE	abokhushwayo@gmail.com
8	Constr	No/Yes	MAAA0572466	Yes	1SH/1SK/1SO/1SQ/1	ndabas799@gmail.com
8	Construction/cle	NO	MAAA0630142	Yes	1GB/1CE	nomfundompanza@gmail.com
9	Constr/Supply	Yes/None		Yes		anelembalenhle22@gmail.com
9	Agric/Supply	NO	MAAA0759772	No	N/A	imbaliyokulungacoop@gmail.com
10	Constr/Supply	YES/None	MAAA0576897		N/A	
10	Constr/Supply	NO	MAAA0330536	Yes	1GB	isaachlela@gmail.com
10	Construction	NO	MAAA0126264	Yes	1CE/1GB	sokhele.simon@gmail.com
11	Constr/Agricultu	NO		Yes	1GB/1CE	
13	Constr/Supply	Yes/None		Yes	1GB/1CE	njabulogoodman144@gmail.com
13	Constr/Supply	NO	MAAA0497444	Yes	1GB	mnandakaziconstructiontrading@gmail.com
15	Constr/Supply	NO	MAAA0496121	Yes	1GB/1CE	skhulile.khully@gmail.com
15	Constr/Electr/Ag	NO	MAAA0697139	Yes	1GB	nkululekoms2016@gmail.com
15	Constr/Agic/Supp	YES/None	MAAA0380359	Yes	1CE/1GB/1SQ/1SK	holizwetrading@gmail.com
15	Constr/Electric/C	YES/None		Yes		info@masumpaprojects.co.za
17	Construction	NO	MAAA0659319	Yes	1GB	nowazigeneralservices@yahoo.com
17	Constr/Agric/Sup	NO	MAAA0378717	Yes	1CE	mcaphunacomplex@gmail.com

WARD	SECTOR	YOUTH/DISABILITY	CSD	SARS	CIDB
1	Constr/Supply	NO	MAAA0673144	Yes	1GB
2	Constr/Supply/Capentry/Agric	NO	MAAA0553843	Yes	
2	Constr/Capentry	NO	MAAA0476657	Yes	3GB/1CE
2	Constr/Supply	NO		Yes	
2	Constr/Supply	Yes/None	MAAA0441462	Yes	1GB
2	Catering/Constr/Supply	NO	MAAA0054417	Yes	1GB/1CE
2	Manufacturing/Catering/Agric/Supply	NO	MAAA0324429	Yes	1GB
2	Constr/Supply	Youth/None	MAAA0421984	Yes	1GB
3	Constr? Supply	YES/None	MAAA0316617	Yes	1GB
3	Constr/Supply	YES/None		Yes	1GB
6	Constr/Supply	YES/None		Yes	1CE
8	Maintenance/Cleaning/Plumbing/supply	NO	MAAA0295446	Yes	1CE
8	Constr/Plumbing/Electrical/Capentry	YES/None	MAAA0432821	Yes	1GB /1CE/1SK/1SQ
8	Constr/Supply	NO		Yes	
8	Constr/Cleaning/Supply	YES/None	MAAA0293699	Yes	1GB/1CE/1SK
8	Constr/Supply	Yes/None	MAAA0403622	Yes	1CE/1GB
8	Constr/Agriculture/Electric/Catering	NO		Yes	
8	Constr/Supply	NO	MAAA0039339	Yes	2CE/1GB/1SK/1SL/1ME/1SQ
8	Constr/Supply	NO	MAAA0295445	No	1SK/1GB/1CE
8	Constr	No/Yes	MAAA0572466	Yes	1SH/1SK/1SO/1SQ/1CE/1GB
8	Construction/cleaning/supply	NO	MAAA0630142	Yes	1GB/1CE
9	Constr/Supply	Yes/None		Yes	
9	Agric/Supply	NO	MAAA0759772	No	N/A
10	Constr/Supply	YES/None	MAAA0576897		N/A
10	Constr/Supply	NO	MAAA0330536	Yes	1GB
10	Construction	NO	MAAA0126264	Yes	1CE/1GB
11	Constr/Agriculture/Electric/Catering	NO		Yes	1GB/1CE

13	Constr/Supply	Yes/None		Yes	1GB/1CE
13	Constr/Supply	NO	MAAA0497444	Yes	1GB
15	Constr/Supply	NO	MAAA0496121	Yes	1GB/1CE
15	Constr/Electr/Agric/Supply	NO	MAAA0697139	Yes	1GB
15	Constr/Agic/Supply	YES/None	MAAA0380359	Yes	1CE/1GB/1SQ/1SK
15	Constr/Electric/Capentry/Supply	YES/None		Yes	
17	Construction	NO	MAAA0659319	Yes	1GB
17	Constr/Agric/Supply	NO	MAAA0378717	Yes	

4.4.1.5.14 Infrastructure Development

The uMfolozi Municipality has been receiving grant funding from COGTA to facilitate its infrastructure development these projects include halls, crèches, roads, multi-purpose centres, sports fields etc.

Private Public Partnership (PPP) (SLP-2)

The Municipality is receiving support from different stakeholders such as Department of Agriculture, RBM, SEDA, RBIDZ, Owen Sithole College of Agriculture, Mondi, and SAPPI. The support varies from financial, capacity building. and advisory support.

The Municipality's approach towards economic development is always centred around an understanding that it has a responsibility to create an enabling environment for the private sector to thrive. The private sector around uMfolozi Municipality plays a critical role in supporting economic development through enterprise development programmes. The Mining sector is committed in supporting its LED initiatives and developing local businesses.

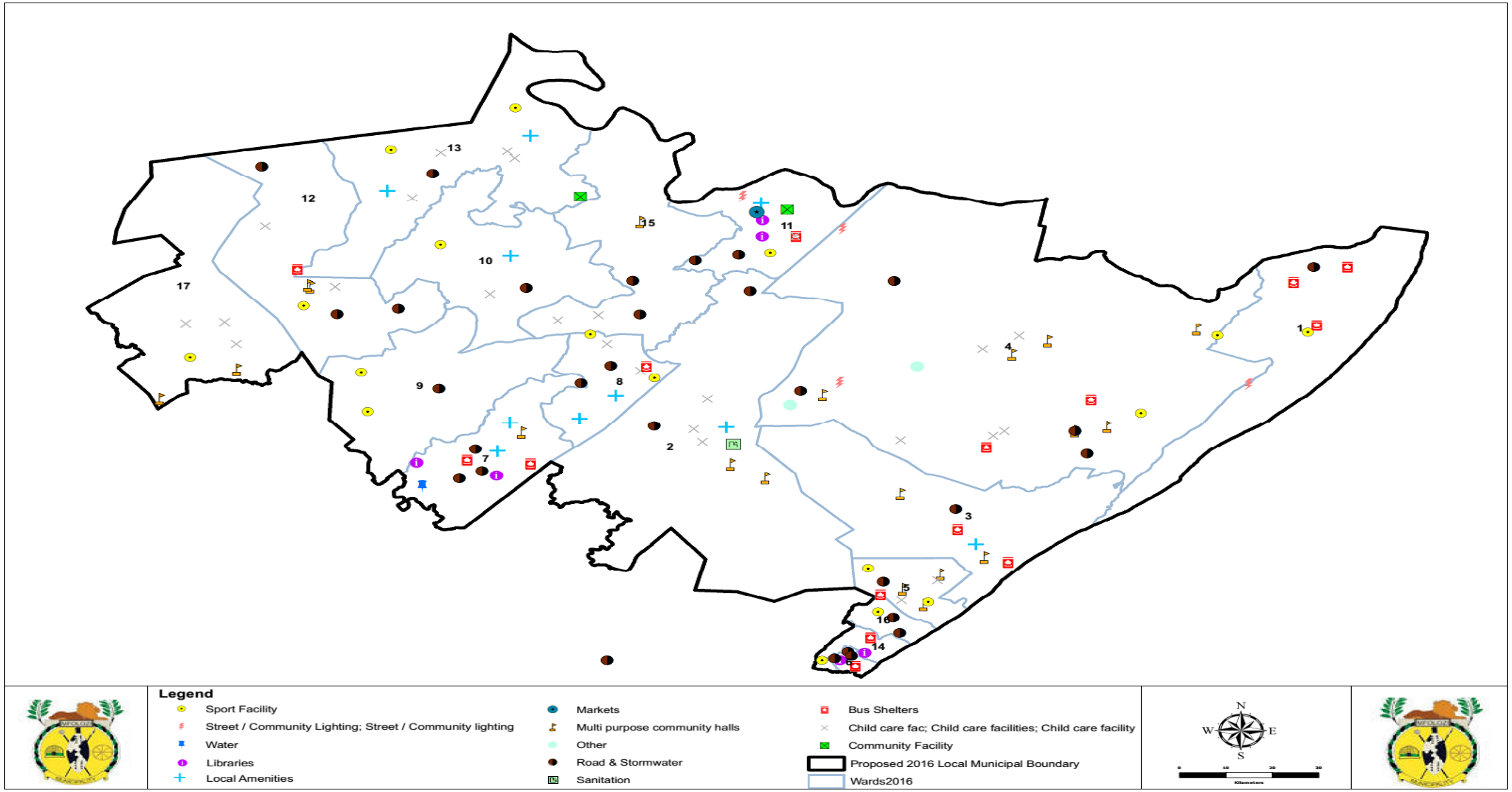
Amongst the programmes that are in place through a Public Private Partnership include the following:

- Engagement with ABSA – this partnership focuses on financial management support towards the SMME Development programme. It also provides access to finance to qualifying businesses.

- RBM Mining company – This stakeholder's partnership is through its Social Labour Plan (SLP), which is informed by the municipal IDP. This partnership is legislated by the provisions of the Minerals and Petroleum Resources Development Act. There are technical projects that have been funded through the RBM-SLP within uMfolozi Municipality. These include:

    - Mpumalanga Toilet paper-making project;
    - Sokhulu Sewing Project; and
    - Amakha Essential Oils project.

Figure 4.4.1.5.14: MIG Projects



The map above shows the municipal infrastructure projects developed through MIG grant.

4.4.1.5.15 Holistic Analysis

Despite of the social ills that are occurring within the jurisdiction of uMfolozi, its population is constantly increasing with the unemployment rate increasing to. As such, a bigger portion of the received income is spent on food. This is why it remains vital to support subsistence and commercial agriculture practices within the area.

Literacy is improving in the youth category; however adults should not be left out. Adult Education Programmes such as ABET could be of assistance in improving adult literacy. Literacy is important in LED as the cooperatives should understand business plans and basic business skills. According to sector and SWOT analysis the Agricultural, Manufacturing and Tourism have been identified as sectors with a high potential and they could be developed further. During the consultative process with major stakeholders in LED, it emerged that there is some willingness from the private sector and the public sector to be involved in LED. The stakeholders would like to be involved in the implementation to make the LED a success. There was a feeling that the consultative process is part of the usual talk exercise with no action.

There should be regular interaction between the municipality and key stakeholders to ensure that LED is a success. This will avoid repetition of project support and create sustainable LED projects. The actions established in the way forward should be coordinated and be implemented so that LED can succeed at uMfolozi.

4.4.1.5.16 Expanded Public Works Programme (EPWP)

This is the main job creation platform for uMfolozi Municipality. Job creation and skills development remain key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is a Cabinet endorsed Programme. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The programme’s overall coordinator is the National Department of Public Works (DPW).

The Programme is implemented in the context of strategic Government initiatives which includes the New Growth Path (NGP). The NGP outlines key job drivers, such as targeting more labour-absorbing activities across the main economic sectors; and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.

On monthly and quarterly basis, a number of job opportunities created get reported under each EPWP sector.

The 2021/22 work opportunities set targets for uMfolozi Municipality is 500. To date, the municipality has created and reported a total number of 323 job opportunities.

UMfolozi Municipality is highly dependent to the National Department of Public Work's grant in order to effectively participate to the Expanded Public Works Programme. The job opportunities that are created through implementation of the capital projects that are funded through the Municipal Infrastructure Grant (MIG), remain the core platform for the municipality to reach the set work opportunities target by the funder. This implies that uMfolozi Municipality has been able to reach the set target by the National Department of Public Works, who remains the core programme funder.

4.4.2 SOCIAL AND COMMUNITY DEVELOPMENT

In this sub-section, accessibility to social facilities and services, i.e. cemeteries, tribal courts, crèches, schools, community halls, health facilities, pension payout points and sport facilities are provided. The rationale behind this analysis is that (1) areas that have poor access to community facilities are shown in order to guide future development of such facilities. A further critical criterion is to consider the need for such facilities and services in relation to population densities because any such provision in community and social facility related needs has the potential to address the need of a relatively large beneficiary community.

4.4.2.1 SWOT Analysis

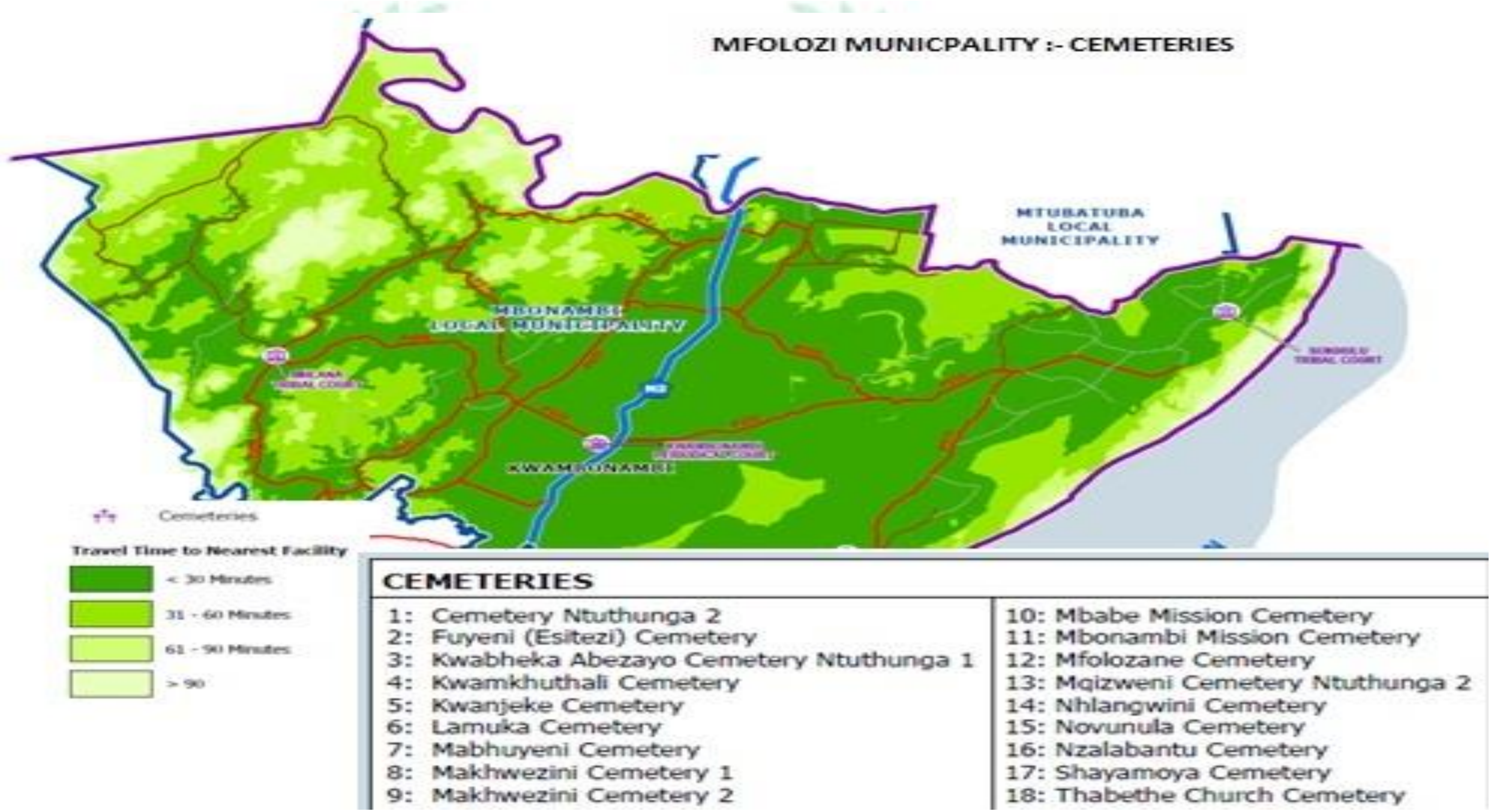
STRENGTHS	WEAKNESSES
• Fully operational OSS • Social infrastructure is in place • Thusong Centre that is currently being constructed will ensure that the government departments are closer to the people	• Sector department do not always attend war rooms • The infrastructure in place is not well maintained • Due to limited resources the centre can only secure 4 departments
OPPORTUNITIES	**THREATS**
• The Municipality have a full staffed Special Programme Unit to implementation of special programs and OSS	• There is no safety plan in place for the Municipality

The municipal champion of this key performance area is the currently appointed Senior Manager: Community Services.

4.4.2.1 Cemeteries

The provision of cemeteries – albeit informal community cemeteries – is mainly on the north-western sector of the Municipal Area which is Ingonyama Trust land. There are, however, areas where cemeteries might be lacking. Communities residing on Ingonyama Trust land along the coastal strip of the Municipal Area have good access to Tribal Courts. However, communities residing in the north-western sector of the Municipal Area have to travel more than 61 minutes to the nearest Tribal court (Mhlana Tribal Court).

Figure 4.4.2.1: Cemeteries location within uMfolozi Municipality

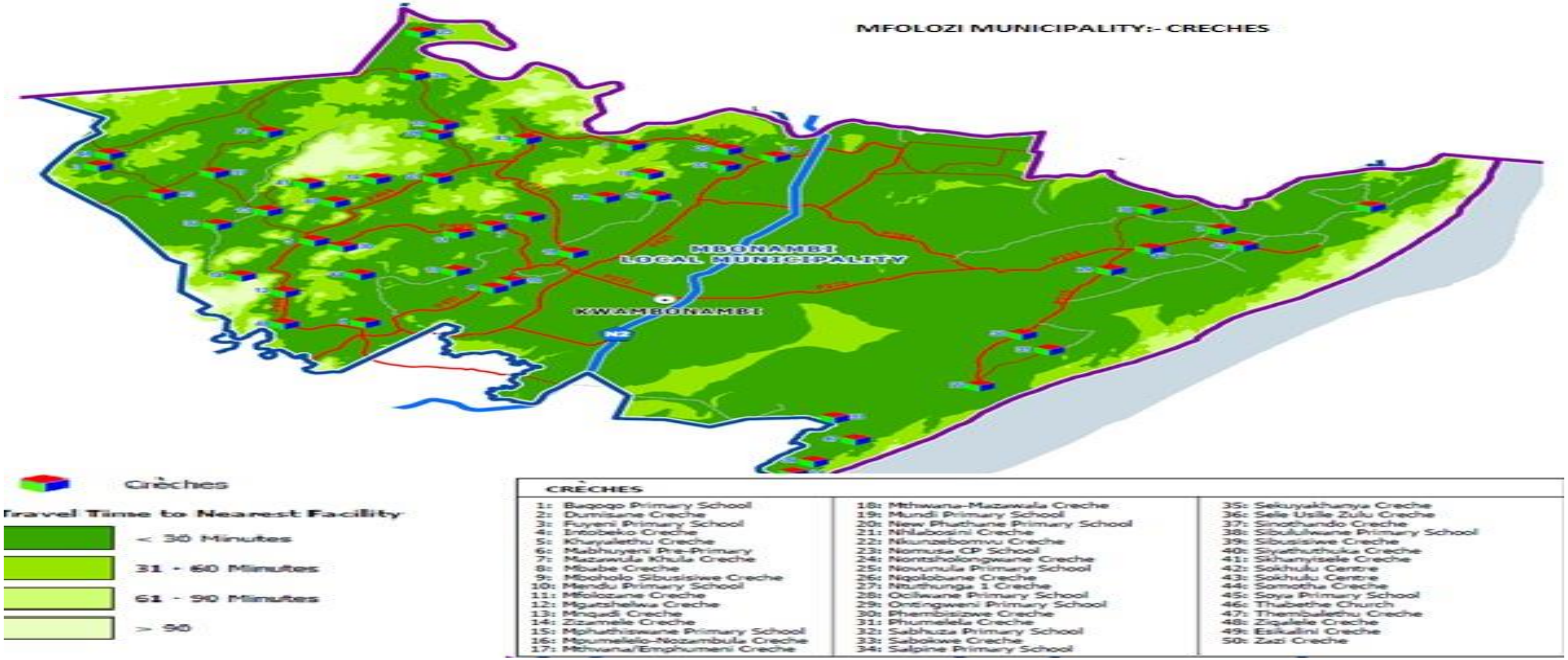


4.4.2.2 Creches

There are a total of 50 crèche facilities available within the entire municipality. The manner in which they are distributed indicates that there is sufficient access which for all children within the wards. The Municipality should take cognisance on the state of these facilities to ensure they are at an adequate state at all times.

Crèches are considered as well distributed throughout the Municipal Area.

Figure 4.4.2.2: Crèches Distribution within uMfolozi Municipality



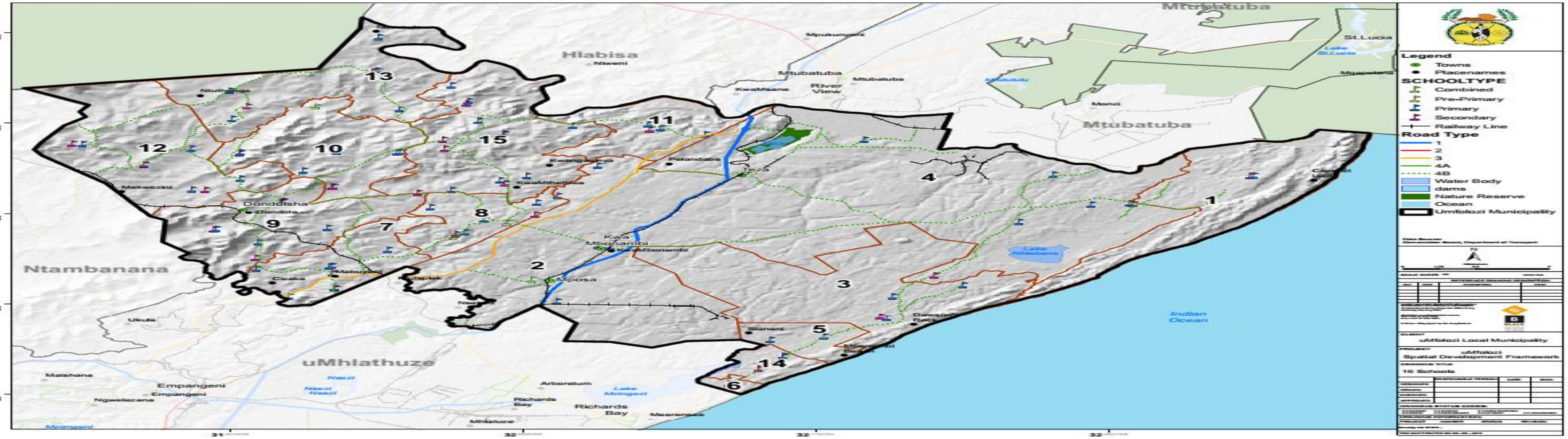
4.4.2.3 Schools

The schools are categorized into three namely: Primary schools, combined schools and lastly Secondary schools. Map below Schools indicates that there are more primary schools than there are secondary and combined schools; however access to these facilities appears to be adequately sufficient. There are not that many combined schools, but the secondary schools accommodates for this backlog which should not provide any issues with regards to service provision in this regard.

There seems to be no tertiary institutions within the Municipality. This backlog can discourage a large number of the youth from completing their grade twelve and proceeding into tertiary education. Furthermore households don't have enough funds to send their children to tertiary institutions located outside of the Municipality. The Municipality should attempt to locate funding to build a tertiary institution within the ward, as well as bursaries to students who pass their grade 12 and are willing to further their education.

Schools are considered as not well distributed throughout the Municipal Area because of the distance that some learners work to get to school.

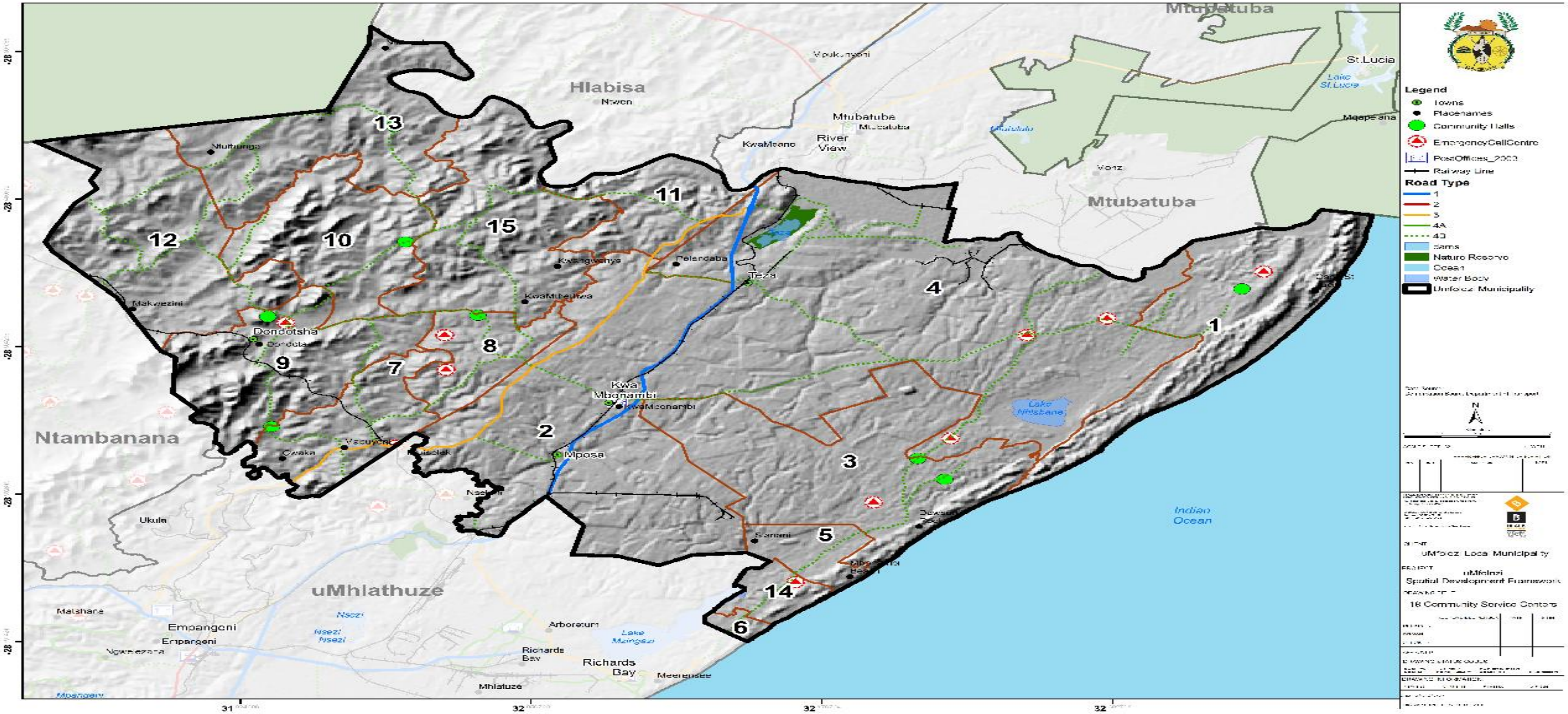
Figure 4.4.2.3: Schools Distribution within the uMfolozi Municipal area



4.4.2.4 Community Halls

The below map indicate schools location within uMfolozi Municipality.

Figure 4.4.2.4: Community Halls Distribution within uMfolozi Municipality



The above map indicates that certain wards within; especially those that are along the coast are not well provided with emergency call centers which are essential accommodate emergency situations. These include police stations, clinics, and hospitals.

The map further reveals that there is only one post office located within KwaMbonambi town. People in rural areas are still highly dependent on post offices to apply for job opportunities; and banking purposes. Therefore, more post offices should be allocated within the area.

4.4.2.5: Health Facilities

UMfolozi Municipality is experiencing inadequate health facilities within its jurisdiction. The map below indicates that all of the clinics are situated within the Ingonyama Trust land. There is not even a single municipal clinic. Access to these clinics is extremely costly for ward 12 and 15 citizens.

The clinic's settlement pattern shows that three wards share one clinic. A single clinic for three wards is not sufficient as it caused congestion through and long queues. This implies a slow service delivery in regards to health, and exhaustion of health resources including the personnel that is located in these clinics.

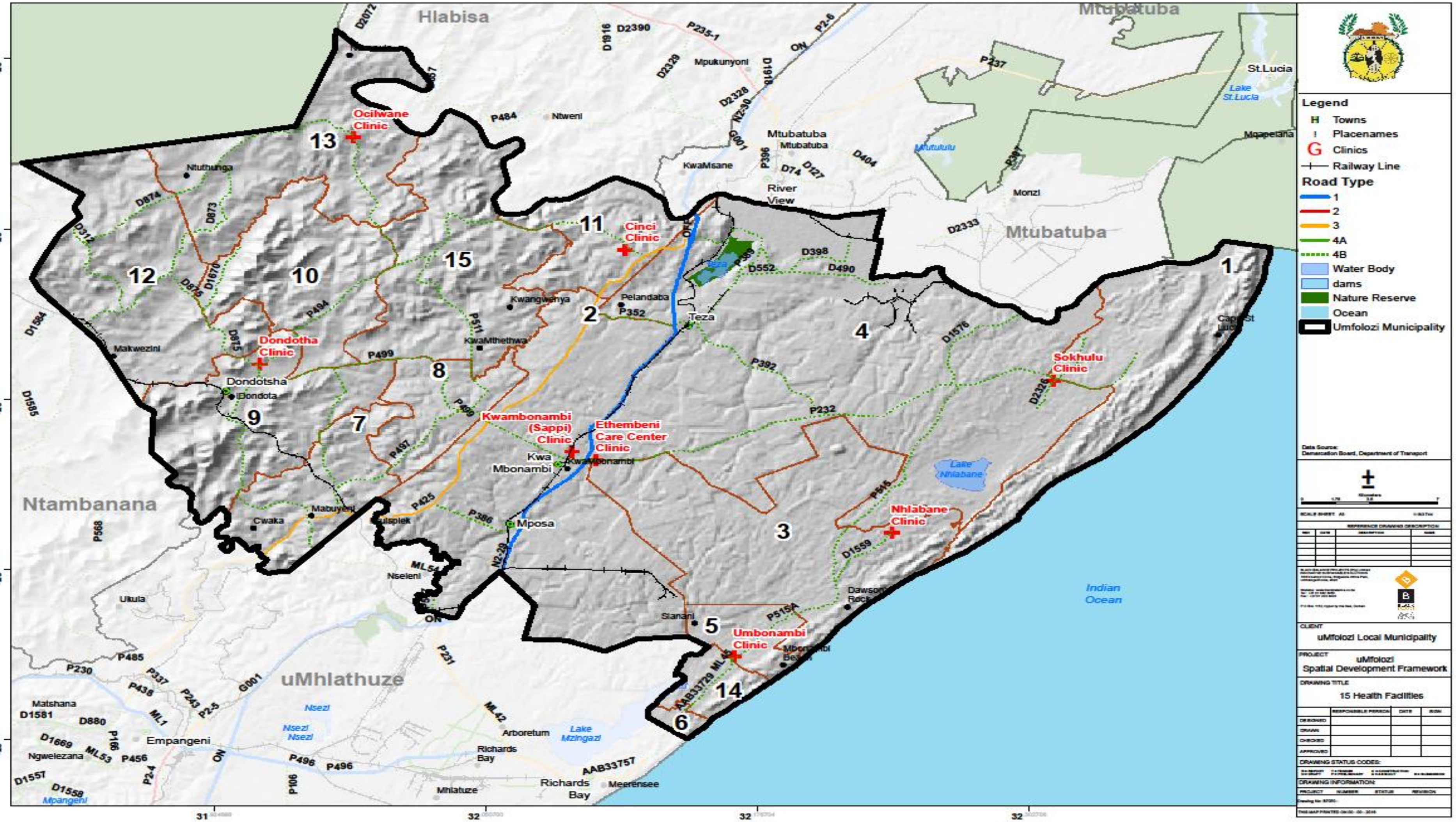
There needs to be a re-evaluation of the health facilities required within the Municipality to ensure all settlements have access to them. Furthermore, the Municipality does not have a public hospital, which is not ideal for an area that has people working in mines and forests that are endanger of being injured from using heavy machinery. UMfolozi Municipality should prioritize the provision of health facilities to mitigate the levels of mortality and ensure that the elderly are within a suitable walking distance to them. There are some areas on Ingonyama Trust land in the north-western sector of the Municipal Area where it would seem that there is inadequate access to health.

Proposed Health Care facilities:

- School health services
- Health education to learners
- Learner assessments and referral.
- Upskilling of educators on health issues.
- Visit philamntwana sites/health education.
- Give immunization /assessments.
- Homer visits /screening +testing HIV/TB/Covid
- Do referrals.
- Mobile clinics.
- Visit mobile points.
- Render comprehensive health services.

- Toy library accompanying mobiles to improve immunisation coverage and psychomotor stimulation of children.
- 5 fixed facilities
- 3 streams, curative, chronic, maternal and child

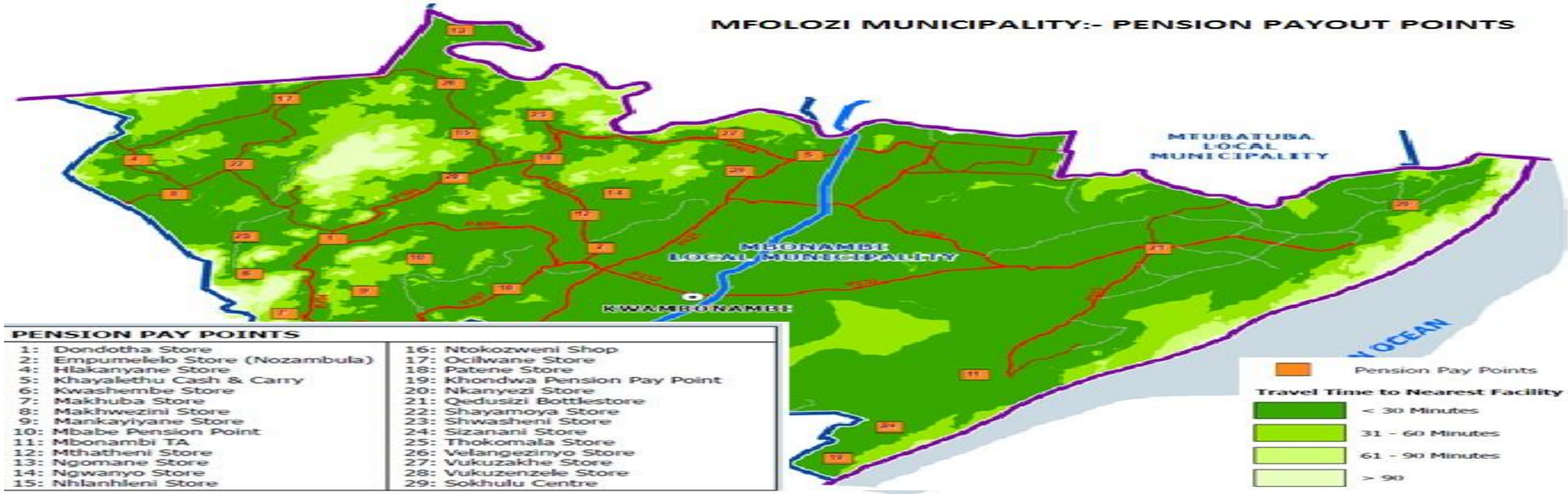
Figure 4.4.2.5: Health Facilities Distribution within uMfolozi Municipality



4.4.2.6: Pension Payout Points

Pension Payout Points are considered well distributed throughout the Municipal Area. However, facilities for pensioners at payout points are severely lacking.

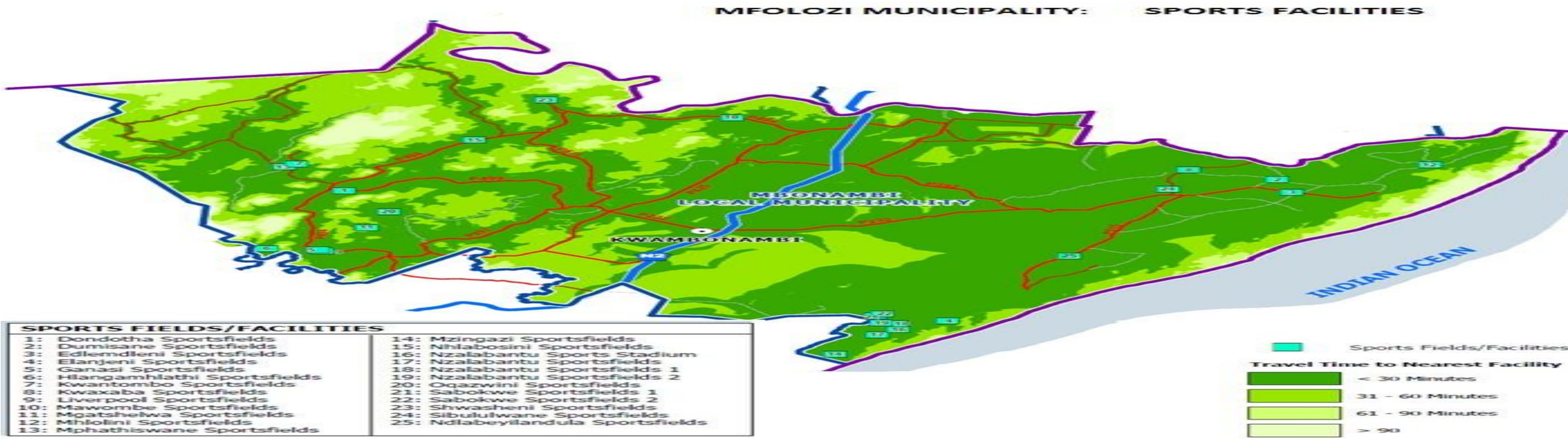
Figure 4.4.2.6: Pension Payout Points



4.4.2.7 Sport Facilities

There is a lack of sufficient sport facilities in large parts of the Municipal Area, particularly in the north-western part of the Municipality. Referring from the municipal population groups distribution which reflects that uMfolozi is highly dominated by youth age group, this is quite concerning and implies that uMfolozi Municipality's social development planning is non-responsive to its population distribution.

Figure 4.4.2.7: Sport Facilities



The map indicates that there are a total number of twenty five (25) sport fields/ facilities within the entire area. Some of the coastal located citizens must walk for about 90 minutes in order to access a sport facility.

4.4.2.8 Safety and Security

The Municipality works closely with SAPS who operate under a safety plan that looks at safety issues within our Municipality. The municipal traffic officers also assist in crime prevention as they have delegated authority to undertake law enforcement.

4.4.2.9 Traffic Management

The constitution of South Africa adopted in 1996. National Road Traffic Act no 93 of 1996, and the criminal procedure Act no 51 of 1977 that govern the operations of the Traffic department.

The Municipality has established a Traffic Management Unit in terms of the Constitution of RSA. The Municipality has 16 qualified traffic officers who are also appointed as peace officers. The functions of the Traffic Management Unit include:

- Provide road safety education;
- Undertaking law enforcement activities;
- Proving traffic control; and
- Provide engineering input on road network design.

The Municipality has grade-E testing station where a Municipality provided the following services:

- Conversion of driving licenses;
- Driving license renewals and duplicate licenses;
- Application and issuing of PRDP;
- Application for exchange for foreign driving licenses ;
- Application for learners licenses; and
- Issuing of learners license application.

4.4.2.10 Health and Safety

A Health and Safety Pre-Audit was conducted to identify health and safety shortfalls especially on high risk areas and development of action plans, health and safety plan (file) for all departments and safety training needed. The Health and Safety Pre-audit was done and presented on the 4th of July 2016 to Manco. The outcomes were the correction of the identified deviations within Municipality and the development of the Municipal Occupational Health and Safety Policy which is in line with the Occupational Health and Safety Act 85 of 1993 and the Compensation for Occupational Injuries and Diseases Act 130 of 1993.

The policy was adopted by council on the 26 January 2017. The implementation with regards to protection of the Health and Safety of the Municipal employee has been started. This includes but not limited to:

- Nomination of the Health and Safety Personnel and Training;
- Emergency preparedness;
- Establishment of the Health and Safety committee;
- Health and Safety Representative forum/ awareness campaign; and
- Hygiene Surveys and medical examination for uMfolozi Municipality's employees.

4.4.2.11 Vulnerable Groups Development and Empowerment

The Municipality has a functional Local Aids Council which reports to the district AIDs Council that deals with issues of health and the issue of people living with HIV/Aids and how the municipality should manage it. Their distribution is as follows:

- 3 Ward Aids Councils that are fully functional = 06, 14, 10
- 6 Ward Aids Councils are functional = 2, 3, 4, 5, 7,8 & 17
- 5 Ward Aids Councils are poorly functional = 9, 11, 12, 13 & 15

4.4.2.12 Youth Development and Empowerment

The youth in uMfolozi constitute a very high percentage of the population. The challenges facing youth in other areas, particularly in urban areas is double fold in uMfolozi due to underdevelopment and the rural nature of the Municipality. The rate of unemployment, HIV and AIDS and Substance abuse is very high. There is a need of integrated approach to addressing youth issues, within the Municipality as required by the Integrated Development Plan of the Municipality.

To ensure that all young women and men are given meaningful opportunities to reach their full potential both as individuals and as active participants within the Municipality. Acknowledgement of the diverse needs of the youth of uMfolozi considering the fact that others are still at school, others unemployed, while others are working. The Municipality has already established a Youth Forum in all 17 wards the Youth Council Structure for the Municipality to deal the issues of youth in the Municipality. The Youth Summit is going to held on the second quarter of the next financial year where the resolution will be taken and implemented by the Youth Council together Youth Manger.

The Municipality has a Youth Manger who deals directly with youth issues but some struggles are experienced in regards to a functional structure of a Youth Council. The Municipality approach to youth development is two –split: it aims to mainstream youth development across various sectors and provide dedicated youth development platforms. The Municipality also aims to have youth development programmes in place that respond to the challenges faced by the youth of South Africa and enable young people to have agency and take charge of the future.

The following are the annual programmes that are implemented by uMfolozi Municipality as means to empower the youth citizens within its jurisdiction:

- Siyabonga Sangweni tournament and youth Month Celebration;
- Annually Mananga Youth celebration;
- Siyaqhuba driver's license programme; and the
- uMfolozi Municipal academic excellence awards/Top achievers

Despite the above initiatives, the Municipality still has an unacceptably high number of young illiterate and unemployed citizens. One of the municipal plans is to have a Youth theatre where various activities will be done in house so that they get exposed to the potential investors.

4.4.2.13 Social Cohesion

4.4.2.13(a) Sports

The municipality has a total number of eleven (11) active sport codes, namely:

- Dance Sports;
- Boxing;
- Netball;
- Soccer;
- Volleyball;
- Basketball;
- Rugby;
- Indigenous Games;
- Karate;
- Athletics; and
- Cricket

Only 8 codes have structures, four codes don't have structures

The municipality also has uMfolozi Sport Confederation structures which oversee all of the eleven sport code11 codes. The municipality also participates on Indigenous games. These games start on ward level, cluster, local, district, provincial, then to national as the final stage.

The municipality does also participate on Golden Games. These are senior citizens games. A senior citizens committee was established as a representative structure. These games are also from ward to national level.

UMfolozi Municipality also participates on SALGA Games. This Sports programme start from ward to national level.

4.4.2.13(b) Arts and Culture

The arts and culture programmes are championed by the Special Programmes unit. Some of the provincial cultural events that the municipality participates on include:

- Umkhosi Wesivivane;
- uMkhosi Wenkosazane/kaNomkhubulwani;
- Reed dance Ceremony;
- uMkhosi Woselwa; and
- uMkhosi weLembe

The allocated 2017/2018 budget to implement and facilitate these arts and culture engagements amounted to **R500 000, 00**

4.4.2.13(c) Men's Forum

The Municipality has a men's structure in place as the men representatives. Each ward is represented.

4.4.2.13(d) AMakhosi

There are five traditional leaders under uMfolozi Municipality namely inkosi uMthethwa , inkosi Mbuyazi , inkosi uSokhulu, inkosi Mthiyane and inkosi Mthembu .

The traditional leaders' act 85 of 2005 stipulates that traditional leaders should sit in the council meetings and they are sitting in the Council meeting of the Municipality. Inkosi Mthethwa, inkosi Mthiyane, inkosi, Sokhulu and Administrator from Mbuyazi Authority are the only traditional leaders that are registered and authorized to sit in the council meetings.

4.4.2.13(e) Functionality of Ward Committees

UMfolozi has a total number of 170 ward committees structure and are all functional.

4.4.2.13(f) Special Programmes Forums

The uMfolozi Municipality is still undergoing the process of electing their forum form ward level once the process completed the wards forum will elect their Municipal Council

4.4.2.13(g) Marginalized Forums

The Municipality has adopted a Women, Disabled and Aged Plan that is informed by the policy. The Policy Objectives of the plan are:

- To take all appropriate measures including legislation, administrative measures;
- To modify or eradicate regulations within the Municipality, customs, practices and cultural typecasts which discriminate against women;
- Promote and protect the rights of women within the uMfolozi area;
- To encourage all stake holders to refrain from engaging in any act or practice of discrimination against women in particular to ensure that councillors and officials and other sectors act in conformity with this obligation;
- Enable the Municipality to pursue by all appropriate means and without delay the implementation of this policy of eliminating discrimination against women and promote gender equity;
- Commit all stakeholders to the elimination of all forms of gender discrimination and the promotion of gender justice; and
- Assist the Municipality and its people to modify the social and cultural patterns of conduct of men and women, with a view to achieving the elimination of prejudices and customary and all other practices which are based on the idea of the inferiority or the superiority of either of the sexes or on stereotyped roles for men and women. Mainstream gender to all municipal activities.

The Plan sets out how these policy objectives will be achieved.

4.4.2.13(h) Policy on Children's Rights

In its budgeting processes the Municipality always ensures that adequate funds are allocated on to programmes that deliver child socio-economic rights efficiently and effectively. In other words the Municipality has obligations to use the total fiscal envelope awarded to child socio-economic rights in a way that maximizes the use of scarce resources and promotes operational and allocate efficiency.

This implies the following budget input obligations and budget output obligations:

- The obligation to choose the socio-economic rights programmes that promise to have the most impact at least cost;
- The obligation to allocate to and in the different socio-economic rights programmes in a way that prioritizes basic services, targets the poorest of the poor and reduces geographical inequity and discrimination against vulnerable groups of children (those with disabilities, those in remote areas and those particular racial categories);

- The obligation to increase output, lower costs and improve quality in programmes targeted at eh socio-economic rights over time;
- The obligation to spend resources allocated to programmes targeted at child socio-economic rights instead of wasting them; and
- The obligation to ensure that the outputs of child socio-economic rights programmes become increasingly accessible to a wider variety of children, particularly the most vulnerable. The latter include children with disabilities, the poorest of the poor, those in remote rural areas and those of racial groups that have traditionally been discriminated against.

4.4.2.13(i) Development of uMfolozi citizen with reduced abilities

The uMfolozi Municipality has a well-established disability forum. The services that the Municipality offers in terms of the disability include:

- Transport provisions to hospitals if sick, SASSA to renew or register for disability grant and the Department of Home Affairs with a vehicle adapted so that it is suitable for people in wheelchairs;
- Office rental for the Disability Forum offices;
- Disability awareness Programmes;
- Funded trainings and seminars for people with disabilities; and
- Implementation of the employment equity pan which encourages that, a suitable applicant with reduced ability receives preference;
- Supply of food parcel vouchers to the needy disabled individuals.

There is a policy in place that caters for the citizens with reduced abilities. Its focus areas are as follows:

- To provide people with disabilities with the tools to change their lives and to give them greater degree of independence; and
- To take into account the specific needs of different disability groupings.

4.4.2.13(j) Widows

The Municipality held its first widows Summit in May 2016. In the past decades South African women have been victims of various forms of oppression pre 1994 most South African women were marginalized because of the colour of the skin, they could not be appointed in top positions because of the laws that were enacted by then on top of that they were also facing patriarchy which was perpetuated by culture and beliefs which further disadvantaged many women on many opportunities. The world we are living in today is completely different than the world that our forefathers used to live in. All these had left the visible and invisible scars to many women, when you talk of various forms of abuse, people who are highly affected are women and some have been abused physically and emotionally.

It is because of some few mentioned reasons that led to this programme, the intention is not to come here to eat and sleep afterwards but the motive behind this programme is to table all socio-economic bondages that most women are facing, share ideas and experiences that some of the Widows and women at large have gone through display our innovations so that when we go to commissions where all the details of the event will be tackled by robust and rigorous debates. At the end of the summit we want every delegate that will participate on this event to be a most reliable resource to us as a Municipality and to other people of uMfolozi Municipality because the ground is fertile together we will change other widows to live a positive life.

This ever changing world demand your creativity, be part of the changing world Widows must play a pivotal role in changing the world they have done it before most Widows are the backbone of their families, they have mastered the role of being family heads and source of inspiration not only to their families but to the community at large.

"**The experience of women gives them a unique advantage, women have a deep desire to be heard and they recognize that need in others"**

UMfolozi Municipality is highly dominated by a high unemployment rate and poverty another factor which also contribute more challenges within our jurisdiction is highest rate of illiteracy which is also a barrier in various ways and has hindered some of the job opportunities to many women. Due to illiteracy some of the claims that were supposed to go to family members could not be allocated accordingly, fraud and corruption charges resulted from this because beneficiaries could not read and write which also had a negative impact to families of the deceased. Hopefully this summit will be addressing more related matters and challenges that usually result after the passing of Widow's husbands.

The objectives of initiating this widows' programme include the following:

- To change and unlock the minds of the Widows of uMfolozi to believe in their abilities in changing the environment, communities;
- Develop a uniform strategy that will tackle challenges facing the Widows and the women at large;
- To table call socio-economic challenges facing the widows share ideas, experiences and come out with solutions that will eliminate some of the challenges;
- To establish new methods and a programme that can accelerate a good relation with stakeholders;
- Develop special committee a committee that will oversee and monitor the implementations of all resolution and declarations taken in the summit; and

- To equip Widows with necessary skills by arranging different training with stakeholders that will play a crucial role on their empowerment.

4.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The key competencies of this key performance area include the following:

- Precise management of the municipal finances;
- Debt Collection;
- supply chain management; and
- Development of a three year financial plan/ budget.

4.5.1 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
▪ Financially competent staff; ▪ Financial Viability; ▪ Secured/Funded Budget; and ▪ Public Private Partnership	▪ Poor implementation of the Consequence Management; ▪ Inability to collect from outstanding debtors; ▪ Staff Retention; ▪ Increased un-authorised expenditure; ▪ Poor revenue enhancement; and ▪ Un-funded mandates
OPPORTUNITIES	**THREATS**
▪ Revenue advancement through town development; and ▪ Improved Audit Outcome	▪ Crime; ▪ Threatened Service Delivery; ▪ External Controlled through the administration; and ▪ Loss of competent staff

4.5.2 CAPACITY OF THE MUNICIPALITY TO SPEND ON CAPITAL PROJECTS

Table 4.5.2.1: Capacity of the municipality to spend on Capital Projects

SUMMARY OF THE ALLOCATIONS AS PER THE DIVISION OF REVENUE ACT			
	2018/2019	**2019/2020**	**2020/21**
EQUITABLE SHARE	R115 041 000	R130 797 000	R140 706 000
FINANCIAL MANAGEMENT GRANT	R1 900 000	R1 900 000	R1 900 000
EXPANDED PUBLIC WORKS PROGRAMME	R1 620 000	R2 171 000	R0
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	R11 000 000	R12 000 000	R13 813 000
MUNICIPAL INFRASTRUCTURE GRANT	R25 761 110	R26 224 000	R27 505 000
PROVINCIAL ALLOCATIONS			
COMMUNITY LIBRARY SERVICE GRANT	R906 000	R1 017 000	R1 089 000
PROVINCIALISATION OF LIBRARIES	R1 101 000	R1 760 000	R1 848 000
INFRASTRUCTURE – SPORT FACILITIES	R6 984 894	R6 663 000	R450 000
SCHEMES SUPPORT PROGRAMME	R0	R230 000	R0

4.5.3 SHORT TERM INVESTMENTS

UMfolozi Municipality has short term investments for safekeeping of funds and conditional grant purposes. In the month of December 2017, the municipality invested an amount of R15million with Absa Bank. The first R5million matures in January 2018 with interest rate calculated at 7%, the second R5million matures in the month February 2018 with interest rate of 7.14% and the last R5million matures in the month of March 2018 with interest rate of 7.28%. Below is the Investment Register as at the 28th February 2018.

Table *4.5.3.1:* *Short Term Investments*

The municipality makes short-term investments for allocations that will not be used immediately in a form of caller account. For the 2019/20 financial year, an actual amount of **R709 222,50** has been received to-date as an interest.

NO.	MONTH OF INVESTMENT	AMOUNT INVESTED	INTEREST RECEIVED
1.	July 2019	R35 000 000,00	R29 300.42
2.	August 2019	N/A	R118 211,12
3.	September 2019	N/A	R129 620,18
4.	October 2019	N/A	R88 108,25
5.	November 2019	N/A	R37 282,89

6.	December 2019	R43 000 000,00	R3 627,18
7.	January 2020	N/A	R169 038,87

4.5.4 LONG TERM BORROWINGS

In the year 2014, Council resolved to obtain loan from Absa Bank for an amount or R17million for the purposes of Construction of Community Service Centre (Thusong Centre). The construction of building is co-funded by Richards Bay Minerals and Department of Co-operative Governance and Traditional Affairs (COGTA). The municipality was only granted R7million in November 2016. The loan is payable over 10 year, ending in July 2026, at an annual interest rate of 10.93%. Below is the amortisation schedule with total repayments over 10 years.

Table 4.5.4.1: Long Term Borrowings

Date	Days	Advance	Repayments	Interest Capitalised	Outstanding Balance
01/11/2016		**7 000 000.00**			**7 000 000.00**
03/07/2017	244		611 853.57	511 464.11	6 899 610.54
01/01/2018	182		611 853.57	376 030.66	6 663 787.63
02/07/2018	182		611 853.57	363 178.25	6 415 112.32
01/01/2019	183		611 853.57	351 546.40	6 154 805.14
01/07/2019	181		611 853.57	333 595.50	5 876 547.07
01/01/2020	184		611 853.57	323 792.91	5 588 486.41
01/07/2020	182		611 853.57	304 574.04	5 281 206.88
01/01/2021	184		611 853.57	290 990.16	4 960 343.47
01/07/2021	181		611 853.57	268 954.69	4 617 344.59
03/01/2022	182		611 853.57	257 177.24	4 262 668.26
01/07/2022	179		611 853.57	228 487.19	3 879 301.89

02/01/2023	185		611 853.57	214 908.01	3 482 356.33
03/07/2023	182		611 853.57	189 789.37	3 060 292.13
01/01/2024	182		611 853.57	166 786.76	2 615 225.32
Date	**Days**	**Advance**	**Repayments**	**Interest Capitalised**	**Outstanding Balance**
01/07/2024	182		611 853.57	142 530.50	2 145 902.24
01/01/2025	184		611 853.57	118 237.45	1 652 286.12
01/07/2025	181		611 853.57	89 555.27	1 129 987.82
01/01/2026	184		611 853.57	62 261.40	580 395.65
01/07/2026	181		611 853.57	31 457.92	0.00

4.5.5: GRANT EXPENDITURE

The below table shows grant expenditure as at end of January 2018.

Table 4.5.5.1: Grant Expenditure

UMFOLOZI LOCAL MUNICIPALITY				
CONDITIONAL GRANT REGISTER_ALL GRANT				
31-JAN-20				
GRAND NAME	**OPENING BALANCE**	**AMOUNT RECEIVED**	**AMOUNT SPENT**	**UNSPENT/BALANCE**
Municipal Infrastructure Grant	0.00	21 000 000	18 437 594.84	2 562 405.16
Financial Management Grant	0.00	1 900 000	1 624 972.03	275 027.97
Integrated National Electrification Programme	0.00	12 000 000	4 688 100.45	7 311 899.55
Expended Public Works Programme Grant	0.00	2 171 000	1 825 489.30	345 510.70

Library Grant	581 878.00	2 777 000	2 421 115.75	937 762.75
Development Planning and Shared Services	172 498.00	0	0	172 498.00
Spatial Development Framework	260 964.00	0	0	260 964.00
Housing	0.00	8 451 959.43	5 997 512.26	2 454 447.17
Beach Access Upgrade	243 647.54	0	243 647.45	0
Small Town Rehabilitation	336 034.13	0	0	336 034.13
Scheme Support Programme	327 000.00	0	266 200	60 800.00
Sport Grant	17 410.88	3 106 500.00	0	3 123 910.88
Thusong Centre Grant	673 044.75	0	673 044.75	0

4.5.6: LOCAL GOVERNMENT MTEF ALLOCATIONS: 2020/21 - 2022/23

UMFOLOZI MUNICIPAL MTEF ALLOCATIONS: 2020/21 - 2022/23			
B KZN281 (uMfolozi)	**2020/21 R thousands**	**2021/22 R thousands**	**2022/23 R thousands**
Direct transfers			
Equitable share and related	**140 635**	**151 624**	**161 162**

Fuel levy sharing			
Infrastructure	**51 071**	**40 046**	**43 491**
Municipal infrastructure grant	39 071	28 046	29 491
Urban settlement development grant			
Public transport network grant			
Integrated national electrification programme (municipal) grant	12 000	12 000	14 000
Neighbourhood development partnership grant (capital grant)			
Rural roads assets management systems grant			
Integrated city development grant			
Regional bulk infrastructure grant			
Water services infrastructure grant			
Municipal disaster recovery grant			
Integrated urban development grant			
Metro informal settlements partnership grant			
Capacity building and other current transfers	**3 688**	**1 900**	**1 900**
Local government financial management grant	1 900	1 900	1 900
Municipal systems improvements grant			
Expanded public works programme integrated grant for municipalities	1 788		
Infrastructure skills development grant			
Municpal emergency housing grant			
Energy efficiency and demand side management grant			
Municipal disaster grant			
Municipal human settlements capacity grant			
Municipal demarcation transition grant			
Sub total direct transfers	**195 394**	**193 570**	**206 553**
Indirect transfers			
Infrastructure transfers	**550**	**15 958**	**55 835**
Regional bulk infrastructure grant			
Integrated national electrification programme (Eskom) grant	550	15 958	55 835

Neighbourhood development partnership grant (technical assistance)			
Rural households infrastructure grant			
Water services infrastructure grant			
Bucket eradication programme grant			
Capacity building and other current transfers	**-**	**-**	**-**
Municipal systems improvements grant			
Sub total indirect transfers	**550**	**15 958**	**55 835**
Total	**195 944**	**209 528**	**262 388**
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments	**13 227**	**3 487**	**3 637**
of which			
Human Settlements	**592**	**-**	**-**
Operational Costs - Accredited Municipalities			
Title deeds restoration programme	592		
Planned expenditure from HSDG - level one or two Accredited Municipalities			
Department of Sport and Recreation	**9 237**	**450**	**450**
Infrastructure - Sport Facilities	8 787		
Maintenance Grants - Sport Facilities	450	450	450
Co-operative Governance and Traditional Affairs	**500**	**-**	**-**
Ward Based Plan	500		
Schemes Support Programme			
Spatial Development Framework Support			
Arts and Culture	**2 898**	**3 037**	**3 187**

Operational costs of art centres			
Museum subsidies			
Provincialisation of libraries	1 809	1 871	1 964
Community Library Services grant	1 089	1 166	1 223
Total: Transfers from Provincial Departments	**13 227**	**3 487**	**3 637**

4.5.7: TABLE A1-MUNICIPAL BUDGET SUMMARY

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Performance										
Property rates	**7 502**	13 484	26 578	26 114	26 114	26 114	26 114	26 635	27 168	27 712
Service charges	343	476	508	697	670	670	670	703	738	774
Investment revenue	1 687	416	1 155	750	1 200	1 200	1 200	1 260	1 285	1 414
Transfers recognised – operational	120 365	130 769	142 086	152 156	151 406	151 406	151 406	162 717	170 413	182 174
Other own revenue	16 381	7 399	3 426	2 360	1 983	1 983	1 983	2 056	2 098	2 318
Total Revenue (excluding capital transfers and contributions)	146 278	152 545	173 753	182 077	181 373	181 373	181 373	193 371	201 702	214 391
Employee costs	39 373	47 639	56 219	63 778	62 312	62 312	62 312	66 982	70 611	73 652
Remuneration of councillors	8 861	10 491	10 842	11 190	11 190	11 190	11 190	11 856	12 016	12 626
Depreciation & asset impairment	8 211	15 778	9 339	8 421	8 421	8 421	8 421	11 066	11 631	12 213
Finance charges	1 119	1 610	1 176	600	760	760	760	710	746	783
Materials and bulk purchases	–	–	–	1 352	1 397	1 397	1 397	1 578	1 893	1 875
Transfers and grants	–	1 532	562	770	730	730	730	2 460	2 465	2 470
Other expenditure	87 438	82 305	80 995	90 548	91 365	91 365	91 365	91 793	94 885	101 943
Total Expenditure	145 003	159 354	159 132	176 660	176 176	176 176	176 176	186 445	194 247	205 563
Surplus/(Deficit)	1 275	(6 810)	14 620	5 418	5 198	5 198	5 198	6 926	7 455	8 828

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	24 049	26 564	25 761	24 913	31 126	31 126	31 126	45 904	26 644	28 016
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	1 128	32 897	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	25 324	20 882	73 278	30 330	36 323	36 323	36 323	52 831	34 099	36 844
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	25 324	20 882	73 278	30 330	36 323	36 323	36 323	52 831	34 099	36 844
Capital expenditure & funds sources										
Capital expenditure	**55 588**	31 678	68 319	30 330	36 323	36 323	36 323	52 831	34 099	36 844
Transfers recognised – capital	**26 774**	29 336	66 143	24 913	31 126	31 126	31 126	45 904	26 644	28 016
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**28 813**	2 342	2 176	5 418	5 198	5 198	5 198	6 926	7 455	8 828
Total sources of capital funds	**55 588**	31 678	68 319	30 330	36 323	36 323	36 323	52 831	34 099	36 844
Financial position										
Total current assets	**12 906**	12 785	21 567	14 405	14 023	14 023	14 023	23 805	22 709	28 317
Total non current assets	**230 152**	247 511	304 940	362 018	332 842	332 842	332 842	374 607	397 075	421 707
Total current liabilities	**43 484**	40 349	37 560	9 150	9 965	9 965	9 965	19 957	19 403	25 830
Total non current liabilities	**11 564**	9 060	6 907	5 255	4 058	4 058	4 058	3 855	2 656	1 837
Community wealth/Equity	**188 010**	210 887	282 040	362 018	332 842	332 842	332 842	374 601	397 724	422 356
Cash flows										
Net cash from (used) operating	**37 855**	32 487	72 296	31 636	40 040	40 040	40 040	57 947	40 259	43 526

Net cash from (used) investing	**(41 754)**	(29 999)	(64 380)	(30 330)	(36 323)	(36 323)	(36 323)	(52 831)	(34 099)	(36 844)
Net cash from (used) financing	**5 302**	(3 673)	(3 124)	(622)	(622)	(622)	(622)	(2 357)	(1 695)	(1 223)
Cash/cash equivalents at the year end	**1 614**	428	5 221	5 265	8 316	8 316	8 316	11 075	15 540	20 999
Cash backing/surplus reconciliation										
Cash and investments available	**1 614**	428	5 221	5 265	8 316	8 316	8 316	11 075	15 540	20 999
Application of cash and investments	**40 512**	34 077	6 637	3 012	4 245	4 245	4 245	9 291	12 862	19 168
Balance - surplus (shortfall)	**(38 898)**	(33 648)	(1 415)	2 253	4 071	4 071	4 071	1 785	2 678	1 831
Asset management										
Asset register summary (WDV)	**230 152**	247 511	304 940	362 018	332 842	332 842	332 842	374 607	397 075	421 706
Depreciation	**8 211**	15 778	9 339	8 421	8 421	8 421	8 421	11 066	11 631	12 213
Renewal and Upgrading of Existing Assets	**–**	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	**3 821**	5 831	3 609	8 317	7 761	7 761	7 761	9 497	9 972	10 470
Free services										
Cost of Free Basic Services provided	**–**	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	**4 392**	7 279	6 404	9 017	9 017	9 017	4 826	4 826	7 972	8 132
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	2	2	2	4	4	4	5
Refuse:	–	–	–	–	–	–	–	–	–	–

4.5.8: MUNICIPAL REVENUE ENHANCEMENT

The following are revenue enhancement sources that have been identified by uMfolozi Municipality:

- Property Rates;
- Service Charges;
- Traffic Fines;
- Licensing (Business licensing and Leaner Drivers income);
- Sale of tender documents;
- Building plans; and
- Conditional and Un-conditional grants

Above all listed revenue platforms, it is only the property rates that ren=mains an effective revenue collection component. The municipality is a grant-dependent municipality. The revenue enhancement strategy is under the review process so address the revenue collection challenges that the institution is facing. The final revenue enhancement strategy will be adopted by Council on the 30th of June 2020.

4.6 CROSS CUTTING

This section analyzes diverse municipal cross cutting issues and further presents the strategic mapping of uMfolozi Municipality to guide investment purposes.

Figure 4.6.1.1: Planned Capital Expenditure

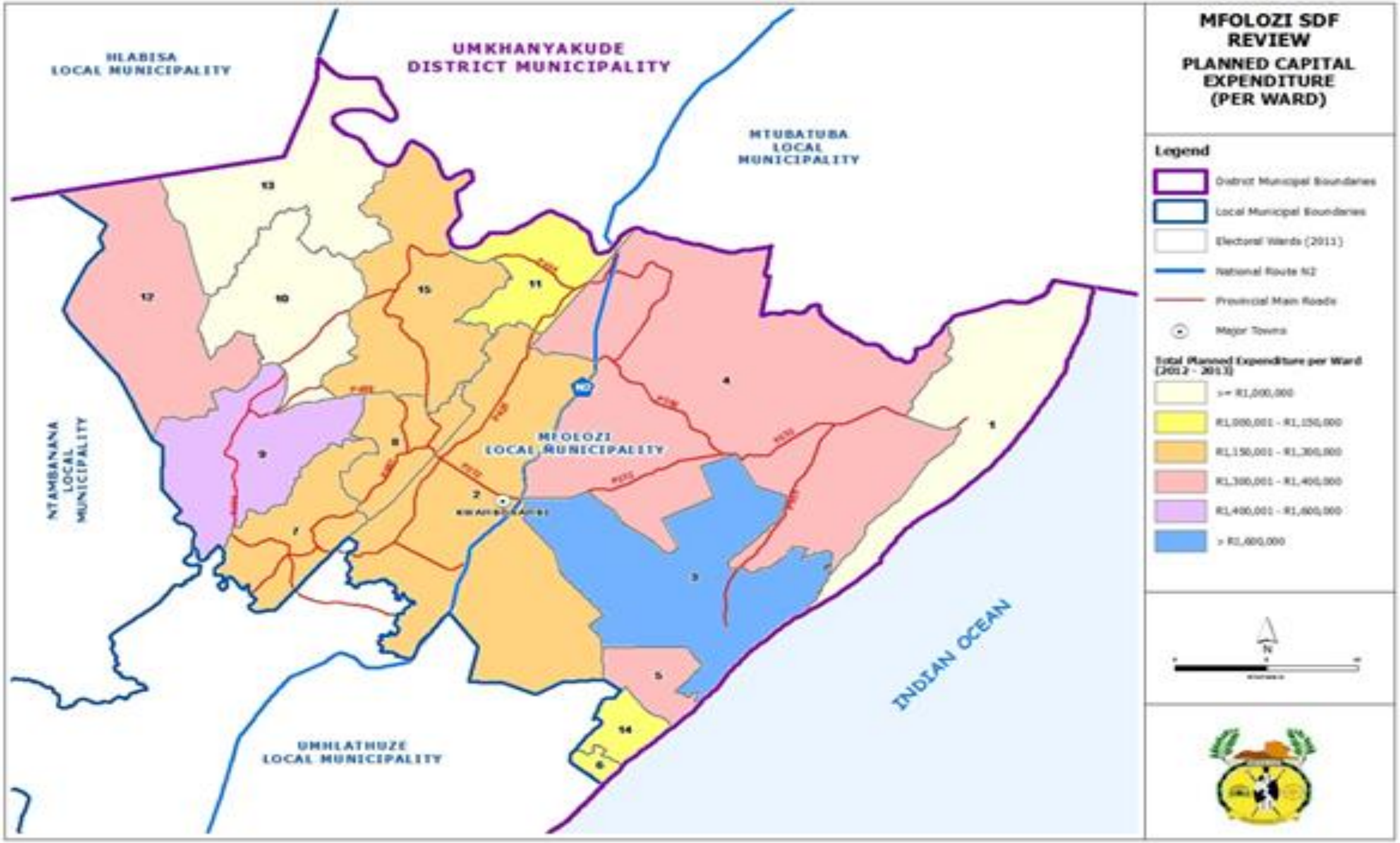

MFOLOZI SDF REVIEW
PLANNED CAPITAL EXPENDITURE (PER WARD)
Legend
District Municipal Boundaries
Local Municipal Boundaries
Electoral Wards (2011)
National Route N2
Provincial Main Roads
Major Towns
Total Planned Expenditure per Ward (2012 - 2013)
>= R1,000,000
R1,000,001 - R1,150,000
R1,150,001 - R1,300,000
R1,300,001 - R1,400,000
R1,400,001 - R1,600,000
> R1,600,000
HLABISA LOCAL MUNICIPALITY
UMKHANYAKUDE DISTRICT MUNICIPALITY
MTUBATUBA LOCAL MUNICIPALITY
NTAMBANANA LOCAL MUNICIPALITY
MFOLOZI LOCAL MUNICIPALITY
UMHLATHUZE LOCAL MUNICIPALITY
INDIAN OCEAN
N

Figure 4.6.1.2: Intervention Areas

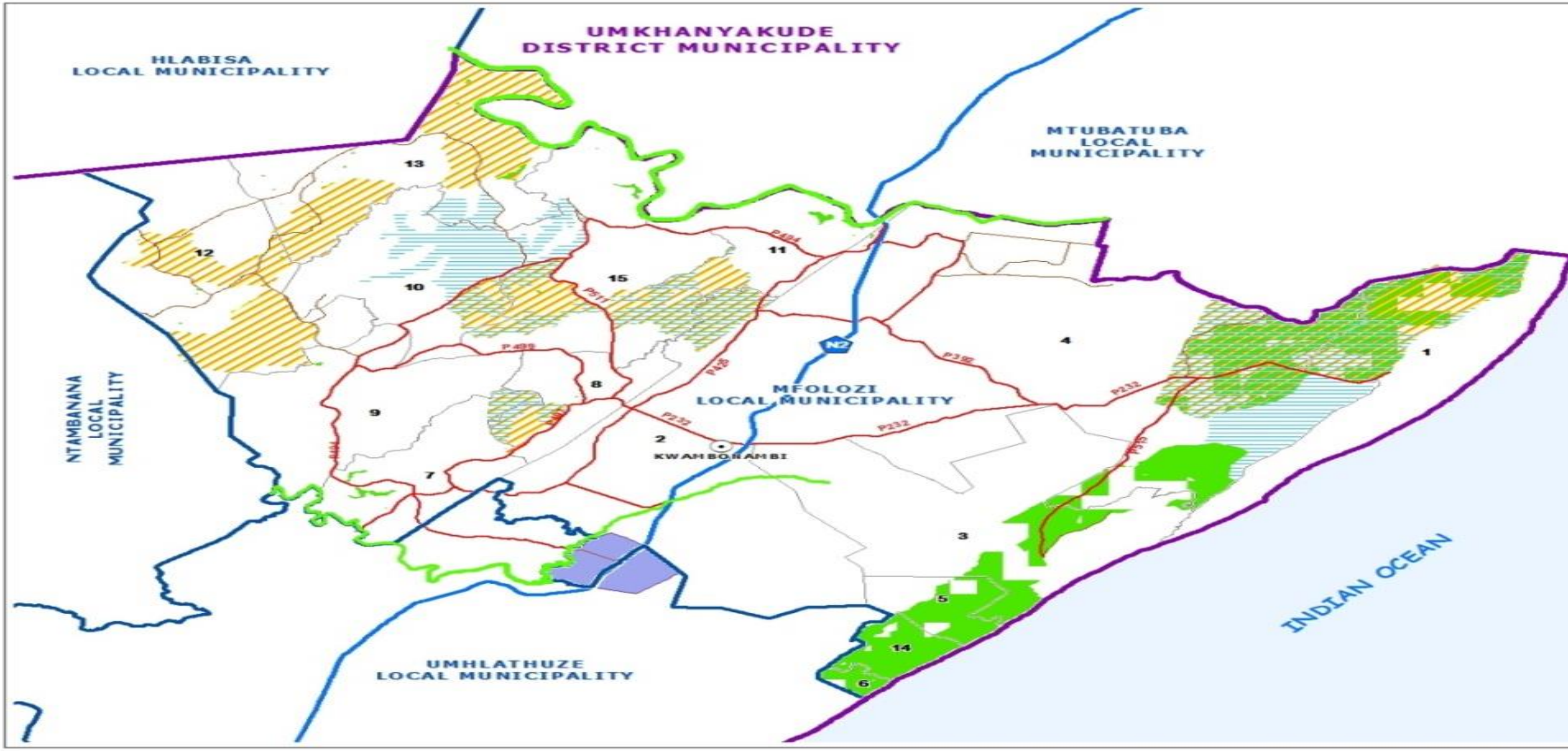
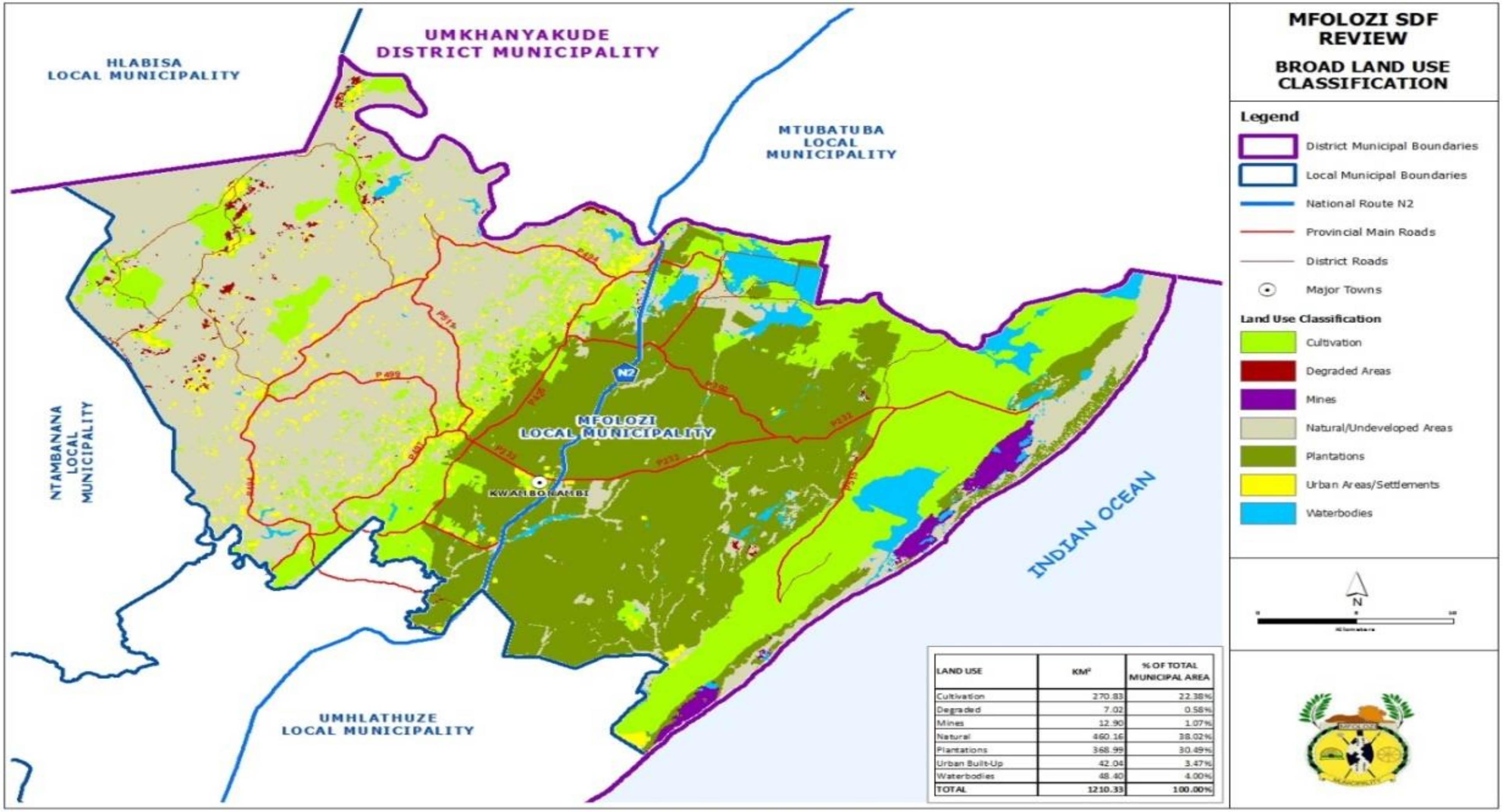


Figure 4.6.1.3: Broad Land Use



LAND USE	KM²	% OF TOTAL MUNICIPAL AREA
Cultivation	270.83	22.38%
Degraded	7.02	0.58%
Mines	12.90	1.07%
Natural	460.16	38.02%
Plantations	368.99	30.49%
Urban Built-Up	42.04	3.47%
Waterbodies	48.40	4.00%
TOTAL	1210.33	100.00%

Figure 4.6.1.4:   Proposed Long-Term Industrial Development

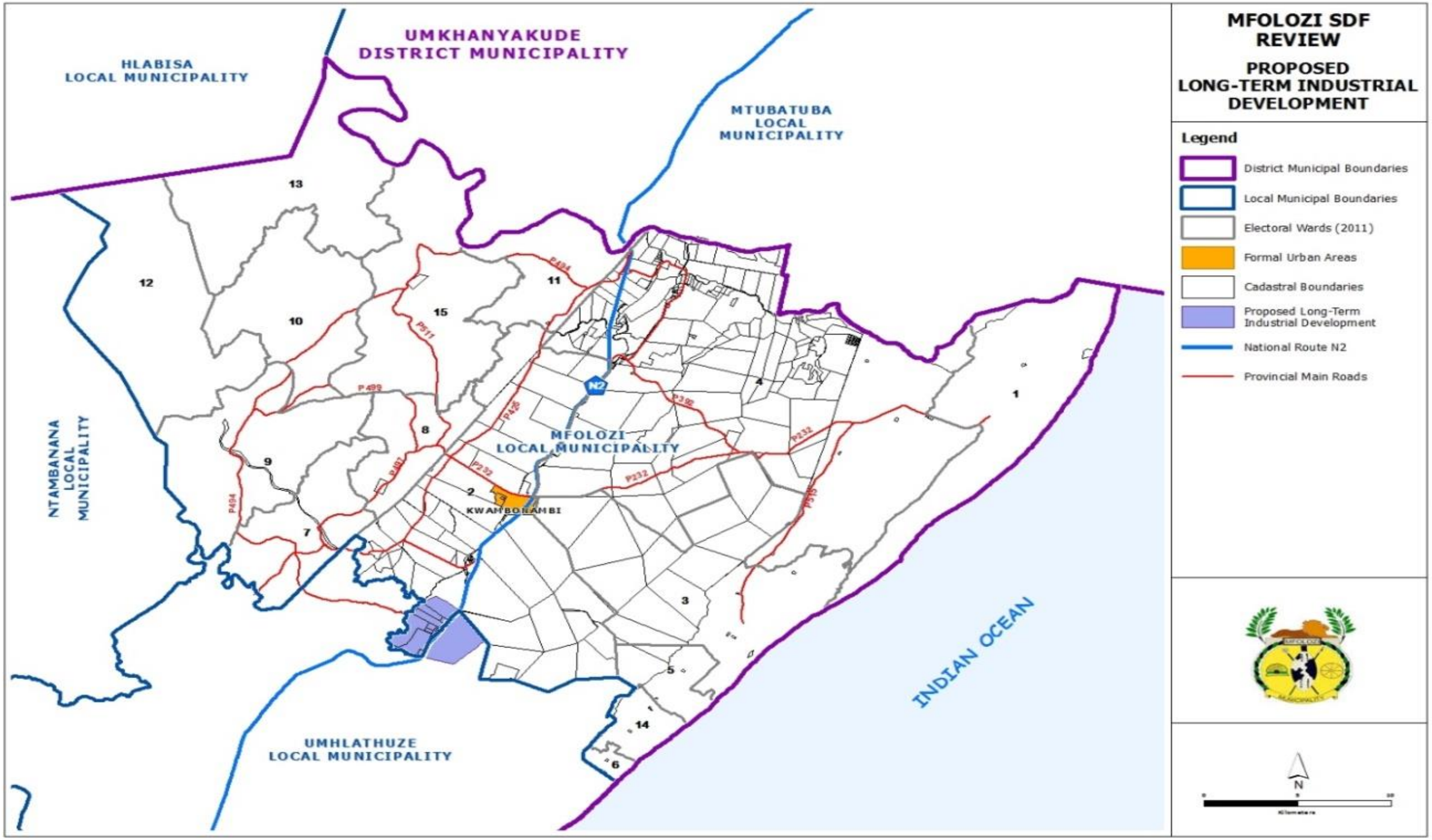

MFOLOZI SDF
REVIEW
PROPOSED
LONG-TERM INDUSTRIAL
DEVELOPMENT
Legend
District Municipal Boundaries
Local Municipal Boundaries
Electoral Wards (2011)
Formal Urban Areas
Cadastral Boundaries
Proposed Long-Term Industrial Development
National Route N2
Provincial Main Roads
UMKHANYAKUDE
DISTRICT MUNICIPALITY
HLABISA
LOCAL MUNICIPALITY
MTUBATUBA
LOCAL
MUNICIPALITY
NTAMBANANA
LOCAL
MUNICIPALITY
MFOLOZI
LOCAL MUNICIPALITY
KWAMBONAMBI
UMHLATHUZE
LOCAL MUNICIPALITY
INDIAN OCEAN
N2
N

Figure 4.6.1.5: Proposed Nodes

Figure 4.6.1.6: Transportation Network

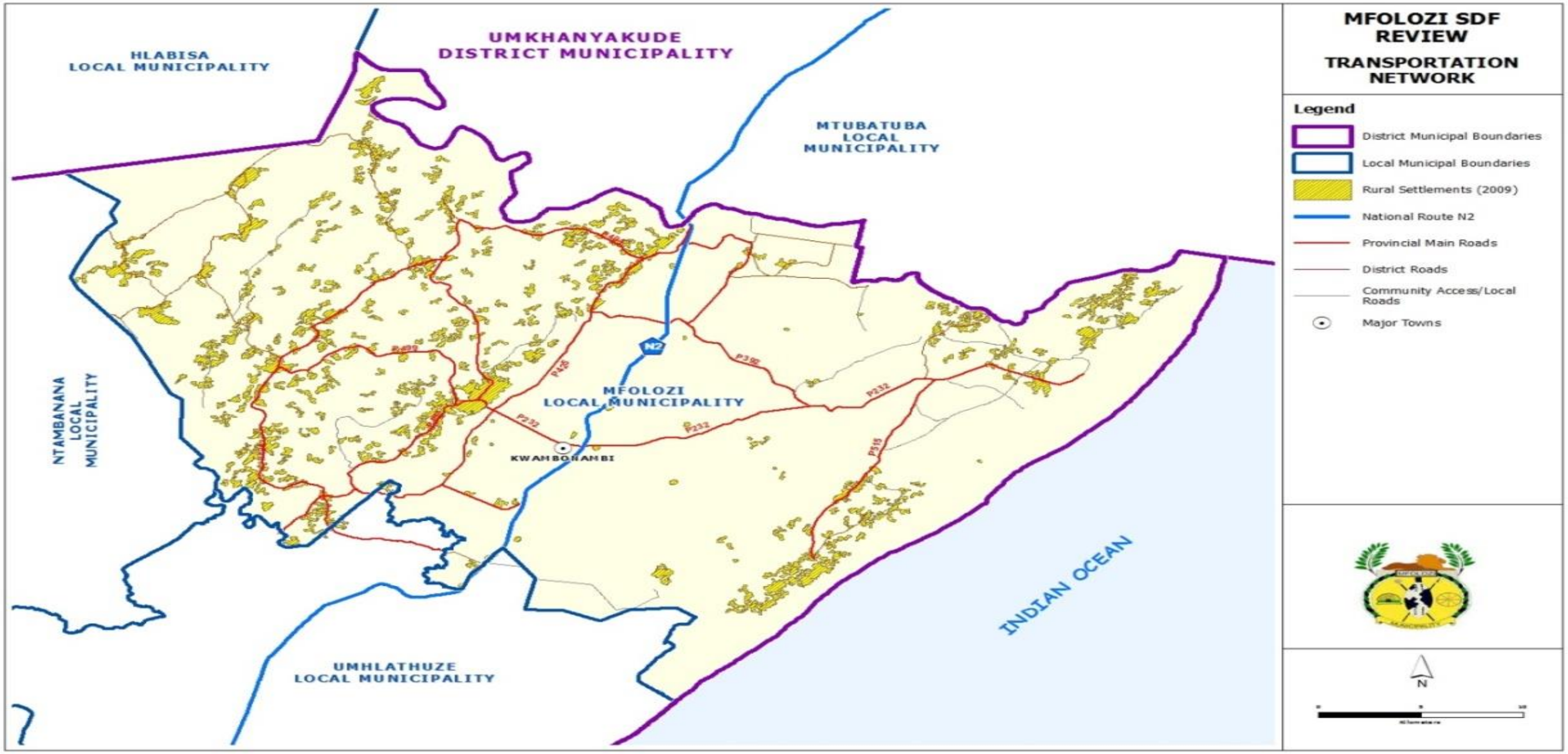


Figure 4.6.1.7(a): Environmentally Sensitivity and Development Constraints

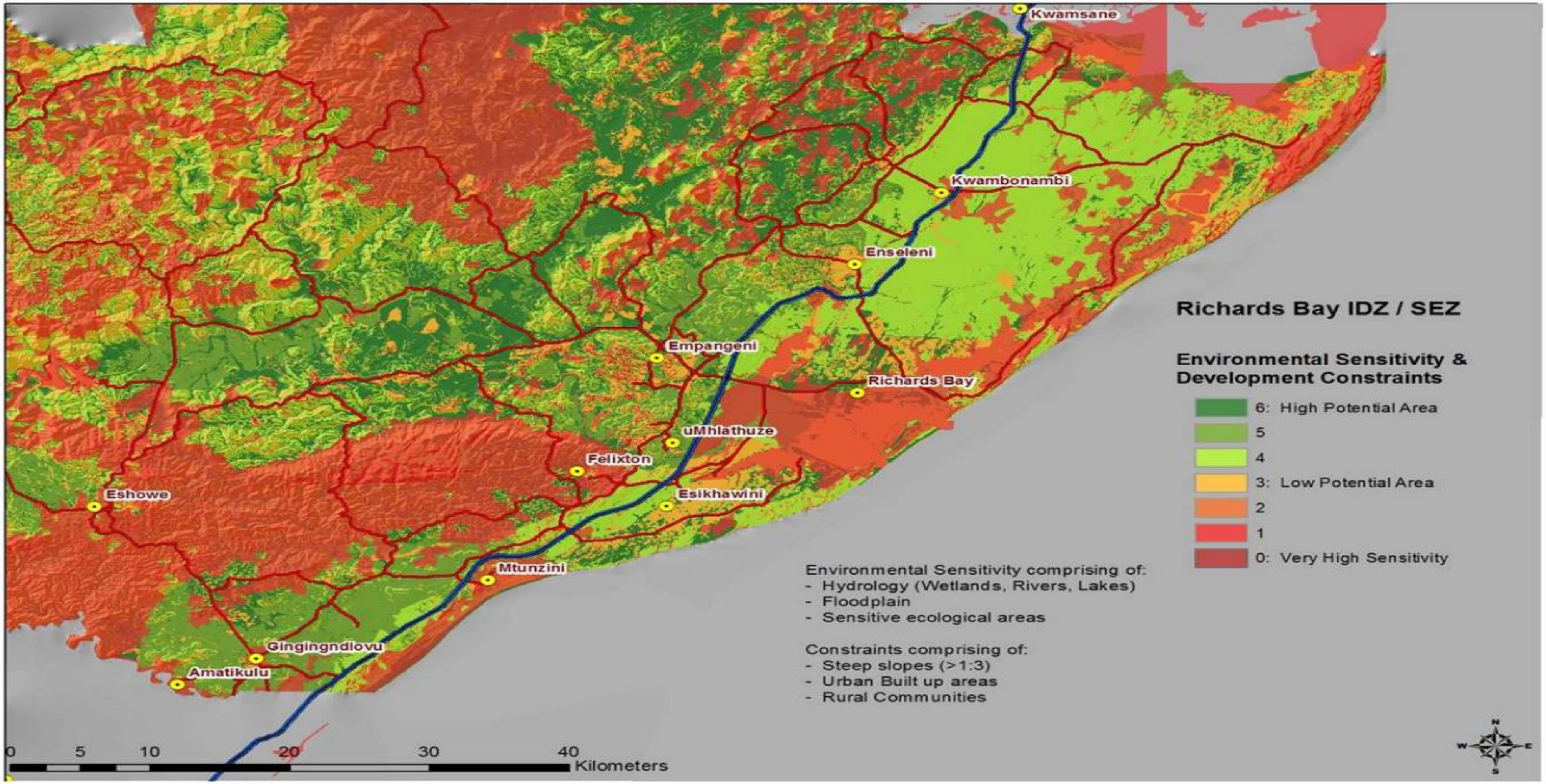


Figure 4.6.1.8: RBIDZ Master Plan (Regional Assessment)

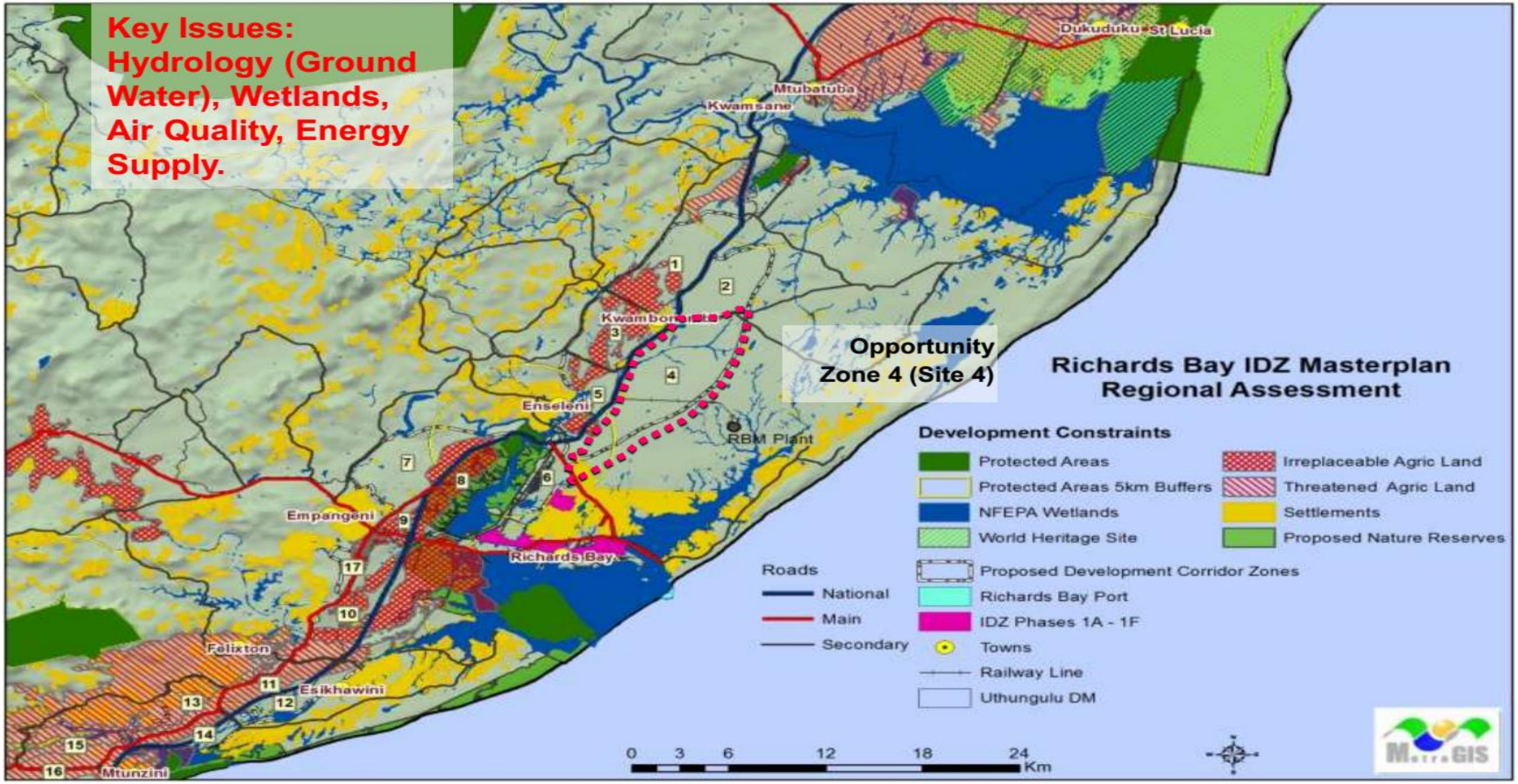


Figure 4.6.1.9: Agricultural land classification

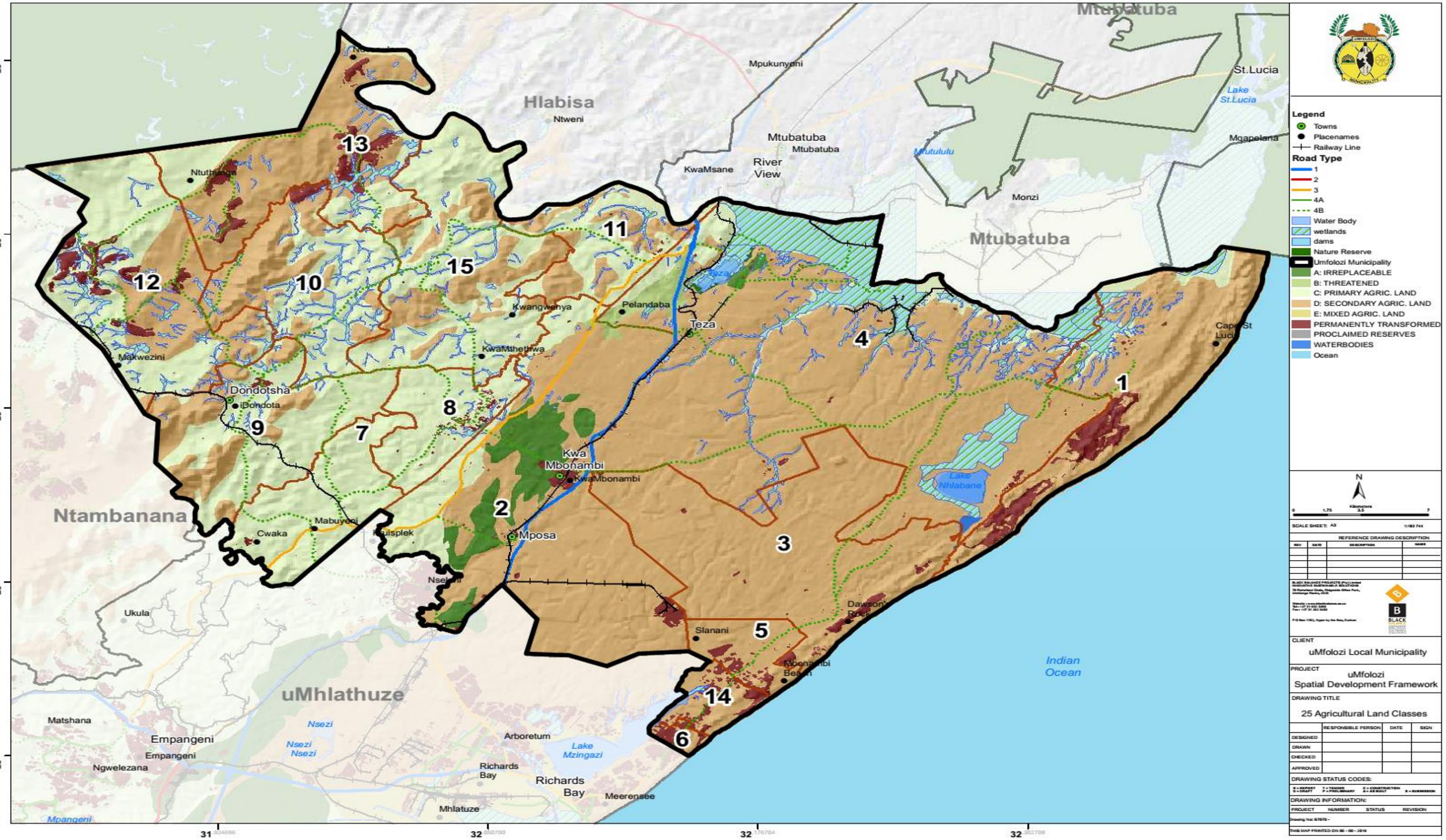


Figure 4.6.1.10: Mining Areas

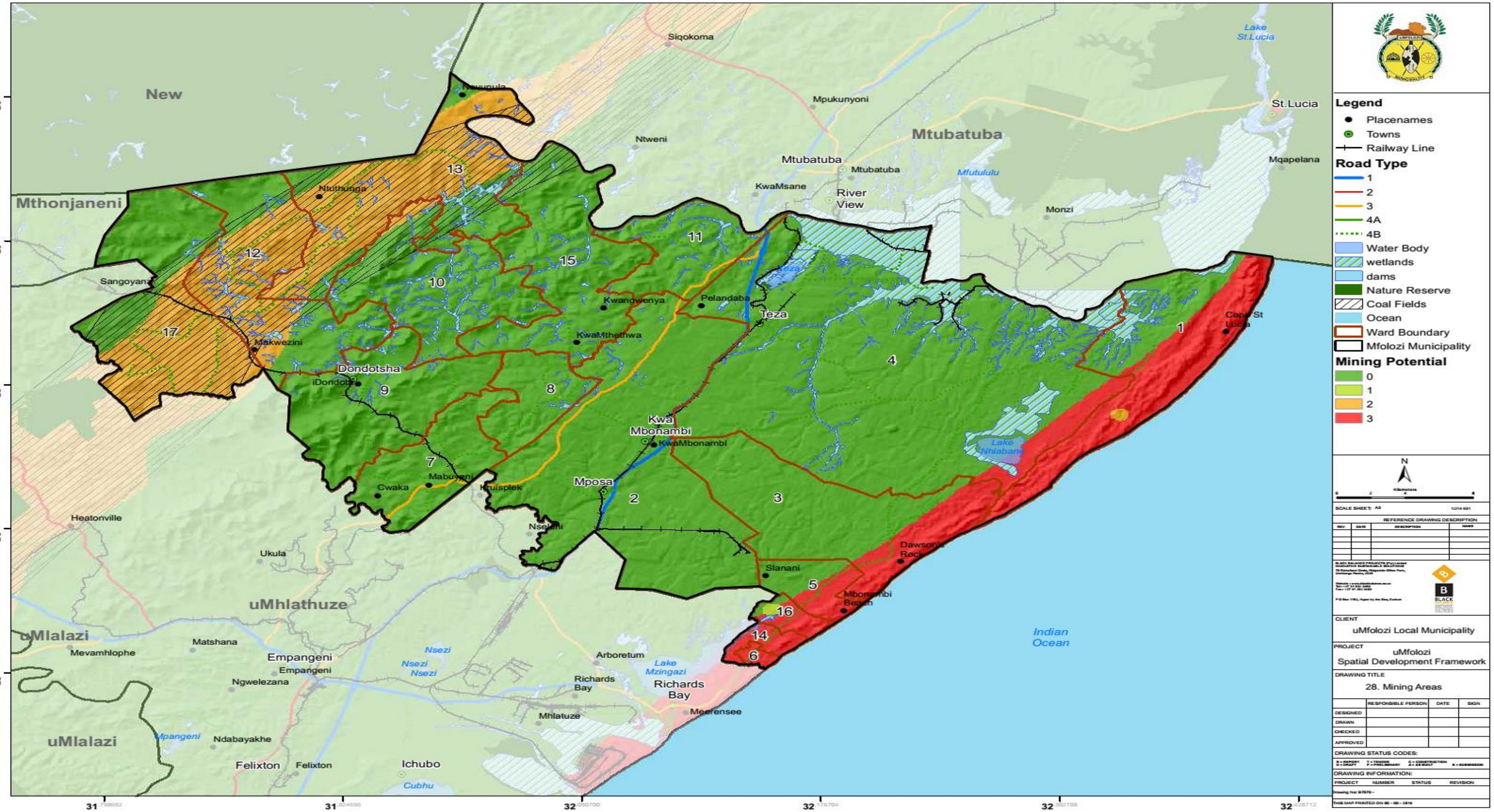


Figure 4.6.1.11: Road Infrastructure

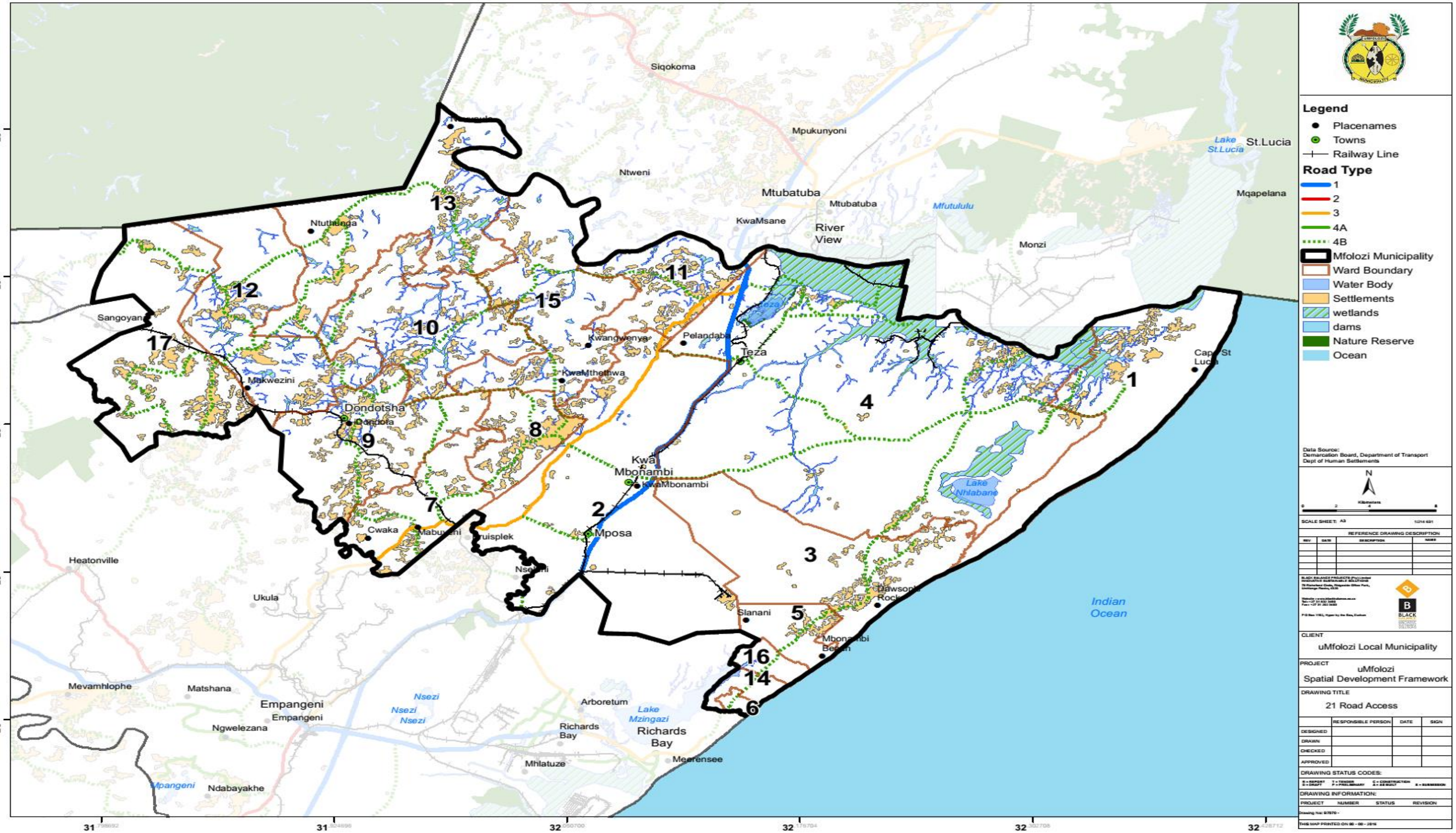


Figure 4.6.1.12: Provincial Spatial Framework

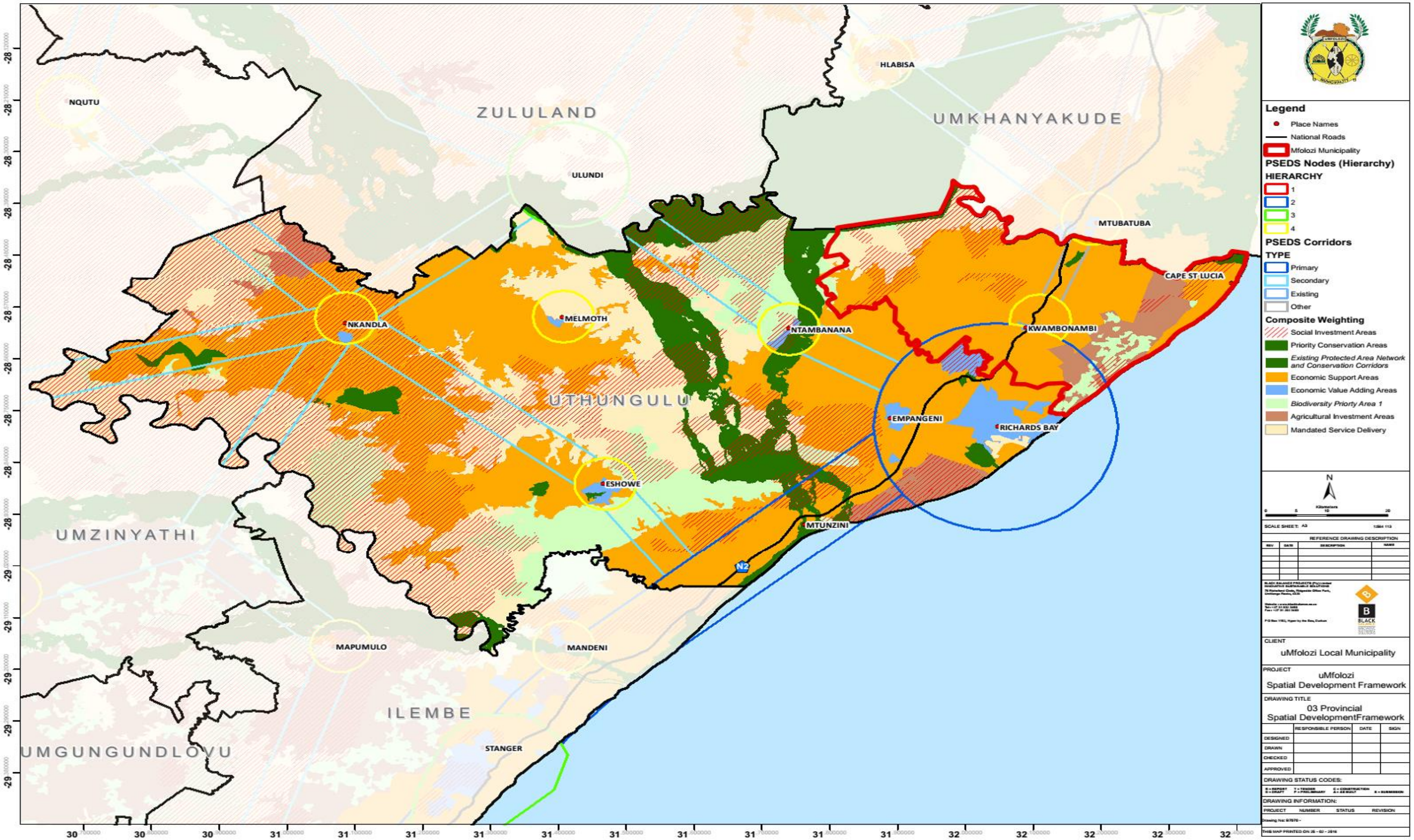
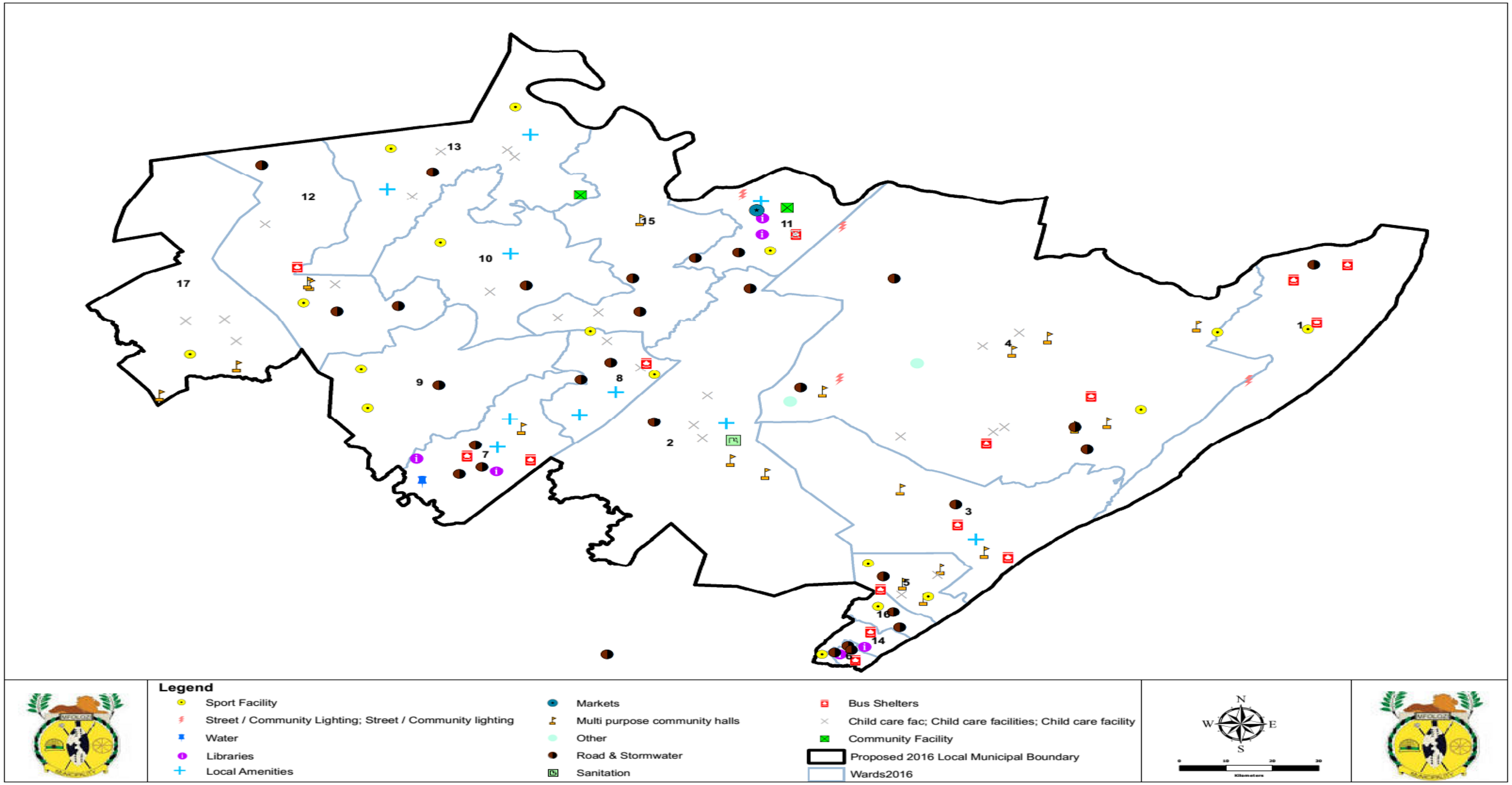


Figure 4.6.1.12: Location of Infrastructure Projects



SECTION-E:

MUNICIPAL VISION, GOALS, AND STRATEGIC OBJECTIVES

5. MUNICIPAL VISION, GOALS, AND STRATEGIC OBJECTIVES

5.1 INTEGRATED OVERALL ANALYSIS

Political	Political stability Elections One of the first performers in Voter Registration Political tolerance amongst various political parties
Economic	Poverty Unemployment High economic potential Poor revenue collection / limited revenue base Exploration of economic potential for our Coastline Development of a residential estate
Social	Prevalence of HIV and AIDS High Crime Rate Prevalence of Social Ills
Technological	Good IT Infrastructure Network Competency in ICT and GIS
Legal	Adherence to all legislative prescripts and regulations
Environmental	No Landfill Site Air Pollution Non-compliance with Environmental Management Legislation Drought (water provision and impact on environment) Environmental Impact Assessment (EIA) Backlogs

5.2 INTRODUCTION

UMfolozi municipal vision is perceived its ultimate destination that will be reached through its IDP implementation process. It informs the municipal strategic focus Areas, development Strategies and Objectives, programmes, and projects that will be implemented. The vision is duration is up to year 2030, which is in line with the KZN PGDS.

Through the strategic engagements, uMfolozi Municipality does assess if the vision is still in line with the development agenda and the KZN PGDS. If the assessment outcome shows that it needs to be reviewed, the council takes a resolution and so efficiently.

5.3 UMFOLOZI MUNICIPALITY'S VISION

The current municipal vision reads as follows:

"To improve the quality of life of all people of uMfolozi Municipality by creating an economically viable and sustainable development"

It will remain so until the council takes a resolution to review it in line with the district, provincial, and national directives.

5.3.1 UMfolozi Municipality's Mission

The uMfolozi Municipality strives towards providing services that will meet the needs of all people by:

- Promoting social, economic and spatially sound development;
- Providing and maintaining affordable services;
- Efficient and effective utilization of resources;
- Transform and Marketing the municipality locally and globally;
- Establishing the municipality as a tourist destination; and
- Strengthening stakeholder partnerships and promoting public participation

The above is a presentation of how the municipality will reach its vision.

5.3.2 UMfolozi Municipality's Core Values

In order for uMfolozi Municipality to ensure that its vision and mission come true, the institution is committed to operate within the following values:

- Batho Pele Principles;
- Integrity & Honesty;
- Transparency;
- Accountability; and
- Communication

5.4 UMFOLOZI MUNICIPALITY 4 YEARS FROM NOW (2018/19-2021/22)

UMfolozi Municipality is strongly committed to develop its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing industrial town through the expansion of the Richards bay Industrial Development Zone (RBIDZ). The Municipality aims at strategically and technically improving on the following elements:

- Partnerships;
- Attracting investors;
- Strengthening its economic development platforms; and
- Investing on commercial zones.

5.5 STRATEGIC GOALS

Referring from the municipal vision and mission, the municipality has set the following strategic goals that are specific, measurable, attainable, relevant and time-bound as informed by the vision period.

Goal 1 : To ensure internal municipal excellence;

Goal 2 : To ensure the provision of Basic Services and creation of safe and healthy environment to our communities;

Goal 3 : To promote Local economic and Social Development;

Goal 4 : To ensure financially viable and sustainable municipality;

Goal 5 : To provide a democratic and accountable government for local communities; and

Goal 6 : To promote Social Responsibility and Cohesion through sustainable development initiatives

5.6 OBJECTIVES AND STRATEGIES

The below table presents the municipal objectives and strategies. These are attached to each key performance area (KPA) to ensure relevance. They are as follows:

Table 5.6.1: Objectives and Strategies

The below table presents the municipal objectives and strategies towards reaching its goal

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS																	
ORGANISATIONAL SCORECARD																	
IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
									ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET			
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																	
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.1	**WSP Submissions**	Date by which the WSP and the ATR is submitted to LGSETA	The 2019/2020 WSP was submitted to LGSETA in May 2020	**Submission of the WSP and ATR to LGSETA by 30 April 2021**	N/A	N/A	N/A	Submission of the WSP and ATR to LGSETA	R 0,00	Acknowledgement of Receipt from LGSETA	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.2	**Training of Councillors**	Number of training programmes for Councillors	4 Training Programmes were conducted for Councillors in 2019/2020	**Coordinate 2 training programmes for Councillors by 30 June 2021**	N/A	Coordinate 1 Training Programme for Councillors	N/A	Coordinate 1 Training Programme for Councillors	R 392 700,00	Reports Attendance Registers	Corporate Services	Institutional

A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.3	**Training of employees**	Number of training programmes for employees	6 Training Programmes were conducted for Employees in 2019/2020	**Coordinate 4 training programmes for employees by 30 June 2021**	Coordinate 1 Training programme for Employees	Coordinate 1 Training programme for Employees	Coordinate 1 Training programme for Employees	Coordinate 1 Training programme for Employees	R 400 000,00	Reports and Attendance Registers	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.4	**Awarding of community bursaries to matriculants**	Number of matriculants awarded with community bursaries	79 community bursaries were awarded to matriculants between January and February 2020	**Award 51 matriculants with bursaries by 31 March 2021**	N/A	N/A	Award 51 matriculants with bursaries	N/A	R 635 000,00	Database of matriculants Proof of payment	Corporate Services	Institutional
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.1	**Organogram Review**	Date by which the reviewed 2020/2021 Organogram is submitted to Council	The 2020/2021 revised organogram was approved by Council on	**Submit Revised 2021/2022 Organogram to Council for Adoption by 30 June 2021**	N/A	Submit Draft Organogram adopted by Council	N/A	Submit Final Organogram adopted by Council	R 0,00	Council Resolution Minutes of Council meeting Attendance register	Corporate Services	Institutional

							for adoption	March 2020								
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.2	**Submission of Employment Equity Report to Department of Labour**	Date by which the Employment Equity Report is submitted to the Department of Labour	The Employment Equity Report for 2018/2019 financial year was submitted to the Department of Labour in January 2020	**Submission of the Employment Equity Report to Department of Labour by 15 January 2021**	N/A	N/A	Submission of the Employment Equity Report to Department of Labour	N/A	R 0,00	Acknowledgement of Receipt from the Department of Labour	Corporate Services	Institutional
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.3	**Ensure sound Labour relations**	Number of Local Labour Forum meetings held	9 Local Labour Forum meetings were held during the 2020 financial year	**Conduct 4 Local Labour Forum meetings by 30 June 2021**	Conduct 1 Local Labour Forum Meeting	Conduct 1 Local Labour Forum Meeting	Conduct 1 Local Labour Forum Meeting	Conduct 1 Local Labour Forum Meeting	R 30 000,00	Minutes of meeting Attendance Registers	Corporate Services	Institutional

A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.1	**Quarterly Performance Reports**	Number of Quarterly Performance Reports submitted to Council	5 Performance Reports have been submitted to Council in the 2019/2020 Financial Period	**Submit 4 Quarterly Performance Reports to Council by 30 June 2021**	Submit 1 Quarterly Performance Report to Council	Submit 1 Quarterly Performance Report to Council	Submit 1 Quarterly Performance Report to Council	Submit 1 Quarterly Performance Report to Council	**R 0,00**	Minutes of Council meeting Attendance Registers	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.2	**Performance Assessments**	Number of Performance Assessments conducted for Section 54/56 Managers	2 Performance Assessments have been conducted	**Conduct 4 Performance Assessments for section 54/56 Managers by 30 June 2021**	Conduct 1 Performance Assessment for section 54/56 Managers	Conduct 1 Performance Assessment for section 54/56 Managers	Conduct 1 Performance Assessment for section 54/56 Managers	Conduct 1 Performance Assessment for section 54/56 Managers	**R 0,00**	Performance Assessments Report Attendance Register	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.3	**Performance Contracts for Section 54/56 Managers**	Number of Performance Agreements signed by Section 54/56 Managers	5 Performance Agreements were signed for the 2019/2020 financi	**5 signed Performance Agreements of Section 54/56 Managers by 31 July 2020**	5 Performance Agreements of Section 54/56 Managers signed	N/A	N/A	N/A	**R 0,00**	Signed Performance Agreements	Office of the Muncipal Manager	Institutional

								al period								
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.4	**Annual Report**	Date by which 2019/2020 Annual Report and Oversight Report is submitted to Council for approval	The 2018/202019 Annual Report and Oversight Report were submitted to Council on the 25th of March 2020	**Submission of 2019/2020 Annual report and Oversight report to Council for approval by 31 March 2021**	N/A	N/A	Submit 2019/2020 Annual report and Oversight report to Council	N/A	**R 0,00**	Council Resolution, Minutes of Council meeting, attendance register	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.5	**Annual Performance Report**	Date 2018/2019 Annual Performance Report is submitted to Auditor General	The 2018/2019 Annual Performance Report was submitted to AG on the 30th of August 2019	**Submission of 2019/2020 Annual Performance Report to Auditor-General by 31 August 2020**	Submission of 2019/2020 Annual Performance Report to Auditor - General by 31 August 2020	N/A	N/A	N/A	**R 0,00**	Acknowledgement of receipt from AG	Office of the Muncipal Manager	Institutional

A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.6	**Performance Management Framework**	Date PMS Framework is submitted to Council for approval	Currently implementing the 2019/2020 PMS Framework	**Submit PMS Framework to Council for approval by 30 June 2021**	N/A	N/A	N/A	PMS Framework reviewed and submitted to Council for approval	**R 0,00**	Council Resolution Minutes of Council meeting Attendance register	Office of the Muncipal Manager	Institutional
A2	A2.2	**Goal 1: To ensure internal municipal excellence**	Strengthen capacity and optimise Human Resource Management	Development and implementation of Human Resource Plan	A2.2.1	**Human Resource Policies**	Number of HR Policies reviewed	HR policies are in place	**Review and approve 3 HR Policies by 30 June 2021**	N/A	N/A	2 HR Policies reviewed and approved by Council	1 HR Policy reviewed and approved by Council	**R 0,00**	Council Resolution Minutes of Council meeting Attendance register	Corporate Services	Institutional
A4	A4.3	**Goal 1: To ensure internal municipal excellence**	Optimise ICT systems, manual procedures and processes	ICT Governance	A4.2.1	**IT Policies**	Date by which IT Policies are reviewed and approved	IT Policies are in place	**Review and Approve IT Policies by 30 June 2021**	N/A	N/A	N/A	Review and submission of IT Policies to Council for approval	**R 0,00**	Council Resolution Minutes of Council meeting Attendance register	Corporate Services	Institutional
A4	A4.3	**Goal 1: To ensure intern**	Optimise ICT systems, manual	Skills Development on ICT	A4.3.1	**ICT Security Aware**	Number of ICT Security Awaren	ICT Security Aware	**Conduct 2 ICT Security Awaren**	N/A	Conduct 1 ICT Security Awaren	N/A	Conduct 1 ICT Security Awaren	**R 0,00**	Training Reports	Corporate Services	Institutional

		al municipal excellence	procedures and processes			**ness Training**	ess Trainings held	ness Training was held in Quarter 2 of the 2019/2020 financial year	**ess Training by 30 June 2021**		ess Training		ess Training		Attendance Registers		
KPA 2: BASIC SERVICE DELIVERY																	
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.1	**Zilahle Access Road**	Number of kilometres constructed for Zilahle Access Road	New Project	**Complete 3km of Zilahle Access Road by 30 June 2021**	Appointment of Contractor	85% of project scope completed	3km practically completed	100% of 3km completed	R 3 164 297,65	Completion certificate Progress reports Appointment letter	Technical Services	Ward 10
B1	B1.1	**Goal 2: To ensure the provision of Basic Service**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.2	**Sibululwane Access Road**	Number of kilometres constructed for Sibululwane	New Project	**Complete 2.8km of Sibululwane Access Road by**	Appointment of Contractor	85% of project scope completed	2.8km practically completed	100% of 2.8km completed	R 5 642 908,21	Completion certificate Progress reports Appoint	Technical Services	Ward 4

		s and creation of safe and healthy environment to our communities					Access Road		**30 June 2021**						ment letter		
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.3	**Thunuka Ndabazabantu Access Road**	Number of kilometres constructed for Thunuka Ndabazabantu Access Road	New Project	**Complete 2km of Thunuka Ndabazabantu Access Road by 30 June 2021**	Appointment of 2km gravel road and 20% of project scope completed.	85% of project scope completed	2km practically completed	100% of 2km completed	R 2 515 115,16	Completion certificate Progress reports Appointment letter	Technical Services	Ward 8
B1	B1.1	**Goal 2: To ensure the provision of Basic Service**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.4	**Lanjini Access Road**	Number of kilometres constructed for Lanjini	New Project	**Complete 2.1km of Lanjini Access Road by**	Advertisement	Appointment of Contractor	2.1km practically completed	100% of 2.1km completed	R 2 428 635,21	Completion certificate Progress reports Appoint	Technical Services	Ward 5

		s and creation of safe and healthy environment to our communities					Access Road		**30 June 2021**						ment letter		
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.5	**Construction of Bus Bays**	Number of Bus Bays constructed and completed	New Project	**Construct and complete 1 Bus Bay by 30 June 2021**	N/A	N/A	Appointment of service provider & 20% of bus bay completed	Practical completion of the Bus Bay	R 350 000,00	Completion certificate Progress reports Appointment letter	Technical Services	Ward 2
B1	B1.1	**Goal 2: To ensure the provision of Basic Service**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.6	**Road Maintenance**	Number of kilometres of access road maintained	280 kilometres of access roads have been	**Complete maintenance (Blading) of 280 kilometres of**	Maintain 70km of rural access roads	Maintain 70km of rural access roads	Maintain 70km of rural access roads	Maintain 70km of rural access roads	**R 0,00**	Daily output report Grader schedule	Technical Services	All wards

		s and creation of safe and healthy environment to our communities						maintained	**rural access roads by 30 June 2021**								
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2 .1	**Dondotha Community Sporting Complex**	% of Dondotha Community Sporting Complex completed	Consultants have been appointed for the project	**60% of Dondotha Community Sporting Complex**	15% Completion of Dondotha Community Sporting Complex	30% Completion of Dondotha Community Sporting Complex	45% Completion of Dondotha Community Sporting Complex	60% Completion of Dondotha Community Sporting Complex	**R28 000 000.00**	Progress Reports	Technical Services	Ward 9
B1	B1.2	**Goal 2: To ensure the provision of Basic Service**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2 .2	**Construction of Ward 14 Multi-Purpose**	% of Ward 14 Multi-Purpose Centre completed	New Project	**20% completion of the Ward 14 MPCC by 30**	N/A	N/A	Advertisement	Appointment of service provider and 20% completion of	**R 6 500 891, 99**	Appointment Letter Progress reports	Technical Services	Ward 14

		s and creation of safe and healthy environment to our communities				**Community Centre**			**June 2021**				the MPCC				
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.3	**Construction of Mankwathini Multi-Purpose Centre**	Date by which Mankwathini Multi-Purpose Centre is constructed and completed	New Project	**Construct and complete of Mankwathini Multi-Purpose Centre by 30 June 2021**	Advertisement	Appointment of service providers & 15% of the construction completed	70% of the construction completed	Practical completion of the Multi-Purpose Centre	**6 500 891,99**	Advertisement Appointment Letter Progress Reports Completion certificate	Technical Services	Ward 3
B1	B1.2	**Goal 2: To ensure the provision of Basic Service**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.2.4	**Ablution of community facilities**	Number of ablution facilities completed	Maintenance of Community hall	**Construct & complete 4 Ablution Facilities by 30**	N/A	N/A	Appointment of service providers	Completion of 4 ablution facilities	**R 1 000 000,00**	Completion certificate Progress reports Appoint	Technical Services	Ward 3,7,9,12

		s and creation of safe and healthy environment to our communities							**June 2021**						ment letters		
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.5	**Thusong Centre Functionality Report**	Number of Thusong Centre functionality reports submitted to Council	New project	**Submit 4 functionality reports of the Thusong Centre to Council by 30 June 2021**	1 Functionality Report of the Thusong Centre submitted to Council	1 Functionality Report of the Thusong Centre submitted to Council	1 Functionality Report of the Thusong Centre submitted to Council	1 Functionality Report of the Thusong Centre submitted to Council	**R 0,00**	Council Minutes Attendance Register	Community Services	Institutional
B2	B2.1	**Goal 2: To ensure the provision of Basic Service**	Increase provision of municipal services	Water & Sanitation	B.2.1.1	**Water Week**	Date by which Water Week is hosted	The programme was conducted in March 2020	**Host Water week by 31 March 2021**	N/A	N/A	Host Water Week	N/A	**R 15 000,00**	Reports and Attendance Register	Community Services	All wards

		s and creation of safe and healthy environment to our communities															
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	B2.2 .1	**Biodiversity Day**	Date by which Biodiversity Day is hosted	Biodiversity is conducted on an annual basis	**Host Biodiversity Day by 30 June 2021**	N/A	N/A	N/A	Host Biodiversity Day	**R 0,00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Service**	Increase provision of municipal services	Waste Management	B2.2 .2	**Environmental Week**	Date by which Environmental week is hosted	The Enviornmental week programme is conducted on	**Host Environmental week by 30 June 2021**	N/A	N/A	N/A	Host Environmental Week	**R 0,00**	Reports and Attendance Register	Community Services	All wards

		s and creation of safe and healthy environment to our communities						an annual basis									
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	B2.2.3	**Clean up campaigns**	Number of Clean up campaigns conducted	3 Clean up campaigns have been conducted	**Conduct 4 Clean up campaigns by 30 June 2021**	Conduct 1 Clean up campaign	Conduct 1 Clean up campaign	Conduct 1 Clean up campaign	Conduct 1 Clean up campaign	**R 70 000,00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Service**	Increase provision of municipal services	Waste Management	B2.2.4	**Arbor Week Celebration**	Date by which Arbour week celebration is hosted	The Abour Week programme is conducted on an	**Host Arbour Week celebration by 30 Septem**	Host Arbour Week Celebration	N/A	N/A	N/A	**R 50 000,00**	Reports and Attendance Register	Community Services	All wards

		s and creation of safe and healthy environment to our communities						annual basis	**ber 2020**								
B2	B2.3	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Provide Indigent support	B2.3 .1	**Free Basic Services**	Number of households with access to free basic electricity on a quarterly basis	The Indigent register is currently being reviewed	**4142 households with access to free basic electricity on a quarterly basis**	4142 households with access to free basic electricity on a quarterly basis	4142 households with access to free basic electricity on a quarterly basis	4142 households with access to free basic electricity on a quarterly basis	4142 households with access to free basic electricity on a quarterly basis	R 0,00	Indigent Register, Monthly Eskom Billing Report	Finance Services	All Wards
B2	B2.3	**Goal 2: To ensure the provision of Basic Service**	Increase provision of municipal services	Provide Indigent support	B2.3 .2	**Indigent register**	Updated Indigent Register	Currently have an outdated indigent register	**Update free basic electricity indigent register by 30**	Advertisement	Appointment of service provider	Progress Report on the update of the indigent register submitted to Financial	Submit the Indigent Register to Council for	R 0,00	Advert Apoointment letter Minutes of Council meeting	Finance Services	Institutional

		s and creation of safe and healthy environment to our communities							**June 2021**			Services Portfolio Committee	Approval		Council resolution		
B2	B2.4	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B2.4 .1	**Household Electrification**	% of the installation of Electrification Network Infrastructure for 500 households completed	400 Household connected	**100% Completion of the Installation of Electrification Network Infrastructure for 500 households by 30 June 2021**	Approval of designs by Eskom	Appointment of contractors and 20% electrification network infrastructure.	60% installation of electrification network infrastructure.	100% installation of electrification network infrastructure.	R 12 000 000, 00	Completion certificate Progress reports Appointment letters	Technical Services	Ward 1,4,5,7,9, 14,16,17
B3	B3.1	**Goal 2: To ensure the provision of Basic Service**	Improve environmental management	Refuse Removal	B3.1 .1	**Refuse collection and disposal**	Number of wards with access to weekly	7 wards have access to waste removal	**7 wards with access to weekly waste removal**	7 wards with access to weekly waste	7 wards with access to weekly waste removal	7 wards with access to weekly waste removal	7 wards with access to weekly waste removal	**R 360 000, 00**	Truck Schedules, KCDM Invoices, Reports	Community Services	2, 3, 5, 6, 14, 16 & 17

		s and creation of safe and healthy environment to our communities					refuse removal			removal							
B4	B4.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Reduce Road Carnage	B4.1.1	**Multi-Disciplinary Roadblocks**	Number of Multi-Disciplinary roadblocks	4 Multi-Disciplinary roadblocks have been conducted in 2019/2020	**8 Multi-Disciplinary roadblocks by 30 June 2021**	2 Multi Disciplinary Roadblocks	2 Multi Disciplinary Roadblocks	2 Multi Disciplinary Roadblocks	2 Multi Disciplinary Roadblocks	R 96 000,00	Reports and Attendance Register	Community Services	Institutional
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
C1	C1.1	**Goal 3: To promote Local economic**	Improve Entrepreneurship	Development of the Emerging Contractor	C1.1.1	**Contractor Development programmes**	Number of Contractor Development progra	3 Contract Development programmes	**Hold 4 Contractor Development programmes**	Hold 1 Contractor Development Programme	Hold 1 Contractor Development Programme	Hold 1 Contractor Development Programme	Hold 1 Contractor Development Programme	**R 0,00**	Reports Attendance Register	Community Services	Institutional

		and Social Development		Development Programme			mmes held	were held in 2019/2020 financial year	**by 30 June 2021**									
C2	C2.1	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	Implementation of the LED Strategy	C2.1.1	**Mayoral projects**	Number of wards implementing Mayoral Projects	Mayoral projects are currently being purchased for beneficiaries	**Facilitate the implementation of Mayoral Projects (Buying equipment to support Mayoral Projects) in all wards (17 wards) by 30 June 2021**	Facilitation of Mayoral Projects	Facilitation of Mayoral Projects	Facilitation of Mayoral Projects	Facilitation of Mayoral Projects	**R 2 550 000,00**	Reports Database of beneficiaries	Office of the Municipal Manager	All wards
C2	C2.1	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	C2.1.2	**Small scale farmers assistance**	Number of agricultural projects assisted	3 projects have been assisted in 2019/2020	**Assist 2 Agricultural projects by 31 March 2021**	N/A	Assist 01 Agricultural project	Assist 01 Agricultural project	N/A	**R 200 000,00**	Reports	Community Services	All wards

C3	C3.1	**Goal 3: To promote Local economic and Social Development**	Strengthen the Local Businesses	SMME Development	C3.1.1	**SMME Fair**	Date by which Annual SMME Fair is hosted	The SMME Fair Event is held on an annual basis	**Host Annual SMME Fair event by 31 March 2021**	N/A	Invitation of stakeholders	Hosting of SMME Fair event	N/A	**R 100 000,00**	Report	Community Services	Institutional
KPA 4: MUNICIPAL FINANCIAL VIABILITY																	
D2	D2.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Capital Budget spending	D2.1.1	**Monitoring of Capital Expenditure**	Percentage of Capital Expenditure spent	100 % Capital Expenditure spent	**Spend 100% of Capital Expenditure (R39 071 000.00) by 30 June 2021**	15% Expenditure	16% Expenditure	28% Expenditure	41% Expenditure	R 39 071 000,00	MIG Expenditure report	Technical Services	Institutional
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.1	**Bids awarded from the value of R 100 000,00**	Number of reports on bids awarded from the value of R100 000 submitted to Council	The reports are submitted to Council on a quarterly basis	**Submit 4 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2021**	Submit 1 report on bids awarded from the value of R 100 000,00	Submit 1 report on bids awarded from the value of R 100 000,00	Submit 1 report on bids awarded from the value of R 100 000,00	Submit 1 report on bids awarded from the value of R 100 000,00	R 0,00	Minutes of Council meeting Attendance Register	Finance Services	Institutional

D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2. 3.2	**Irregular Expenditure**	Number of reports on irregular expenditure submitted to Council	The reports are submitted to Council on a quarterly basis	**Submit 4 reports on irregular expenditure to council by 30 June 2021**	Submit 1 report on irregular expenditure	Submit 1 report on irregular expenditure	Submit 1 report on irregular expenditure	Submit 1 report on irregular expenditure	R 0,00	Minutes of Council meeting Attendance Register	Finance Services	Institutional
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2. 3.3	**SCM Deviation Report**	Number of SCM Deviation reports submitted to Council	The reports are submitted to Council on a quarterly basis	**Submit 4 SCM Deviation Reports to Council by 30 June 2021**	Submission of 1 SCM Deviation report	Submission of 1 SCM Deviation report	Submission of 1 SCM Deviation report	Submission of 1 SCM Deviation report	R 0,00	Minutes of Council meeting Attendance Register	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3. 2.1	**Annual Financial Statements**	Date by which Annual Financial Statements are submitted to the Audit Committee, Executive Committee,	The Annual Financial Statements were submitted to Auditor - General on the 30th of August 2019	**Submit Annual Financial Statements to Audit Committee, Executive Committee, Council and Auditor-General**	Submission of Annual Financial Statements to Audit Committee, Financial Services Portfolio Commi	N/A	N/A	N/A	R 0,00	Minutes of meetings Attendance registers Acknowledgement of receipt from AG	Finance Services	Institutional

							Council and Auditor General		**by 31 August 2020**	ttee, EXCO, Council and Auditor - General							
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3. 2.2	**Mid-term Budget**	Date by which Midterm Performance Assessment Report is submitted to Council for approval	The Midterm Performance Assessment report is submitted on an annual basis	**Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2021**	N/A	N/A	Mid-term Budget & Performance Report submitted to Council for approval	N/A	R 0,00	Minutes of Council meeting Attendance Register	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3. 2.3	**Section 71 reports**	Number of Section 71 reports submitted to Provincial Treasury within 10 working days after	Section 71 reports are submitted to PT on a monthly basis as per the MFMA prescripts	**Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end**	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	R 0,00	Acknowledgement of receipt from Provincial Treasury	Finance Services	Institutional

							the end of each month		**of each month**							
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3. 2.4	**Annual Budget**	Date by which the 2021/2022 Annual Budget is submitted to Council for approval	The 2020/2021 Annual Budget was approved on the 27th of May 2020	**2021/2022 Annual Budget to be approved by Council by 31 May 2021**	Budget process plan approved by Council	N/A	Draft 2021/2022 Annual Budget submitted to Council	Final 2021/2022 Annual Budget approved by Council	R 0,00	Minutes of Council meeting Attendance Register Council Resolution	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve budget and strengthen financial governance	MFMA Compliance	D3. 2.6	**Cash flow: Financial Position**	Number of Cash Flow: Financial Position Reports submitted to the Finance Portfolio Committee and Council	The Cash Flow report is submitted to the Finance Portfolio Committee monthly and to Council on a	**Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio Committee and Council by 30 June 2021**	Submit 3 cash flow report to Finance Portfolio & Council	Submit 3 cash flow report to Finance Portfolio & Council	Submit 3 cash flow report to Finance Portfolio & Council	Submit 3 cash flow report to Finance Portfolio & Council	R 0,00	Minutes of Council meetings Attendance register	Finance Services	Institutional

								quarterly basis									
D4	D4.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Fleet Management	D4.1.1	**Fleet Management Reports**	Number of Fleet Management Reports submitted to Council	Fleet Management Reports were submitted to ManCo on quarterly basis in the 2017/2018 financial year	**Submit 4 Fleet Management Reports to Council by 30 June 2021**	Submit 1 Fleet Management Report to Council	Submit 1 Fleet Management Report to Council	Submit 1 Fleet Management Report to Council	Submit 1 Fleet Management Report to Council	R 0,00	Minutes of Council meetings Attendance register	Corporate Services	Institutional
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																	
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Ward Committee Governance	E1.1.1	**Ward Committee meetings**	Number of Ward Committee meetings coordinated	136 Ward committee meetings have been held thus far	**Coordination of 204 Ward Committee meetings by 30 June 2021**	51 Ward Committee meetings coordinated	51 Ward Committee meetings coordinated	51 Ward Committee meetings coordinated	51 Ward Committee meetings coordinated	**R 0,00**	Minutes of Ward Committee meetings Attendance Register	Office of the Municipal Manager	All Wards

E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Integrated Community Participation Plan	E1.1 .2	**Community Engagement Programme**	Number of community engagement programmes held	1 Community engagement programme has been held	**2 community engagement programmes held by 31 March 2021**	N/A	1 Community engagement meeting held	1 Community engagement meeting held	N/A	**R 100 000, 00**	Report of Community engagement Attendance Register	Office of the Muncipal Manager	All Wards
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Ward Committee Governance	E1.1 .3	**Public Participation Reports**	Number of Public Participation reports tabled to Council	3 Public Participation reports have been submitted to Council in 2019/2020	**Table 4 Public Participation reports to Council by 30 June 2021**	Table 1 Public Participation Report	Table 1 Public Participation Report	Table 1 Public Participation Report	Table 1 Public Participation Report	**R 0,00**	Minutes of Council meetings Attendance register	Office of the Muncipal Manager	Institutional
E2	E2.1	**Goal 5 : To provide a democratic and accountable govern**	Strengthen Corporate governance	Improved Audit Opinion	E2.1 .1	**Audit Committee Meetings**	Number of Audit Committee meetings held	3 Ordinary and 1 Special Audit Committee meetings have been	**4 Audit Committee meetings held by 30 June 2021**	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	**R 170 000, 00**	Minutes of meetings , Attendance register	Office of the Muncipal Manager	Institutional

		ment for local communities						held in 2019/2020 financial period									
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.2	**Submission of Audit Committee Reports to Council**	Number of Audit Committee Reports submitted to Council	3 Audit Committee reports have been submitted to Council	**Submit 4 Audit Committee Reports to Council by 30 June 2021**	1 Audit Committee Report submitted to Council	1 Audit Committee Report submitted to Council	1 Audit Committee Report submitted to Council	1 Audit Committee Report submitted to Council	**R 0,00**	Minutes of meetings , Attendance register	Office of the Municipal Manager	Institutional
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.3	**Risk Management Committee Meetings**	Number of Risk Committee meetings held	3 Risk Committee meetings have been held in 2018/2019 financial period	**4 Risk Management Committee Meetings held by 30 June 2021**	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	**R 0,00**	Minutes of meetings , attendance register	Office of the Municipal Manager	Institutional

E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.4	**Risk Management Framework**	Date by which Risk Management Framework is submitted to Council for approval	A draft Risk Management Framework for 2020/2021 has been submitted to Council for noting	**Submit 2021/2022 Risk Management Framework to Council for approval by 30 June 2021**	N/A	N/A	Submission of Draft Risk Management Framework to Council for noting	Submission of Risk Management Framework to Council for approval	**R 0,00**	Minutes of Council meeting Attendance register	Office of the Muncipal Manager	Institutional
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.1	**Executive Committee Meetings**	Number of Executive Committee meetings held	Executive Committee meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 12 Executive Committee (ExCo) meetings by 30 June 2021**	3 ExCo Meetings held	3 ExCo Meetings held	3 ExCo Meetings held	3 ExCo Meetings held	R 0,00	Minutes of Executive Committee meetings Attendance registers	Corporate Services	Institutional
E2	E.2.2	**Goal 5 : To provide a democratic and accountable**	Strengthen Corporate governance	Revive Governance Structures	E2.2.2	**Portfolio meetings**	Number of Portfolio Committee meetings held	Portfolio Committee meetings were held on monthl	**Hold 48 Portfolio Committee meetings by 30 June 2021**	12 Portfolio Committee meetings held	12 Portfolio Committee meetings held	12 Portfolio Committee meetings held	12 Portfolio Committee meetings held	R 0,00	Minutes of Portfolio Committee meetings Attendan	Corporate Services	Institutional

		government for local communities						y basis in the 2019/2020 financial year							ce registers		
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.3	**Municipal Public Account Committee meeting**	Number of MPAC meetings held	MPAC meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 MPAC meetings by 30 June 2021**	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	R 0,00	Minutes of MPAC meeting Attendance registers	Corporate Services	Institutional
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.4	**Council Meetings**	Number of Council meetings held	Council meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 Council meetings by 30 June 2021**	1 Council meeting held	1 Council meeting held	1 Council meeting held	1 Council meeting held	R 0,00	Minutes of Council meetings Attendance register	Corporate Services	Institutional

E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.5	**MPAC Reports**	Number of MPAC Reports submitted to Council	2 MPAC reports have been submitted to Council	**Submit 4 MPAC Reports to Council by 30 June 2021**	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	**R 0,00**	Minutes of Council meetings Attendance register	Office of the Muncipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.1	**Outdoor Bylaw**	Date by which the Outdoor Bylaw is gazetted and advertised	The draft Outdoor and Advertising Bylaw has been submitted to Council for noting	**Gazette Outdoor and Advertising Bylaw by 31 December 2020**	Consultation of Stakeholders and Approval by Council	Gazzetting of the Outdoor and Advertising Bylaw	N/A	N/A	**R 100 000,00**	Gazette Advertisement	Office of the Muncipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable govern**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.2	**2021/2022 Integrated Development Plan (IDP)**	Date by which the 2021/2022 IDP is submitted to Council for	The draft 2020/2021 IDP has been submitted to Council	**2021/2022 IDP adopted by Council by 30 June 2021**	2021/2022 IDP Process Plan adopted by Council	Public Participation	2021/2022 Draft IDP adopted by Council	2 Public Participations held & 2021/2022 Final IDP adopted by Council	**R 452 000,00**	Minutes of Council meeting Attendance Register Council	Office of the Muncipal Manager	Institutional

		ment for local communities					adoption	for noting							Resolution		
E3	E4.3	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Organisational planning	SDBIP	E4.3.1	**Submission of 2021/2022 SDBIP**	Turnaround time of approving the 2021/2022 SDBIP	2020/2021 SDBIP has been approved by the Mayor	**Submit 2021/2022 SDBIP to the Mayor within 28 days after the approval of the final budget**	N/A	N/A	N/A	Final 2021/2022 SDBIP submitted to the Mayor for approval within 28 days after the approval of the budget	**R 0,00**	Signed SDBIP Letter of approval by the Mayor	Office of the Muncipal Manager	Institutional
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.1	**Library Week**	Date by which Library week is conducted	The Library Week event is conducted on an annual basis	**Conduct Library week by 30 June 2021**	N/A	N/A	N/A	Library week	**R 20 000,00**	Reports and Attendance Register	Community Services	Institutional

E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1 .2	**Career Exhibition**	Date by which Career Exhibition is conducted	The Career Exhibition programme is conducted on an annual basis	**Conduct Career exhibition by 31 March 2021**	N/A	N/A	Career exhibition	N/A	**R 40 000, 00**	Reports and Attendance Register	Community Services	Institutional
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1 .3	**Library Awareness campaign**	Number of school visits and community outreach conducted	5 school visits and 1 community outreach were conducted in 2019/2020	**Conduct 12 school visits and 2 community outreach by 31 December 2020**	N/A	12 school visits and 2 community outreach programmes	N/A	N/A	**R 80 000, 00**	Reports and Attendance Register	Community Services	All wards
E5	E5.1	**Goal 5 : To provide a democratic and accountable govern**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1 .4	**International mother tongue day**	Date by which International Mother Tongue Day is hosted	The event is held on an annual basis	**Host International Mother tongue day by 31 March 2021**	N/A	N/A	Host International Mother Toungue Day	N/A	**R 5 000, 00**	Reports & Attendance Register	Community Services	All wards

		ment for local comm unities														
E5	E5.1	**Goal 5 : To provid e a democ ratic and accoun table govern ment for local comm unities**	Enhance access to Library Services	Provisio n of efficient and effectiv e Library Services	E5.1 .5	**World Read Aloud Day**	Date by which World Read Day is hosted	The event is held on an annual basis	**Host World Read Day by 31 March 2021**	N/A	N/A	Host World Read Aloud Day	N/A	**R 5 000, 00**	Reports & Attendan ce Register	Comm unity Service s	All wards
E5	E5.1	**Goal 5 : To provid e a democ ratic and accoun table govern ment for local comm unities**	Enhance access to Library Services	Provisio n of efficient and effectiv e Library Services	E5.1 .6	**Literac y Day**	Date by which Literacy Day is hosted	The event is held on an annual basis	**Host Literacy Day by 30 Septem ber 2020**	Host Literac y Day	N/A	N/A	N/A	**R 20 000, 00**	Reports & Attendan ce Register	Comm unity Service s	All wards
KPA 6: CROSS CUTTING INTERVENTIONS																	

F3	F3.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	F3.1.1	**OSS LTT Meetings**	Number of LTT meetings held	9 LTT meetings have been held	**Hold 9 LTT meetings by 30 June 2021**	Hold 1 LTT Meeting	Hold 2 LTT Meetings	Hold 3 LTT Meetings	Hold 3 LTT Meetings	**R 200 000, 00**	Report, Minutes of meetings, attendance register	Office of the Muncipal Manager	Institutional
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.1	**Mayoral Cup Games**	Date by which Mayoral Cup Games have been hosted	New project	**Host 1 Mayoral Cup games by 30 September 2020**	Host Mayoral Cup games	N/A	N/A	N/A	**R 330 000, 00**	Report	Office of the Munci pal Manager	All Wards

F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.2	**Participation on District Elimination Games**	Date by which District Elimination games have been hosted	District Elimination Games were attended in Quarter 1 of 2019/2020	**Participate on District Elimination Games by 30 September 2020**	Participate on District Elimination Games	N/A	N/A	N/A	**R 375 000,00**	Report	Office of the Muncipal Manager	All Wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.3	**Sport Federation Skills Development Programme**	Date by which the Skills Development Programme is coordinated	New project	**Co-ordinate Sport Federation Skills Development Programme by 31 December 2020**	Concept Document	Co-ordinate Sport Federation Skills Development Programme	N/A	N/A	**R 170 000,00**	Report Attendance Register	Office of the Muncipal Manager	All Wards

F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.4	**Siyabonga Sangweni Tournament**	Date Siyabonga Sangweni festival is hosted	The Siyabonga Sangweni festival is hosted on an annual basis	**Host Siyabonga Sangweni Youth Month Festival & Mayoral Sport Day by 30 June 2021**	N/A	Development of Concept Document	Stakeholder engagement meetings	Hosting of Syabonga Sangweni Tournament	**R 2 000 000, 00**	Siyabonga Sangweni Report	Office of the Municipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.5	**Clusteral Elimination Games**	Date by which the Clusteral Elimination Games have been Hosted	New project	**Host Cluster Elimination games by 30 September 2020**	Host Cluster Elimination games	N/A	N/A	N/A	**R 340 000, 00**	Reports and Attendance Registers	Office of the Municipal Manager	All wards

F3	F3.3	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.6	**Indigenous Games**	Date by which Indeginous games has been hosted	New project	**Host Indigenous games by 30 September 2020**	Host Indigenous games	N/A	N/A	N/A	**R 90 000,00**	Reports and Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.7	**Hosting of Arts & Culture Programmes**	Number of Arts & Culture programmes hosted	3 Arts and Culture programmes have been held in 2018/2019	**Host 4 Arts & Culture Programmes by 30 June 2021**	Operation Siyaya Emhlangeni	Gospel festival	Arts Exhibition	Maskandi and Poetry Festival	**R 300 000,00**	Report, Attendance Register	Office of the Muncipal Manager	All wards

		Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.8	**Supporting of Arts & Culture Programmes**	Number of Arts & Culture programmes supported	1 Arts and Culture Programme supported in 2018/19	**Support 1 Arts and Culture Programme by 30 September 2020**	Support Reed Dance	N/A	N/A	N/A	**R 400 000, 00**	Reports on Arts and Culture programme	Office of the Muncipal Manager	All wards
F3		**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.9	**Supporting of Heritage Programmes**	Number of Heritage programmes supported	3 Heritage Programmes were supported in 2018/2019	**Support 5 Heritage Programmes by 30 June 2021**	Umkhosi welembe& Umkhosi Wesivivane	Umkhosi Woselo	Umkhosi wamaganu	Umkhosi ka Nomkhubulwane	**R 60 000, 00**	Reports	Office of the Muncipal Manager	All wards

F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2 .10	**Hosting of Heritage Programmes**	Number of Heritage programmes held	2 Heritage programmes was held in the first quarter of 2018/2019	**Host 1 Heritage programmes by 31 December 2020**	N/A	Host Ingoma	N/A	N/A	**R 40 000, 00**	Report, Attendance Register	Office of the Municipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2 .11	**Men's Programmes**	Number of Men's Programmes held	2 Men's programmes were held in 2018/2019	**Hold 3 Men's programmes by 30 June 2021**	Hold 1 Men's programme (Next Generation Man)	Hold 1 Men's programme (Not in my name)	N/A	Hold 1 Men's programme (Yonga Ndoda)	**R 300 000, 00**	Report, Attendance Register	Office of the Municipal Manager	All wards

F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2 .12	**Hosting of Ministers Programmes**	Number of Minister's programmes hosted	1 Minister's programme has been held in 2018/2019	**Hold 2 Minister's Programmes by 31 March 2021**	N/A	Matric Examination Prayer	N/A	Umfolozi Revival	**R 250 000, 00**	Reports and Attendance Registers	Office of the Munci pal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2 .13	**Disability programmes**	Number of Disability programmes held	2 Disability programmes have been held	**Host 3 Disability programmes by 30 June 2021**	Disability Games	Skills Development Programme	Human Rights Day Celebration	N/A	**R 350 000, 00**	Reports and Attendance Registers	Office of the Munci pal Manager	All wards

F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2 .15	**Women Empowerment Programmes**	Development and implementation of Women's Forum Operational Plan	2 Women Empowerment programmes have been held	**Development and Implementation of Operational Plan for Women's Forum by 30 June 2021**	Development of Operational Plan for Women	Conduct programme in commemoration of 16 Days of Activism against abuse of Women and Children	Hold 1 Women Empowerment programmes(Handover of Cooperatives Equipment)	N/A	**R 350 000, 00**	Reports Attendance Registers	Office of the Municipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2 .16	**Senior Citizens Programmes**	Number of Senior Citizens programmes held	2 Senior Citizens programmes have been held	**Hold 4 Senior Citizens programmes by 30 June 2021**	Golden Games	Christmas Gifts Handover	N/A	N/A	**R 400 000, 00**	Reports Attendance Registers	Office of the Municipal Manager	All wards

F4	F4.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.1	**Disaster Management Awareness campaigns**	Number of Disaster awareness campaigns conducted	Disaster awareness campaigns are conducted on a quarterly basis	**Conduct 12 Disaster awareness campaigns by 30 June 2021**	Conduct 3 disaster awareness campaigns	Conduct 3 disaster awareness campaigns	Conduct 3 disaster awareness campaigns	Conduct 3 disaster awareness campaigns	**R 20 000,00**	Reports and Attendance Register	Community Services	All wards
F4	F4.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.2	**Fire inspections**	Number of fire inspections conducted	Fire inspections are conducted on a quarterly basis	**Conduct 12 fire inspections by 30 June 2021**	Conduct 3 fire inspections	Conduct 3 fire inspections	Conduct 3 fire inspections	Conduct 3 fire inspections	**R 0,00**	Reports, Attendance Register and Fire Inspection Checklist	Community Services	All wards

SECTION-F:

IDP IMPLEMENTATION PLAN

6.1 COUNCIL PRIORITIZATION (2017-2022)

Table 6.1.1: Five Council Prioritization List (Five Year Cycle)

WARD 1 –Cllr K.S ZWANE	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2017/2018	▪ Hlawini Creche (Under Construction) ▪ Bus Shelter ▪ Fresh Produce Market ▪ Car wash
2018/2019	▪ Jiyane access road ▪ Ngome Access Road ▪ Sport ground, Soccer field (Ethukwini) ▪ Skills Training Center for youth ▪ Poultry Projects
2019/2020	▪ Ntongonya Access rods ▪ Aybomvu Access road ▪ Art and Craft Projects ▪ Church project & Street light at bus shelter
2020/2021	▪ Multi-purpose Center ▪ Mhlangeni Access Road ▪ Paypoint Shelter
2021/2022	▪ Lakes for cows to drink water ▪ Garden fence ▪ Community Hall

WARD 2 –Cllr AM Mtshali	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2017/2018	▪ Mpumeni & Mthwana road ▪ Empumelelweni – Pozipozi road ▪ Causeway bridge pozipozi ▪ Ntobozi Road
2018/2019	▪ Nozambula Bus shelter ▪ Mpumeni/Mthwana Community Hall ▪ KwaMasuku Bus shelter
2019/2020	▪ Nozambula Sport Complex ▪ Slovo Markert Shelter ▪ Netball Grounds in all VD's
2020/2021	▪ Mthwana /Mpume Zakwe Road ▪ Zakwe Causeway bridge
2021/2022	▪ Amangwe Sport Complex ▪ Watertone Soccerfield ▪ Lightning Conductor

WARD 3 –Cllr NS MADONSELA	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2017/2018	▪ Mankwathini Community Hall ▪ Koko road ▪ Water Project all wards ▪ Mankwathini Sport Complex

2018/2019	- Ekujabuleni Access road - Nhlabane Chreche and Special houses - Bus- Shelter - 7 Boreholes
2019/2020	- Waybridge and kwaMbokazi area - Mankwathini Community Hall (MPCC) - Youth Skill Center - Internet Cafe - Library
2020/2021	- Toilets in all places in a ward - Houses for all places under ward 3 - Nqobizitha road - Kwa- Boyi Road and waybridge - Renovations for P515 road - Mbethi road and waybridge Ezindabeni - Manqamu Sports ground
2021/2022	- KwaMathaba way bridge - Empofini road and way bridge - Manqamu Community Hall

WARD 4 –Cllr BS BHENGU	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2017/2018	- Access roads to be graveld - Hall for Dlemudlemu VD - Laying top sand of Ndlabeyilandula ground - Children open park
2018/2019	- Ontingweni Access Road - Bus Shelters - Youth Skill / Art center - Mhlahlaneni bridge P515 - High School for Ontingweni VD
2019/2020	- Walking Pedastrian pavement P232 - Borewholes - Dams for cattle - Dip for cattles
2020/2021	- Library - Macadamia Establishment

WARD 5 –Cllr EBZ Mbhele	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2017/2018	- Keteza Chreche (under construction) - Nhlanzini Road - Ivunge Road - Ikhayalethemba road
2018/2019	- Fakazi- Sigqhokweni road - Hooter – Thethwayo road - Sabokwe road - Young chiefs sportfield - Mbonambi – Mabhelane road
2019/2020	- Nsele Road - J.J Road - Maqilini road - Lanjini high mast light - Crossin bus shelter
2020/2021	- Nhlanzini Combo Court - Sabonkwe Combo Court - Nora Sportfield - Young lillies sportfield - Mthuntuthwa phase 2 road
2021/2022	- Shobeni day care center - Nhlanzini high mast light - Mabhalana bus shelter - Nhlanzini 2 bus shelter - Clinic high mast light - Shobeni high mast light

WARD 6 –Cllr SM MBUYAZI	
FINANCIAL YEAR	**PRIORITISED PROJECTS**

2017/2018	■ Tar road from Mzingazi school to Madunga ■ Taring which is one kilometer road
2018/2019	■ Ward 6 Access Road ■ Tar road from bus stop to Mtindaye ■ Passing the sport ground Mzingazi 1.5 kilometer
2019/2020	■ Tar road Mlondo road which is 1 kilometer
2020/2021	■ 3 high mast light ■ Creche
2021/2022	■ Tar road from Hall (Lombuso) which is 2 kilometer

WARD 7 –Cllr ST Khumalo	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2017/2018	■ Mabhuyeni Gym ■ Youth Training Center ■ Mgazini-Phumungene Gravel Road
2018/2019	■ Makhuba Way-Bridge ■ Phayindini/ Bambaneni Way-Bridge ■ Sbonokuhle/ Phobobo Way-Bridge ■ EMzulwini to Kwa Mthembu Way-Bridge
2019/2020	•Canaan Way-Bridge •Khandlela to Cwaka Road •Mabhuyeni & Canaan Combo-Court
2020/2021	•Mpemvu Gravel Road •Mankayiyane Road •Kwa Jeke & Makhehleni Bus Shelters
2021/2022	•Ntoyeni/ Phobobo/Makhehleni Access Road •Makhuba & Esilahleni Bus Shelters

WARD 8 –Cllr TM Biyela	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	•Thunuka & Ncanana Road •Uyengo Bus Shelter •Gcoba Road •Mangosuthu-Yengo Sports Complex (Phase-1)
2018/2019	•Kumanda Road •Ndabazabantu Road •Mdladla Bus Shelter
2019/2020	•Ram Road •Umfaniso Road •Bar Bus Shelter •Mzingeli Bus Shelter
2020/2021	•Mangosuthu/Yengo Sports Complex (Phase-2) •Esikhupheni Bus Shelter •Child Gay Care Center •Isithembiso Project
2021/2022	•Bambanani Road •Zonza Highmast •Computer Labolatory •Windmill

WARD 9 –Cllr BS Ndlovu	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	■ Oqazweni 3 Jojo tanks– unit 8 ■ Ekupheleni 3 Jojo tanks – unit 9 ■ Mgazini 2 Jojo tanks- Unit 4
2018/2019	■ Mnqagayi Access Road ■ Shibilika needs speed humps ■ Fencing Dondotha buidings ■ Emanembeni 3 Jojo tanks- Unit 3&2 ■ Welawela 2 Jojo tanks
2019/2020	■ Emgazini 3 Jojo tanks ■ Oqazweni gravel roads – Unit 8 ■ Ekupheleni chreche – Unit 9 ■ Oqazweni community hall – Unit 8

2020/2021	Sheshi – Bus shelter unit 4 Sheshi – sport ground unit 4 Dondotha -3 Jojo tanks Dondotha bus shelter Shibilika sport ground
2021/2022	Welawela Sport ground Welawela Community Hall Dondotha sport light Ekupheleni Community hall

WARD 10 –Cllr SZ MTETWA	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	•Zilahle Access Road •Gegede to Kwa Shandu Access Road •Qheleni Creche
2018/2019	•Halalisiwe Creche •Ndawonde to Gegede Gravel Road •Mvamanzi Hall
2019/2020	•Sivulokuhle Creche •Chonco Road •Qondisa Creche
2020/2021	•Qheleni Creche •Sikhanyisele Creche
2021/2022	•Nqolobane Creche •Nkanyezi Bus Shelter •Vilakazi Bus Shelter

WARD 11-Cllr S MTHETHWA	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	•Mlondo Road •Mpumeni Access Road •Maqabaqabeni Acceess Road •Maklabishini Bus Shelter •Cinci Small Market
2018/2019	•No-7/ No-8 Creche •No-7 Bus Shelter •Enyononi Small Market •Msunduzi Cattle Dip
2019/2020	•Nodumo Windmill •Community Multi-Purpose Center •Mawombe Bus Shelter •New Land Cattle Dip
2020/2021	•Youth Computer labolatory •Youth Skills Development •Saloon/ Beauty Center •Usizo Project

WARD 12 –Cllr XM Bhengu	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	Maduna road Sabhuza pedestrian bridge Khumalo road
2018/2019	Fuyeni creche Mphathiswano creche Small market Mfolozane road
2019/2020	Enhlangwini road phase 2 Sabhuza road Sabhuza coseway
2020/2021	Ezintabeni road Sabhuza pay-point Makhwezini small grounds
2021/2022	Mnyekwana Road KaKhuwana road & courseway

WARD 13 –Cllr JM Ndimande	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	Mhlangeni Paypoint Shelter Mgcogcoma Creche Shayamoya Child Care Centre

	- Mvamanzi Bridge
2018/2019	- Ezinqumeni Bridge - Novunula Bridge - Ntuthunga Bridge - Nomuwa Bridge
2019/2020	- Shayamoya Mvamanzi Bridge - Ocilwane Phase 2 Housing Project - Ntuthunga 1 Sport Field - Ocilwane Sport Field
2020/2021	- Ocilwane Sport Complex - Ntuthunga 1 & 2 Bus Shelter - Ocilwane, Mendu, Dutch Bus Shelter - Ntuthunga Road - Ezigqizweni Extension of Water
2021/2022	- Dipin Road - Ntuthunga 1Multi-Purpose - Ward 13 Electrical Infills - Ntuthunga 1 & 2 Poultry Project - Shayamoya Road - Ntuthunga 2 Road - Ezigqizweni Creche **Revival of the following Dams:** Makhasi Dam Isigwala Dam Isigqulo Dam Chibi Lenyathi Dam Khwela Dam **New Dams** Nhlangeni Dam Machibini Dam

WARD 14 –Cllr QD Mkhize	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	- Ekuvukeni Community Hall - Ekuvukeni Sportfield
2018/2019	- Multi-purpose center - Development for youth
2019/2020	- Access roas Maleti street - Ogedlaneni street - Clover road – Khushu –Ngubane to Mathaba
2020/2021	- Tar road from Pinky to Mlondo Road - Mkhayideni Macadamia
2021/2022	- Special houses for destitute famalies

WARD 15 –Cllr MB Mkhize	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	•Phikaqede to Nkiyankiya Road •Mthwana Sport Ground •Nkiyankiya (Kwa Khathi) Bus Shelter •Msunduzi Creche
2018/2019	•Sthembimfundo Creche •New Home Road •Sgaganeni to Msunduzi Road •Makhempini Bus Shelter •Oshwashweni Sports Field
2019/2020	•Matsheyitshebe Bus Shelter •Sayini to Mthwana School Road •Mthwana Bus Shelter •Sibanisezwe Creche
2020/2021	•Maklabishini to Nkiyankiya Road •Madela to Ezidonini (Mbuso High School) •Sgaganeni Hall •Soya Sports Ground •Zimisele Disabled •Mtolo farming
2021/2022	•Okuhle (Ngiya Creche) •Bhubhubhu to Ezidonini Creche •Phathane Sports Ground

2017/2022	- In fills (Sayini – Esgaganeni – Nohhahha – Phathane – (Mbiya Area) – Nhlabosini near to Jomba) - Scelinhlakanipho sewing project Sayini - Ntobozi Project (Poultry) Mthwana - Bread Banking and cooking - Local Hlanganani Co-op - Glass cutting – Sayini - Mphathiswana – Enterprise Catering - Hlanganani Burial Scheme - Dlulubone Co-op Blocks Making

WARD 16 –Cllr KSC XABA	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	- Community Hall – Nzalabantu area (Completed) - Graveling of all 6 access roads
2018/2019	- Graveling of all 6 access roads - Thuthukani road, KwaMthethwa road, KwaNdlovu wezinyawo road, Ezingadini road, Montana road, Faith Mission road
2019/2020	- Nzalabantu creche - Electricity - Library - Church building x6 - Nzalabantu Commynty Nutrition project
2020/2021	- Faith Mission access road gravelling - Diphini Multi-purpose center - Primary and High schools - Faith mission sport grounds (Combo Court) - Grand stand/Pavillion at Nzalabantu sportfield
2021/2022	- Daladi access road gravelling - Dube village community hall - Thuthukani sport grounds (Combo court) - Diphini waste removal - Nzalabantu orphanage/children's home - Old aged home

WARD 17 –Cllr CM Mkhwanazi	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2017/2018	- Bhiliya sport field (Phase-1) - Bhiliya creche - Bus shelters - Mvanzana, Maromeni, Police station roads
2018/2019	- Bhiliya sport field (Phase-2) - Sport complex (Mningi, Ntambanana) - Mvanzana sportfield
2019/2020	- Ezimpoloweni to Othini road
2020/2021	- Kwalayini road South & North route
2021/2022	- Market place - Park

6.2 IDP IMPLEMENTATION PLAN FOR THE 2021/22 FINANCIAL YEAR

NKPA	IDP REF	GOAL	Objective	Strategy	KEY PERFORMANCE INDICATOR	TARGET	DEPARTMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	**A1.1** Skills Development	Percentage implementation of Workplace skills Plan	100% implementation of Workplace Skills Plan	Corporate Services
				A1.2 Strengthen organisational capacity	Number of initiatives implemented to strengthen capacity	3 initiatives implemented to strengthen organisational capacity	Corporate Services
				A1.3 Implement Performance Management Framework& Policy	Percentage implementation of Performance Management Framework & Policy	100% implementation of Performance Management Framework & Policy	Office of the Municipal Manager & Corporate Services
				A4.3 Skills Development on ICT	Percentage Compliance to ICT Support Service Charter	100% compliance to ICT Support Service Charter	Corporate Services
				A5.3 Corporate Identity Initiative	No of corporate identity initiatives implemented	1 corporate identity initiatives implemented	Corporate Services
NKAP 2: BASIC SERVICE DELIVERY	B1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	**B1.1** Rehabilitation, maintenance, and Development of Roads Infrastructure	No kilometre of roads rehabilitated	280km of road rehabilitated	Technical Services
					No of kilometre of new roads established	9.9km of new roads constructed	Technical Services
				B1.2 Building Maintenance	Percentage implementation of Infrastructure Maintenance Plan	100% implementation of Infrastructure Maintenance Plan	Technical Services & Community Services
	B2		Increase provision of municipal services	**B2.1** Initiative	No of water & sanitation initiatives implemented	1- water & sanitation initiatives implemented	Community Services
				B2.2 Waste Management	Number of waste management initiatives implemented as per waste management plan	4 waste management initiatives implemented	Community Services
				B2.3 Provide Indigent support	No of households earning less than minimum wage with access to free basic services	2-Initiatives of indigent support implemented	Finance Services
				B2.4 Electricity	No of households with electrification network infrastructure	400- households with access to electricity	Technical Services
				B2.5 Construction of community facilities	Number of community facilities constructed	5- community facilities constructed	Technical Services
	B3		Improve environmental management	**B3.1** Refuse Removal	No wards with access to solid waste disposal	7 wards access to solid waste disposal	Community Services
	B4		Increase Community Safety	**B4.1** Reduce Road Carnage	Percentage development and implementation of Road Accident reduction Strategy	100% implementation of Road Accident Reduction Strategy	Community Services
NKPA 3: LOCAL ECONOMIC DEVELOPMENT	C1	**Goal 3: To promote Local economic and Social Development**	Improve Entrepreneurship	**C1.1** Development of the Emerging Contractor Development Programme	No of Initiatives implemented as per Emerging Contractor Development Programme	1 initiative implemented as per the Emerging Contractor Development Programme	Technical Services
	C2		Promote Local Economic Development	**C2.1** Implementation of the LED Strategy	No of initiatives implemented as per LED Strategy	2 initiatives implemented as per LED Strategy	Community Services
	C3		Strengthen the Local Businesses	**C3.1** SMME Development	No of SMME initiatives implemented	1- SMME initiatives implemented	Community Services Office of the Municipal Manager
	C4						
				D1.2 Revenue Enhancement	Amount of own revenue collected	R8 000 000.00 own revenue collected	Finance Services
	D2		Improve expenditure management and SCM	**D2.1** Capital Budget spending	Percentage Capital Budget spent on planned Capital Projects	100% capital budget spent on capital projects	Technical Services
				D2.3 Implementation of the Procurement Plan	Percentage compliance to procurement plan	100% compliance to procurement plan	Finance Services
				D3.2 MFMA Compliance	Percentage compliance to the MFMA regulation and schedule	100% compliance to MFMA regulation and schedule	Finance Services
				D4.1 Fleet Management	No of fleet management initiatives implemented as per fleet management policy	1- initiative implemented as per fleet management policy	Corporate Services
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	E1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	**E1.1** Ward Committee Governance	No of initiatives implemented according to communication participation plan	3 initiatives implemented according to communication participation plan	Office of the Municipal Manager
	E2		Strengthen Corporate governance	**E2.1** Improved Audit Opinion	No of initiatives implemented according to Audit improvement plan	2- initiatives implemented according to Audit improvement plan	Office of the Municipal Manager
				E2.2 Revive Governance Structures	No of functional governance structures	5- functional governance structures	Corporate Services
	E3		Strengthen Intergovernmental relations	**E3.1** Implementation of IGR Resolutions	No of IGR initiatives implemented	1- IGR initiatives implemented	Office of the Municipal Manager
	E4		Improve Municipal planning	**E4.1** Credible IDP	No of initiatives implemented as per the IDP process plan	1- Initiatives implemented as per the IDP process plan	Office of the Municipal Manager

				E4.3 SDBIP	Submission of SDBIP to the Mayor	Submit SDBIP to the Mayor for approval within 28 days after the approval of the Annual budget	Office of the Municipal Manager
	E5		Enhance access to Library Services	**E5.1** Provision of efficient and effective Library Services	No of Library Services initiatives implemented	6- Library Services initiatives implemented	Community Services
	F3		Improve implementation of Sukuma Sakhe programme	**F3.1** Operation Sukuma Sakhe governance	Number of Operation Sukuma Sakhe initiatives implemented	1- Operation Sukuma Sakhe initiative implemented	Office of the Municipal Manager
				F3.2 Implementation of Special Programmes initiatives	No of Special Programmes initiatives implemented	15- Special Programmes initiatives implemented	Office of the Municipal Manager
	F4		Reduce impact of Natural and other disasters with Municipality	**F4.1** Implementation of the Disaster Management Plan	No of initiatives implemented according to Disaster Management Plan	2 initiatives implemented according to Disaster Management Plan	Community Services

NKPA	REF NO	GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MTSF OUTCOME	B2B PILLAR
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**A1**	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organization	**A1.1** Skills Development	Percentage implementation of Workplace skills Plan Number of skills developments initiatives implemented	A skilled and capable workforce to support an inclusive growth path	Building Capable Institutions and Administrations
				A1.2 Foster Partnerships Skills Development	No of Partnerships created to enhance skills development		
				A1.3 Job Creation Initiatives	No of graduates benefiting from Job creation initiatives		
				A1.4 Strengthen organizational capacity			
				A1.5 Implement Performance Management Framework& Policy	No of initiatives implemented as per performance Management Framework and Policy		
	A2		Strengthen capacity and optimize Human Resource Management	**A2.1** Attract; Retain and Sustain in succession	Retention and Attraction Strategy reviews conducted	A skilled and capable workforce to support an inclusive growth path	
				A2.2 Development of Succession plan	No of Initiatives implemented as per retention and Attraction Strategy		
				A2.3 Development and implementation of Human Resource Plan	No of Human Resource Plan Developed and implemented		
	A3		Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	**A3.1** Implementation of OHS initiatives	Number of OHS initiatives implemented	A long and healthy life for all South Africans	Building Capable Institutions and Administrations
	A4		Optimize ICT systems, manual procedures and processes	**A4.1** ICT Audit Compliance	Percentage compliance to ICT Governance framework	Responsive, accountable, effective and efficient developmental Local Government System	
				A4.2 ICT Governance	No of Initiatives completed as per Master Systems Plan		
				A4.3 Skills Development on ICT	Percentage Compliance to ICT Support Service Charter		
	A5		Optimize resource and facility management	**A5.1** Security	No of security initiatives implemented	All people in South Africa are and feel safe	Building Capable Institutions and Administrations
				A5.2 Cleanliness	No of cleanliness initiatives implemented		
				A5.3 Corporate Identity	No of corporate identity initiatives implemented		
	A6			**A6.1** Administration and Registry			
NKAP 2: BASIC SERVICE DELIVERY	**B1**	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	**B1.1** Rehabilitation and Development of Roads Infrastructure	No kilometer of roads rehabilitated No of kilometer of new roads established	An efficient, competitive and responsive economic infrastructure	Basic Services: Creating conditions for decent living
				B1.2 Building Maintenance	Percentage implementation of Infrastructure Maintenance Plan		
	B2		Increase provision of municipal services	**B2.1** Water & Sanitation	No of households with access to drinking water	Responsive, accountable, effective and efficient developmental Local Government System	
				B2.2 Waste Management	Number of waste management initiatives implemented as per waste management plan		
				B2.3 Provide Indigent support	No of households earning less than minimum wage with access to free basic services		
				B2.4 Electricity	No of households with access to electricity		
				B2.5 Construction of community facilities	No of community facilities constructed		
	B3		Improve environmental management	**B3.1** Refuse Removal	No of households with access to solid waste disposal		
				B3.2 Recycling	No of recycling initiatives created	Protect and Enhance our Environmental Assets and Natural Resources	Basic Services: Creating conditions for decent living
				B3.3 Law enforcement for environmental and waste management	No of Bylaws created for Waste & Environmental Management		
	B4		Increase Community Safety	**B4.1** Reduce Road Carnage	Percentage development and implementation of Road Accident reduction Strategy	All people in South Africa are and feel safe	
				B4.2 Licencing	No of beneficiaries assisted through driver's licence initiatives		
				B4.3 Crime Awareness	No of awareness initiatives implements according to plan		
				B4.4 Road Law Enforcement	No of law enforcement initiatives implemented according to strategy		
NKPA 3: LOCAL ECONOMIC DEVELOPMENT	**C1**	**Goal 3: To promote Local economic and Social Development**	Improve Entrepreneurship	**C1.1** Entrepreneur development plan	No of Initiatives implemented as per entrepreneurship development plan	Decent employment through inclusive economic growth	Job Creation
	C2		Promote Local Economic Development	**C2.1** Implementation of the LED Strategy	No of initiatives implemented as per LED Strategy Schedule		
				C2.2 Development and implementation of the Tourism Plan	No of initiatives implemented according to Tourism Strategy		
				C2.3 Development and implementation of the Agricultural Development Plan	No of initiatives implemented to improve Agricultural development as per sector plan		
	C3		Strengthen the Local Businesses	**C3.1** SMME Development	No of Trainings conducted		
				C3.2 Supplier Development	Percentage business awarded to local owned businesses within the Municipality Percentage of subcontracts awarded to local business through partnerships		
	C4		Increase Job Opportunities	**C4.1** Expanded Public Works Programme	No of job opportunities created through EPWP		
NKPA 4: MUNICIAL FINANCIAL	**D1**	**Goal 4: To ensure financially viable and sustainable municipality**	Improve revenue management and reduce the debt	**D1.1** Debt Recovery Plan	Percentage debt reduction year on year	Responsive, accountable, effective and efficient developmental Local Government System	Sound financial management
				D1.2 Revenue Enhancement	No of initiatives implemented as per revenue enhancement strategy		
	D2		Improve expenditure management and SCM	**D2.1** Capital Budget spending	Percentage Capital Budget spent on planned Capital Projects		
				D2.2 Operational Budget spending	Percentage Operational Budget spending Percentage compliance to procurement plan		

				D2.3 Implementation of the Procurement Plan	Percentage compliance to Tender and Bids service standards		
					Percentage service provider paid within 30 days of invoice		
	D3		Improve budget and strengthen financial governance	**D3.1** mSCOA & GRAP Compliance	Percentage compliance to mSCOA and GRAP standards and regulations		
				D3.2 MFMA Compliance	Percentage compliance to the MFMA regulation and schedule		
	D4		Improve Asset Management	**D4.1** Asset Management Strategy	Percentage compliance to Asset Management framework		
				D4.2 Fleet Management	No of fleet management initiatives implemented as per fleet management policy		
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	**E1**	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	**E1.1** Ward Committee Governance	No of functional ward committees	Responsive, accountable, effective and efficient developmental Local Government System	Public Participation: Putting people first
				E1.2 Integrated Community Participation Plan	No of initiatives implemented according to Integrated Community Participation Plan	Responsive, accountable, effective and efficient developmental Local Government System	Public Participation: Putting people first
	E2		Strengthen Corporate governance	**E2.1** Improved Audit Opinion	No of initiatives implemented according to Audit improvement plan	Responsive, accountable, effective and efficient developmental Local Government System	Good Governance
				E2.2 Revive Governance Structures	No of functional governance structures established and revived		
				E2.3 Back to Basics and Batho Pele	No of initiatives implemented according to Batho Pele and back to basics implementation plan		
	E3		Strengthen Intergovernmental relations	**E3.1** Implementation of IGR Resolutions	No of IGR resolutions implemented		
	E4		Improve Municipal planning	**E4.1** Credible IDP	Percentage implementation of IDP Process Plan	Responsive, accountable, effective and efficient developmental Local Government System	Building Capable Institutions and Administrations
				Integrated Development Plan	No of Integrated Development Plans reviewed		
				E4.2 Operational Plans	No departmental Operational Plans developed and implemented		
				E4.3 SDBIP	No of initiatives implemented according to SDBIP process plan	Responsive, accountable,	
	E5		Reduce risk, fraud and corruption	**E5.1** Reduction of Fraud and Corruption Strategy	No of initiatives implemented in effort of fraud and corruption reduction Strategy	Responsive, accountable, effective and efficient developmental Local Government System	Good Governance
					No of initiatives implemented as per risk management plan		
	E6		Enhance access to Library Services	**E6.1** Provision of efficient and effective Library Services	No of reports on library usage	Quality Basic Education	Basic Services: Creating conditions for decent living
NKPA 6: CROSS CUTTING INTERVENTIONS	**F1**	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve land use management	**F1.1** Spatial development Planning	Percentage compliance to SDF	An Efficient, effective, and development-oriented Public Service	Building Capable Institutions and Administrations
				F1.2 SPLUMA	No of Bylaws Created dealing with land use management		
	F2		Improve HIV Aids awareness and coordination	**F2.1** Functionality of WAC and LAC	No of functional structures dealing with HIV AIDS	An inclusive and responsive social protection system	Basic Services: Creating conditions for decent living
	F3		Facilitate housing implementation plan	**F3.1** Facilitation Plan	No of consultative sessions conducted on housing backlog as per facilitation plan	Sustainable Human Settlements and Improved quality of household life	
	F4		Improve implementation of Sukuma Sakhe programme	**F4.1** Operation Sukuma Sakhe governance	No of functional Operation Sukuma Sakhe structures established	An Efficient, effective, and development-oriented Public Service	Good Governance
				F4.2 Implementation of Special Programmes initiatives	No of Special Programmes initiatives implemented		
	F5		Reduce impact of Natural and other disasters with Municipality	**F5.1** Implementation of the Disaster Management Plan	No of initiatives implemented according to Disaster Management Plan	An inclusive and responsive social protection system	Basic Services: Creating conditions for decent living

6.3 CURRENT MUNICIPAL CAPITAL PROJECTS THAT ARE FUNDED THROUGH THE MUNICIPAL INFRASTRUCTURE GRANT

2020/21 Municipal Project and Programs

PROJECT NAME	WARD NO.	STATUS QUO
Mankwathini MPCC Hall	03	Contractor Awarded
Sibululwane Access Road	04	Practically Complete
Lanjini Access Road	05	Under Construction
Thunuka Ndaba Zabantu	08	Complete
Dondotha Sports Field	09	Under Construction
Zilahle Access Road	10	complete
Rose Mthethwa Access	16	complete
Ward 14 MPCC Hall	14	Design Stage

2021/22 Municipal Planned MIG projects for 2021/2022

PROJECT NAME	WARD NO
Nhlanzeni Access Road	Ward 5
Mankwathini MPCC	Ward 3
Ekuvukeni Access Road	Ward 6
Empumelelweni Access Road	Ward 2
Dondotha High Mast	Ward 9
High Mast 1 & High Mast 2	Ward 6
Bhiliya Causway	Ward 17
Ntinkulu Access Road	Ward 03
MPCC Hall	Ward 14
Ntongoya Access Road	Ward 1
Kwalayini Access Road	Ward 17
Fuyeni Crèche	Ward 12
Sibululwane Sports Field	Ward 4
Mpumeni Access Road	Ward 11

6.4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
IDP REF NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2020/21	ANNUAL TARGET
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.1	**WSP Submissions**	Date by which the WSP and the ATR is submitted to LGSETA	The 2019/2020 WSP was submitted to LGSETA in May 2020	**Submission of the WSP and ATR to LGSETA by 30 April 2021**
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.2	**Training of Councillors**	Number of training programmes for Councillors	4 Training Programmes were conducted for Councillors in 2019/2020	**Coordinate 2 training programmes for Councillors by 30 June 2021**
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.3	**Training of employees**	Number of training programmes for employees	6 Training Programmes were conducted for Employees in 2019/2020	**Coordinate 4 training programmes for employees by 30 June 2021**
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.4	**Awarding of community bursaries to matriculants**	Number of matriculants awarded with community bursaries	79 community bursaries were awarded to matriculants between January and February 2020	**Award 51 matriculants with bursaries by 31 March 2021**

A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.1	**Organogram Review**	Date by which the reviewed 2020/2021 Organogram is submitted to Council for adoption	The 2020/2021 revised organogram was approved by Council on March 2020	**Submit Revised 2021/2022 Organogram to Council for Adoption by 30 June 2021**
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.2	**Submission of Employment Equity Report to Department of Labour**	Date by which the Employment Equity Report is submitted to the Department of Labour	The Employment Equity Report for 2018/2019 financial year was submitted to the Department of Labour in January 2020	**Submission of the Employment Equity Report to Department of Labour by 15 January 2021**
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.3	**Ensure sound Labour relations**	Numbe of Local Labour Forum meetings held	9 Local Labour Forum meetings were held during the 2020 financial year	**Conduct 4 Local Labour Forum meetings by 30 June 2021**
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.1	**Quarterly Performance Reports**	Number of Quarterly Performance Reports submitted to Council	5 Performance Reports have been submitted to Council in the 2019/2020 Financial Period	**Submit 4 Quarterly Performance Reports to Council by 30 June 2021**

A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.2	**Performance Assessments**	Number of Performance Assessments conducted for Section 54/56 Managers	2 Performance Assessments have been conducted	**Conduct 4 Performance Assessments for section 54/56 Managers by 30 June 2021**
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.3	**Performance Contracts for Section 54/56 Managers**	Number of Performance Agreements signed by Section 54/56 Managers	5 Performance Agreements were signed for the 2019/2020 financial period	**5 signed Performance Agreements of Section 54/56 Managers by 31 July 2020**
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.4	**Annual Report**	Date by which 2019/2020 Annual Report and Oversight Report is submitted to Council for approval	The 2018/202019 Annual Report and Oversight Report were submitted to Council on the 25th of March 2020	**Submission of 2019/2020 Annual report and Oversight report to Council for approval by 31 March 2021**

A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.5	**Annual Performance Report**	Date 2018/2019 Annual Performance Report is submitted to Auditor General	The 2018/2019 Annual Performance Report was submitted to AG on the 30th of August 2019	**Submission of 2019/2020 Annual Performance Report to Auditor-General by 31 August 2020**
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.3.6	**Performance Management Framework**	Date PMS Framework is submitted to Council for approval	Currently implementing the 2019/2020 PMS Framework	**Submit PMS Framework to Council for approval by 30 June 2021**
A2	A2.2	**Goal 1: To ensure internal municipal excellence**	Strengthen capacity and optimise Human Resource Management	Development and implementation of Human Resource Plan	A2.2.1	**Human Resource Policies**	Number of HR Policies reviewed	HR policies are in place	**Review and approve 3 HR Policies by 30 June 2021**
A4	A4.3	**Goal 1: To ensure internal municipal excellence**	Optimise ICT systems, manual procedures and processes	ICT Governance	A4.2.1	**IT Policies**	Date by which IT Policies are reviewed and approved	IT Policies are in place	**Review and Approve IT Policies by 30 June 2021**
A4	A4.3	**Goal 1: To ensure internal municipal excellence**	Optimise ICT systems, manual procedures and processes	Skills Development on ICT	A4.3.1	**ICT Security Awareness Training**	Number of ICT Security Awareness Trainings held	ICT Security Awareness Training was held in Quarter 2 of the 2019/2020 financial year	**Conduct 2 ICT Security Awareness Training by 30 June 2021**
KPA 2: BASIC SERVICE DELIVERY									
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.1	**Zilahle Access Road**	Number of kilometres constructed for Zilahle Access Road	New Project	**Complete 3km of Zilahle Access Road by 30 June 2021**

B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.2	**Sibululwane Access Road**	Number of kilometres constructed for Sibululwane Access Road	New Project	**Complete 2.8km of Sibululwane Access Road by 30 June 2021**
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.3	**Thunuka Ndabazabantu Access Road**	Number of kilometres constructed for Thunuka Ndabazabantu Access Road	New Project	**Complete 2km of Thunuka Ndabazabantu Access Road by 30 June 2021**
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.4	**Lanjini Access Road**	Number of kilometres constructed for Lanjini Access Road	New Project	**Complete 2.1km of Lanjini Access Road by 30 June 2021**
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.5	**Construction of Bus Bays**	Number of Bus Bays constructed and completed	New Project	**Construct and complete 1 Bus Bay by 30 June 2021**
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.6	**Road Maintenance**	Number of kilometres of access road maintained	280 kilometres of access roads have been maintained	**Complete maintenance (Blading) of 280 kilometres of rural access roads by 30 June 2021**
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.1	**Dondotha Community Sporting Complex**	% of Dondotha Community Sporting Complex completed	Consultants have been appointed for the project	**60% of Dondotha Community Sporting Complex**
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.2	**Construction of Ward 14 Multi-Purpose Community Centre**	% of Ward 14 Multi-Purpose Centre completed	New Project	**20% completion of the Ward 14 MPCC by 30 June 2021**

B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.3	**Construction of Mankwathini Multi-Purpose Centre**	Date by which Mankwathini Multi-Purpose Centre is constructed and completed	New Project	**Construct and complete of Mankwathini Multi-Purpose Centre by 30 June 2021**
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.2.4	**Ablution of community facilities**	Number of ablution facilities completed	Maintenance of Community hall	**Construct & complete 4 Ablution Facilities by 30 June 2021**
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.5	**Thusong Centre Functionality Report**	Number of Thusong Centre functionality reports submitted to Council	New project	**Submit 4 functionality reports of the Thusong Centre to Council by 30 June 2021**
B2	B2.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Water & Sanitation	B.2.1.1	**Water Week**	Date by which Water Week is hosted	The programme was conducted in March 2020	**Host Water week by 31 March 2021**
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	B2.2.1	**Biodiversity Day**	Date by which Biodiversity Day is hosted	Biodiversity is conducted on an annual basis	**Host Biodiversity Day by 30 June 2021**
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	B2.2.2	**Environmental Week**	Date by which Environmental week is hosted	The Enviornmental week programme is conducted on an annual basis	**Host Environmental week by 30 June 2021**

B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	B2.2.3	**Clean up campaigns**	Number of Clean up campaigns conducted	3 Clean up campaigns have been conducted	**Conduct 4 Clean up campaigns by 30 June 2021**
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	B2.2.4	**Arbor Week Celebration**	Date by which Arbour week celebration is hosted	The Abour Week programme is conducted on an annual basis	**Host Arbour Week celebration by 30 September 2020**
B2	B2.3	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Provide Indigent support	B2.3.1	**Free Basic Services**	Number of households with access to free basic electricity on a quarterly basis	The Indigent register is currently being reviewed	**4142 households with access to free basic electricity on a quarterly basis**
B2	B2.3	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Provide Indigent support	B2.3.2	**Indigent register**	Updated Indigent Register	Currently have an outdated indigent register	**Update free basic electricity indigent register by 30 June 2021**
B2	B2.4	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B2.4.1	**Household Electrification**	% of the installation of Electrification Network Infrastructure for 500 households completed	400 Household connected	**100% Completion of the Installation of Electrification Network Infrastructure for 500 households by 30 June 2021**
B3	B3.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve environmental management	Refuse Removal	B3.1.1	**Refuse collection and disposal**	Number of wards with access to weekly refuse removal	7 wards have access to waste removal	**7 wards with access to weekly waste removal**
B4	B4.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Reduce Road Carnage	B4.1.1	**Multi-Disciplinary Roadblocks**	Number of Multi-Disciplinary roadblocks	4 Multi-Disciplinary roadblocks have been conducted in 2019/2020	**8 Multi-Disciplinary roadblocks by 30 June 2021**

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
C1	C1.1	**Goal 3: To promote Local economic and Social Development**	Improve Entrepreneurship	Development of the Emerging Contractor Development Programme	C1.1.1	**Contractor Development programmes**	Number of Contractor Development programmes held	3 Contract Development programmes were held in 2019/2020 financial year	**Hold 4 Contractor Development programmes by 30 June 2021**
C2	C2.1	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	Implementation of the LED Strategy	C2.1.1	**Mayoral projects**	Number of wards implementing Mayoral Projects	Mayoral projects are currently being purchased for beneficiaries	**Facilitate the implementation of Mayoral Projects (Buying equipment to support Mayoral Projects) in all wards (17 wards) by 30 June 2021**
C2	C2.1	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	C2.1.2	**Small scale farmers assistance**	Number of agricultural projects assisted	3 projects have been assisted in 2019/2020	**Assist 2 Agricultural projects by 31 March 2021**
C3	C3.1	**Goal 3: To promote Local economic and Social Development**	Strengthen the Local Businesses	SMME Development	C3.1.1	**SMME Fair**	Date by which Annual SMME Fair is hosted	The SMME Fair Event is held on an annual basis	**Host Annual SMME Fair event by 31 March 2021**
KPA 4: MUNICIPAL FINANCIAL VIABILITY									
D2	D2.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Capital Budget spending	D2.1.1	**Monitoring of Capital Expenditure**	Percentage of Capital Expenditure spent	100 % Capital Expenditure spent	**Spend 100% of Capital Expenditure (R39 071 000.00) by 30 June 2021**
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.1	**Bids awarded from the value of R 100 000,00**	Number of reports on bids awarded from the value of R100 000 submitted to Council	The reports are submitted to Council on a quarterly basis	**Submit 4 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2021**
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.2	**Irregular Expenditure**	Number of reports on irregular expenditure submitted to Council	The reports are submitted to Council on a quarterly basis	**Submit 4 reports on irregular expenditure to council by 30 June 2021**

D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.3	**SCM Deviation Report**	Number of SCM Deviation reports submitted to Council	The reports are submitted to Council on a quarterly basis	**Submit 4 SCM Deviation Reports to Council by 30 June 2021**
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3.2.1	**Annual Financial Statements**	Date by which Annual Financial Statements are submitted to the Audit Committee, Executive Committee, Council and Auditor General	The Annual Financial Statements were submitted to Auditor-General on the 30th of August 2019	**Submit Annual Financial Statements to Audit Committee, Executive Committee, Council and Auditor-General by 31 August 2020**
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3.2.2	**Mid-term Budget**	Date by which Midterm Performance Assessment Report is submitted to Council for approval	The Midterm Performance Assessment report is submitted on an annual basis	**Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2021**
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3.2.3	**Section 71 reports**	Number of Section 71 reports submitted to Provincial Treasury within 10 working days after the end of each month	Section 71 reports are submitted to PT on a monthly basis as per the MFMA prescripts	**Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end of each month**
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3.2.4	**Annual Budget**	Date by which the 2021/2022 Annual Budget is submitted to Council for approval	The 2020/2021 Annual Budget was approved on the 27th of May 2020	**2021/2022 Annual Budget to be approved by Council by 31 May 2021**

D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.6	**Cash flow: Financial Position**	Number of Cash Flow: Financial Position Reports submitted to the Finance Portfolio Committee and Council	The Cash Flow report is submitted to the Finance Portfolio Committee monthly and to Council on a quarterly basis	**Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio Committee and Council by 30 June 2021**
D4	D4.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Fleet Management	D4.1.1	**Fleet Management Reports**	Number of Fleet Management Reports submitted to Council	Fleet Management Reports were submitted to ManCo on quarterly basis in the 2017/2018 financial year	**Submit 4 Fleet Management Reports to Council by 30 June 2021**
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Ward Committee Governance	E1.1.1	**Ward Committee meetings**	Number of Ward Committee meetings coordinated	136 Ward committee meetings have been held thus far	**Coordination of 204 Ward Committee meetings by 30 June 2021**
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Integrated Community Participation Plan	E1.1.2	**Community Engagement Programme**	Number of community engagement programmes held	1 Community engagement programme has been held	**2 community engagement programmes held by 31 March 2021**
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Ward Committee Governance	E1.1.3	**Public Participation Reports**	Number of Public Participation reports tabled to Council	3 Public Participation reports have been submitted to Council in 2019/2020	**Table 4 Public Participation reports to Council by 30 June 2021**
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.1	**Audit Committee Meetings**	Number of Audit Committee meetings held	3 Ordinary and 1 Special Audit Committee meetings have been held in 2019/2020 financial period	**4 Audit Committee meetings held by 30 June 2021**
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.2	**Submission of Audit Committee Reports to Council**	Number of Audit Committee Reports submitted to Council	3 Audit Committee reports have been submitted to Council	**Submit 4 Audit Committee Reports to Council by 30 June 2021**

E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.3	**Risk Management Committee Meetings**	Number of Risk Committee meetings held	3 Risk Committee meetings have been held in 2018/2019 financial period	**4 Risk Management Committee Meetings held by 30 June 2021**
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	E2.1.4	**Risk Management Framework**	Date by which Risk Management Framework is submitted to Council for approval	A draft Risk Management Framework for 2020/2021 has been submitted to Council for noting	**Submit 2021/2022 Risk Management Framework to Council for approval by 30 June 2021**
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.1	**Executive Committee Meetings**	Number of Executive Committee meetings held	Executive Committee meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 12 Executive Committee (ExCo) meetings by 30 June 2021**
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.2	**Portfolio meetings**	Number of Portfolio Committee meetings held	Portfolio Committee meetings were held on monthly basis in the 2019/2020 financial year	**Hold 48 Portfolio Committee meetings by 30 June 2021**
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.3	**Municipal Public Account Committee meeting**	Number of MPAC meetings held	MPAC meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 MPAC meetings by 30 June 2021**
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.4	**Council Meetings**	Number of Council meetings held	Council meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 Council meetings by 30 June 2021**
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.5	**MPAC Reports**	Number of MPAC Reports submitted to Council	2 MPAC reports have been submitted to Council	**Submit 4 MPAC Reports to Council by 30 June 2021**
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.1	**Outdoor Bylaw**	Date by which the Outdoor Bylaw is gazetted and advertised	The draft Outdoor and Advertising Bylaw has been submitted to Council for noting	**Gazette Outdoor and Advertising Bylaw by 31 December 2020**

E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.2	**2021/2022 Integrated Development Plan (IDP)**	Date by which the 2021/2022 IDP is submitted to Council for adoption	The draft 2020/2021 IDP has been submitted to Council for noting	**2021/2022 IDP adopted by Council by 30 June 2021**
E3	E4.3	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Organisational planning	SDBIP	E4.3.1	**Submission of 2021/2022 SDBIP**	Turnaround time of approving the 2021/2022 SDBIP	2020/2021 SDBIP has been approved by the Mayor	**Submit 2021/2022 SDBIP to the Mayor within 28 days after the approval of the final budget**
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.1	**Library Week**	Date by which Library week is conducted	The Library Week event is conducted on an annual basis	**Conduct Library week by 30 June 2021**
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.2	**Career Exhibition**	Date by which Career Exhibition is conducted	The Career Exhibition programme is conducted on an annual basis	**Conduct Career exhibition by 31 March 2021**
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.3	**Library Awareness campaign**	Number of school visits and community outreach conducted	5 school visits and 1 community outreach were conducted in 2019/2020	**Conduct 12 school visits and 2 community outreach by 31 December 2020**
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.4	**International mother tongue day**	Date by which International Mother Tongue Day is hosted	The event is held on an annual basis	**Host International Mother tongue day by 31 March 2021**
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.5	**World Read Aloud Day**	Date by which World Read Day is hosted	The event is held on an annual basis	**Host World Read Day by 31 March 2021**
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.6	**Literacy Day**	Date by which Literacy Day is hosted	The event is held on an annual basis	**Host Literacy Day by 30 September 2020**

KPA 6: CROSS CUTTING INTERVENTIONS									
F3	F3.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	F3.1.1	**OSS LTT Meetings**	Number of LTT meetings held	9 LTT meetings have been held	**Hold 9 LTT meetings by 30 June 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.1	**Mayoral Cup Games**	Date by which Mayoral Cup Games have been hosted	New project	**Host 1 Mayoral Cup games by 30 September 2020**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.2	**Participation on District Elimination Games**	Date by which District Elimination games have been hosted	District Elimination Games were attended in Quarter 1 of 2019/2020	**Participate on District Elimination Games by 30 September 2020**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.3	**Sport Federation Skills Development Programme**	Date by which the Skills Development Programme is coordinated	New project	**Co-ordinate Sport Federation Skills Development Programme by 31 December 2020**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.4	**Siyabonga Sangweni Tournament**	Date Siyabonga Sangweni festival is hosted	The Siyabonga Sangweni festival is hosted on an annual basis	**Host Siyabonga Sangweni Youth Month Festival & Mayoral Sport Day by 30 June 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.5	**Clusteral Elimination Games**	Date by which the Clusteral Elimination Games have been Hosted	New project	**Host Cluster Elimination games by 30 September 2020**
F3	F3.3	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.6	**Indigenous Games**	Date by which Indeginous games has been hosted	New project	**Host Indigenous games by 30 September 2020**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.7	**Hosting of Arts & Culture Programmes**	Number of Arts & Culture programmes hosted	3 Arts and Culture programmes have been held in 2018/2019	**Host 4 Arts & Culture Programmes by 30 June 2021**

		Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.8	**Supporting of Arts & Culture Programmes**	Number of Arts & Culture programmes supported	1 Arts and Culture Programme supported in 2018/19	**Support 1 Arts and Culture Programme by 30 September 2020**
F3		**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.9	**Supporting of Heritage Programmes**	Number of Heritage programmes supported	3 Heritage Programmes were supported in 2018/2019	**Support 5 Heritage Programmes by 30 June 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.10	**Hosting of Heritage Programmes**	Number of Heritage programmes held	2 Heritage programmes was held in the first quarter of 2018/2019	**Host 1 Heritage programmes by 31 December 2020**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.11	**Men's Programmes**	Number of Men's Programmes held	2 Men's programmes were held in 2018/2019	**Hold 3 Men's programmes by 30 June 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.12	**Hosting of Ministers Programmes**	Number of Minister's programmes hosted	1 Minister's programme has been held in 2018/2019	**Hold 2 Minister's Programmes by 31 March 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.13	**Disability programmes**	Number of Disability programmes held	2 Disability programmes have been held	**Host 3 Disability programmes by 30 June 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.15	**Women Empowerment Programmes**	Development and implementation of Women's Forum Operational Plan	2 Women Empowerment programmes have been held	**Development and Implementation of Operational Plan for Women's Forum by 30 June 2021**
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.16	**Senior Citizens Programmes**	Number of Senior Citizens programmes held	2 Senior Citizens programmes have been held	**Hold 4 Senior Citizens programmes by 30 June 2021**

F4	F4.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.1	**Disaster Management Awareness campaigns**	Number of Disaster awareness campaigns conducted	Disaster awareness campaigns are conducted on a quarterly basis	**Conduct 12 Disaster awareness campaigns by 30 June 2021**
F4	F4.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.2	**Fire inspections**	Number of fire inspections conducted	Fire inspections are conducted on a quarterly basis	**Conduct 12 fire inspections by 30 June 2021**

6.4 COORDINATION OF SERVICE DELIVERY PROGRAMMES

6.4.1 Eskom

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King Cetshwayo DM – Infrastructure Plan (Project List)

Eskom

	Project Name	Status	Project Cost	Completion date
1	Nkandla 11kV Bus-bar Establishment	ERA	R 402 797	March 2020
2	Nkandla 22/11kV 2.5 MVA Establishment	ERA	R 21 443 001	March 2020
3	Sgananda 2ND TRF Establishment	CRA	R 20 512 072	March 2027
4	Sitilo SS. control Plant Refurbishment	CRA	R 17 243 702	March 2022
5	Madungela SS. control Plant Refurbishment	CRA	R 17 243 702	March 2022
6	Mbongolwane SS. Establishment	CRA	R 63 131 268	March 2027
7	Ging-Mbongolwane 132kV Line Establishment	CRA	R 90 223 771	March 2027
8	Ging-Mbongolwane 132kV Feeder Bay Establishment	CRA	R 4 680 274	March 2027
9	Eshowe SS. Refurbishment	ERA	R 39 666 975	March 2019
10	Port Durnford SS. Refurbishment	CRA	R 9 364 971	March 2027
11	Empangeni SS. Refurbishment	ERA	R 4 855 685	March 2019

King Cetshwayo DM – Infrastructure Plan (Project List)

Eskom

	Project Name	Status	Project Cost	Completion date
12	Osho SS. Establishment	DPA	R 33 380 000	March 2027
13	Nseleni 2ND TRF Establishment	ERA	R 22 000 000	March 2020
14	Mabhodla SS. Establishment	ERA	R 7 258 129	March 2019
15	Sokhulu SS. Establishment	DPA	R 20 000 000	March 2028
16	Impala-Mtuba 2ND Line Establishment	DRA	R 204 290 000	March 2023
17	Eshowe NB15 Refurbishment	CRA	R 21 540 222	March 2022
18	Reserve 4 NB75 11kV to 22kV Conversion	ERA	R 1 000 000	March 2019
19	Reserve 4 NB75 & KwaMbonambi NB14	ERA	R 976 877	March 2019
20	KwaMbonambi NB56 Refurbishment	CRA	R24 850 000	March 2022

6.4.2 Department of Education (DoE)

PROJECT NAME	SCOPE OF WORKS	SUB-PROJECT	PROJECT STATUS	PROJECT IMPLEMENTER	2020- ESTIMATED BUDGET ALLOCATION R'000	2021- ESTIMATED BUDGET ALLOCATION (2021)
Uthungulu Chemical Toilets	Supplied with Chemical Toilets And Allocated On The Enviro Loo Phase 2	Chemical Toilets	Other - Packaged Ongoing Project	Independent Development Trust	4 208,00	2 843,00
Cwaka Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Cwaka Primary School	5 Classrooms, 1 Media Centre, 1 Computer Room, 1 Snp Kitchen, 4 Toilets, 1 Sportsfield, Admin Offices	Learners With Special Educational Needs	Design	Kzndoe	5 396,04	8 934,00
Dlemudlemu Secondary School	Construction Of Boys And Girls Toilets	Water And Sanitation	On Hold	Dopw	180,00	1 920,00
Mgezeni Secondary School	Storm Damage To 4 Classrooms (Ceiling)	Storm Damage	Design	Dbsa	723,00	2 488,45
Efuyeni Primary School	Demolition Existing And Construct New Blocks, Construction Of New Borehole, Provision For New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction Of Covered & Open Walkways And Desludging Of Exiting Ablutions	Water And Sanitation	Ready For Tender	Dopw	436,00	0,00
Efuyeni Primary School	Replacing Roof Structures , Broken Windows And Doors , Plastering And Paint Works , Stormwater Drainige Improvement	Storm Damage	Planning	Kzndoe	0,00	666,00
Ekupheleni High School	Replacing Roof Structures , Broken Windows And Doors , Plastering And Paint Works ,	Storm Damage	Planning	Kzndoe	0,00	666,00

	Stormwater Drainige Improvement					
Elangeni High School	Replacing Roof Structures , Broken Windows And Doors , Plastering And Paint Works , Stormwater Drainige Improvement	Storm Damage	Planning	Kzndoe	0,00	666,00
Elangeni Secondary School	Chemical Toilets: Construction Of Permanent Structures	Water And Sanitation	Planning	Dopw	372,00	0,00
Embabe Primary School	Storm Damages To School	Storm Damage	Design	Dopw	100,00	106,00
Emkhaiyideni Technical High School	Replacing Roof Structures , Broken Windows And Doors , Plastering And Paint Works , Stormwater Drainige Improvement	Storm Damage	Practical Completion - 100%	Dbsa		
Esigaganeni Primary School	Storm Damage To 5 Classrooms	Storm Damage	Project Initiation	Dopw	723,00	2 086,50
Enhlangwini Secondary School	Replacing Roof Structures , Broken Windows And Doors , Plastering And Paint Works , Stormwater Drainige Improvement	Storm Damage	Practical Completion - 100%	Dbsa		
Enhlanzini Primary School	Demolition Existing Ablution Facilities, Construct New Blocks (6g, 6b, 2m 2f 1d & 3r 1t) Make Good And Clear The Site, Incl All Necessary Plumbing & Drainage, Walkways And Stormwater Channels. Incl Berm, Hoarding Of Site, And Clean The Site After Completion Of All The Construction Works.	Water And Sanitation	Ready For Tender	Dopw	436,00	0,00
Enhlanzini Primary School	Replacement Of Asbestos Roof System To Existing Kitchen, Guard House & Ablutions . Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing	Storm Damage	Tender	Dopw	25,00	26,00

	Ablutions, Rainwater Goods & Water Harvesting.					
Ezigqizweni High School	Storm Damage To 6 Classrooms	Storm Damage	Tender	Dbsa	723,00	2 043,47
Esigwaceni Primary School	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	On Hold	Dopw	180,00	1 920,00
Mbusowabathethwa Secondary School	Replace Roof Sheet, Ceiling, Paintwork, Floor & Electrical Repairs	Storm Damage	Tender	Dbsa	723,00	1 900,85
Cwaka Primary School	Storm Damage To 12 Classrooms	Storm Damage	Design	Dbsa	723,00	1 787,08
Fencing - Uthungulu	Supply And Installation Of Parameter Fencing On Various Schools	Fencing	Other - Packaged Ongoing Project	Dopw	1 689,00	2 662,00
Gegede Primary School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	666,00
Gijimana Secondary School	Chemical Toilets: Construction Of Permanent Structures	Water And Sanitation	Planning	Dopw	762,00	0,00
Mzingazi Primary School	Storm Damage To 2 Classrooms	Storm Damage	Design	Dbsa	1 322,00	1 395,00
Canaan Primary School	Storm Damage To 2 Classrooms, School Hall And Toilets Block	Storm Damage	Tender	Dbsa	723,00	1 377,33
Sbonokuhle Secondary School	Storm Damage To 2 Classrooms	Storm Damage	Tender	Dbsa	723,00	1 242,03
Isulomphakathi Secondary School	Storm Damage To 3 Classrooms	Storm Damage	Design	Dbsa	723,00	831,28
Maqwabe Primary School	Storm Damage To Toilets Block	Storm Damage	Design	Dbsa	325,00	343,00
Khanyiselisizwe Secondary School	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	On Hold	Dopw	0,00	414,00
Khishwa Primary School	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	Feasibility	Dopw	1 452,00	1 173,00
Khishwa Primary School	Replacement Of Asbestos Roof System To Existing 1 Classroom Blocks. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	Storm Damage	Feasibility	Dopw	370,00	390,00

Khuba Secondary School	Construction Of A New School	New School	Project Initiation	Kzndoe	2 110,00	1 565,00
Sizakahle High School	Storm Damage To 2 Classrooms	Storm Damage	Design	Dbsa	723,00	294,00
Kwanjeke Primary School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	450,00
Langalibomvu High School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	450,00
Langalibomvu High School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Water And Sanitation	Planning	Ethekwini	609,51	0,00
Luhlanga Primary School	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Practical Completion - 100%	Independent Development Trust	0,00	0,00
Mabhodla Primary School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	360,00
Mabhodla Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Water And Sanitation	Planning	Ethekwini	609,51	0,00
Gijimana Secondary School	Replace Roof Sheet, Ceiling, Paintwork, Floor & Electrical Repairs	Storm Damage	Design	Dbsa	51,24	54,00
Malanga Primary School	2 Girls' Toilet Seats, 1 Boys' Toilet Seats And 1 Urinal Spaces, 1 Teacher Toilet Seats, 1 Teacher Urinal 1 Disabled Toilets	Water And Sanitation	Planning	Dbsa	372,00	0,00
Malanga Primary School	Replacement Of Asbestos Roof System To Existing 6 & 3 Class Room Blocks And Ablutions. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	Storm Damage	Feasibility	Dopw	400,00	422,00
Manqamu High School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	432,00
Bhiliya Primary School	Storm Damage To 5 Classrooms	Storm Damage	Design	Dopw	500,00	0,00
Mcuthungu Senior Primary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00

Mgezeni Secondary School	30 Classrooms, 3 Multipurpose, 1 Team Teaching Room, 1 Civil Tech Workshop, Electrical Workshop, Mechanical Workshop, Agricultural / Special Classroom, Admin And Support Spaces, 1 Garden Stores, 1 Gate House,1 Kitchen, 8 Girls, 6 Boys, 6 Teachers, 1 Disabled,2 Combi Courts, Computer Room, 1 Sportfield With Changerooms, 1 Lab, 1 Media Centre – And 21 Parking Bays.	Upgrades And Additions	Practical Completion - 100%	Independent Development Trust	0,00	17 276,40
Mhawu Primary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Mpemvu Primary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Mpephose Secondary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Mphathiswana Primary School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	486,00
Mthwana Primary School	Replace Roof Sheet, Ceiling, Paintwork, Floor & Electrical Repairs	Storm Damage	Design	Dopw	125,00	132,00
Mzingazi Primary School	Provision Of Specialized Learner Facilities	Learners With Special Educational Needs	Project Initiation	Kzndoe	3 552,00	2 864,00
New Ehawini Secondary School	Construction Of A New School	New School	Design	Kzndoe	5 627,68	13 236,00
New Kwambonambi Secondary School(Sikhulile Secondary)	Construction Of A New School	New School	Construction 76% - 99%	Independent Development Trust	6 076,00	0,00
Nhlabane Primary School	Storm Damages To School	Storm Damage	Practical Completion - 100%	Dbsa		
Nkanyezi Primary School (Kwambonambi)	1 X Ecd, 4 Toilets And Play Equipment	Early Childhood Development	Design	Kzndoe	284,99	301,00

Nomuwa Primary School	Storm Damages To School	Storm Damage	Design	Dopw		
Novunula Primary School	Storm Damages To School	Storm Damage	Practical Completion - 100%	Dbsa		
Lubana Primary School	Storm Damage To 2 Classrooms And Hall	Storm Damage	Tender	Dbsa	100,00	0,00
Ntuthunga Primary School	Storm Damages To School	Storm Damage	Practical Completion - 100%	Dbsa		
Ntuthunga Primary School	1 X 75m² Unit, Ecd Toilets, Play Equipment And Fencing	Early Childhood Development	Design	Kzndoe	284,99	301,00
Ocilwana Primary School	1ecd , 1 Classroom, 5 Toilets, 1 Jungle Gym And Fencing	Early Childhood Development	Design	Kzndoe	215,00	227,00
Ontingweni Primary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Phalane Primary School (Inkandla)	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Mendu High School	Storm Damage To 2 Classrooms	Storm Damage	Design	Dbsa	560,00	0,00
Mhawu Secondary School	Damage To 3 Classrooms	Storm Damage	Project Initiation	Dopw	529,00	0,00
Saligna Primary School	1 Grade R,1 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 0.5 Media Centre, 0.5 Computer Room(S), 1 Office(S), 3 Storeroom(S), 1 Snp Kitchen/Tuckshop, 4 Girls' Toilet Seats, 4 Boys' Toilet Seats And Urinal Spaces, 2 Teacher Toilet Seats, 1 Disabled Toilets,	Upgrades And Additions	Project Initiation	Dopw	310,00	327,00
Salpine Primary School	Replacement Of Asbestos Roof System To Existing Two 4 Classroom Block. Replacement Of Concrete Tiled Roof On 13 Room Ablusion Block. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	Storm Damage	Tender	Dopw	51,18	54,00

Shwashweni Primary School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	405,98
Sibululwane Primary School	Geotech Experts To Inspect And Give Professional Opinion For Cracks On Floors	Renovations, Rehabilitation Or Refurbishments	Feasibility	Dopw	1 414,00	1 133,00
Siyokomana Primary School	Storm Damages To School	Storm Damage	Practical Completion - 100%	Dbsa		
Sokhulu Primary School	Storm Damages To School	Storm Damage	Practical Completion - 100%	Dbsa		
Sokhulu Primary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Somotha Primary School	Replacement Of Asbestos Roof System To Existing 2 And 9 Ablution Block. Replacement Of Corrigated Roof System To 5 Classroom Block And 1 Kitchen. Demolition Of Existing Storm Damaged 5 Classroom Block. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	Storm Damage	Feasibility	Dopw	400,00	422,00
Thembalimbe Primary School	Construction Of Support Centre And Repairs,Renonations And Upgrades	Learners With Special Educational Needs	Design	Kzndoe	6 400,55	6 599,00
Ugome Junior Secondary School	Demolish Ablutions Which Is Structurally Compromised Due To Storm Damage And Reconstruct New Block. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	Storm Damage	Tender	Dopw	49,90	53,00
Umbiya High School	Storm Damages To School	Storm Damage	Planning	Kzndoe	0,00	547,20
Umbiya Secondary School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00

Umkhosi High School	Construction Of 2 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Planning	Dbsa	372,00	0,00
Uthungulu Desludging	Desludging Of Toilets	Desludging	Other - Packaged Ongoing Project	Independent Development Trust	5 000,00	6 769,00
Uthungulu Electrification	Provision Of Electrical Supply	Electrification	Other - Packaged Ongoing Project	Kzndoe	0,00	0,00
Uthungulu Electrification	Provision Of Electrical Supply	Electrification	Other - Packaged Ongoing Project	Dopw	0,00	0,00
Uthungulu Mobiles	Supply Of Mobiles To School	Mobile	Other - Packaged Ongoing Project	Independent Development Trust	1 000,00	1 055,00
Uyengo High School	Replacement Of Asbestos Roof System To Existing Two 5 Classroom Block, 6 Office Block And 1 Kitchen. Replacement Of Corrigated Roof System To 5 Classroom Block, 5 Admin Block And 1 Gaurdhouse. Demolition Of Existing Storm Damaged 5 Classroom Block. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	Storm Damage	Tender	Dopw	37,46	40,00
Uyengo Secondary School	1 Standard Classroom, 2 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 2 Office(S), 6 Storeroom(S), 1 Snp Kitchen/Tuckshop, 14 Girls' Toilet Seats, 10 Boys' Toilet Seats And Urinal Spaces, 4 Teacher Toilet Seats, 2 Disabled Toilets,	Upgrades And Additions	Feasibility	Dopw	770,00	812,00
Tshelamanzi High School	Storm Damage To 4 Classrooms	Storm Damage	Project Initiation	Dopw	560,00	0,00

Welabasha Secondary School	4 Standard Classroom, 6 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 1 Media Centre, 2 Office(S), 8 Storeroom(S), 1 Snp Kitchen/Tuckshop, 14 Girls' Toilet Seats, 14 Boys' Toilet Seats And Urinal Spaces, 4 Teacher Toilet Seats, 2 Disabled Toilets,	Upgrades And Additions	Practical Completion - 100%	Independent Development Trust	0,00	0,00
Zakhekahle Secondary School	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	Practical Completion - 100%	Dopw	0,00	0,00

6.4.3 DEPARTMENT OF EDUCATION PROJECTS STATUS QUO

ProjectI	Project	Sector	IDMS_Gat	Status	Target_s	Target_c	Total_co
KingCet/03	OSCA College Phase 3	Agriculture and Rural Development	Stage 2: Concept/ Feasibility	Feasibility	30-Oct-19	31-Mar-23	R2,000,000.00
KingCet/02	Owen Sithole College	Agriculture and Rural Development	Stage 4: Design Documentation	Design	01-Apr-19	24-Mar-22	R5,000,000.00
KingC/04	OSCA College Phase 2 Completion Project 1	Agriculture and Rural Development	Stage 5: Works	Construction 76% - 99%	24-Jul-17	31-Mar-21	R343,000.00
W/500273245/SDS	SOMOTHA PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	20-Nov-15	30-Jun-23	R8,000,665.00
DB/500199023/UA	MAQWABE PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	01-Jan-18	01-Mar-24	R32,376,838.00
C/500241018/ECD	NTUTHUNGA PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	30-Jun-16	29-Apr-23	R3,300,000.00
DB/500118992/SDS	CWAKA PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	06-Jun-16	31-Mar-24	R5,454,300.00
DB/500128834/SDS	EKUPHELENI SECONDARY SCHOOL	Education	Stage 4: Design Documentation	Design	20-Nov-15	30-Mar-24	R2,000,000.00
W/500209309/SDS	MGAZINI PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Tender	06-Jun-16	30-Jan-23	R3,129,422.00
DB/500105857/ECD	BAQOQE PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	01-Jan-18	01-Mar-24	R1,782,500.00
DB/500274355/ECD	SOYA PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	01-Jan-18	29-Mar-24	R1,782,500.00
W/500109594/SDS	BHILIYA PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	09-Jan-13	31-Jan-21	R4,025,000.00
W/500131831/SDS	Embabe Lower Primary School	Education	Stage 4: Design Documentation	Design	18-Dec-16	01-Dec-23	R30,363,667.00
W/500257742/SDS	SALPINE PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Tender	01-Apr-16	30-Jun-23	R2,753,680.00
I/500185407/SDS	LANGALIBOMVU HIGH SCHOOL	Education	Stage 4: Design Documentation	Design	21-Aug-19	21-Aug-23	R2,900,000.00
DB/500242054/ECD	NZALABANTU PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	01-Jan-18	01-Mar-24	R1,782,500.00
DB/500262478/SDS	SHWASHWENI PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	20-Nov-15	30-Sep-24	R4,025,000.00
W/500290709/SDS	UYENGO HIGH SCHOOL	Education	Stage 4: Design Documentation	Tender	26-Feb-15	17-Mar-21	R9,804,173.00
W/500137085/SDS	ENHLANZINI PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Tender	19-Feb-16	27-May-23	R3,374,513.00
C/500231657/ECD	NKANYEZI PRIMARY SCHOOL (KWAMBONAM	Education	Stage 4: Design Documentation	Design	01-Apr-15	20-Apr-23	R6,100,000.00
W/500235135/SDS	NOMUWA PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Tender	24-Jun-16	30-Mar-23	R2,594,153.00
DB/500197173/ECD	EMANKWATHINI PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	01-Jan-18	30-Mar-24	R1,782,500.00
W/500122026/WS	DLEMUDLEMU SECONDARY SCHOOL	Education	Stage 4: Design Documentation	Tender	19-Nov-16	30-Jun-23	R996,000.00
DB/500199023/ECD	MAQWABE PRIMARY SCHOOL	Education	Stage 4: Design Documentation	Design	01-Jan-18	01-Mar-22	R1,782,500.00
C/500426536/ECD	MANDLAZI JUNIOR SECONDARY SCHOOL	Education	Stage 4: Design Documentation	Design	28-Mar-14	19-May-24	R2,971,190.00
DB/500219743/WS	MTHWANA PRIMARY SCHOOL	Education	Stage 5: Works	Construction 1% - 25%	01-May-19	15-Mar-21	R4,069,000.00
W/500127169/WS	EFUYENI PRIMARY SCHOOL	Education	Stage 5: Works	Construction 26% - 50%	13-Jun-16	30-Jun-21	R5,166,748.00
C/500222148/LSEN	MZINGAZI PRIMARY SCHOOL	Education	Stage 5: Works	Tender	10-Jan-13	23-Oct-22	R20,284,526.00
DB/500118992/WS	CWAKA PRIMARY SCHOOL	Education	Stage 5: Works	Construction 1% - 25%	01-Jan-18	31-Jan-21	R1,437,100.00
W/500137085/WS	ENHLANZINI PRIMARY SCHOOL	Education	Stage 5: Works	Construction 51% - 75%	05-Mar-16	30-Jun-21	R4,365,513.00
DB/500187960/SDS	LUBANA PRIMARY SCHOOL	Education	Stage 6: Handover	Practical Completion (100%)	03-Sep-17	24-Feb-20	R4,433,600.00
DB/500205202/SDS	MBUSOWABATHETHWA HIGH SCHOOL	Education	Stage 6: Handover	Practical Completion (100%)	23-Oct-15	29-Apr-20	R5,473,100.00
DB/500143264/SDS	EZIGQIZWENI HIGH SCHOOL	Education	Stage 6: Handover	Practical Completion (100%)	01-Jan-17	01-Dec-19	R4,435,706.00
SOKC001	Sokhulu Clinic (Nsel Chc)- New borehole	Health	Stage 4: Design Documentation	Construction 51% - 75%	01-Apr-16	30-Jul-21	R1,373,328.00
NTAM003	Ntambanana Clinic - Install subsoil drainage	Health	Stage 6: Handover	Practical Completion (100%)	01-Dec-15	30-Jul-21	R1,288,951.00
FAC/HO/1920/04/67	OPERATION AND MAINTENANCE GRANT	Sports and Recreation	Stage 5: Works	Site Handed - Over to Contracto	01-Apr-20	31-Mar-21	R450,000.00
FAC/HO/1920/09/03	DONDOTHA SPORTFIELD	Sports and Recreation	Stage 5: Works	Construction 26% - 50%	01-Apr-19	31-Mar-21	R15,000,000.00
P389-H000937-RES-275-0919_P389-H0018	RESEAL OF P389 (KM 4 TO KM 12.07)	Transport	Stage 4: Design Documentation	Design	31-Mar-19	20-Jul-22	R30,106,000.00
P425-H002362-NBI-266-0420_P425-H0023	CONSTRUCTION OF 3380 P425 NSELENI RIVE	Transport	Stage 4: Design Documentation	Design	01-Apr-10	31-Dec-22	R80,500,000.00
BUMB-E001782-NGR-281-0420	CONSTRUCTION OF BUMBANENI - NEW GRAV	Transport	Stage 4: Design Documentation	Design	01-Apr-16	31-Mar-21	R963,000.00
D1670-E001781-NGR-281-0420	CONSTRUCTION OF D1670 - NEW GRAVEL RO	Transport	Stage 4: Design Documentation	Design	01-Apr-16	31-Mar-21	R2,568,000.00
P232-H002212-UPR-281-0420	UPGRADE OF P232 (KM15,8 TO KM22,6)	Transport	Stage 5: Works	Site Handed - Over to Contracto	01-Feb-20	30-Jul-22	R120,187,375.01
P494-H002090-UPR-282-0420 - P494-H002	UPGRADE OF P494 (KM13.8 TO KM16)	Transport	Stage 6: Handover	Practical Completion (100%)	01-Apr-20	31-Mar-23	R120,187,375.00

6.4.4 DEPARTMENT OF AGRICULTER AND RURAL DEVELOPMENT 2020/21 PROJECTS

Current Programmes

- Food and Nutrition Security:
- Household Gardens
- Community Gardens
- InstitutionalGardens (Crèches, Schools)
- Mushrooms
- Land reform support
- Multi season planting-phez'komkhono
- Unemployed Graduate Programme
- Land-Care Programme
- Two Agricultural Colleges: OSCA & CEDARA

FOOD SECURITY PROJECTS

Local municipality	Project Name	Ward no.	Activity
uMfolozi	Zimiseleni Disabled	15	Mushrooms
uMfolozi	Isithembiso Project	8	Mushrooms
uMfolozi	Usizo Project	11	Mushrooms

CASP PROJECTS

LOCAL MUNICIPALITY	PROJECT NAME	ACTIVITY	BUDGET	WARD	STATUS
UMFOLOZI	MTOLO FARMING	CONSTRUCTION OF 2 TUNNELS	R574 000	15	PROJECT COMPLETED- JUNE 2020
UMFOLOZI	ISIGAWULI PROJECT	CONSTRUCTION OF TWO 1000 LAYER UNIT	R3 140 000	2	CONSTRUCTION IN PROGRESS
UMFOLOZI	MKHAYIDENI MACADAMIA	MACADAMIA ESTABLISHMENT	R2 100 000	14	AWAITING WATER RIGHTS APPROVAL
TOTAL	R5 814 000				

MTOLO FARMING

6.4.5 DEPARTMENT OF SOCIAL DEVELOPMENT

HUMAN AND CAPITAL RESOURCES ALLOCATION

There following table depicts the number of Practitioners responsible for provision of services in Umfolozi Local Municipality:

Ward	Number of Social Workers	Number of NPOs
Ward 7	1	3
Ward 8	1	3
Ward 9	1	9
Ward 10	1	5
Ward 11	2 including HCBC Social Worker	4
Ward 12	1	3
Ward 13	2	
Ward 15	2	
Ward 17	1	
Total	12	

1 Office Manager

1 Social Work Supervisor

1 Community Development Practitioner

Fleet	Status	Challenges	Support required
	There were 4 state owned and 3 subsidized vehicles allocated for provision of services. Currently there are 2 state vehicles	Hijacking, theft and abuse of Officials by criminals The Social Workers have been hijacked in the following Wards at gun point: Ward 7,15 and 12 1 vehicle was hijacked in Ward 12 in August 2019 and has been recently recovered by SAPS. 1 was stolen in Empangeni Non replacement of stolen vehicles	**Integrated approach in curbing criminal activities affecting service delivery.**

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SOCIAL DEVELOPMENT SERVICES

<table>
<tr><th>Ward</th><th>SOCIAL DEVELOPMENT SERVICES</th><th>Challenges</th><th>Planned interventions / turnaround</th></tr>
<tr><td colspan="4">SERVICES TO OLDER PERSONS
This Program aims at promoting social welfare services to older persons.</td></tr>
<tr><td></td><td>Services available</td><td>Challenges</td><td>Plan of action</td></tr>
<tr><td></td><td>• The Department has signed Service Level Agreements and is funding 3 Community Based Service Centers for Older Persons operating in the following Wards:
o Ward 12
o Ward 10
o Ward 8
• These are aimed at the provision of the inclusive, protective and developmental environment that will provide support to Older Persons.
• Budget allocated for services to Older Persons 2020/2021 is R 129.948</td><td>• 3 unregistered Community Based Care Centers
• Temporary suspension of services due to covid 19</td><td>• Return of Older persons to service centres upon guidance by the Regulations</td></tr>
<tr><td></td><td colspan="3">SERVICES TO PEOPLE WITH DISABILITY</td></tr>
<tr><td></td><td>• The Department has established and is funding 6 protective workshops with 315 beneficiaries.
• There are 3 PW and 1 Welfare Organization (Zululand Mental Health) funded with the amount of R 2 510 000
• The Department has signed a Service Level Agreement and is funding Zululand Mental Health Society to provide the following:
o Supporting implementation of prevention and early intervention services and continuum of care in order to ensure increased care, protection and support for persons with disabilities
• The children with disabilities are attending Thuthukani Special School.
• The Office has established partnership with the Special School with an aim of strengthening the existing support group for parents and also advocate for the rights of children with disabilities</td><td>• All funded NPOs are based in Umhlathuze LM.
• Children awaiting for admission at Thuthukani Special School due to the shortage of special schools in the District.</td><td>Decentralization of services
• Engaging the Department of Education to ensure that children have access to education.
• The Office will also facilitate registration of Temporary Respite Care services per ward in order to provide the necessary relief to parents of children with Special Needs in 207/2018 financial year</td></tr>
<tr><td></td><td colspan="3">HIV/AIDS SERVICES
This service aims at promoting healthy lifestyle and to enhance supporting programmes to HIV/AIDS infected and affected people.</td></tr>
</table>

<table>
<tr><th>Ward</th><th>SOCIAL DEVELOPMENT SERVICES</th><th>Challenges</th><th>Planned interventions / turnaround</th></tr>
<tr><td></td><td>

The Department is funding 12 Home Community Based Care (HCBC)
1 HCBC(Impiloyesizwe) site is located in Ward 11 with a budget of R572,780.00 and a Social Work post
07 Community Care Givers placed at Impiloyesizwe HCBC Site provide psychosocial support to children and adults
15 Children are receiving cocked meals from the HCBC site
The Office provided prevention and early intervention programmes addressing HIV/Aids and teenage pregnancy issues
Social and behavior change programme aimed and prevention of HIV/AIDS is implemented in all High Schools.

</td><td>
Non replacement of Community Care Givers.
</td><td>
Integration with the Department of Health
</td></tr>
<tr><td></td><td colspan="3">CHILDREN AND FAMILIES</td></tr>
<tr><td></td><td>
The following programmes are implemented by Social Workers:

Family Preservation services
Parenting skills
Family reunification services
Psychosocial support

FOSTER CARE:
This is a programme for children who are without parents/children whose parents are deemed by a Children's Court as not fit to look after the children.
643 children were placed in foster care with families' member's. All 643 children are in receipt of foster care grant amounting to R1020 per children.
SERVICES TO FAMILIES:

Provision of Social Relief of Distress to needy families.
143 families have benefitted from SRD programme
400 qualifying families will be assisted with SRD

</td><td>
Inaccessibility of the area due to hijackings and theft of state vehicles.
83 orders have lapsed.
None
</td><td>
Formal engagements with stakeholders in order to curb the scourge of hijackings.

83 children to be taken back to Court before 30 September 2020
</td></tr>
<tr><td></td><td colspan="3">EARLY CHILDHOOD DEVELOPMENT

This service aims at the provision of emotional, cognitive, sensory, spiritual, and social and communication development of children from 0-4 years.</td></tr>
<tr><td></td><td>
The following table depicts the budget allocated to ECDs located in the inland Wards of Umfolozi Municiplality.
<table>
<tr><td>Funding criteria</td><td>Number of ECDs</td><td>Amount allocated</td></tr>
<tr><td>Equitable share</td><td>29</td><td>R 4 796 800</td></tr>
<tr><td>Conditional grant</td><td>9</td><td>R 1 832 000</td></tr>
<tr><td>Unfunded ECDs</td><td>16</td><td>0</td></tr>
<tr><td>Total</td><td>45</td><td>R 6 628 800</td></tr>
</table>
The budget is provision of nutritious meals to children and payment of a stipend for educators.
</td><td>

Unregistered and unfunded ECD sites
Insufficient funding for Early Childhood Development Services.
Late submission of claims by NPO's causes delays in processing and payment of subsidy.

</td><td>

Registration of all compliant ECDs before 31 March 2021
Lobby for funding once the budget is available
Intensify monitoring and evaluation in order to ensure compliance.

</td></tr>
<tr><td></td><td colspan="3">RESTORATIVE SERVICES</td></tr>
<tr><td></td><td colspan="3">CRIME PREVENTION</td></tr>
</table>

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	The service is aimed at provision of prevention, Early Intervention, Statutory, aftercare & Re integration, in line with provisions, protocols, Minimum Norms and Standards and government agenda for persons in conflict with the law		
	● The Department facilitates the implementation of the Integrated Crime Prevention Strategy across all focus areas utilizing all levels of intervention. ● 6 children in conflict with the law assessed The Department has signed a Service Level Agreement with NICRO and allocated a budget of R889,000 for the provision of the following services: o Prevention and early intervention Programmes to ensure that all persons in conflict with the law are assessed and suitably placed with regard to their developmental strengths. o Provision of diversion Programmes in line with the minimum norms and standards. o Camps for resilience building and recreation	● High rate of crime especially child abuse in certain wards and car theft. ● Disturbance of service delivery in certain areas serviced by the Local Office as they are crime hot spots and targeting state vehicles. Inadequate capacity for SAPS to provide escort services during visits by field workers	● Intensify the implementation of 365 days of Child Protection in collaboration the key stakeholders. ● Engagement of relevant stakeholders to ensure collaboration in dealing with the scourge of crime ● Escalate the matter to the OSS structures for further intervention
	SUBSTANCE ABUSE **Provision of Prevention, Treatment and Rehabilitation of children, adults and families affected by substance abuse**		
	The following services are offered by Social Workers: ● SANCA organization is funded to provide services to persons affected by substance abuse ● Early intervention, prevention, residential and after care services.	● Umfolozi LDAC is not functional ● High prevalence of substance abuse noted especially among youth ● Inadequate data informing substance abuse prevalence in the District	Strengthen the prevention and early intervention programs on substance abuse in the ward targeting youth out of school.
	VICTIM EMPOWERMENT PROGRAMME		
	● There are 3 funded NPO's rendering services in the field of Victim Empowerment within the uMhlathuze Municipality. These organizations are: Siyathuthuka Welfare Organization, Lifeline Zululand and Siyabonga Shelter. These services are also provided by Social Workers employed by DSD in Umfolozi LM ● There are 2 GBV Social Workers stationed at Lower Umfolozi rendering services to King Cetshwayo District. ● The line of service (deliverables) for these Organizations are: o To render awareness campaigns on Child Abuse, Domestic violence, Gender Based Violence, Elder Abuse, Human Trafficking, to commemorate calendar events in relation to VEP and participate in the Local Victim	● Umfolozi VEP forum is not functional ● In spite of the campaigns and programmes provided, but their impact has not brought about the expected behavioural change especially in the lives of survivors.	● Establishment and launch of VEP Forum is underway. ● VEP meeting was held on 14/09/2020 ● Intensify Victim Offender Mediation programmes in order to ensure that perpetrators are part of the solution ● Strengthen Men & Boys programmes to encourage them to be positive role models which will ultimately promote behavioural change

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	Empowerment Forum. o To provide psychosocial services to victims of sexual assault who have been referred to Thuthuzela Care Centre – Ngwelezane Hospital o To provide psychosocial services to victims of crime and violence at Esikhawini, Richards Bay and Empangeni Police Stations o To capacitate parents and caregivers on issues of victim empowerment o To provide residential care for victims of crime and violence o To render support and counselling services o To provide skills and development of residents o Involve Men and Boys in Gender Based Prevention programmes.		● To continue providing assistance and support to survivors of crime and violence.
	DEVELOPMENT AND RESEARCH		
	COMMUNITY MOBILIZATION PROGRAMMES (The set Targets have been adjusted due to the COVID – 19 Pandemic)		
	• **250** People to be reached through Awareness Campaigns, Substance Abuse, Anti - Gender Based Violence Dialogue and COVID – 19 Response Initiatives	Venues and PPEs	The Service Office will work with All the Relevant Stakeholders for collective use of available resources and venues to comply with the COVID – 19 Regulations
	YOUTH DEVELOPMENT - YOUTH POPULATION (18 - 35yrs)		
	• **2** youth are currently enrolled at youth skills development programme at Vuma Youth Academy • **30** Youth Mobilized campaigns against social ills planned for Umfolozi LM	None	To continue linking the qualifying Youth with Vuma Youth Academy when required
	CAPACITY BUILDING		
	• **40** NPOs to be capacitated according to capacity building guidelines • 3 NPOs assisted with application for NPO registration and compliance during the NPO Roadshow • Assistance included drawing business plans	• Registration of NPOs without the knowledge and involvement of the office	• Strengthen awareness campaigns on the importance of involving the Department on registration of NPOs in order to ensure compliance to Norms & Standards and NPO Act
	Women Development		
	• **1** Women Project Makastela Women Development in Ward 17 was funded with the amount of R 148,500 for sewing in 2018/2019 financial year	Limited funding	The Service Office will continue to capacitate the existing Women Empowerment NPOs and prepare them for future funding opportunities.

6.4.6 DEPARTMENT OF HEALTH SERVICES

1. SCHOOL HEALTH SERVICES PROGRAMMES:

- Health Education to Learners
- Learner Assessments and Referral.
- Upskilling of Educators on Health Issues.
- HPV Campaign x2 Per Year For 9 Years Old and Above.

2. OUTREACH TEAMS

- Visit Philamntwana Sites/Health Education
- Give Immunization /Assessments
- Homer Visits /Screening +Testing HIV/TB/Covid 19
- Do Referrals.

3. MOBILE CLINICS

- Visit Mobile Points
- Render Health Services
- Do Referrals
- Screening and Testing HIV/TB/Covid19

4. TOY LIBRARY

Toy Library accompanying mobiles to improve immunization coverage and psychomotor stimulation of children.

- 5 Fixed Facilities
- Render Comprehensive Health Services
- 3 Streams
- Curative
- Chronic
- Maternal and Child

SECTION-G:

FINANCIAL PLAN

7. FINANCIAL PLAN

7.1 OBJECTIVES

Linking this department with the Municipal Integrated Development plan (IDP) there are number of objectives that touches more on the financial viability and sustainability and they include:

- Financial viability issues include:
- Debt management;
- Revenue enhancement;
- Financial reporting;
- Creditor's management;
- Indigent support;
- Cash flow management and
- Conditional grant.
- Effective management of Municipal Financial resources includes:
- Auditor general's report;
- Supply chain management;
- Committees;
- Performance management; and
- Compliance

7.2 REVENUE ENHANCEMENT (LIQUIDITY STATUS)

The liquidity status of the Municipality is favorable because the Municipality has cash flow and is able to pay its debts and liabilities.

Table 7.2.1 Three Years Budget Assumptions

VOTE NUMBER	uMFOLOZI MUNICIPALITY (KZN281) MULTI-YEAR BUDGET	SUMMARY 2017/18	SUMMARY 2018/19	SUMMARY 2019/2020
0000/00/1/01/0000	EMPLOYEE SALARIES AND ALLOWANCE			
0000/00/1/01/1012	SALARIES AND WAGES – BONUS	1,811,876	2,694,198	2,805,447
0000/00/1/01/1014	SALARIES AND WAGES - NIGHT ALLOWANCE	208,000	242,000	242,000
0000/00/1/01/1021	SALARIES AND WAGES – OVERTIME	997,500	1,456,000	1,456,000
0000/00/1/01/1025	SALARIES AND WAGES - BASIC SALARY	27,042,391	28,169,519	30,070,824
0000/00/1/01/1027	SALARIES AND WAGES - TRAVELING ALLOWANCES	4,371,574	4,592,816	4,879,088
0000/00/1/01/1031	SALARIES AND WAGES - CELLULAR ALLOWANCE	306,000	318,000	312,000
0000/00/1/01/9990	**SUB-TOTAL EMPLOYEE SALARIES AND ALLOWANCES**	**34,737,341**	**37,472,533**	**39,765,359**
0000/00/1/02/0000	EMPLOYEE SOCIAL CONTRIBUTIONS			
0000/00/1/02/1030	SALARIES AND WAGES - FUNERAL SCHEME	73,920	72,768	72,192
0000/00/1/02/1031	SALARIES AND WAGES - GROUP LIFE	991,358	1,029,643	1,095,610
0000/00/1/02/1032	SALARIES AND WAGES - HOUSING SUBSIDY	151,536	151,536	151,536
0000/00/1/02/1033	SALARIES AND WAGES – UIF	196,964	197,838	201,059
0000/00/1/02/1034	SALARIES AND WAGES - BARGAINING COUNCIL	13,640	13,732	13,640
0000/00/1/02/1035	SALARIES AND WAGES - MEDICAL AID	2,539,459	2,606,626	2,587,448
0000/00/1/02/1037	SALARIES AND WAGES - PENSION FUND	3,658,626	3,770,396	4,026,652
0000/00/1/02/1038	SALARIES AND WAGES - SKILLS DEVELOPMENT LEVY	270,424	281,695	300,708
0000/00/1/02/1039	SALARIES AND WAGES – WCA	270,424	281,695	300,708
0000/00/1/02/9990	**SUB-TOTAL SOCIAL CONTRIBUTIONS**	**8,166,351**	**8,405,930**	**8,749,553**
0000/00/1/05/0000	REMUNERATION OF COUNCILORS			
0000/00/1/05/1041	COUNCILORS ALLOWANCES - CELLULAR ALLOWANCE	752,400	752,400	752,400
0000/00/1/05/1055	COUNCILORS ALLOWANCES - BASIC ALLOWANCES	6,789,427	7,061,004	7,343,445
0000/00/1/05/1056	COUNCILORS ALLOWANCES - SKILLS DEVELOPMENT LEVY	67,894	70,610	73,434
0000/00/1/05/1059	COUNCILORS ALLOWANCES - TRAVELING ALLOWANCE	1,120,236	1,165,045	1,211,647

0000/00/1/05/1063	COUNCILORS ALLOWANCES - DATA ALLOWANCES	118,800	118,800	118,800
0000/00/1/05/9990	**SUB-TOTAL COUNCILLORS REMUNERATION**	**8,848,757**	**9,167,860**	**9,499,726**
0000/00/1/07/9995	**TOTAL EMPLOYEE/COUNCILLOR RELATED COST**	**51,752,449**	**55,046,323**	**58,014,638**
	WORKING CAPITAL RESERVE			
0000/00/1/09/1079	BAD DEBTS	265,000	278,250	300,000
	SUBTOTAL WORKING CAPITAL RESERVE	**265,000**	**278,250**	**300,000**
0000/00/1/20/0000	**REPAIRS AND MAINTANANCE - MUNICIPAL ASSETS**			
0000/00/1/20/1430	REPAIRS AND MAINTENANCE – BUILDINGS	6,825,000	7,164,000	7,522,200
0000/00/1/20/1434	REPAIRS AND MAINTENANCE – COMPUTERS	105,000	110,250	116,000
0000/00/1/20/1440	REPAIRS AND MAINTENANCE - FURNITURE AND EQUIPMENT	105,000	110,250	116,000
0000/00/1/20/1452	REPAIRS AND MAINTENANCE - ROADS AND STORMWATER	525,000	551,250	570,000
0000/00/1/20/1454	REPAIRS AND MAINTENANCE – VEHICLES	840,000	882,000	926,096
0000/00/1/20/1456	REPAIRS AND MAINTENANCE - WASTE TRANSFER PLANT	200,000	551,250	570,000
0000/00/1/20/9990	**SUBTOTAL REPAIRS AND MAINTANANCE MUNICIPAL ASSETS**	**8,600,000**	**9,369,000**	**9,820,296**
	CONTRACTED SERVICES			
0000/00/1/12/1285	VALUATION COSTS	300,000	242,130	255,000
0000/00/1/12/1276	CLEANING SERVICE	1,500,000	1,365,000	1,450,000
0000/00/1/12/1286	SANITATION COSTS	500,000	682,500	717,000
0000/00/1/12/1284	SECURITY	2,500,000	2,898,000	3,042,900
0000/00/1/12/9990	**SUBTOTAL CONTRACTED SERVICES**	**4,800,000**	**5,187,630**	**5,464,900**
0000/00/1/09/0000	**GENERAL EXPENSES**			
0000/00/1/09/1075	ADVERTISEMENTS	22,000	23,100	24,258
0000/00/1/09/1076	AGENCY FEE`S	-	1,100	1,155
0000/00/1/09/1077	AIR POLUTION	50,000	1,100	1,155
0000/00/1/09/1078	ARCHIVING	35,000	36,750	38,600
0000/00/1/09/1071	ARTS AND CULTURE	1,000,000	1,031,950	1,600,000
0000/00/1/09/1072	AUDIT COMMITTEE	150,000	110,250	116,000
0000/00/1/09/1080	BANK CHARGES	250,000	157,500	165,375
0000/00/1/09/1081	BURIALS OF DOGS	-	1,100	1,155

0000/00/1/09/1087	BURSARIES – STAFF	210,000	220,500	231,525
0000/00/1/09/1091	CIVIC BUILDING REGULATION PUBLICATION	-	-	-
0000/00/1/09/1090	CIVIL SOCIETY ORGANISATION	-	-	-
0000/00/1/09/1093	CLEANING MATERIALS	142,000	110,250	116,000
0000/00/1/09/1097	COMMUNITY BURSARY	500,000	551,250	580,000
0000/00/1/09/1098	COMMUNITY BURSARY- TOP ACHIEVERS	150,000	165,375	180,000
0000/00/1/09/1095	COMMUNITY SERVICES	500,000	1,437,000	3,111,100
0000/00/1/09/0000	DEPRECIATION	2,000,000	2,520,000	2,646,000
0000/00/1/09/1102	DISABILITY	500,000	551,250	580,000
0000/00/1/09/1101	DISASTER FUND	1,000,000	1,102,500	1,160,000
0000/00/1/09/1107	ELECTRICITY & WATER	2,351,051	2,205,000	2,315,250
0000/00/1/09/1110	ENTERTAINMENT & RECEPTIONS	100,000	105,000	110,250
0000/00/1/09/1111	EXTERNAL AUDIT FEES	1,700,000	1,102,500	1,160,000
0000/00/1/09/1114	EXTENDED PUBLIC WORKS PROGRAMME	1,418,000	-	-
0000/00/1/09/1113	FUEL & OIL	1,750,000	2,300,000	2,730,000
0000/00/1/09/1115	GIS PRINTING & STATIONERY	52,500	55,125	58,000
0000/00/1/09/1117	GRANTS & DONATION	510,000	714,000	749,700
0000/00/1/09/1118	HIV AWARENESS CAMPAIGN	500,000	500,000	525,000
0000/00/1/09/1119	IDP OPERATING PROJECTS INTERNALY FUNDED	-	330,750	350,000
0000/00/1/09/1128	INSURANCE	504,000	529,200	560,000
0000/00/1/09/1125	INTERNAL AUDIT	1,500,000	1,378,125	1,450,000
0000/00/1/09/1196	SALGA GAMES	-	-	-
0000/00/1/09/1130	LAND USE MANAGEMENT SYSTEM – REVIEW	-	-	-
0000/00/1/09/1131	LED	1,000,000	1,102,500	1,160,000
0000/00/1/09/1135	LEGAL FEES	250,000	194,250	205,000
0000/00/1/09/1137	LEVIES / MEMBERSHIP FEES	750,000	603,200	603,200
0000/00/1/09/1139	LICENCES	250,000	330,750	350,000
0000/00/1/09/1141	LOOSE TOOLS	100,000	110,250	116,000
0000/00/1/09/1145	MAYORAL CUP	340,000	446,250	476,000
0000/00/1/09/1144	MAYORAL PROJECT	3,400,000	3,748,500	3,800,000
0000/00/1/09/1146	MEDICAL EXAMINATIONS	150,000	44,100	46,305
0000/00/1/09/1143	MEN'S FORUM	250,000	241,500	253,575
0000/00/1/09/1148	MINISTERS FORUM	250,000	220,500	200,000
0000/00/1/09/1112	MUNICIPAL FINANCE MANAGEMENT GRANT	1,900,000	1,900,000	1,900,000
	LIBRARY GRANT EXPENDITURE	2,007,000	2,095,000	2,185,000
0000/00/1/09/1149	NOISE POLLUTION	-	1,100	1,155
0000/00/1/09/1169	PAUPER BURIAL	21,000	22,050	23,500
0000/00/1/09/1159	POSTAL SERVICES	70,000	10,700	11,250
0000/00/1/09/1162	PRINTING & STATIONERY	850,000	882,000	926,100
0000/00/1/09/1163	PROFESSIONAL FEES	4,500,000	5,300,000	7,455,000
0000/00/1/09/1167	POVERTY ALLEVIATION	1,700,000	2,142,000	2,210,000
0000/00/1/09/1171	PUBLIC PARTICIPATION	1,000,000	1,102,500	1,160,000
0000/00/1/09/1172	PUBLICITY	4,000,000	4,200,000	4,500,000
0000/00/1/09/1175	PURCHASE OF BOOKS	100,000	49,600	89,580

0000/00/1/09/1180	REFRESHMENTS,CATERING & MEETINGS-ADMINISTRATION	250,000	297,675	313,000
0000/00/1/09/1183	REFRESHMENTS,CATERING & MEETINGS – COUNCIL	300,000	259,350	275,000
0000/00/1/09/1187	RENT-COPIER	500,000	661,500	695,000
0000/00/1/09/1189	RENT-PLANT & VEHICLES	1,000,000	1,212,750	1,280,000
0000/00/1/09/1190	SAFETY FORUM	100,000	27,600	30,000
0000/00/1/09/1192	SEMINARS & CONFERENCES	800,000	110,250	116,000
0000/00/1/09/1199	SENIOR CITIZEN	500,000	551,250	580,000
0000/00/1/09/1193	SMALL TOOLS	140,000	84,000	88,200
0000/00/1/09/1203	SPATIAL DEVELOPMENT FRAMEWORK	250,000	275,625	290,000
0000/00/1/09/1195	STAFF& COUNCILLORS YEAR END FUNCTION	300,000	292,005	310,000
0000/00/1/09/1197	STORES & MATERIAL	50,000	22,050	24,000
0000/00/1/09/1196	SPORTS	1,500,000	1,488,375	1,600,000
0000/00/1/09/1198	STREET LIGHTNING	500,000	496,125	521,000
0000/00/1/09/1197	STREET NAMES	50,000	-	-
0000/00/1/09/1200	SUBSISTENCE & TRAVELING	1,500,000	5,172,766	5,300,000
0000/00/1/09/1201	TRADITIONAL LEADER ALLOWANCE	60,000	64,575	68,000
0000/00/1/09/1211	TRADITIONAL HEALERS PRACTICE	250,000	275,625	290,000
0000/00/1/09/1202	SUNDRIES	-	16,500	17,726
0000/00/1/09/1204	TELEPHONE AND INTERNET	1,000,000	882,000	926,100
0000/00/1/09/1205	TRAFFIC MANAGER SERVICES	300,000	320,500	231,525
0000/00/1/09/1208	TRAINING – COUNCILLORS	350,000	257,250	270,000
0000/00/1/09/1209	TRAINING –STAFF	500,000	551,250	580,000
0000/00/1/09/1214	UNIFORMS AND PROTECTIVE CLOTHING	1,000,000	441,250	470,000
0000/00/1/09/1215	WARD COMMITTES	1,000,000	1,178,100	1,237,005
0000/00/1/09/1219	WIDOWS	300,000	293,500	33,075
0000/00/1/09/1217	WOMEN EMPOWERMENT	1,000,000	275,625	290,000
0000/00/1/09/1230	YOUTH SKILLS DEVELOPMENT	1,000,000	1,200,000	1,400,000
0000/00/1/09/1120	HERITAGE ACTIVITIES	300,000	320,500	232,000
	SUBTOTAL GENERAL EXPENSES OTHER	**54,582,551**	**59,015,421**	**65,699,819**
	TOTAL OPERATING EXPENDITURE	**120,000,000**	**128,896,624**	**139,299,653**
	OPERATING INCOME			
0000/00/2/20/0001	PROPERTY RATES	5,974,540	6,303,140	6,649,812
0000/00/2/20/9995	**SUBTOTAL PROPERTY RATES**	**5,974,540**	**6,303,140**	**6,649,812**
0000/00/2/21/1010	PLUS PENALTIES IMPOSED	100,000	149,364	105,500
0000/00/2/21/9995	**SUBTOTAL PLUS PENALTIES IMPOSED**	**100,000**	**149,364**	**105,500**
0000/00/2/22/0000	**USER CHARGES FOR SERVICES**			
0000/00/2/22/1700	REFUSE REMOVAL	337,600	356,168	375,757

0000/00/2/22/9995	**SUBTOTAL USER CHARGES FOR SERVICES**	**337,600**	**356,168**	375,757
0000/00/2/29/0000	**RENT OF FACILITIES AND EQUIPMENT**			
0000/00/2/29/1700	RENTAL OF COUNCIL PREMISES	520,000	520,000	520,000
0000/00/2/29/9995	**SUBTOTAL RENT OF FACILITIES AND EQUIP**	**520,000**	**520,000**	**520,000**
0000/00/2/34/2060	INTEREST INCOME	800,000	840,000	850,000
0000/00/2/34/9995	**SUBTOTAL INT EARNED EXT INVESTMENTS**	**800,000**	**840,000**	**850,000**
0000/00/2/41/2171	FINES	800,000	577,500	606,375
	SUBTOTAL FINES	**800,000**	577,500	606,375
0000/00/2/41/2173	**LICENCES**	400,000	450,000	455,000
	SUBTOTAL LICENCES	**400,000**	**450,000**	**455,000**
	OPERATING GRANTS AND SUBSIDIES			
0000/00/2/25/0301	EQUITABLE SHARE	107,114,000	114,299,000	119,356,000
0000/00/2/25/0302	EQUITABLE SHARE - COUNCILORS ALLOWANCES	-	-	-
0000/00/2/25/0608	SPORT AND RECREATION	4,000,000	-	-
0000/00/2/25/0612	FINANCE MANAGEMENT GRANT	1,900,000	1,900,000	1,900,000
0000/00/2/25/0617	EXPANDED PUBLIC WORKS PROGRAMME	1,418,000	-	-
0000/00/2/25/0616	INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	13,000,000	10,000,000	16,000,000
0000/00/2/25/0613	LIBRARY GRANT	1,101,000	1,145,000	1,202,000
0000/00/2/25/0502	MUNICIPAL INFRASTRUCTURE GRANT	26,623,000	27,964,000	29,378,000
0000/00/2/25/0600	MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-	-	-
	SMALL TOWN REHABILITATION GRANT	-	-	-
0000/00/2/25/0503	OPERATIONAL SUPPORT FOR THUSONG SERVICE CENTRE	-	-	-
	RBM FUNDING FOR THUSONG CENTRE	-	-	-
	NTAMBANANA SPLIT	-	-	-
	LOANS	-	-	-
	SCHEMES SUPPORT PROGRAMME	-	1,200,000	-
0000/00/2/25/0613	COMMUNITY LIBRARY SERVICES GRANT	906,000	950,000	983,000
	EXTERNAL FUNDING	3,377,000	-	-
	SUBTOTAL OPERATING GRANTS AND SUBSIDIES	**159,439,000**	**157,458,000**	**168,819,000**
	OTHER INCOME			
0000/00/2/41/2134	CLEARANCE CERTIFICATES	1,320	1,452	1,597
0000/00/2/41/2155	SKILLS DEVELOPMENT LEVY REFUND	100,000	110,000	120,000

0000/00/2/41/2170	TENDER INCOME	130,000	145,000	145,000
0000/00/2/41/2160	MISCELLANOUS INCOME	11,397,540	8,800,000	14,219,612
	SUBTOTAL OTHER INCOME	**11,628,860**	**9,056,452**	**14,486,209**
	TOTAL OPERATING INCOME	**180,000,000**	**175,710,624**	**192,867,653**
	SURPLUS	**60,000,000**	**46,814,000**	**53,568,000**
	CAPITAL EXPENDITURE			
	CAPITAL EX REVENUE CONTRIBUTIONS			
	COMPUTER SOFTWARE	500,000	350,000	315,000
	COMPUTERS	1,500,000	800,000	840,000
	CO-FUNDING N2 DEVELOPMENT	-	-	-
	FURNITURE & EQUIPMENT	4,500,000	1,500,000	1,575,000
	PLANT AND EQUIPMENT	2,000,000	1,700,000	1,260,000
	MSCOA SOFTWARE/PROJECT	2,500,000	2,500,000	2,100,000
	VEHICLES	2,000,000	2,000,000	2,100,000
	SUBTOTAL EX REVENUE CONTRIBUTIONS	**13,000,000**	**8,850,000**	**8,190,000**
	CAPITAL MUNICIPAL INFRASTRUCTURE GRANT			
	MIG PROJECTS	26,623,000		
	SUBTOTAL - MUNICIPAL INFRASTRUCTURE GRANT	**26,623,000**	**27,964,000**	**29,378,000**
	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	13,000,000	10,000,000	16,000,000
	SPORT AND RECREATION	4,000,000		-
	THUSONG SERVICE CENRE	3,377,000	-	53,568,000
	TOTAL CAPITAL EXPENDITURE	**60,000,000**	**46,814,000**	**53,568,000**
	SOURCE OF FUNDING - CAPITAL PROJECTS.			
	OWN REVENUE	13,000,000	8,850,000	8,190,000
	MUNICIPAL INFRASTRUCTURE GRANT	26,623,000	27,964,000	29,378,000
	THUSONG CENTRE	3,377,000		-
	SPORT AND RECREATION GRANT	4,000,000	-	-
0000/00/2/25/0616	INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	13,000,000	10,000,000	16,000,000
	TOTAL CAPITAL SOURCE OF FUNDING	**60,000,000**	**46,814,000**	**53,568,000**
	BUDGET SUMMARY			
	TOTAL OPERATING INCOME	180,000,000	175,710,624	192,867,653
	GRAND TOTAL INCOME	**180,000,000**	**175,710,624**	**139,299,653**
	TOTAL OPERATING EXPENDITURE	120,000,000	128,896,624	139,299,653
	TOTAL CAPITAL EXPENDITURE	60,000,000	46,814,000	53,568,000

	GRAND TOTAL EXPENDITURE	180,000,000	175,710,624	192,867,653

TABLE 7.2.2 THE 2021/2024 DRAFT ANNUAL BUDGET

SUMMARY OF ANNUAL BUDGET FOR FINANCIAL YEARS 2021/22 – 2023/24			
DETAILS	**BUDGET 2021/22**	**BUDGET 2022/23**	**BUDGET 2023/24**
Revenue by Source	**R**	**R**	**R**
Property Rates	28 233 493.00	29 927 504.00	31 723 153.00
Services Charges	723 450.00	766 857.00	812 868.00
Transfers and Grants (Operational)	155 516 300.00	163 166 550.00	160 304 200.00
Investment Income	2 286 647.00	2 508 075.00	2 658 559.00
Other Income	1 395 596.00	1 479 331.00	1 568 092.00
Capital Revenue	26 149 700.00	28 016 450.00	29 130 800.00
TOTAL REVENUE	**214 305 186.00**	**225 864 767.00**	**226 197 672.00**
Operating Expenditure by Type			
Employee Related Cost	76 078 911.00	79 797 265.00	84 554 333.00
Remuneration of Councillors	11 856 362.00	12 395 709.00	12 984 126.00
Depreciation and Amortization	12 180 000.00	12 789 000.00	13 428 000.00
Debt Impairment	1 127 196.00	1 183 556.00	1 242 734.00
Finance charges	547 000.00	574 350.00	603 068.00
Other Materials	1 889 000.00	2 014 025.00	2 098 189.00
Contracted Services	40 098 269.00	41 929 740.00	34 082 492.00
Transfers and subsidies	2 070 000.00	2 239 000.00	2 311 450.00
Other Expenditure	37 694 248.00	40 100 144.00	42 813 606.00
TOTAL OPERATING EXPENDITURE	**183 540 986.00**	**193 022 789.00**	**194 118 448.00**
Capital Expenditure			
Infrastructure	26 149 700.00	28 016 450.00	29 130 800.00
Other Capital Expenditure	4 614 500.00	4 825 528.00	2 948 424.00
TOTAL CAPITAL EXPENDITURE	**30 764 200.00**	**32 841 978.00**	**36 844 348.00**
TOTAL ANNUAL BUDGET	**214 305 186.00**	**225 864 767.00**	**226 197 672.00**

7.3 TARIFFS

The following are the Municipal Tariffs for the 2017/2018 to 2018/19 financial year. The table below indicates that the tariffs charges have increased with 5.5%

uMFOLOZI CURRENT MUNICIPALITY TARIFF CHARGES						
TARIFF OF CHARGES: 2017/2018	**2017/18**			**2018/19**		
Property Rates Tariffs	**TARIFF**	**REBATE**	**RATIOS**	**TARIFF**	**REBATE**	**RATIOS**
Government	0.01492	0.2000	1:1.00	0.01574	0.2000	1:1.00
Commercial	0.04474	0.3000	1:3.00	0.04720	0.3000	1:3.00
Agriculture	0.00373	0.5000	1:0.25	0.00394	0.5000	1:0.25
Residential	0.01492	0.5000	1:1.00	0.01574	0.5000	1:1.00
Public Service Infrastructure	0.00373	0.3000	1:0.25	0.00394	0.3000	1:0.25
Public Benefit Organisation	0.00373	0.5000	1:0.25	0.00394	0.5000	1:0.25
Refuse Monthly Charge	15% of monthly assessment rates	-		15% of monthly assessment rates	-	
	2017/2018- Increase by 10%			**2018/2019- Increase by 10%**		
VALUATION ROLL	**Tariff Charge(R)**			**Tariff Charge(R)**		
Per property	11.00			12.10		
Issuing of clearance certificate	60.50			66.55		
Per copy – town	715.00			786.50		
Hall Rental costs	**Non – Rate Payers (R)**	**Rate Payers (R)**	**Rate Payers (R)**	**Non – Rate Payers (R)**	**Rate Payers (R)**	**Rate Payers (R)**
Wedding						
Up to 5hrs	770	484	484	847	532.4	532.4
Thereafter per hours	55	48.4	48.4	60.5	53.24	53.24
Deposit	605	302.5	302.5	665.5	332.75	332.75
Church Gatherings						
Daytime	330	242	242	363	266.2	266.2
Evening	330	242	242	363	266.2	266.2
Concerts / Bazaars						
Daytime	440	302.5	302.5	484	332.75	332.75
Evening	440	302.5	302.5	484	332.75	332.75
Thereafter per hours	110	84.7	84.7	121	93.17	93.17
Deposit	660	363	363	726	399.3	399.3
Dances / Parties						

Up to 5hrs	770	484	484	847	532.4	532.4
Thereafter per hr. until 24h00	110	84.7	84.7	121	93.17	93.17
Deposit	660	363	363	726	399.3	399.3
Meetings / Extramural Activities						
Per Hour	110	84.7	84.7	121	93.17	93.17
TOWN PLANNING						
SPECIAL CONSENT						
Application for special consent in terms of the kwaZulu Natal Planning and Development Act/kwaMbonambi Town Planning Scheme						
Tariff per application			R 500.00			R 500.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee
Application for relaxation of building line and/or side and rear spaces as per the Town Planning Scheme			R 500.00			R 500.00
SUBDIVISION OF LAND						
Basic Fee			R 500.00			R 500.00
Additional Fee per Subdivision (Remainder to be considered a subdivision)			R 100.00			R 100.00
Removal Of Restrictive Conditions of Title			R 800.00			R 800.00
Phasing/Cancelation of Approved layout Plan for subdivision or development of land						
Application for phasing/cancellation of approved layout plans			R 1,000.00			R 1,000.00
Zoning Certificate			R 50.00			R 50.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee
DEVELOPMENT OF LAND OUTSIDE SCHEME AREA						

Basic fee for less than 1 hectares			R 750.00			R 750.00
1 – 5 hectares			R 880.00			880.00
5 -10 hectares			R 1,000.00			1000.00
Greater than 10 hectares			R 1,500.00			1500.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee
REZONING						
Basic rezoning fee for less than 1 hectares			R 750.00			R 750.00
1 – 5 hectares			R 880.00			R 880.00
5 -10 hectares			R 1,000.00			R 1,000.00
Greater than 10 hectares			R 1,500.00			R 1,500.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee

TABLE 7.3.1 THE 2021/2023 REVISED PROPERTY RATES TARIFFS ARE AS FOLLOWS;

uMfolozi Local Municipality						
	2021/2022			2022/2023		
Property Category	**Phasing In**	**Tariff**	**Rebates**	**Phasing In**	**Tariff**	**Rebates**
Agricultural	1.00000	0.00324	0.40000	1.00000	0.00344	0.40000
Business/Industrial	1.00000	0.05179	0.25000	1.00000	0.05490	0.25000
Residential	1.00000	0.01297	0.35000	1.00000	0.01375	0.35000
Public Service Purposes	1.00000	0.05828	0.20000	1.00000	0.06178	0.20000
Public Service Infrastructure	1.00000	0.00324	0.80000	1.00000	0.00344	0.80000
Church/PBO		**Exempt**			**Exempt**	
Municipal Properties		**Exempt**			**Exempt**	
Refuse – Residential		10% of monthly assessment rates	-		10% of monthly assessment rates	-
Refuse – Business/Industrial		15% of monthly assessment rates			15% of monthly assessment rates	
Refuse - Government		15% of monthly assessment rates			15% of monthly assessment rates	

7.4 ACHIEVEMENTS AND NEW DEVELOPMENTS

The financial services department has developed the services delivery and budget implementation plan of its own that has been largely achieved in terms of its targets. To achieve this SDBIP underlying processes and control had been progressively put in place. Through the assistance of the grants like Finance Management Grant (FMG) new systems and personnel capacity have been sourced.

The department as its role to support the Municipality, it has assisted in the improvement on Municipality's audit results over the years. The financial services department has complied with most of the legislation that affects the Municipality including the regulations.

7.5 CHALLENGES

The fact that the Municipality is mostly surviving through grants put so much pressure on the Municipality to be self-sufficient. The tax base is not enough to ensure continuous service delivery. Lack of measures to collect debt is adding to this. However, means are being made to alleviate these obstacles by making use of cooperative governance with other spheres of government. Continuous building of human capacity is also seen as a turnkey to these problems. Some of the key challenges are reflected below as follows:

7.5.1 Supply Chain Management (SCM)

The finance section does encounter challenges during the SCM processes. One of the main root causes is poor planning by the respective municipal sections through the following:

- Late initiation of the requisitions;
- Late approval of the requisitions;
- Unqualified specifications; and
- Non-compliant requisitions with the mSCOA

The above forces the SCM unit to implement unacceptable and non-compliant practices in order to deliver. Some of such unacceptable practices include the following:

- Deviation from the SCM legislated practices;
- Facilitation of the service delivery without engaging on quality assurance to ensure that the delivered service or product does have value for money; and
- Dealing with the service provider within minimum time

One of the main challenges is the fact the municipal SCM policy doesn't give preference to the business community with diverse reduced abilities. This result from the fact that is no legislative framework that encourages this form of practice so that even if the municipality implicates itself with it, it becomes informed

7.5.2 Budget Vacancy

Umfolozi Municipality is currently operating with an un-funded budget. Above 90% of the service delivery implementation and facilitation process is financial implicated. With such limited financial resource, it becomes highly impossible to effectively perform towards achieving the set objectives

7.5.3 Skills Shortages/ Availabilities

The Finance department is well capacitated in terms of qualified personnel. The main challenge remains the fact that, there is still none of the employees who is able to completely utilize the mSCOA system. As such, reliance to the consultant to perfume some activities that are related to the mSCOA remains a challenge.

7.6 BILLING

The section has been able through the successful migration from old to new financial system to produce reporting information that has improved the presentation of deep seated problems of debtors thus enabling the focused decision by authorities. Data cleansing had been the main focus that will support the fight against non-payment of services.

7.7 CREDIT CONTROL AND DEBT COLLECTION

As per the adoption of the revenue enhancement strategy, there was a moratorium on full implementation of the credit control activities to allow the data cleansing process. Incentives to encourage debtors to settle their accounts were introduced. Indigent write offs were promoted. Through the initiatives the data cleansing was improved. It has been a year where better understanding of each debtor was a turnaround achievement.

The municipality is initiating the process of implementing the credit controls to reduce the debt level.

7.8 ANALYSIS OF OUTSTANDING DEBTORS

The below table indicates the municipal debtors for the Municipality in the past 3 financial years. The major debtors of the Municipality are the organs of state followed by the residents this is of the last audited financial years. This has a major impact in terms of service delivery the Municipality could be directing that money towards the implementation of capital projects.

NAME	150 DAYS BAL	180 DAYS BAL	210 DAYS BAL	240 DAYS BAL	270 DAYS PLUS-BAL	TOTALS
RESIDENTIAL	54 320.52	51 302.42	48 019.44	46 237.03	1 469 040.69	**2 062 368.44**
COMMERCIAL	51 476.87	46 659.59	38 151.37	38 004.19	1 118 995.20	**1 919 192.75**
GOVERNMENT	193 942.38	191 995.12	188 413.08	183 797.19	5 195 105.01	**6 952 898.15**
FARMERS	8 155.21	8 011.68	7 038.13	6 970.98	262 981.08	**394 022.92**
TRANSNET	319.91	316.88	303.25	300.27	10 868.78	**23 214.18**
	308 214.89	**298 285.69**	**281 925.27**	**275 309.66**	**8 056 990.76**	**11 351 696.44**

7.9 PAYMENTS AND FINANCING

There has been a fundamental shift from the way activities were implemented in this section. Now timely reconciliations are possible. Better cash flow management is produced. The section has continued to maintain the supply chain good governance and stores management. The Municipality has also managed to maintain a positive cash flow as at year end.

7.10 BUDGET, REPORTING, AND COMPLIANCE MONITORING

The Municipality has successfully implemented the budget reforms and submitted its budget in time as per the MFMA regulations. The section has maintained a good record in sending Section 71 Reports together with Mid-year assessment review report. The introduction of Case ware has been a boost to the financial statements submission.

7.11 FINANCIAL MANAGEMENT STRATEGIES

The financial matters of the Municipality are managed by the Chief Financial Officer. The Council of the Municipality approves the Financial Regulations applicable to all financial transactions of the Municipality.

The Chief Financial Officer is responsible for the compilation of the municipality's Capital and Operating Budget and this is based on the information provided by the departments of the municipality. Municipal Manager, SM Corporate Services, SM Technical Services, SM Community Services, Chief Financial Officer and Mayoral Office).The Chief Financial Officer recommends to the Council of the municipality the tariffs that will enable the municipality to balance the annual budget.

In terms of the provisions of Section 10G of the Local Government Transition Act, 1993 (Act 209 of 1993) as well as the Local Authorities Ordinance, 1974 (Ordinance 25 of 19974), the Manager Financial Services is responsible for the balancing of the Financial Statements of the Municipality within 3 months from the end of a financial year which ends on 30 June.

7.12 ASSET MANAGEMENT STRATEGIES

All the departmental managers take charge of the assets in his/her department. Each manager is charged with the responsibility of indicating the maintenance costs within his/her department's operating budget in order to ensure cost effectiveness in terms of the use of assets. The Council has adopted a policy in terms of which the life span of assets is determined and replacement takes place only when such a date is reached.

Assets having reached the pre-determined life span are sold in terms of the provisions of Section 189 of the Local Authorities Ordinance, 974 (Ordinance 25 of 1974). The Chief Financial Officer is responsible for the insurance cover of all the assets of the Municipality.

The development and implementation of a fixed asset register and asset control system as well as the maintenance thereof.

7.13 CAPITAL FINANCING STRATEGIES

The basic capital projects of the Municipality are funded from internal funds in term of the provisions of Section 109 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).Ad-hoc capital projects are mostly funded from grant funding and implementation of an ad-hoc capital project commences only when the grant is been transfer to the Municipality.

Smaller ad-hoc capital projects are funded from the internal funds of the Municipality, where possible. A portion of the equitable share of the Municipality is being used to fund ad-hoc capital projects in the rural areas so that basic services can be provided to indigent communities. Funding for the Thusong centre balance the shortfall of R17 million will be financed by ABSA.

7.14 LONG TERM BORROWINGS

In the year 2014, Council resolved to obtain loan from Absa Bank for an amount or R17million for the purposes of Construction of Community Service Centre (Thusong Centre). The construction of building is co-funded by Richards Bay Minerals and Department of Co-operative Governance and Traditional Affairs (COGTA). The municipality was only granted R7million in November 2016. The loan is payable over 10 year, ending in July 2026, at an annual interest rate of 10.93%. Below is the amortisation schedule with total repayments over 10 years.

Table 7.14.1: Long Term Borrowings

Date	Days	Advance	Repayments	Interest Capitalised	Outstanding Balance
01/11/2016		**7 000 000.00**			**7 000 000.00**
03/07/2017	244		611 853.57	511 464.11	6 899 610.54
01/01/2018	182		611 853.57	376 030.66	6 663 787.63
02/07/2018	182		611 853.57	363 178.25	6 415 112.32
01/01/2019	183		611 853.57	351 546.40	6 154 805.14
01/07/2019	181		611 853.57	333 595.50	5 876 547.07
01/01/2020	184		611 853.57	323 792.91	5 588 486.41
01/07/2020	182		611 853.57	304 574.04	5 281 206.88
01/01/2021	184		611 853.57	290 990.16	4 960 343.47
01/07/2021	181		611 853.57	268 954.69	4 617 344.59
03/01/2022	182		611 853.57	257 177.24	4 262 668.26
01/07/2022	179		611 853.57	228 487.19	3 879 301.89
02/01/2023	185		611 853.57	214 908.01	3 482 356.33
03/07/2023	182		611 853.57	189 789.37	3 060 292.13
01/01/2024	182		611 853.57	166 786.76	2 615 225.32
01/07/2024	182		611 853.57	142 530.50	2 145 902.24
01/01/2025	184		611 853.57	118 237.45	1 652 286.12
01/07/2025	181		611 853.57	89 555.27	1 129 987.82
01/01/2026	184		611 853.57	62 261.40	580 395.65
01/07/2026	181		611 853.57	31 457.92	0.00

7.15 SHORT TERM INVESTMENTS

UMfolozi Municipality has short term investments for safekeeping of funds and conditional grant purposes. In the month of December 2017, the municipality invested an amount of R15million with Absa Bank. The first R5million matures in January 2018 with interest rate calculated at 7%, the second R5million matures in the month February 2018 with interest rate of 7.14% and the last R5million matures in the month of March 2018 with interest rate of 7.28%. Below is the Investment Register as at the 28th February 2018.

Table 7.15.1 Short Term Investments

FIXED DEPOSIT REGISTER									
INSTITUTION : ABSA BANK									
DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	INTEREST RATE	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
01/02/2018	**Opening Balance**		**7 000 000.00**						**7 000 000.00**
									-
22/02/2018	Investment withdrawn	2077237135		-	95 days	7.28%	-	3 000 000.00	4 000 000.00
28/02/2018	Investment withdrawn	2077237054		-	68 days	7.14%	51 251.51	2 000 000.00	2 000 000.00
28/02/2018	**Closing Balance as at 28 February 2018**								**2 000 000.00**

7.16 POLICIES

UMfolozi Municipality has the following Financial Policies in place:

7.16.1 Credit Control Policy

The credit control policy has been developed together with relevant work procedure manuals it provides a direction in areas of credit control collection of amounts billed to customers, procedures for debt recovery and arrear accounts.

7.16.2 Tariffs Policy

The Municipality has prepared and adopted the tariff policy its primary objective is to ensure that a uniform tariff is applied to the Municipal area of jurisdiction.

7.16.3 Indigent Policy

An Indigent Policy is in place and is currently being reviewed as well as the indigent register. The Municipality provides free refuse removal to 674 (507 in Slova + 167 in the temporally houses) household in Solva's township within the town. Eskom is the electricity service provider for the Municipality and uMfolozi Municipality pays Eskom for the free basic electricity that is provided to its indigent residents. The municipality is extending its waste management to the rural areas therefore the number of people will increase that benefit from this service.

7.16.4 Supply Chain (SCM) Policy

The Municipality has developed and adopted the supply chain management policy which guides the procurement of all goods and service in transparent, competitive and cost effective manner. There are three bid committees in place and operational these are the bid specification committee, the bid evaluation committee and the bid adjudication committee.

All bid committees are full functional and here are the members of all committees

Bid Specification Committee

Mr M Magubane (Chairperson);

Ms A Shandu;

Mr D.S Mthembu;

Ms F. Nyewula; and

Ms P.T Cebekhulu

Bid Evaluation Committee

Mrs S.N Mnqayi (Chairperson);

Mrs M. Mkhwanazi;

Mr T.L Mfusi;

Mr V.G Mdletshe; and

Mr M. Mbhele (SCM representative)

Bid Adjudication Committee

Mrs V.N Nsele (Chairperson)

Mr S.G Hlatshwayo

7.17 EXTENT OF MONTHLY INDIGENT SUPPORT

The extent of the monthly indigent support granted by Council to indigent households in the municipal area will be determined based on budgetary allocations for a particular financial year and the tariff increases for that specific financial year. This should be based on the amount of an average monthly service account as indicated in the National Allocation Guideline as reviewed annually (Equitable Share).

7.18 ANNUAL FINANCIAL STATEMENTS

The annual financial statements has been tabled before the oversight committee and submitted to National Treasury within the statutory time.

7.19 ASSET MANAGEMENT

The municipality has adopted asset management policy which deals with the determination of the useful life of assets and useful life of assets, for fixed and movable assets.

7.20 2019/20 AUDITOR GENERAL'S REPORT AND ACTION PLAN

The table on the following page presents the 2019/20 Auditor General's Report and Action Plan.

Table 7.20.1: ***Auditor General's Report and Action Plan***

Reference to Audit Report	Finding	Affected Component	Person responsible	Action Plan	Action date	Status
Finding 1: Management Report	I was unable to obtain sufficient appropriate audit evidence to support the reported achievement of various targets. This was due to a lack of proper performance management systems and processes that predetermined how the achievement would be measured, monitored and reported. I was unable to confirm the reported achievement of the indicator by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the following indicators: • Kilometres of roads maintained • Number of households with access to weekly refuse removal	Predetermined Objectives: (Service Delivery)	Chief Operations Officer	To ensure that annual performance report is reviewed adequately by management, internal audit and the audit committee to ensure that there are no inconsistencies	30 June 2020	In-progress

Finding 2: Management Report	**Adjustment of material misstatements** I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of development priority 2 – basic service delivery and infrastructure development. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.	Predetermined Objectives: (Service Delivery)	Chief Operations Officer	To ensure that annual performance report is reviewed adequately by management, internal audit and the audit committee to ensure that there are no inconsistencies	30 June 2020	In-progress
Finding 3: Expenditure management	Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA. Reasonable steps were not taken to prevent irregular expenditure amounting to R15, 39 million as disclosed in note 35 to the annual financial statements, as required by section 62(1) (d) of the MFMA.	Compliance with legislation	Chief Financial Officer	To ensure that the establishment Invoice register to ensure that all invoices are submitted together with the declaration form at the expenditure unit. Management to develop the compliance checklist in order to ensure that all Supply Chain related legislations and	30 June 2020 28 February 2020 31 March 2020	In-progress In-progress

	Reasonable steps were not taken to prevent unauthorised expenditure amounting to R26, 29 million as disclosed in note 33 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA.			regulations are complied with. The checklist will be used to enforce section 32 of the MFMA To ensure that Supply Chain Management unit does not issue orders which exceeds the budget. Further the vote can be override by the Senior Manager of the user department in communication with the Chief Financial Officer in writing as to why the vote must or should be override. This will assist in implementation consequence management effectively and efficiently.		

Finding 4: Annual financial statements	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of expenditure, disclosure items and current liabilities identified by the auditors in the financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	Compliance with legislation	Chief Financial Officer	To ensure that the interim annual financial statements are prepared by the municipality will be reviewed by the CFO, internal audit and audit committee to identify and correct any errors thereon.	31 March 2020	In-progress
Finding 5: Strategic planning and performance management	The service delivery budget implementation plan for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote as required by section 1 of the MFMA.	Compliance with legislation	Chief Operating Officer	To ensure that the SDBIP and budgets is adequately reviewed by the Manager PMS, Chief Operations Officer and Municipal Manager to identify and any errors thereon.	30 June 2020	In- progress

Finding 6: Procurement and contract management	Some of the contracts and quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations. Sufficient appropriate audit evidence could not be obtained that all extensions or modifications to contracts was approved by a properly delegated official, as required by SCM regulation 5. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Some of the quotations were accepted from bidders who did not submit a declaration on	Compliance with legislation	Chief Financial Officer	To ensure compliance with all supply chain management legislations and related regulations, Management will develop the Supply chain management compliance checklist which will ensure compliance with all legislated requirements.	28 February 2020	In progress

	whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c). Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c). Sufficient appropriate audit evidence could not be obtained that quotations were only accepted from bidders whose tax matters had been declared by the South African Revenue Service to be in order, as required by SCM regulation 43. Sufficient appropriate audit evidence could not be obtained that contract were only awarded to providers whose tax matters had been declared by the South African Revenue Service to be in order,					

	as required by SCM regulation 43. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e) and the code of conduct for councillors and staff members issued in terms of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000). The performance of contractors or providers was not monitored on a monthly basis, as required by section 116(2) (b) of the MFMA.					

ANNEXURE B

Reference to Audit Report	Finding	Affected Component	Person responsible	Action Plan	Action date	Status
Finding 1: Management Report	Contract files for competitive bids did not contain the declaration of interest, attendance register and minutes of the bid specification committee meetings. SCM policy, paragraph 49.3 an official or other role players involved in implementation of SCM Policy (a) must declare to the Accounting Officer details of any reward, gift , favour , hospitality or other benefit promised, offered or granted to that person or any close family member, partner associated of that person. (b) Must declare to the Accounting Officer details of any private or business interest which that person or any close family member, partner or associate, may have in any proposed	Compliance with laws and regulations	Chief Financial Officer	Management will ensure the functionality of bid specification committee is in place. Management will further ensure that all declaration of interest, attendance register and minute of bid committee meetings be prepared and filed.	30 April 2020	In-progress

	procurement or disposal process of, or any award of contract by the Municipality					
Finding 2: Management Report	No declaration of interest, attendance register and minutes of bid adjudication committee in the Konica Minolta Contract. In terms of MFMA SCM reg. 29(1) A bid adjudication committee must (a) Consider the report and recommendation of the bid evaluation committee (b) And either (i) depending on its delegation, make a final award or recommendation to the Accounting Officer to make final award or (ii) make another recommendation to the accounting officer how to proceed with the relevant procurement.	Compliance with laws and Regulation	Chief Financial Officer	Management will develop a checklist for the monitoring of all bid evaluations within the municipality with all required documentation.	30 April 2020	In progress

Finding 3: Management Report	The procurement of goods or services split into parts to avoid competitive bidding process. In terms of MFMA SCM reg. 12(3) indicate that the SCM policy must state: (a) That goods or services may not deliberately be split into parts or items of lesser value merely to avoid complying with the requirements of the policy; and that when determining transaction values; a requirement for goods or services consisting of different parts or items must as far as possible be treated and dealt with as a single transaction.	Compliance with laws and Regulation	Chief Financial Officer	Management will design the SCM checklist to prevent the splitting of purchases in order to eliminate competitive bid process requirements.	30 April 2020	In progress
Finding 4: Management Report	The reason for the contact extensions were not tabled in the Council of the municipality. In terms of MFMA sec 116(3) (a) A contract or agreement procured through the supply chain management policy may be amended by parties but only after (b) The reasons for the proposed amendments has been tabled to council of the municipality	Compliance with laws and regulations	Chief Financial Officer	Management will exercise adequate due care in ensuring that all extension and amendments to contracts were tabled at Council meeting for the approval	30 April 2020	In progress

Finding 5: Management Report	The extension is not justifiable and is indicative of circumvention of SCM processes In terms of MFMA Circular 62- Management of expansion or variation of orders against the original contract It is recognized that, in exceptional cases, an accounting officer of a municipality or municipal entity may deem it necessary to expand or vary orders against the original contract. The expansion or variation of orders against the original contract has, however, led to wide scale abuse of the current SCM system. In order to mitigate such practices, accounting officers of municipalities and municipal entities are advised that, from the date of this Circular, contracts may be expanded or varied by not more than 20% for construction related goods, services and/or infrastructure projects and 15% for all other	Compliance with laws and regulations	Chief Financial Officer	Management will ensure that procurement process to appoint a new service provide commence.	30 April 2020	In progress

	goods and/or services of the original value of the contract. Municipal Councils and Board of Directors of municipal entities are required to amend their supply chain management policies accordingly. Furthermore, anything beyond the abovementioned thresholds must be reported to council or the board of directors. When a contract expires, a new procurement process must be followed to appoint a new service provider. Renewal of existing contracts is effectively a deviation. Hence it must be justifiable that it is impractical to procure a new contract or there are exceptional benefits/ discounts for renewing existing contract. The contract with uMnotho Business Consulting was extended on a month to month basis from the expiration date on 30/06/2018. Since uMnotho Business Consulting provides internal audit services, the contract relates to the continued needs of the municipality, however, procurement process to					

	appoint a new service provider has not commenced. Also the municipality has not proven that it was either impractical to procure a new contract for the internal audit services or there are exceptional benefits/ discounts for renewing the existing contract with uMnotho Business Consulting.					
Finding 6: Management Report	Points awarded for B-BBEE status level when the bidder did not submit proof of its B-BBEE status level. In terms of the Preferential Procurement Regulation 6(3) - A tenderer must submit proof of its B-BBEE status level of contributor. There was no B-BBEE certificate/ sworn affidavit from Penom Trading Enterprise in the quotation file, however, the municipality awarded 20 points to Penom Trading Enterprise.	Compliance with laws and Regulations	Chief Financial Officer	Management will ensure that B-BBEE points are only awarded to suppliers who submit their B-BBEE certificate	30 April 2020	In progress
Finding 7: Management Report	No contract on file signed by both the successful bidder and delegated official. In terms of	Compliance with laws and Regulations	Chief Financial Officer	Management will design a SCM checklist to ensure	30 April 2020	In progress

	MFMA section 116 (1)(b)(i) and (ii) Contracts and contract management 1. A contract or agreement procured through the SCM systems of municipality must- (c) Stipulate the terms and conditions of the contract or agreement, which must include provisions providing for- (i) the termination of the contract agreement in the case of non or under-performance (ii) dispute resolution mechanisms to settle dispute between the parties.			that all relevant documents regarding contracts and contract management are included in the contract file.		
Finding 8: Management Report	No advert in file stipulating the minimum category which the bidders must be registered with the CIDB in order to qualify for evaluation In terms of CIDB Reg. 25 (1) Subject to sub-regulation (1A), in soliciting a tender offer or an expression of interest for a construction works contract, a client or employer must stipulate that only submissions of tender offer or	Compliance with laws and Regulations	Chief Financial Officer	Management will ensure that the checklist is in place for CIDB SCM requirements	30 April 2020	In progress

	expressions of interest by contractors who are registered in the category of registration required in terms of sub-regulation (3) or higher, may be evaluated in relation to that contract (1A) Notwithstanding sub-regulation (1), the tender offer or expression of interest of a contractor who is not registered as contemplated that sub-regulation, but who is capable of being so registered prior to the evaluation of those submissions may be evaluated, but in the case of expressions of interest, the contractor concerned must be capable of being so registered within 21 working days after the closing date for those submissions. No advert could be found in the quotation file for the following bids awarded and therefore we are unable to confirm if the advert for the construction works contract stipulated the minimum category which the bidders must be registered at with the CIDB in order to qualify for evaluation. Also we could not determine if the winning					

	contractor's grading is suitable for the value of contract.					
Finding 9: Management Report	No reports compiled by audit committee on internal auditor's findings on SCM In terms of the Municipal Finance Management Act No. 56 of 2003, paragraph 166 (2)(a)(i) An audit committee is an independent advisory body which must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity on matters relating to internal financial control and internal audits. The audit committee did not prepare reports in relation to the internal auditor's findings at the municipality. Reviewed ordinary and special council minutes of meetings and confirmed that audit committee did not report to council on IA progress.	Compliance with laws and Regulations	Chief Operations Officer	Management will ensure that the Audit Committee develop the procedure to advice Municipal Council on matters relating to internal controls and internal audit.	30 June 2020	In progress

	This results in repeated findings of both internal and external auditor teams.					
Finding 10: Management Report	Suppliers who made false declarations In terms of PN 7 of 2009/10, a supplier must declare whether: a. the supplier is employed by the state and/or b. the supplier has any relationship (family, friend, other) with a person employed by the state and who may be involved with the evaluation and or adjudication of the bid. Also Treasury regulation (TR) 16A.9.2 (a) requires that the accounting officer or accounting authority may disregard the bid of any bidder if that bidder, or any of its directors i. have abused the institution's supply chain management system ii. have committed fraud or any other improper	Compliance with laws and Regulations	Chief Financial Officer	Management will investigate the cases in management report and institute the necessary consequence management against the relevant suppliers	30 April 2020	In progress

	conduct in relation to such system; or iii. have failed to perform on any previous contract In terms of MFMA SCM reg. 13(c)(1) – A supply chain management policy must state that the municipality or municipal entity may not consider a written quotation or bid unless the provider who submitted the quotation or bid – (c) has indicated – (i) whether he or she is in the service of the state, or has been in the service of the state in the previous twelve months; (ii) if the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholder is in the service of the state, or has been in the service of the state in the previous twelve months; or (iii) whether a spouse, child or parent of the provider or of a director, manager, shareholder or stakeholder referred to in subparagraph (ii) is in the service of the state, or has been in the service of the state in the previous twelve months.					

Finding 11: Management Report	Suppliers in which partners or associates of employees and councilors have an interest submitted false declarations In terms of MFMA SCM reg. 13(c)(1) - A supply chain management policy must state that the municipality or municipal entity may not consider a written quotation or bid unless the provider who submitted the quotation or bid- (c) has indicated – (i) whether he or she is in the service of the state, or has been in the service of the state in the previous twelve months; (ii) if the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholder is in the service of the state, or has been in the service of the state in the previous twelve months; or (iii) whether a spouse, child or parent of the provider or of a director, manager, shareholder or stakeholder referred to in subparagraph (ii) is in the service of the state, or has been	Compliance with laws and Regulations	Director Corporate Services	Management will investigate the cases in management report and institute the necessary consequence management against the relevant employee and councillors	30 June 2020	In progress

	in the service of the state in the previous twelve months.					
Finding 12: Management Report	Indigent register Section 64 of the MFMA requires that the accounting officer of a municipality is responsible for the management of the revenue of the municipality. The accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has effective revenue collection systems consistent with section 95 of the Municipal Systems Act and the municipality's credit control and debt collection policy including having and maintaining a management, accounting and information system which- (i) recognises revenue when it ned; (ii) accounts for debtors; and (iii) accounts for receipts of enue; and that the municipality has and maintains a system of internal control in respect of debtors and revenue, as may be prescribed;	Compliance with laws and Regulation	Chief Financial Officer	Management will review and update the indigent register accordingly	30 June 2020	In progress

	Indigent register with invalid identity number, deceased indigent households, indigent households employed by other organ of the state and indigent households who are directors of companies					
Finding 13: Management Report	External quality assurance review of the internal audit unit not performed In terms of Section 62(1)(c)(ii) of the MFMA the accounting officer of a municipality is responsible for managing the financial administration of municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. In terms of the international standards for the professional practice of internal auditing 1312 (IIA standards), external assessments must be conducted at least once every five years by a qualified independent assessor or assessment team from outside the organization.	Compliance with laws and regulations	Chief Operations Officer	Management will ensure that the Audit Committee develop and implement the formal procedure to conduct external quality assurance for internal audit unit in to comply with the requirements of International Internal Audit Standards	30 June 2020	In Progress

	The audit committee did not appoint an external service provider to perform an external quality assurance review on the outsourced internal audit unit in the last five years.					
Finding 14: Management Report	Delays in completion of the projects On scrutinising the documents available to audit, it was noted that the completion of the project was delayed by 4 months (May 2017 – September 2017) due to the under-mentioned issues: Progress reports dated 24 April 2017, 23 June 2017 and 28 September 2017 indicated slow progress of the contractor. Contractor suspended work on 23 June 2017 due to delayed payments by the municipality. It was also established from management that the contractor did not have sufficient resources on site and was committed to the completion of other infrastructure projects.	Basic service delivery	Director Technical Services	Management will ensure that the project progress is stringently monitored on the on-going basis	30 June 2020	In progress

	The delay in this project has adversely impacted on the service delivery needs of the community and the municipality's ability to provide road infrastructure efficiently.					
Finding 15: Management Report	Prior year error unresolved In terms of Section 62(1)(c) of the Municipal Finance Management Act No.56 of 2003, "The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. During the audit, it was noted that management did not address the under-mentioned prior year road's audit findings reported on: a) A site visit was conducted on the 30th of October 2018 to the Pitso gravel road to determine whether the prior year reported findings have	Basic Services delivery	Director Technical Services	Management will conduct the re-assessment of the current drainage capability of Pitso gravel road. Upon conclusion steps will be taken to ensure that the condition of the road does not continue to deteriorate. Management will further ensure that the project scoping for all roads infrastructure constructed includes all basic requirement of the road infrastructure projects such as drainage facility.	30 June 2020	In progress

	been addressed by management. It was noted that the under-mentioned issues reported previously on were outstanding and not resolved by management: • Drawing no. ICE-PIT/200 indicates that the road should have a camber of 4% on either side of the road from the centre line, but none exists on site, hence water currently settles in the middle of the road. • No water management system was identified for the road. • There is no stop-sign at the end of the road. • There are numerous potholes and surface defects along the full length of the road.					
Finding 16: Management Report	Road maintenance policy not adequate In terms of Section 62(1)(c) of the Municipal Finance Management Act No.56 of 2003, "The accounting officer of a municipality is responsible for managing the financial administration of the	Basic Service delivery	Director Technical Services	Management will implement a maintenance strategy and maintenance plan, as per the guideline, to enable maintenance action to be taken in a	30 June 2020	In Progress

	municipality, and must for this purpose ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. A maintenance plan is a plan that should include the following: • Definition of maintenance standards; • Allowance for the rectification of existing defects; • Description of the work to be carried out; and • Forecast of the necessary maintenance, major repairs and preventative • Maintenance expenditure for the planning period. Through review of the approved road maintenance plan it was noted that the plan does not address the following: • Planned maintenance and conditional assessment of road infrastructure (timing of these).			timely and cost-effective manner, which will also help to preserve the asset's value. Management will ensure that the human resources component recruit qualified civil engineers at the municipality for technical services vacancies to fast track the implementation of the road asset management system. Management will further consider the feasibility of appointing a consultant to develop the road asset management system for the municipality.		

	• Proactive, routine maintenance planning maintenance. • Funding of new road infrastructure and maintenance of existing road infrastructure. • Addressing backlogs.					
Finding 17: Management Report	Roads maintenance budgets not adequate In terms of Section 62(1)(c) of the Municipal Finance Management Act No.56 of 2003, "The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. A priority list for the renewal and routine maintenance projects of roads infrastructure was not developed and approved for the period under review. It was established from the technical services management that the budgeting for the routine roads	Basic service delivery	Director Technical Services	Management will prioritise the routine and planned maintenance needs for roads infrastructure and allocate additional funds where possible. Management will investigate the expenditure incurred amounting to R525 000 for the roads and storm water maintenance to determine whether it is irregular and disclose the outcome in the annual financial statements. Management will consider alternative funding	30 June 2020	In progress

	maintenance is based on historical expenditure trends and the municipality budgeted R525 000 for routine roads maintenance during the 2017-18 period. However, routine maintenance of R 525 000 has been carried out which could be considered as irregular.			arrangements such as public private partnerships, application for additional grant funding or the conclusion of loan agreements for the implementation of infrastructure maintenance of roads.		
Finding 18: Management Report	Long outstanding unspent grants In terms of paragraph 66(b) of the GRAP framework, a liability is defined as a present obligation of the entity arising from past events, the settlement of which is expected to result in an outflow from the entity of resources embodying economic benefits or service potential. In terms of sections 22(1) and (2) of the Division of Revenue Act, 2016 (Act No. 3 of 2016) (DORA), despite a provision to the contrary in the Public Finance Management Act or the MFMA, any conditional allocation, or a portion thereof that is not spent at the end of the 2016/17 financial year	Compliance with laws and regulations	Chief Financial Officer	Management will liaise with the donors in order to investigate the existence of the obligation	30 June 2020	In Progress

	everts to the National Revenue Fund, unless the roll-over of the allocation is approved in terms of subsection (2). The National Treasury may, at the request of a transferring officer, receiving officer or provincial treasury, approve a roll-over of a conditional allocation to the 2017/18 financial year if the unspent funds are committed to identifiable projects. The following unspent grants had no significant movements for the last three years; and neither could written agreements with donors or current correspondence with the respective donors be provided to confirm the valuation, existence and obligation of these amounts. This results in a material limitation overstatement of unspent conditional grants and receipts by R229 498 in the financial statements. In addition, these balances are not cash backed as the municipality's unspent liability balance (R5 223 279) exceeds its cash reserves (R314 247) by R 4 909 032.					

Finding 19: Management Report	Unspent grants not cash backed Section 17 (1) of the Division of Revenue Act, 2017 (Act. No. 3 of 2017 (DoRA) further states that despite a provision of other legislation to the contrary, an allocation referred to in schedules 4-7 may only be used for the purpose stipulated in the schedule concerned and in accordance with the applicable framework. A review of the AFS revealed that the unspent portions of conditional grants are not backed by cash reserves which indicate that the municipality utilized the grant receipts (cash) for other purposes.	Compliance with laws and regualtions	Chief Financial Officer	Management will regularly monitor the audit action plan to ensure that the audit recommendations are adequately addressed to prevent a re-occurrence thereof.	30 June 2020	In progress
Finding 20: Management Report	Unspent grants not surrendered to the National Revenue Fund In terms of paragraph 66(b) of the GRAP framework, a liability is defined as a present obligation of the entity arising from past events, the settlement of which is expected to result in an outflow from the entity of resources embodying economic benefits or service potential.	Compliance with laws and regulations	Chief Financial Officer	The amount set off against the equitable share that was received in December 2018	31 December 2019	Completed

	In terms of sections 22(1) and (2) of the Division of Revenue Act, 2017 (Act No. 3 of 2017) (DORA), despite a provision to the contrary in the Public Finance Management Act or the MFMA, any conditional allocation, or a portion thereof that is not spent at the end of the 2017-18 financial year reverts to the National Revenue Fund, unless the roll-over of the allocation is approved in terms of subsection (2). The National Treasury may, at the request of a transferring officer, receiving officer or provincial treasury, approve a roll-over of a conditional allocation to the 2017/18 financial year if the unspent funds are committed to identifiable projects. The municipality did not request a roll-over for the unspent conditional municipal infrastructure grant of R59 000. Furthermore, subsequent to the financial year end this amount has not been surrendered to the National Revenue Fund.					

Finding 21: Management Report	IDP approved after the budget In terms of section 25 of the (1)(c) of Municipal Systems Act, each municipal council must within the prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of the municipality which forms a framework and general basis on which annual budget must be based. The council minutes dated the 31 May 2017, confirms that the 2017-18 annual budget was adopted on this day. The final IDP was adopted by Council on the 27 July 2017, As a results the IDP was approved after the budget.	Compliance with laws and regulations	Chief Financial Officer	Management will develop the compliance check list that will incorporate the IDP requirements in terms of Municipal System Act.	30 June 2020	In progress
Finding 22: Management Report	Adjustment budget and supporting documents not adequately made public Paragraph 26(1) of Municipal Budget and Reporting Regulation states that within 10 working days after municipal council has approved the adjustments budget , the Accounting Officer must in accordance with section 21A of the Municipal Systems Act makes public the approved	Compliance with laws and Regulation	Chief Financial Officer	Management will develop the compliance checklist that incorporate the annual planning and budget process in terms of MFMA and applicable regulations	30 June 2020	In Process

	adjustment budget documents and supporting documentation as well as resolution.					
Finding 23: Management Report	**Performance indicators were not well-defined** I was unable to obtain sufficient appropriate evidence that clearly defined the predetermined source information and evidence to be used when measuring the actual achievement for the following indicators, as required by the Framework for managing programme performance information (FMPPI). This was due to a lack of technical indicator descriptions and inadequate standard operating procedures. I was unable to test whether these indicators were well-defined by alternative means.	Basic Service Delivery	Chief Financial Officer	Management will develop systems, processes and technical indicator descriptions which specify the minimum required evidence to be collected to support validity, accuracy and completeness of the achievements reported which should be utilised during the compilation of the indicators.	30 June 2020	In Progress

SECTION H:

ORGANIZATIONAL PEFORMANCE MANAGEMENT

8: ORGANISATIONAL PERFORMANCE MANAGEMENT

8.1 LEGISLATIVE FRAMEWORK

The major OPMS policy instruments are the 1998 White Paper on Local Government supported by the Batho Pele principles encompassed in the White Paper on the Transformation of Public Service Delivery (1997). These policies were given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000).

The Municipal System Act requires all municipalities to:

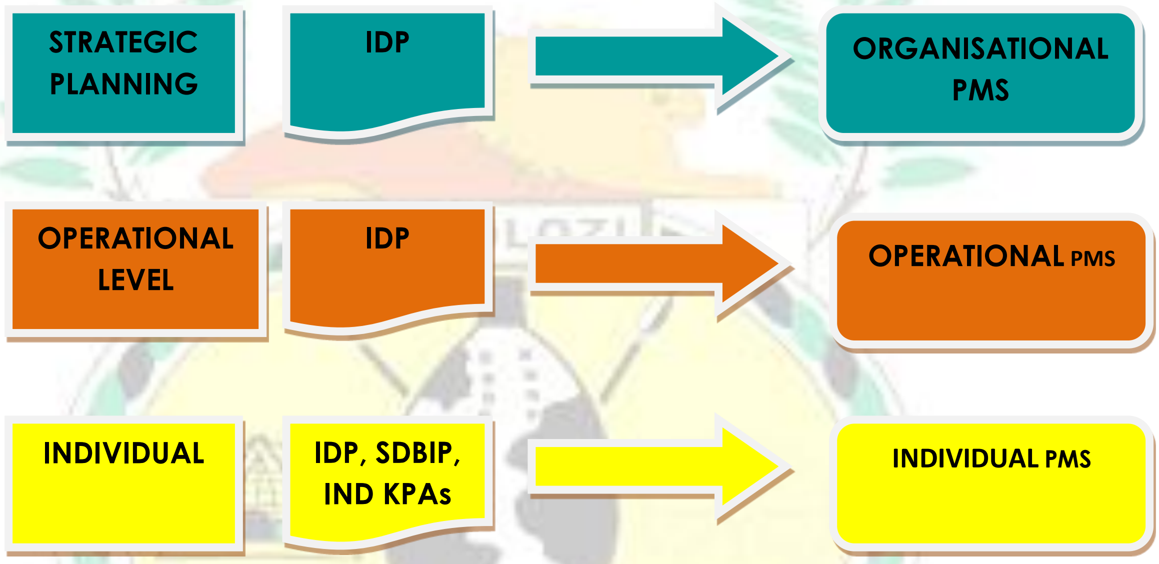
- Develop a performance management system;
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP);
- Publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA);
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government;
- Conduct, on a continuous basis, an internal audit of all performance measures;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance

The Minister responsible for local government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act setting out in detail the requirements for a municipal OPMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government. In 2006 the Minister published a further set of Regulations dealing with Performance Management for Municipal Managers and Managers Directly Accountable to Municipal Managers.

It is also important to note that the MFMA contains various important provisions related to municipal performance management. For instance, the MFMA requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators – provision is also made for this at departmental level in a circular issued by the National Treasury. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. Finally, the Municipality must compile an annual report, which must include a performance report compiled in terms of the Systems Act.

8.2 PMS MANAGEMENT AND MEASUREMENT

Performance management can be applied to various levels within any organization. The legislative framework as set out above provides for performance management at various levels in a municipality including organizational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.



8.3 ALIGNMENT BETWEEN THE ORGANIZATIONAL PERFORMANCE AND THE IDP (STRATEGIC)

At this level the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This is done on the basis of key performance indicators and targets set for each of the IDP objectives of the Municipality. Given that an IDP has a five-year timespan the measures set at this level should be of a strategic and mostly long-term nature with an outcome and impact focus.

The measures set for the Municipality at organizational level must be captured in an organizational scorecard structured in terms of the preferred performance management model of the Municipality. A copy of the scorecard as developed for the uMfolozi Municipality.

8.4 ALIGNMENT BETWEEN THE SERVICE DELIVERY IMPLEMENTATION PLAN (SDBIP) AND THE ORGANIZATIONAL SCORECARD (OPERATIONAL)

The validity of the strategy of the municipality and the extent to which it is successfully implemented is also measured and managed at operational (sometimes also referred to as departmental) level. At this level this is achieved by measuring the progress made with service delivery and implementing the budget of the municipality through service delivery measures and targets captured in the annual service delivery and budget implementation plan (SDBIP) of a municipality. Given that a SDBIP has a one-year timespan the measures set at this level should be of an operational and short to medium-term nature with an input (budget) and output (service delivery) focus.

8.5 ALIGNMENT BETWEEN THE OPMS; NATIONAL KEY PERFORMANCE AREAS; AND THE JOB DESCRIPTIONS

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and the business plans (SDBIP's) of the operational units (departments) at a municipality. At section 57 levels the 2006 Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers has put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of a municipality.

By cascading performance measures from organizational to operational to individual level, both the IDP and the SDBIP form the link to individual performance management. This ensures that performance management at the various levels relates to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

8.6 UMFOLOZI PERFORMANCE MANAGEMENT OBJECTIVES

As indicated in the previous section, the Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system should fulfill the following objectives:

8.6.1 Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the Municipal management team.

8.6.2 Support municipal oversight

The performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

8.6.3 Facilitate learning and improvement

The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

8.6.4 Provide early warning signals

It is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

8.6.5 Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarizes the intended benefits of the system. These intended objectives should be used to evaluate and review the performance management system on a regular basis.

8.7 UMFOLOZI PERFORMANCE MANAGEMENT SYSTEM

The performance management system for the uMfolozi Municipality is guided by the following principles:

- **Simplicity:** so as the facilitate implementation given any current capacity constraints;
- **Politically acceptable:** to all political role-players;
- **Administratively managed:** in terms of its day-to-day implementation;
- **Implementable:** within any current resource constraints;
- **Transparency and accountability:** both in terms of developing and implementing the system;
- **Efficient and sustainable:** in terms of the on-going implementation and use of the system;
- **Public participation:** in terms of granting citizens their constitutional right to participate in the process;
- **Integration:** of the OPMS with the other management processes within the Municipality; and
- **Objectivity:** based on credible information and lastly,

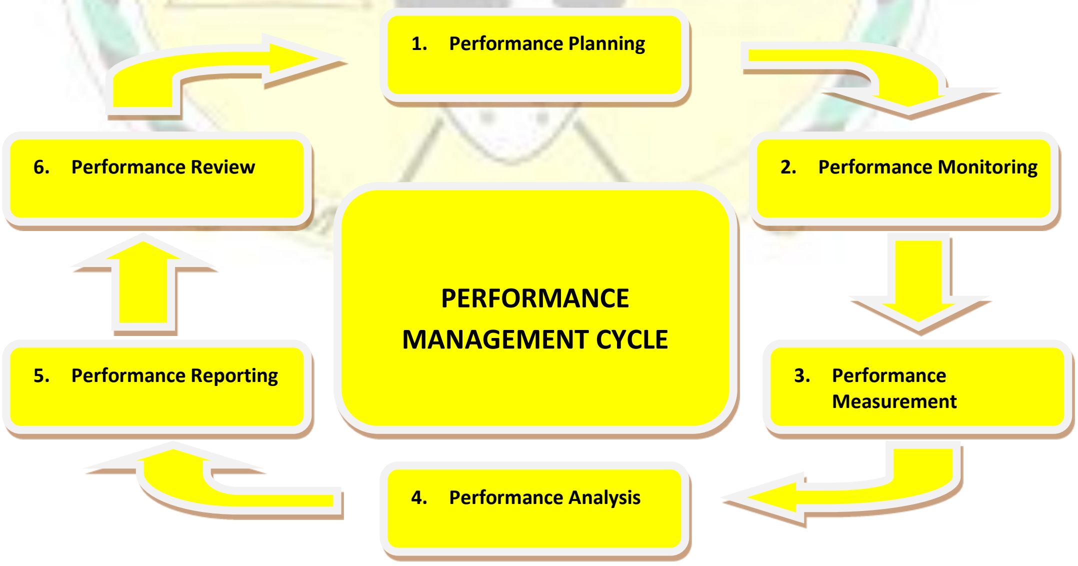
8.8 ALIGNMENT WITH THE STRATEGIC PLANNING METHODOLOGY

A good model will align the processes of performance management to the strategic planning processes of the organization. The categories of key performance areas provided by a model should relate directly to identify priority areas of the strategic plans of the organization.

The uMfolozi Municipality has under the guidance of the Kwa Zulu Natal Department of Cooperative Governance and Traditional Affairs (KZN CoGTA), implemented an organizational performance model developed by KZN CoGTA. The Organizational Performance Management System (OPMS) Scorecard was rolled out to municipalities during January 2010 and has since been adopted by the uMfolozi Municipality as the preferred measurement model. In the said model all indicators are grouped together under the national key performance areas and the local key performance areas as per the uMfolozi Municipality IDP. The said Model therefore enables the uMfolozi Municipality to assess its performance based on the national key performance areas and its own local key performance areas.

8.9 PMS MANAGEMENT PROCESS

The process of managing performance at organizational level in the uMfolozi Municipality involves the stages as set out in the diagram below:



The diagram provides for the cycle of performance management in the uMfolozi Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review.

The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

The following table spells out in more detail the roles and responsibilities of all the relevant role-players in the context of each of the above stages of the uMfolozi Municipality's organizational performance management cycle. In addition to the above a number of other role-players also have a very important role to play in the Municipality's organizational performance management system. Their respective roles and responsibilities are set out elsewhere in the framework. These role-players are as follows:

- The Manager responsible for Organisational Performance Management;
- The Municipality's Internal Audit;
- The appointed Performance Audit Committee; and
- The appointed Municipal Oversight Committee

The balance of this section looks at each of the stages in more detail and how they will unfold in the process of managing performance in the Municipality. Although the stages and what follows relate mainly to performance management at organizational level, the principles and approaches employed could also be applied to performance management at operational level.

8.10 PERFORMANCE PLANNING

The performance of the uMfolozi Municipality at strategic level is to be managed in terms of its IDP. The process of compiling an IDP and the annual review therefore constitutes the process of planning for performance. As part of the IDP process key performance indicators and targets must be adopted for each of the IDP objectives. During the IDP review process the key performance indicators for those objectives that were changed must also be reviewed and amended if need be.

It should be noted that the last component of the cycle is that of performance review and that the outcome of the review (both in mid-year and annual) process must inform the next cycle of IDP compilation and review by focusing the planning processes on those key performance areas in which the Municipality has under-performed.

8.11 PERFORMANCE MONITORING

Performance monitoring is an ongoing process through which a Manager accountable for a specific indicator as set out in the organizational scorecard (and a related service delivery target contained in a SDBIP) continuously monitors current performance against the targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where there is an indication that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of uMfolozi, it is recommended that the organizational scorecard of the Municipality be reported on an annual basis to the Executive Committee. The various departmental SDBIPs will be reported to the Executive Committee on a quarterly basis. Performance monitoring requires that in between the formal cycle of performance measurement, appropriate action should be taken if it becomes evident through monitoring that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly basis departmental Managers track performance trends against targets for those indicators that lie within their area of accountability in order to identify performance related problems as early as possible and take to take timely and appropriate remedial action.

It is further recommended that each Manager delegate to their direct line manager the responsibility to monitor the performance for his/her sector or section. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are currently being met or will be met in future, what is contributing to the current level of performance, or lack thereof, and what interim remedial action needs to be undertaken.

8.12 PERFORMANCE REPORTING AND REVIEW

The next two stages in the process of performance management, namely that of performance reporting and performance review, will be dealt with together. This section is further divided into three sub-sections dealing with the requirements for 'in-year' versus annual reporting and reviews and lastly a summary of the various reporting requirements.

8.13 MID-YEAR PERFORMANCE REPORTING AND REVIEW

The submission of the scorecard to the Executive Committee for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any OPMS and it marks the beginning of what should become a regular event, namely using the performance report as a tool to assess and review the Municipality's performance and to make important political and management decisions on how the municipality can improve its performance.

The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 25 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance review is the process whereby the leadership of an organization, after the performance of the organization has been measured and reported to it, reviews the results and decides on appropriate action to be taken. The Executive Committee, when reviewing the organizational scorecard submitted to it, will have to ensure that the targets committed to in the scorecard have been met, and where they have not, that satisfactory and sufficient reasons for this have been provided by senior management and that the sufficient and appropriate corrective action has been proposed to address the reasons for poor performance. If satisfied with the corrective action as proposed these must be adopted as formal resolutions of Council and must be recorded and recorded accordingly.

Section 44(4) of the Municipal Structures Act, 1998 (Act 117 of 1998) as amended requires that the Executive Committee must report to Council on all its decisions taken. The outcome of the quarterly performance reviews by the Executive Committee must, in line with this requirement, be reported to the full Council for it to perform its oversight function over the performance of the Municipal Executive and Administration. In doing so Council must review the decisions taken and resolve whether it is satisfied with the corrective action adopted by the Executive Committee. If they are not then the Executive Committee recommendation must be amended accordingly and the amendments minute and recorded.

8.14 ANNUAL PERFORMANCE REPORTING AND REVIEW

A comprehensive report on the performance of the Municipality also needs to be compiled on an annual basis. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary the MFMA requires that all municipalities for each financial year compile an annual report which report must include the municipal performance report. The annual report should be tabled within seven months after the end of the financial year. The annual report should be made public immediately after it has been tabled and that the local community be invited to submit representations thereon

The municipal Council considers the annual report within nine months of the end of the financial year and adopts an oversight report containing the Council's comments on the annual report. The oversight report as adopted should be made public. The annual report as tabled and the Council's oversight report should be forwarded to the Auditor-General, the Provincial Treasury and the Department responsible for local government in the Province. The annual report as tabled and the Council's oversight report should be submitted to the Provincial legislature.

It is important to note that the municipal performance report of a municipality is only one element of the annual report. To ensure that the annual report compilation, tabling and review process is completed in time to inform the next cycle of performance planning in accordance with the IDP compilation and review process, it is recommended that the annual performance report be compiled and completed as soon after the end of each financial year as possible but ideally not later than two months after financial-year end.

The oversight report to be adopted provides the opportunity for the full Council to review the performance of the Municipality in line with its oversight role. The requirement that the annual report, once tabled, and the oversight report be made public also provides a mechanism for the general public to review the performance of the Municipality in line with the community's oversight role.

In order to facilitate the oversight process, it is recommended that a municipal oversight committee be established consisting of a selected number of Councilors not serving on the Executive Committee. Council should also consider in line with oversight best practice that the chairperson of the oversight committee be a member of an opposition party.

The oversight committee will be responsible for the detailed analysis and review of the annual report and the drafting of the oversight report. In doing so the committee must establish mechanisms to receive and review representations made by the public on the annual report and also seek inputs from other Councilors and Council portfolio committees. Such mechanisms could involve all or any combination of the following:

- Producing a user-friendly citizens' report in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption;
- Using of various forms of media including radio, newspapers and billboards to convey the annual report;
- Inviting the public to submit comments on the annual report via telephone, fax and email;
- Holding public hearings in a variety of locations to obtain their input on the annual report;
- Making use of existing structures such as ward and development committees to disseminate the annual report and invite comments;
- Debating the annual report at a meeting of the IDP Representative Forum;
- Hosting a number of public meetings or road shows at which the annual report could be discussed and input invited;
- Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public are invited to comment; and
- Posting the annual report on the council website and inviting input. It is further proposed that the oversight committee functions as a standing committee on municipal accounts. As such the committee must examine:
- The financial statements of all executive organs of Council;

- Audit reports issued on those statements; any reports issued by the AG on the affairs of any municipal entity; and any other financial statements or reports referred to the committee by Council; and
- May report on any of those financial statements or reports to Council:
    - Initiate any investigation in its area of competence; and
    - Perform any other oversight function assigned to it by resolution of Council.

As the oversight committee performs an oversight function on behalf of Council it is not a duplication of, and must not be confused with either the audit committee or the finance portfolio committee. The audit committee is an independent advisory body that advises Council and the Executive on financial and risk matters and can act as an advisory body to the oversight committee. The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.

8.15 SUMMARY OF VARIOUS PERFORMANCE REPORTING REQUIREMENTS

The table on the following page, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality.

-Table 8.15.1: Various Performance Reporting Deadlines

Report	Frequency	Submitted for consideration and/or review to	Remarks
SDBIP's	Quarterly	Executive Committee	See MFMA Circular 13 of National Treasury for further information
CoGTA Datasheets	Quarterly	KZN CoGTA	Required by KZN CoGTA
Monthly budget statements	Monthly	Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
Organizational Scorecard	Annually	Executive Committee and then in terms of an Exco report to full Council	This OPMS framework (see section 7.5.1 above)

Report	Frequency	Submitted for consideration and/or review to	Remarks
Implementation of the budget and financial state of affairs of the Municipality	Quarterly	Council	See section 52 of the MFMA
SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
Annual report	Annually	Council	See chapter 12 of the MFMA

8.16 COUNCIL AND COMMUNITY OVERSIGHT

One of the objectives of the performance management system is to support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration. The cycle of performance management as set out at the beginning of this section also highlights the importance of Council and community oversight in each of the stages of the cycle. It is therefore important to reflect briefly on this aspect and how it relates to the cycle and process of performance management in the uMfolozi Municipality.

Oversight refers to the role of legislatures and citizens in monitoring and reviewing the actions of executive organs of government for efficiency, probity and accountability. The general purpose of oversight is to ensure that government policies are properly and efficiently implemented, that government departments run smoothly and in line with their democratic mandate and that the law is upheld. Oversight is exercised in the interests of society in general and should ensure that the considerable powers that government executives and administrations assume are monitored to avoid abuse and under-performance.

In the municipal context oversight has two facets namely internal and external. The internal dimension refers to the oversight of Council over the performance of the Executive Committee and the Municipal Administration in line with the separation of powers between the Council, the Executive and the Administration. The external dimension refers to the community and other spheres of government's that play an oversight role over the municipal performance

It is important to note that reporting on performance as provided for in this framework will not in itself enable Councilors to fully exercise their internal oversight role effectively. Not everything a Department does would be reflected in quarterly performance reports or lends itself to review through key performance indicators and targets. It is therefore important for each of the Departments to, in addition to the required performance reports; submit monthly progress reports to the relevant Portfolio Committee of Council dealing with the broader activities of each Department during the preceding month.

8.17 THE ROLE OF INTERNAL AUDIT IN PERFORMANCE MANAGEMENT

The MFMA requires that the Municipality must establish an internal audit section. This service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and this must include an assessment of the functionality of the municipality's performance management system. This is to assess whether the municipality's performance management system *complies* with the act; and the extent to which the municipality's performance measurements are *reliable* in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

8.17.1 Functionality

To function can be defined as a proper or expected activity or duty or to perform or operate as expected (Chambers Handy Dictionary). This could also be applied to the operation of any system such an OPMS. The internal audit section must therefore on a regular basis audit whether the OPMS of the Municipality is functioning as intended and described in this framework.

8.17.2 Compliance

To comply can be defined as to act in the way that someone else has commanded or intended (Chambers Handy Dictionary). In this respect it is clear that the intention of the legislature is for the Municipality's OPMS to comply strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, on at least an annual basis, verifies that the Municipality's OPMS complies with the said legal requirements.

8.17.3 Reliability

To rely can be defined as to trust or depend upon with confidence. Reliability in the context of OPMS refers to the extent to which any performance measures reported upon can be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or, even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness (see section 9.2 for more on data management).

The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the (performance) Audit Committee.