UMFOLOZI LOCAL MUNICIPALITY

FIVE- YEAR INTEGRATED DEVELOPMENT PLAN (2022/ 2023 – 2026/2027)

FINAL REVIEW

2023 / 2024

Vision "Through servant leadership, accountability, and responsive governance, we will holistically improve quality of life for all people of uMfolozi Municipality".

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LIST OF KEY ACRONYMS

COGTA- Co-operative Governance and Traditional Affairs	**EPWP-** Expanded Public Works Programme
SALGA- South African Local Government Association	**RDP-** Reconstruction and Development Programme
SPLUMA- Spatial Planning and Land Use Management Act	**CWP-** Community Works Programme
MSA- Municipal Systems Act/ Municipal Structures Act	**EIA-** Environmental Impact Assessment
MFMA- Municipal Finance Management Act	**SEA-** Strategic Environmental Assessment
SONA- State of the Nation Address	**B2B-** Back-to-Basics Approach
SOPA- State of the Provincial Address	**DDM-** District Development Model
SODA- State of the District Address	**EMF-** Environmental Management Framework
LED- Local Economic Development	**CIF-** Capital Investment Framework
BEE- Black Economic Empowerment	**SDP-** Skills Development Plan
CIF- Capital Investment Framework	**IPTP-** Integrated Public Transport Plan
SDF- Spatial Development Framework	**IWMP-** Integrated Waste Management Plan
PSEDS- Provincial Spatial Economic Development Strategy	**DMP-** Disaster Management Plan
PGDP/S- Provincial Growth & Development Plan/ Strategy	**HSP-** Housing Sector Plan
NDP- National Development Plan	**DBSA-** Development Bank of South Africa
WSDP- Water Services Development Plan	**DMC-** Disaster Management Centre
DGDP- District Growth and Development Plan	**MANCO-** Management Committee
IDP- Integrated Development Planning	**MIG-** Municipal Infrastructure Grant
EMP- Environmental Management Plan	**MTEF-** Medium-Term Expenditure Framework
DMR- Department of Mineral Resources	**MTSF-** Medium-Term Strategic Framework
DAFF- Department of Agriculture, Forestry, and Fisheries	**MWIG-** Municipal Water Infrastructure Grant
DoE- Department of Education	**PMU-** Project Management Unit
DOHS- Department of Human Settlements	**PPP-** Public-Private Partnership
DoT- Department of Transport	**RIDS-** Regional Industrial Development Strategy
DWS- Department of Water and Sanitation	**SDG-** Sustainable Development Goals
DSD- Department of Social Development	**SMME-** Small-, Medium-, and Microenterprise

ECD- Early Childhood Development	**TA-** Tribal Authority
EDTEA- Department of Economic Development, Tourism, and Environmental Affairs	**WSB-** Water Services Backlog
EXCO- Executive Committee	**SADC-** Southern Africa Development Community
FY- Financial Year	**ICROP-** Integrated Community Relief Outreach Programme
GE- Gender Equity	**ICT-** Information Communication Technology
GIS- Geographical Information System	**KPA-** Key Performance Area
HIV/AIDS- Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome	**PMS-** Performance Management System
ICLEI- International Council for Local Environment Initiatives	**SDBIP-** Service Delivery & Budget Implementation Plan
KPI- Key Performance Indicator	

MAYORAL FOREWORD

His Worship, the Hon. Mayor: Cllr X.M Bhengu

On behalf of uMfolozi Local Municipal Council and Administrative personnel, I wish to take this opportunity to wholeheartedly welcome and thank the residents of uMfolozi municipality for their support towards the review of this integrated development plan. An extensive word of appreciation is also presented to the traditional leaders (Amakhosi), religious leaders, Operation Sukuma Sakhe stakeholders, alll government departments, NGO's, private Sector; and the whole community of uMfolozi municipality.

I, therefore, wish to take this opportunity to introduce all of the uMfolozi municipal stakeholders to a 2023/ 24 Final Integrated Development Plan (IDP), which is a five- year service delivery plan of uMfolozi municipality. It is through this plan that, the above stakeholders present a meaningful commitment to the service delivery process using diverse support initiatives that include financial implications and physical participation.

Furthermore, it is through the Operation Sukuma Sakhe-OSS, and the District Development Model-DDM, that the municipality is working towards addressing issues that have been raised by the residents of uMfolozi municipality. Those issues include:

- Creation of job opportunities,
- Poverty eradicationinitiatives since poverty is being declared as our public enemy number one;
- Community Safety (especially, livestock theft and car hijackings);
- Youth development programmes; and
- Drugs elimination initiatives, etc.

It is believed that this strategic plan enhances a teamwork mode that leads towards delivering integrated, hard work, qualified, and sustained basic services, to the residents of uMfolozi municipality.

DECLARATION

It is hereby declared that this 2023/24 Final IDP of uMfolozi municipality, unless specifically indicated on the contrary of the content, presents a true reflection of uMfolozi Local Municipality.

ACKNOWLEDGEMENTS

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

- uMfolozi Municipal residents;
- Administrative personnel of uMfolozi Municipality;
- Traditional authorities;
- Government institutions;
- Non-governmental stakeholders; and
- The private sector

SECTION A- EXECUTIVE SUMMARY

1.1 INTRODUCTORY BACKGROUND OF UMFOLOZI MUNICIPALITY

UMfolozi Local Municipality is one of the five family municipalities of the King Cetshwayo District Municipality. It is operating through a 5- year Integrated Development Plan (IDP). This is a new plan after the new political leadership of the fifth generation.

The purpose of this Integrated Development Planning is to operate through a distinctive and inclusive method for the entire municipality and its residents. This will be through finding the best solutions towards accomplishing an efficient long-term sustainable development. It ought to consider the existing conditions, challenges, and resources available for development.

UMfolozi Municipality's IDP will be reviewed on annual basis as means of effectively acknowledging and responding to the country's development memorandum and its key strategic directives.

1.1.1 Spatial Location of uMfolozi Municipality

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.

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.

1.1.2 Demographic Profile of uMfolozi

The municipality is named after uMfolozi River, and forms part of the King Cetshwayo District Municipality. UMfolozi local municipality is ideally placed for both industrial and residential development, as well as the expansion of its existing timber industry.

According to the Community Survey 2016, the total projected population of the municipality is 144 363. This shows an increase of 17,5% from the 2011 statistics. UMfolozi municipality is highly black dominated since out of 144 363, 143 871 are Black Africans. There are 30 470 households in the municipality. Out of these households, 5 617 of them are municipal subsidized through RDP Housing. Educationally, 51 686 of the population is educated. This shows an increase of 1.8% from the 2011 statistics.

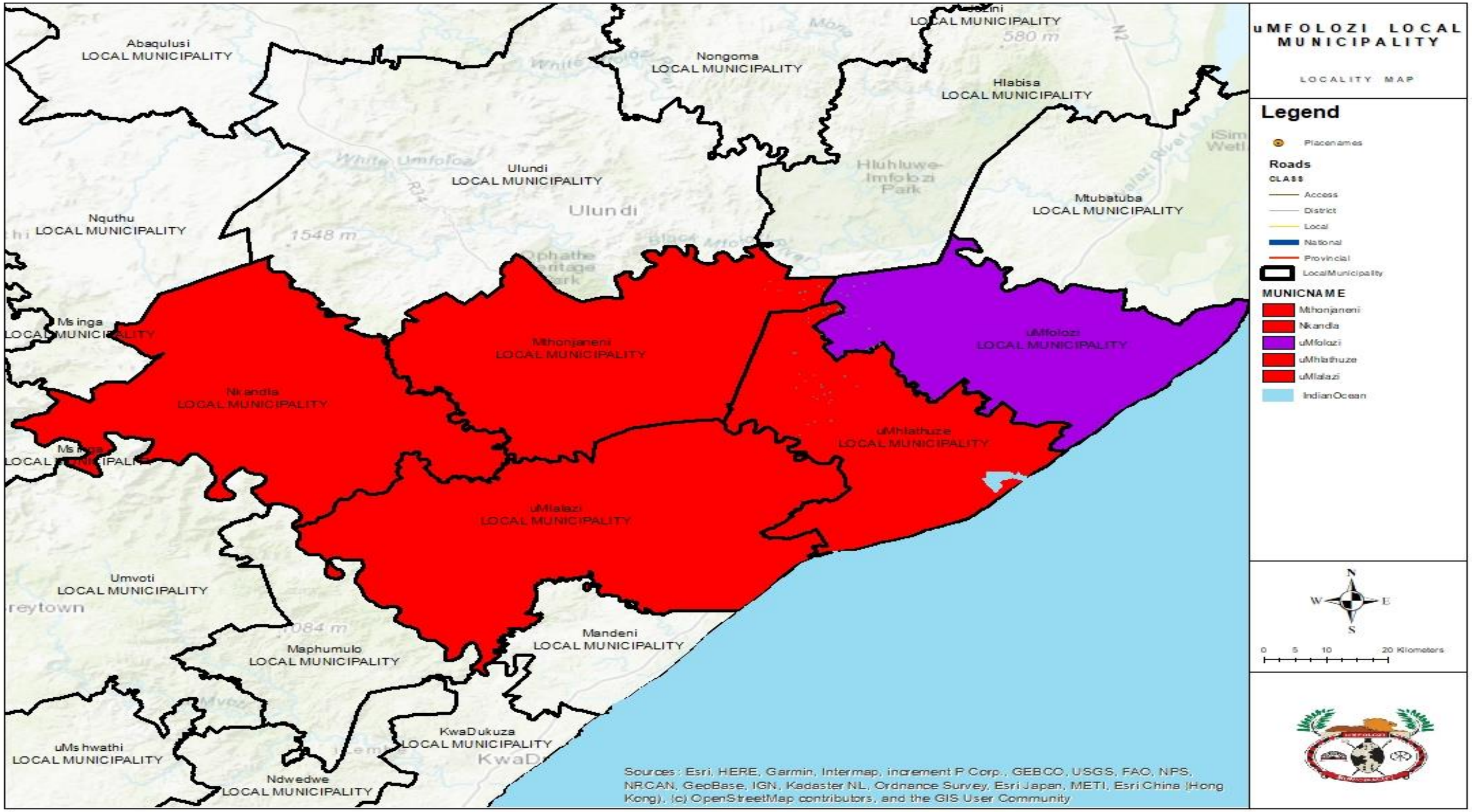
1.1.3 UMfolozi Municipal Wards Distribution and Traditional Authorities

UMfolozi Municipality is situated within the King Cetshwayo District Municipality, which is 8 213km², Within this square meter coverage. UMfolozi alone is approximately 1 300km² in size.

The municipality is predominantly rural, with the population spread amongst the 18 Municipal Wards under five Traditional Councils;

- ❖ Mhlana Traditional Authority;
- ❖ Mbuyazi Tradition Authority;
- ❖ Sokhulu Traditional Authority;
- ❖ Mthiyane Traditional Authority; and
- ❖ Somopho Traditional Authority.

Map 1: Spatial location of uMfolozi



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.

Map 2: Localization of uMfolozi

1.1.4 Economic Profile of uMfolozi Municipality

UMfolozi Municipality is strategically located within the N2 Corridor. It is within a proximity to Richards Bay Port and town. The area has been identified as a growth point for the Richards Bay Industrial Development Zone (RBIDZ). This is due to availability of development and investment land within the jurisdiction of uMfolozi municipality, which is one of the key economic opportunities for this municipality. 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

1.2 IDP DEVELOPMENT PROCESS

The 2023/24 uMfolozi IDP development 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

1.2.1 Summary of the IDP Process Plan

The development process of this plan was guided and managed through the IDP/ Budget/ PMS Process plan, in which uMfolozi municipality is responsible for coordinating all of its phases until the adoption of the final IDP. The table below presents its implementation process.

Table 1: IDP Process Plan Implementation Report

NO.	PHASE NO	ACTIVITIES	STATUS-QUO
PHASE-1:	**PREPARING FOR IDP / FORMULATION**	Preparation of the IDP Process Plan and table it to the Council for adoption.	The 2023/24 IDP Process Plan was adopted by Council on the 30th of August 2022
		Data collection through the public consultations	Public Consultations were held between the October and December 2022
PHASE-2:	**GATHERING OF INFORMATION**	Development of the IDP improvement through the MEC Action Plan	The MEC Action Plan was developed and submitted to the Municipal Manager. The plan was further presented to the Extended Management Committee.
		Holding the IDP Representative Forum Meetings	The 1st and 2nd Quarter IDP Representative forums were not successful due to poor attendance. The next one is planned for the 17th of March 2023.
PHASE 3:	**ASSESSMENT AND EVALUATION OF INFORMATION**	Draft the 2023/24 Draft IDP and table it to Council	The 2023/24 Draft IDP will be tabled to Council on the 30th of March 2023
		Submission of the Draft IDP to DCoGTA	The 2023/24 Draft IDP will be submitted to DCoGTA on the 31st of March 2023
PHASE 4:	**IDP, BUDGET AND PMS ALIGNMENT**	Further consultation with stakeholders and consideration of the draft IDP assessment	An IDP Steering Committee will be held in May 2023
		Public Consultation on the approved Draft IDP	The last phase of public consultation meetings will be held in April 2023.
PHASE 5:	**APPROVAL OF THE FINAL IDP**	Effect the inputs, align the IDP with the District and other key stakeholders. Finalize the IDP for submission to Council for approval	The 2023/24 Final IDP will be adopted by Council by 31 May 2023
		Submission of the 2022/ 27 Final IDP to DCoGTA	The 2023/24 Final IDP will be submitted to DCoGTA by the 5th of June 2023

The key stakeholders of this process were corporative in the following manner:

- ❖ The political structures (For Rights & Duties of the Municipal Council, Chapter-2, Section-4.1-2 of the Municipal Systems Act No. 32 of 2000);
- ❖ Administration of the municipality (For Rights & Duties of the Municipal Administration, Chapter-2, Section-6.1-2 of the Municipal Systems Act No. 32 of 2000);
- ❖ External forces (Government Departments, Private sector, NGO's, etc) and the

- ❖ Community of the municipality (For Rights & Duties of members of the Local Community, Chapter-2, Section-5.1-2 of the Municipal Systems Act No. 32 of 2000).

The expectation is that 2023/24 uMfolozi Draft IDP serves as a strategic plan for all the uMfolozi stakeholders to inclusively implement and facilitate the development agenda with the following objectives:

- 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).

1.2.2 2022/ 27 IDP-MEC Assessment Report

As means of responding to the 2022/27 MEC comments, an action plan that specifies actions to be implemented in line with each key function was developed. The aim of this action plan was also to improve credibility of the current IDP.

Table 2: Action Plan to the MEC Assessment Report

A. STRATEGIC THRUSTS				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
1.	Performance Management System (PMS)	No indication of previous year performance	Incorporate areas of previous year's performance cycle and align this to the relevant municipal strategies.	13 February 2023 27 February 2023 13 March 2023
2.	Provincial Growth and Development Strategy (PGDS)	Lack of alignment between the IDP and PGDS	Review municipal development strategies in line with the Provincial Growth and Development strategic objectives.	13 February 2023 27 February 2023 13 March 2023
3.	IDP Implementation Plan	Incomplete IDP Implementation Plan	Linkage between the key development challenges, goals, objectives, and Strategies in its strategic framework and implementation plan. Inclusion of all fields as per the Provincial IDP Framework Guide through ensuring that all columns appear in the implementation plan as per the IDP Framework Guidelines.	13 February 2023 27 February 2023 13 March 2023
4.	Back 2 Basics (B2B)	Alignment between Municipal Objectives and B2B in the IDP. B2B Implementation Progress Report has not been presented.	Strengthen linkage of the municipal strategic framework with national and provincial programmes and priorities. Prepare an Implementation Progress Report from 2022/ 23 and review it annually in line with the identified catalytic projects.	13 February 2023 27 February 2023 13 March 2023

5.	Strategic Plans	Poor alignment of the IDP with the key strategic plans	Present alignment of the IDP, Budget, and the SDBIP with applicable and relevant National, Provincial & Local Government Policies and Imperatives such as SDGs, PGDS, PSEDS, DDM, SONA, SOPA, MTSF, B2B & IUDF.	13 February 2023 27 February 2023 13 March 2023

B. KEY PERFORMANCE AREAS				
KPA NO. 1: MUNICIPAL TRANSFORMATION & INSTITUTINAL DEVELOPMENT				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
6.	Human Resource Policies	The Municipality is commended for having the following human resource policies in place: ➢ Human Resource Plan. ➢ Employment Equity Plan. ➢ Recruitment & Selection Policy. ➢ Workplace Skills Plan.	Report on the implementation of Human Resource Strategy Recruitment of more employees living with disabilities	13 February 2023 27 February 2023 13 March 2023
KPA NO. 2: LOCAL ECONOMIC DEVELOPMENT				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
7.	LED Chapter	The LED Content is contradictory	Alignment of the Reviewed LED Strategy with both, the IDP Format Guide and Assessment Criteria	13 February 2023 27 February 2023 13 March 2023
		Lack of clear deliverables on Ease of Doing Business/ Red-Tape Reduction Interventions	Identification and implementation plan for Red Tape Reduction Programmes/ Projects	
KPA NO. 3: BASIC SERVICE DELIVERY (TECHNICAL SERVICES)				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
8.	Housing Sector Plan	The Housing Sector Plan is out-dated	Review the Housing Sector Plan (HSP) Present the HSP implementation report indicating the total number of Housing Projects implemented with a list of beneficiaries, and the current status)	13 February 2023 27 February 2023 13 March 2023
9.	Water & Sanitation	Non-Reflection of the information on Water and Sanitation	Coordination of information on Water & Sanitation with the KCDM and include it on the IDP content	
10.	Local Integrated Transport Plan (LITP)	Non- Existence of the Local Integrated Transport Plan (LITP)	Prioritize development of the Local Integrated Transport Plan (LITP) which is legislatively required by the National land Transport Act (NLTA) of 2009.	
			Provision of details on the existing and planned infrastructure projects	
			Indication of the total length and conditions for both gravel and blacktop roads.	
11.	Electricity Projects	4) Update on electricity projects	Inclusion of the planned Eskom electricity projects on the IDP	
KPA NO. 4: FINANCIAL VIABILITY & MANAGEMENT				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
12.	Investment Register	The investment register is not presented on the IDP	Provide a complete investment register with inclusion of the 2021/22 financial year investments	13 February 2023 27 February 2023 13 March 2023

13.	Indigent Support	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.	Indication of an amount that is being allocated for indigent support from the equitable share over the last three years.	
		No reflection of Indigent Support summary on the IDP	Indication of the total number for indigents as per the register with the specified indigent category	
14.	Revenue Enhancement Strategy	No presentation of the municipal benefits through Revenue Enhancement Strategy	Prioritization of the Revenue Enhancement Strategy development	
			Indication of the municipal revenue enhancement strategy benefits	
			Provision of a narrative on investments and the 3-year outstanding debt (e.g Household, Commercial, Government).	
			Presentation of a procurement plan	
			Indication of the outstanding debt per category for the three financial years.	
15.	Financial Plan	Non- Reflection of the Financial Plan on the IDP	Present the financial plan with full budget	
KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
16.	Good Governance Chapter	Poor linkage and flow in discussion of challenges mentioned in chapter A.	Review of Good Governance SWOT analysis and the identified challenges	13 February 2023 27 February 2023 13 March 2023
			Development of a separate Good Governance SWOT Analysis at the end of the good governance chapter.	
17.	District Development Model (DDM)	Poor alignment between the IDP and the DDM-One Plan One Budget	Specific attention to be given to the DCOG Circular 06 of 2021 on alignment between the IDP and the One Plan One Budget.	
18.	Operation Sukuma Sakhe (OSS)	Poor alignment of DDM with the Operation Sukuma Sakhe (OSS) Programme	Align the DDM with the Operation Sukuma Sakhe (OSS) Programme to ensure that service delivery remains of paramount importance and reaches communities at all levels.	
KPA NO. 6: CROSS- CUTTING ISSUES				
NO.	**KEY AREAS**	**GAP DESCRIPTION**	**IMPROVEMENT PLAN/ ACTION**	**TIME PROJECTIONS**
19.	STATSSA Analysis	Lack of balanced municipal STASSA analysis	Provide dividend projections into short and longer-terms of (5-20 years) to inform future settlement patterns and infrastructure demands.	13 February 2023 27 February 2023 13 March 2023
20.	Integrated Coastal Management Programme (ICMP)	Integrated Coastal Management Programme does not appear on the municipal IDP	Development of Integrated Environmental Management Tools: ▪ Environmental Management Plan; ▪ Estuary Management Plan in accordance with the Integrated Coastal Management Act (ICM Act);	

			▪ Integrated Coastal Management Programme; and ▪ Organise environmental related symposiums for the community	
		Non-balanced Environmental management analysis	Review the Environmental analysis through adding the required information.	
21.	Spatial Development Framework (SDF)	Lack of compliance with some of the key legislative framework	Review the SDF and ensure its compliance status of the Spatial Development Framework is required with Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001, Regulation 796 of 2001 and the provisions of Section 21 of the Spatial Planning and Land Use Management Act, 2013.	
		Capital Expenditure Framework and SDP does not appear on the municipal SDF	Include the CEF and SDP on the Municipal SDF	
		The SDF does not indicate previous and current trends.	Indicate the current and previous trends in the SDF to determine future trends relating to population estimates.	
		Mis-alignment between uMhlathuze and uMfolozi on the cross-border issues.	Ensure spatial alignment with neighbouring municipalities to enhance potential Coastal Development plans.	
		Non-alignment of the Single Land Use Scheme with the SDF	Match the Single Land Use Scheme objectives with the SDF	
			Use the CEF/CIF to identify risks for each of the identified proposals, programmes, projects, and develop measures to mitigate those risks.	

The review process of this plan has also complied with all requirements as stipulated in the Municipal Systems Act, No 32 of 2000, Chapter-5, sections 25-26; 32 (3a); and section 34 (a-b). This also took into consideration, the following:

- National Development Plan through the State of the Nation Adress (NDP & SoNA);
- Provincial Development Plan & Strategy through the State of the Province Adress (PDP&S & SoPA);
- The District Integrated Development Plan through its development and service delivery priorities;
- Community development and service delivery inputs that were obtained during the consultation meetings; and
- Development inputs that were received from different stakeholders through presentation of diverse plans and programmes during the consultation meetings.

1.2.3 Public Participations

The municipality has conducted public participations to all the five Traditional Authorities that surround uMfolozi Local Municipality; Ward Committees; and the community at large. The Honorable Mayor presented progress on the implementation of the current Integrated Development Plan (IDP) to provide allowance for the inputs; comments; complaints; and compliments from the targeted audience. The below table present details of the consultation dates:

Table 3: Details of the 2023/24 Draft & Final IDP Consultation Meetings

TRIBAL AUTHORITIES' CONSULTATION MEETINGS					
NO.	**AUDIENCE DESCRIPTION**	**WARDS**	**DATE**	**VENUE**	**STATUS QUO**
1.	Somopho Traditional Council	17	01 November 2022	Somopho Tribal Court	Successful
2.	Mambuka Traditional Council	17	01 November 2022	Mambuka Tribal Court	Successful
3.	Sokhulu Traditional Council	1 & 4	08 Nobember 2022	Sokhulu Tribal Court	Successful
4.	Mhlana Traditional Council	2, 7, 8, 9, 10, 11, 12, 13, 15, & 18	11 October 2022	Mhlana Tribal Court	Successful
5.	Mbonambi Traditional Council	3, 5, 6, 14 & 16	18 October 2022	Mbonambi Tribal Court	Successful

COMMUNITY CONSULTATION MEETINGS					
NO.	**AUDIENCE DESCRIPTION**	**WARDS CLUSTERED**	**DATE**	**VENUE**	**STATUS QUO**
1.	Ward Committees and Stakeholders	All 18 Wards	06 October 2022	uMfolozi Municipal Hall	Successful
2.	Community, Traditional Leadership, District Municipality, and Stakeholders	Wards- 02, 03, 05, 06, 14, and 16	20 October 2022	Emadunga Sportsfield	Successful
3.	Community, Traditional Leadership, District Municipality, and Stakeholders	Wards- 07, 08, 09, 10, 11, 12, 13, 15 & 18	26 October 2022	Dondotha Sportsfield	Successful
4.	Community, Traditional Leadership, District Municipality, and Stakeholders	17	07 November 2022	Ntuzuma Community Hall	Successful
5.	Community, Traditional Leadership, District Municipality, and Stakeholders	01 & 04	09 November 2022	Skhangane M.P.C.C	Successful
6.	Community, Traditional Leadership, District Municipality, and Stakeholders	Inland Wards- 07, 08, 09, 10, 11, 12, 13, 15, 17 & 18	21 April 2023	Dondotha Sportsfield	Successful

7.	Community, Traditional Leadership, District Municipality, and Stakeholders	Coastal Wards- 01, 02, 03, 04, 05, 06, 14 & 16	24 April 2024	Mpelamandla M.P.C.C.	Successful
8.	Community, Traditional Leadership, District Municipality, and Stakeholders	All 18 Wards (District- Joint IDP Consultation Meeting)	02 May 2023	EMalaleni Sportsfield	Successful

Most of community requests are basic services and they include the following:

- Water provisions
- Housing
- Electricity
- Bus shelters
- Access roads
- Poverty alleviation programmes/ projects
- Indigent support
- Creches
- Community halls
- Safety & Security infrastructure

(Detailed list of community requests per ward is attached as an annexure)

1.3 KEY DEVELOPMENT CHALLENGES OF UMFOLOZI

Given the current status-quo of development around uMfolozi municipality, the main key challenges for municipal development in this IDP, relates to the lack and poor provision of basic services (infrastructure ,water, roads, socio economic, spatial, and housing), as well as extended services championed by local government stakeholders.

Table 4: uMfolozi Development Challenges

The table below presents a summary of key priority issues that have been identified as key challenges towards development. These developmental challenges have been grouped in to the six (6) key performance areas of local government:

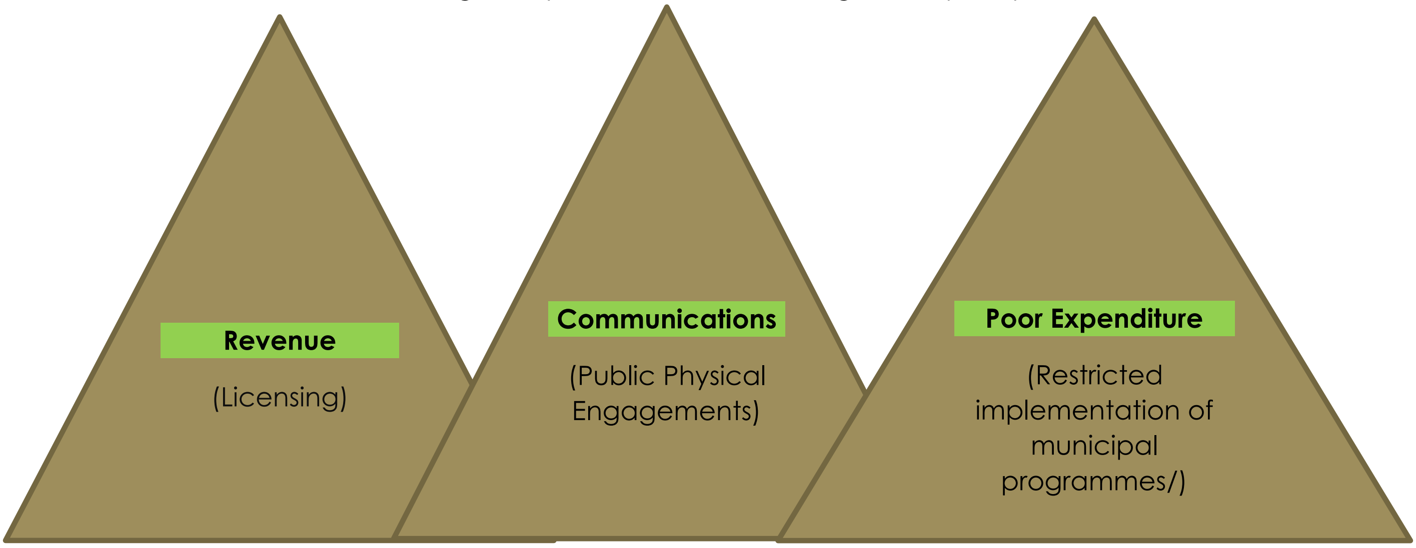
KEY DEVELOPMENT CHALLENGES					
NO.	**KPA**	**STRENGTHS**	**WEAKNESSES**	**OPPORTUNITIES**	**THREATS**
KPA NO. 1	**GOOD GOVERNANCE & PUBLIC PARTICIPATIONS**	❖ Stable communication platforms ❖ Adherence with legislative framework that govern Integrated Development Planning	❖ Poor acknowledgement of the IDP as a key integrative planning and development tool by municipal stakeholders ❖ Duplication of service provision	❖ Expansion of service delivery scope through integration of its planning ❖ Resource efficiency (Especially, Financial and materialistic resources) ❖ Sustained development	❖ Community conflict through non-integrated development planning and implementation ❖ Depleted development through poor monitoring
KPA NO. 2	**FINANCIAL VIABILITY& MANAGEMENT**	❖ Availability of some key policies ❖ Efficient expenditure ❖ Financial stability	❖ Non-availability of the municipal revenue enhancement strategy and plan ❖ Dependence to Equitable share	❖ Coordinated revenue collection platforms ❖ Allowance of financial resources which would lead to extended provision of basic services and developments	❖ Limited financial resources which would lead to limited provision of basic services and developments
KPA NO. 3	**BASIC SERVICES DELIVERY & INFRASTRUCTURE MANAGEMENT**	❖ Consistent funding from the Department of Public Works ❖ Practical Commitment from the key stakeholders and service champions ❖	❖ Lack of Water Resources & Poor Sanitation ❖ Gravel roads are at a dilapidated state ❖ Delayed infrastructure maintenance due to lack of technical resources ❖ Poor assessment of households and social amenities that does not have access within 500m. ❖ Non- integrated rural road maintenance and upgrade of the entire existing road	❖ Social and Health stability ❖ Rich agricultural produce	❖ Drought ❖ Poor agricultural produce (Health & Economic instability) ❖ Disaster occurrence due to heavy weather conditions

			infrastructure throughout the municipal area.		
KPA NO. 4	**LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT**	❖ Availability of LED Strategy ❖ Availability of land for both Commercial and Agricultural purposes ❖ Diverse investment opportunities	❖ Non- Prioritization of Agriculture as an Economic Sector ❖ Lack of establishment for facilities that would accommodate value- added agricultural products. ❖ Poor Tourism Development due to non-availability of the Tourism Development Strategy/ Plan. ❖ Non-Responsive Youth & Women Empowerment Programmes since the municipal development prioritization process does not respond to the youth population demographics.	❖ Enhancement of economic growth through valued and stable agricultural, and tourism sectors. ❖ A well marketed tourist destination that would enhance revenue	❖ Non- balanced economic viability ❖ Agricultural instability due to non-valued agricultural produce ❖ Limited economic development ❖ Permanent alteration of historical cultural landmarks
KPA NO. 5	**INSTITUTIONAL ARRANGEMENT &: ORGANIZATIONAL CAPACITY**	❖ Responsive skills occupation ❖ Qualified personnel ❖ Availability of guiding policies and operational plans	❖ No-valued Employment Packages ❖ Poor attraction of scarce-skill human resources since there is a lack of capacity within the Municipality to deal with Environmental Management issues.	❖ Employees' stability ❖ Qualified administration and service delivery	❖ Un-sustained local government institution and its operations through unstable personnel ❖ Poor administration and service delivery processes
KPA NO. 6	**CROSS CUTTING ISSUES** **(Town Planning)**	❖ Availability of Spatial development framework and Land- Use scheme ❖ Land availability	❖ Non-productive usage of commercial land. ❖ 60% of the land falls under traditional leadership which leads to previously poor planning.	❖ Diverse investment opportunities ❖ Integrated development infrastructure	❖ Spatial Distortion & Inequalities

		❖ Mismanagement of Human Settlements ❖ Location of informal settlements, especially at KwaMbonambi		❖ Responsive economic planning	
	(Environmental Management)	❖ Availability of IWMP ❖ Performance of environmental management programmes	❖ Poor management of environmental resources ❖ Allocation of wetland as residential sites which increases disaster incidents. ❖ Dependence on the district's EMF ❖ Out-dated Disaster Management Plan	❖ Sustained environmental resources. ❖ Correct land allocation and usage ❖ Minimized disaster cases through a revised disaster management plan	❖ Increased mortality rate indigent rate due to disaster incidents ❖ Rare plant species

Figure 1: The Impact of Covid 19 Towards the Service Delivery Process

The COVID-19 outbreak negatively affected the following municipal operations:



1.3.1 Organizational Risks

The following were identified as the key strategic organizational risks:

Table 5: Strategic Organizational Risks

Risk No.	Risk Name	Inherent Risk Rating	Residual Risk Rating	Future Action Plan
1.	Non-Compliance to Risk Management Treasury Framework	Critical	Priority 03	Development and Implementation of efficient Internal Audit Plan
				Training of the Senior Management on Risk Management
				Review and Implementation of a Risk Management Plan
				Tabling of the Quarterly Reports on Risk Management to the Audit Committee and Council.
2.	Abuse of Municipal Assets	Catastrophic	Priority 02	Tabling of Quarterly Reports on the implementation of Consequence Management to Audit Committee and Council
				Defensive Training for VIP and Emergency personnel
3.	Insufficient legal advice	Moderate	Priority 03	Tabling of the Disciplinary Board Quarterly Reports to Council
				Conducting a work study to ascertain the need for legal advisor
				Appointment of a panel of attorneys

4.	Delays in Town development	Critical	Priority 03	Tabling of Quarterly Reports on the Implementation of Spatial Planning Land Use Management Act (SPLUMA) to Council.
5.	Non-Compliance with PFMA (section 83 of the PFMA)	Critical	Priority 03	Cascading of PMS to levels below Section 56 Managers.
				Quarterly implementation of the PMS Standard Operating Procedure, Framework and Policy.
6.	Reputational risk because of ineffective communication	Critical Implementation	Priority 03	Tabling of Quarterly reports on the of Communication Strategy to Council.
Risk No.	**Risk Name**	**Inherent Risk Rating**	**Residual Risk Rating**	**Future Action Plan**
7.	Unrealiable Land Location	Critical	Priority 03	Tabling of Quartely Reports on utilization of the Geographical Iinformation System (GIS) to Council
8.	Lack of Service delivery	Moderate	Priority 04	Tabling of Quarterly Reports on the 2022/ 23 IDP Process Plan Implementation to Concil.
9.	Non - Compliance with PMS framework & policy	Critical	Priority 03	Tabling of Quarterly Reports on the implementation of PMS Assessments Annual Schedule.
10.	Failure to align with the National Govt vision on Youth empowerment	Moderate	Priority 03	Tabling of Quarterly Reports on the implementation of Youth Support Policy to Council.

1.4 LONG TERM VISION OF UMFOLOZI MUNICIPALITY

1.4.1 Municipal Vision

"Through servant leadership, accountability, and responsive governance, we will holistically improve quality of life for all people of uMfolozi Municipality"

1.4.2 Spatial Vision

"Guide decision-making of spatial planning and development within the entire municipality"

1.4.3 Mission Statement:

"Creation of an enabling environment for investment, and improved infrastructure" by:

- 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

1.4.4 Values:

- Leading with Integrity & Honesty;
- Communication/ Engagements; and
- Accountability & Responsibility

1.5 UMFOLOZI DEVELOPMENT GOALS

For the municipality to effectively act towards the identified key development challenges, the following goals have been set:

Table 6: UMfolozi Development Goals

NO.	NATIONAL KPA	UMFOLOZI DEVELOPMENT GOALS
1.	Good Governance & Public Participations	**Goal 5:** Provide a democratic and accountable government for local communities
2.	Municipal Transformation & Institutional Development	**Goal 1:** Ensure internal municipal excellence
3.	LED & Social Development	**Goal 3:** Promote Local Economic Development
4.	Basic Services & Infrastructure Development	**Goal 2:** Ensure the provision of Basic Services and creation of safe and healthy environment to our communities
	Financial Viability & Financial Viability	**Goal 4:** To ensure financially viable and sustainable municipality
	Cross- Cutting Issues (Spatial & Environmental Sustainability)	**Goal 6:** To promote Social Responsibility and Cohesion through sustainable development initiatives

1.6 MUNICIPAL STRATEGIC INTERVENTIONS TOWARDS UNLOCKING AND ADDRESSING UMFOLOZI DEVELOPMENT CHALLENGES

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

Table 7: Interventions towards unlocking and addressing Municipal Development Goals

NO.	NKPA	STRATEGIC GOAL	CHALLENGE	STRATEGIC INTERVENTION
1.	Good Governance & Public Participations	Promoting good governance	Poor acknowledgement of the IDP by municipal stakeholders as a key planning and development tool	Exploring and promoting Public Private Partnerships as a means to delivery services.
		Enhancing public participation on matters of Government	Limited access to communication platforms by the community	Encouraging settlement within the rural context along road networks and existing infrastructure.
2.	Municipal Transformation & Institutional Development	Organizational development and capacity building	Poor attraction of scarce-skill human resources since there is a lack of capacity within the Municipality to deal with Environmental Management issues	Efficient utilization of shared services, focusing on bridging the capacity gap in Planning and GIS functions through the District.
3.	LED & Social Development	Providing social and economic infrastructure	Lack of support for establishment of facilities that will sustain value-added agricultural products	Provide for sufficient, affordable, reliable infrastructure that responds to agricultural sector
		Improving quality of life for our citizens	Some of the key social facilities are not being prioritised.	Promoting investment within defined nodes.
		Fighting poverty and underdevelopment	The municipal prioritization process does not respond	Responsive implementation of the municipal LED Strategy

			to the youth population demographics	
		Promote & Stimulating Economic Growth & Urban renewal	There is no Tourism Development Plan or Strategy therefore the uMfolozi Municipality is unable to develop its tourism sector.	Promoting and facilitating tourism Development within the uMfolozi Municipality through a Tourism Development Plan.
				Promoting investment that will contribute to regeneration and renewal of the CBD.
		Promoting safety and security	Increased level of crime and social ills	Ensuring sustainable livelihoods through the integrated development and facilitation of government safety and social ills programmes and projects.
		Partnership against HIV and AIDS		
4.	Basic Services Delivery & Infrastructure Development	Eradicate basic services backlog Water, Sanitation, Electricity, Waste Removal	Gravel roads are at a dilapidated state because of heavy rains and limited resources to maintain them.	Ensuring regular maintenance and upgrade of existing infrastructure through a responsive operations & maintenance plan
			Lack of portable water remains a pressing need for our rural communities.	Construction of sustainable reservoirs that will supply uMfolozi municipal residents
			King Cetshwayo District has been declared a drought	
NO.	**NKPA**	**STRATEGIC GOAL**	**CHALLENGE**	**STRATEGIC INTERVENTION**
5.	Financial Viability & Financial Viability	Enhancing Revenue and financial viability	Non-availability of the municipal revenue enhancement strategy and plan	Development of a responsive municipal revenue enhancement strategy and plan

6.	Cross- Cutting Issues (Spatial & Environmental Sustainability)	Environmental Sustainability	Commercial land is not used productively	Promoting investment in industrial investment hubs and provide for sufficient, affordable, reliable infrastructure services.
		Constituted investment, development, and settlement patterns.	60% of the land falls under traditional leadership which led to previous poor planning	Precise implementation of an SDF and alignment with a municipal land-use scheme
			Allocation of wetland as residential sites which increases the rate disaster victims during heavy rains	Preserving the natural environment through applying conservation management principles.
			The municipal residential area is becoming overcrowded by informal settlements, especially at KwaMbonambi	Precise implementation of a Housing Sector Plan

Table 8: Municipal Five- Year Implementation Plan

KPA	IDP REFERENCE	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE (2021/22)	5 YEAR TARGETS					BUDGET
							YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.1.5	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Number of Training Reports submitted to Council	4	4	4	4	4	4	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.1.6	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Number of matriculants awarded with community bursaries	68	68	68	68	68	68	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.4.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Number of Organogram reviews submitted to Council	1	1	1	1	1	1	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.4.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Number of Employment Equity Reports submitted to the Department of Labour	1	1	1	1	1	1	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.5.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Number of Performance Reports submitted to Council	4	4	4	4	4	4	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.5.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Number of Performance Assessments conducted	0	4	4	4	4	4	
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1.5.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Number of Performance Agreements signed by Senior Managers and submitted to CoGTA	5	5	5	5	5	5	

	A1.5.4		Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Number of Annual Reports and Oversight Reports submitted to Council for approval by deadline	2	2	2	2	2	2	
	A1.5.5		Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Number of Annual Performance Report submitted to Auditor General by deadline	1	1	1	1	1	1	
	A5.2.1		Optimise resource and facility management	Cleanliness	Number of fumigations facilitated	4	4	4	4	4	4	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	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	Rehabilitation and Development of Roads Infrastructure	Number of kilometres of Gravel Roads Constructed	9,6	19,3	20	20	20	20	R21 591 450,00
	B1				Number of kilometres rehabilitated	400	400	40 0	40 0	40 0	40 0	
	B2			Provide free basic electricity	Number of households with access to free basic electricity	4142	443 6	44 36	44 36	44 36	44 36	R0,00
	B2				Number of new electricity connections	0	150	15 0	15 0	15 0	15 0	R3 000 000,00
	B3			Provide basic solid waste disposal services	Number of wards with access to refuse removal	7	7	7	7	7	7	R8 066 000,00
	B2			Refurbishment of Community Facilities	Number of refurbishment done Community Facilities	5	0	2	2	2	2	R0,00
	B2			Construction of Community Facilities	Number of Community Halls Constructed	0	0	1	1	1	1	R0,00
	B2				Number of Multi Purpose Centres Constructed	0	2	2	2	2	2	R13 000 000,00

	B2				Number of Creches Constructed	0	1	1	1	1	1	R2 555 000,00
	B2				Number of Bus Bays Constructed	2	0	1	1	1	1	R0,00
	B2				Number of High Masts Constructed	4	0	1	1	1	1	R0,00
	B2				Number of Sportfields constructed	1	0	1	1	1	1	R0,00
	B3		Increase Community Safety	Reduce Road Carnage	Multi-Disciplinary Roadblocks	12	12	12	12	12	12	
LOCAL ECONOMIC DEVELOPMENT	C2.3.1	Goal 3: To promote Local economic and	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	Number of agricultural projects assisted	3	2	2	2	2	2	
	C3.1.2			SMME Development	Number of SMME Databases tabled to council for adoption	1	1	1	1	1	1	
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.2.1	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Revenue Enhancement	Amount of own Revenue Collected	R15 000 000,00	R12 000 000,00	R1 2 00 0 00 0,00	R1 2 00 0 00 0,00	R1 2 00 0 00 0,00	R1 2 00 0 00 0,00	
	D2.1.1		Improve expenditure management and SCM	Capital Budget spending	Monitoring of Capital Expenditure	100	100 %	10 0 %	10 0	10 0	10 0	
	D2.3.1		Improve expenditure management and SCM	Implementation of the Procurement Plan	Number of reports on bids awarded from the value of R100 000 submitted to Council	4	4	4	4	4	4	
	D3.2.1		Improve expenditure management and SCM	MFMA Compliance	Number of months after the end of financial year the Financial Statements are submitted to Auditor General	2	2	2	2	2	2	

	D3.2.2		Improve expenditure management and SCM	MFMA Compliance	Number of Mid term reports submitted to council by the 25th of January	1	1	1	1	1	1	
	D3.2.3		Improve expenditure management and SCM	MFMA Compliance	Number of Section 71 reports submitted to Provincial Treasury within 10 working days after the end of each month	12	12	12	12	12	12	
	D3.2.4		Improve expenditure management and SCM	MFMA Compliance	Number of days before the beginning of the Financial Year the 2023/23 Annual Budget is submitted to Council for approval	30	30	30	30	30	30	
	D4.1.1		Improve Asset Management	Asset Management Strategy	Number of Fixed Asset Register updates	1	1	1	1	1	1	
	D4.2.1		Improve Asset Management	Fleet Management	Number of Fleet Management Reports submitted to Council	4	4	4	4	4	4	
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	E1.1.1	Goal 5 : To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	Number of Ward Committee meetings coordinated	198	198	19 8	19 8	19 8	19 8	
	E2.1.1		Strengthen Corporate governance	Improved Audit Opinion	Number of Audit Committee meetings held	4	4	4	4	4	4	
	E2.1.2		Strengthen Corporate governance	Improved Audit Opinion	Number of Audit Committee Reports submitted to Council	4	4	4	4	4	4	
	E2.1.4		Strengthen Corporate governance	Improved Audit Opinion	Number of Risk Management Frameworks submitted to council for approval	1	1	1	1	1	1	
	E2.2.2		Strengthen Corporate governance	Revive Governance Structures	Number of ExCo meetings held	12	12	12	12	12	12	
	E2.2.3		Strengthen Corporate governance	Revive Governance Structures	Number of Portfolio Committee meetings held	48	48	48	48	48	48	
	E2.2.4		Strengthen Corporate governance	Revive Governance Structures	Number of MPAC meetings held	4	4	4	4	4	4	

	E2.2.5		Strengthen Corporate governance	Revive Governance Structures	Number of Council meetings held	4	4	4	4	4	4	
	E3.1.2		Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Number of Communications Unit Reports submitted to Council	4	4	4	4	4	4	
	E4.1.1		Improve Municipal Planning	Credible IDP	Number of days before the beginning of the financial year the 2022/23 IDP is adopted by the council	30	30	30	30	30	30	
	E4.1.2		Improve Municipal Planning	Credible IDP	Number of Reports on 2023/2023 IDP Process Plan Implementation presented to council	4	4	4	4	4	4	
	E4.1.3		Improve Municipal Planning	Credible IDP	Number of Quarterly IDP Rep Forum meetings held	4	4	4	4	4	4	
	E4.1.4		Improve Municipal Planning	Credible IDP	Number of Strategic Planning Sessions conducted	1	1	1	1	1	1	
	E4.3.1		Improve Municipal Planning	SDBIP	Number of days after the approval of the Annual Budget the 2023/23 SDBIP is approved	28	28	28	28	28	28	
CROSS CUTTING INTERVENTIONS	F2.1.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	Number of LAC meetings held	4	04-Jan-00	04-Jan-00	4	4	4	
	F3.1.1		Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Number of LTT meetings held	4	4	4	4	4	4	
	F3.2.1		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of festivals hosted	1	1	1	1	1	1	
	F3.2.2		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of cluster games hosted	1	1	1	1	1	1	

	F3.2.4		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of indigenous games hosted	1	1	1	1	1	1	
	F3.2.6		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Arts & Culture programmes hosted	5	5	5	5	5	5	
	F3.2.7		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Men's Programmes held	3	3	3	3	3	3	
	F3.2.8		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Minister's programmes hosted	1	3	3	3	3	3	
	F3.2.9		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Disability programmes held	1	2	2	2	2	2	
	F3.2.10		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Children's Programmes hosted	1	4	4	4	4	4	
	F3.2.11		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Senior Citizens Programmes hosted	1	3	3	3	3	3	
	F3.2.12		Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Number of Traditional Healers Programmes	1	2	2	2	2	2	

1.7 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 municipal vision, mission, values, and objectives that respond to the national key performance areas.

Most importantly, the municipality has adopted a PMS policy and Framework as a strategic plan for measuring the IDP outputs. A Scorecard has been developed as high-level technical performance management tool, which has been cascaded down to the Service Delivery and Budget Implementation Plan.

The Accounting Officer together with departments' Heads of Departments are subjected to sign performance agreements as a commitment tool towards performing the set service delivery target.

Performance is monitored on monthly; quarterly; and annual basis through reports. On each quarter, all heads of departments are assessed on their performance to establish the level of performance towards achieving the set targets.

The municipal SDBIP is divided in to two layers:

- Top layer, which responds to the Organizational Key Performance Indicators; and a
- Middle layer, which responds to the Departmental Key Performance Indicators.

These are outlined as follows:

Table 9: Organizational Key Performance Indicators

IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	ORGANIZATIONAL KEY PERFORMANCE INDICATOR
KPA 1: MUNICIPAL TRANSFORMATION							

A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.5	**Training Reports**	Number of Training Reports submitted to Council
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.6	**Community Bursaries**	Number of matriculants awarded with community bursaries
A1	A1.4	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.4.1	**Organogram Review**	Number of Organogram reviews submitted to Council
A1	A1.4	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.4.2	**Employment Equity Report**	Number of Employment Equity Reports submitted to the Department of Labour
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.1	**Performance Reports**	Number of Performance Reports submitted to Council
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.2	**Performance Assessments**	Number of Performance Assessments conducted
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.3	**Performance Contracts**	Number of Performance Agreements signed by Senior Managers and submitted to CoGTA
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.4	**Annual Report**	Number of Annual Reports and Oversight Reports submitted to Council for approval by deadline

A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.5	**Annual Performance Report**	Number of Annual Performance Report submitted to Auditor General by deadline
A5	A5.2	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Cleanliness	A5.2.1	**Fumigation of municipal offices**	Number of fumigations facilitated
KPA 2: BASIC SERVICES							
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	**Maqaqabeni Gravel Access Road**	Number of kilometres constructed for Maqaqabeni Gravel Access Road
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	**KwaNdlovuweynyawo Gravel Access Road**	Number of kilometres constructed for KwaNdlovuweynyawo Gravel Access Road
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	**Zilahle Gravel Access Road**	Number of kilometres constructed for Zilahle Gravel Access Road
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	**Phobobo Gravel Access Road**	Number of Kilometres constructed for Phobobo Gravel Access Road

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	**Ndlabeylandula Gravel Access Road**	Number of Kilometres constructed for Ndlabeylandula Gravel Access Road
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	**KwaMdladla Gravel Access Road**	Number of Kilometres constructed for KwaMdladla Gravel Access Road
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
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
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
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	B4.1.2	**Trafman System Functionality Report**	Number of reports on the functionality of the Trafman System submitted to Council

B4	B4.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Licensing	B4.2.1	**eNatis Functionality Report**	Number of reports on the functionality of the eNatis submitted to Council by 30 June 2023
KPA 3: LOCAL ECONOMIC DEVELOPMENT							
C2	C2.3	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	C2.3.1	**Small scale farmers assistance**	Number of agricultural projects assisted
C3	C3.1	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	SMME Development	C3.1.2	**SMME Database**	Number of SMME Databases tabled to council for adoption
KPA 4: MUNICIPAL FINANCIAL VIABILITY							
D1	D1.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve revenue management and reduce the debt	Revenue Enhancement	D1.2.1	**Collection of Revenue**	Amount of own Revenue Collected
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
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
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**	Number of months after the end of financial year the Financial Statements are submitted to 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**	Number of days after the beginning of the 3rd quarter the Mid Term Reports is submitted to council for approval
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
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3.2.4	**Annual Budget**	Number of days before the beginning of the Financial Year the 2023/23 Annual Budget is submitted to Council for approval
D4	D4.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Asset Management Strategy	D4.1.1	**Fixed Asset Register**	Number of Fixed Asset Register updates
D4	D4.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Fleet Management	D4.2.1	**Fleet Management Reports**	Number of Fleet Management Reports submitted to Council
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
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
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

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**	Number of Risk Management Frameworks submitted to council for approval
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	**ExCo Meetings**	Number of ExCo meetings held
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	**Portfolio meetings**	Number of Portfolio Committee meetings held
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	**Municipal Public Account Committee meeting**	Number of MPAC meetings held
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.5	**Council Meetings**	Number of Council meetings held
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E3.1.1	**Service Delivery Booklet**	Number of Service Delivery Booklet published
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E3.1.2	**Communication Reports**	Number of Communications Unit Reports submitted to Council
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.1	**2023/2023 Integrated Development Plan (IDP)**	Number of days before the beginning of the financial year the 2023/23 IDP is adopted by the council

E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.2	**Integrated Development Plan (IDP) Implementation Report**	Number of Reports on 2023/2023 IDP Process Plan Implementation presented to council
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.3	**IDP Representative Forum**	Number of Quarterly IDP Rep Forum meetings held
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.4	**Strategic Planning Session**	Number of Strategic Planning Sessions conducted
E4	E4.3	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Organisational planning	SDBIP	E4.3.1	**Submission of 2023/2023 SDBIP**	Number of days after the approval of the Annual Budget the 2023/23 SDBIP is approved
KPA 6: CROSS CUTTING INTERVENTIONS							
F2	F2.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	F2.1.1	**LAC Meetings**	Number of LAC meetings held
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
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	**Siyabonga Sangweni Tournament**	Number of festivals hosted

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	**Umfolozi Clusteral Games**	Number of cluster games hosted
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	**UMfolozi Local Tournament**	Number of Tournaments are hosted
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	**Indigenous Games**	Number of indigenous games hosted
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	**Youth Capacity Building**	Number of capacity building on youth conducted
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	F3.2.6	**Hosting of Arts & Culture Programmes**	Number of Arts & Culture programmes hosted
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	**Men's Programmes**	Number of Men's Programmes held
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	F3.2.8	**Hosting of Ministers Programmes**	Number of Minister's programmes hosted

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	F3.2.9	**Disability programmes**	Number of Disability programmes held
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	**Children's Programmes**	Number of Children's Programmes hosted
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	**Hosting of Senior Citizens Programmes**	Number of Senior Citizens Programmes hosted
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 Traditional Healers Programmes**	Number of Traditional Healers Programmes
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	**Incident reports on Disaster Management**	Number of Incident reports on Disaster Management submitted to Council

SECTION B- PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT PRIORITIES AND IMPERATIVES

B.1 PLANNING AND DEVELOPMENT PRINCIPLES

2.1 PGDS SPATIAL PLANNING PRINCIPLES

The Provincial Growth and Development Strategy/ Plan, sets out the following Spatial Planning principles with specific interventions that need to be applied within the key geographical areas of need and potential around the KZN province.

The following nine spatial principles underscores the general spatial intentions of the PGDS and serves as provincial guiding principles which should, ideally, be pursued within all levels of spatial planning at district and local level in alignment with the provincial spatial development strategy.

2.1(a) Principle of Environmental Planning

The Principle of Environmental Planning (Bio-regional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas.

The PSDF supports environmental planning as the fundamental methodology on which spatial planning should be based. Thus, rather than being a reactionary barrier to commenced development, the environment is seen as an enabling primary informant to spatial planning and development. Environmental planning can be defined as land-use planning and management that promotes sustainable development. The environmental planning methodology involves the use of Broad Provincial Spatial Planning Categories to reflect desired land use.

2.1(b) Principle of Economic Potential

The Principle of Economic Potential aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation. The principles further promotes the consideration of spatial needs for Economic Competitiveness (Potential) by proposing an asset based spatial approach based on unique advantages and opportunities within various areas. An essential component of this principle is the engagement of the private sector in the refinement and spatial economic needs of any zone/area.

2.1(c) Principle of Sustainable Communities

The Principle of Sustainable Communities promotes the building of places where people want to live and work. The sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities. Often communities within the rural context of KwaZulu-Natal are not located in the areas with perceived highest economic potential. Where low economic potential exists planning and investments should be directed at projects and programmes to address poverty and the provision of basic services to address past and current social inequalities towards building sustainable communities.

2.1(d) Principle of Local Self-Sufficiency

The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of 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.

2.1(e) Principle of Spatial Concentration

The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing etc. This is envisaged to lead to greater coordination of both public and private investment and result in higher accessibility of goods and services to communities while ensuring more economic service delivery.

2.1(f) Principle of Sustainable Rural Livelihoods

The Principle of Sustainable Rural Livelihoods considers rural areas in a way that is integrated with other decision-making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality and impact of human, physical, natural, financial, and social capital of an area and spatially structure these in support of each other.

Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as separate entities to urban centres, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.

2.1(g) Principle of Balanced Development

The Principle of Balance Development promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.

2.1(h) Principle of Accessibility

The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities, and other communities. This is intrinsically linked to transportation planning and should consider localised needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region. At a provincial level there is a strong correlation between the most deprived areas and poor regional accessibility to those areas. In addressing accessibility at provincial and local level, the need for possible new linkages, the upgrade in the capacity of existing linkages and the suitable mix of modes of transport should be considered.

2.1(i) Principle of Coordinated Implementation

The Principle of Coordinated Implementation promotes the alignment of role player mandates and resources with integrated spatial planning across sectors and localities. Essentially the principle suggests that planning-implementation becomes a more continuous process and that government spending on fixed investment should be focused on planned key intervention localities.

This principle ultimately also proposes a move towards more developmental mandate definitions of the various departments, away from single mandates to enable the spatial alignment of growth and development investment.

2.1.1 UMFOLOZI RESPONSE PLAN TO THE PGDS SPATIAL PRINCIPLES

In response to the above set principles, uMfolozi municipality has developed the following tools:

- Integrated Waste Management Plan (IWMP);
- LED Strategy;
- Housing Sector Plan;
- Spatial Development Framework (SDF);
- Single Land-Use Scheme;
- Batho Pele Policy & Framework; and
- DDM Representation

2.2 SPLUMA PRINCIPLES

This section summarizes spatial planning principles as outlined by the Spatial Planning and Land Use Management Act):

2.2(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.

This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers for them to become regional gateways.

2.2(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.

2.2(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.

2.2(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

2.2(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.

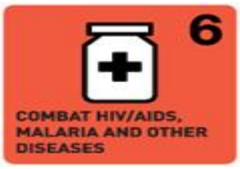
B.2 GOVERNMENT PRIORITIES

2.3 MILLENNIUM DEVELOPMENT GOALS (MDG'S)

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

2.3.1 UMfolozi Municipal Alignment Plan to the Millennium Development Goals

NO.	MILLENIUM DEV. GOALS	UMFOLOZI IDP RESPONSE PLAN
1	Eradicate extreme poverty & Hunger. 	✓ Ensuring a well-chained and sustainable agricultural sector
2	Achieve universal Primary education 	✓ Aligned distribution of educational facilities and resources with the educational curriculum
3	Promote Gender equality & empower women 	✓ Responsive implementation of the Operation Sukuma Sakhe and Back to Basics Programmes
		✓ Integration of Social Sector Programmes
4	Reduce Child mortality 	✓ Integration of Social Sector Programmes through: ✓ Provision of qualitative and safe basic services; and ✓ Supporting adequate nutrition and immunization programmes
		✓ Effective management of government resources
		✓ Provision of transformed birth facilities

5	Improve maternal health 	✓ Promotion of Back-to-Basics approach ✓ Implementation of an integrative approach through recruiting local citizens
6	Combat HIV/ AIDS, Malaria & other diseases 	✓ Improved & balanced distribution of responsive and transformed health facilities ✓ Effective management of government resources
7	Ensure environmental sustainability. 	✓ Ensuring environmental protection and precise land-use management through implementing relevant legislative framework ✓ Development, adherence, and monitoring of the environmental management guidelines
8	Global partnership & Development 	✓ Incorporation of the 17 Sustainable Development Goals into the municipal planning and management processes since they focus on improving inequality, health, education, climate change, and the economy

2.4 SUSTAINABLE DEVELOPMENT GOALS (SDG'S)

The Sustainable Development Goals (SDGs), also known as the Global Goals, were adopted by all United Nations Member States in 2015, as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity by 2030.

The United Nations 17 Sustainable Development Goals, in line with the 2030 Agenda for Sustainable Development, are "an urgent call for action by all countries, developing and developed, in a global partnership." This call for action being peace and prosperity for all people and the planet from the present to the future. The goals focus on improving inequality regarding health, education, and the economy, with a large focus on helping to tackle climate change and preserve the oceans. They are presented as follows:

2.4.1 UMfolozi Municipal Alignment Plan to the Sustainable Development Goals

NO.	SUSTAINABLE DEVELOPMENT GOALS	UMFOLOZI IDP RESPONSE PLAN
1	1 NO POVERTY 2 ZERO HUNGER	✓ Ensuring a well-chained and sustainable agricultural sector
2	3 GOOD HEALTH AND WELL-BEING 6 CLEAN WATER AND SANITATION	✓ Responsive implementation of the Operation Sukuma Sakhe and Back to Basics Programmes ✓ Improved & balanced distribution of responsive and transformed health facilities
3	4 QUALITY EDUCATION 8 DECENT WORK AND ECONOMIC GROWTH 11 SUSTAINABLE CITIES AND COMMUNITIES	✓ Aligned distribution of educational facilities and resources with the educational curriculum ✓ Implementation of an integrative approach through recruiting local citizens ✓ Promotion of Back-to-Basics approach
4	5 GENDER EQUALITY 10 REDUCED INEQUALITIES	✓ Integration of Social Sector Programmes through: ✓ Provision of qualitative and safe basic services; and ✓ Supporting adequate nutrition and immunization programmes ✓ Effective management of government resources
5	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE 17 PARTNERSHIPS FOR THE GOALS 16 PEACE, JUSTICE AND STRONG INSTITUTIONS	✓ Effective management of government resources ✓ Ensure the provision of Basic Services and creation of safe and healthy environment to our communities
6	7 AFFORDABLE AND CLEAN ENERGY 12 RESPONSIBLE CONSUMPTION AND PRODUCTION	✓ Ensure the provision of Basic Services and creation of safe and healthy environment to our communities ✓ Efficient usage of resources ✓ Proper disposal of refuse and recycling of re-usable material

		
7	 	✓ Ensuring environmental protection and precise land-use management through implementing relevant legislative framework ✓ Development, adherence, and monitoring of the environmental management guidelines

2.5 NATIONAL PLAN PRIORITIES

These priorities were identified through a national development plan that was worked-out by the National Planning Commission which was launched in 2012.

2.5.1 UMfolozi IDP Alignment Plan to the National Plan Priorities

NO.	NATIONAL PLAN PRIORITIES	UMFOLOZI IDP ALIGNMENT PLAN
1	Create jobs	✓ Extension of scope for agriculture and commercial sectors, including the investment opportunities
		✓ Efficient implementation of Expanded Public Works Programme through balancing the sectors
2	Expand infrastructure	✓ Prioritization and integration of capital infrastructure
3	Use resources properly	✓ Effective management of government resources through partnership and municipal operations and maintenance plan
4	Inclusive planning	✓ Integration of Economic, Social, and Environmental Sector Programmes
5	Quality education	✓ Aligned distribution of educational facilities and resources with the educational curriculum
6	Quality healthcare	✓ Improved & balanced distribution of responsive and transformed health facilities
7	Build a capable state	✓ Responsive action plans to the district, provincial, and national set service delivery priorities and outcomes through IGR
8	Fight corruption	✓ Strengthen inter-governmental relations with community safety forums
9	Unite the nation	✓ Strengthening of relations with the community- based structures

2.6 THE 12 NATIONAL OUTCOMES

These are the fourteen (14) national outcomes that each province should adhere to and work towards its positive reach:

2.6.1 UMfolozi Municipal Strategic Alignment to the 14 National Outcomes

NO	NATIONAL OUTCOME DESCRIPTION	MUNICIPAL ALIGNMENT PLAN
1	Improved Quality of basic education	✓ Aligned distribution of basic educational facilities and resources with the educational curriculum
2	A long and healthy life for all South Africans	✓ Improved health facilities with balanced distribution
3	All people in South Africa are and feel safe	✓ Strengthen of inter-governmental relations and community safety forums
4	Decent employment through inclusive economic growth	✓ Extension of scope for agriculture and commercial sectors, including the investment opportunities
5	Skilled and capable workforce to support an inclusive growth path	✓ Skills improvement and diversion to enhance scarce skills and highly demanded skills
6	An efficient, competitive and responsive infrastructure network	✓ Identification and prioritization of efficient and integrative infrastructure
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	✓ Ensuring a well-chained and sustainable agricultural sector
8	Sustainable human settlements and improved quality of household life	✓ Enhancing precise land-use management and decent Rural Development Programme
9	Responsive, accountable, effective and efficient local government system	✓ Effective practice of cooperative governance through adhering to the guiding legislative framework
10	Protect and enhance our environmental assets and natural resources	✓ Development, adherence, and monitoring of the environmental management guidelines
11	Create a better South Africa, a better Africa, and a better world	✓ Effective management of government resources and responsive action plans to the district, provincial, and national set service delivery priorities and outcomes.
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	✓ Responsive implementation of the Operation Sukuma Sakhe and Back to Basics Programmes
13	An inclusive and responsive social protection system	✓ Integration of Social Sector Programmes
14	Nation building and social cohesion	✓ Strengthening of relations with the community- based structures

2.7 THE FIVE NATIONAL PRIORITIES

The table below presents the 5 national priorities, including the 6th provincial priority.

NO.	NATIONAL PLAN PRIORITIES	MUNICIPAL STRATEGIC ALIGNMENT RESPONSE
1	Job creation (Decent work and Economic growth)	✓ Extension of scope for agriculture and commercial sectors, including the investment opportunities
2	Education	✓ Aligned distribution of basic educational facilities and resources with the educational curriculum
		✓ Skills improvement and diversion to enhance scarce skills and highly demanded skills

3	Health	✓ Improved & balanced distribution of responsive and transformed health facilities
4	Rural development, food security and land reform	✓ Enhancing decent human settlements, well-chained agricultural sector, and precise land-use management
5	Fighting crime and corruption	✓ Strengthen of inter-governmental relations with community safety forums
6	Nation-building and good governance	✓ Effective management of government resources and responsive action plans to the district, provincial, and national set service delivery priorities and outcomes.

2.8 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/ 2035; 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 have 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 to address this issue. Through the National Development Plan, the following objectives have been set 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);
- 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 centers by 2012, with reviews every five years.

2.9 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

This MTSF 2019-2024 covers the five-year period from 2019 to 2024. It outlines the implementation of priorities across South Africa's national development priorities for the sixth administration.

The South African government sees development planning as means to achieve national development goals. Development planning is a result-driven approach towards promoting development objectives through setting measurable and high-impact targets that are linked to realistic implementation plans.

In South Africa, all three spheres of government conduct development planning through:
The MTSF 2019-2024 at a national level;
The Provincial Growth and Development Strategies (PGDS) at a provincial level, and an

Integrated Development Plans (IDP), which is set by each municipality to ensure effective service delivery. This framework is built on three foundational pillars:

- ❖ A strong and inclusive economy;
- ❖ Capable South Africans; and a
- ❖ Capable developmental state.

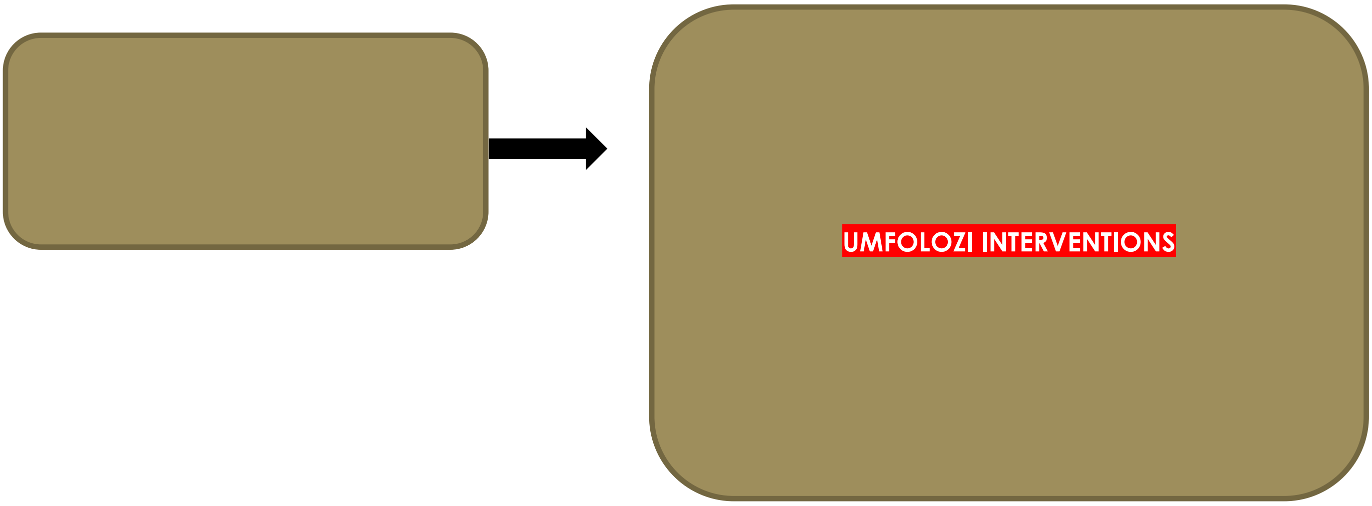
Through this framework, South Africa is giving priority to integrated planning, implementation, accountability, and service delivery. The focus on implementation also requires all three spheres of government to work collaboratively. A district development model will coordinate implementation at local level. This new model bridges the gap between the three spheres of government to ensure better coordination, coherence and integration of government planning and interventions.

The Sixth Administration has prioritised integrated development planning and effective implementation of the interventions laid out in the MTSF. This Medium-Term Strategic Framework (MTSF) 2019-2024 is a second 5-year implementation plan for the NDP. The MTSF 2019-2024 also sets out the package of interventions and programmes that will advance the seven priorities adopted by government. The said priorities are presented below as follows:

2.9.1 Alignment of uMfolozi Initiatives with the MTSF Priorities

NO.	NATIONAL PLAN PRIORITIES	UMFOLOZI IDP ALIGNMENT PLAN
1.	**PRIORITY 1:** **Building a capable, ethical, and developmental state**	✓ Inclusive consultation approach
		✓ Effective performance on JMPT
		✓ Land- Use Management & Environmental Management Plans
		✓ Effective Risk Management
		✓ Prioritization of youth & women development programmes
2.	**PRIORITY 2:** **Economic transformation and job creation**	✓ Localization of the SCM procurement process
		✓ Improved performance on EPWP & Envirionmentala Management Programmes
		✓ Promotion of Green economy programmes (Waste recycling & waste transfer)
		✓ SMME, Informal Traders, and Agriculture Support
3.	**PRIORITY 3:** **Education, skills, and health**	✓ Provision of ECD infrastructure through MIG
		✓ Community & Employees Bursary Programmes
		✓ Community and employees Skills Development Programmes through the municipal SDF
		✓ Access to the public WIFI through Library
		✓ Coordination of Health Support programmes through the OSS Structures (War Rooms)

4.	**PRIORITY 4:** **Consolidating the social wage through reliable and quality basic services**	✓ Effective facilitation of CDW & CWP
		✓ Indigent Support through the municipal indigent Register
		✓ Centralization of the Community Service Centre (CSC)
		✓ Effective performance of the municipal Ward Committees
		✓ Quality- assured infrastructure specifications during the tender process
		✓ Provision of priority basic services (Waste removal, provision of access roads, bus shelters, community halls, & Sport fields)
		✓ Effect implementation of Operations & mantainance plan
		✓ Sustained Batho Pele Committee
5.	**PRIORITY 5:** **Spatial integration, human settlements, and local government**	✓ Spatial Development Framework & Land- Use Management Scheme
		✓ Zoning of settlement patterns, nodes, and corridors
		✓ Implementation of Rural Development Programme through the municipal Housing Sector Plan
6.	**PRIORITY 6:** **Social cohesion and safe communities**	✓ Mantainance of relations with community- based structures
		✓ Disaster Management Plan
		✓ Effective facilitation of OSS Programmes and functionality of OSS-War Rooms
		✓ Coordination of Special Programmes (Disability, Women, Widows, Arts & Culture, Sports, Traditional Healers, Senior citizens, Children, etc)
7.	**PRIORITY 7:** **A better Africa and world**	✓ Alignment with the MDG's & SDG's
		✓ Integrated Maste Management Plan
		✓ Coastal Management
		✓ Partneship with the Industrial Development Zone



2.10 THE 2023 STATE OF THE NATION ADDRESS (SONA)

Hon. President, Cyril Ramaphosa delivered the State of the Nation Address (SONA) on the 9th of February 2023.

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

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. This year, the SONA was not delivered in the Chamber of the National Assembly. As we entered the new year, a huge fire engulfed the seat of our democracy for many, the fire was symbolic of the devastation caused by the COVID-19 pandemic, the rising unemployment and deepening poverty.

This spoke to the devastation of a pandemic that over the past two years has taken the lives of tens of thousands of South Africans, put over two million people in unemployment and brought misery to many families in South Africa.

The 2022 SONA focused on the following priorities:

- Load-shedding;
- Unemployment;
- Poverty and the rising cost of living; and
- Crime and corruption.

It has been established that the country's greatest weaknesses include the state-owned enterprises and local government.

As part of development progress, the following have been highlighted:

- Appointment of more than 150 000 school assistants to more than 22 000 schools, offering dignity, hope and vital work experience to young people who were unemployed.
- Recruitment of 50 000 participants by the Social Employment Fund in its next phase to undertake work for the common good.
- Revitalised National Youth Service will create a further 36 000 opportunities through non-profit and community-based organisations.
- The Department of Home Affairs has appointed the first cohort of 10 000 unemployed young people to digitise more than 340 million paper-based civic records.
- There are now more than three million users registered on SAYouth.mobi, a zero-rated online platform for young South Africans to access opportunities for learning and earning.
- Around 140 000 small-scale farmers have received input vouchers to buy seeds, fertiliser and equipment, providing a boost for food security and agricultural reform.
- This initiative has led to the cultivation of some 640 000 hectares of land.
- An impressive 68% of these farmers are women.
- This year, government is aiming to provide 250 000 more vouchers to small-scale farmers.
- At essenvce, the country has more than 25 million people who receive some form of income support.
- Around two million indigent households receive free basic water, free basic electricity and free solid waste removal.
- Around 60% of our budget is spent on what is known as the social wage, providing various forms of support, basic services and assistance to households and individuals to combat poverty and hunger.
- In support of this work and to counter the rising cost of living, government will continue the Social Relief of Distress (SRD) Grant, which currently reaches around 7.8 million people. Furthermore, it will be ensured that, existing social grants are increased to cushion the poor against rising inflation.
- Last year, government undertook to recruit 12 000 new police personnel.
- Since then, more than 10 000 new recruits graduated from police academies and a further 10 000 will be recruited and trained this year.

- Since announcing the country's determination to direct at least 40% of public procurement to women-owned businesses, it has been sought to establish an enabling environment to support women entrepreneurs.
- More than 3 400 women-owned enterprises have been trained to prepare them to take up procurement opportunities.
- Through the Women's Economic Assembly, we have seen industry associations and companies committing to industry-wide gender transformation targets.
- The Industrial Development Corporation has earmarked approximately R9 billion to invest in women-led businesses.
- Other entities, including the Public Investment Corporation and the National Empowerment Fund, have also committed to establish special purpose vehicles to support women-owned businesses.
- The NPA Investigating Directorate, which was established in 2019, has taken 187 accused persons to court in 32 state capture and corruption cases. Over R7 billion has so far been returned to the state from state capture cases. To date, R12.9 billion of funds and assets have been frozen.
- National Treasury estimates that the country could achieve a potential saving of R27 billion in the medium term if we deal with overlapping mandates, close ineffective programmes and consolidate entities where appropriate.
- The poor performance of many local governments remains an area of concern.
- Too many of our municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery. Therefore, government is implementing a number of interventions to address failures at local government level and improve basic service delivery.
- The country will continue to expand trade and investment opportunities with global trade partners and will look to attract investment and financing to South Africa through participation in multilateral forums such as the G20, which we will host in 2025.
- This year South Africa assumes the chairship of the Brazil, Russia, India, China and South Africa group of countries.
- The country's focus will be on collaboration on sustainable development, the just energy transition, industrialisation and the implementation of the African Continental Free Trade Area.
- South Africa, together with neighbours in the Southern African Customs Union, will soon finalise our industrial offer on the African Continental Free Trade Area.

2.11 KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN / STRATEGY (KZN PGDP/S)

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.

2035 Vision:

"By 2035, KwaZulu-Natal will be a prosperous province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World"

The spatial vision of KwaZulu-Natal PGDP is summarised below:

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

2.11.1 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

2.11.2 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.

2.11.3 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

2.12 UMfolozi IDP Alignment Plan to the Seven Goals of KZN Provincial Growth & Development Strategy/ Plan

The strategic goals of the PGDS include the following:

NO.	KZN PGDS GOALS	MUNICIPAL RESPONSE PLAN
1	Inclusive Economic Growth	✓ Extension of scope for agriculture and commercial sectors, including the investment opportunities
2	Human Resource Development	✓ Skills improvement and diversion to enhance scarce skills and highly demanded skills to diverse sectors
3	Human and Community Development	✓ Ensuring a well-chained and sustainable economic production through diverse sectors
		✓ Strengthening of relations with the community- based structures
		✓ Improved health facilities with balanced distribution
		✓ Integration of Social Sector Programmes
		✓ Responsive implementation of the Operation Sukuma Sakhe and Back to Basics Programmes
		✓ Integration of Social Sector Programmes
		✓ Aligned distribution of educational facilities and resources with the educational curriculum
4	Strategic Infrastructure	✓ Identification and prioritization of efficient and integrative infrastructure
		✓ Effective management of government resources through the municipal operations and maintenance plan
5	Environmental sustainability	✓ Ensuring environmental protection and precise land-use management through implementing relevant legislative framework
		✓ Development, adherence, and monitoring of the environmental management guidelines
6	Governance and Policy	✓ Responsive action plans to the set district, provincial, and national service delivery priorities, outcomes, and the legislative framework through IGR
7	Spatial Equity	✓ Ensure balanced distribution of decent Rural Development Programme

2.13 THE 2023 STATE OF THE PROVINCIAL ADDRESS-SOPA (2023)

The State of the Province Address (abbreviated SOPA) is an annual occasion in each of South Africa's nine provinces, in which the premier of the province reports on the state of the province, typically in a formal sitting of the province's unicameral legislature.

The KwaZulu-Natal Premier Ms Nomusa Dube delivered this year's State of the Province address on the 24th of February 2023.

4.14 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".

2.15 STATE OF THE KCDM ADDRESS (2023)

The address is still pending.

2.16 DISTRICT DEVELOPMENT MODEL (DDM)

Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metropolitan sites will be enabled by joint planning, budgeting and implementation process.

The set DDM objectives are as follows:

To achieve coherent governance as announced by the Hon. President, through:

- ***a coordinated IGR District level approach to business by all 3 Government spheres;***
- ***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; and
- Strengthened M&E

The King Cetshwayo District Municipality has localized the District Development Model **(DDM**) Clusters through allocating Secretariat duties to its local family municipalities. U**Mfolozi Municipality has been delegated to convene and provide secretariat for the DDM- Social Development & Human Settlement Cluster**. The last cluster meeting was virtually convened on the **28th of February 2023 at 10h00 am.** A cluster report was submitted to the district for a presentation to the Technical Hub, which was also virtually convened on the **16th of March 2023 at 10h00 am.**

2.16.1 KCDM First Generation One Plan

The DDM is anchored on the development of the "One Plan". The One Plan is an intergovernmental plan setting out a long-term strategic framework to guide investment and delivery in the 52 district and metropolitan space. This plan is meant to be jointly developed and agreed to by all spheres of government.

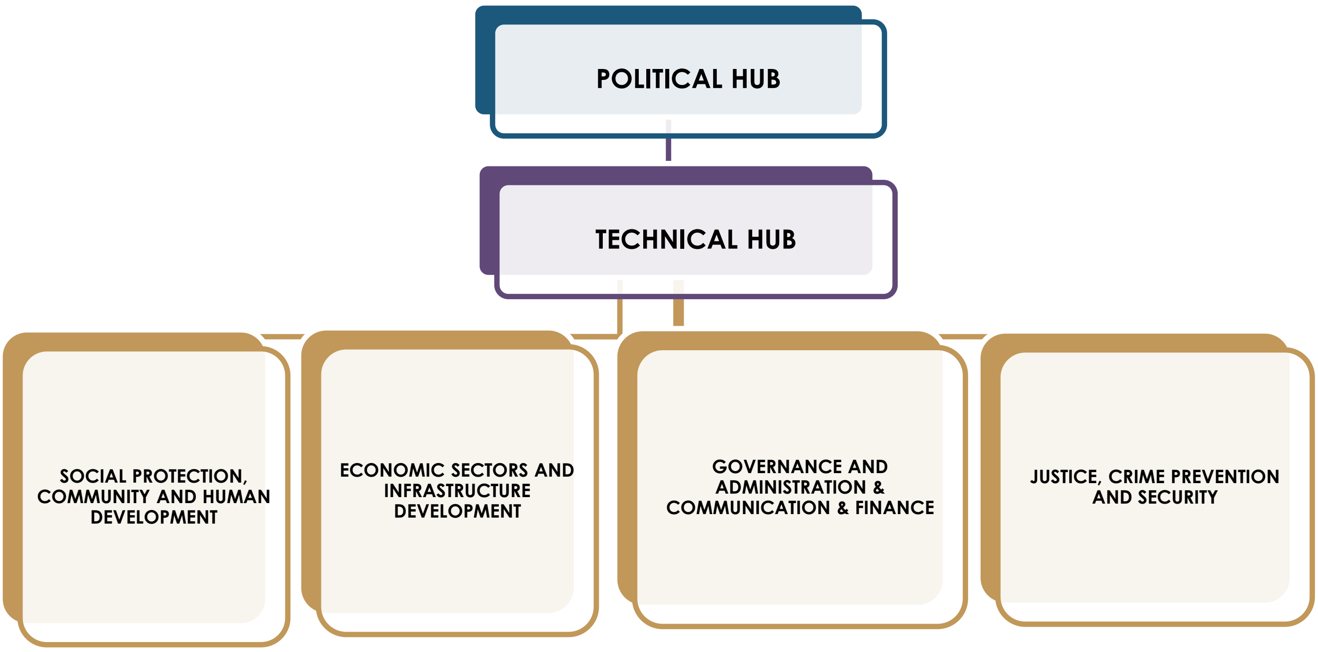
The development of the first generation of One Plan is a collaborative process that requires inputs from national sector departments, provinces, municipalities, and the private sector.

The focus of the first generation of KCDM-One Plan is on the following areas:

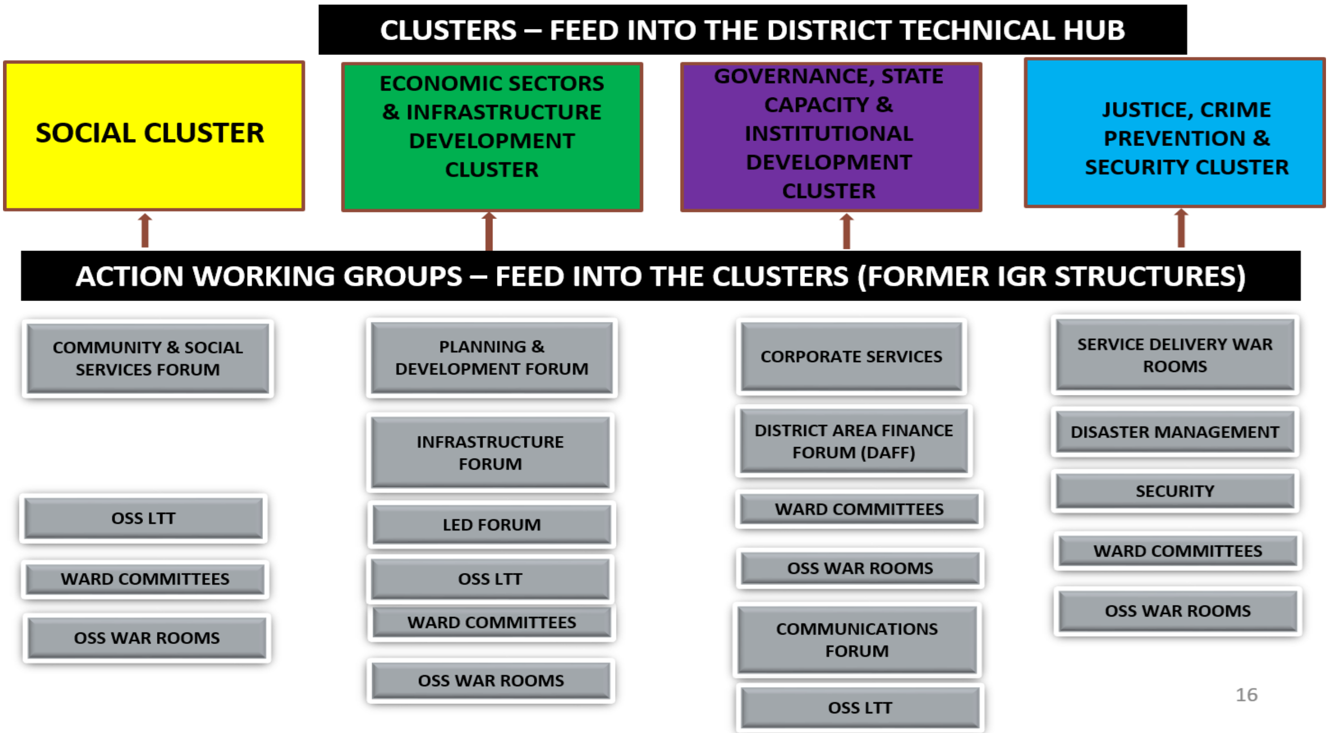
- Few key economic infrastructure projects that require unblocking actions.
- Key catalytic projects (catalytic projects in the context of the One Plan refers large scale spatial transformation projects of greater investment value and is projected make substantial contribution towards economic growth, job creation and skills revolution).
- Key projects that are aimed at stimulating and diversifying the economy.
- Short term service delivery improvement actions and
- Immediate LG stabilization and institutional strengthening actions.

The KCDM-DDM is operating under the following technical and political structures:

Figure 2.16.1: DDM Structures



Each cluster has its specific delegated functions, and they are presented below:



2.16.2 The Role of uMfolozi Municipality to the District Development Model

UMfolozi municipality has been delegated to convene f the DDM-Social Development & Human Settlement Cluster.

Table 10: The Roles and Responsibilities of uMfolozi Municipality to the Functionality of District Development Model

RESPONSIBILITIES		
NO.	**PROJECT TASK**	**TASK ACTIVITIES**
1.	**STAKEHOLDER RELATIONS/ ENGAGEMENT**	Creation/ Updating the Social Cluster Team Database
		Convening the Social Cluster meetings
		Communicate the expected information with each relevant stakeholder
		Monitoring of the Stakeholders Commitment (Attendance; Progress Reporting, implementation of recommendations/ resolutions)
		Facilitation of a Resolutions Register/ Decision Matrix)
2.	**MANAGEMENT OF ENGAGEMENTS**	Development of the DDM-Social Cluster Calendar **(The sitting is twice a month- Our Cluster has been allocated the Tuesdays)**
		Alignment of the DDM-Social Cluster Calendar with other municipal commitments to avoid clashes of engagements
		Monitoring and reporting on the functionality of DDM-Social Cluster
3.	**COORDINATION OF THE REQUIRED INFORMATION FOR SITTINGS OF THE**	Preparation of the agenda for DDM- Social Cluster Meetings

	CLUSTER MEETINGS (INTERNALLY AND EXTERNALLY)	Coordination of all due reports for inclusion in the agenda of the DDM-Social Cluster Meeting (for local, provincial, and national government)
4.	**REPORTING**	Drafting minutes of the meetings
		Drafting the key Resolutions Register / Decisions Matrix per Meeting
		Draft the Cluster Report for submission to the KCDM for further reporting to the Technical hub

Table 11: The List of uMfolozi Representatives to the DDM Structures

SOCIAL PROTECTION, COMMUNITY AND HUMAN DEVELOPMENT CLUSTER **Chairperson: Hon. Mayor, Cllr X.M Bhengu** **Convener: Mr L.S Jili (Municipal Manager)**				
NO.	**INITIALS & SURNAME**	**POSITION**	**TEL/ CELL NO.**	**E-MAIL ADDRESS**
1.	Ms SN Mnqayi	Manager: IDP Secretariat of the Social Cluster	035 580 4961 079 898 1784	mnqayisn@umfolozi.org.za
2.	Mr DB Mtshali	Manager: Disaster	035 580 1421 083 637 0643	mtshalid@umfolozi.org.za
3.	Mr M. Magubane	Manager: Operations & Mantainance	035 580 1421 067 180 8506	magubanem@umfolozi.org.za
4.	Ms FI Mdletshe	Waste Management Officer	035 580 1421 078 138 5180	mdletshef@umfolozi.org.za
ECONOMIC SECTORS AND INFRASTRUCTURE DEVELOPMENT CLUSTER				
5.	Mr SS Maphanga	Manager: LED/ Tourism	035 580 1421 061 105 3409	maphangass@umfolozi.org.za
6.	Mr SG Hlatshwayo	Senior Manager: Technical Services	035 580 1421 084 334 4157	technical@umfolozi.org.za
JUSTICE, CRIME PREVENTION AND SECURITY CLUSTER				
7.	Mr M. Mthiyane	Chief Traffic Officer	035 580 1421 083 366 6967	mthiyanem@umfolozi.org.za
8.	Ms LP Xaba	Superintendent Law Enforcement	035 580 1421 076 120 5225	xabalp@umfolozi.org.za
9.	Ms NN Nyewula	Manager: Administration	035 580 1421 082 953 2350	nyewulaf@umfolozi.org.za
GOVERNANCE AND ADMINISTRATION & COMMUNICATION & FINANCE CLUSTER				
10.	Ms AS Shandu	Senior Manager: Corporate Services	035 580 1421 082 907 6992	smcorporate@umfolozi.org.za
11.	Mr ZG Ndlovu	Chief Financial Officer	035 580 1421 061 535 1216	cfo@umfolozi.org.za
12.	Ms BN Dlamini	Manager: Human Resources	035 580 1421 073 238 4735	dlaminib@umfolozi.org.za

The Chief Operations Officer is duly assigned to attend all of the cluster meetings and produce a report to the Management Committee, ExCo, and Council.

2.17 ALIGNMENT OF UMFOLOZI IDP TO THE DISTRICT DEVELOPMENT MODEL (ONE PLAN)

The below table presents alignment between the District Development Model and uMfolozi Integrated Development Plan

Table 11: UMfolozi aligned IDP Projects/ Programmes to the DDM One Plan

This table presents all programmes/ projects that reflect alignment of uMfolozi municipality to the District Development Model. These are categorized according to the District Development Model clusters.

2.17.1 DDM Cluster: Social Protection, Community and Human Development Programmes/ Projects

DDM One Plan Goal	uMfolozi IDP Goal	UMfolozi Project/ Programme Description	2022/ 23	Allocated Budget 2023/ 24	Funder
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives.	HIV and AIDS Programmes/ LAC/ OSS/ LTT	R845 000, 00	R887 250, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Sports Development/ Tournaments	R2 500 000, 00	R2 625 000, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Youth Capacity Building/ Skills Development	R1 000 000, 00	R1 050 000, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Arts & Culture Programmes	R895 000, 00	R939 750, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Men's Programmes	R284 000, 00	R298 200, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Disability programmes	R260 000, 00	R309 750, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Children's Programmes	R58 000, 00	R105 000, 00	UMfolozi LM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Senior Citizens Programmes	R260 000, 00	R378 000, 00	UMfolozi LM
Strategic Goal 5: Environmental Sustainability	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Disaster Management Awareness campaigns	R830 750, 00	R866 288, 00	UMfolozi LM

Strategic Goal 5: Environmental Sustainability	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Fire inspections	R180 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	LED Projects	R900 000, 00	R945 000, 00	UMfolozi LM
HOUSING PROJECTS					
DDM One Plan Goal	**uMfolozi IDP Goal**	**UMfolozi Project/ Programme Description**	**Allocated Budget (2022/ 23)**	**Allocated Budget (2023/ 24)**	**Funder**
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	K11060006 Dondotha Rural Housing Project (Phase)	R0, 00	R40 296 558, 00	HSD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	K11080001 Hlanzeni Rural Housing Project (Phase)	R0, 00	R49 443 276, 39	HSD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities.	Slovas Phase 2 Irdp - Phase 1	R993 899	R2 000 000	HSD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Nzalabantu	R1 800 000	R2 000 000	HSD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mzingazi uMfolozi	R1 800 000	R2 000 000	HSD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Nzalabantu Housing Project(New Annexure D) - Phase 1	R597 548	R0	HSD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Ndlabeyilandula Housing Project	R961 984	R400 000	HSD
AGRICULTURAL PROJECTS					
DDM One Plan Goal	**uMfolozi IDP Goal**	**UMfolozi Project/ Programme Description**	**Allocated Budget (2022/ 23)**	**Allocated Budget (2023/ 24)**	**Funder**
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Bhiliya Diptank Rehabilitation	N/A	R300 000, 00	DARD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mambuka dam scooping	N/A	R392 983, 29	DARD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Cinci dam scooping	N/A	R356 478, 15	DARD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	New diptank & windmill	N/A	R906 175, 50	DARD

Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Provision of mechanization services during the planting season (60 hectors)	N/A	R262 000, 00	DARD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Fencing of 3 community gardens (1km)	N/A	R138 000, 00	DARD

2.17.2 DDM Cluster: Economic Sector and Infrastructure Development Programmes/ Projects

ROAD INFRASTRUCTURE					
DDM One Plan Goal	**uMfolozi IDP Goal**	**UMfolozi Project/ Programme Description**	**Allocated Budget (2022/ 23)**	**Allocated Budget (2023/ 24)**	**Funder**
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construct 3km of Maqaqabeni Access Road by 30 June 2023	R4 088 410, 89	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construct 1km of KwaNdlovuweynya wo Access Road by 30 June 2023	R2 897 536, 00	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construct 3.5km of Phobobo Gravel Access Road by 30 June 2023	R4 864 202, 00	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construct 3km of Zilahle Gravel Access Road by 30 June 2023	R4 199 999, 00	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construct 3.5km of Ndlabeylandula Gravel Access Road by 30 June 2023	R5 860 441, 85	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construct 2.4km of KwaMdladla Gravel Access Road by 30 June 2023	R4 692 650, 00	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	DTC Access Road	R 8 000 000, 00	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Installation of elevated reservoir (RBM)	R11 502 700, 00	N/A	RBM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Upgrade of Madunga roads (I1699) (RBM)	R31 000 000, 00	N/A	RBM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Upgrade of Traditional Council road (RBM)	R 35 000 000, 00	N/A	RBM
Strategic Goal 1: Inclusive Economic Growth	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Furniture & upholstery	R2 000 000, 00	N/A	RBM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services	Upgrade of schools security (fencing) (RBM)	R1 000 000, 00	N/A	RBM

	and creation of safe and healthy environment to our communities				
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Sokhulu Sport Centre	R12 600 000, 00	N/A	RBM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Event Management Services (Good Hope Cooperative)	R8 500 000, 00	N/A	RBM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Renovation of Langalibomvu Secondary School	R17 000 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Sokhulu Youth Development Centre	R12 500 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Lake Nhlabane Resort in Sokhulu: Studies	R1 000 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Muscer Building Material Manufacturing Project	R2 200 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Timber Processing	R3 000 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Sokhulu Plant Hire	R4 400 000, 00	N/A	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	OSCA College - Phase 3 R&R to college facilities	R20 000 000, 00	R7 512 000	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Kwambonambi Local Office	R6 962 872	R1 209 153	UMfolozi LM
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Upgrading of Emalaleni Road D1576 in Sokhulu	R26 200 000, 00	N/A	UMfolozi LM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Fakazi Ka Ntanzi Layers	R 2 818 385,00	N/A	DARD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	One Home One Garden, and Mechanization services programme	R924 000,00	N/A	DARD
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Siphosethu Poultry Project	N/A	R1 419 000, 00	DARD
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mbonambi Water Phase-2	R33 603 706,05	N/A	KCDM
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Construction of fixed trading stalls located at uMfolozi Local Municipality CBD.	N/A	R3 000 000, 00	EDTEA

Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construction of Bridge 3380 P425 Nseleni River Bridge Replacement	R3 227 215	R4 524 005	DOT
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Rehabilitation P515 (km 6.000 to km 17.000)	R100 497 549	R1 169 454	DOT
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Upgrade of P232 (km15,8 to km22,6)	R464 574	R0	DOT
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Reseal of P389 (km4 to km12,07)	R12 328 231	R13 492 569	DOT
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construction of uMfolozi River Bridge No,3561 on D780	R4 645 744	R528 497	DOT
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Construction of uMfolozi River Bridge No3794 on L1791	R3 291 487	R5 667 241	DOT
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Upgrade of P232 (km12,8 to km15,8)	R8 517 197	R11 228 675	DOT
EDUCATIONAL INFRASTRUCTURE					
DDM One Plan Goal	**uMfolozi IDP Goal**	**UMfolozi Project/ Programme Description**	**Allocated Budget (2022/ 23)**	**Allocated Budget (2022/ 23)**	**Funder**
Strategic Goal 3: Human and Community Development	Baqoqe Primary School	Construction of new grade-R facilities and ablutions	R0, 00	R467 565, 00	DoE
Strategic Goal 3: Human and Community Development	Baqoqe Primary School	Replacement of asbestos roof system to existing 3 & 5 classroom blocks. Replacement of broken glazing and doors. Redesigning of surface drainage, desludging existing ablutions, rainwater goods & water harvesting.	R145 500, 00	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Bhiliya Primary School	Storm damaged phase 19	R800 000, 00	R1 019 850, 00	DoE
Strategic Goal 3: Human and Community Development	Cwaka Primary School	5 classrooms, 1 media centre, 1 computer room, 1 snp kitchen, 4 toilets, 1 sportsfield, admin offices	R0, 00	R 165 000, 00	DoE
Strategic Goal 3: Human and Community Development	Cwaka Primary School	Storm damage to 12 classrooms	R0, 00	R1 389 194, 00	DoE
Strategic Goal 3: Human and Community Development	Cwaka Primary School	Construction of 1 boys, 2 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 0 female toilet block	R275 250 , 00	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Dlemudlemu Secondary School	Construction of boys and girls toilets	R 667 000, 00	R102 000, 00	DoE

Strategic Goal 3: Human and Community Development	Efuyeni Primary School	Storm damage to school	R	-	R 137 100, 00	DoE
Strategic Goal 3: Human and Community Development	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	R	133,250	R 0, 00	DoE
Strategic Goal 3: Human and Community Development	Ekupheleni Secondary School	Storm damage to school	R	-	R 137 100 ,00	DoE
Strategic Goal 3: Human and Community Development	Elangeni Secondary School	Storm damaged phase 18	R	501,300	R668 400, 00	DoE
Strategic Goal 3: Human and Community Development	Elangeni Secondary School	Chemical toilets: construction of permanent structures	R	836,000	R102 000, 00	DoE
Strategic Goal 3: Human and Community Development	Emankwathini Primary School	Construction of new grade r facilities and ablutions	R	-	R467 565, 00	DoE
Strategic Goal 3: Human and Community Development	Embabe Primary School	Storm damages to school	R	-	R 221 790, 00	DoE
Strategic Goal 3: Human and Community Development	Emkhayideni Technical High School	Replacing roof structures , broken windows and doors , plastering and paint works , stormwater drainige improvement	R	152,972	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Enhlangwini Secondary School	Replacing roof structures , broken windows and doors , plastering and paint works , stormwater drainige improvement	R	139,703	R0, 00	DoE
Strategic Goal 3: Human and Community Development	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 ablutions, rainwater goods & water harvesting.	R	211,750	R0, 00	DoE
Strategic Goal 3: Human and Community Development	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.	R	158,000	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Esigaganeni Primary School	Storm damage to 5 classrooms	R	-	R 1 158 312, 00	DoE
Strategic Goal 3: Human and Community Development	Esigaganeni Primary School	Storm damage	R	149,456	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Esigwaceni P	Construction of new grade r facilities and ablutions	R	-	R 375 000, 00	DoE
Strategic Goal 3: Human and Community Development	Esigwaceni Primary School	Construction of boys and girls toilet block,	R	-	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Ezigqizweni High School	Storm damage to 6 classrooms	R	235,572	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Gegede Primary School	Storm damaged phase 18	R	501,300	R668 400, 00	DoE

Strategic Goal 3: Human and Community Development	Gijimana Secondary School	Replace roof sheet, ceiling, paintwork, floor & electrical repairs	R -	R2 696 936 , 00	DoE
Strategic Goal 3: Human and Community Development	Gijimana Secondary School	Chemical toilets: construction of permanent structures	R 836,000	R 10 000 , 00	DoE
Strategic Goal 3: Human and Community Development	Isulomphakathi Secondary School	Storm damage to 3 classrooms	R -	R1 727 268 , 00	DoE
Strategic Goal 3: Human and Community Development	Khanyiselisizwe High School	Construction of boys and girls toilet block,	R -	R0, 00	DoE
Strategic Goal 3: Human and Community Development	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.	R 1 166,620	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Khishwa Primary School	Repairs and renovations	R -	R 3 409 800, 00	DoE
Strategic Goal 3: Human and Community Development	Kwanjeke Primary School	Storm damage to school	R -	R137 100, 00	DoE
Strategic Goal 3: Human and Community Development	Langalibomvu High School	Storm damaged phase 18	R 501,300	R668 400, 00	DoE
Strategic Goal 3: Human and Community Development	Langalibomvu High School	Construction of new ablutions facilities and repairs to existing vip toilets	R -	R203 060, 00	DoE
Strategic Goal 3: Human and Community Development	Lubana Primary School	Storm damage to 2 classrooms and hall	R 148,360	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Luhlanga Primary School	Construction of boys and girls toilet block,	R 216,500	R0, 00	DoE
Strategic Goal 3: Human and Community Development	Mabhodla Primary School	Storm damage	R -	R 250,000	DoE
Strategic Goal 3: Human and Community Development	Mabhodla Primary School	Construction of boys and girls toilets	R 275,250	R -	DoE
Strategic Goal 3: Human and Community Development	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.	R 1 890,812	R 1 602,171	DoE
Strategic Goal 3: Human and Community Development	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	R -	R 102,000	DoE
Strategic Goal 3: Human and Community Development	Manqamu High School	Storm damage to school	R -	R 137,100	DoE
Strategic Goal 3: Human and Community Development	Maqwabe Primary School	Upgrading of existing school infrastructure to meet the dbe norms and standards	R -	R 35,100	DoE
Strategic Goal 3: Human and Community Development	Mbusowabathethwa Secondary School	Replace roof sheet, ceiling, paintwork, floor & electrical repairs	R 232,203	R -	DoE
Strategic Goal 3: Human and Community Development	Mcuthungu Senior Primary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R 364,472	R 1 203,000	DoE
Strategic Goal 3: Human and Community Development	Mendu Primary School	Storm damage to 2 classrooms	R -	R 813,307	DoE

Strategic Goal 3: Human and Community Development	Mgezeni High School	Storm damage to 4 classrooms (ceiling)	R -	R 1 023,822	DoE
Strategic Goal 3: Human and Community Development	Mhawu Primary School	Storm damaged phase 18	R 501,300	R 668,400	DoE
Strategic Goal 3: Human and Community Development	Mhawu Primary School	Damage to 3 classrooms	R -	R 1 160,388	DoE
Strategic Goal 3: Human and Community Development	Mhawu Primary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R 168,625	R -	DoE
Strategic Goal 3: Human and Community Development	Mpemvu Primary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R -	R 102,000	DoE
Strategic Goal 3: Human and Community Development	Mpephose Secondary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R -	R -	DoE
Strategic Goal 3: Human and Community Development	Mphathiswana Primary School	Storm damage to school	R -	R 137,100	DoE
Strategic Goal 3: Human and Community Development	Mthwana Primary School	Replace roof sheet, ceiling, paintwork, floor & electrical repairs	R -	R 731,418	DoE
Strategic Goal 3: Human and Community Development	Mthwana Primary School	Construction of boys and girls toilets	R 573,500	R -	DoE
Strategic Goal 3: Human and Community Development	Mzingazi Primary School	Accessibility to existing classrooms & repairs and renovation to existing building	R 2 884,000	R -	DoE
Strategic Goal 3: Human and Community Development	Mzingazi Primary School	Upgrades and additions	R -	R 6 995,548	DoE
Strategic Goal 3: Human and Community Development	Mzingazi Primary School	Storm damage to 2 classrooms	R -	R 2 872,324	DoE
Strategic Goal 3: Human and Community Development	New Patane P	Construction of new grade r facilities and ablutions	R -	R 375,000	DoE
Strategic Goal 3: Human and Community Development	Nhlabane Primary School	Storm damages to school	R 158,250	R -	DoE
Strategic Goal 3: Human and Community Development	Nkanyezi Primary School (Kwambonambi)	Construction of earlychildhood facilities	R 1 854,000	R 445,200	DoE
Strategic Goal 3: Human and Community Development	Nkoninga Primary School	Construction of new grade r facilities and ablutions	R -	R 467,565	DoE
Strategic Goal 3: Human and Community Development	Nomuwa Primary School	Construction of new grade r facilities and ablutions	R -	R 375,000	DoE
Strategic Goal 3: Human and Community Development	Nomuwa Primary School	Storm damages to school	R 227,000	R -	DoE
Strategic Goal 3: Human and Community Development	Novunula Primary School	Storm damages to school	R 173,704	R -	DoE
Strategic Goal 3: Human and Community Development	Ntuthunga Primary School	Construction of earlychildhood facilities	R 1 964,000	R 417,831	DoE
Strategic Goal 3: Human and Community Development	Ntuthunga Primary School	Storm damages to school	R 158,250	R -	DoE
Strategic Goal 3: Human and Community Development	Nzalabantu Primary School	Construction of new grade r facilities and ablutions	R -	R 467,565	DoE
Strategic Goal 3: Human and Community Development	Ocilwana Primary School	Construction of new grade r facilities and ablutions	R -	R 375,000	DoE

Strategic Goal 3: Human and Community Development	Ocilwana Primary School	Construction of new grade r facilities and ablutions	R 1 964,000	R 656,038	DoE
Strategic Goal 3: Human and Community Development	Ontingweni Primary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R 168,625	R -	DoE
Strategic Goal 3: Human and Community Development	Saligna Primary School	Construction of new grade r facilities and ablutions	R -	R 650,439	DoE
Strategic Goal 3: Human and Community Development	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,	R -	R 165,600	DoE
Strategic Goal 3: Human and Community Development	Salpine Primary School	Construction of new grade r facilities and ablutions	R -	R 375,000	DoE
Strategic Goal 3: Human and Community Development	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.	R 123,625	R -	DoE
Strategic Goal 3: Human and Community Development	Shwashweni Primary School	Removal and replacement of roof structures . Repairs and renovations to the entire school	R -	R 1 019,850	DoE
Strategic Goal 3: Human and Community Development	Sibonokuhle High School	Storm damage to 2 classrooms	R 352,441	R -	DoE
Strategic Goal 3: Human and Community Development	Sibululwane Primary School	Geotech experts to inspect and give professional opinion for cracks on floors	R -	R -	DoE
Strategic Goal 3: Human and Community Development	Siyokomana Primary School	Storm damages to school	R 145,143	R -	DoE
Strategic Goal 3: Human and Community Development	Sizakahle Secondary School	Storm damage to 2 classrooms	R -	R 686,365	DoE
Strategic Goal 3: Human and Community Development	Sokhulu Primary School	Storm damage	R 182,186	R -	DoE
Strategic Goal 3: Human and Community Development	Sokhulu Primary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R -	R -	DoE
Strategic Goal 3: Human and Community Development	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.	R 2 307,186	R 1 981,848	DoE
Strategic Goal 3: Human and Community Development	Soya Primary School	Construction of new grade r facilities and ablutions	R -	R 467,565	DoE

Strategic Goal 3: Human and Community Development	Thembalimbe Primary School	Construction of support centre and repairs,renonations and upgrades	R 4 179,000	R 2 280,000	DoE
Strategic Goal 3: Human and Community Development	Tshelamanzi Secondary School	Storm damage to 4 classrooms	R -	R 1 125,965	DoE
Strategic Goal 3: Human and Community Development	Umbiya High School	Storm damage	R -	R 250,000	DoE
Strategic Goal 3: Human and Community Development	Umbiya Secondary School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R 460,915	R 345,883	DoE
Strategic Goal 3: Human and Community Development	Umkosi High School	Construction of 2 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 1 female toilet block	R 336,464	R 51,538	DoE
Strategic Goal 3: Human and Community Development	Uyengo Secondary 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.	R 1 550,000	R -	DoE
Strategic Goal 3: Human and Community Development	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,	R -	R 1 171,507	DoE
Strategic Goal 3: Human and Community Development	Zakhekahle Secondary School	Repairs and renovations	R -	R 323,874	DoE
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	New Kwambonambi Secondary School	R343 000	R343 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Shwashweni Primary School	R1 404 000	R384 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mandlazi Junior Secondary School	R2 893 082	R967 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Somotha Primary School	R2 185 000	R203 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Enhlanzini Primary School	R950 000	R950 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Khishwa P	R4 550 757	R384 000	DoT

Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mzingazi Primary School	R1 345 691	R687 120	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Esigaganeni Primary School	R927 134	R651 645	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Emkhayideni Technical High School	R679 779	R679 779	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Uyengo High School	R2 836 551	R1 783 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Novunula Primary School	R845 634	R845 634	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Sokhulu Primary School	R913 491	R913 491	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Gijimana Secondary School	R3 459 827	R750 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Ntuthunga Primary School	R722 000	R722 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Embabe Lower Primary School	R606 000	R384 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Ntuthunga Primary School	R3 712 873	R1 964 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Efuyeni Primary School	R530 000	R530 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Ekupheleni Secondary School	R1 184 000	R1 047 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Dlemudlemu Secondary School	R500 000	R500 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Nhlabane Primary School	R722 000	R722 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Isulomphakathi Secondary School	R2 477 000	R750 000	DoT

Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Lubana Primary School	R882 884	R642 884	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Nkanyezi Primary School (Kwambonambi)	R3 612 829	R1 854 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Efuyeni Primary School	R1 184 000	R1 047 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Enhlangwini High School	R573 622	R573 622	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Nomuwa Primary School	R1 072 000	R1 072 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Manqamu High School	R1 184 000	R1 047 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Salpine Primary School	R453 000	R453 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mthwana Primary School	R845 000	R113 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Siyokamana Primary School	R617 144	R617 144	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Enhlanzini Primary School	R530 000	R530 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mphathiswana P	R1 184 000	R1 047 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mbusowabathethwa High School	R313 622	R73 622	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Cwaka Primary School	R3 007 000	R384 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mgazini Primary School	R2 919 296	R1 783 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Luhlanga Primary School	R82 000	R82 000	DoT

Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Ezigqizweni High School	R376 065	R100 576	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Zakhekahle Secondary School	R708 000	R384 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Elangeni Secondary School	R5 081 546	R967 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Luhlanga Primary School	R1 149 750	R567 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Sokhulu Primary School	R993 000	R237 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Umbiya Secondary School	R758 336	R237 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mpephose Secondary School	R567 000	R567 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mpemvu Primary School	R587 000	R587 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Gijimana Secondary School	R4 575 001	R967 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Cwaka Primary School	R883 000	R550 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Empumelelweni Junior Primary School	R556 545	R237 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Langalibomvu High School	R956 000	R288 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Langalibomvu High School	R441 000	R237 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Maqwabe Primary School	R8 358 766	R117 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Baqoqe Primary School	R506 883	R117 000	DoT

Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Emankwathini Primary School	R1 239 500	R117 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Nzalabantu Primary School	R889 500	R117 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Soya Primary School	R1 147 000	R117 000	DoT
Strategic Goal 3: Human and Community Development	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mthwana Primary School	R1 622 743	R530 000	DoT

ELECTRICAL PROJECTS

DDM One Plan Goal	uMfolozi IDP Goal	UMfolozi Project/ Programme Description	Allocated Budget (2022/ 23	2023/ 24	Funder
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Strengthening of Kwambonambi NB3 Deload	Still under Planning	Status- CRA	Eskom
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Kwambo Voltage Regulator	N/A	R 3 500 000,00	INEP & Eskom
Strategic Goal 4: Strategic Infrastructure	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Mabhodla MV upgrade	N/A	R 6 000 000,00	INEP & Eskom

2.17.3 DDM Cluster: Good Governance, Administration, Communication and Finance Programmes/ Projects

DDM One Plan Goal	uMfolozi IDP Goal	UMfolozi Project/ Programme Description	Allocated Budget (2022/ 23)	Allocated Budget (2023/ 24)	Funder
Strategic Goal 6: Governance & Policy	Goal 5: To provide a democratic and accountable government for local communities	IDP Review	R860 000, 00	R860 000, 00	UMfolozi LM
Strategic Goal 6: Governance & Policy	Goal 5: To provide a democratic and accountable government for local communities	Public Participation	R1 120 000, 00	R1,120 000. 00	UMfolozi LM
Strategic Goal 6: Governance & Policy	Goal 5: To provide a democratic and accountable government for local communities	Publicity	R5 560 000, 00	R5, 560 000, 00	UMfolozi LM
Strategic Goal 6: Governance & Policy	Goal 1: To ensure internal municipal excellence	Internal Audit	R220 000, 00	R220 000, 00	UMfolozi LM
Strategic Goal 6: Governance & Policy	Goal 5: To provide a democratic and accountable government for local communities	Service Delivery Booklet	R100 000, 00	R100 000, 00	UMfolozi LM
Strategic Goal 2: Human resource Development	Goal 1: To ensure internal municipal excellence	Skills Development	R600 000, 00	R600 000, 00	UMfolozi LM
Strategic Goal 6: Governance & Policy	Enhance Stakeholder Relations and Public Participation	IDP Roadshows	R900 000, 00	R903 00, 00	KCDM
Strategic Goal 6: Governance & Policy	Enhance Stakeholder Relations and Public Participation	Tertiary Registration	R770 000, 00	R808 000, 00	UMfolozi LM

Strategic Goal 6: Governance & Policy	Enhance Stakeholder Relations and Public Participation	Web-site Development	R40 000	R45 000, 00	UMfolozi LM

2.17.4 MIG District Funded Projects for uMfolozi Local Municipality

DDM One Plan Goal	uMfolozi IDP Goal	Project Description	Budget Allocation 2022/ 23	2023/ 24	Funder
		Mbonambi water phase 2: Reticulation to areas DMV03,BR03 and DMV06 (Ward 3: Nhlabane, Mankwathini and Nkunzebovu)	R33 603 706,05	N/A	KCDM- MIG
		Mhlana Somopho Phase 3C SSA17: Portion 3A-1 Construction of Bulk Water Pipelines; 500kl Water Tower and Pump Station (Ward 8 &15)	R34 503 730,04	N/A	KCDM- MIG

2.17.5 WSIG District Funded Projects for uMfolozi Local Municipality

DDM One Plan Goal	uMfolozi IDP Goal	Project Description	Budget Allocation 2022/ 23	2023/ 24	Funder
		Mlondo Water Supply(Civil Works) Supply and installation of galvanized steel stand with 2X(10kl and 2.5kl storage tanks)with concrete slabs construction of pumphouse and construction of 17 communal standpipes	**R 4 050 082,92**	N/A	KCDM- WSIG
		Mlondo water supply (Electro Mechanical) Equipping of the borehole;Supply and installation of the submersible pump with diesel generator; control panel and related fittings. Supply and installation of the inline chlorinator for disinfectant.	R 1 993 300,39	N/A	KCDM- WSIG

		Ekusayeni Extension Construction of Ekusayeni water reticulation pipeline extension; Supply and installation of 1X10kl storage tank; construction of 10 communal standpipes, Supply and installation of booster pump with control panel.	R 1 998 935,61	N/A	KCDM- WSIG

2.17.6 Social and Labour Plan- 3 (SLP-3) Projects

DDM One Plan Goal	uMfolozi IDP Goal	UMfolozi Project/ Programme Description	Total Required Budget	Allocated Budget (2022/ 23)	2023/ 24	Possible Funder
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Sokhulu Youth Development Centre	N/A		R 12 500 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Renovations of Langelibomvu Secondary School	N/A		R 17 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Sokhulu Sports Complex	N/A		R 26 667 800,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Renovations of Sokhulu Sports field	N/A		R2 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Timber processing plant	N/A		R3 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Upgrade of Emalaleni Road D1576 in Sokhulu	N/A		R 26 237 800,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Business Centre: SMME Building	N/A		R 3 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	uMfolozi Drivers Testing Centre Access road	N/A		R8 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Upgrade of Schools Security (fencing)	N/A		R1 000 000,00	RBM

Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Installation of elevated Reservoir	N/A	R 11 502 700,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Upgrade of Madunga Roads (L1699)	N/A	R31 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Upgrade of Traditional Council Road	N/A	R35 000 000,00	RBM
Strategic Goal 3: Human and Community Development	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Furniture & Upholstery	N/A	R2 000 000,00	RBM

2.17.7 Planned Red Tape/ Poverty Alleviation Projects

DDM One Plan Goal	uMfolozi IDP Goal	UMfolozi Project/ Programme Description	Total Required Budget	Allocated Budget (2022/ 23	2023/ 24	Possible Funder
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Assist 2 Agricultural projects	R300 000, 00	R0, 00	R0, 00	TBC
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Fakazi Ka Ntanzi Layers	R 1 330 385,00	R0, 00	R0, 00	TBC
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Lake Nhlabane Resort in Sokhulu: Studies	R1 000 000, 00	R0, 00	R0, 00	TBC
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Muscer Building Material Manufacturing Project	R2 200 000, 00	R0, 00	R0, 00	TBC
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Timber Processing	R3 000 000, 00	R0, 00	R0, 00	TBC
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Sokhulu Plant Hire	R4 400 000, 00	R0, 00	R0, 00	TBC
Strategic Goal 1: Inclusive Economic Growth	Goal 3: To promote Local economic and Social Development	Business Centre: SMME Centre	R3 000 000, 00	R0, 00	R0, 00	TBC

2.18 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

2.19 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.

2.18.1 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.

2.18.2 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 channelled 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 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	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. Both the municipal SDF and LED Strategy are the key guiding documents for the municipal application of the principle of self-suffiency

- 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 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 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.

2.20 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, and
- 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.

2.21 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 MiniMec; 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:

2.21.1 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).

2.21.2 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.

2.21.3 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

2.21.4 Institutional Capacity

There must 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.

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

The IDP, Budget, and Performance Management processes must be seamlessly integrated. IDP fulfils the planning stage of Performance Management. Performance Management in turn, fulfils 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.

2.22.1 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 12: The list of representatives for IDP Steering Committee

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

NO.	INITIALS & SURNAME	PORTFOLIO SPECIFICATION
1.	**Jili LS**	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.	**S.S Maphanga**	Senior Manager: Community Services
6.	**Z.J Ndlovu**	Chief Financial Officer (CFO)
7.	**T.L Mfusi**	Chief Operations Officer (COO)
8.	**N. Mnqayi**	Manager: Youth
9.	**Vacant Position**	Manager: Communications
10.	**Mr M. Mthiyane**	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.	**Vacant**	Manager: Supply Chain Management
17.	**Vacant position**	Manager: Community Services Centre
18.	**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.

2.16.1(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. X.M Bhengu)**

Secretariat: **uMfolozi IDP Unit**

<u>Members</u>

All Municipal Councillors;
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 13: Cycle for 2023/24 IDP and its alignment to the Municipal Performance

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 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.	▪ 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.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
	▪ Integration of information from adopted Sector Plans 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.	▪ Submission of Q1 Reports by HOD's ▪ Q1 Reports tabled to Council (for first quarter of 17/18) **MPPR Reg. 14**		▪ Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources	▪ Determine revenue projections and policies. ▪ Engagement with sector departments, share and evaluate plans, national policies, MTBPS.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
	▪ 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	▪ Sect 57 Managers' quarterly **informal** assessments (for first quarter of 15/16)		with function and department officials **MFMA s 35, 36, 42; 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	▪ 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	▪ Prepare detailed budgets and plans for the next three years.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
		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		**MFMA s 36**	
FEB	▪ Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. ▪ Identification of priority IDP projects. ▪ IDP Cluster Teams ▪ IDP Steering Committee Meeting	▪ Quarterly Project Implementation Report (for second quarter of 14/15) MPPR Reg. 15 ▪ Quarterly Audit Committee meeting (for the second 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)	▪ 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 corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	▪ Prepare detailed budgets and plans for the next three years. ▪ ExCo adopts budget and plans and changes to IDP.
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	▪ 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	▪ 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.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
	year and integration into the IDP Preparation report.	▪ Set performance objectives for revenue for each budget vote **(MFMA Sect 17)**			
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 IDP strategies, objectives, KPI's and targets.	▪ 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 Local Government [Due by April **MFMA Sec 132(2)**] ▪ Review annual organizational performance targets (MPPR Reg 11)	▪ **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.
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	▪ 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	

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			▪ **MFMA s 87**		
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 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**	▪ 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.

Table 14: 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 15: Overall Organizational 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 ➢ Teamwork ➢ Financial sustainability ➢ Spatial development ➢ Town development ➢ led growth	➢ Very sensitive political environment ➢ High interest rates and cost of commuting ➢ Decay of city core ➢ Illegal mining activities ➢ Ownership of local economy ➢ Un affordable municipal services ➢ reliance on municipality to provide jobs ➢ Service delivery protests

SECTION C- SITUATIONAL ANALYSIS

3.SITUATIONAL ANALYSIS

3.1 SPATIAL AND ENVIRONMENTAL ANALYSIS

3.1.1 SPATIAL ANALYSIS

3.1.1(a) 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.

3.1.2 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.

3.1.3 ADMINISTRATIVE AND TRADITIONAL AUTHORITIES

According to the new demarcation, uMfolozi municipality operates under five (5) traditional authorities and 18 Wards, namely:

Traditional Authority	Wards
Mbonambi Traditional Authority	3, 5, 6, 14, 16
Sokhulu Traditional Authority	1, 4
Mhlana Traditional Authority	2, 7, 8, 9, 10, 11, 12, 13, 15,18
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-five (35) councilors after the 2021 local government elections. The Independent Electoral Commission together with the Municipal Demarcation Board has delineated the Municipality into a total number of eighteen (18) wards in terms of Schedule 1 of the Act.

Figure 3: Traditional Authorities

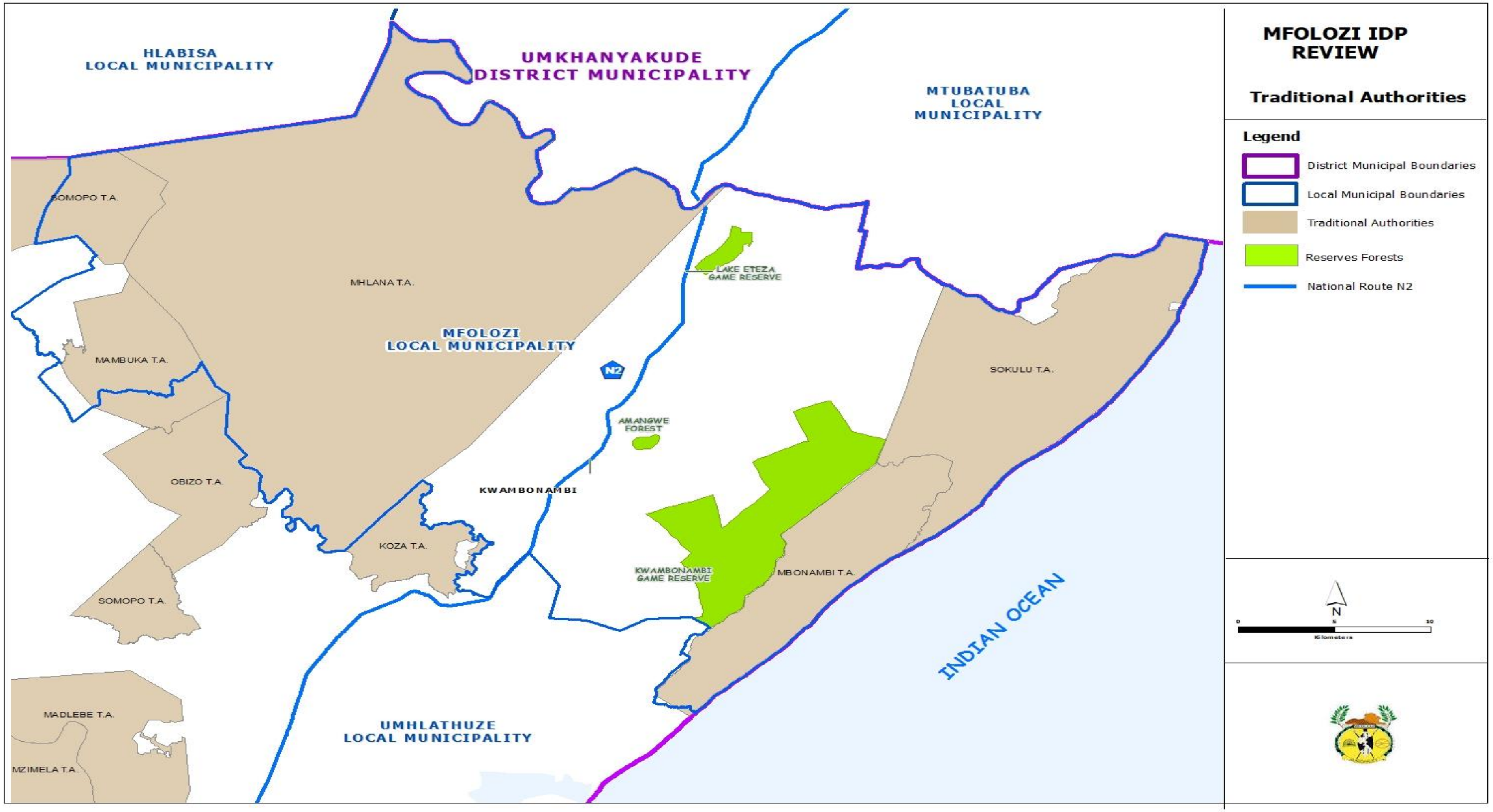
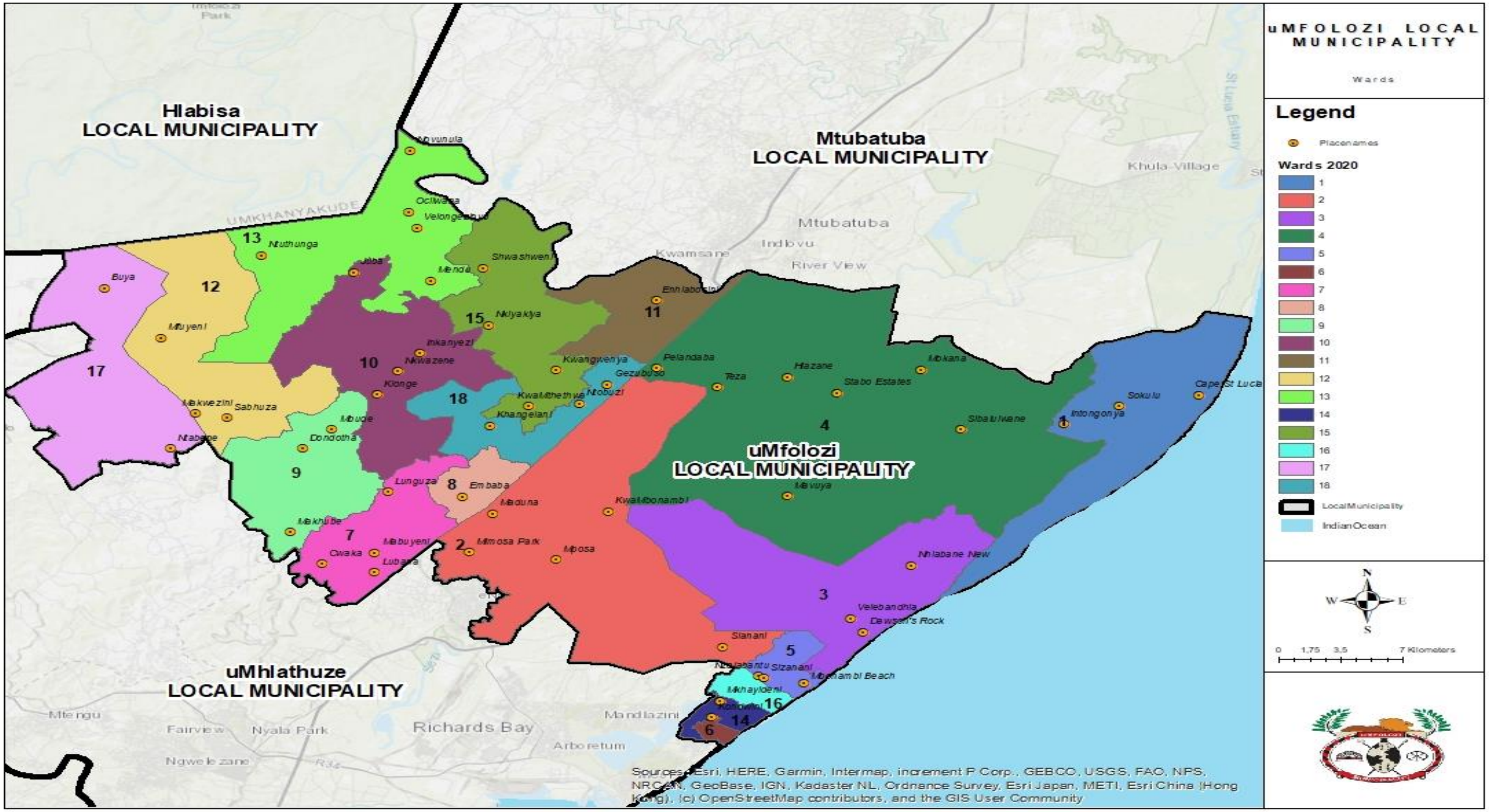


Figure 4: Demarcation of Municipal Boundaries (Wards)



According to the 2021 ward boundaries, it indicates that ward 6 has the smallest surface area 6with 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 numbers of settlements located within it. This implies that service delivery planning process should be more focused on ward 4 to ensure that the available infrastructure and services are not over-utilized so as to enhance it sustainability.

3.1.4 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 SDF is currently under review, phase 3: Opportunities and Challenges report was presented at a PSC held on the 9th of March 2023, the project is due for completion in November 2023.

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.

3.1.5 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

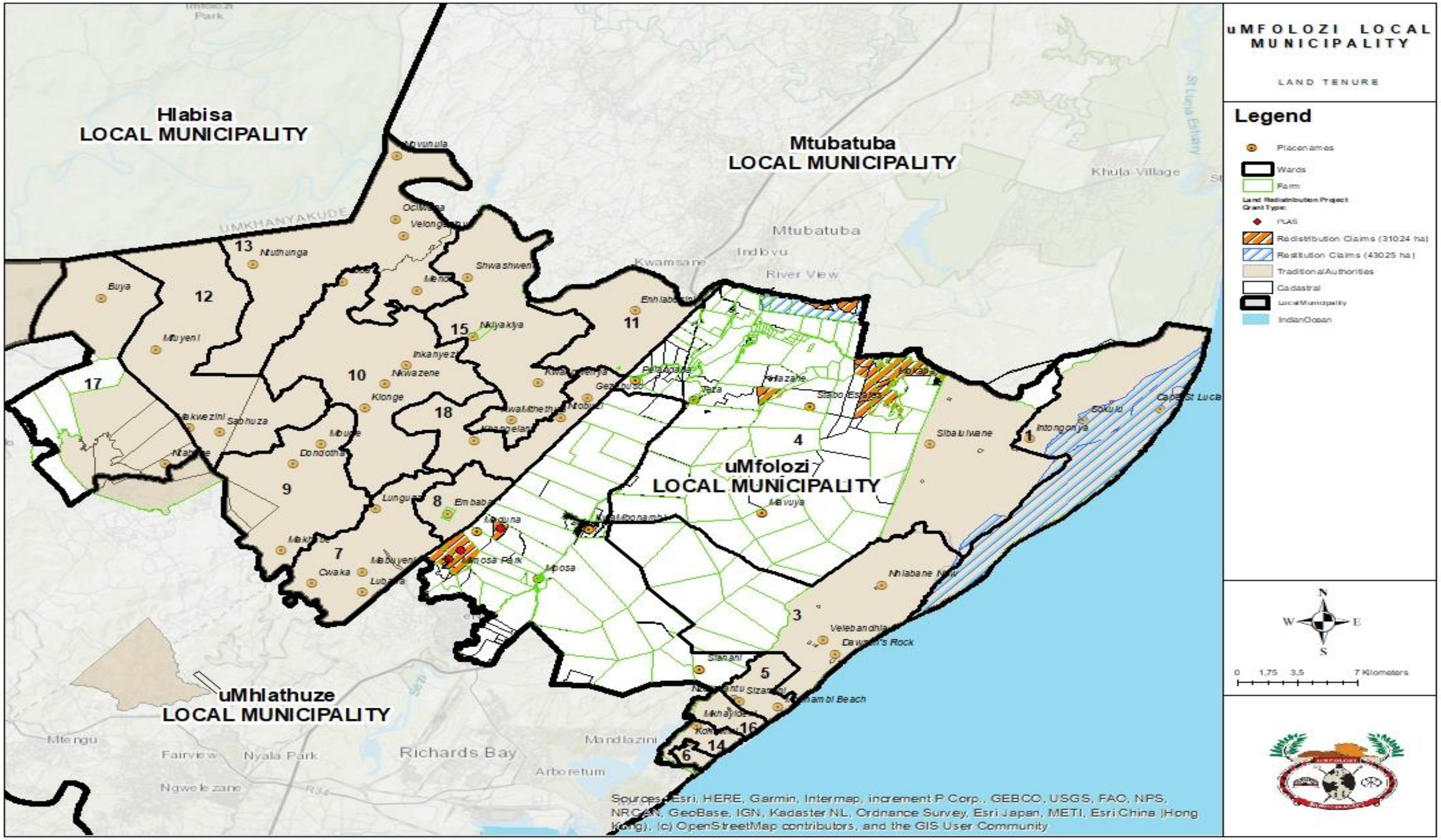
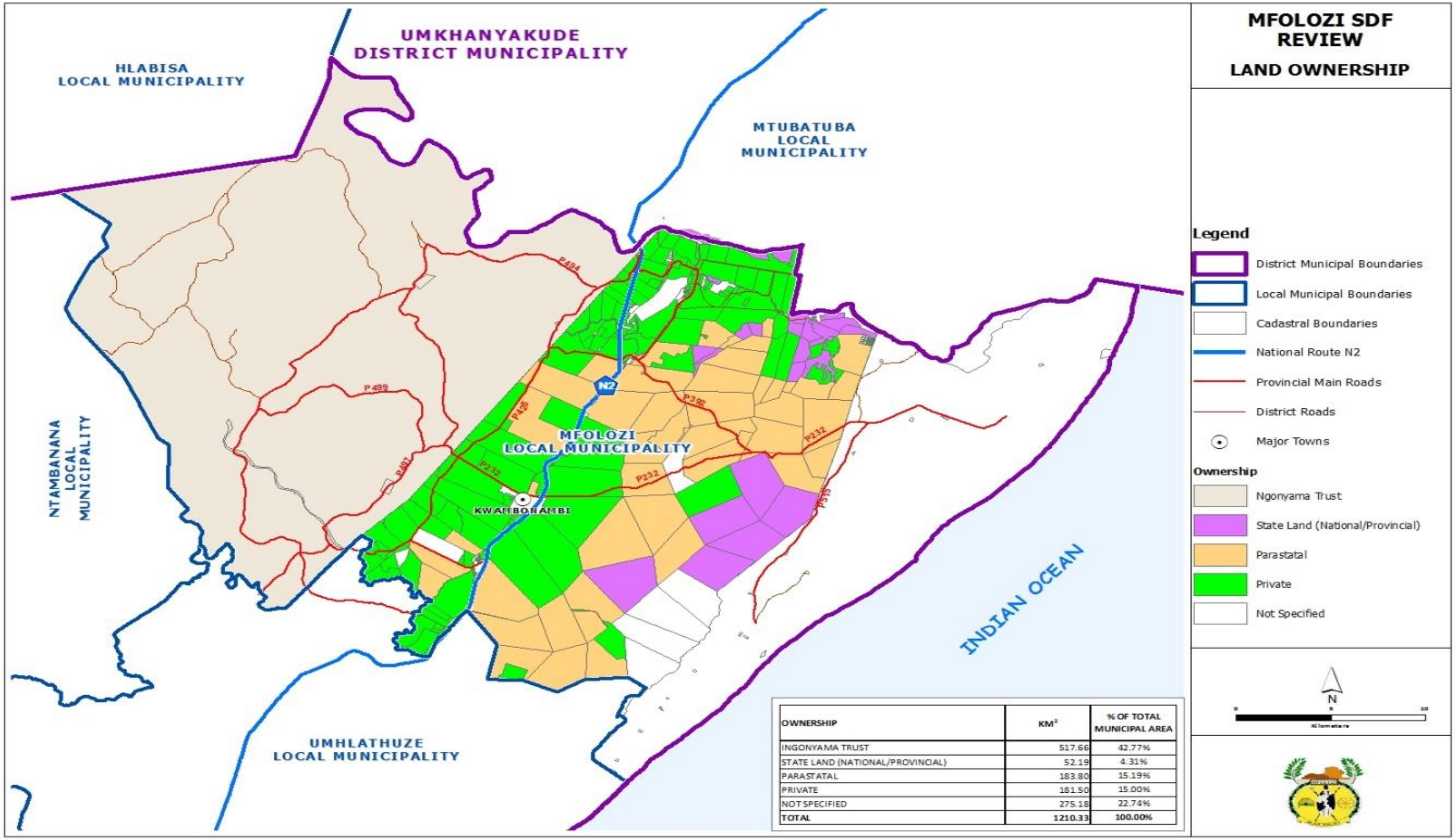


Figure 3.4.3(b): Land ownership



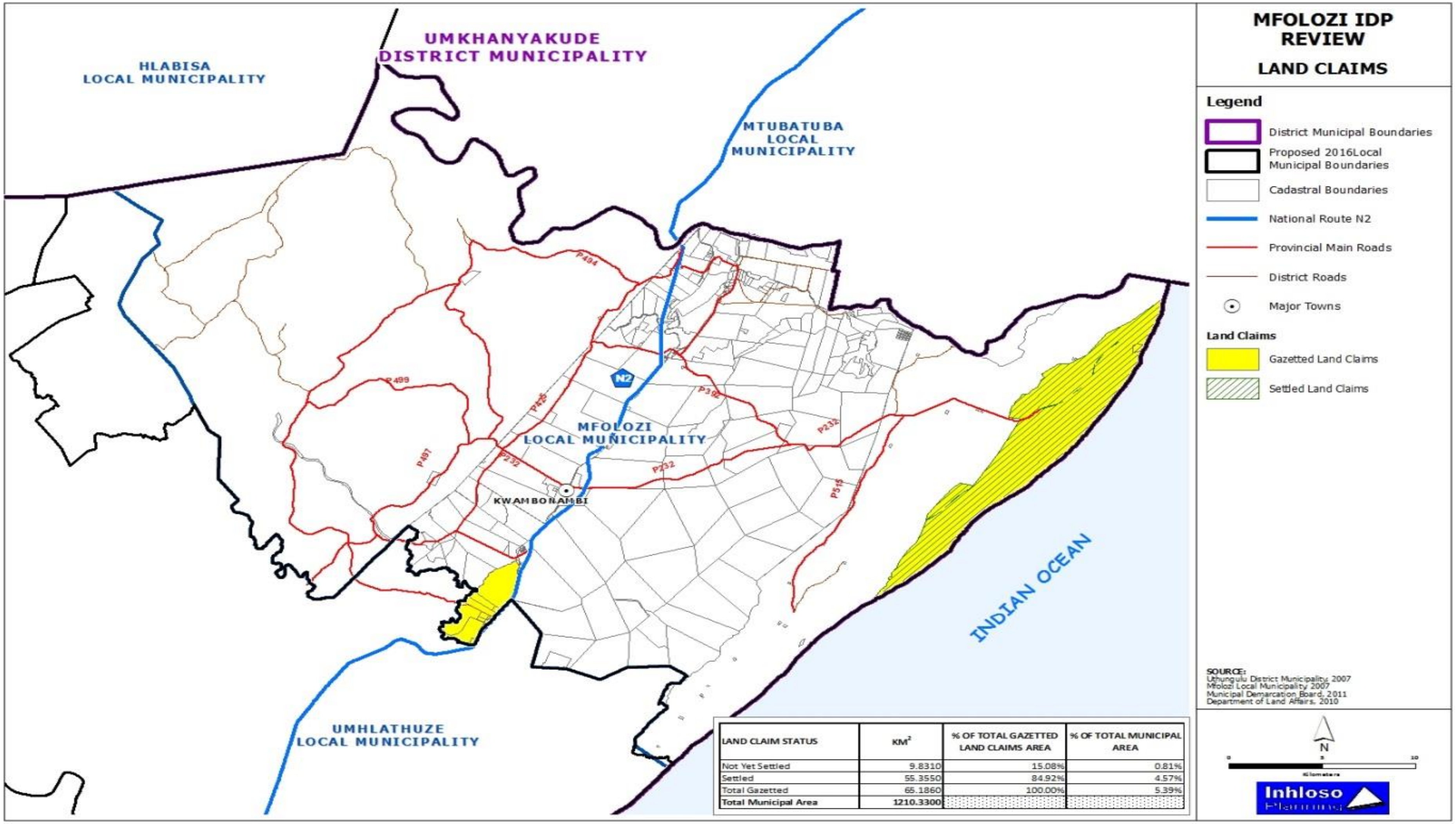
OWNERSHIP	KM²	% OF TOTAL MUNICIPAL AREA
INGONYAMA TRUST	517.66	42.77%
STATE LAND (NATIONAL/PROVINCIAL)	52.19	4.31%
PARASTATAL	183.80	15.19%
PRIVATE	181.50	15.00%
NOT SPECIFIED	275.18	22.74%
TOTAL	1210.33	100.00%

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.

3.1.6 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	KM²	% 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**		

3.1.7 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 must be preserved for economic development within the municipality and province.

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, 1 and 18. 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.

3.1.8 LAND COVER

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

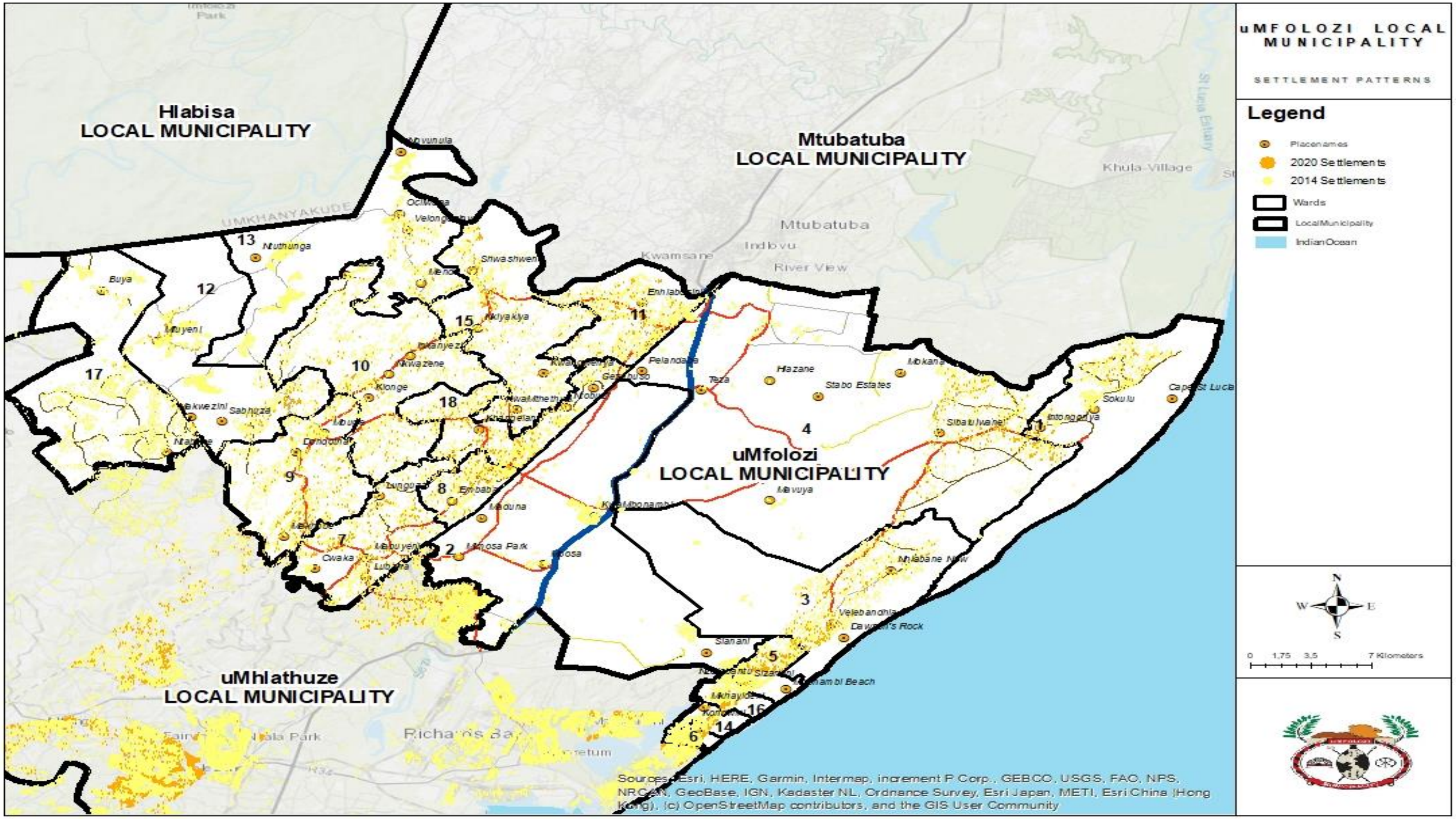
Man Induced	Natural
➢ Bare soil (natural) ➢ Forest (indigenous) ➢ Shrubland ➢ Thicket ➢ Natural grassland ➢ Water bodies ➢ Wetlands ➢ Woodland	➢ Mines and quarries ➢ Built up (commercial, residential, informal) ➢ Dry land agriculture ➢ Irrigation agriculture ➢ Sugar cane ➢ Subsistence cultivation ➢ Bare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



3.1.9 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 3.1.9(a) 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, to maximize spatial opportunities in a holistic manner for the betterment of all people.

3.1.9(b) 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 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.

3.1.9(c) 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.

3.1.9(d) 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 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.

3.1.9(e) 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.

3.1.9(f) 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.

3.1.9(g) Rural Settlement Clusters (Nthuthunga, Novunula, Cinci, Magwetshana, Makhwezini, and Bhiliya)

The above-mentioned 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.

3.1.10 DISTINCTION OF CORRIDORS IN UMFOLOZI MUNICIPALITY

3.1.10(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. A tourism plan is also essential to unravel tourism opportunities within uMfolozi.

3.1.10(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 Kwa-Mbonambi 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.

3.1.11 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.

3.1.11(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 Wildlife 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.

3.1.12 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.

3.1.13 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 are 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

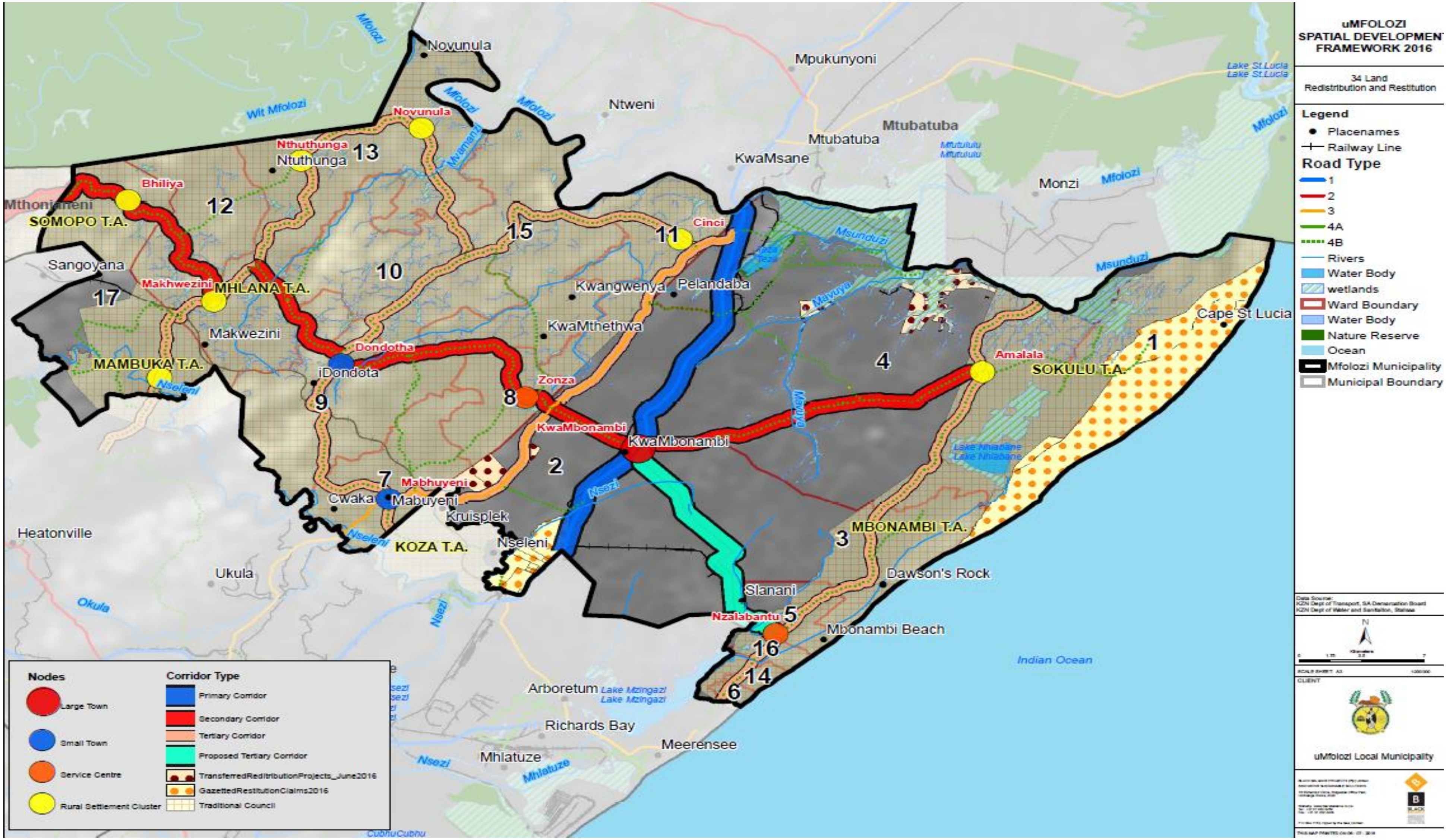


Figure 3.4.11(b): Land Classification

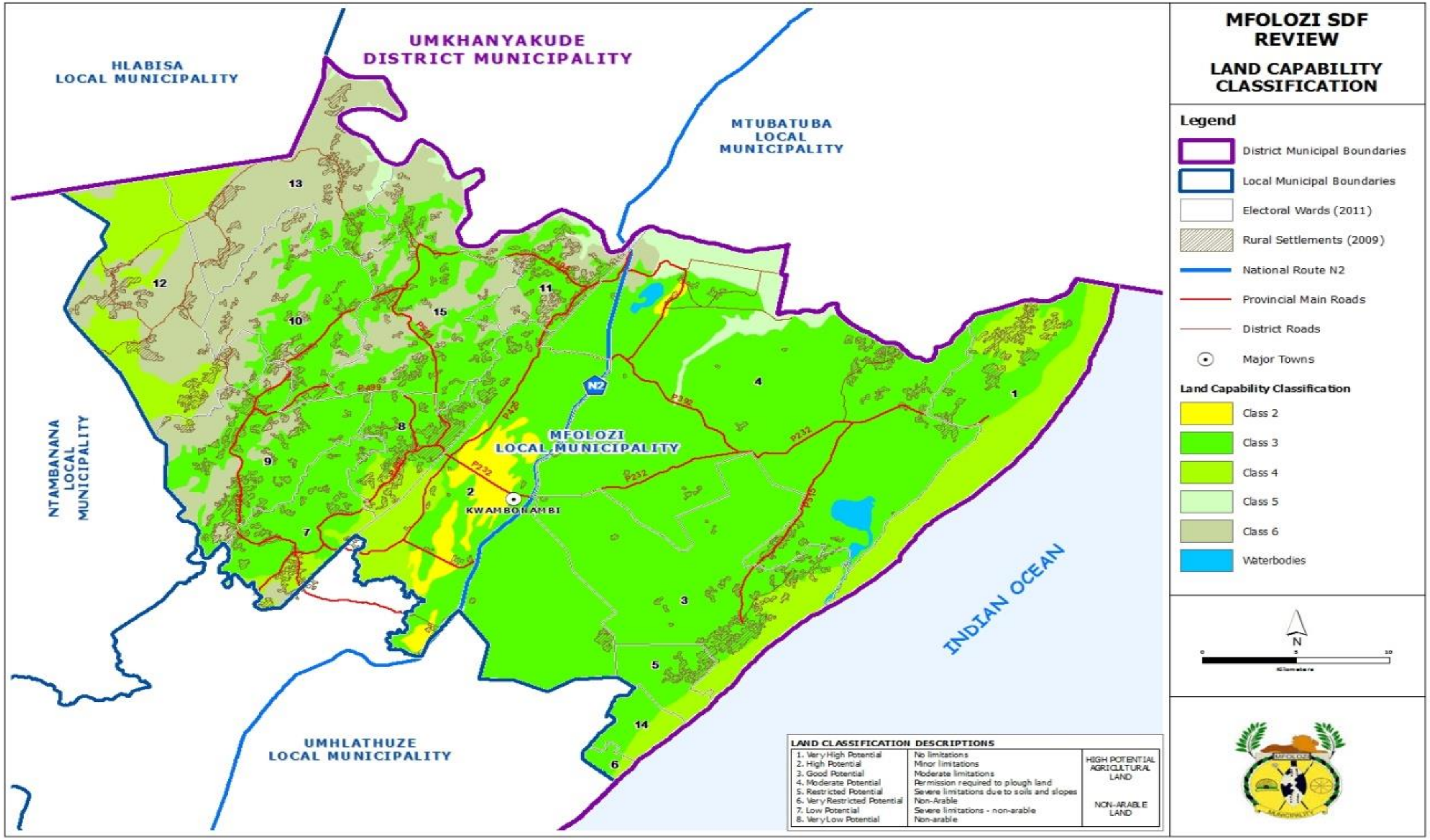
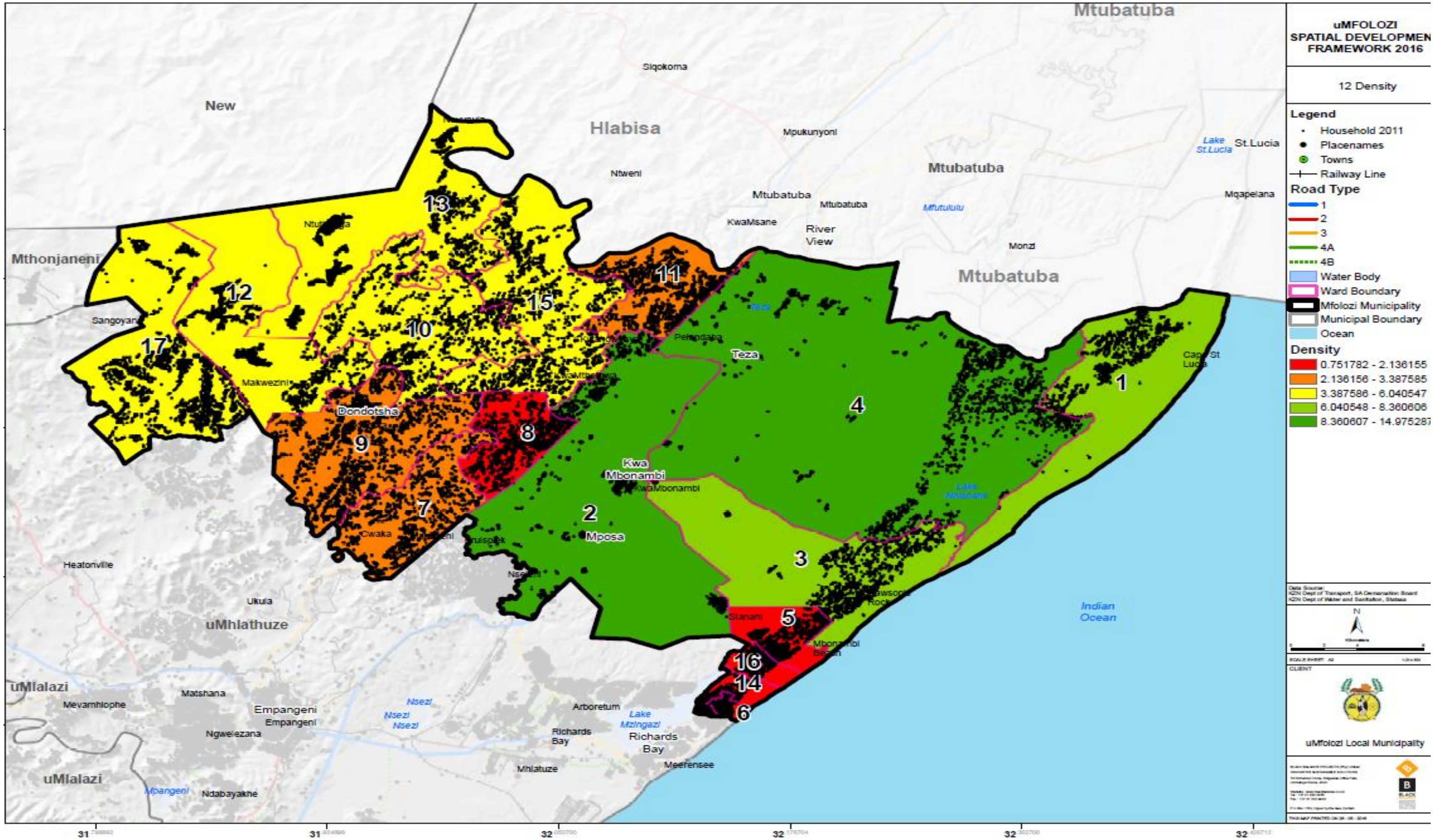


Figure 3.4.11©: Population density



3.1.14 Umfolozi Planning Schemes

UMfolozi municipality has developed its Single Land-Use Scheme. A reviewed Single Land Use Scheme to align all land use rights to the municipal development vision will be adopted in March Council Meeting.

3.1.14 (a) **Importance of linking LUMS to the SDF through the LUF**

- To ensure consistent decision making, the Scheme must reflect the vision, strategies, policies, and projects contained in the IDP and SDF.
- The use of statements of intent in a Scheme assist Planners to link the Scheme to the broader vision, strategies and policies contained in the SDF as does locating the projects identified in the IDP within the Scheme.
- However, SDFs do not always provide sufficient guidance for preparing a Scheme;
- A set of linking elements enabling a more effective link between the SDF and the Scheme has therefore been proposed.
- These elements could form part of the SDF, part of the Scheme or stand alone as a separate plan or set of plans or as a Framework Plan (see diagram).

Figure 3.1.14(a): IDP, SDF & LUMS Linkages

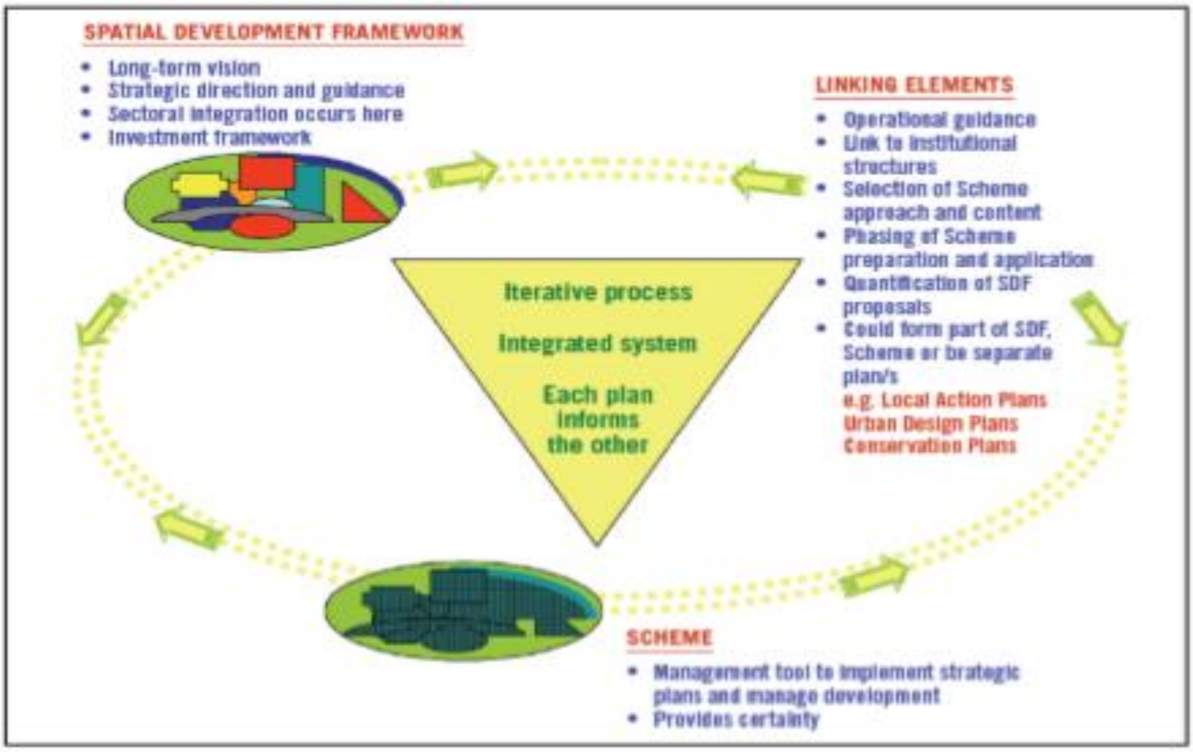
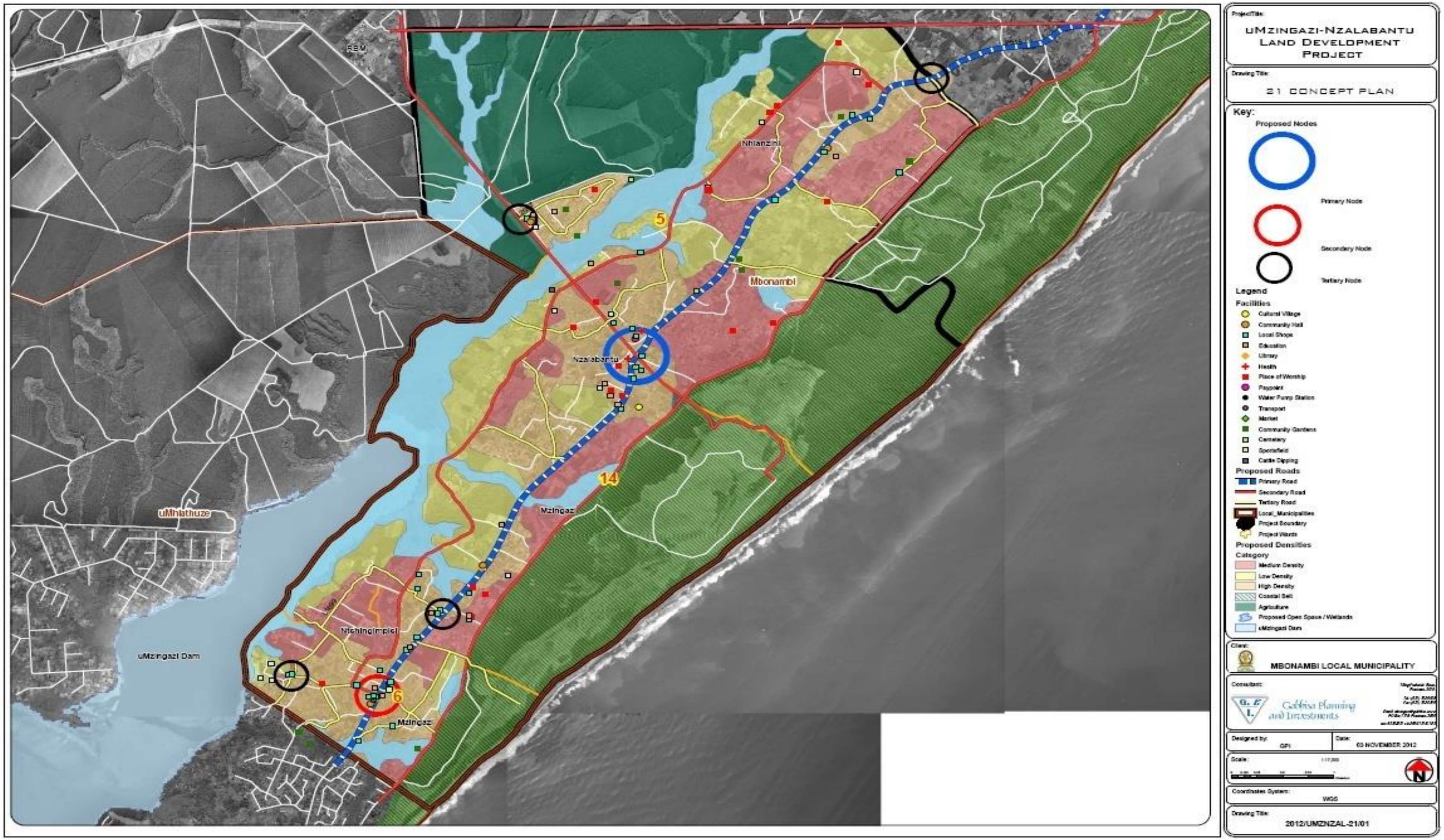


Figure 3.4.12(a): Cross Boundaies for UMzingazi-Nzalabantu Draft *Scheme*



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.

3.1.15 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).

3.2 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 because 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 near 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 several 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.

3.2.1 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.

3.2.2 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)	Approved by Council (March 2020) Endorsed by the MEC
Spatial Development Framework (SDF)	The draft has been adopted and is pending its finalization
Refuse Removal and Disposal by-laws Environmental Health by-laws	Council Adopted Council Adopted

Environmental Management Plan

The Municipality is currently using the KCDM EMF which was adopted by Council in 2020. The Municipality will allocate funds in 2023/24 financial year for an EMF through the Planning Business Unit

3.2.3 DEVELOPMENT OF INTEGRATED COASTAL MANAGEMENT PROGRAMME

There is an ongoing Coastal Management Programme which functions through the Coastal Working Group (District Programme). The programme is environmental related and is championed by KZN Ezemvelo Wildlife.

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.

Municipal Greening Programmes

The Department of Environment, Forestry and Fisheries (DEFF) is entrusted with a crucial legislative mandate to ensure all citizens within the Republic of South Africa live in an environment that is not harmful to their health and to have the environment protected for the benefit of current and future generations.

The DEFF has over the years through reasonable legislative and other means endeavoured to ensure that the right to an environment that is not harmful to health and protection of the environment are achieved. Implementation of environmental programmes has been achieved by forging collaborations with stakeholders operating within the environmental sector, including other NGOs, private sector and government institutions. COVID-19 not only a global pandemic and a public health crisis; it has also severely affected the South African economy. South Africa has experienced significant reductions in income and a rise in unemployment rate.

The objective for this specific programme is to drive towards a cleaner South Africa which is free of litter and illegal dumping. This would be achieved through supporting solid waste management in Municipalities throughout the country.

Coordination of environmental related symposiums for the community

There are monthly and quarterly environmental symposiums for the communities within uMfolozi such as education and awareness, clean-up campaigns and embracing environmental calendar dates. These targets are part of the departmental SDBIP.

3.2.4 COMMUNITY RECYCLING PROJECTS.

There are several 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.

3.2.5 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.

3.7.3.1 Sustaining My Schools Cleanliness

uMfolozi Local Municipality introduced a school environmental programme called "Sustaining My Schools' Cleanliness" which will run in a form of a competition to stress issues relating to sustainable environmental management, nature conservation and protection of the ecosystem. Sustaining My Schools' Cleanliness Competition is a Back-to-Basics initiative and began in the South called School Beatification Programme. Durban Solid Waste then introduced the Programme in its regions as Clean and Maintain My School Programme. The programme serves as an environmental management tool. Clean and Maintain My School encourages the beautification of schools. It is a strategy to keep schools clean and environmentally friendly.

The aim of the programme is to encourage school cleanliness, school beautification, hygiene and enforce recycling in all waste produced. The programme educates the learners to take ownership and responsibility of their environment. This however aims to reduce litter and encourage cleanliness and rehabilitation to better sustain the environment. The School Beautification programme also assists in achieving an integrated waste management.

3.7.3.2 Specialized Vehicle (MIG)

The Municipality has applied for a Specialized Municipal Vehicle through MIG. The Municipality will be purchasing a 10m³ rear-end loading waste compactor truck in the 2021-2022 financial year.

3.2.6 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.

3.2.7 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 must 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.

3.2.8 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.

3.2.9 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).

3.2.10 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.

3.2.11 ENVIRONMENTAL ASSETS

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

3.2.12 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.

3.2.13 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, 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.

3.2.14 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.

3.2.15 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.

3.2.16 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. 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.

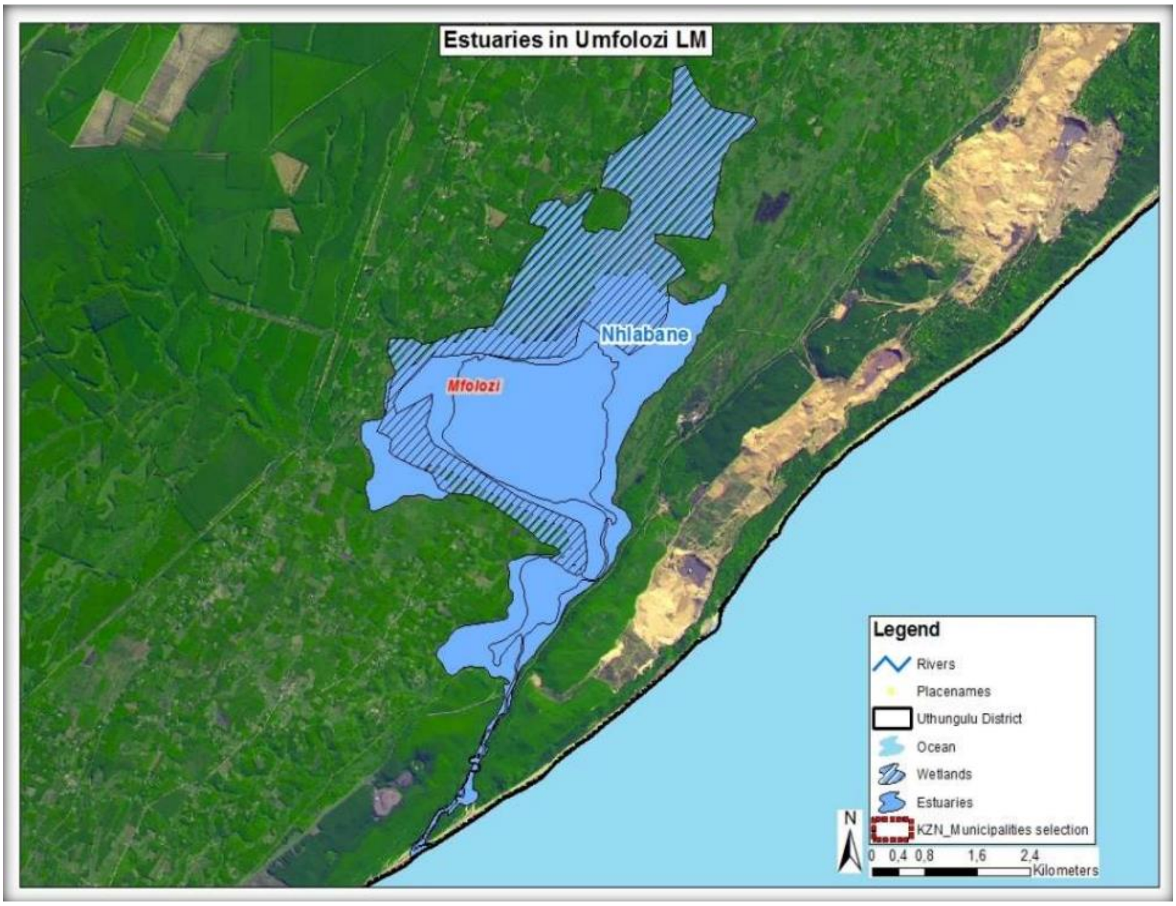
Loss of biodiversity: Various activities on the Richards Bay coast are leading to a loss of biodiversity in the coast.

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.

3.2.17 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

3.2.18 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.

3.2.19 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.

3.2.20 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 found associated with Lake Eteza. These alluvial soils are well drained with high percentage silts.

3.2.21 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.

3.2.22 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 northwestern 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 several 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.

3.2.23 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.

3.2.24 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.

3.2.25 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

3.2.26 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.

Figure 3.4.13(a): Kwa Mbonambi Draft Conceptual

3.3 DEMOGRAPHIC ANALYSIS

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 led to a bigger portion of the uMfolozi growing population to suffer from diverse chronic diseases and social ills which result from the growing level of unaffordability.

The population statistics that are presented on this section allows both government and non-governmental 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
18		5	0

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.

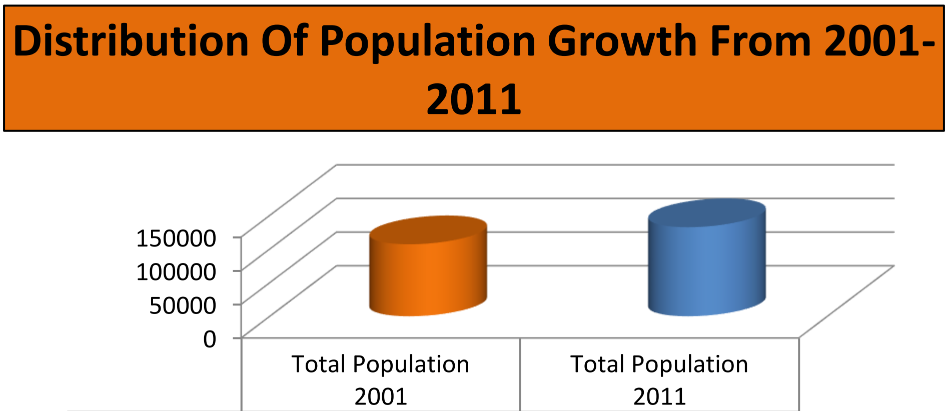
The Census 2011 population (and other socio-economic) data is presented based on ward boundaries as they were approved by the demarcation board at the time. The method used was to calculate the share of household points (from 2011 Eskom data) for each ward, expressed as a percentage of the total household 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)



	Total Population 2001	Total Population 2011
Population No.	106942	132344

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:

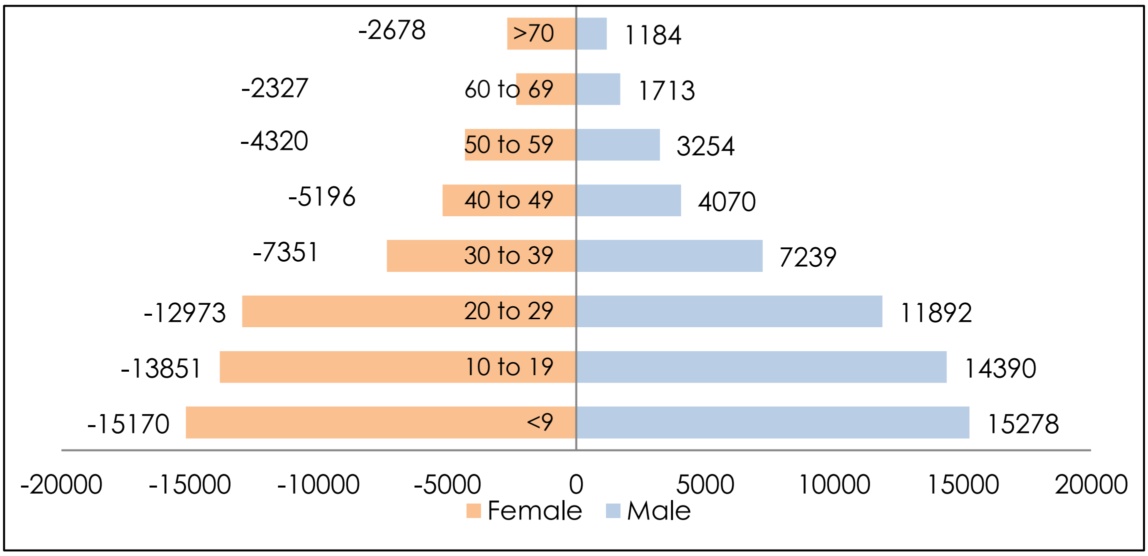
3.3.1 POPULATION GROWTH RATE

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**. 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.

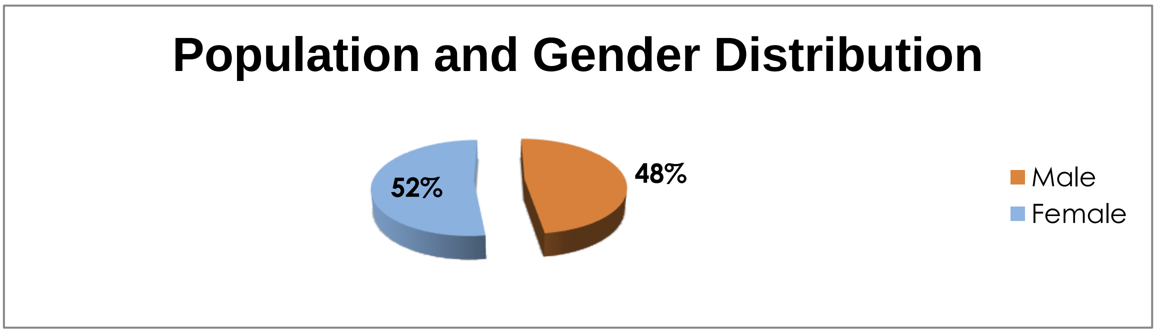
With the above being said, Mbonambi town is hugely unlike other towns because of it being deprived from valuable economic and social land uses. This becomes the root cause for the people of uMfolozi to become infrequently dispersed all over the municipal borders. Furthermore, the town is in the center 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)



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.

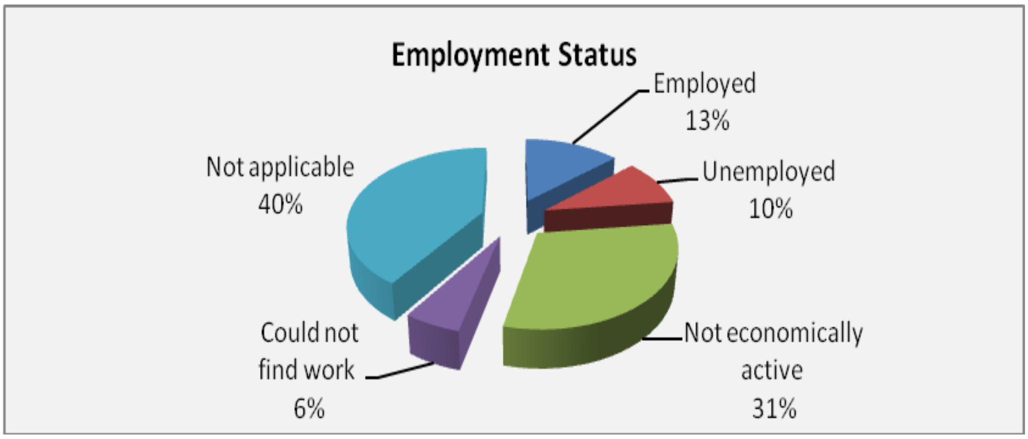
Considering the population growth rate, a five year population growth rate has been projected as follows:

Table 3.3.4.3: Five Year Population Growth Projections (2021 – 2025)

Year	Population Projections
2021	146 766
2022	149 170.6
2023	151 574.3
2024	153 978.1
2025	156 381.9

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.

3.3.2 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

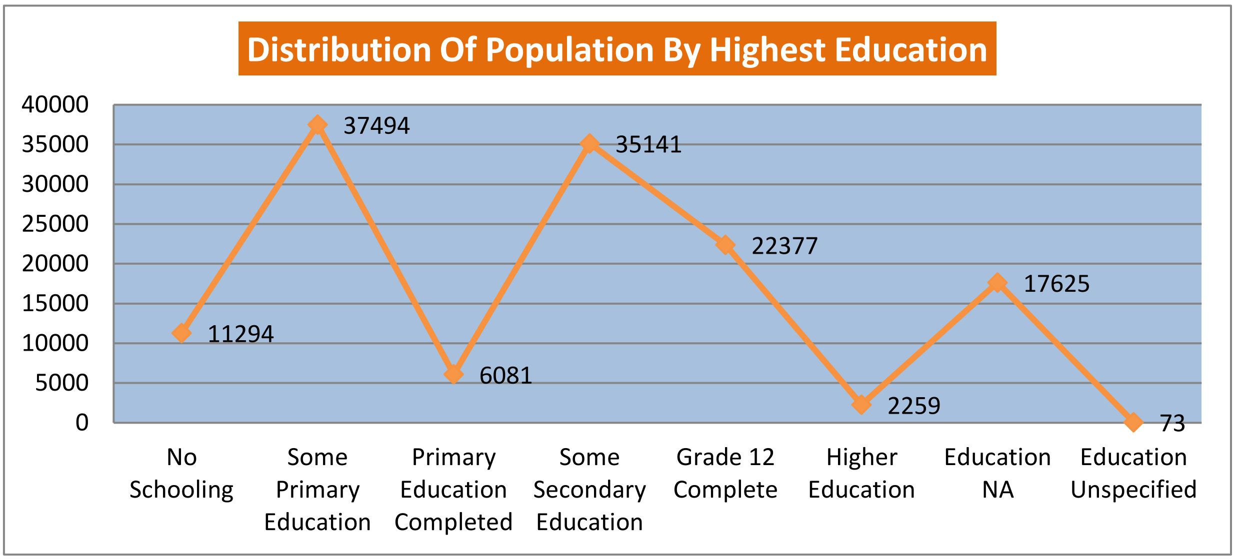
Educational attendance patterns and trends among individuals in the age group 5–24 years in KwaZulu-Natal as depicted by Census 2011 and CS 2016. Overall, the number of individuals attending school in this province increased slightly by approximately three percentage points between the two periods (74,0% and 76,7%, respectively). The number of individuals attending school in all district municipalities increased slightly, except for 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.

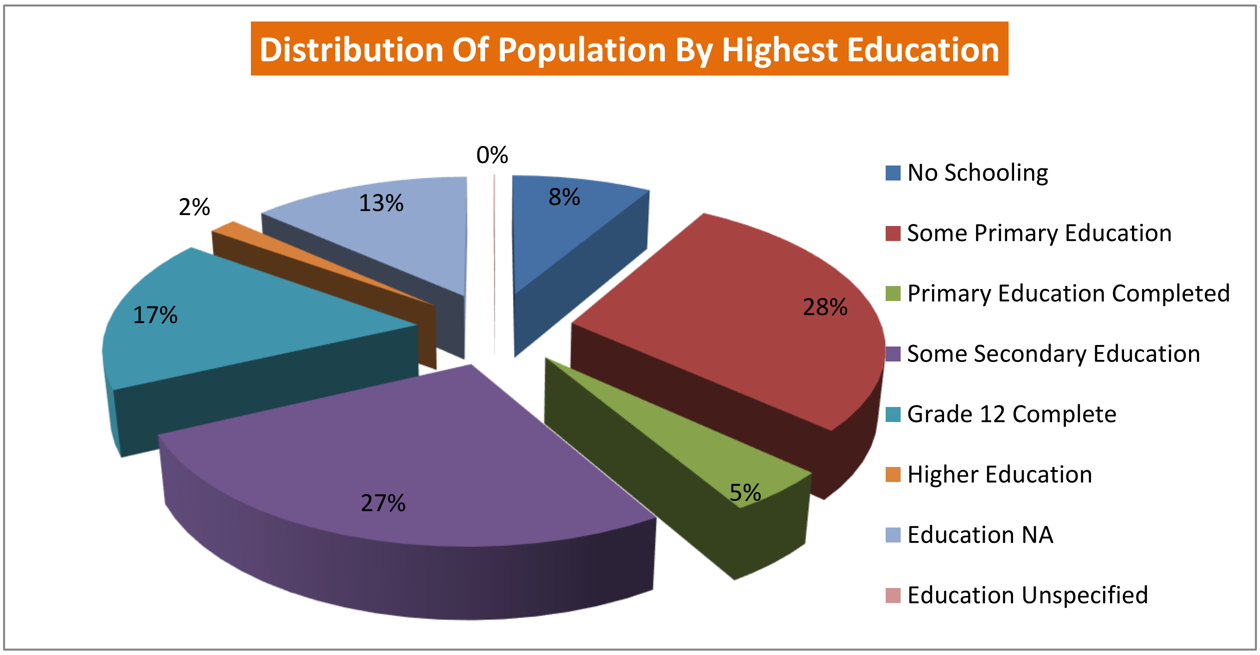
Highest level of education for population aged 21 years and older.

Figure 3.3.5.1: Education Profile



The above **Graph 3.3.5.1: Distribution of Population by Highest Education** indicates that the youth make 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%).

3.3.3 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.

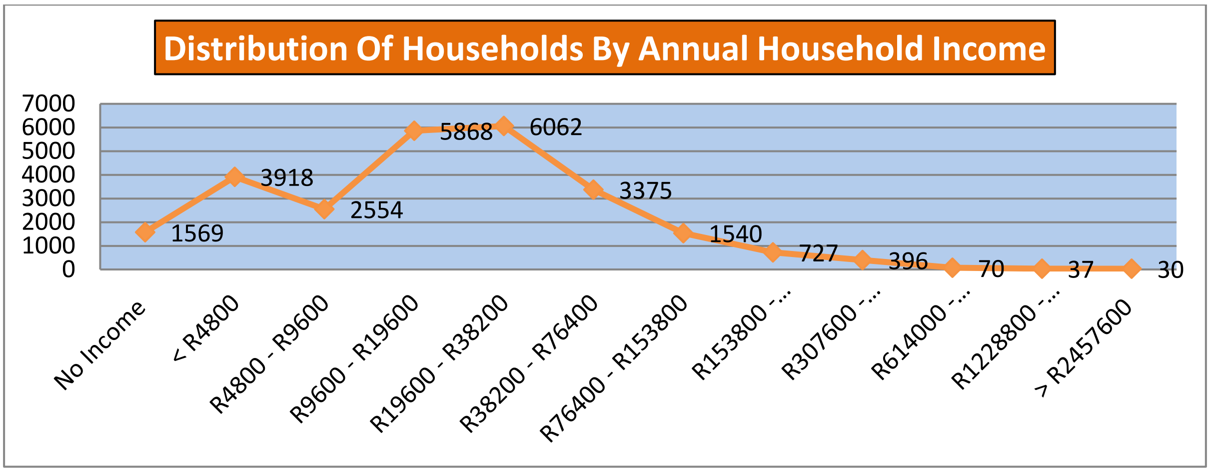


Figure 3.3.6.1: Income Profile

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.

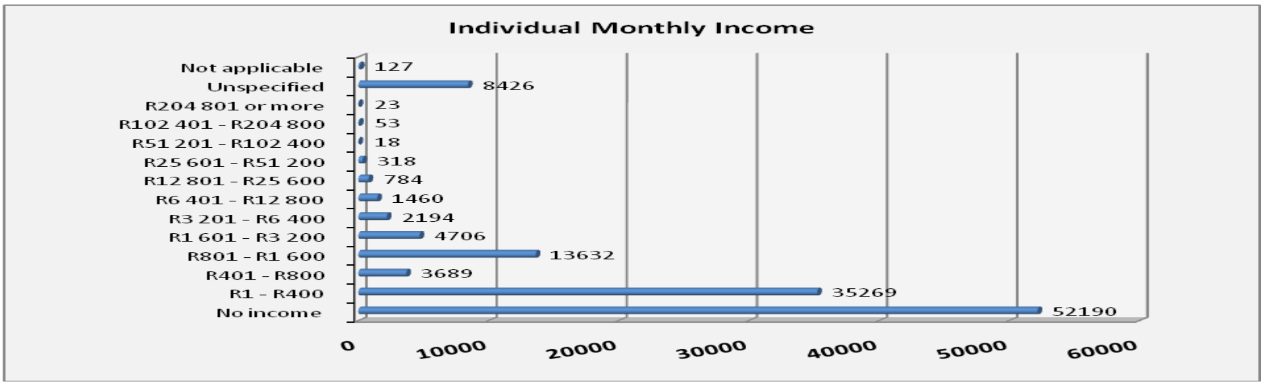


Figure 3.3.6.2: Individual Monthly Income

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 taxpayers, who basically carry the municipality financially.

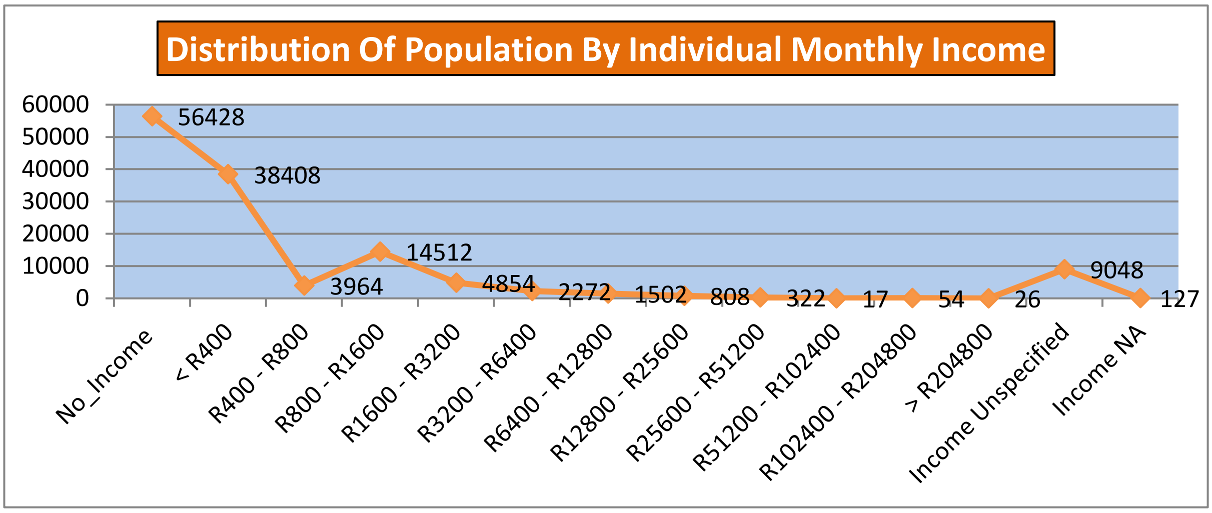


Figure 3.3.6.3: Distribution of Population by Individual Monthly Income

The above figure shows that a total number of 56 428 population is without any income. This

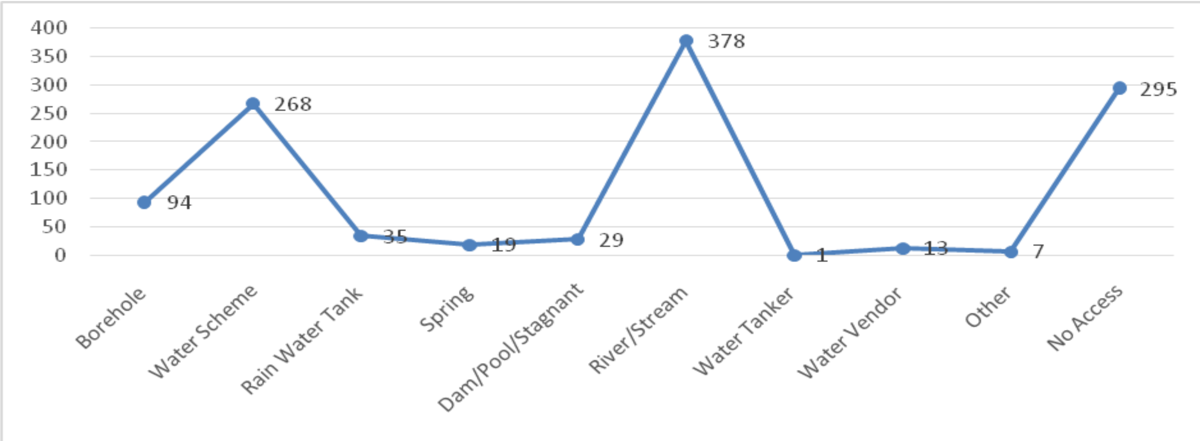
Figure 3.3.6.4: Household Access to Piped Water

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.

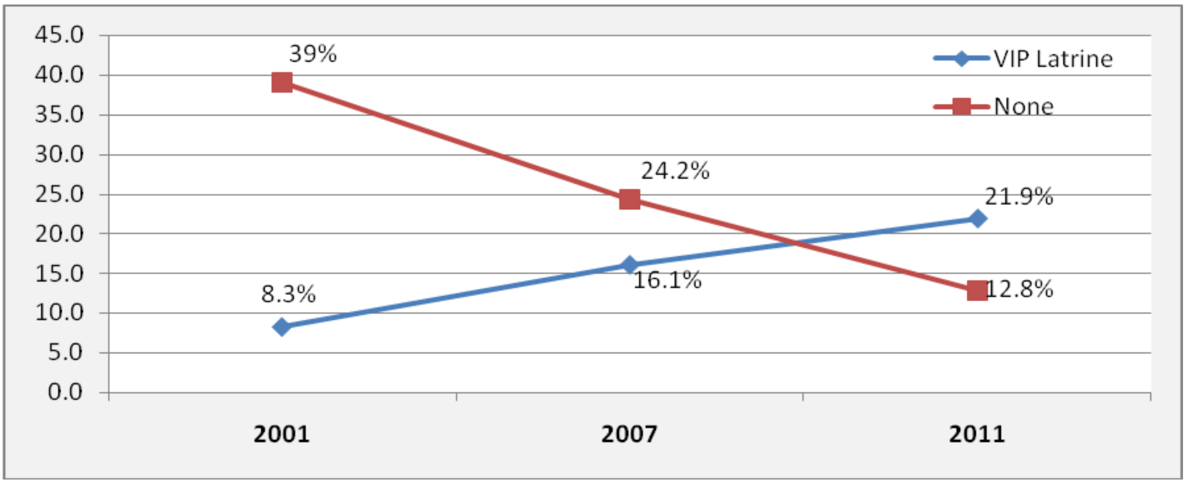
Figure 3.3.6.5: Access to Water Sources



3.3.4 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 has 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

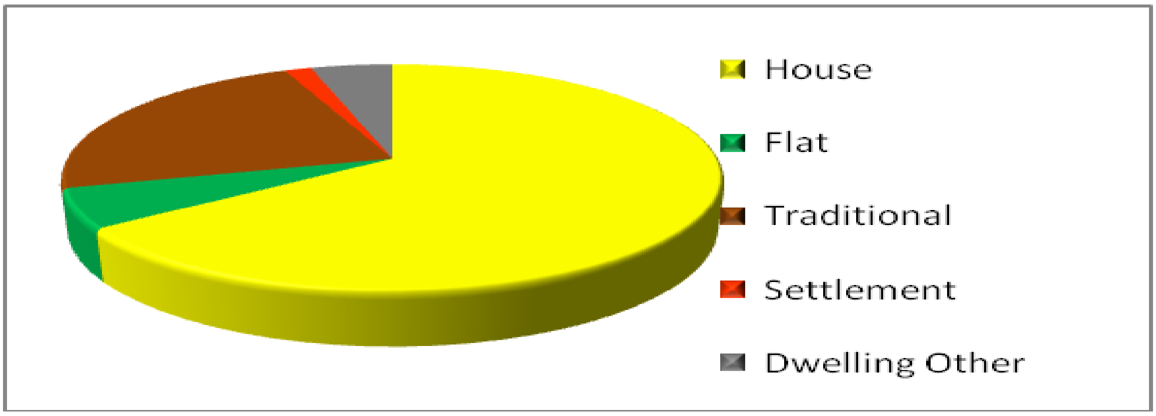


***Figure 3.3.7.3:* Distribution of households by type of main dwelling and municipality, CS 2016**

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.

3.3.5 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.

3.3.6 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.

3.3.6(a) 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.

3.3.7 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 pensioners headed households since 2007 from 32.43% to 46.84%. Some reasons for this trend could be:

(1) Parents working elsewhere,

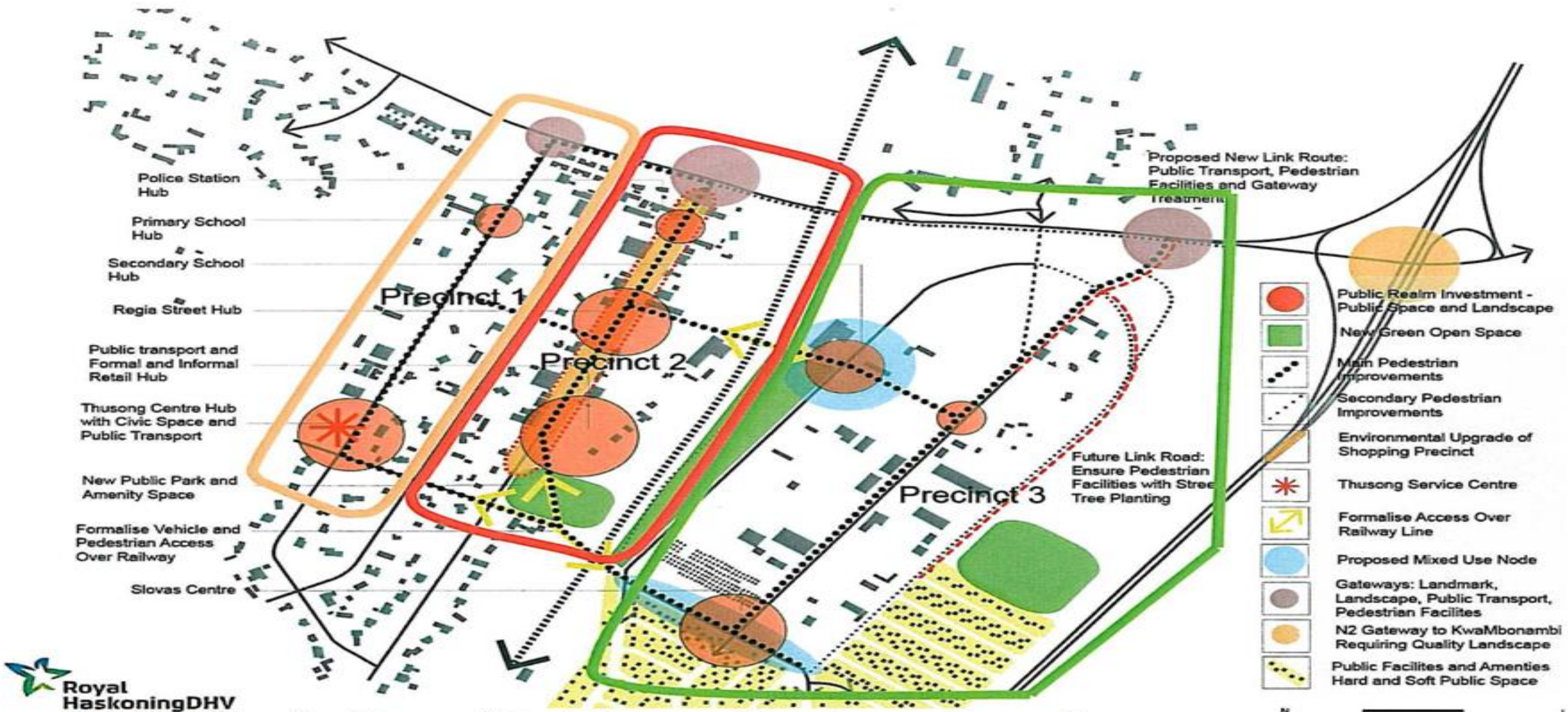
(2) Deceased parents

(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.



KwaMbonambi Draft Conceptual Development Proposal

3.4 PRIVATE SECTOR DEVELOPMENTS

3.4.1 IBUTHO COAL MINE

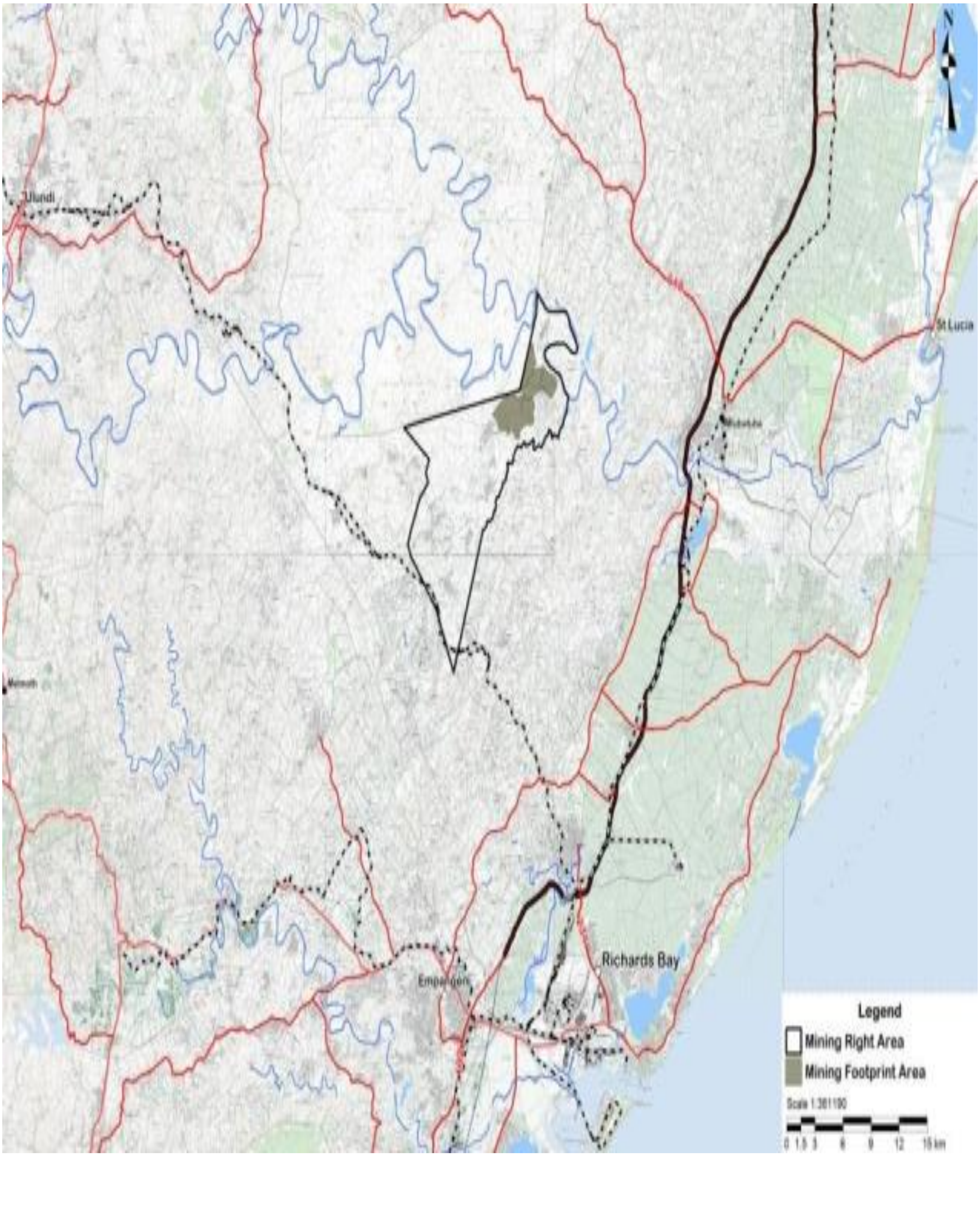
IButho Coal's mission is to develop and commercially exploit coal mineral resources for the benefit of our shareholders and stakeholders in an environmentally conscious manner. IButho Coal's objectives and principles:

- 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:

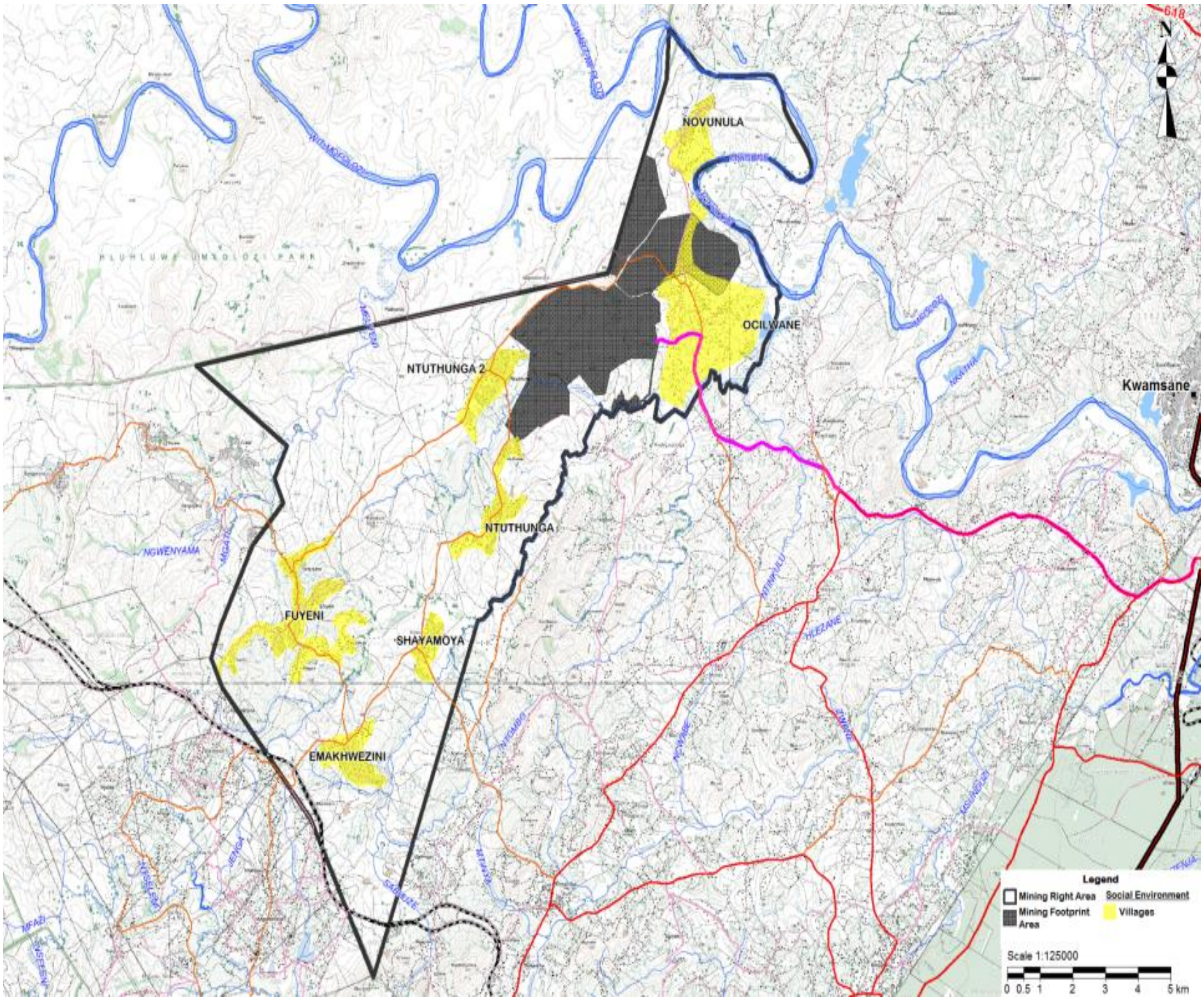
- Grazing (Supply of alternative grazing options);
- Resettlement (Provision of alternate housing options of the same or better standard (compilation of a resettlement policy document underway); and

- 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



3.4.2 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

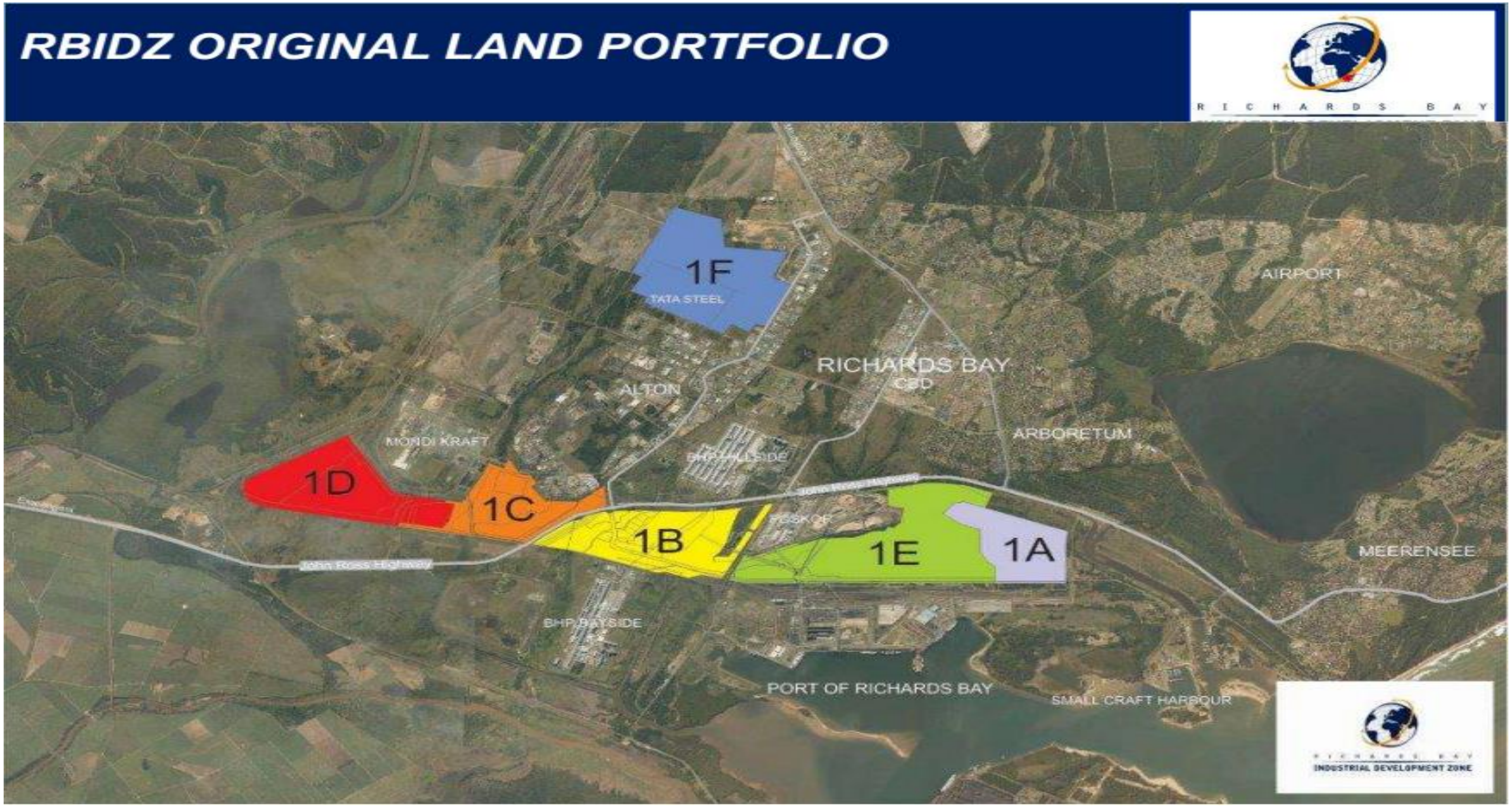
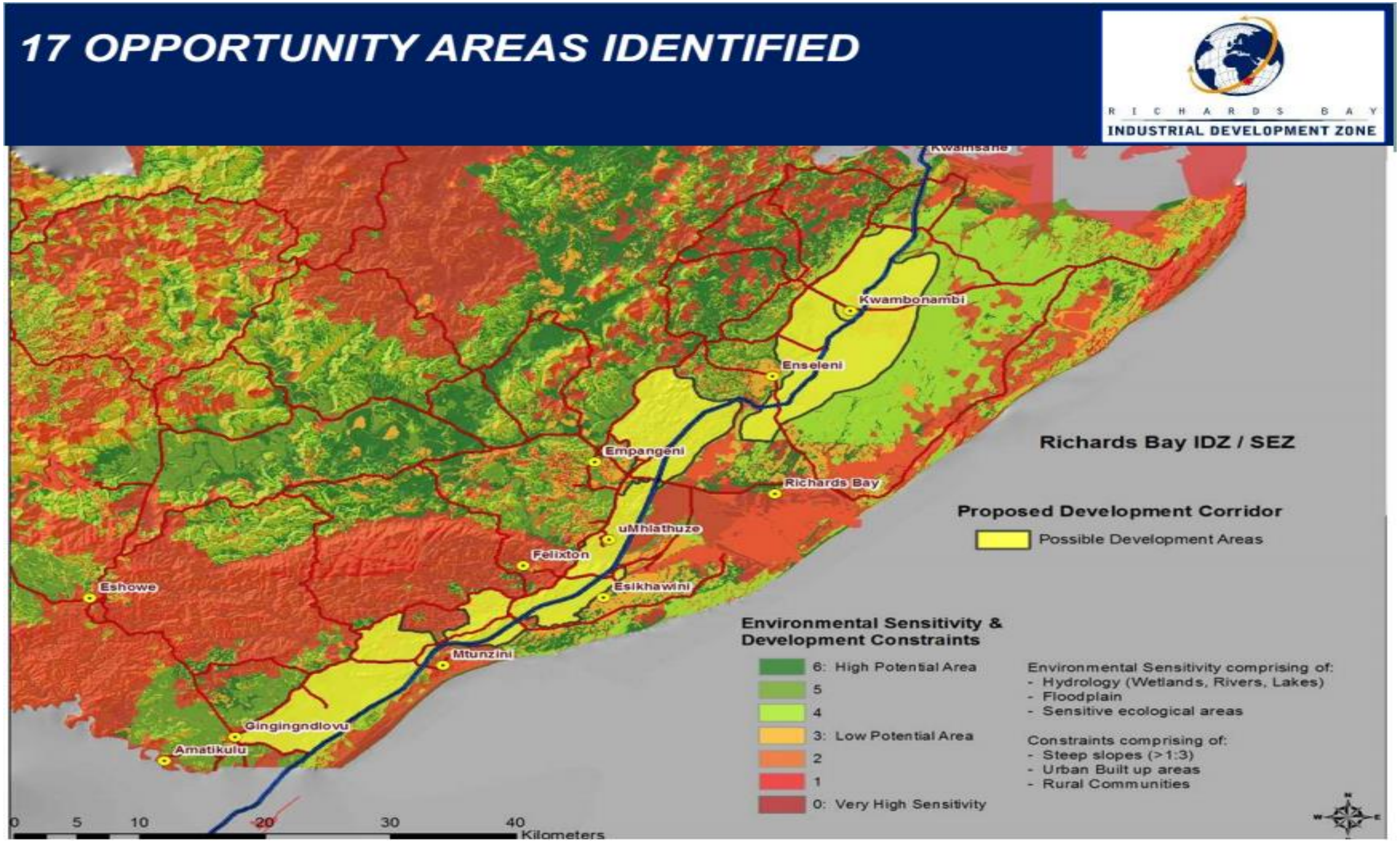


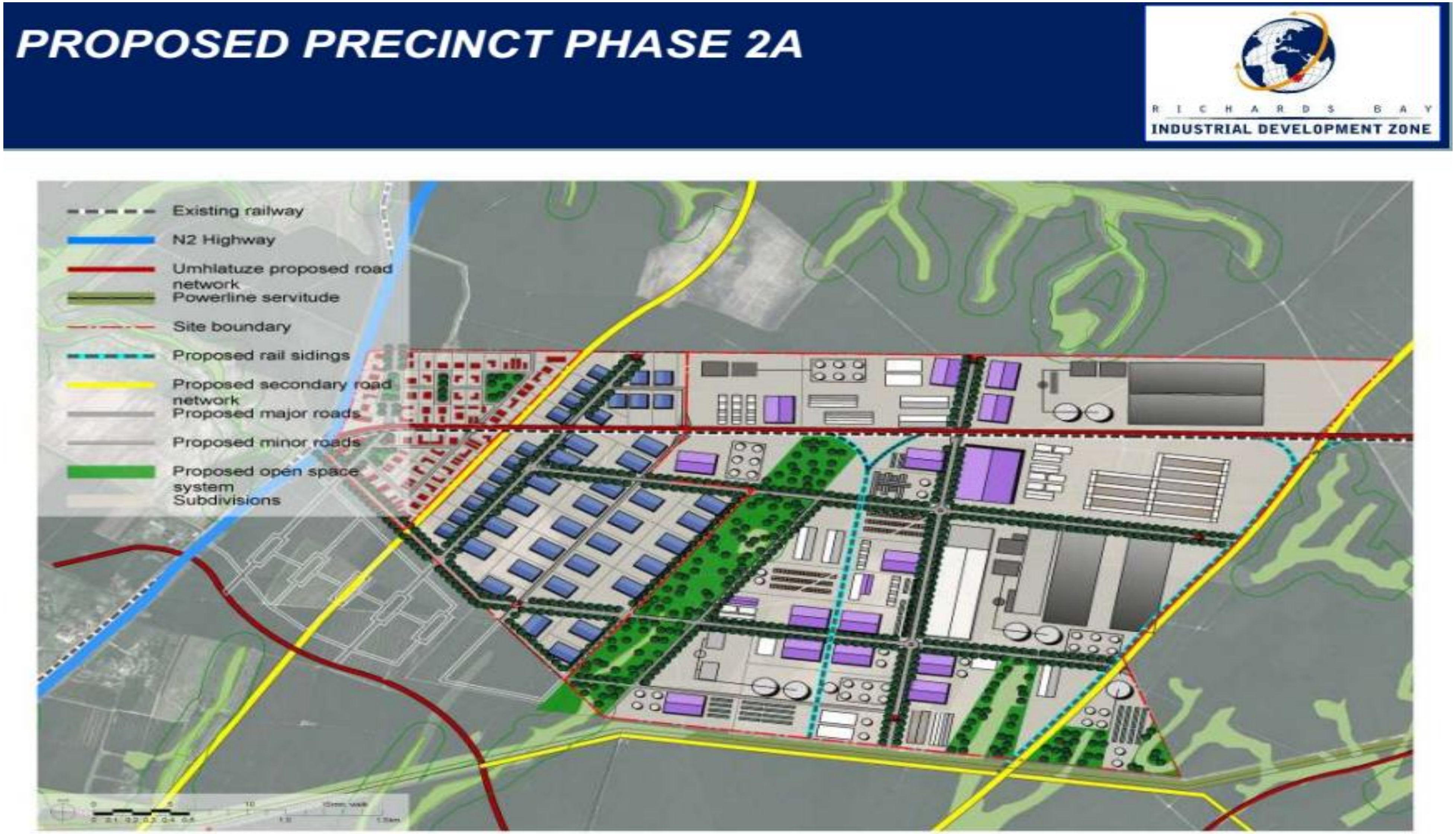
Figure 3.5.2.2: 17 Opportunity Areas Identified



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”

3.4.3 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

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

Local Economic Development through:

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.

3.4.4 Richards Bay Minerals (RBM)

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

- There have 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.

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
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

- 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 project.
- There have 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	

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:

- 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.
- 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); ➢ 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	➢ **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 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

➢ 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.	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.

3.5 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;
- Cross- Cutting Issues;
- Financial Viability and Management; and
- Local Economic Development and Social Development

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

3.5.1 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 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.

3.5.1 (a) 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.

In response to the above-mentioned legislation, uMfolozi municipality has established its local forums. Moreover, there are district and provincial forums that uMfolozi municipality participates on (Please refer to the below table):

3.5.1(a): Inter-Governmental Structures

STRUCTURE DESCRIPTION	FUNCTIONAL STATUS
UMFOLOZI MUNICIPAL FORUMS	
IDP Representative Forum	Functional
Rapid Response Forum	Functional
Local Labour Forum	Functional
Men's Forum	Functional
Children's Forum	Functional
Ministries Forum	Functional
Women's Forum	Functional
Widows Forum	Functional
Traditional Healers Forum	Functional
Senior Citizens Forum	Functional
Disability Forum	Functional
Youth Forum	Functional
LED Forum	Functional
LOSS-Local Task Team (LTT)	Functional
OSS- Local Aids Council (LAC)	Functional
Ward-based Planning forum and Ward Committees	Functional
DISTRICT IGR STRUCTURES	
DDM	Active Participation
Mayor's Forum	Active Participation
Speaker's Forum	Active Participation
Municipal Managers Forum	Active Participation
District Development Model (DDM)	Active Participation
OSS- District Task Team (DTT)	Active Participation
OSS- District Aids Council (DAC)	Active Participation
Technical Forum	Active Participation
Chief Operations Forum	Active Participation
Joint Municipal Planning Tribunal (JMPT)	Active Participation
Planners Forum	Active Participation
PROVINCIAL IGR STRUCTURES	

STRUCTURE DESCRIPTION	FUNCTIONAL STATUS
UMFOLOZI MUNICIPAL FORUMS	
Municipalities and MEC's (MuniMec)	
MiniMec	

The strategic pronouncements from the national and provincial structures are constantly included on the local municipal forums for discussions. On quarterly basis, a consolidated IGR report is submitted to the Council for consideration.

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.

4.2.3 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.

3.5.1(b) WARD COMMITTEES

The municipal ward committees election process ha been successfully conducted by the Office of the Hon. Speaker of Council.

3.5.1(c) 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.S Shandu (Senior Manager: Corporate)- Member;
- Mr Z.J Ndlovu (Chief Financial Officer)-Member;
- Mr S.S Maphanga (Senior Manager: Community)- Member;
- Mr S.G Hlatshwayo (Senior Manager: Technical)- Member;
- Mr T.L Mfusi (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

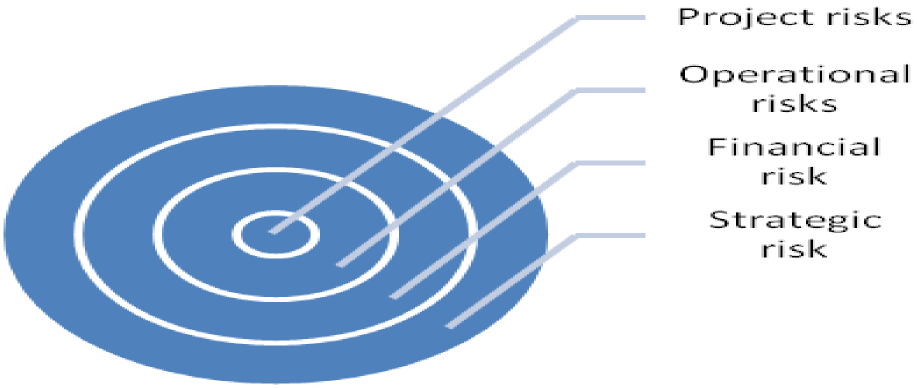


Table 4.1.6(b): Unpacking of the four identified Risk Categories

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.

3.5.1(d) 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

The Audit Committee is comprised of the following members:

No.	INITIALS & SURNAME	DESIGNATION	CONTACT NO.
1.	Cllr X.M Bhengu	Mayor	083 974 2669
2.	Cllr S.Z Mtetwa	MPAC Chairperson	072 441 5803
3.	Cllr M.M Mthiyane	Committee member	063 876 9330

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

3.5.1(e) 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.

3.5.1(f) 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 considers 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.

3.5.1(g)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.

3.5.1(h) 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.

3.5.1(i) 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.

3.5.1(j) POLITICAL LEADERSHIP

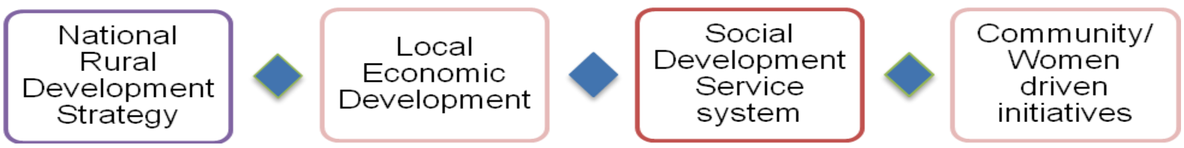
- The municipal political leadership plays a major role towards:
- Facilitation of the basic services;
- Monitor the municipal administration; planning and evaluation
- Stakeholder engagement for the municipality to reach its vision; and
- Identification of the community needs

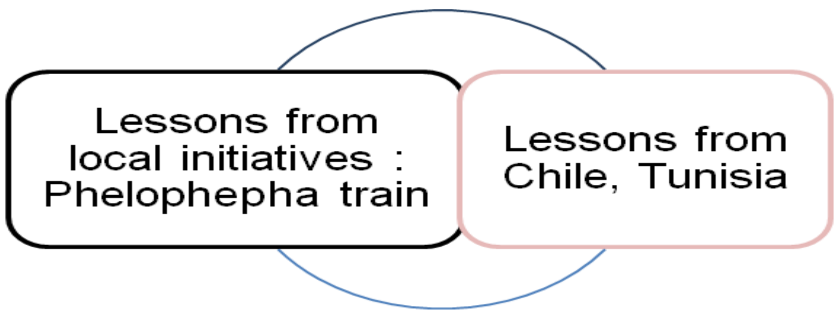
3.5.1(k) NON-GOVERNMENTAL ORGANIZATIONS

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



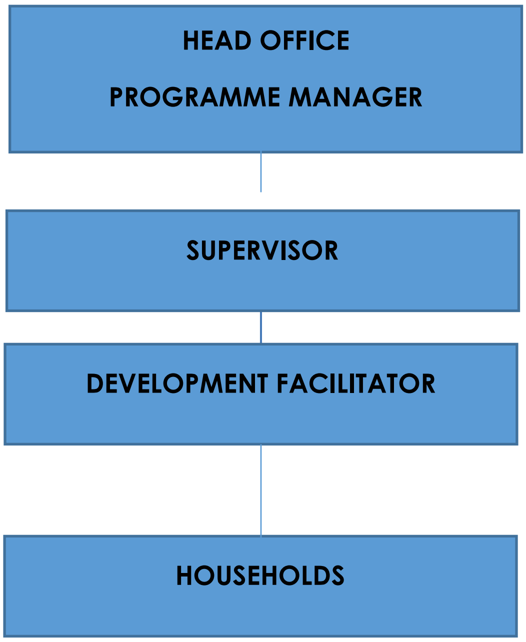


- Municipal Identification;
- Ward and Village Identification;
- Concentration and proximity;

- 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

- 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
- drive and track progress through:

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

3.5.1(I) 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 reported cases on the Ward Task Team and Local Task Team (LTT) are being addressed through the DDM in the District Task Team. As a long- term measure, the organisational structure of KZN DHS is being reviewed to consider the implications the DDM, especially as it relate to the capacitation of district offices. Senior Managers have also been, in the interim, officially assigned to all Wards in the Municipality. Provincial MECs and National delegates have been deployed to support the district and represent the Department at a Cluster, Technical & Political Command levels.

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 newborn 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. The house was for Mr Mbhele who lived in a house that was dilapidated and could collapse anytime.	UMfolozi Local Municipality
	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	UMfolozi Local Municipality

	the general community members do also have access to the infrastructure)	
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

3.5.1(m) FUNCTIONALITY OF WAR ROOMS

The Municipality has 18 wards, and all other wards have war rooms, except for ward-18. Each war room has been allocated a champion form the management team of the Municipality and that champion attends 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.

3.5.1(n) IDP REVIEW PUBLIC PARTICIPATIONS PLATFORMS

The following mechanisms were used for participation:

IDP Representative Forum: This forum is a 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 is where the community needs are communicated in preparation of the 2023/24 IDP and budget.

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

Visit to Tribal Authorities: The Municipality realizes the importance that the 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 is arranged for the municipal ward committees to come to the municipal hall and deliberate on the 2023/24 IDP review since they represent the community through ward locations.

Road Shows: Through this platform, general members of the community are transported to cluster together and as means to provide them with an allowance to make their submissions for incorporation to the 2023/24 reviewed IDP.

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 is 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 is to chair the programme while the Municipal Manager is responsible for presenting the consultation purpose as informed by the Municipal Systems Act of 2000. This occurred with the exception of the consultation meetings with the traditional leadership only since they already had their programme which our consultation process was featured in to.

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:

3.5.1(o) PUBLIC-PRIVATE PARTNERSHIP (PPP)

SLP-3 PROJECTS			
PROJECT DESCRIPTION	**BENEFITING WARD**	**BUDGET**	**FUNDER**
Installation of elevated reservoir	16	11 502 700, 00	Richards Bay Minerals
Upgrade of Madunga roads (l1699) (Moved to SLP-4)	06 & 14	31 000 000, 00	Richards Bay Minerals
Upgrade of Traditional Council road	03	35 000 000, 00	Richards Bay Minerals
Furniture & upholstery	Public part	2 000 000, 00	Richards Bay Minerals
Upgrade of school's security (fencing)	Various wards	1 000 000, 00	Richards Bay Minerals

3.5.1(p) SPECIAL PROGRAMMES

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.

Batho Pele Policy

The Policy Framework has been 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.

14.2.15(c) 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

14.1.19.5 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.

14.1.19.6 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 teamwork
- 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

14.1.19.7 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.

14.1.19.8 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

3.5.2 SWOT Analysis

STRENGTHS	WEAKNESSES
❖ Stable communication platforms ❖ Adherence with legislative framework that govern Integrated Development Planning	❖ Poor acknowledgement of the IDP as a key integrative planning and development tool by municipal stakeholders ❖ Duplication of service provision
OPPORTUNITIES	**THREATS**
❖ Expansion of service delivery scope through integration of its planning ❖ Resource efficiency (Especially, Financial and materialistic resources) ❖ Sustained development	❖ Community conflict through non-integrated development planning and implementation ❖ Depleted development through poor monitoring

3.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL 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.

3.6.1 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 35 Councilors.

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

3.6.2 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

3.6.3 MUNICIPAL STAFF ESTABLISHMENT (ORGANOGRAM)

The reviewed organogram was adopted by Council with all critical positions being 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 (filled)
- Chief Financial Officer (filled)
- Senior Manager: Corporate Services (filled)
- Senior Manager: Technical Services (filled)
- Senior Manager: Community Services (filled)

The municipal organogram has been attached.

3.6.4 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.

Statutory Functions of the Executive Committee

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

- Reviews the performance of the municipality 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, considering 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.

Executive Committee

The municipal Executive Committee is comprised of the following members:

No.	INITIALS & SURNAME	DESIGNATION	CONTACT NO.
1.	Cllr X.M Bhengu	Chairperson/ Mayor	083 974 2669
2.	Cllr N. S. Ngubane	ExCo Member	076 076 5174
3.	Cllr T.M Biyela	Committee member	083 544 2922
4.	Cllr S.P Mpanza	Committee member	072 808 7298
5.	Cllr B.T Ntombela	Committee member	078 660 8865

3.6.4 (a) STATUTORY FUNCTIONS OF THE MAYOR

The Mayor reports to, and is accountable to the Executive Committee and to the 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.

3.6.4(b) 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.

The Council structure is comprised of the following:

No.	Surname & Initials	Portfolio Committee	Ward / PR	Contact Number
1.	**Cllr X.M Bhengu**	His Worship the Mayor	W/12	083 974 2669
2.	**Cllr T.M Biyela**	Deputy Mayor	W/8	083 544 2922
3.	**Cllr M.M Mthiyane**	Speaker of Council	PR	063 876 9330
4.	**Cllr G.M Khumalo**	Councillor	W/1	078 992 7769
5.	**Cllr AM Mtshali**	Councillor	W/2	073 792 7359
6.	**Cllr E.S. Mthethwa**	Councillor	W/3	078 567 2699
7.	**Cllr T.Z Mdhletshe**	Councillor	W/4	073 619 7428
8.	**Cllr M.N Nxumalo**	Councillor	W/5	083 536 6175
9.	**Cllr C. Makhunga**	Whip of Council	W/6	063 326 7305
10.	**Cllr B.T Ntombela**	EXCO member	W/7	078 660 8865
11.	**Cllr S.G. Mthethwa**	Councillor	W/9	082 366 7657
12.	**Cllr S.Z. Mtetwa**	MPAC Chairperson	W/10	072 441 5803
13.	**Cllr P.M. Gumbi**	Councillor	W/11	083 215 2495
14.	**Cllr T. Ndimande**	Councillor	W/13	061 586 7918
15.	**Cllr N. S. Ngubane**	EXCO Member	W/14	076 076 5174
16.	**Cllr N. Conco**	Councillor	W/15	060 687 7303
17.	**Cllr P.B. Sithole**	Councillor	W/16	078 610 8784
18.	**Cllr S.E. Sibiya**	Councillor	W/17	082 393 2305
19.	**Cllr M.E Shobede**	Councillor	W/18	071 931 4246
20.	**Cllr S.M. Shabangu**	Councillor	PR	078 368 8437
21.	**Cllr M.B. Makhaza**	Councillor	PR	078 066 1653
22.	**Cllr R.L.R Keyser**	Councillor	PR	063 696 4061
23.	**Cllr T.D. Ngwenya**	Councillor	PR	076 692 1615
24.	**Cllr S.P. Mpanza**	EXCO Member	PR	072 808 7298
25.	**Cllr S.S. Gazu**	Councillor	PR	064 451 5337
26.	**Cllr S.R. Thabethe**	Councillor	PR	066 109 8821

27.	**Cllr B.S Bhengu**	Councillor	PR	083 393 9493
28.	**Cllr H.B Hadebe**	Councillor	PR	073 905 1789
29.	**Cllr K.S.C. Msweli**	Councillor	PR	079 748 4516
30.	**Cllr S.A. Ngema**	Councillor	PR	083 862 6144
31.	**Cllr T.N. Msweli**	Councillor	PR	076 483 6908
32.	**Cllr N.B. Mkhwanazi**	Councillor	PR	060 781 4866
33.	**Cllr M. Shabalala**	Councillor	PR	073 127 3884
34.	**Cllr B.V Mhlongo**	Councillor	PR	063 314 3046
35.	**Cllr K Mlambo**	Councillor	PR	071 186 4975

3.6.4(c) 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.

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:

Political Head: Cllr T.M. Biyela

Administrative Head: Ms A. S. Shandu

No.	Name	Designation	Contact Number
1.	Cllr T.M Biyela	Chairperson	083 544 2922
2.	Cllr C. Makhunga	Committee Member	063 326 7305
3.	Cllr A.M. Mtshali	Committee Member	073 792 7359
4.	Cllr B.S. Bhengu	Committee Member	083 393 9493
5.	Cllr T.D Ngwenya	Committee Member	076 692 1615

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:

Political Head : Cllr N.S. Ngubane
Administrative Head : Mr S.S Maphanga

No.	Name	Designation	Contact Number
1.	Cllr N.S. Ngubane	Chairperson	076 076 5174
2.	Cllr S.M. Shabangu	Committee Member	078 368 8437
3.	Cllr G.M. Khumalo	Committee member	078 992 7769
4.	Cllr S.P. Mpanza	Committee member	072 808 7298

5.	Cllr S.S. Gazu	Committee Member	064 451 5337

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 is comprised of the following:

Political Head : Cllr X.M. Bhengu
Administrative Head : Mr. S. G. Hlatshwayo

No.	Name	Designation	Contact Number
1.	Cllr X.M. Bhengu	Chairperson	083 974 2669
2.	Cllr N Conco	Committee Member	060 687 7303
3.	Cllr T. Ndimande	Committee Member	061 586 7918
4.	Cllr S.R Thabethe	Committee Member	066 109 8821
5.	Cllr P.M Gumbi	Committee Member	083 215 2495

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 and Procurement
- Supply chain management / procurement;
- Capital expenditure control;
- Investments;
- Asset and liability management;
- Internal audit and audit committee;
- Contracts Management; and
- Compliance with Municipal Finance Management Act

The financial services portfolio committee is comprised of the following:

Political Head : Cllr X.M. Bhengu
Administrative Head : Mr. Z.J Ndlovu

No.	Name	Designation	Contact Number
1.	Cllr X.M. Bhengu	Chairperson	083 974 2669
2.	Cllr T.M Biyela	Committee Member	078 660 8865
3.	Cllr M.E Shobede	Committee Member	071 931 4246
4.	Cllr R.L.R Keyser	Committee Member	063 696 4061
5.	Cllr B.T Ntombela	Committee Member	078 660 8865

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.

3.6.4(d) 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

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

This committee is comprised of the following members:

NO.	INITIALS & SURNAME	DESIGNATION	CONTACT NO.
1.	Cllr M.M Mthiyane	Chairperson	063 876 9330
2.	Cllr X.M Bhengu	Mayor	083 974 2669
3.	Cllr C Mkhunga	Whip of Council	063 326 7305
4.	Cllr S.R Thabethe	ANC Party Whip	066 109 8821
5.	Cllr M Shabalala	EFF Party Whip	073 127 3884

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 is comprised of the following members:

Political Head: Cllr S.Z Mtetwa

Administrative Head: Mr L.S JILI

No	Councilors Name	Designation	Contact Number
1.	Cllr S.Z. Mtetwa	Chairperson of the Committee	072 441 5803
2.	Cllr S.E Sibiya	Committee member	082 393 2305
3.	Cllr T.Z. Mdhletshe	Committee member	073 619 7428
4.	Cllr S.G. Mthethwa	Committee member	082 366 7657

5.	Cllr T.N. Msweli	Committee member	076 483 6908
6.	Cllr B.V. Mhlongo	Committee member	063 314 3046
7.	Cllr M.B. Makhaza	Committee member	078 066 1653
8.	Cllr K.S.C. Msweli	Committee member	079 748 4516
9.	Cllr H.B. Hadebe	Committee member	073 905 1789
10.	Cllr S.A. Ngema	Committee member	083 862 6144
11.	Cllr B.P. Sithole	Committee member	078 610 8784
12.	Cllr K Mlambo	Committee member	071 186 4975

The key departmental plans and policies include the following:

3..6.5 WORKPLACE SKILLS PLAN

The municipality has a Workplace Skills Plan that was adopted by Council On the 29th of June 2022. This strategic document 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 of each financial year.

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 2022/ 23 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.

3.6.5(A) WORKPLACE SKILLS PLAN IMPLEMENTATION STATUS-QUO REPORT

The Municipality has officially appointed the Skills Development Facilitator as per the SETA requirements. The plan is currently under implementation. The progress is as follows:

- The committee members have been appointed in January 2023.
- Workshop for committee members is scheduled for 23 March 2023.
- The sitting of the committee is scheduled for 23 March 2023 to consider items such as ToRs, 2022/2023 WSP, 2022/2023 Trainings programmes held, Municipal Staff Regulation effective November 2022, new appointment from Q1 to date, Staff Establishment for noting.
- Ten (10) employees have attended a Firearm Shooting Refresher course.
- Two (02) employees have attended a TLB training; and that
- Twenty (20) employees have been granted an internal employees' bursary.

3.6.6 SKILLS DEVELOPMENT POLICY

3.6.6 (a) Youth Community Training Projects

NO:	PROJECT NAME	FUNDER	NUMBER OF BENEFICIARIES (Community)	COMMENTS
1.	End user computing	Local Government SETA	30	Induction took place on the 20th of April 2023
2.	Road works Construction	Local Government SETA	30	Induction is taking place on the 21st of April 2023
3.	New Venture creation	Local Government SETA	20	The project has been captured on the system and waiting for the CEO at LGSETA for approval.
4.	Carpenty	Othandweni Training services	10 (R3000 Stipend)	Learners have received the uniforms, tool box, logbooks for for practicals. In October they will be back in classes doing the second year.
5.	Bricklaying	Othandweni Training Services	15 (R3000 Stipend)	Learners have received the uniforms, tool box, logbooks for for practicals. In October they will be back in classes doing the second year.
6.	Plumbing	Othandweni Training Services	15 (R3000 Stipend)	Learners have received the uniforms, tool box, logbooks for for practicals. In October they will be back in classes doing the second year.

3.6.6 (b) Higher Education Registration Support

No:	STUDENT NAME	STUDENT NUMBER	NAME OF THE UNIVERSITY	I.D NUMBER	WARD NO.	TOTAL AMOUNT
1.	KHUMALO MBALI	17551048	UNIVERSITY OF SOUTH AFRICA	980105 1436 089	1	R5,000.00
2.	KHUMALO NTOMBIFUTHI	230420702	WALTER SISULU UNIVERSITY	041013 0975 080	1	5,000.00
3.	ZULU THANDO	0212120994083	RICHARDS BAY TECHNICAL	021212 0994 083	1	5,000.00
4.	MTHETHWA AMAHLE	22337305	MANGOSUTHU UNIVERSITY OF TECHNOLOGY	050518 0939 082	1	5,000.00
5.	MTHETHWA LOYISO	22320442	DURBAN UNIVERSITY OF TECHNOLOGY	040918 1242 085	1	R4,610.00
6.	DLAMINI WENZILE	22326317	DURBAN UNIVERSITY OF TECHNOLOGY	040623 0174 087	2	R5,000.00
7.	MNGUNI SPHAMANDLA	69296308	UNIVERSITY OF SOUTH AFRICA	951126 5881 083	2	R5,000.00
8.	MKHWANAZI NQOBILE SIYAMTHANDA	22324795	DURBAN UNIVERSITY OF TECHNOLOGY	041230 0243 083	2	R5,000.00
9.	MDLULI ZANELE	B5ZQI2	SANTS PRIVATE HIGHER EDUCATION	930723 0840 084	2	5,000.00
10.	KWANELE KHULEKANI MHLONGO	22228052	DURBAN UNIVERSITY OF TECHNOLOGY	040616 5671 081	3	R5,000.00
11.	NGWENYA NOMVELO	20494297	UNIVERSITY OF SOUTH AFRICA	011031 0930 085	3	R5,000.00
12.	MLUNGWANA WANDILE	11784601	UNIVERSITY OF SOUTH AFRICA	940718 5222 088	3	R5,000.00
13.	NTULI SPHEPHELO	219006367	UNIVERSITY OF KWAZULU NATAL	000402 5606 080	3	5,000.00
14.	MTHIMKHULU SIYABONGA	22366391	DURBAN UNIVERSITY OF TECHNOLOGY	040430 5811 089	3	5,000.00
15.	LINDOKUHLE KHOLEKA MASANGO	22328379	DURBAN UNIVERSITY OF TECHNOLOGY	011001 6703 081	4	R5,000.00
16.	ANDILE CHOLEKA NKOMONDE	22236618	DURBAN UNIVERSITY OF TECHNOLOGY	010411 1391 082	4	R4,610.00
17.	NCAMSILE JIYANE	12342009	UNIVERSITY OF SOUTH AFRICA	911121 0560 088	4	R5,000.00
18.	ZEMVELO PRECIOS HLONGWANE	223207938	UNIVERSITY OF JOHANESBURG	031116 0378 080	4	R5,000.00
19.	XULU SNETHEMBA	22334244	DURBAN UNIVERSITY OF TECHNOLOGY	050419 0515 081	5	R5,000.00
20.	SIMELANE THABISO NTANDO	223008519	UNIVERSITY OF JOHANESBURG	050205 5411 081	5	R5,000.00
21.	MNGOMEZULU ASANDA	202329992	UNIVERSITY OF ZULULAND	050911 1130 084	5	R5,000.00
22.	MBUYAZI NOTHANDO	18879721	UNIVERSITY OF SOUTH AFRICA	020311 0207 081	5	R5,000.00

23.	BIYELA NONSIKELELO SIBUSISEKILE	202365472	UNIVERSITY OF ZULULAND	050612 0858 085	5	R5,000.00
24.	MBUYAZI RHODA	218005159	UNIVERSITY OF KWAZULU NATAL	990318 0498 087	6	R5,000.00
25.	NDABA ZEMVELO ANELE	22217365	DURBAN UNIVERSITY OF TECHNOLOGY	030919 0067 087	6	R5,000.00
26.	MBUYAZI NIKEZIWE	12342009	UNIVERSITY OF SOUTH AFRICA	960212 1210 080	6	R5,000.00
27.	GUMEDE ANDILE THABISO	231222165	CAPE PENENSULA UNIVERSITY	03050 36273 087	6	R5,000.00
28.	NOMPILO PHUMELELE KHANYILE	223114904	UNIVERSITY OF JOHANESBURG	030613 0297 089	7	R5,000.00
29.	MWANDLA NOKWAZI PORTIA	22240345	DURBAN UNIVERSITY OF TECHNOLOGY	011119 0643 085	7	R5,000.00
30..	DLAMINI SPHELELE	22158542	DURBAN UNIVERSITY OF TECHNOLOGY	010405 6173 081	7	R5,000.00
31.	SITHOLE SPHUMELELE AMAHLE	223011563	UNIVERSITY OF KWAZULU NATAL	051014 0680 081	7	R5,000.00
32.	NYAWO SBONELO THABISO	2708775	UNIVERSITY OF WITWATERSRAND	030415 5337 088	7	R5,000.00
33.	MLONDO ANELE	APP/218144	UNIVERSITY OF STELLENBOSCH	030316 0458 087	7	R5,000.00
34.	SLUNGILE ANELE MTHEMBU	22260240	DURBAN UNIVERSITY OF TECHNOLOGY	030827 1115 088	8	R4,610.00
35.	FEZILE SITHOKOZILE GAZU	0501051205083	OWEN SITOLE COLLEEGE OF AGRICULTURE	050105 1205 083	8	R4,500.00
36.	SAMUKELISIWE ZAMAMBO MKHIZE	22302796	DURBAN UNIVERSITY OF TECHNOLOGY	030409 0806 080	8	R4,610.00
37.	BUHLE YOLANDA KUNENE	22235093	DURBAN UNIVERSITY OF TECHNOLOGY	040718 1211 084	8	R4,610.00
38.	BONGEKA ZUMA	22344420	DURBAN UNIVERSITY OF TECHNOLOGY	020723 0392 087	8	R4,610.00
39.	LUNGANI MTHETHWA	22133839	DURBAN UNIVERSITY OF TECHNOLOGY	021120 5682 084	8	R5,000.00
40.	AYANDA CELE	22330115	DURBAN UNIVERSITY OF TECHNOLOGY	030213 0357 080	9	R4,610.00
41.	BONISIWE THOBEKA MCHUNU	21828075	DURBAN UNIVERSITY OF TECHNOLOGY	000726 0373 084	9	R4,610.00
42.	MTETWA MXOLISI MDUDUZI	62875590	UNIVERSITY OF SOUTH AFRICA	951005 5766 082	10	R5,000.00
43.	BUTHELEZI GCINA	22313638	MANGOSUTHU UNIVERSITY OF TECHNOLOGY	010822 0389 085	10	R5,000.00
44.	MTETWA SBONGAKONKE	202357485	UNIVERSITY OF ZULULAND	041129 0374 080	10	R5,000.00
45.	NTINGA LUNGELO ASANDA	7685-765-4	UNIVERSITY OF SOUTH AFRICA	040917 1423 083	10	5,000.00
46.	SITHOLE LWANDISA	22326049	MANGOSUTHU UNIVERSITY OF TECHNOLOGY	040211 1166 086	10	5,000.00
47.	QWABE KHETHELO MPENDULO	223187317	UNIVERSITY OF JOHANESBURG	040701 6308 089	11	R5,000.00
48.	MNGOMEZULU AYANDA	213511371	UNIVERSITY OF KWAZULU NATAL	930323 5603 080	11	R5,000.00

49.	SIBIYA PHUMELELE NOTHETHELELO	222018524	UNIVERSITY OF KWAZULU NATAL	000426 1318 085	11	R5,000.00
50.	MTHETHWA THELILE KWANELE	2021022282	MAJUBA TVET COLLEGE	990808 0360 089	11	5,000.00
51.	MBAMBO BONGIWE	62878727	UNIVERSITY OF SOUTH AFRICA	971212 0931 085	12	R5,000.00
52.	CEBEKHULU SNOTHANDO INNOCENTIA	223015903	UNIVERSITY OF KWAZULU NATAL	010411 1391 082	12	R5,000.00
53.	CEBEKHULU SAMKELE	46343725-2023	NORTHWEST UNIVERSITY	040517 0692 085	12	R5,000.00
54.	MTHIMKHULU THABO STEVEN	230365728	WALTER SISULU UNIVERSITY	003072 3526 083	12	R5,000.00
55.	SHANDU THABSILE AMANDA	22052075	DURBAN UNIVERSITY OF TECHNOLOGY	990108 0640 089	12	R5,000.00
56.	ZONDI KWANELE ENOUGH SINDELE	22201871	DURBAN UNIVERSITY OF TECHNOLOGY	040330 5770 089	13	R5,000.00
57.	SHOZI HLANZEKILE	223034163	UNIVERSITY OF KWAZULU NATAL	990924 0129 083	13	R5,000.00
58.	MATHABA ZINTATHU AMANDA	220071915	UNIVERSITY OF KWAZULU NATAL	810830 0575 084	13	R5,000.00
59.	ZAKWE NOMCEBO	2023204007	UNIVERSITY OF FREE STATE	040110 1154 086	13	R5,000.00
60.	NGEMA SBONGAKONKE	2023030317	CENTRAL TECHNICAL COLLEGE	40402 5925 086	13	R5,000.00
61.	NTULI PHUMLANI	21808587	DURBAN UNIVERSITY OF TECHNOLOGY	960901 5862 088	14	R5,000.00
62.	MTHIYANE FANELESBONGE	223161920	UNIVERSITY OF JOHANESBURG	030314 1483 089	14	R5,000.00
63.	GINA MBONENI ASANDA	20720227435	UNIVERSITY OF KWAZULU NATAL	030530 5594 080	14	R5,000.00
64.	KHOLEKA MNGUNI	223009054	UNIVERSITY OF KWAZULU NATAL	030415 1142 086	15	R5,000.00
65.	SINENHLANHLA MSWELI	21403921	DURBAN UNIVERSITY OF TECHNOLOGY	930801 0350 088	15	R5,000.00
66.	THOBANI SIPHIWESIHLE CELE	32001144	AFDA	950101 6268 086	15	R1,950.00
67.	LINDA LUNGISANI	223010652	UNIVERSITY OF KWAZULU NATAL	050316 5869 085	15	R5,000.00
68.	MUZIKAYISE MTHETHWA	219028133	UNIVERSITY OF KWAZULU NATAL	990905 5340 080	16	R5,000.00
69.	XOLILE PATIENCE MKHIZE	22309385	DURBAN UNIVERSITY OF TECHNOLOGY	041006 1349 081	16	R4,610.00
70.	NTULI NOMALUNGELO	202302095	AMAJUBA TVET COLLEGE	000629 0300 083	16	R5,000.00
71.	MTSHALI SICELO FORTUNE	21823946	DURBAN UNIVERSITY OF TECHNOLOGY	991222 5826 087	16	5,000.00
72.	MTSHALI NKULULEKO THEMBINKOSI	223082895	UNIVERSITY OF KWAZULU NATAL	990208 5707 089	17	R5,000.00
73.	NKWANYANA NSINDISO LWAZI	223040167	UNIVERSITY OF KWAZULU NATAL	040210 5967 084	17	R5,000.00

74.	DUBAZANE SIMISO	22033277	MANGOSUTHU UNIVERSITY OF TECHNOLOGY	921128 5748 087	17	R5,000.00
75.	NTOMBELA ANDILE SMANGAYE	22344737	DURBAN UNIVERSITY OF TECHNOLOGY	040811 6435 087	17	R5,000.00
76.	MDLADLA FANELE SANELISO	223022228	UNIVERSITY OF KWAZULU NATAL	050406 6229 080	18	R4,350.00
77.	MTHETHWA BUHLEBEMVELO MINENHLE	223008168	UNIVERSITY OF KWAZULU NATAL	040322 5415 088	18	R5,000.00
78.	MNGUNI SENAMILE	223051558	UNIVERSITY OF KWAZULU NATAL	020712 0775 086	18	R5,000.00
79.	ZUMA SIYABONGA	53283104	UNIVERSITY OF SOUTH AFRICA	930530 5617 080	18	R5,000.00
80.	MBUYAZI SPHAMANDLA	22262282	DURBAN UNIVERSITY OF TECHNOLOGY	021208 5772 086	18	R5,000.00
	TOTAL					R392,290

3.6.7 EMPLOYMENT EQUITY PLAN

The municipality has a reviewed and Council adopted employment equity plan, which 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 5-year Employment Equity Plan 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.

3.6.7(A) EMPLOYMENT EQUITY PLAN IMPLEMENTATION STATUS-QUO REPORT

At essence, one female Senior Manager (Section-56) has been appointed, which presents the need for the municipality to address this as means of achieving 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. The municipality appointed the EE forum members in January 2023. Employment Equity Forum sitting is arranged for its sitting by the 31st of March 2023 for workshop of members, ToRs, EE Plan, EE reporting to Labour and new appointments. The Employment Equity Plan shall be reviewed by the 30th of June 202

3.6.8 MUNICIPAL RETENTION POLICY

This policy was adopted by Council on the 29th of June 2022. It addresses the following within the institution:

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

3.6.9 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 has been reviewed and adopted by Council. 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. 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

3.6.9 (A) HUMAN RESOURCE STRATEGY/PLAN IMPLEMENTATION REPORT

The Implementation Plan contains those interventions that have been prioritised and budgeted for in the up-coming annual budget. Progress against the plan and the performance indicators will be monitored. The impact and effectiveness of each of the interventions will be measured and where necessary, corrective measures and interventions will be taken to direct HR activities towards their objectives. The following monitoring and evaluation mechanisms will be utilised to measure effective implementation of the HRM&HRD strategy roll-out plan:

- Monthly management reporting;
- Local Labour forums;
- Employment Equity Forum;
- Skill Development Committee; and
- Annual Reporting.

New appointments made:
- Municipal Manager- 1 November 2022
- X2 Bodyguard to MM- I November 2022
- Chief Traffic Officer-13 February 2023
- Accountant: SCM-13 February 2023
- Supervisor: Maintenance-13 February 2023

Induction process:
- It was done for 8 General Workers in September 2022

Health and Safety:
- The committee is in place and functional, the last sitting was on the 1st of December 2022.

- Inspection held for quarter 2 had 31 non-conformances identified in 9 municipal sites.
- No incidents reported.
- 3 employees were referred to the Rehabilitation hospital after their Injury on duty cases.

EAP/Wellness:
- Seven employees were referred for professional help since quarter 1 to date.
- Employee Wellness day was held on the 15th of December 2022.

Local Labour Forum:
- The forum sat on 10 November 2022, Chairperson and Deputy Chairperson were elected.
- The next sitting is proposed and scheduled for 9 March 2023.

Exits:

Below are terminations and exit questionnaires were conducted for all.
- LF Mhlanzi-29 July 2022
- J Mthethwa-21 September 2022
- RDM Jali- 31 October 2022
- MN Makhoba-31 October 2022
- DS Mthembu-30 November 2022
- S Gama- 20 January 2023
- BB Ndwandwe- 20 January 2023

Staff Establishment:
- The municipality has reviewed the draft 2023/2024 to be tabled to Ordinary Council on or before the 31st of March 2023.

3.6.10 RECRUITMENT & SELECTION POLICY

The Recruitment policy is in place and was adopted by Council on the 29th of June 2022. It forms part of the municipality's staff attraction strategy and its broader talent management framework. It has been developed to support and enable the municipality's capacity needs. Recruitment strategies will be designed to attract and retain diverse, qualified applicants, including persons with scarce skills and talent.

This policy is further based on the principles set below. Human Resources Management in the Municipality must –

- ❖ be characterized by a high standard of professional ethics;
- ❖ promote the efficient, economic and effective utilisation of employees;
- ❖ be conducted in an accountable manner;
- ❖ be transparent;
- ❖ promote good human resource management and career development practices, to maximize human potential and
- ❖ ensure that the Municipality's administration is broadly representative of the South African people, with human resources management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past.

This policy shall apply to all appointments made within the municipality to ensure a fair and (a)equitable employment process. It will not apply to appointments that arise out of a procurement process, acting appointments, and senior managers.

3..6.11 RECRUITMENT & SELECTION FRAMEWORK

When a vacancy occurs or a new post has been created that has not been filled, the Head of Department within whose delegated authority the post falls must –

- ❖ Confirm with the manager responsible for human resources that the post is approved and funded;
- ❖ Develop the required job description, in collaboration with human resources; Complete a written request and motivation to fill the vacant or new post; and
- ❖ Ensure that the specified inherent requirments of the job are reasonable and necessary to perform the duties associated with the post and are non-discriminatory.

The written request and motivation to fill a vacant post or new post must be submitted to the Municipal manager. Upon approval to fill the vacant post, human resources should develop a job advert for the post to be advertised as explained above. The job advert must at least specify requirements of the post that is advertised.

Advertisements should be placed to reach, as efficiently and effectively as possible, the widest pool of internal and external potential applicants. The municipal manager must determine whether a recruitment agency or head-hunting process is to be used for any recruitment process.

The manager responsible for human resources or the staff member to whom this function is delegated is responsible for placing internal and external advertisements in the most appropriate forum or publication. The manager responsible for human resources or the staffmember to whom this function is designated must record all internal and external applications and must update the information as the selection process unfolds. The record that must be maintained must comply with the regulations.

4.6.11(A) RECRUITMENT & SELECTION POLICY IMPLEMENTATION STATUS-QUO REPORT

The municipality currently has 1 employee living with disability and is still required to employ 3 more employees with disability in order to achieve the 2%

3.6.12 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.

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.

3.6.13 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.

3.6.14 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 4.2.17.1: Municipal Policies; By-laws; and Sector Plans

CORPORATE SERVICES DEPARTMENT

Batho Pele and Administration Policies

NO	Policy	Status- Quo
01.	Batho Pele Framework Policy	The Final was adopted by Council on the 29th of June 2022
02.	Batho Pele Commitment Charter	The Final was adopted by Council on the 29th of June 2022
03.	Batho Pele Service Standards	The Final was adopted by Council on the 29th of June 2022
04.	Batho Pele Customer Service Standards	The Final was adopted by Council on the 29th of June 2022
05.	Integrated Municipal Complaints Management Policy	The Final was adopted by Council on the 29th of June 2022
06.	Landline Telephone Usage Policy	The Final was adopted by Council on the 29th of June 2022
07.	Customer Care Policy	The Final was adopted by Council on the 29th of June 2022
08.	Ethics Policy	The Final was adopted by Council on the 29th of June 2022

Records Management Policies

NO	Policy	Status- Quo
01.	PAIA Manual	The Final was adopted by Council on the 29th of June 2022
02.	POPIA-Privacy Policy and Privacy Website Notice	The Final was adopted by Council on the 29th of June 2022

03.	Records Management Policy	The Final was adopted by Council on the 29th of June 2022
04.	File Plan	The Final was adopted by Council on the 29th of June 2022
05.	Records Control Schedule	The Final was adopted by Council on the 29th of June 2022
06.	Registry Procedure Manual	The Final was adopted by Council on the 29th of June 2022

Fleet Management Policies

NO	Policy	Status- Quo
01.	Fleet Management Policy (New)	The Final was adopted by Council on the 29th of June 2022
02.	POB's Vehicle Usage Policy	The Final was adopted by Council on the 29th of June 2022

Human Resource Policies

No.	Policy Name	Status- Quo
1.	Recruitment, Selection and Appointment of Staff Policy	The Final was adopted by Council on the 29th of June 2022
2.	Leave policy	The Final was adopted by Council on the 29th of June 2022
3.	Cellphone allowance, 3G data card and Tablet	The Final was adopted by Council on the 29th of June 2022
4.	Retention Policy	The Final was adopted by Council on the 29th of June 2022
5.	Bursary Policy for non-employees (community Bursary)	The Final was adopted by Council on the 29th of June 2022
6.	Transfer Policy	The Final was adopted by Council on the 29th of June 2022
7.	Transport Policy	The Final was adopted by Council on the 29th of June 2022
8.	Employment Relations Policy	The Final was adopted by Council on the 29th of June 2022
9.	Employee Wellness Programme Policy	The Final was adopted by Council on the 29th of June 2022
10.	Ethics Policy	The Final was adopted by Council on the 29th of June 2022
11.	Exit Policy	The Final was adopted by Council on the 29th of June 2022

12.	Garnishment Policy	The Final was adopted by Council on the 29th of June 2022
13.	Grievance Procedure Policy	The Final was adopted by Council on the 29th of June 2022
14.	HIV/AIDS Policy	The Final was adopted by Council on the 29th of June 2022
15.	Policy on Bereavement	The Final was adopted by Council on the 29th of June 2022

ICT Policies

NO	Policy Name	Status- Quo
01.	Trafman Procedure	The Final was adopted by Council on the 29th of June 2022
02.	uMfolozi ICT Governance Framework	The Final was adopted by Council on the 29th of June 2022
03.	uMfolozi ICT Governance Charter	The Final was adopted by Council on the 29th of June 2022
04.	ICT SLA with Business	The Final was adopted by Council on the 29th of June 2022
05.	uMfolozi Local Municipality ICT Asset Management Policy	The Final was adopted by Council on the 29th of June 2022
06.	uMfolozi Local Municipality ICT User Access Management Policy	The Final was adopted by Council on the 29th of June 2022
07.	uMfolozi Local Municipality ICT Steering Committee TOR	The Final was adopted by Council on the 29th of June 2022
08.	uMfolozi Local Municipality ICT Password Policy	The Final was adopted by Council on the 29th of June 2022
09.	uMfolozi Local Municipality ICT Security Policy	The Final was adopted by Council on the 29th of June 2022
10.	uMfolozi Local Municipality ICT SAGE Evolution and SAGE Policy and Procedure Manual	The Final was adopted by Council on the 29th of June 2022
11.	ICT Backup Policy	The Final was adopted by Council on the 29th of June 2022
12.	ICT Data Centre- Server Room Access and Environment Policy	The Final was adopted by Council on the 29th of June 2022
13.	Firewall Policy	The Final was adopted by Council on the 29th of June 2022
14.	ICT Patch Management Policy	The Final was adopted by Council on the 29th of June 2022
15.	ICT Change Control Policy and Procedure	The Final was adopted by Council on the 29th of June 2022
16.	Disaster Recovery Procedure	The Final was adopted by Council on the 29th of June 2022
17.	Business Continuity Plan	The Final was adopted by Council on the 29th of June 2022

FINANCIAL SERVICES POLICIES

NO	Policy	Status- Quo
01.	uMfolozi LM Asset Disposal Policy	The Final was adopted by Council on the 29th of June 2022

02.	uMfolozi LM Budget Policy	The Final was adopted by Council on the 29th of June 2022
03.	uMfolozi LM Borrowing Management Policy	The Final was adopted by Council on the 29th of June 2022
04.	uMfolozi LM Credit and Debt collection Policy	The Final was adopted by Council on the 29th of June 2022
05.	uMfolozi LM Fixed Asset Management Policy	The Final was adopted by Council on the 29th of June 2022
06.	uMfolozi LM Funding and Reserves Policy	The Final was adopted by Council on the 29th of June 2022
07.	uMfolozi LM Indigent Policy	The Final was adopted by Council on the 29th of June 2022
08.	uMfolozi LM Investment and Cash Management Policy	The Final was adopted by Council on the 29th of June 2022
09.	uMfolozi LM Property Rates Policy	The Final was adopted by Council on the 29th of June 2022
10.	uMfolozi LM Supply Chain Management Policy	The Final was adopted by Council on the 29th of June 2022
11.	uMfolozi LM Tarrif Policy	The Final was adopted by Council on the 29th of June 2022
12.	uMfolozi LM Virement Policy	The Final was adopted by Council on the 29th of June 2022

EXECUTIVE DEPARTMENT

No	Policy Name	Status- Quo
01.	PMS Policy and Framework	The Final was adopted by Council on the 29th of June 2022
02.	Risk Management Policy and Framework	The Final was adopted by Council on the 29th of June 2022
03.	Communications Strategy	The Final was adopted by Council on the 29th of June 2022

04.	Special Programmes Strategy	The Final was adopted by Council on the 29th of June 2022
05.	Youth Policy	The Final was adopted by Council on the 29th of June 2022
06.	Consequence Management Policy	The Final was adopted by Council on the 29th of June 2022

3.6.15 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	➢ 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

➢ Stable business continuity and compliance with laws and regulations	

4.2.2 KEY CHALLENGES

NKPA No. 6: INSTITUTIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	
KEY DEVELOPMET CHALLENGE	**DESCRIPTION OF THE DEVELOPMENT CHALLENGE**
No-Valued Employment Packages	Poor attraction of scarce- skill human resources since there is a lack of capacity within the Municipality to deal with Environmental Management issues
	Un-competitive Salary Packages as a result of the current municipal grading; Poor Retention Strategies

3.7 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.

3.7.1 SWOT Analysis

STRENGTHS	WEAKNESSES
➢ Political stability; ➢ Public Private Partnership with the following stakeholders: RBM / FOSKOR / RBIDZ/IBUTHO; ➢ Corridor Development (N2); ➢ Cooperative community;	➢ Poor Revenue enhancement strategies financial viability e.g. rates collection traffic; ➢ Shortage of land for development;

➢ Coastal Development; ➢ Close proximity to Richards Bay port; ➢ Potential for growth; and ➢ Presence of Golf Estate	➢ 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 ➢ HIV and AIDS Prevalence; and ➢ Teenage pregnancy.

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

3.7.2 BASIC SERVICES DELIVERY ANALYSIS

I. 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 several initiatives underway, notably:

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

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).

ii. Water Sources Accessibility

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

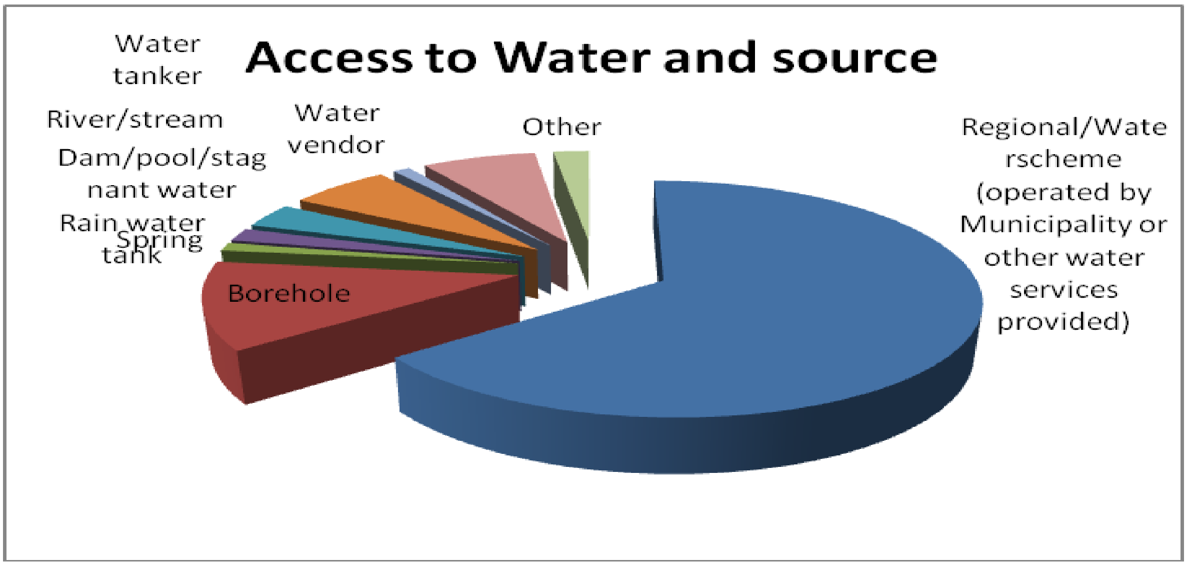
Table 13: Water Sources Accessibility

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%
Rainwater 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 3: Water Sources Accessibility



iii. 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.

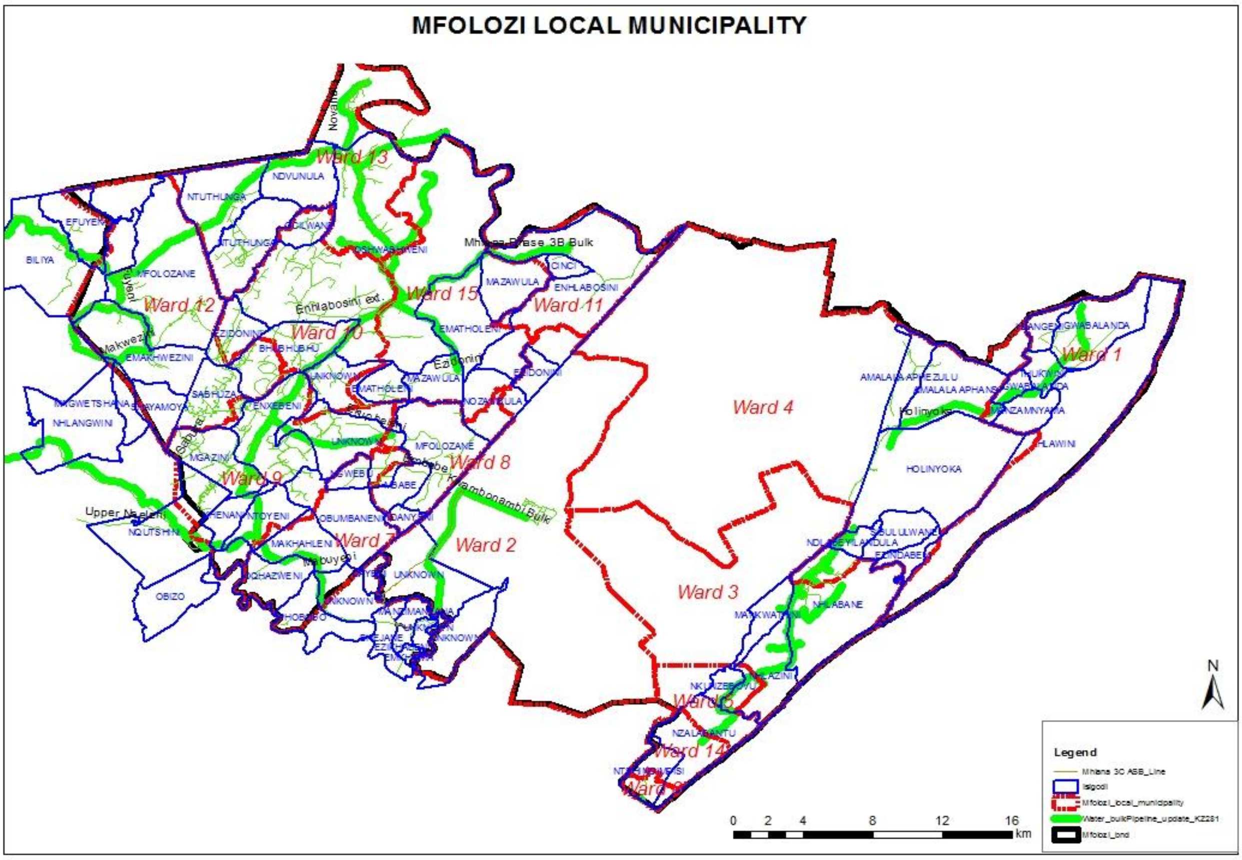
King Cetshwayo District Municipality Water Supply Backlog

	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 based on 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.

iv. Water Bulk Supply within uMfolozi Municipality



v. King Cetshwayo District Municipality Sanitation Accessibility, Backlog, and Eradication Status-quo

	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Sanitation	Household s without Sanitation	2015/2016 % Backlog
uMfolozi KZ281)	12664	99.00%	25584	25584	0	Infills
uMhlathuze (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%**

vi. 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 has 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:

vii. 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)

viii. 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

ix. 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

x. 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

xi. Solid Waste

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 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.

xii. Refuse Removal

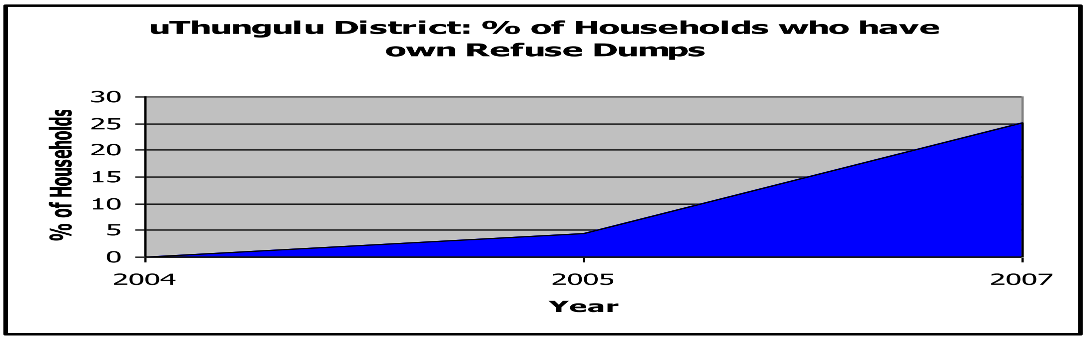
Refuse Removal	Census 2001	Community Survey 2007
Removed by Local Authority at least once a week	6.8%	7.3%
Removed by Local Authority less often	2.3%	1.3%
Communal Refuse Dump	4.1%	6.6%
Own Refuse Dump	71.0%	76.1%
No Rubbish Disposal	15.8%	8.2%
Not Applicable	0.0%	0.6%
TOTAL	**100.0%**	**100.0%**

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

xiii. Waste Removal Method

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 13: 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

XIV. Waste Quantities and Characteristics

Waste Types Produced	**Volumes (in m³)**	**Waste Storage**
Domestic	**9m³ per day**	No
Business		No
Industrial		No
Garden Waste	**16m³ 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, except for garden waste, is the King Cetshwayo Regional Landfill Site at EMpangeni.

3.7.2(o)Waste Management, Prevention, and Minimization Strategies, Systems and Policies

A Transfer Station has been built at KwaMbonambi Town for the transfer of wastes (except for 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)

3.7.2(p)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.

3.7.2(q)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	-

F3.7.2(r)requency of municipal waste collection

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

3.7.2(s)Municipal Waste Transportation Equipment

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Compactor (10m^3)	X1	4

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Flat Bed Truck	X1	4
Skip loader truck	X1	X2
TLB	X1	X1

3.7.2(t)Private Waste Collection companies

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

3.7.2(u)Recycling Facilities

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

3.7.2(v)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 Wildlife

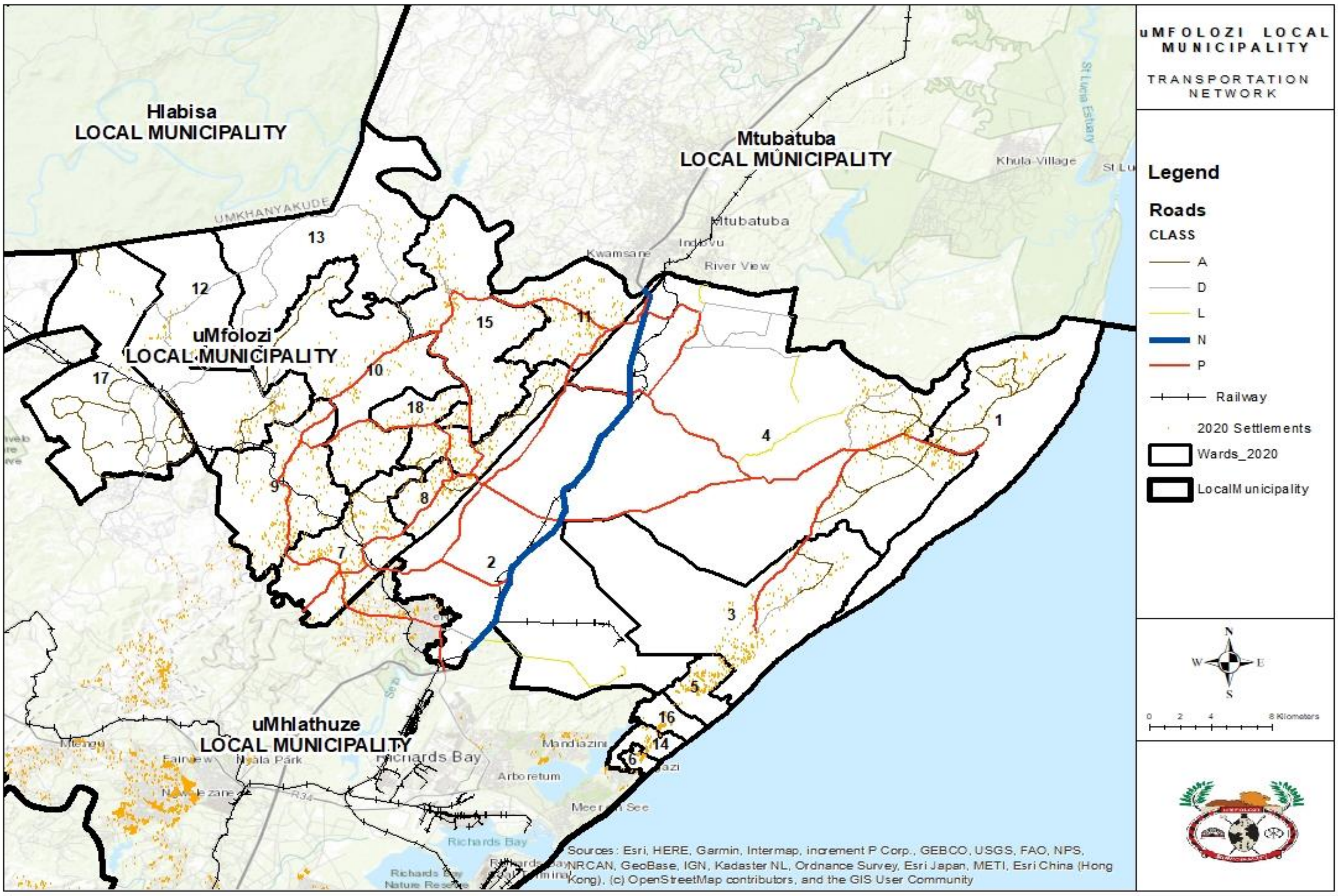
3.7.2(w)Transport Network

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 because 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 in Richards bay there is no airport infrastructure within the uMfolozi Municipality.

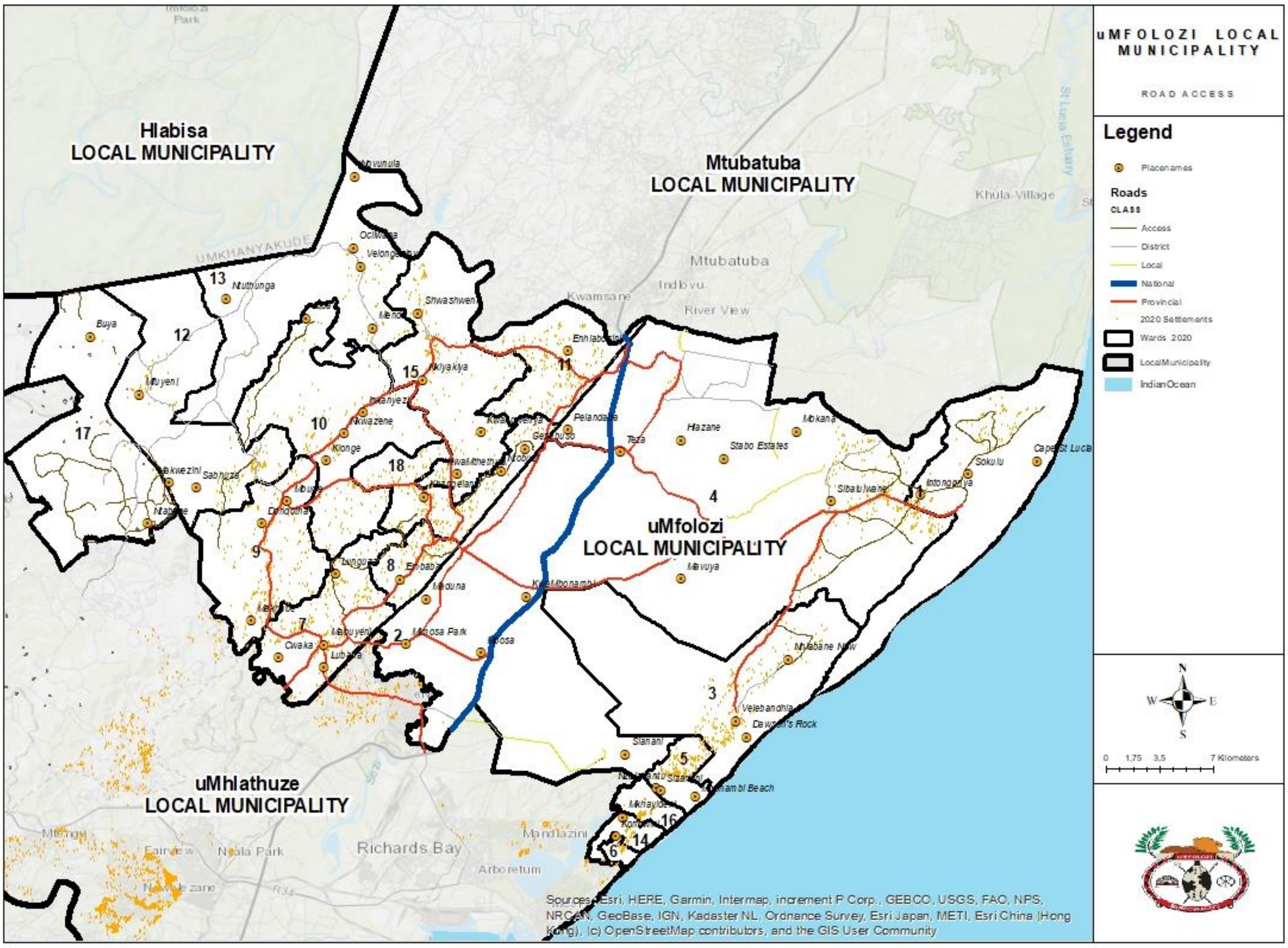
Figure 3.7.2(w) Transportation Networks



3.7.2(x)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 3.7.2(x) Access Roads



3.7.2(y)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.

3.7.2(z)Airports

There are no airports within the Municipal area however there is a private airstrip for landing of small planes.

i. 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 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.

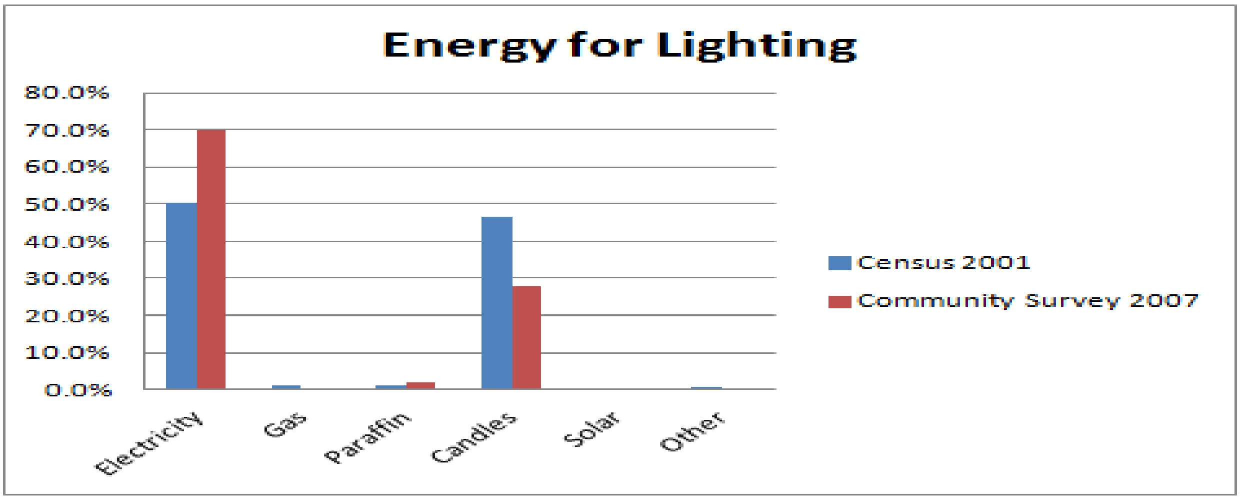
The use of candles for lighting has decreased by 30.2% between 2001 and 2011, while the use of electricity for lighting increased by 31.8%. In addition, the use of electricity for cooking increased by 8.2% from 56.1% to 64.3% between 2007 and 2011. The table below indicates growth in electricity accessibility and usage.

ii. 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

Energy usage for Lighting



Source: Stats SA Census 2001 and Community Survey 2007

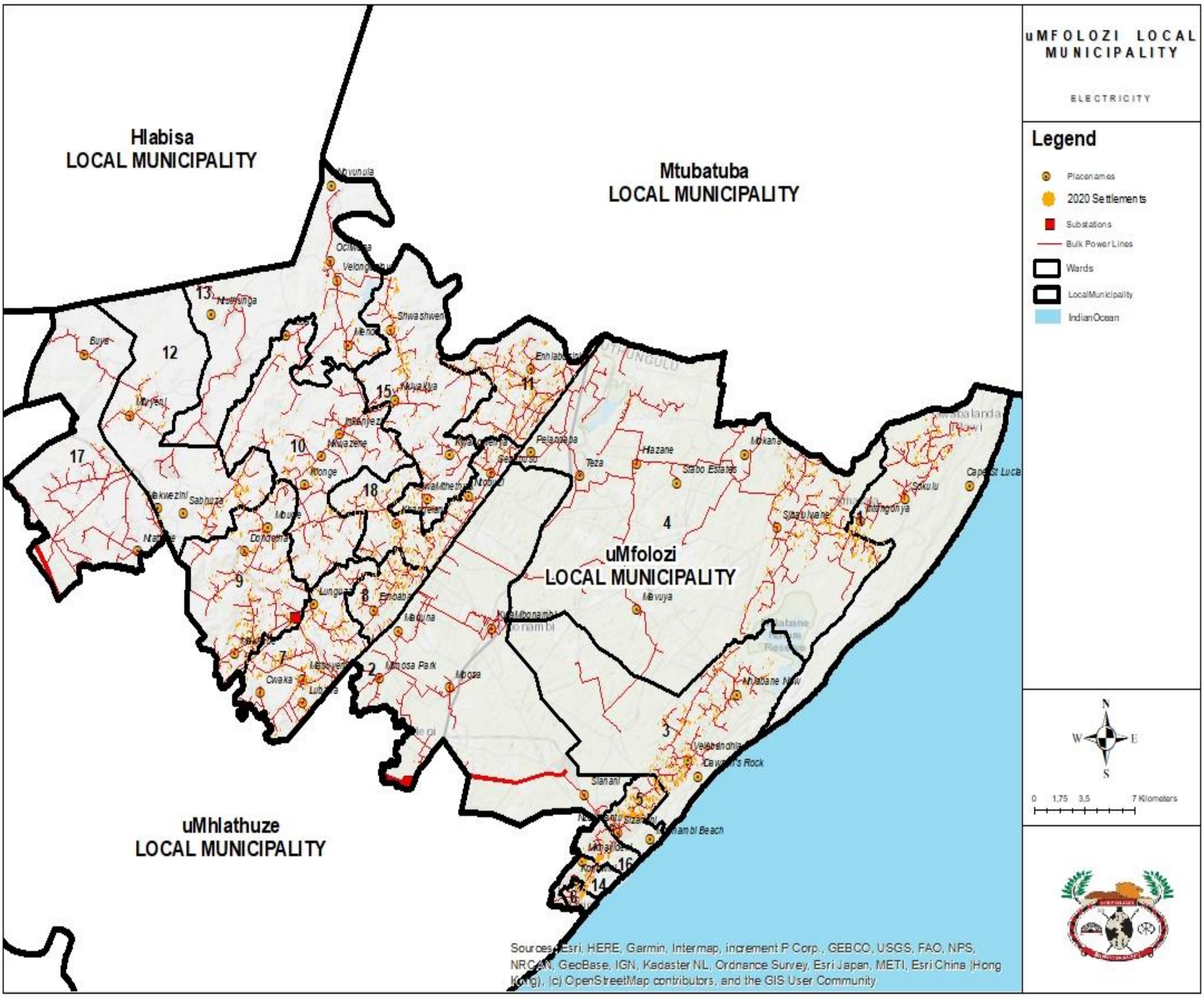
iii. Energy usage for Cooking

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011
Electricity	32.3%	56.1%	64.3%
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%

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011

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.

iv. Electricity Network



Electricity Network indicates that electrical infrastructure has the lowest back log when compared to the infrastructure. Considerable progress has been made to provide electrical services to households within the Municipality.

v. 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.

vi. Housing Sector Plan

UMfolozi Municipality has a Housing sector Plan which obtained council adoption in 2014. Due to the new demarcation, the plan is under review.

vii. 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.

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 considering 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.

viii. 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.

ix. 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 considered 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.

x. 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 many 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 need adequate housing. This accounts for approximately **21%** of the total number of households.

xi. 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**	

xii. 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
Ward 4	Sibubulwane	1 000	Planning
Ward 6	Mzingazi	1 000	Planning

xiii. 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

xiv. 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.

Most 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.

xv. Integration of the Housing Programme with other free basic services

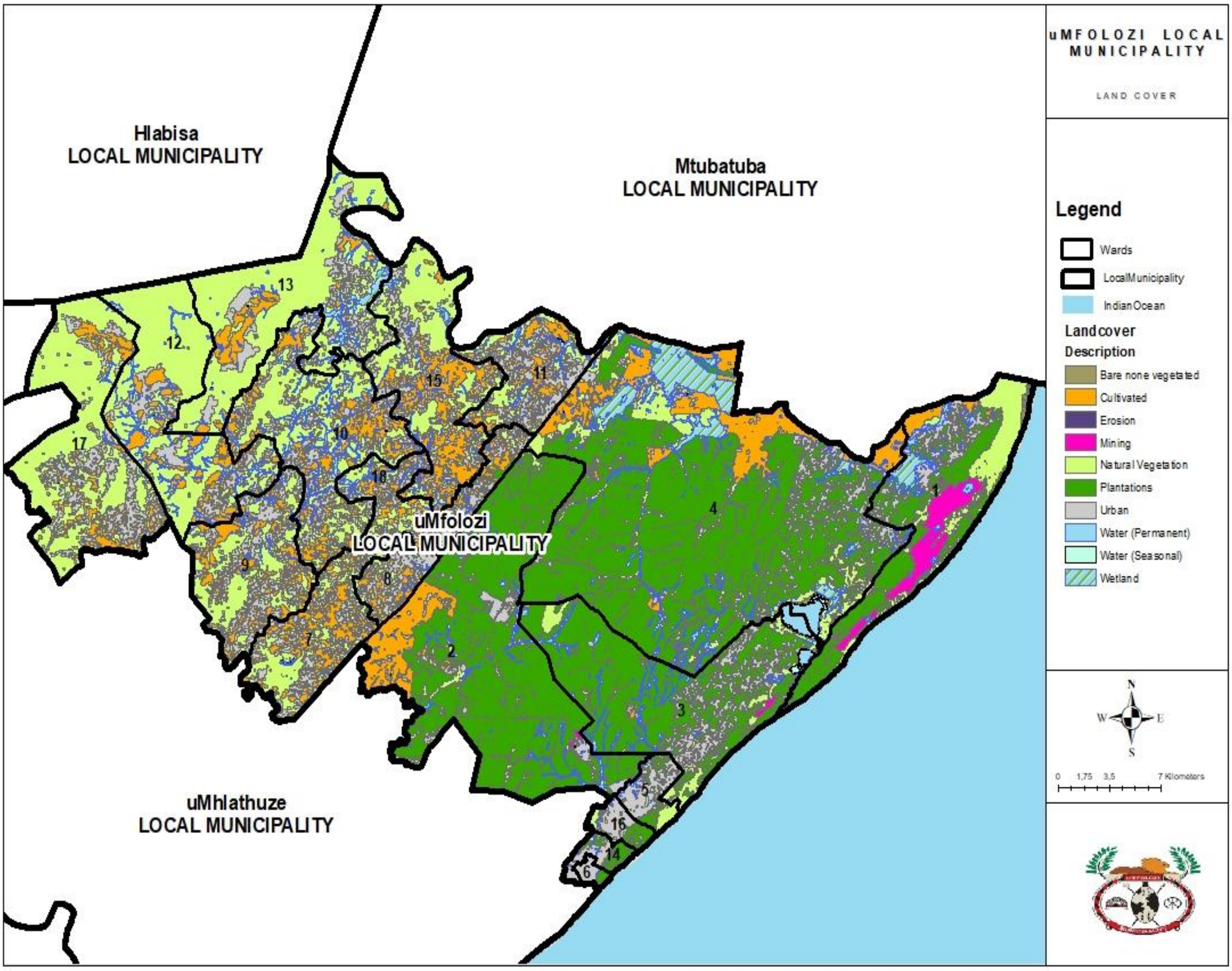
Housing delivery occurs in conjunction with other services and facilities (including health, education, sports, etc.). As such, the uMfolozi IDP, the Spatial Development Framework, Local Economic Development Sector Plan and the King Cetshwayo Water Services Development Plan informs the implementation of the uMfolozi Housing Plan.

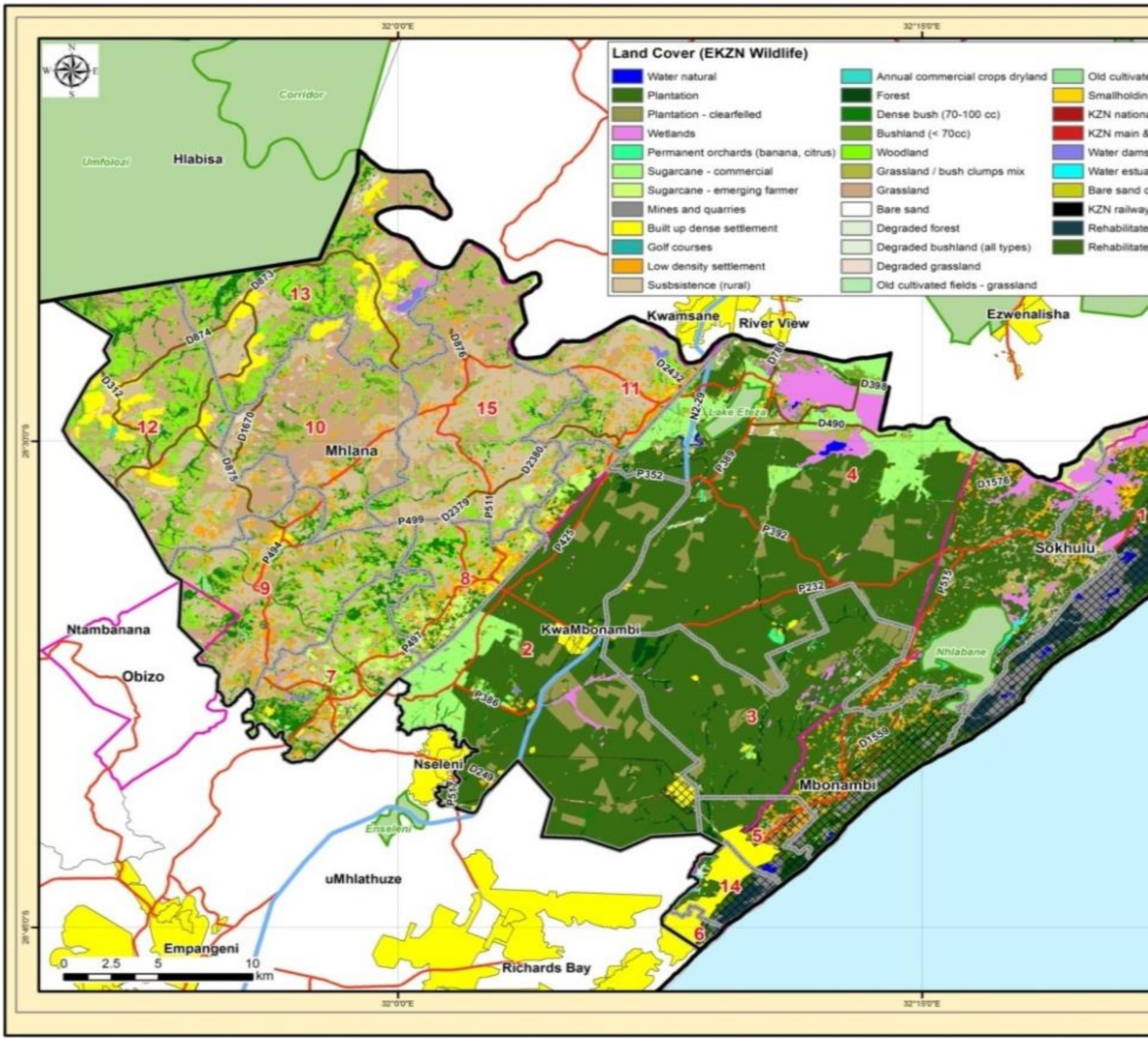
xvi. Land Use Patterns

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.

xvii. Land Use Patterns





Land Cover (EKZN Wildlife)
Water natural
Plantation
Plantation - clearfelled
Wetlands
Permanent orchards (banana, citrus)
Sugarcane - commercial
Sugarcane - emerging farmer
Mines and quarries
Built up dense settlement
Golf courses
Low density settlement
Susbsistence (rural)
Annual commercial crops dryland
Forest
Dense bush (70-100 cc)
Bushland (< 70cc)
Woodland
Grassland / bush clumps mix
Grassland
Bare sand
Degraded forest
Degraded bushland (all types)
Degraded grassland
Old cultivated fields - grassland
Hlabisa
Umfolozi
Corridor
Mhlana
Kwamsane
River View
Ezwenalisha
Lake Eteza
Sokhulu
Nhlabane
KwaMbonambi
Mbonambi
Ntambanana
Obizo
Nseleni
Enseleni
uMhlathuze
Empangeni
Richards Bay
0 2.5 5 10 km
32°0'0"E
32°15'0"E

xviii. Settlement Nodes and Corridors

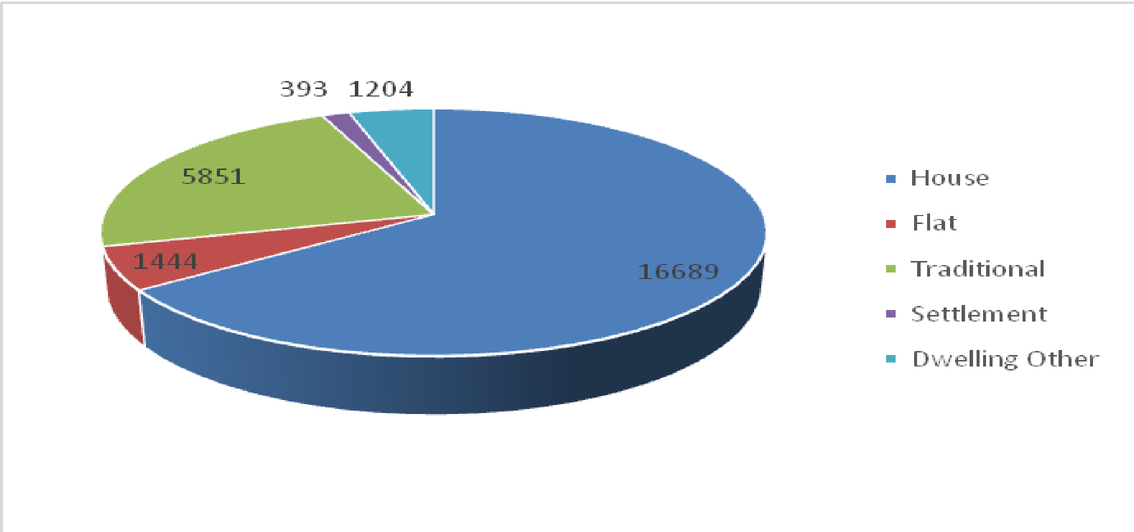
Due to the rural nature of settlements and the low densities most of the settlements are sparsely located and higher densities are visible in the nodal areas which are in the adopted SDF. The areas of higher densities are visible in the coastal area, the Mzingazi/ Nzalabantu area / higher density mixed use corridor is emerging (Ward 5, 6, 14 and 16).

Settlement Nodes and Corridors

xix. 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.

xx. 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.

xxi. 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 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.

xxii. 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.

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.

3.8 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

3.8.1 LOCAL ECONOMIC DEVELOPMENT

UMfolozi Municipality's LED Strategy has been reviewed. It was outsourced due to insufficient capacity and lack of resources that would be needed 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.

3.8.1.1 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
Lack of enough 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 Municipal LED Strategy is outdated since it was last adopted by Council on 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 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.

3.8.2 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.

3.8.2(a) Budget for Research and growth in Economic Development

The budget allocation of **R200 000,00** for the 2022/ 23 financial year has been proposed for a research study on LED feasibility within the jurisdiction of uMfolozi.

3.8.2(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

3.8.2(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.

3.8.3 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"

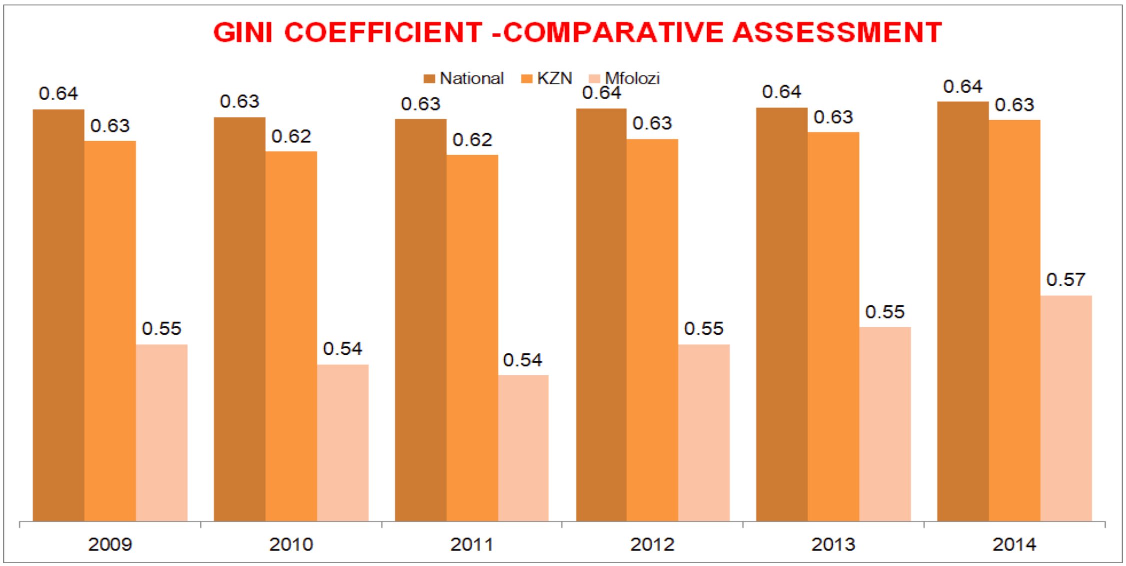
3.8.4 Location Quotient

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 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.

3.8.5 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 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



3.8.6 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.

3.8.7 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

3.8.9 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.

3.8.10 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 3.8.10(a) Summarised Strategies and Programmes

Strategic Cluster	Programme
	Programme 1: Spatial Road Map and Development

Strategic Cluster One: Nodal 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

3.8.9 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.

3.8.9(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.

3.8.9(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 present employment statistics as follows:

Table 3.8.9(c): Employment status

EMPLOYMENT STATUS	STATISTICS
Employed	16488
Unemployed	11951
Discouraged	7004
Not Active	37629

Employment NA	49810

Stats SA (2011)

3.8.9(d): 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)

3.8.9 (e) 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.

3.8.9(f) 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.

3.8.9(g) 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. Even though 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.

3.8.9(h) 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.

3.8.9(I) 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 tourisms 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 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 database for municipal registered SMME's and Cooperatives 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/C	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

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.

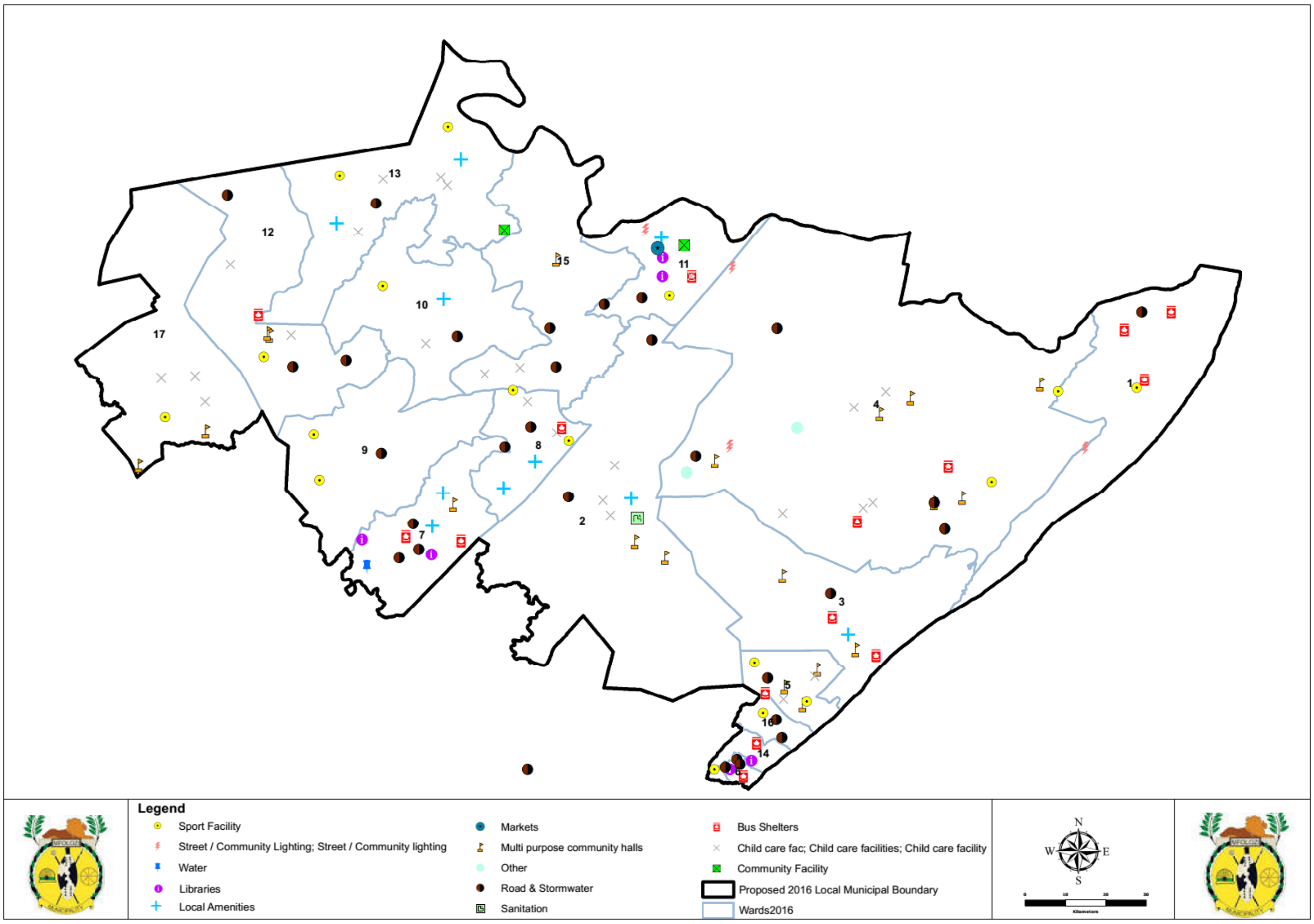
Amongst the programmes that are in place through a Public Private Partnership include the following:

- 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 papermaking 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. Therefore, 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, several job opportunities created get reported under each EPWP sector.

UMfolozi Municipality is highly dependent to the National Department of Public Work's grant 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.

3.8.10 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.

3.8.10(a) Swot Analysis

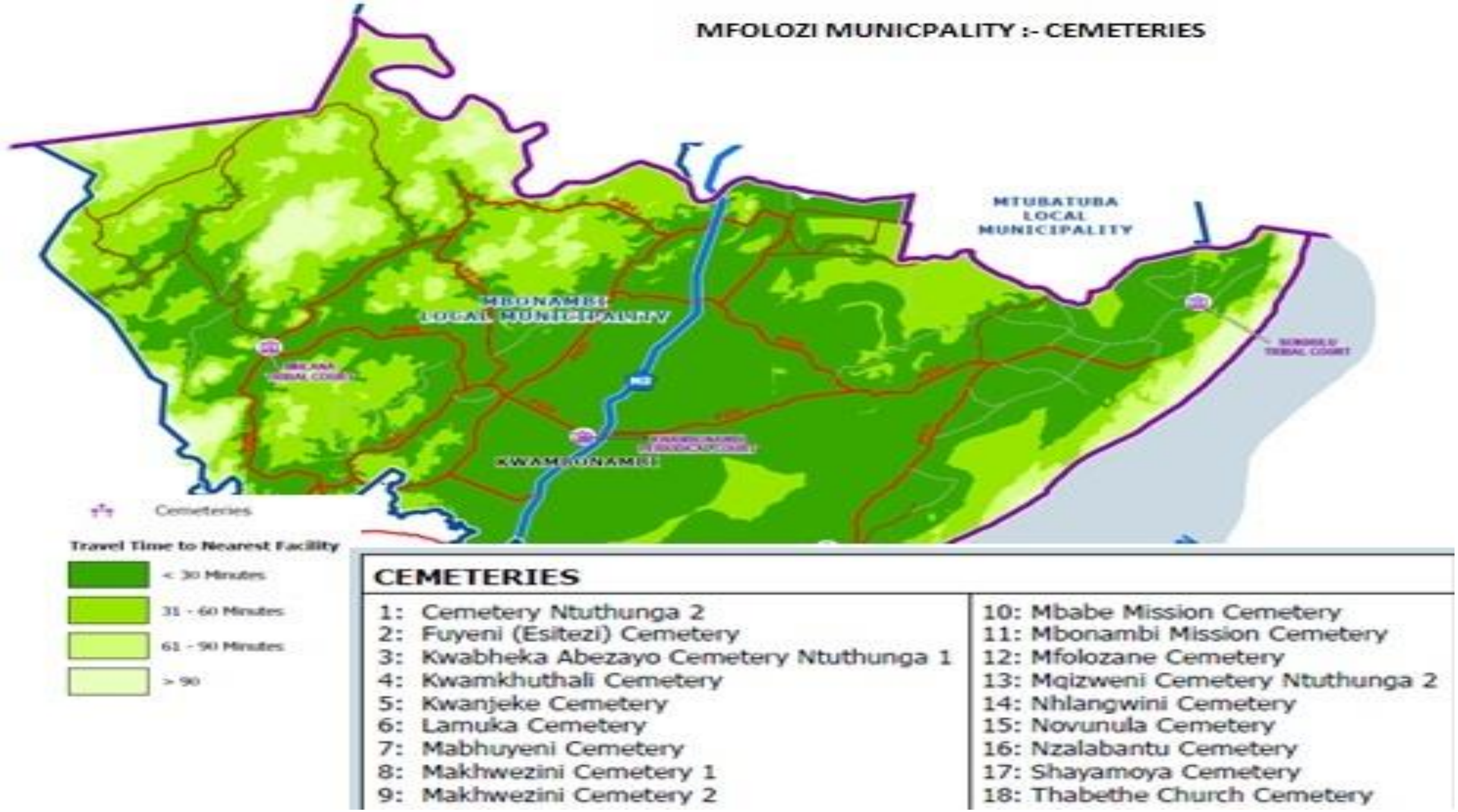
STRENGTHS	WEAKNESSES
➢ Fully operational OSS ➢ Social infrastructure is in place ➢ Thusong Centre to ensure that the government departments are closer to the people	➢ Sector department do not always attend war rooms ➢ The infrastructure in place is not well maintained ➢ Due to limited resources the centre 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.

3.8.10(b) 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 must travel more than 61 minutes to the nearest Tribal court (Mhlana Tribal Court).

Figure 4.9.2.2: Cemeteries location within uMfolozi Municipality

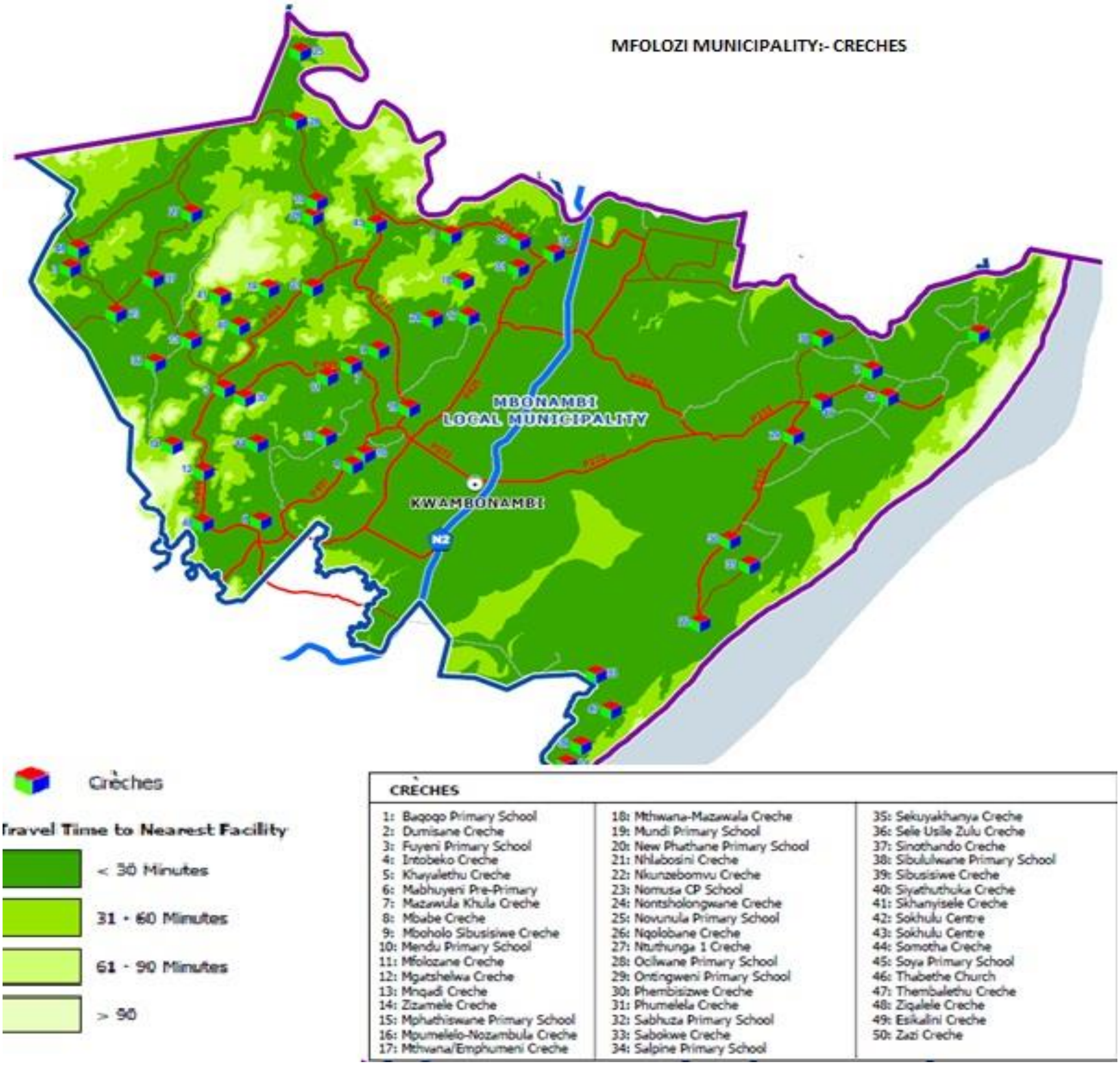


3.8.10(c) Creches

There is a total of 50 crèche facilities available within the entire municipality. The way 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 always at an adequate state.

Crèches are considered as well distributed throughout the Municipal Area.

Figure 3.8.10(c): Crèches Distribution within uMfolozi Municipality



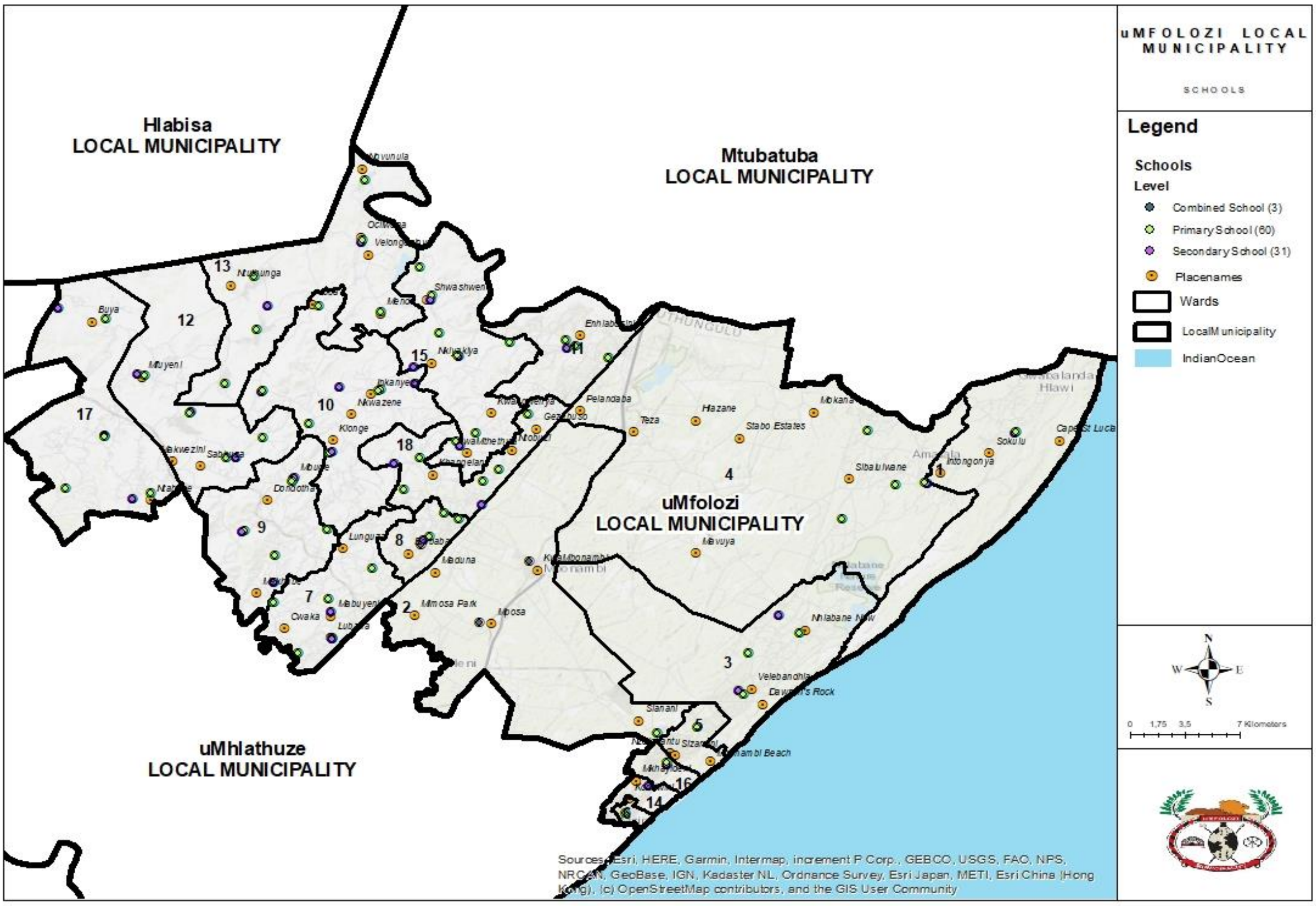
3.8.10(d) Schools

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 enough. There are not that many combined schools, but the secondary schools accommodate 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 many 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.

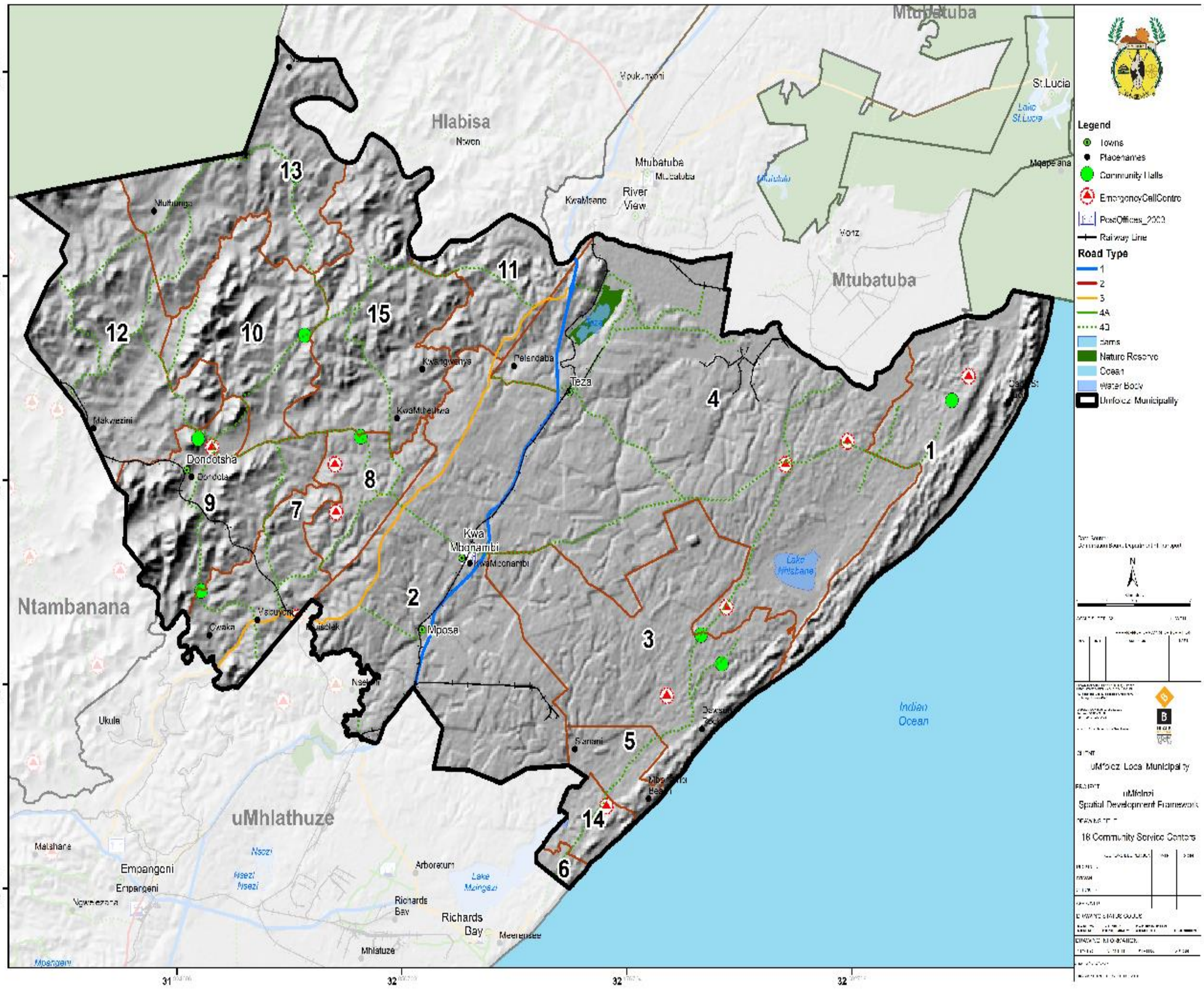
Figure 3.8.10(d): Schools Distribution within the uMfolozi Municipal area



3.8.10(e) Community Halls

The below map indicates schools location within uMfolozi Municipality.

Figure 3.8.10(e): 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.

3.8.10(f): Health Facilities

UMfolozi Municipality is experiencing inadequate health facilities within its jurisdiction. The map below indicates that all 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 enough as it caused congestion through and long queues. This implies a slow service delivery regarding health, and exhaustion of health resources including the personnel that is 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 is 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 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.

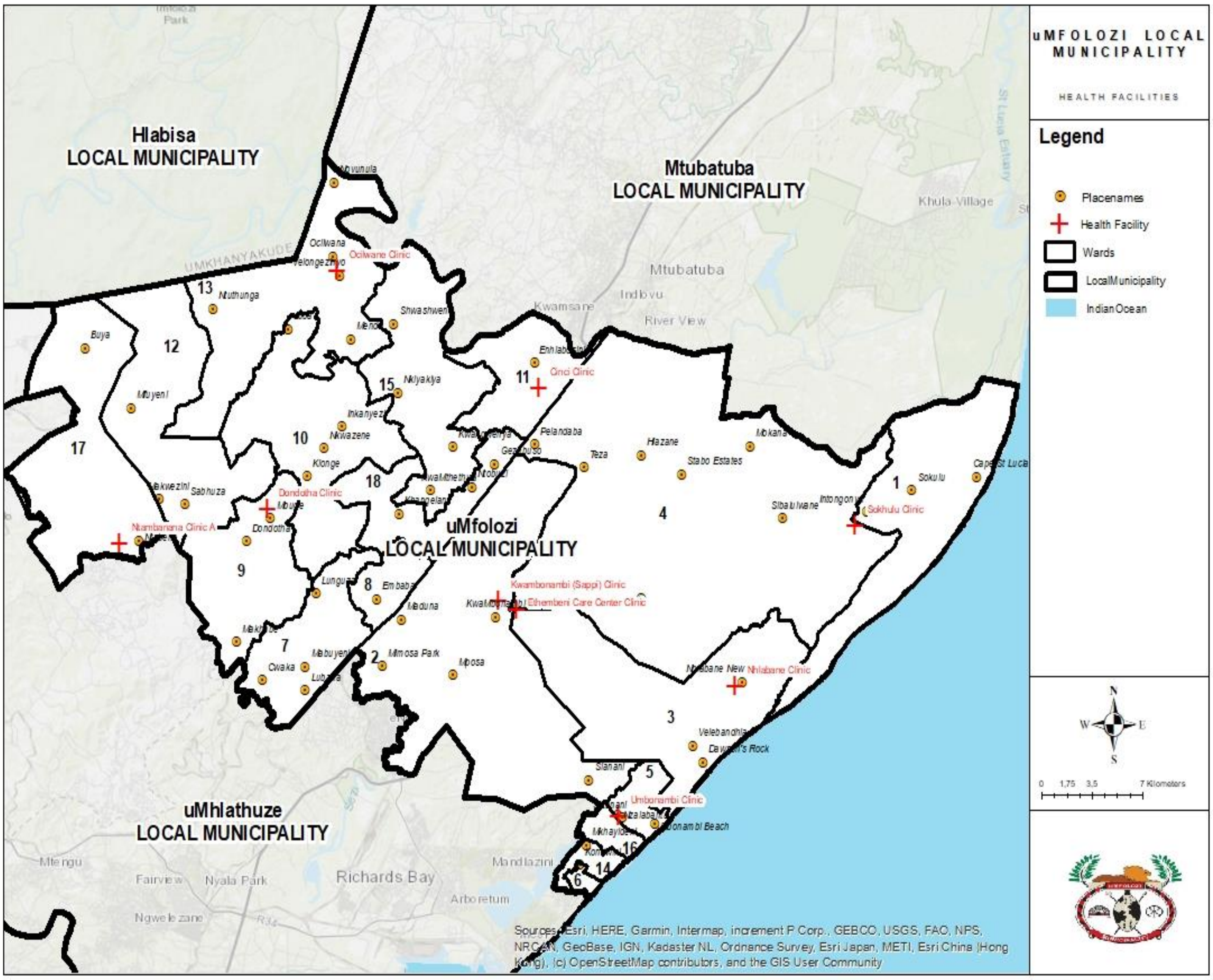
Render comprehensive health services.

Toy library accompanying mobiles to improve immunisation coverage and psychomotor stimulation of children.

5 fixed facilities

3 streams, curative, chronic, maternal and child

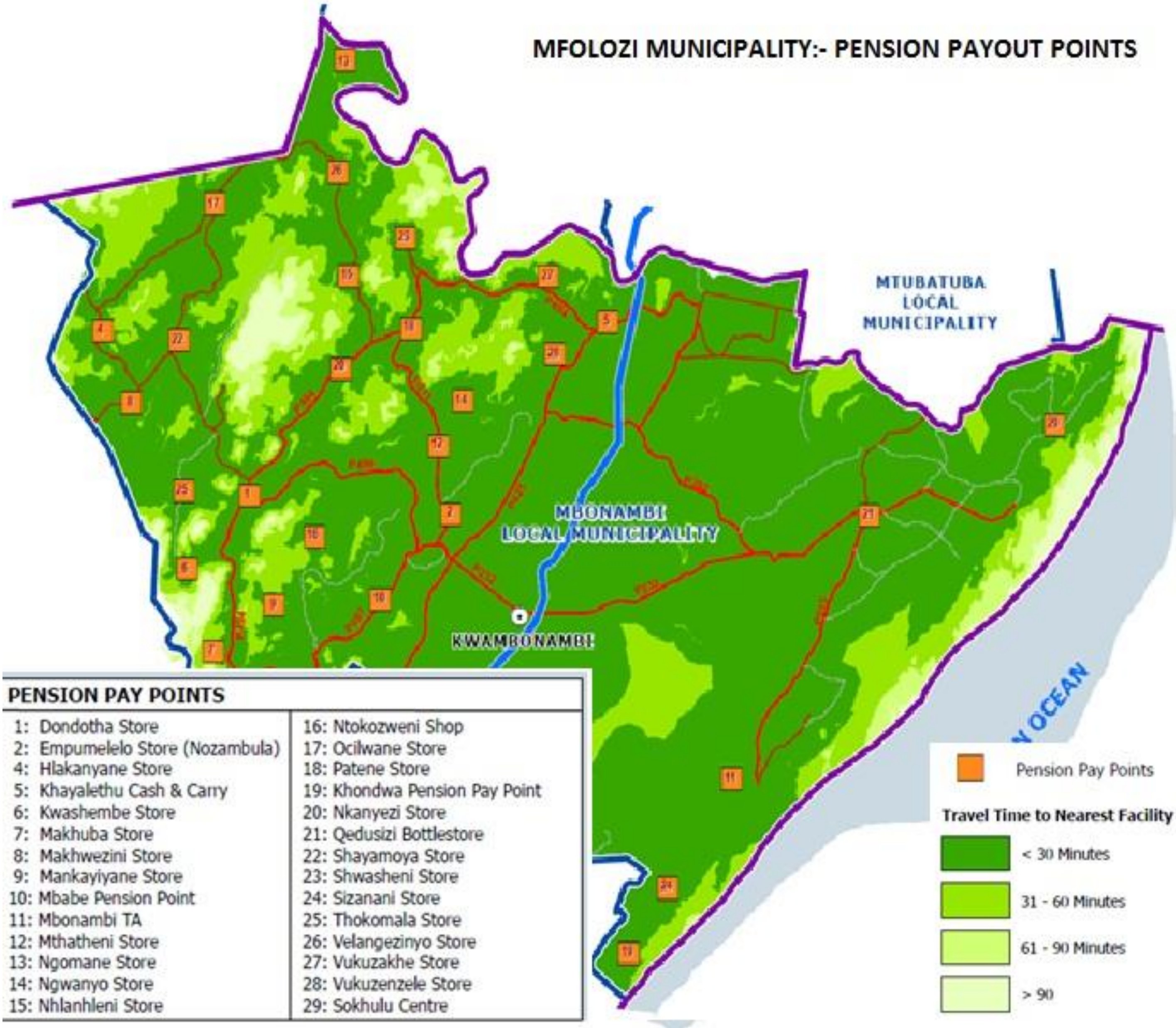
Figure 3.8.10(f): Health Facilities Distribution within uMfolozi Municipality



3.8.10(g): Pension Payout Points

Pension Payout Points are considered well distributed throughout the Municipal Area. However, facilities for pensioners at payout points are severely lacking.

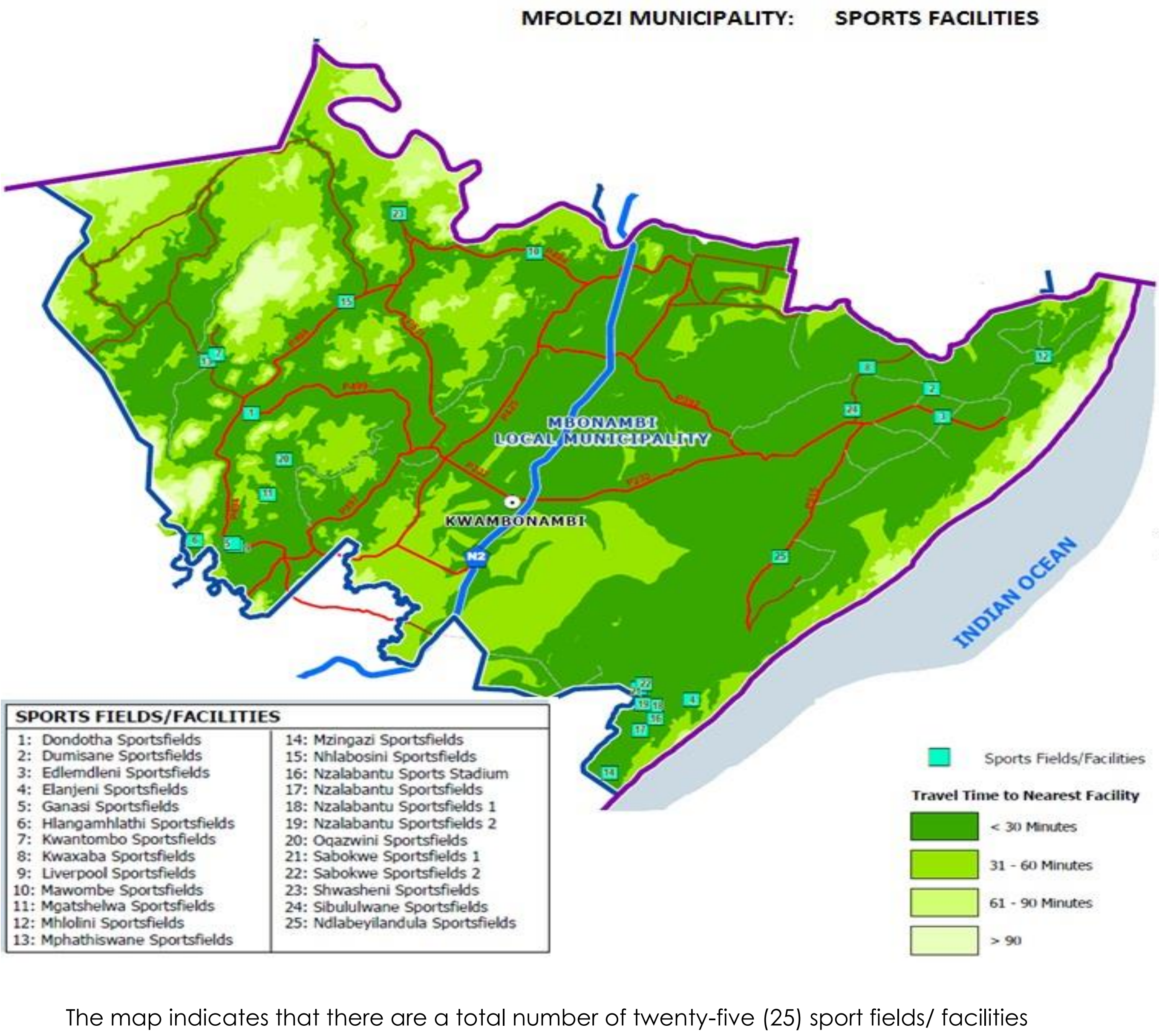
Figure 3.8.10(g): Pension Payout Points



3.8.10(h): Sport Facilities

There is a lack of enough 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 3.8.10(h): 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 to access a sport facility.

3.8.10(i): 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.

3.8.10(j) 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:

3.8.10(k) 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.

- 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.

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:

- **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:

- 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.

- **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 because 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

- 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

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.

3.8.10(l) Social Cohesion

- **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

The municipality also has uMfolozi Sport Confederation structures which oversee all 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.

- **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:

- **Men's Forum**

The Municipality has a men's structure in place as the men representatives. Each ward is represented.

- Umkhosi Wesivivane;
- uMkhosi Wenkosazane/kaNomkhubulwani;
- Reed dance Ceremony;
- uMkhosi Woselwa; and
- uMkhosi weLembe

- **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.

- **Functionality of Ward Committees**

UMfolozi has a total number of 170 ward committees' structure and are all functional.

- **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

- **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.

- **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.

- **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 consider the specific needs of different disability groupings.

- **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

3.9 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.

3.9.1 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; ➢ Loss of competent staff

3.9.2 CAPACITY OF THE MUNICIPALITY TO SPEND ON CAPITAL PROJECTS

This is based on 3-year budget projections.

3.9.3 SHORT TERM INVESTMENTS

UMfolozi Municipality has short term investments for safekeeping of funds and conditional grant purposes.

3.9.4 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 was 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.

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

3.9.5: LOCAL GOVERNMENT MTEF ALLOCATIONS: 2020/21 - 2022/23

UMFOLOZI MUNICIPAL MTEF ALLOCATIONS: 2020/21 - 2022/23			
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**

3.9.6: 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:	–	–	–	–	–	–	–	–	–	–

3.9.7: MUNICIPAL REVENUE ENHANCEMENT

The following are revenue enhancement sources that have been identified by uMfolozi Municipality:

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.

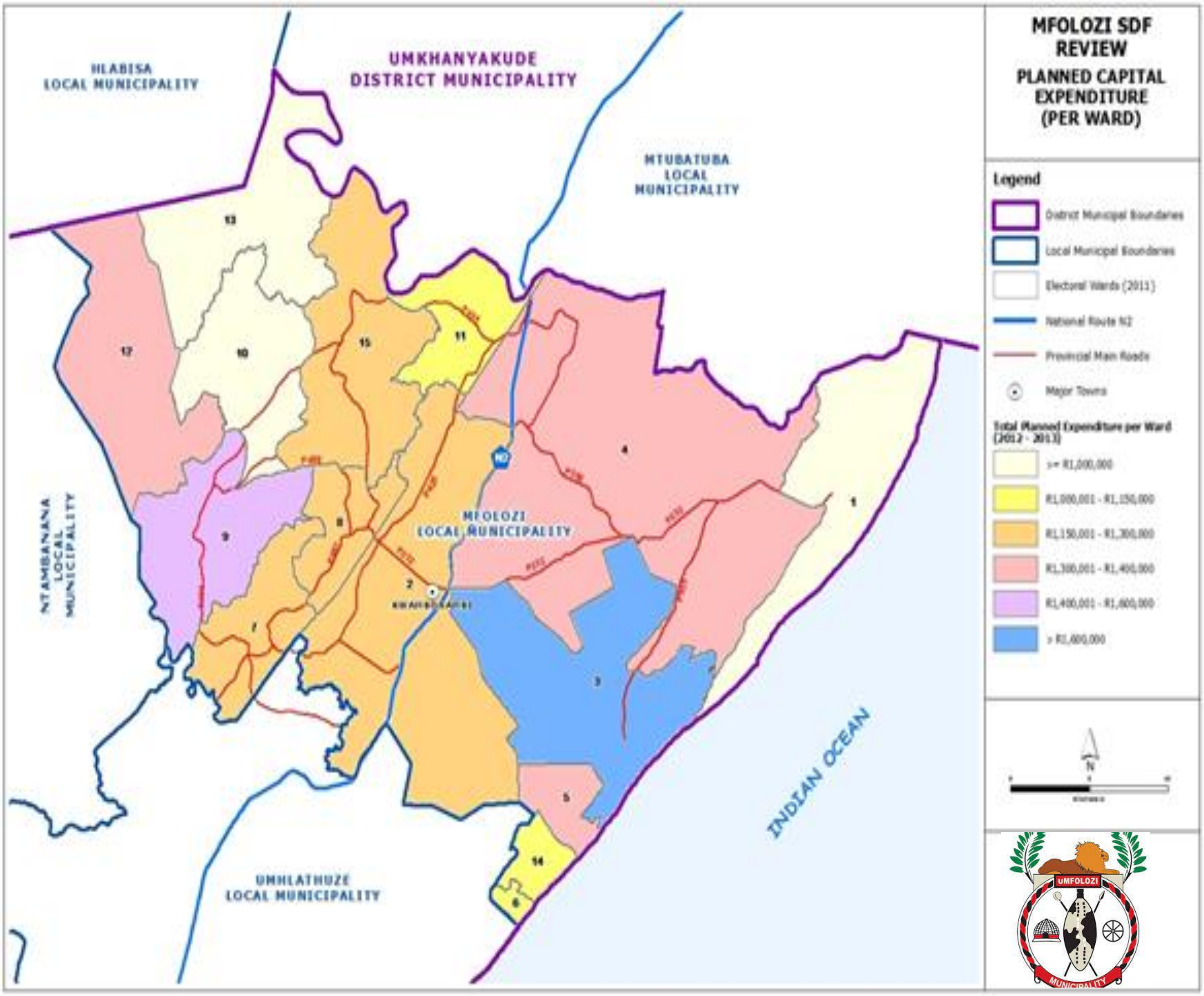
Property Rates;
Service Charges;
Traffic Fines;
Licensing (Business licensing and Leaner Drivers income);
Sale of tender documents;
Building plans; and

Conditional and Un-conditional grants

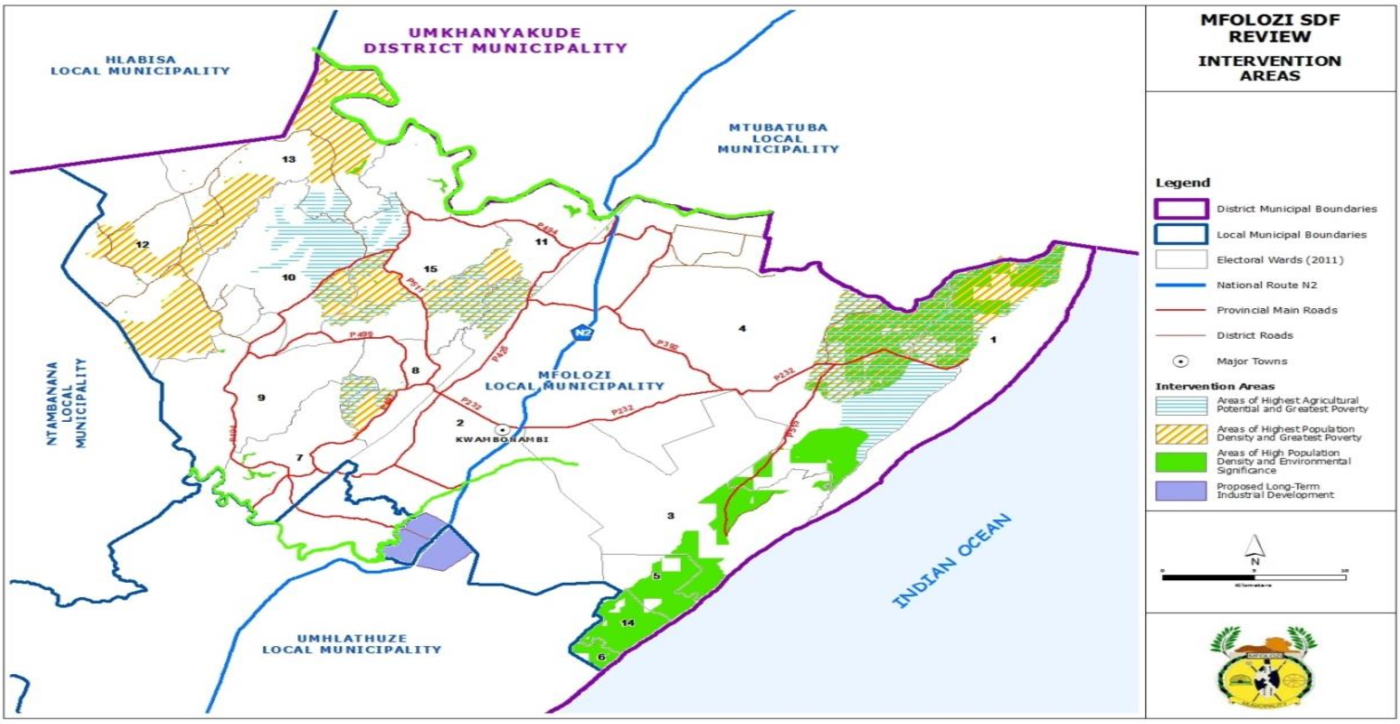
3.10 CROSS CUTTING ISSUES

This section analyzes diverse municipal cross cutting issues and further presents the strategic mapping of uMfolozi Municipality to guide investment purposes.

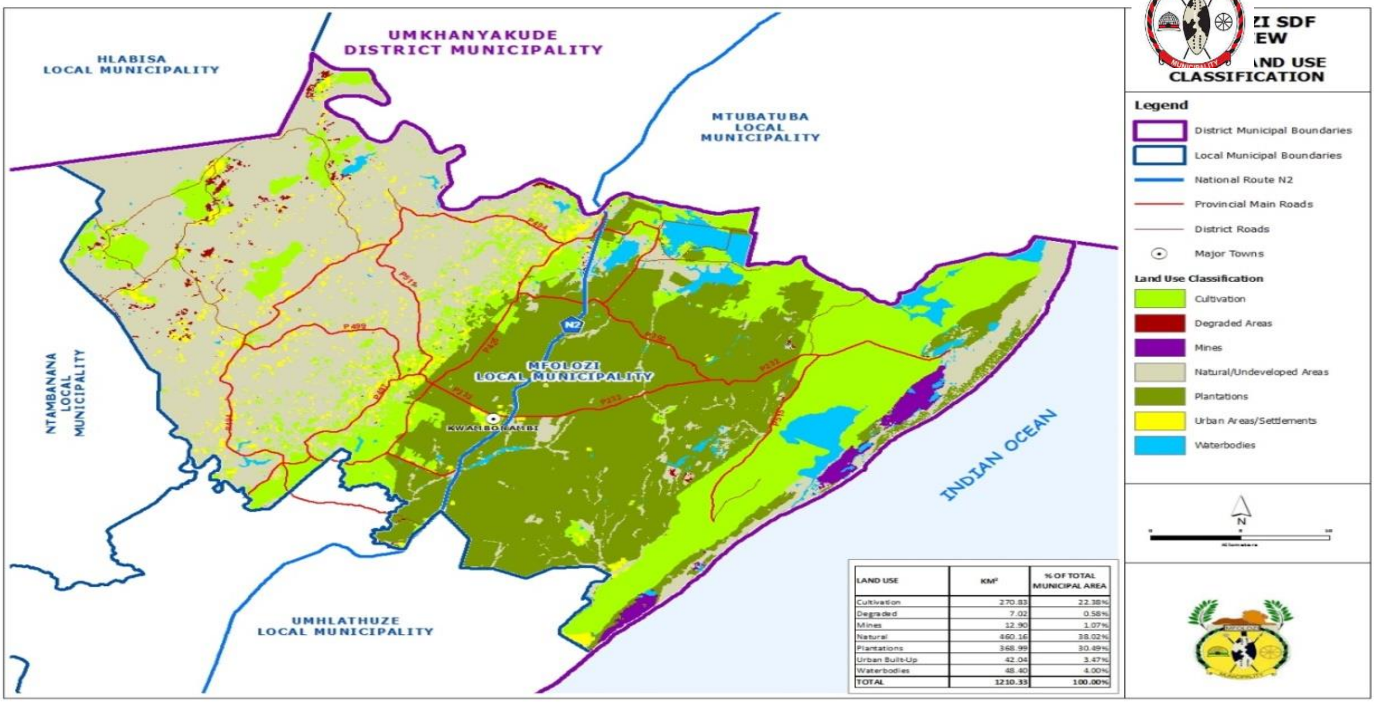
3.10.1 Planned Capital Expenditure



3.10.2 Intervention Areas

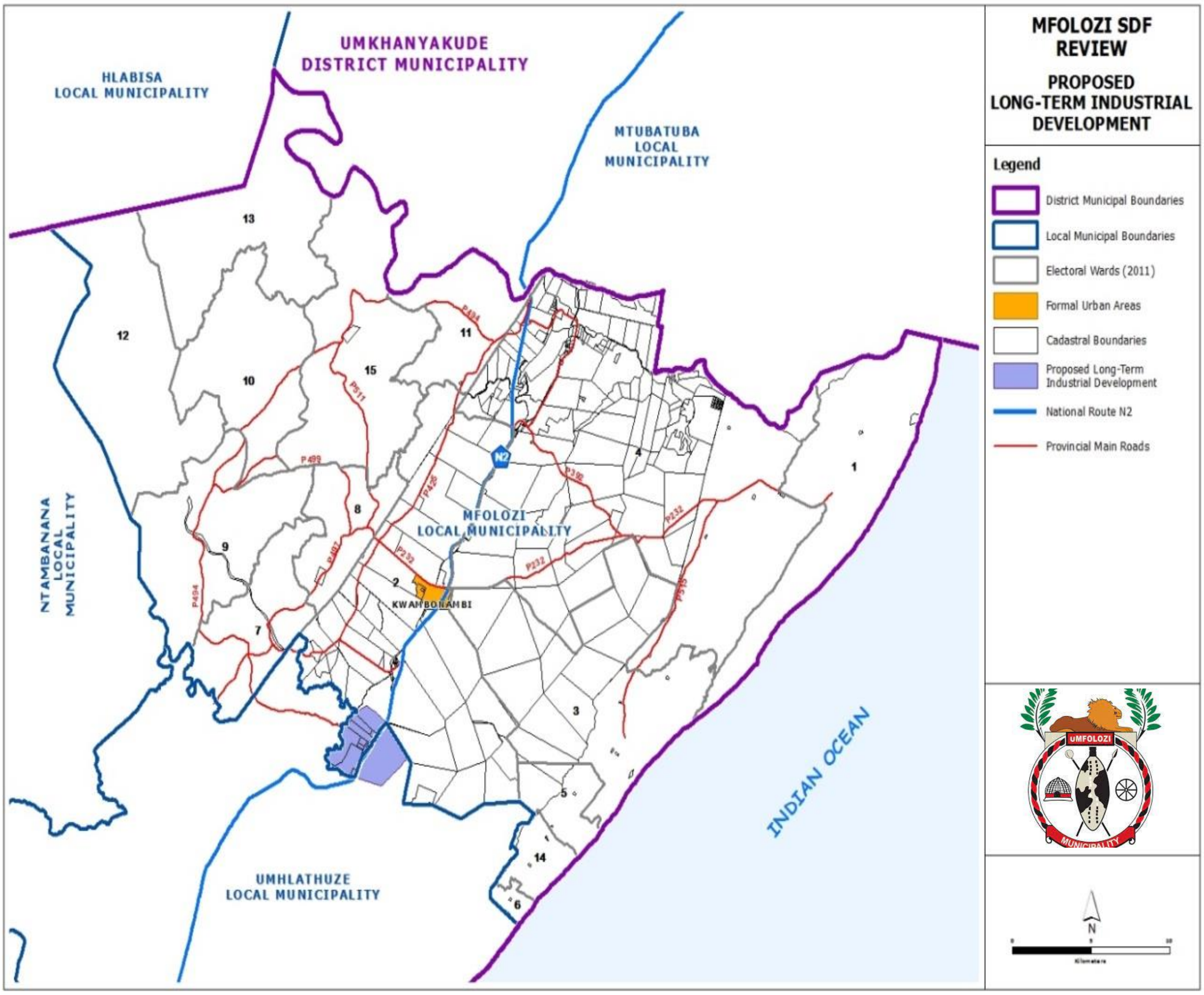


3.10.3 Broad Land Use

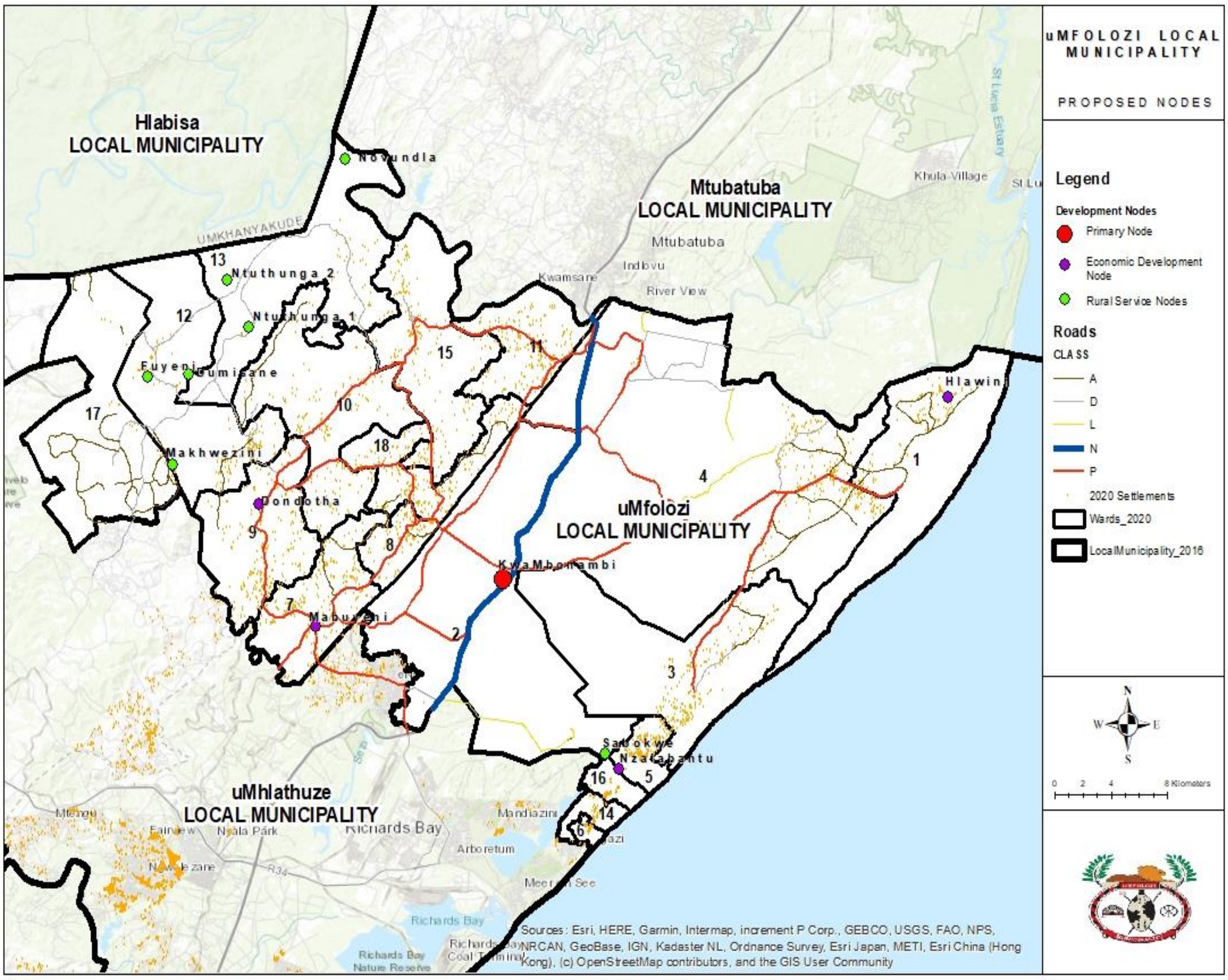


LAND USE	KM²	% OF TOTAL MUNICIPAL AREA
Cultivation	270.83	22.38%
Degraded	7.02	0.58%
Mines	12.90	1.07%
Natural	460.16	38.02%
Plantations	368.99	30.49%
Urban Built-Up	42.04	3.47%
Waterbodies	48.40	4.00%
TOTAL	1210.33	100.00%

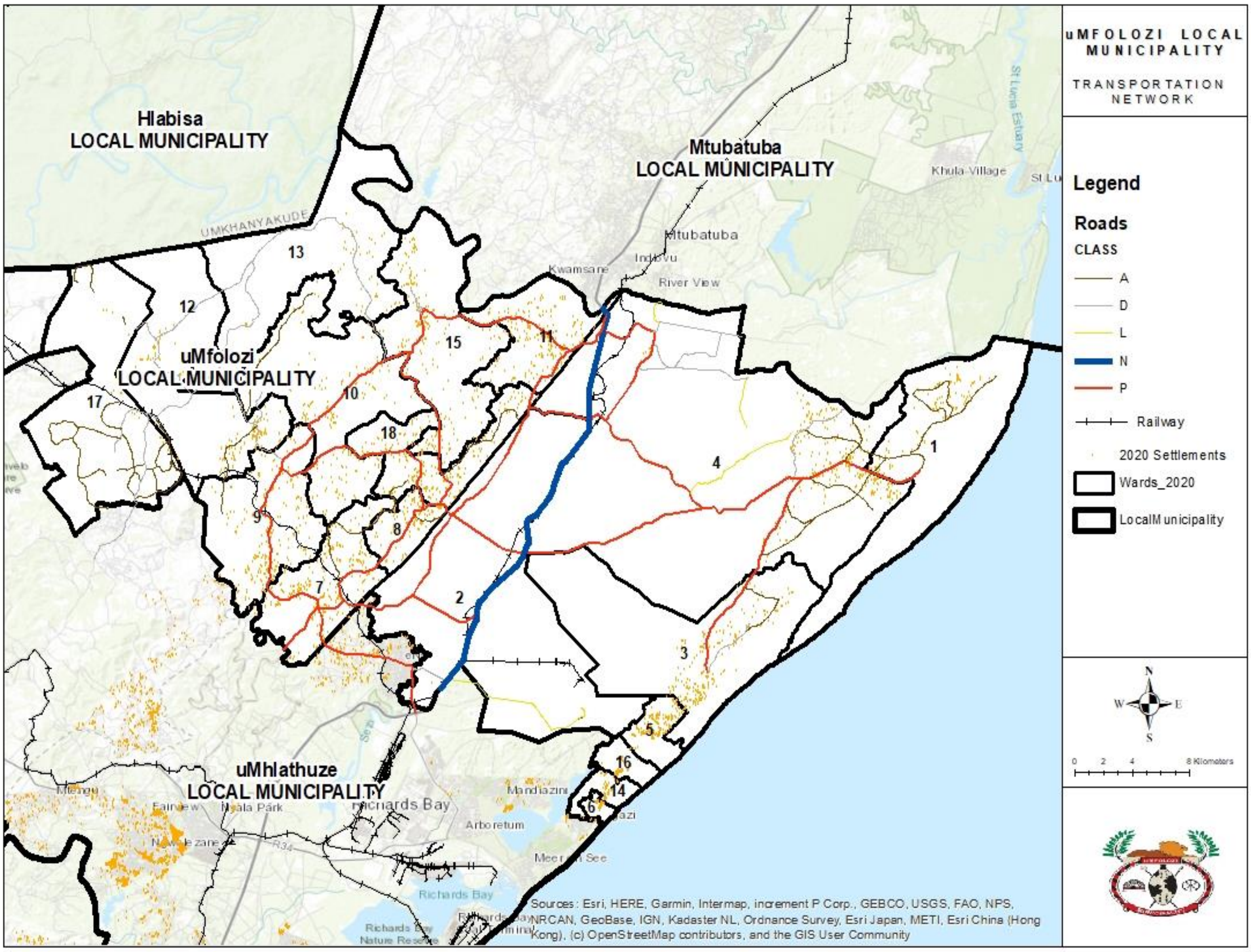
Proposed Long-Term Industrial Development



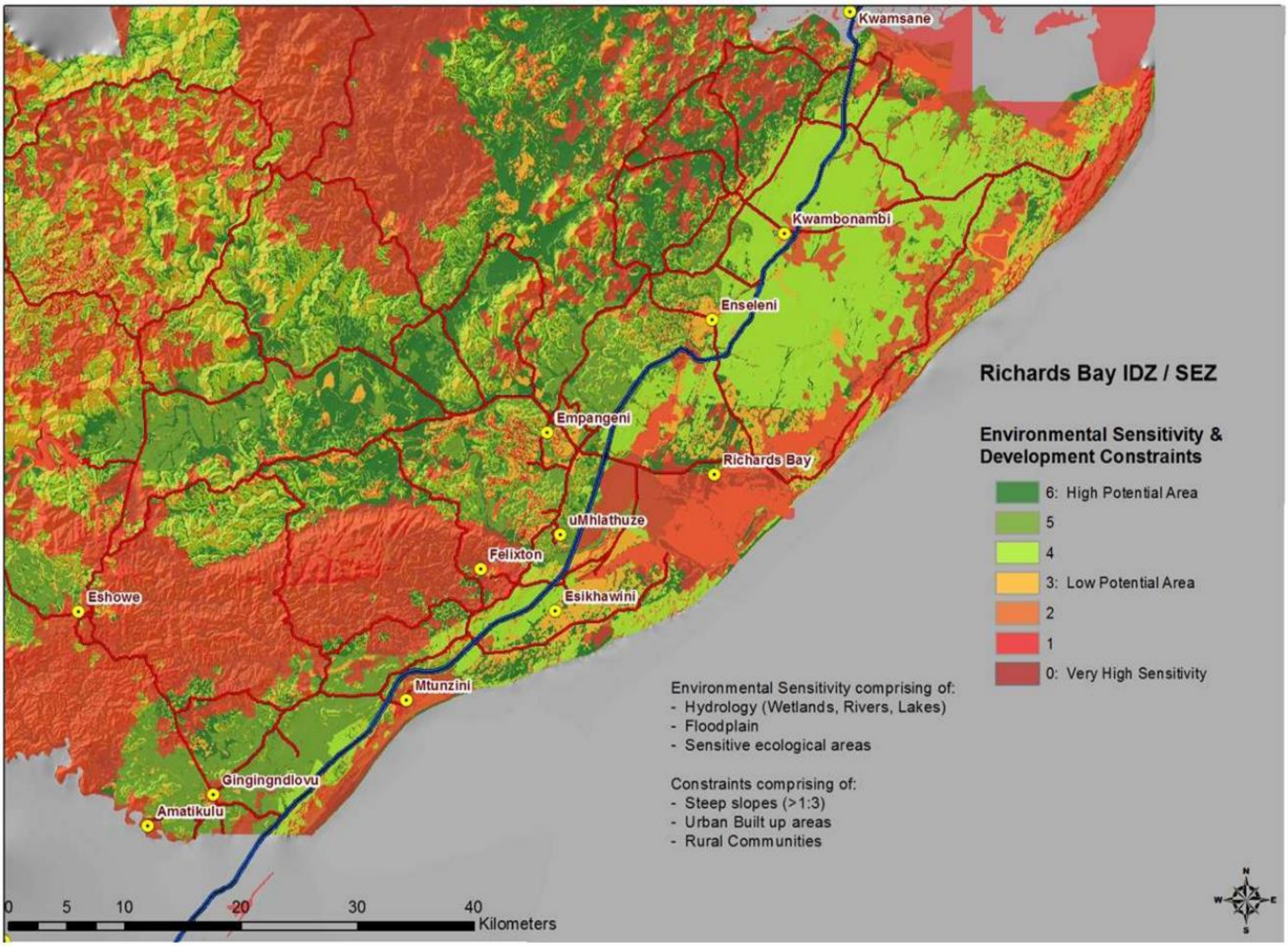
3.10.4 Proposed Nodes



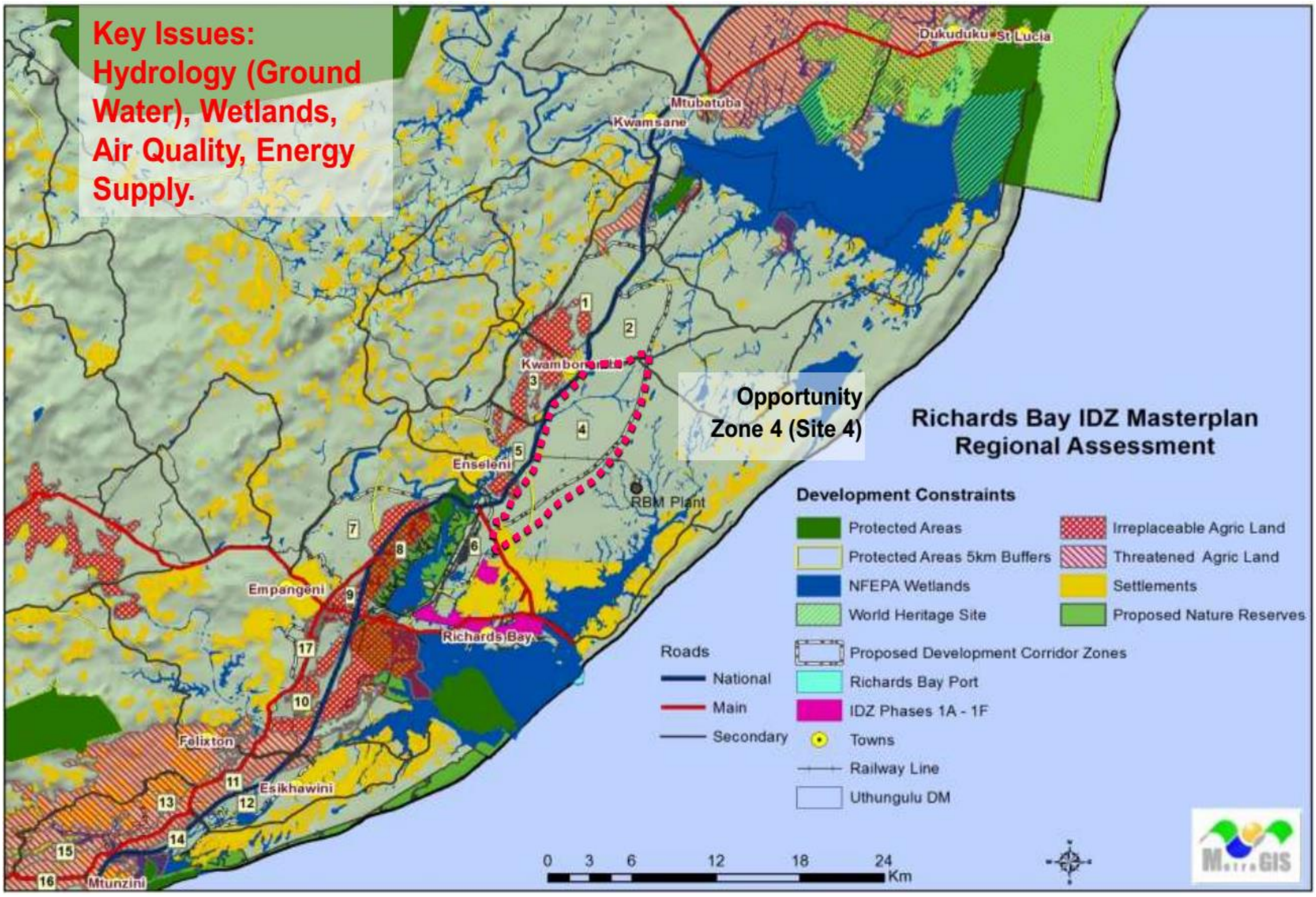
3.10.5 Transportation Network



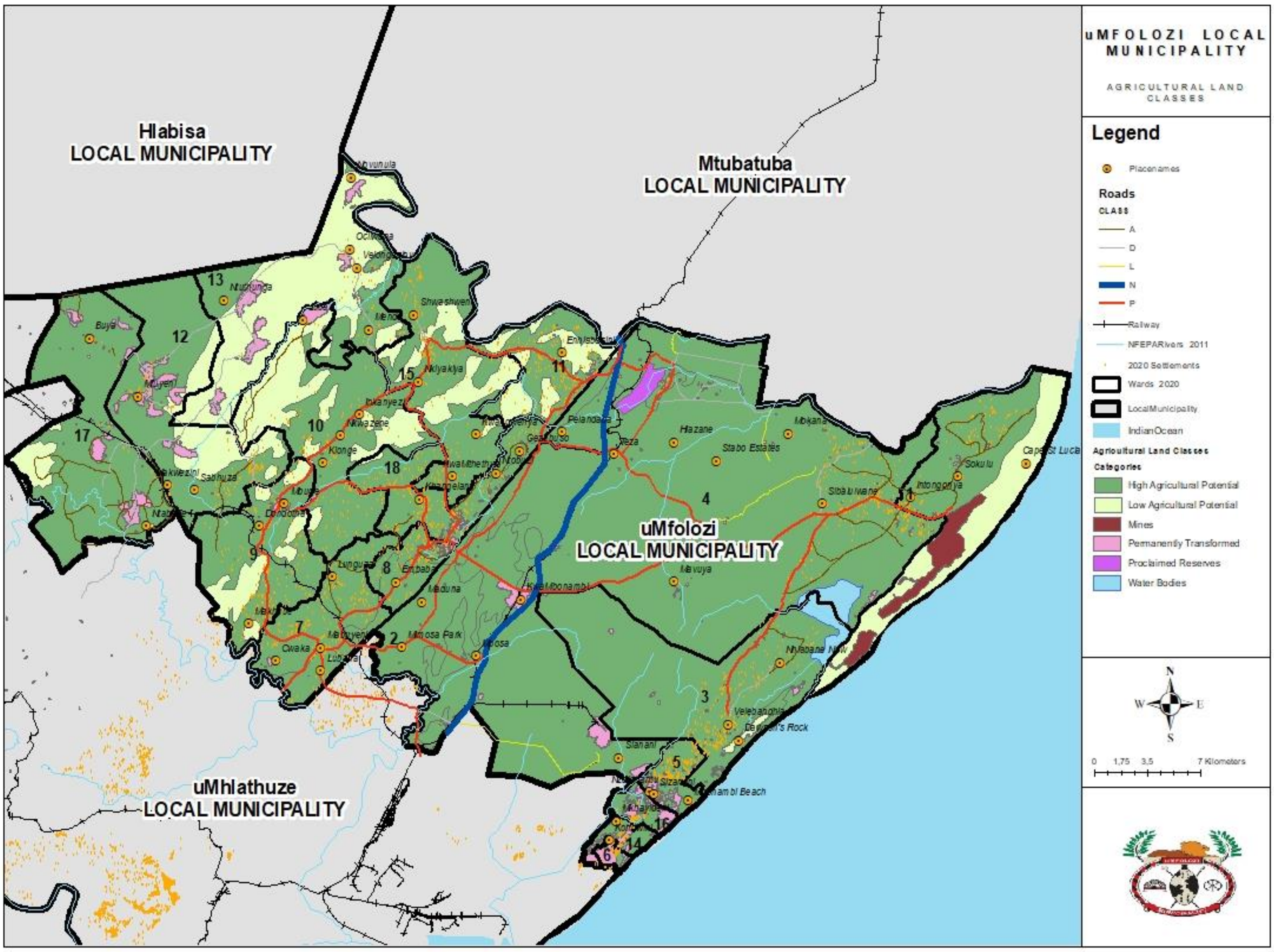
Environmentally Sensitivity and Development Constraints



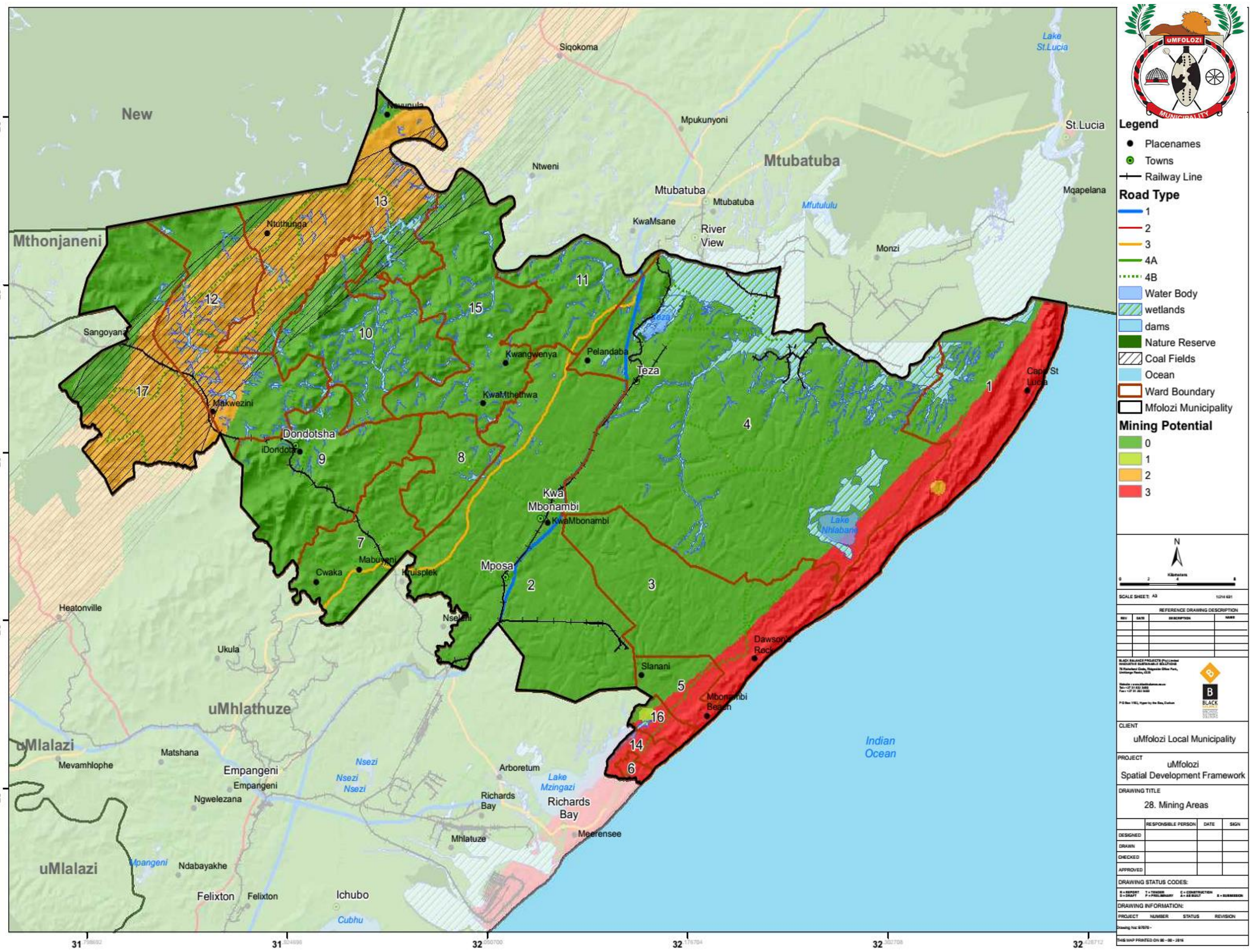
3.10.6 RBIDZ Master Plan (Regional Assessment)



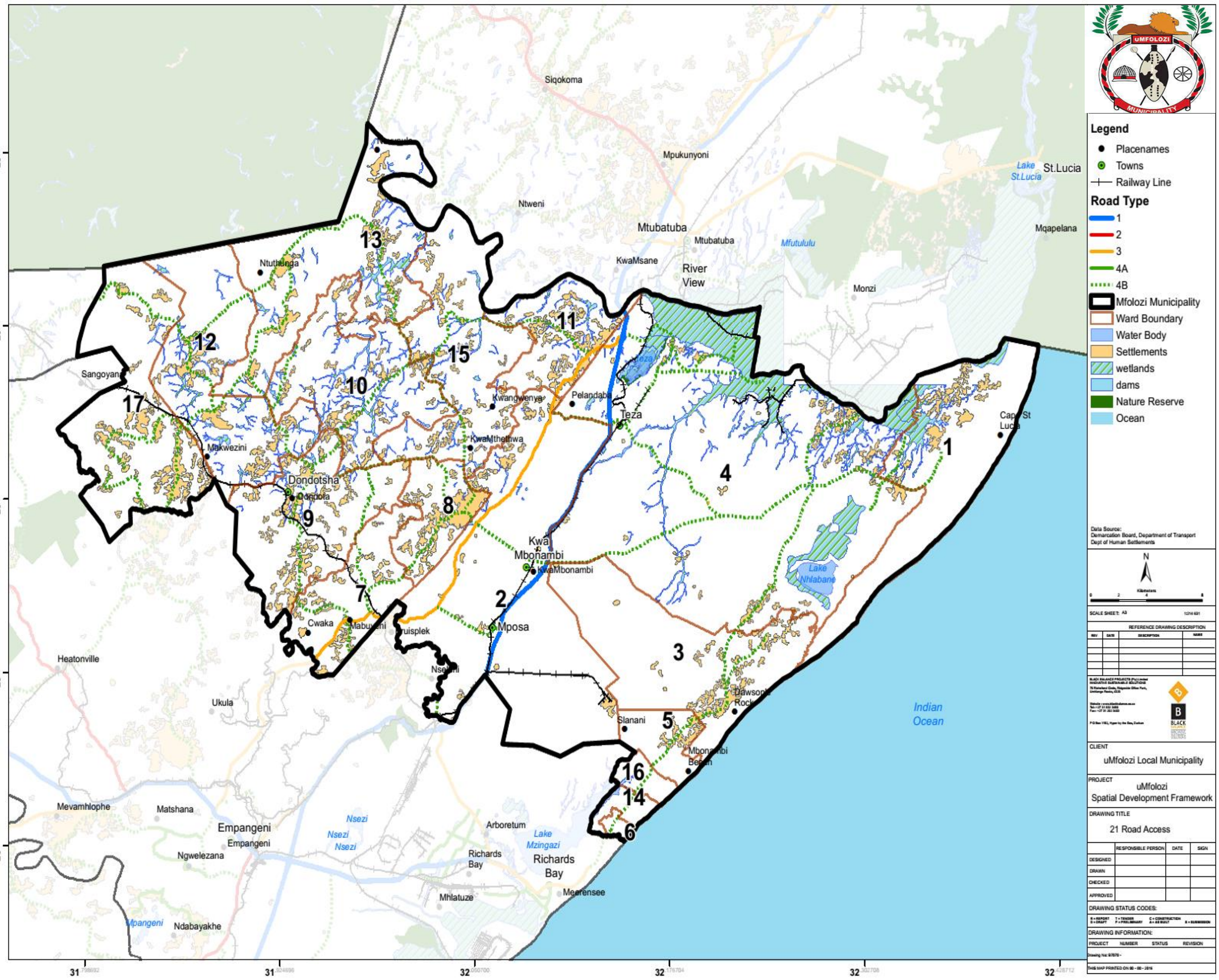
3.10.7 Agricultural land classification



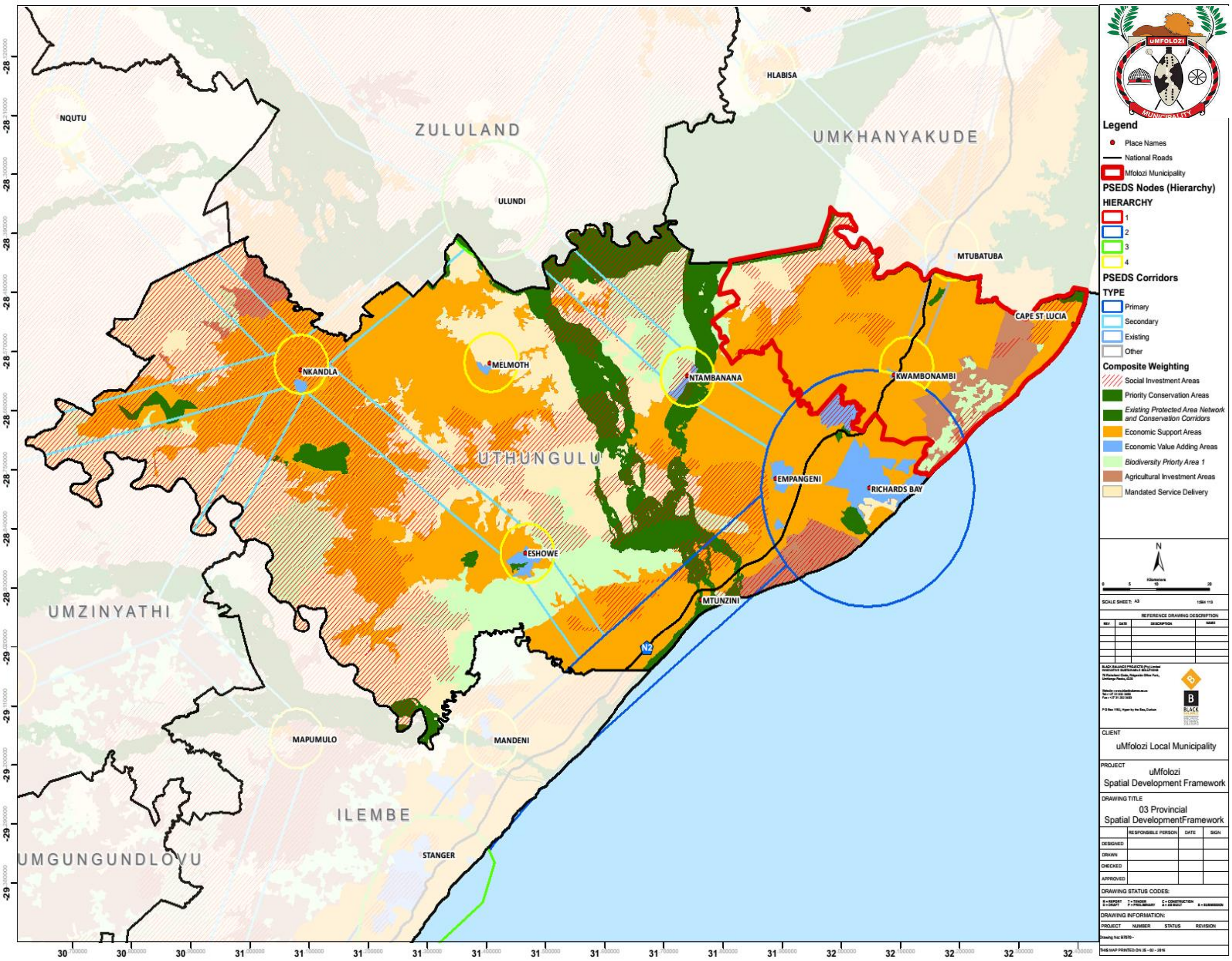
3.10.8 Mining Areas



3.10.9 Road Infrastructure



3.10.10 Provincial Spatial Framework



3.11 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 indigenous forests should also be protected due to the current threatened status of wetlands.	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.
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	The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands

forests should also be protected due to the current threatened status of wetlands.	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.	

3.12 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

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

3.13 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.

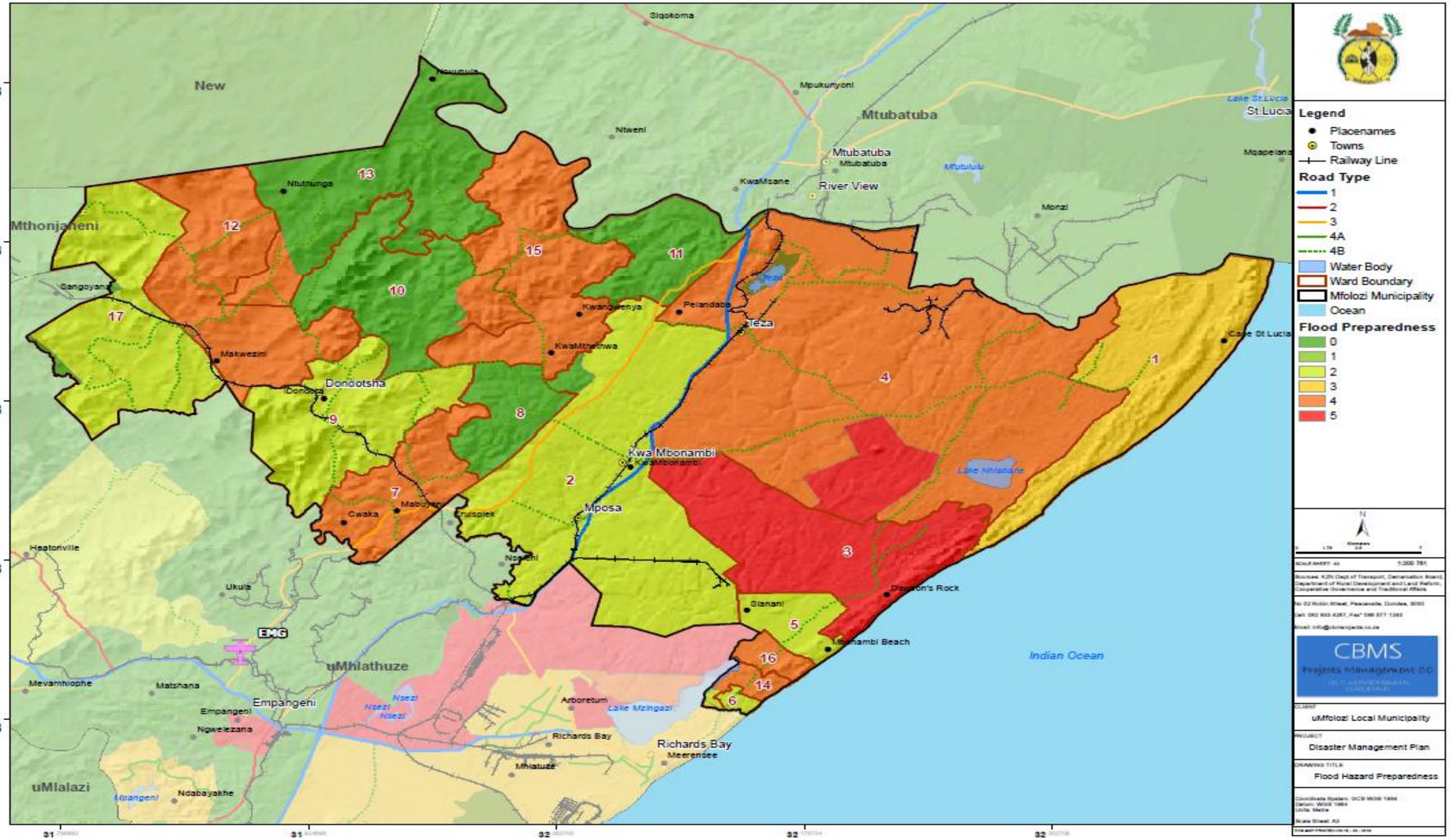
3.14 DISASTER RISK ASSESSMENT

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



3.15 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:

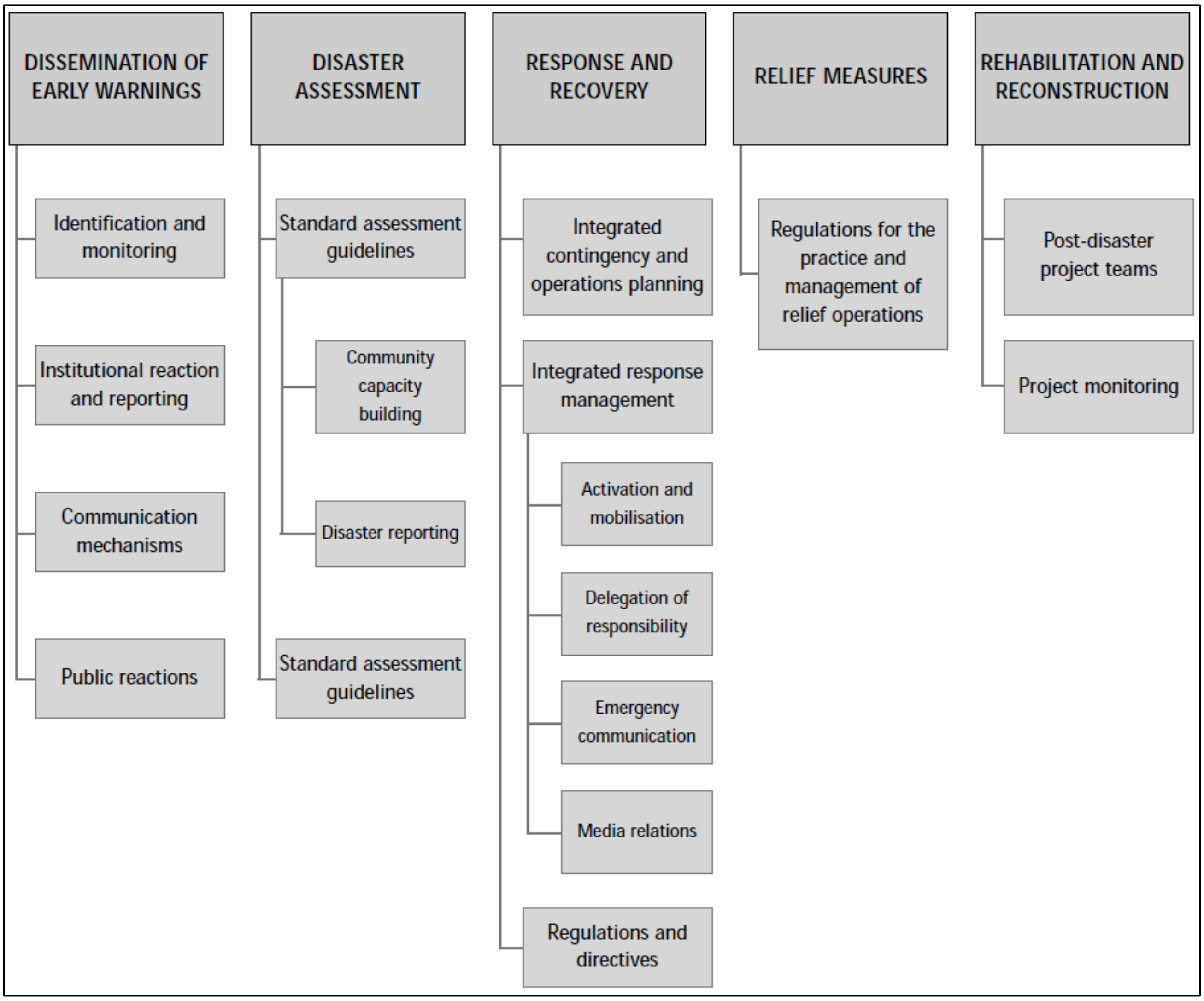
- Usage of disaster risk assessment findings to focus planning efforts;
- Implementation of urgent measures to maintain existing infrastructure, and invest in service delivery, especially related to provision of water and sanitation services;
- Increasing access to safe houses;
- Increasing access to 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 equipment's.
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

3.16 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 3.16(a): Municipality Disaster Response and Recovery Framework



3.17 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

3.18 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.

3.19 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

3.20 DISASTER MANAGEMENT REPORT (2022-2023)

3.20.1 The 8th of April 2022 Disaster Assessment Report

- Municipal wards affected- all 18 wards
- Hardest hit/affected municipal wards (06) 03, 05, 08, 14, 16 &18
- Disaster affected 354 households
- Households partially damaged -134
- Households total destroyed-21
- Homeless-15

- ❖ Households needed repairs-78
- ❖ Households needed rebuild-46
- ❖ Households needed to be relocated 07

3.20.1(a) <u>UMfolozi municipal interventions</u>

- ❖ Humanitarian Reliefs issued- blankets, sponges, food parcels and plastic sheeting
- ❖ Inaccessible Municipal roads were cleared by TLB
- ❖ Damaged Municipal Access Roads were graded/rehabilitated

3.20.1(b) <u>Government interventions</u>

- ❖ National Dept of Cogta declared KZN Floods as Disaster in May 2022
- ❖ Dept of Human Settlements supplied and erected 21 emergency shelters/houses
- ❖ SASSA Assisted with SRD Vouchers

<u>3.20.2 The 3rd of April 2023 Disaster Assessment Report</u>

On the 3rd of April 2023 at approximately 16h30 to 17h00. Heavy Rains Accompanied by strong winds and thunderstorm hit uMfolozi LM and surrounding city of uMhlathuze as well as nearby traditional areas.

- ❖ Municipal Wards Affected (11) Ward:-06, 07, 08, 09, 10, 11, 12, 14, 15, 17&18
- ❖ Hardest Hits Municipal Wards:-07, 08 and18
- ❖ Disaster Affected Households-381
- ❖ Households Partially Damaged-509
- ❖ Households totally Destroyed-83
- ❖ Homeless-89
- ❖ Households which needs repairs- 209
- ❖ Househols which needs rebuilds-83
- ❖ Households which needs temporal shelters-89

3.20.2(a) <u>UMfolozi municipal and government interventions</u>

- ❖ Humanitarian reliefs, blankets, food-parcels, sponges and plastic sheets
- ❖ Cogta-provided food parcels, blankets and sponges
- ❖ DSD is conducting households visits
- ❖ Sassa is providing SRD Vouchers as per the assessment conducted

SECTION D- VISION, GOALS, OBJECTIVES & STRATEGIES

4.1 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.

4.2 UMFOLOZI MUNICIPALITY'S VISION

As uMfolozi Municipality, we assure that:

"Through servant leadership, accountability, and responsive governance, we will holistically improve quality of life for all people of uMfolozi Municipality"

It will remain so until the council takes a resolution to review it in line with the district, provincial, and national directives.

4.2.1 UMfolozi Municipality's Mission

"Creation of an enabling environment for investment, and improved infrastructure" by:

- 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

4.2.2 UMfolozi Municipality's Core Values

- Leading with Integrity & Honesty
- Communication/ Engagements
- Accountability & Responsibility

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

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.

4.3 MUNICIPAL GOALS, OBJECTIVES, AND STRATEGIES

Through the strategic engagements, uMfolozi Municipality does assess if objectives and strategies are responsive to its vision, which ought to be in line with the development agenda and the KZN PGDS. If the assessment outcome shows that they need to be reviewed, the council efficiently takes the resolution.

Table : Alignment of the Municipal Vision, Strategic Goals, and Objectives

Municipal Vision: "Through servant leadership, accountability, and responsive governance, we will holistically improve quality of life for all people of uMfolozi Municipality"			
NO.	**STRATEGIC GOAL**	**OBJECTIVE**	**STRATEGY**
Goal-1	To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development
			Strengthen organisational capacity
			Implement Performance Management Framework& Policy
			Cleanliness
			Corporate Identity Initiative
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
		Increase provision of municipal services	Provide Indigent support
			Construction of Community Facilities
		Improve environmental management	Refuse Removal
		Increase Community Safety	Reduce Road Carnage
			Building Maintenance
			Initiative
			Electricity
Goal-3	To promote Local economic and Social Development	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan
			Review and implementation of the LED Strategy

Goal-4	To ensure financially viable and sustainable municipality.	Improve revenue management and reduce the debt	Revenue Enhancement
		Improve expenditure management and SCM	Capital Budget spending
			Implementation of the Procurement Plan
			MFMA Compliance
		Improve Asset Management	Asset Management Strategy
			Fleet Management
Goal-5	To provide a democratic and accountable government for local communities	Broaden local democracy	Ward Committee Governance
		Strengthen Corporate governance	Improved Audit Opinion
			Revive Governance Structures
		Strengthen Intergovernmental relations	Implementation of IGR Resolutions
		Improve Municipal/ Organizational Planning	Credible IDP and SDBIP
Goal-6	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC
		Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance
			Implementation of Special Programmes initiatives
		Enhance access to Library Services	Provision of efficient and effective Library Services
		Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan

ALIGNMENT OF THE MUNICIPAL VISION, STRATEGIC GOALS, AND OBJECTIVES																	
Municipal Vision: "Through servant leadership, accountability, and responsive governance, we will holistically improve quality of life for all people of uMfolozi Municipality"																	
IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE (2022/2023)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						POSSIBLE MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
									ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL			
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																	
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.5	**Training Reports**	Number of Training Reports submitted to Council	2 Training Reports were submitted to Council during 2020/2022 financial year	**Submit 2 Training Reports to Council by 30 June 2023**	N/A	Submit 1 Training Report to Council	N/A	Submit 1 Training Report to Council	R 0,00	Minutes and Attendance Registers for Council Meeting Training Report	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	A1.1.6	**Community Bursaries**	Number of matriculants awarded with community bursaries	61 community bursaries were awarded to matriculants in March 2022	**Award 68 matriculants with bursaries in January 2023**	N/A	N/A	Awarding of bursaries to 68 matriculants	N/A	R 600 000,00	Proof of Payments List of Beneficiaries	Corporate Services	All Wards
A1	A1.4	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.4.1	**Organogram Review**	Number of Organogram reviews submitted to Council	The 2022/2023 revised organogram was adopted by Council on March 2022	**Submit 1 Reviewed 2023/2023 Organogram to Council for Adoption by 30 June 2023**	N/A	N/A	Draft Organogram submitted to Council for noting	Final 2023/2023 Organogram submitted to Council for adoption	R 0,00	Council Resolution Certificates Final 2023/2023 Organogram (Available at HR	Corporate Services	Institutional

															Office on request)		
A1	A1.4	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.4.2	**Employment Equity Report**	Number of Employment Equity Reports submitted to the Department of Labour	The Employment Equity Report for 2020/2022 financial year was submitted to the Department of Labour in January 2022	**Submit 1 Employment Equity Report to Department of Labour by 15 January 2023**	N/A	N/A	Submission of Employment Equity Report to the Department of Labour	N/A	R 0,00	Acknowledgement of Receipt from the Department of Labour Employment Equity Report	Corporate Services	Institutional
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.1	**Performance Reports**	Number of Performance Reports submitted to Council	5 Performance Reports have been submitted to Council in the 2020/2022 Financial Period	**Submit 4 Performance Reports to Council by 30 June 2023**	1 Performance Report submitted to Council	1 Performance Report submitted to Council	1 Performance Report submitted to Council	1 Performance Report submitted to Council	R 0,00	Minutes of Council meeting Attendance register Performance report	Office of the Municipal Manager	Institutional
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.2	**Performance Assessments**	Number of Performance Assessments conducted	0 Performance Assessments was conducted during 2020/2022	**Conduct 4 Performance Assessments for section 54/56 Managers by 30 June 2023**	1 Performance Assessment conducted	1 Performance Assessment conducted	1 Performance Assessment conducted	1 Performance Assessment conducted	R 0,00	Minutes of performance assessments Attendance register	Office of the Municipal Manager	Institutional

A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.3	**Performance Contracts**	Number of Performance Agreements signed by Senior Managers and submitted to CoGTA	5 Performance Agreements were signed for the 2020/2022 financial period	**5 signed Performance Agreements of Senior Managers and Submitted to CoGTA by 31 December 2022**	4 Performance Agreements signed by Senior Managers	1 Performance Agreement Signed by the Senior Manager	N/A	N/A	R 0,00	Signed Performance Agreements, Acknowledgement Receipt from CoGTA	Office of the Municipal Manager	Institutional
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.4	**Annual Report**	Number of Annual Reports and Oversight Reports submitted to Council for approval by deadline	The 2019/2020 Annual Report and Oversight Report were submitted to Council on the 31st of March 2022	**Submit 1 2020/2022 Annual report and 1 Oversight report to Council for approval by 31 March 2023**	Submit Draft Annual Report to Auditor General by 28 August 2022	N/A	Submission of 2020/2022 Annual Report and Oversight Report to Council for approval	N/A	R 0,00	Council Resolution Minutes of Council meeting Attendance register	Office of the Municipal Manager	Institutional
A1	A1.5	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	A1.5.5	**Annual Performance Report**	Number of Annual Performance Report submitted to Auditor General by deadline	The 2019/2020 Annual Performance Report was submitted to AG on the 30th of October 2020	**Submit 1, 2020/2022 Annual Performance Report to Auditor-General by 31 August 2022**	Submission of the 2020/2022 Annual Performance Report to Auditor General	N/A	N/A	N/A	R 0,00	Acknowledgement of receipt from Auditor General	Office of the Municipal Manager	Institutional
A5	A5.2	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Cleanliness	A5.2.1	**Fumigation of municipal offices**	Number of fumigations facilitated	Fumigation of municipal offices was done on quarterly basis in the 2020/2022 financial year	**Facilitate 4 Fumigation of municipal offices by 30 June 2023**	Facilitate1 Fumigation of Municipal Offices	Facilitate1 Fumigation of Municipal Offices	Facilitate1 Fumigation of Municipal Offices	Facilitate1 Fumigation of Municipal Offices	R 60 000,00	Treatment Report	Corporate Services	Institutional

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	**Maqaqabeni Gravel Access Road**	Number of kilometres constructed for Maqaqabeni Gravel Access Road	New Project	**Construct 3km of Maqaqabeni Access Road by 30 June 2023**					R 3 162 680,37	Completion certificate Progress reports Appointment letters	Technical Services	Ward 2
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	**KwaNdlovuweynyawo Gravel Access Road**	Number of kilometres constructed for KwaNdlovuweynyawo Gravel Access Road	New Project	**Construct 1km of KwaNdlovuweynyawo Access Road by 30 June 2023**					R4 501,798,76	Completion certificate Progress reports Appointment letters	Technical Services	Ward 1
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environ**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.3	**Zilahle Gravel Access Road**	Number of kilometres constructed for Zilahle Gravel Access Road	**3km was completed on the 2021/2022 Financial Year**	**Construct 3km of Zilahle Gravel Access Road by 30 June 2023**					R 3 364 810,29	Completion certificate Progress reports Appointment letters	Technical Services	Ward 17

		ment to our commu nities															
B1	B1.1	**Goal 2: To ensure the provisio n of Basic Services and creation of safe and healthy environ ment to our commu nities**	Improve the state of Municipal Physical Infrastructu re	Rehabilit ation and Develop ment of Roads Infrastruct ure	B1.1.4	**Phobobo Gravel Access Road**	Number of Kilometres constructed for Phobobo Gravel Access Road	New Project	**Construct 3.5km of Phobobo Gravel Access Road by 30 June 2023**					R 3 000 000,00	Completio n certificate Progress reports Appointme nt letters	Technica l Services	Ward 3
B1	B1.1	**Goal 2: To ensure the provisio n of Basic Services and creation of safe and healthy environ ment to our commu nities**	Improve the state of Municipal Physical Infrastructu re	Rehabilit ation and Develop ment of Roads Infrastruct ure	B1.1.5	**Ndlabeyland ula Gravel Access Road**	Number of Kilometres constructed for Ndlabeyland ula Gravel Access Road	New Project	**Construct 3.5km of Ndlabeyland ula Gravel Access Road by 30 June 2023**					R 2 835 000,00	Completio n certificate Progress reports Appointme nt letters	Technica l Services	Ward 5

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	**KwaMdladla Gravel Access Road**	Number of Kilometres constructed for KwaMdladla Gravel Access Road	New Project	**Construct 2.4km of KwaMdladla Gravel Access Road by 30 June 2023**					R 2 200 000,00	Completion certificate Progress reports Appointment letters	Technical Services	Ward 6
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	4142 households were given access to free basic electricity on a monthly basis during 2020/2022	**4142 households with access to free basic electricity on a quarterly basis**	4142 households with access to free basic electricity	4142 households with access to free basic electricity	4142 households with access to free basic electricity	4142 households with access to free basic electricity	R 5 000 000,00	Indigent Register, Monthly Eskom Billing Report	Finance Services	All Wards
B3	B3.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our**	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 free weekly waste removal**	7 wards with access to weekly waste removal	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 550 000,00	Truck Schedules, KCDM Invoices, Reports	Community Services	2,3,5,6,14,16,17

		communities														
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 were conducted in 2020/2022	**12 Multi-Disciplinary roadblocks by 30 June 2023**	3 Multi-Disciplinary roadblocks	3 Multi-Disciplinary roadblocks	3 Multi-Disciplinary roadblocks	3 Multi-Disciplinary roadblocks	R 0,00	Reports and Attendance Register	Community Services	Institutional
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	B4.1.2	**Trafman System Functionality Report**	Number of reports on the functionality of the Trafman System submitted to Council	New Project	**4 reports on the Functionality of the Trafman System submitted to Council by 30 June 2023**	1 report on the functionality of the TrafMan System submitted to Council	1 report on the functionality of the TrafMan System submitted to Council	1 report on the functionality of the TrafMan System submitted to Council	1 report on the functionality of the TrafMan System submitted to Council	R 0,00	Minutes of Council meeting Attendance register TrafMan Functionality Report	Community Services	Institutional

B4	B4.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Licensing	B4.2.1	**eNatis Functionality Report**	Number of reports on the functionality of the eNatis submitted to Council by 30 June 2023	New project	**4 reports on the functionality of the eNatis submitted to Council by 30 June 2023**	1 report on the functionality of the eNatis submitted to Council	1 report on the functionality of the eNatis submitted to Council	1 report on the functionality of the eNatis submitted to Council	1 report on the functionality of the eNatis submitted to Council	R 0,00	Minutes of Council meeting Attendance register eNatis Functionality Report	Community Services	Institutional
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
C2	C2.3	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	C2.3.1	**Small scale farmers assistance**	Number of agricultural projects assisted	3 projects have been assisted in 2020/2022	**Assist 2 Agricultural projects(Handing Over of Agricultural Equipments and Seeds) by 31 March 2023**	N/A	N/A	Assist 2 Agricultural projects(Handing Over of Agricultural Equipments and Seeds)	N/A	R 300 000,00	Handover report	Community Services	All Wards
C3	C3.1	**Goal 3: To promote Local economic and Social Development**	Promote Local Economic Development	SMME Development	C3.1.2	**SMME Database**	Number of SMME Databases tabled to council for adoption	Database is updated on an annual basis	**Submit 1 Local based SMME Database to Council by 31 March 2023**	Advertisement on website and local wards	Compilation of the SMME Database	Submission of the SMME Database to Council	N/A	R 0,00	Database and Minutes and attedance for council meeting	Community Services	Institutional
KPA 4: MUNICIPAL FINANCIAL VIABILITY																	
D1	D1.2	**Goal 4: To ensure financially viable and sustaina**	Improve revenue management and reduce the debt	Revenue Enhancement	D1.2.1	**Collection of Revenue**	Amount of own Revenue Collected	Municipality collected R12000000 during 2020/2022 Financial Year	**To collect R12 000 000 by 30 June 2023**	Revenue Collection of R3000 000	Revenue Collection of R3000 000	Revenue Collection of R3000 000	Revenue Collection of R3000 000	R 0,00	Report	Finance Services	Institutional

		ble municipality														
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 by 30 June 2023**	25% spent on capital expenditure	50% spent on capital expenditure	75% spent on capital expenditure	100% spent on capital expenditure	R 28 046 000,00	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 2023**	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	R 0,00	Report on bids awarded, Minutes and Attendance Register for the council	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**	Number of months after the end of financial year the Financial Statements are submitted to Auditor General	Currently finalising the interim financial statements	**Submit Annual Financial Statements to Auditor-General by (2 months after the end of the Financial Year) 31 August 2022**	Annual Financial Statements submitted to Auditor General	N/A	N/A	N/A	R 0,00	Financial Statements Acknowledgement of receipt from AG	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable**	Improve expenditure management and SCM	MFMA Compliance	D3.2.2	**Mid-term Budget**	Number of days after the beginning of the 3rd quarter the Mid Term Reports 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 days after the beginning**	N/A	N/A	Midterm Budget & Performance Assessment Report submitted to Council	N/A	R 0,00	Minutes of the meeting, attendance register, council resolution	Finance Services	Institutional

		municipality							**of the 3rd quarter) 25 January 2023**								
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**	3 Section 71 Reports submitted to Provincial Treasury within 10 working days after the end of each month	3 Section 71 Reports submitted to Provincial Treasury within 10 working days after the end of each month	3 Section 71 Reports submitted to Provincial Treasury within 10 working days after the end of each month	3 Section 71 Reports submitted to Provincial Treasury within 10 working days after the end of each month	R 0,00	Acknowledgement of receipt from Provincial Treasury	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	MFMA Compliance	D3.2.4	**Annual Budget**	Number of days before the beginning of the Financial Year the 2023/23 Annual Budget is submitted to Council for approval	The budget was approved by the council by the 26th of May 2022	**2023/2023 Annual Budget to be approved by Council by (30 days beforethe beginning of the financial year) 31 May 2023**	IDP/Budget Process Plan approved by Council	N/A	Draft 2023/2023 Annual Budget submitted to Council for approval	Final 2023/2023 Annual Budget submitted to Council for approval	R 0,00	Minutes of the meeting, attendance register, resolution	Finance Services	Institutional
D4	D4.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Asset Management Strategy	D4.1.1	**Fixed Asset Register**	Number of Fixed Asset Register updates	The FAR is updated on an annual basis	**Update Fixed Asset Register Once by 31 August 2022**	Fixed Asset Register updated	N/A	N/A	N/A	R 0,00	Updated Fixed Asset Register	Finance Services	Institutional
D4	D4.2	**Goal 4: To ensure financially viable and sustaina**	Improve Asset Management	Fleet Management	D4.2.1	**Fleet Management Reports**	Number of Fleet Management Reports submitted to Council	4 Fleet Management Reports were submitted to Council on	**Submit 4 Fleet Management Reports to Council by 30 June 2023**	1 Fleet Management report submitted to Council	1 Fleet Management report submitted to Council	1 Fleet Management report submitted to Council	1 Fleet Management report submitted to Council	R 0,00	Reports and Minutes of the Council Meeting and	Corporate Services	Institutional

		ble municipality						quarterly basis in the 2020/21 financial year							Attendance register		
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 2023**	Coordinate 51 Ward Committee meetings	Coordinate 51 Ward Committee meetings	Coordinate 51 Ward Committee meetings	Coordinate 51 Ward Committee meetings	R 0,00	Minutes of meetings Attendance registers	Office of the Municipal Manager	All Wards
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 2020/2022 financial period	**4 Audit Committee meetings held by 30 June 2023**	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	R 220 000,00	Minutes of Audit Committee 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	E2.1.2	**Submission of Audit Committee Reports to Council**	Number of Audit Committee Reports submitted to Council	2 Audit Committee reports have been submitted to Council	**Submit 4 Audit Committee Reports to Council by 30 June 2023**	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 Council meeting 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**	Number of Risk Management Frameworks submitted to council for approval	A draft 2022/2023 Risk Management Framework is in place	**Submit 1 Risk Management Framework to Council for approval by 30 June 2023**	N/A	N/A	N/A	Submission of the Risk Management Framework submitted to Council for approval	R 0,00	Minutes of Council meeting Attendance register	Office of the Municipal Manager	Institutional
E2	E.2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	E2.2.2	**ExCo Meetings**	Number of ExCo meetings held	9 EXCO Meetings were held in 2020/2022 Financial Year	**Hold 12 Executive Committee (ExCo) meetings by 30 June 2023**	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	R 0,00	Minutes and 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	E2.2.3	**Portfolio meetings**	Number of Portfolio Committee meetings held	36 Portfolio Committee Meetings were held in the 2020/2022 Financial Year	**Hold 48 Portfolio Committee meetings by 30 June 2023**	12 Portfolio meetings held	12 Portfolio meetings held	12 Portfolio meetings held	12 Portfolio meetings held	R 0,00	Minutes and 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	**Municipal Public Account Committee meeting**	Number of MPAC meetings held	3 MPAC Meetings were held on the 2020/2022 Financial Year	**Hold 4 MPAC meetings by 30 June 2023**	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	R 0,00	Minutes and 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	E2.2.5	**Council Meetings**	Number of Council meetings held	4 Council Meetings were held on the 2020/2022 Financial Year	**Hold 4 Council meetings by 30 June 2023**	1 Council meeting held	1 Council meeting held	1 Council meeting held	1 Council meeting held	R 0,00	Minutes and Attendance Registers	Corporate Services	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E3.1.1	**Service Delivery Booklet**	Number of Service Delivery Booklet published	New Project	**Publish Service Delivery Booklet by 30 September 2022**	1 Service delivery booklet published	N/A	N/A	N/A	R 100 000,00	Website Snapshot Service Delivery Booklet	Office of the Municipal Manager	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E3.1.2	**Communication Reports**	Number of Communications Unit Reports submitted to Council	3 Communications reports have been submitted to Council	**Submit 4 Communications Unit Reports to Council by 30 June 2023**	1 Communications Unit report submitted to Council	1 Communications Unit report submitted to Council	1 Communications Unit report submitted to Council	1 Communications Unit report submitted to Council	R 0,00	Minutes of Council meeting Attendance register	Office of the Municipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.1	**2023/2023 Integrated Development Plan (IDP)**	Number of days before the beginning of the financial year the 2023/23 IDP is adopted by the council	2020/2022 was adopted on the 30th of June 2022	**2023/2023 IDP adopted by Council by (30 days before the beginning of the financial year) 30 June 2023**	IDP/Budget Process Plan approved by Council	Public Participations(17 wards)	Draft 2023/2023 IDP submitted to Council for adoption	Final 2023/2023 IDP submitted to Council for approval	R 370 000,00	Minutes of Public Participation meetings and Attendance Registers Minutes of Council	Office of the Municipal Manager	Institutional

															meeting Council Resolution Attendance register		
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.2	**Integrated Development Plan (IDP) Implementation Report**	Number of Reports on 2023/2023 IDP Process Plan Implementation presented to council	2 reports have been presented to Council for 2020/2022	**2 Reports on the 2023/2023 IDP Process Plan implementation presented to Council by 30 June 2023**	N/A	N/A	1 report on the IDP Process Plan implementation submitted to Council	1 report on the IDP Process Plan implementation submitted to Council	R 0,00	Minutes of Council meeting Attendance register	Office of the Municipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.3	**IDP Representative Forum**	Number of Quarterly IDP Rep Forum meetings held	1 IDP Rep Forum has been held	**4 Quarterly IDP Representative Forum Meetings held by 30 June 2023**	1 IDP Representative Forum meeting held	1 IDP Representative Forum meeting held	1 IDP Representative Forum meeting held	1 IDP Representative Forum meeting held	R 370 000,00	Minutes of meeting Attendance register	Office of the Municipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Municipal Planning	Credible IDP	E4.1.4	**Strategic Planning Session**	Number of Strategic Planning Sessions conducted	No strategic planning session has been held	**Conduct 2 Strategic Planning Sessions by 30 June 2023**	N/A	N/A	1 Strategic Planning session held	1 Strategic Planning session held	R 300 000,00	Strategic Planning Session Report Attendance Register	Office of the Municipal Manager	Institutional

E4	E4.3	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Organisational planning	SDBIP	E4.3.1	**Submission of 2023/2023 SDBIP**	Number of days after the approval of the Annual Budget the 2023/23 SDBIP is approved	2022/2023 was approved by the mayor by the 23rd of June 2022	**Submit 2023/2023 SDBIP to the Mayor within 28 days after the approval of the final budget**	N/A	N/A	N/A	Submission of the 2023/2023 SDBIP to the Mayor within 28 days after the approval of the annual budget	R 0,00	Acknowledgement of receipt from the Mayor Signed SDBIP	Office of the Municipal Manager	Institutional
KPA 6: CROSS CUTTING INTERVENTIONS																	
F2	F2.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	F2.1.1	**LAC Meetings**	Number of LAC meetings held	3 LAC meetings have been held in 2020/2022	**Hold 4 LAC meetings by 30 June 2023**	1 LAC meeting held	1 LAC meeting held	1 LAC meeting held	1 LAC meeting held	R 40 000,00	Minutes of LAC meeting Attendance register	Office of the Municipal Manager	All Wards
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 11 LTT meetings by 30 June 2023**	3 LTT meetings held	2 LTT meetings held	3 LTT meetings held	3 LTT meetings held	R 200 000,00	Minutes of LTT meetings 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	F3.2.1	**Siyabonga Sangweni Tournament**	Number of festivals hosted	The Siyabonga Sangweni festival was not hosted	**Host 1 Siyabonga Sangweni Tournament by 30 June 2023**	N/A	N/A	N/A	Hosting of the Siyabonga Sangweni Youth Festival & Mayoral Sport Day	R 1 150 000,00	Report on the Siyabonga Sangweni Youth Month Festival	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	F3.2.2	**Umfolozi Clusteral Games**	Number of cluster games hosted	New Project	**Host 1 Umfolozi Cluster Games by 30 September 2022**	Hosting of Umfolozi Cluster Games	N/A	N/A	N/A	R 115 000,00	Report on Umfolozi Cluster Games	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	F3.2.3	**UMfolozi Local Tournament**	Number of Tournaments are hosted	New Project	**Host 1 Umfolozi Local Tournaments by the 31st of December 2022**	N/A	Host Umfolozi Local Tournaments	N/A	N/A	R 150 000,00	Report on Umfolozi Local Tournaments	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	F3.2.4	**Indigenous Games**	Number of indigenous games hosted	Indigenous games were cancelled in the 2020/2022 FY	**Host 2 Indigenous games (Cluster and Local) by 30 June 2023**	Host Local Indigenous Games	N/A	N/A	Hosting of Cluster Indigenous games	R 235 000,00	Report on the indigenous games	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	**Youth Capacity Building**	Number of capacity building on youth conducted	New Project	**Conduct 1 Capacity Building on Youth Empowerment Policies by 30 June 2023**	N/A	N/A	N/A	Conduct Capacity Building	R 300 000,00	Reports on the Capacity Building 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	F3.2.6	**Hosting of Arts & Culture Programmes**	Number of Arts & Culture programmes hosted	Arts and Culture programmes were cancelled	**Host 4 Arts & Culture Programmes by 30 June 2023**	Host 1 Arts and Culture programme (Local Artists Workshop)	Host 1 Arts and Culture Programme (Ingoma)	Host 1 Arts and Culture programme (Vala Ntombi)	Host 1 Arts and Culture programme (Isibaya Samadoda)	R 500 000,00	Report on the Arts and Culture programme 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	F3.2.7	**Men's Programmes**	Number of Men's Programmes held	2 Men's programmes were held in 2020/2022	**Host 4 Men's programmes by 30 June 2023**	1 Men's programme held (Men's Dialogue)	1 Men's programme held (Cancer Awareness Programme)	1 Men's programme held (Men's Forum Workshop)	1 Men's programme held (Men's Empowerment Programme)	R 275 000,00	Report on Men's programmes 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	F3.2.8	**Hosting of Ministers Programmes**	Number of Minister's programmes hosted	Minister's programmes were cancelled	**Hold 2 Minister's Programmes by 31 March 2023**	1 Minister's Programme held (Women's Convention)	N/A	1 Minister's Programme held (Ministers Forum Workshop)	N/A	R 179 000,00	Report on Minister's programmes 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	F3.2.9	**Disability programmes**	Number of Disability programmes held	Disability programmes have been cancelled	**Host 4 Disability programmes by 30 June 2023**	Host 1 Disability programme (DISA Games)	Host 1 Disability programme (Disability Right Awareness Month)	Host 2 Disability programme (Skills Development Programme & Disability Forum Workshop)	N/A	R 260 000,00	Report on Disability programmes 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	F3.2.10	**Children's Programmes**	Number of Children's Programmes hosted	New Project	**Host 2 Children's Programmes by 31 March 2023**	Host 1 Children's Programme (Umfolozi Boys Parliament)	N/A	Host 1 Children's Programme (Children's Right Dialogue)	N/A	R 58 000,00	Reports and 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	F3.2.11	**Hosting of Senior Citizens Programmes**	Number of Senior Citizens Programmes hosted	1 Senior Citizens Programme was hosted	**Host 2 Senior Citizens Programmes by 30 June 2023**	N/A	Host 1 Senior Citizens Programme (Christmas Handover)	N/A	Host 1 Senior Citizens Programme (Local Golden Games)	R 347 000,00	Reports and 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	F3.2.12	**Hosting Traditional Healers Programmes**	Number of Traditional Healers Programmes	1 Traditional Healers Programme was hosted	**Host 2 Traditional Healers Programmes by 31 March 2023**	Host 1 Traditional Healers Programme (African Traditional Medicine)	N/A	Host 1 Traditional Healers Programme (THP's Forum Workshop)	N/A	R 240 000,00	Reports and 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	**Incident reports on Disaster Management**	Number of Incident reports on Disaster Management submitted to Council	New project	**Submit 12 Incident reports on Disaster Management to Council by 30 June 2023**	3 Incident reports on Disaster Management submitted to Council	3 Incident reports on Disaster Management submitted to Council	3 Incident reports on Disaster Management submitted to Council	3 Incident reports on Disaster Management submitted to Council	R 0,00	Minutes of Council meetings Attendance register Incident reports on Disaster Management	Community Services	Institutional

4.4 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

SECTION E- STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E.1- STRATEGIC MAPPING

E.2- IMPLEMENTATION PLAN

5.2.1 5-YEAR DEVELOPMENT PRIORITIZATION

WARD 1 –Cllr GM Khumalo	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2022/2023	➢ Bus Shelters: Dlemudlemu, Kwabhengu, mashobeni, ZG, Langelibomvu, enkosini, eghetto, kwadlamini, kwabhapa, ➢ Hlawini access road ➢ Hlanzeni access road ➢ Nogayi access road ➢ Ngome access road ➢ Pap access road
2023/2024	➢ Ngobe Creche ➢ Nduna access road ➢ Ngome Sports ground ➢ Manzamyama borehole ➢ Request for RDP Houses
2024/2025	➢ Ngqongqoza access road ➢ Kwamhlongo access road ➢ Kwajiyane access road ➢ Request for RDP Houses ➢ Request for borehole at nogayi and ethukwini
2025/2026	➢ Skills centre ➢ Request for pest control for ngome people ➢ Khumalo access road ➢ Request for borehole engome ➢ Hlanzeni access road
2026/2027	➢ Request for RDP Houses ➢ Fencing of farming projects at hlazeni and Ntongonya ➢ Request for borehole manzamnyama ➢ Request for electricity ➢ Request for borehole kwajiyane ➢ Groundini bus shelter

WARD 2 –Cllr AM Mtshali	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2022/2023	➢ Sabokwe access road ➢ Sabokwe High Mask x2 ➢ Slovo Combo Court ➢ Amangwe village electricity infills ➢ Maintenance of Amangwe village sewage system
2023/2024	➢ Slovo Road humps ➢ Sabokwe combo court ➢ Amangwe village combo court ➢ V-drains in slovo RDP houses ➢ Improving the slove creche builings

2024/2025	➢ Kwambo walkway ➢ Sabokwe walkway ➢ Kwambonambi Town high masts ➢ Craft work Market slovo ➢ Craft work Market sabokwe
2025/2026	➢ Amangwe village soccer field ➢ Market shelter in sabokwe ➢ Market shelter in slovo
2026/2027	➢ 24/7 clinic services ➢ Sabokwe soccer fields ➢ Borehole in community ➢ Electricity infills at sabokwe

WARD 3 –Cllr JM Ngema	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2022/2023	➢ Request for the construction of Mbethi access road ➢ Request for the construction of Mankwathini Access road ➢ Request for the construction of Mabhodla access road ➢ Request for the construction of Mndeni access road ➢ Vezunyawo walk way for pedestrains
2023/2024	➢ Request for the construction of Nqobizitha Access road ➢ Request for the construction of Mndeni Access road ➢ Request for Ndlabeyilandula High mast ➢ Kwelomcaku walk way
2024/2025	➢ Request for the construction of Mndeni Access road ➢ Request for the construction of Nontuli Access road ➢ Request for vezunyawo access road ➢ Request for bus shelter ➢ Kwelomcaku walk way
2025/2026	➢ Ekujabuleli creche ➢ Kwelomcaku river crossing walkway ➢ Nhlabane high mast ➢ Bus shelter ➢ Fencing of kwandlovu gardern
2026/2027	➢ Mbethi access road ➢ Mndeni access road ➢ Mshumayeni access road ➢ Msawenkosi access road ➢ Ekujabuleni creche

WARD 4 –Cllr TZ Mdhletshe	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2022/2023	➢ Request for Bus shelter in dlemudlemu ➢ Construction of Mashobeni road ➢ Request for electricity in Sibululwane ➢ High mast in Sibululwane

2023/2024	➢ Request for sports ground in Ontingwini ➢ Request for bus shelter in Sbululwane ➢ Request for communty hall in Dlemudlemu ➢ Access road in Dumisani
2024/2025	➢ Request for Mhlahlaneni bridge ➢ Request for bus shelter in Magogodweni bus stop ➢ Request for electricity in Dumisani ➢ Construction of creche in Emalaleni
2025/2026	➢ Request for bus shelter in Mashobeni ➢ Water provision in Esibululwane ➢ Request for Market Stalls/shelter ➢ Request for electricity in dlemudlemu
2026/2027	➢ Construction of creche in dlemudlemu ➢ Request for high mast in Mashobeni ➢ Request for sports field in Dumisani

WARD 5 – Cllr MN Nxumalo	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2022/2023	➢ Water supply provision for all VD's ➢ Request for construction of Mabhalane Access road ➢ Request for Kwa-Sodaka Access Road ➢ Request for Thanda access road ➢ Request for Daladi access road ➢ Request for RDP houses ➢ Request for Nora Soccer field ➢ Request for electricity infills ➢ Construction of police station
2023/2024	➢ Request for embroidery machinery ➢ Request for Zimele block making ➢ Request for Hip-Hop sound system ➢ Construction of Thethwayo access road ➢ Construction of Esigqokweni access road ➢ Construction of Mthuntuko access road ➢ Request for Esigqokweni, Othandweni & Lanjini speed humps
2024/2025	➢ Request for Elanjini high mast ➢ Local vendors shelter at othandweni ➢ Nhlanzini area poultry project ➢ Siyakhula garden project
2025/2026	➢ Request for assistance for kancane kancane sewing project ➢ Construction of JJ access road ➢ Request for small market ➢ Request for clinic ➢ Request for kwamathaba access road ➢ Request for re-construction of the drainage system ➢ Request for wellness campaigns & talent search
2026/2027	➢ Request for Nhlanzini creche ➢ Construction of a High School ➢ Request for assistance for the informal mechanic project ➢ Request for community hall offices ➢ Installation of network tower

WARD 7 –Cllr BT Ntombela	
FINANCIAL YEAR	**PRIORITISED PROJECTS**
2022/2023	➢ Ndlovuyangena access road ➢ Phumungene access road ➢ Cwaka hall ➢ Ezinkomfozweni creche ➢ Cibigonjwa way bridge ➢ RDP houses in all VDs ➢ Khenana Hall renovations ➢ Electricity Infills
2023/2024	➢ Bumbaneni creche ➢ Apollo lights in Mzulwini ➢ Bus shelters in all VDs ➢ Toilets required in all VDs ➢ Mabhuyeni Gym ➢ Makhuba pay point
2024/2025	➢ Gumbasi access road ➢ Electricity infills in all VDs ➢ Maintenance of Mluti creche ➢ Request for Dip Tank in Ngwebu
2025/2026	➢ Mfusamvu access road ➢ Renovation of halls ➢ Construction of netball court ➢ Electricity infills in all wards
2026/2027	➢ Mpemvu creche ➢ Apollo lights in Makhehleni ➢ Jeke Sibiya access road ➢ Sdu access road ➢ Mxhawuleni access road

WARD 8 –Cllr TM Biyela	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Construction of Mfiso qwabe access road ➢ Request for Market shelter in Esikhaleni ➢ Request for Bus shelter in Uyengo
2023/2024	➢ Request for Kumanda access road ➢ Construction of Maswidi market shelter ➢ Request for Imbabe High Mast light ➢ Construction of INkosi uNtemba Sports Ground
2024/2025	➢ Request for Etsheni High mast light ➢ Market shelter in Madida ➢ Request for Esikhupheni Bus shelter ➢ Esibonani Madampofu creche
2025/2026	➢ Request for Makhandeni bus shelter ➢ Request for Market shelter kwaMagumede ➢ Construction in Mzimela access road ➢ Request for High mast in Zonza
2026/2027	➢ Construction of mini bridge in Mbabe ➢ Request for high mast light in Thandaza

WARD 9 –Cllr SG Mthethwa	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Somotha Community Hall ➢ Sheshi bus shelter ➢ Market shelter for Dondotha Clinic ➢ Mgatshelwa road maintenance ➢ Construction of Mzini creche
2023/2024	➢ Bhekikusasa creche in Dondotha ➢ Msunduze access road ➢ Mabheleni access road ➢ Mgatshelwa bus shelter ➢ Sheshi sports ground
2024/2025	➢ High mast in Dondotha Clinic ➢ Construction of Umzamo Creche ➢ Construction of Makhuba road (Mgatshelwa) ➢ Crequest for sheshi sports ground ➢ Bus shelter in Mnqangayi
2025/2026	➢ Request for mobile network & WiFi in Somotha ➢ Construction of Mgatshealwa Community Hall ➢ Mnqangayi Lighting protection ➢ Request for Dondotha Community Hall Fencing & tables
2026/2027	➢ Cwaka creche in mgatshelwa ➢ Installation of WiFi in Dondotha ➢ Lighting protection in Somotha ➢ Mgatshelwa Sports Field

WARD 10 – Cllr SZ Mtetwa	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Gegede hall ➢ Halaliswe creche ➢ Ubisani access road
2023/2024	➢ Ndondwane access road ➢ Mvamanzi hall ➢ Nqolobane creche
2024/2025	➢ Fakude access road ➢ Luhlanga Creche ➢ Gegede to Kwashandu access road
2025/2026	➢ Mundi creche ➢ Qondisani creche ➢ Kwamnguni access road
2026/2027	➢ Kwazini access road ➢ Welawela Hall ➢ Nkanyeni High mast

WARD 11-Cllr PM Gumbi	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Request for Newland (Sulpine) access road ➢ Methodise VD bus shelter ➢ High Mast in Kwashiya, ekupheleni & mdungandlovu
2023/2024	➢ Request for Access Road from kwashiya to cinci clinic ➢ Request for MPCC ➢ Request for bus shelter ➢ Request for 24/7 clinic access
2024/2025	➢ Request for Newland access road ➢ Request for Mdungandlovu access road ➢ Request for community hall ➢ Request for provision of electricity
2025/2026	➢ Request for market shelters for the vendors on the N2 ➢ Request for sports field in Mdungandlovu
2026/2027	➢ Request for electricity in Ekupheleni VD ➢ Request for MPCC no. 8 at Methodise VD ➢ Request for netball court ➢ High mast requested

WARD 13 –Cllr T Ndimande	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Construction of Ntuthunga hall ➢ Request for Ocilwane bus shelter ➢ Request for Ntuthunga bus shelter
2023/2024	➢ Request for Novuvula bus shelter ➢ Construction of Mgcogcoma access road ➢ Request for Ntuthunga hisg mast ➢ Request for Ocilwane high mast
2024/2025	➢ Construction of Mendu hall ➢ Request for Mendu bus shelter ➢ Shayamoya high mast light
2025/2026	➢ Construction of Novunula Community Hall ➢ Request for Gudlintaba access road ➢ Request for Ntinkulu road ➢ Request for Novuvula High mast

2026/2027	➢ Request for Dukemini bus shelter ➢ Request for Ntuthunga Sportsfield ➢ Request for bus shelter ➢ Construction of shayamoya creche ➢ Request for Novuvula high mast

WARD 14 –Cllr NS Ngubane	
FINANCIAL YEAR	**PRIORISED PROJECTS** Request for
2022/2023	➢ High mast in Ekuvukeni ➢ Request for Mathunjwa to Mshengu access road ➢ Request for electricity Ekuvukeni ➢ Request for Bus shelter in Emkhayideni
2023/2024	➢ Request for mobile clinic in Ekuvukeni ➢ Request for high mast in Victory ➢ Access road is requested in Victory VD
2024/2025	➢ Request for Ekuvukeni Sportsfield ➢ Request for electricity in victory ➢ Construction of Emkhayideni kwamvelase access road
2025/2026	➢ Request for ekuvukeni creche ➢ High mast in victory ➢ Construction of sports field in Nkulungu
2026/2027	➢ Emkhayideni sports field is requested ➢ Constructiuon of Victory access road ➢ Request for speed humps in Mathunjwa to Mshengu raod.

WARD 15 –Cllr N Conco	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Request for bus shelters: Nkiyankiya, Mthwana, Ekusayini, Mbuyazi, Phathane ➢ Request for shwasheni high mast
2023/2024	➢ Mthwana community hall ➢ Ekusayini access road phase 2 ➢ Bhubhubhu high mast
2024/2025	➢ Mthwana sports field ➢ Phathane high mast ➢ Mbiya access road ➢ Mhlambukazi access road
2025/2026	➢ Shwashweni sports complex ➢ Magwaza access road ➢ Jomba access road
2026/2027	➢ Mfupi access road ➢ Gawn shane access road ➢ Soya access road

WARD 16 –Cllr BP Sithole	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Costruction of Ediphini hall ➢ Reconstruction of Lozi Mthethwa access road ➢ Construction of speed humps at Lozi Mthethwa access road ➢ Request for high mast lights in Thuthukani ➢ Construction of Thuthukani Market stalls ➢ Construction of Macetshana access road ➢ Request for walkways for crossing (small bridge) ➢ Request for electricity in all VDs
2023/2024	➢ Construction of Ezinsizweni access road ➢ Construction of speed humps at Ezinsizweni access road ➢ Construction of Phola Park Creche ➢ Request for Scribante creche ➢ Request for electricity in all VDs ➢ Request for Empangele high mast ➢ Request for walkways for crossing (small bridge)
2024/2025	➢ Construction of Ekubalekeni access road ➢ Construction of speed humps at Ekubalekeni access road ➢ Construction of Ediphini Sports Ground ➢ Request for high mast light in Ezinsizweni ➢ Request for walkways for crossing (small bridge)
2025/2026	➢ Refurbishment of Thuthukani bus shelter ➢ Request for a Land fill site in Kwadaladi ➢ Request for bus shelter at Phola Park ➢ Request for walkways for crossing (small bridge)
2026/2027	➢ Request for Nzalabantu bus shelter ➢ Support provision for disabled people for Ezisize organization ➢ Nzalabantu MPCC

WARD 17 – Cllr SE Sibiya	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Cebekhulu access road ➢ Mavelejaha access road ➢ Request for bus shelter ➢ Request for electricity in all VDs
2023/2024	➢ Request for Othini hall ➢ Request for electricity in all VDs ➢ Request for street vendor shelters ➢ Construction of Maxhegwini access road
2024/2025	➢ Construction of Ncengani sports ground ➢ Construction of Mathuzini sports ground ➢ Request for Bhiliya creche ➢ Zimpolomba access road ➢ Request for electricity in all VDs
2025/2026	➢ Construction of Mathunzini Hall ➢ Request for electricity in all VDs ➢ Bus shelters in all VDs
2026/2027	➢ Request for Zakhekahle access road

	➢ Construction of Othini creche ➢ Request for electricity in all VDs

WARD 18 –Cllr ME Shobede	
FINANCIAL YEAR	**PRIORISED PROJECTS**
2022/2023	➢ Grading of all access roads ➢ Lethusizo high mast ➢ Refurbishment of Mandlenkosi ECD
2023/2024	➢ Renovation of Wzidonini Play-ground ➢ Mfaniso high mast ➢ Reconstruction of cross bridge to bhekwayinkosi palace ➢ Construction of Ntaboni to Sphephelo cross bridge (padastrian) ➢ Construction of Ram road
2024/2025	➢ Mthwana high mast ➢ Gravelling of Sgaganeni road ➢ Gravelling of Ezidonini to Bhubhubhu road ➢ Mdladla bus shelter ➢ Mthwana to Ekusayini road with padastrian bridge
2025/2026	➢ Reconstrution of boreholes (Amapitsi) ➢ Building of RDP houses in all VDs
2026/2027	➢ KwaMasuku Bus Shelter ➢ Esigaganeni vendors shelter ➢ Renovation of Ntobozi Play Ground

5.2.2 IDP IMPLEMENTATION PLAN FOR THE 2022/27 FINANCIAL YEAR

NKPA	IDP REF	GOAL	Key Challenge	Objective	Strategy	Performance Indicator	Baseline	5-Year Targets 2022/2023-2026/2027	2022/ 23 Actual Report	Confirmed Budget	Funding Source	Responsibility
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**A1**	**Goal 1: To ensure internal municipal excellence**		Increase performance & efficiency of Organization	**A1.1** Skills Development	Number of Training Reports submitted to Council	Number of matriculants awarded with community bursaries	250 community bursaries were awarded to matriculants in March 2023	68 community bursaries were awarded to matriculants in March 2023	R 600 000,00	Equitable Share	Corporate Services
					A1.2 Strengthen organizational capacity	Number of Organogram reviews submitted to Council	The 2022/2023 revised organogram was adopted by Council on June 2022	Filling of Section 54 and 56 vacancies	The Following section 54 and 56 vacancies were filled: -Municipal Manager -Chief Finance Officer -Senior Manager: Community Services Senior Manager: Corporate Services	R0, 00	N/A	Corporate Services
					A1.3 Implement Performance Management Framework& Policy	Number of Performance Reports submitted to Council	5 Performance Reports have been submitted to Council in the 2022/2023 Financial Period	100% implementation of Performance Management Framework & Policy	Quarter-1, 2, 3, 4, and annual performance reports have been submitted to Council	R0, 00	N/A	Office of the Municipal Manager & Corporate Services

					A4.3 Skills Development			100% compliance to ICT Support Service Charter	2 ICT Steering Committee meetings held on (28 September 2022 & 13 December 2022) 1 ICT Security Awareness was held on the 31st of August 2022			Corporate Services
					A5.3 Corporate Identity Initiative			5 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	Number of Kilometres constructed for Gravel Roads	New Project	280km of road rehabilitated 9.9km of new roads constructed	11.8 km of new roads constructed	R 31 225 524,42		Technical Services
					B1.2 Building Maintenance			100% implementation of Infrastructure Maintenance Plan	Ablution and parking facilities for Mankwathini MPCC were maintained			Technical Services & Community Services
	B2			Increase provision of municipal services	**B2.1** Initiative			1- water & sanitation initiatives implemented	Water week will be hosted in Quarter-4			Community Services
					B2.2 Waste Management			5 waste management initiatives implemented	2- Clean up campaigns were hosted			Community Services
					B2.3 Provide Indigent support	Number of households with access to free basic electricity on a quarterly basis	3 969 households were given access to free basic electricity on a monthly basis during 2022/2023	2-Initiatives of indigent support implemented		R 5 000 000,00	Eskom	Finance Services

					B2.4 Electricity			400- households with access to electricity				Technical Services
					B2.5 Construction of community facilities			5- community facilities constructed	Fuyeni Creche construction is 40% complete	R 6 057 435,73	MIG	Technical Services
	B3			Improve environmental management	**B3.1** Refuse Removal	Number of wards with access to weekly refuse removal	7 wards have access to waste removal	7 wards access to solid waste disposal	7-wards with access to weekly refuse removal	R 550 000,00	EQS	Community Services
	B4			Increase Community Safety	**B4.1** Reduce Road Carnage	Number of Multi-Disciplinary roadblocks	4 Roadblocks were conducted in 2022/2023	100% implementation of Road Accident Reduction Strategy	6- Multi - disciplinary roadblocks conducted	R0, 00		Community Services
	C2			Promote Local Economic Development	**C2.1** Review and Implementation of the LED Strategy	Number of SMME Databases tabled to council for adoption	Database is updated on an annual basis	2- SMME initiatives implemented	2-LED Forums have been held	R0, 00		Community Services
	C3				**C3.1** Develop and implement the Agricultural Plan	Number of agricultural projects assisted	2 projects have been assisted in 2022/2023		Support of Live-Stock (Goat Farming Projects)	R 300 000,00	EQS	Community Services
NKPA 4: FINANCIAL MANAGEMENT & VIABILITY	**D1**	**Goal 4: To ensure financially viable and sustainable municipality**		Improve revenue management and reduce the debt	**D1.2** Revenue Enhancement	Amount of own Revenue Collected	Municipality collected R40 0000 000 during 2022/2023 Financial Year	R8 000 000.00 own revenue collected	Not yet developed			Finance
	D2			Improve expenditure management and SCM	**D2.1** Capital Budget spending	Percentage of Capital Expenditure spent	100 % Capital Expenditure was spent during 2022/23 Financial Year	100% capital budget spent on capital projects	84,87% of Capital Expenditure has been reached	R 28 046 000,00	MIG Expenditure	Finance
	D3				**D2.3** Implementation of the Procurement Plan	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	100% compliance to procurement plan	2-Deviations reports were tabled to Council			Finance

	D4				**D3.2** MFMA Compliance	Number of AFS submitted to Auditor General by 31 August 2023	2021/22 AFS were submitted to AG on the 31th of August 2022	100% compliance to MFMA regulation and schedule	Annual Financial statements were submitted to the Audit Committee.			Finance
	D5			Improve Asset Management	**D4.1** Fleet Management Policy	Number of Fleet Management Reports submitted to Council	4 Fleet Management Reports were submitted to Council on quarterly basis in the 2022/23 financial year	1- initiative implemented as per fleet management policy	Not Yet Due			Finance
	D6				**D4.2** Asset Management Strategy	Number of Fixed Asset Register updated	The FAR was updated on the 31st of August 2022	1-initiative implemented as per Asset management strategy	Not Yet Due			Finance
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	**E1**	**Goal 5: To provide a democratic and accountable government for local communities**		Broaden local democracy	**E1.1** Ward Committee Governance	Number of Ward Committee meetings coordinated	136 Ward committee meetings have been held thus far	5 initiatives implemented according to communication participation plan	51 Ward Committee meetings held			Office of the Municipal Manager
	E2			Strengthen Corporate governance	**E2.1** Improved Audit Opinion	Number of Audit Committee Reports submitted to Council	2 Audit Committee reports have been submitted to Council	20- initiatives implemented according to Audit improvement plan	2-Audit Committee meetings were held	R 220 000,00	EQS	Office of the Municipal Manager
					E2.2 Revive Governance Structures			5- functional governance structures	LED Forum IDP Rep Forum Rapid Response OSS-War Rooms Structures are functional.			Corporate Services
	E3			Strengthen Intergovernmental relations	**E3.1** Implementation of IGR Resolutions	Number of Communications Unit Reports submitted to Council	3 Communications reports have been submitted to Council on the 2021/2022 Financial Year	5- IGR initiatives implemented	The municipality is convening the DDM- Social Cluster			Office of the Municipal Manager

	E4			Improve Municipal/ Organizational planning	**E4.1** Credible IDP	Number of IDPs adopted by council by 31 May 2023	2022/2023 IDP was adopted on the 30th of June 2022	5- Initiatives implemented as per the IDP process plan	Public Participations were conducted during incorporation of the draft IDP	R 370 000,00	EQS	Office of the Municipal Manager
					E4.3 SDBIP	Number of SDBIPs approved by 30 June 2023	2022/2023 was approved by the mayor by the 23rd of June 2022	Submit SDBIP to the Mayor for approval within 28 days after the approval of the Annual budget	Not Yet Due			Office of the Municipal Manager
	E5			Enhance access to Library Services	**E5.1** Provision of efficient and effective Library Services			6- Library Services initiatives implemented	Library week in due in Quarter-4			Community Services
NKPA 6: CROSS- CUTTING ISSUES	**F3**	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**		Improve implementation of Sukuma Sakhe programme	**F3.1** Operation Sukuma Sakhe governance	Number of LTT meetings held	9 LTT meetings have been held in the 2021/2022 Financial Year	1- Operation Sukuma Sakhe initiative implemented	Not Yet Due	R200 000, 00		Office of the Municipal Manager
					F3.2 Implementation of Special Programmes initiatives	Number of indigenous games hosted	Indigenous games were cancelled in the 2021/2022 FY	20- Special Programmes initiatives implemented	2 Special programmes were implemented			Office of the Municipal Manager
	F4			Reduce impact of Natural and other disasters with Municipality	**F4.1** Implementation of the Disaster Management Plan			10- initiatives implemented according to Disaster Management Plan	8-Disaster awareness campaigns conducted			Community Services
	F5			Improve HIV Aids awareness and coordination	**F4.2** Functionality of WAC and LAC	Number of LAC meetings held	3 LAC meetings have been held in 2021/2022	5-Initiatived implemented to reduce HIV/ AIDS infection rate	2-HIV/ AIDS Campaigns have been conducted.	R 40 000,00		Office of the Municipal Manager

5.2.3 Sector Departments Services

5.2.3 (a) <u>Department of Social Development Standard Services (DSD)</u>

The 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	

Each local office has:

- 1 Office Manager;
- 1 Social Work Supervisor; and
- 1 Community Development Practitioner

Fleet	Status	Challenges	Support required
07	▪ 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 from 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.

Table 5.2.3 (a) Social Development Services/ Programmes

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
SERVICES TO OLDER PERSONS This Program aims at promoting social welfare services to older persons.			
	Services available	Challenges	Plan of action
	• 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	• 3 unregistered Community Based Care Centers • Temporary suspension of services due to covid 19	• Return of Older persons to service centres upon guidance by the Regulations
	SERVICES TO PEOPLE WITH DISABILITY		
	• 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	• All funded NPOs are based in Umhlathuze LM.	Decentralization of services

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	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	● Children waiting for admission at Thuthukani Special School due to the shortage of special schools in the District.	● 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
	HIV/AIDS SERVICES This service aims at promoting healthy lifestyle and to enhance supporting programmes to HIV/AIDS infected and affected people.		
	● 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	● Non replacement of Community Care Givers.	● Integration with the Department of Health

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	• Social and behavior change programme aimed and prevention of HIV/AIDS is implemented in all High Schools.		
	CHILDREN AND FAMILIES		
	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' members. 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	• Inaccessibility of the area due to hijackings and theft of state vehicles. • 83 orders have lapsed. None	**Formal engagements with stakeholders in order to curb the scourge of hijackings.** **83 children to be taken back to Court before 30 September 2020**
	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.**		
	The following table depicts the budget allocated to ECDs located in the inland Wards of Umfolozi Municiplality. Funding criteria | Number of ECDs	• Unregistered and unfunded ECD sites	• Registration of all compliant ECDs before 31 March 2021

<table>
<tr><th>Ward</th><th>SOCIAL DEVELOPMENT SERVICES</th><th>Challenges</th><th>Planned interventions / turnaround</th></tr>
<tr><td></td><td><table><tr><td></td><td></td><td>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>• Insufficient funding for Early Childhood Development Services.
• Late submission of claims by NPO's causes delays in processing and payment of subsidy.</td><td>• 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
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</td></tr>
<tr><td></td><td>• 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 about their developmental strengths.
o Provision of diversion Programmes in line with the minimum norms and standards.</td><td>• 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</td><td>• 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</td></tr>
</table>

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	o Camps for resilience building and recreation		
	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:	● Umfolozi VEP forum is not functional ● Despite 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

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	◦ 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 Empowerment Forum. ◦ To provide psychosocial services to victims of sexual assault who have been referred to Thuthuzela Care Centre – Ngwelezane Hospital ◦ To provide psychosocial services to victims of crime and violence at Esikhawini, Richards Bay and Empangeni Police Stations ◦ To capacitate parents and caregivers on issues of victim empowerment ◦ To provide residential care for victims of crime and violence ◦ To render support and counselling services ◦ To provide skills and development of residents ◦ Involve Men and Boys in Gender Based Prevention programmes.		models which will ultimately promote behavioural change • To continue aiding 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)		

Ward	SOCIAL DEVELOPMENT SERVICES	Challenges	Planned interventions / turnaround
	• **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		
	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.

5.2.3 (b) Department of Health

Their services include the following:

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.

OUTREACH TEAMS

- Visit Philamntwana Sites/Health Education
- Give Immunization /Assessments
- Homer Visits /Screening +Testing HIV/TB/Covid 19
- Do Referrals.

MOBILE CLINICS

- Visit Mobile Points
- Render Health Services
- Do Referrals
- Screening and Testing HIV/TB/Covid19

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 F- FINANCIAL PLAN

6. FINANCIAL PLAN

6.1 OBJECTIVES

Linking this plan with the Municipal Integrated Development plan (IDP) responds to different municipal objectives that touches more on the financial viability and sustainability. Those 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

6.2 ASSETS REGISTER

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.

6.3 REPAIRS AND MANTAINANCE

Description	2019-2021	2021-2022	2022-2023
Repairs and Maintenance	9 930 000	9 295 000	9 760 000
Property Plant and Equipment	514 815 000	398 405 000	413 346 000
% Of Repairs and Maintenance	2.6%	2.3%	2.0%

Municipal plans towards improving budgeting and spending on repairs and maintenance:

- Improve the revenue streams, through collection of all monies owed by ensuring collection to ensure that repairs and maintenance is funded according to the norm of 8% as required by circular 71 of the Municipal Finance Management Act.
- Completion and the operational of Drivers Testing Ground to ensure that more revenue is generated to fund the expenditure on repairs and maintenance of property plan and equipment

6.4 INVESTMENT REGISTER

The municipality has investment register that is updated on monthly basis each financial year. The funds invested are the results of grants allocated being available but that will not be utilised immediately, and council decides to invest the funds in order to generate additional interest, and additional source of income for future basic service delivery objectives.

The Municipal council has an investment policy that is reviewed annual and is aligned to investment regulations. Adherence to the policy is ensured when funds are invested in financial institutions.

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS): AUDITED INVESTMENT REGISTER FOR 2020-21 FINANCIAL YEAR									
INSTITUTION: ABSA BANK									
DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
2020/07/01	OPENING BALANCE		1 604,70						1 604,70
2020/07/01	CREDIT INTEREST						30 131,37		31 736,07
2020/07/15	TRANSFER FROM MAIN ACCOUNT			59 000 000,00					59 031 736,07
2020/07/16	TRANSFER TO MAIN ACCOUNT							500 000,00	58 531 736,07
2020/07/23	TRANSFER TO MAIN ACCOUNT							10 000 000,00	48 531 736,07
2020/07/23	TRANSFER FROM MAIN ACCOUNT			10 000 000,00					58 531 736,07
2020/07/30	TRANSFER TO MAIN ACCOUNT							10 000 000,00	48 531 736,07

2020/07/30	**CLOSING DATE AS AT 31 JULY 2020**					**-**	**30 131,37**		**48 531 736,07**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)

INSTITUTION: ABSA BANK

DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
2020/08/01	OPENING BALANCE		48 531 736,07						48 531 736,07
2020/08/31	CREDIT INTEREST						91 557,51		48 623 293,58
									-
2020/08/31	**CLOSING DATE AS AT 31 AUGUST 2020**					**-**	**91 557,51**		**48 623 293,58**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)

INSTITUTION: ABSA BANK

DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
2020/09/01	OPENING BALANCE		48 623 293,58						48 623 293,58
2020/09/01	CREDIT INTEREST						128 019,14		48 751 312,72
2020/09/03	TRANSFER TO MAIN ACCOUNT							4 000 000,00	44 751 312,72
2020/09/03	TRANSFER TO MAIN ACCOUNT							2 000 000,00	42 751 312,72
2020/09/07	TRANSFER TO MAIN ACCOUNT							1 000 000,00	41 751 312,72

2020/09/23	TRANSFER TO MAIN ACCOUNT							1 700 000,00	40 051 312,72
2020/09/23	TRANSFER TO MAIN ACCOUNT							4 900 000,00	35 151 312,72
2020/09/23	TRANSFER TO MAIN ACCOUNT							4 000 000,00	31 151 312,72
2020/09/30	**CLOSING DATE AS AT 30 SEPTEMBER 2020**					**-**	**128 019,14**		**31 151 312,72**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)

INSTITUTION: ABSA BANK

DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
2020/10/01	OPENING BALANCE		31 151 312,72						31 151 312,72
2020/10/01	CREDIT INTEREST						98 974,03		31 250 286,75
2020/10/16	TRANSFER TO MAIN ACCOUNT							500 000,00	30 750 286,75
2020/10/22	TRANSFER TO MAIN ACCOUNT							10 000 000,00	20 750 286,75
2020/10/31	**CLOSING DATE AS AT 31 OCTOBER 2020**					**-**	**98 974,03**		**20 750 286,75**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)

INSTITUTION: ABSA BANK

DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE

2020/11/01	OPENING BALANCE		20 750 286,75						20 750 286,75
2020/11/01	CREDIT INTEREST						72 821,30		20 823 108,05
2020/11/06	TRANSFER TO MAIN ACCOUNT							5 249 025,97	15 574 082,08
2020/11/23	TRANSFER TO MAIN ACCOUNT							10 000 000,00	5 574 082,08
2020/11/30	**CLOSING DATE AS AT 30 NOVEMBER 2020**					**-**	**72 821,30**		**5 574 082,08**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)									
INSTITUTION: ABSA BANK									
DATE	**DETAILS**	**REFERENCE**	**OPENING BALANCE**	**AMOUNT INVESTED**	**TERM OF DEPOSIT**	**BANK CHARGES**	**INTEREST EARNED**	**AMOUNT WITHDRAWN**	**BALANCE**
2020/12/01	OPENING BALANCE		5 574 082,08						5 574 082,08
2020/12/01	CREDIT INTEREST						34 427,86		5 608 509,94
2020/12/11	TRANSFER FROM MAIN ACCOUNT			75 000 000,00					80 608 509,94
2020/12/19	TRANSFER TO MAIN ACCOUNT							3 000 000,00	77 608 509,94
2020/12/31	**CLOSING DATE AS AT 31 DECEMBER 2020**					**-**	**34 427,86**		**77 608 509,94**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)
INSTITUTION: ABSA BANK

DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
2021/01/01	OPENING BALANCE		77 608 509,94						77 608 509,94
2021/01/01	CREDIT INTEREST						151 787,17		77 760 297,11
2021/01/05	TRANSFER TO MAIN ACCOUNT							3 968 283,15	73 792 013,96
2021/01/22	TRANSFER TO MAIN ACCOUNT							7 000 000,00	66 792 013,96
2021/01/31	**CLOSING DATE AS AT 31 JANUARY 2021**					**-**	**151 787,17**		**66 792 013,96**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)

INSTITUTION: ABSA BANK

DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	BANK CHARGES	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
2021/02/01	OPENING BALANCE		66 792 013,96						66 792 013,96
2021/02/01	CREDIT INTEREST						198 866,66		66 990 880,62
2021/02/12	TRANSFER TO MAIN ACCOUNT							6 900 000,00	60 090 880,62
2021/02/26	TRANSFER TO MAIN ACCOUNT							4 000 000,00	56 090 880,62
2021/02/28	**CLOSING DATE AS AT 28 FEBRUARY 2021**					**-**	**198 866,66**		**56 090 880,62**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)

INSTITUTION: ABSA BANK									
DATE	**DETAILS**	**REFERENCE**	**OPENING BALANCE**	**AMOUNT INVESTED**	**TERM OF DEPOSIT**	**BANK CHARGES**	**INTEREST EARNED**	**AMOUNT WITHDRAWN**	**BALANCE**
2021/03/01	OPENING BALANCE		56 090 880,62						56 090 880,62
2021/03/01	CREDIT INTEREST						155 505,35		56 246 385,97
2021/03/17	TRANSFER FROM MAIN ACCOUNT			35 000 000,00					91 246 385,97
2021/03/24	TRANSFER FROM MAIN ACCOUNT							9 000 000,00	82 246 385,97
2021/03/30	TRANSFER TO MAIN ACCOUNT			15 000 000,00					97 246 385,97
2021/03/31	**CLOSING DATE AS AT 31 MARCH 2021**					**-**	**155 505,35**		**97 246 385,97**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)									
INSTITUTION: ABSA BANK									
DATE	**DETAILS**	**REFERENCE**	**OPENING BALANCE**	**AMOUNT INVESTED**	**TERM OF DEPOSIT**	**BANK CHARGES**	**INTEREST EARNED**	**AMOUNT WITHDRAWN**	**BALANCE**
2020/04/01	OPENING BALANCE		97 246 385,97						97 246 385,97
2021/04/01	CREDIT INTEREST						198 262,30		97 444 648,27
2021/04/15	TRANSFER TO MAIN ACCOUNT							3 000 000,00	94 444 648,27
2021/04/22	TRANSFER TO MAIN ACCOUNT							4 444 648,27	90 000 000,00

2021/04/30	TRANSFER TO MAIN ACCOUNT							5 000 000,00	85 000 000,00
2021/04/30	**CLOSING DATE AS AT 30 APRIL 2021**					**-**	**198 262,30**		**85 000 000,00**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)									
INSTITUTION: ABSA BANK									
DATE	**DETAILS**	**REFERENCE**	**OPENING BALANCE**	**AMOUNT INVESTED**	**TERM OF DEPOSIT**	**BANK CHARGES**	**INTEREST EARNED**	**AMOUNT WITHDRAWN**	**BALANCE**
2021/05/01	OPENING BALANCE		85 000 000,00						85 000 000,00
2021/05/01	CREDIT INTEREST						252 016,36		85 252 016,36
2021/05/12	TRANSFER TO MAIN ACCOUNT							5 000 000,00	80 252 016,36
2021/05/12	TRANSFER TO MAIN ACCOUNT							4 805 715,00	75 446 301,36
2021/05/20	TRANSFER TO MAIN ACCOUNT							5 000 000,00	70 446 301,36
2021/05/24	TRANSFER TO MAIN ACCOUNT							10 000 000,00	60 446 301,36
2021/05/24	**CLOSING DATE AS AT 31 MAY 2021**					**-**	**252 016,36**		**60 446 301,36**

FIXED DEPOSIT REGISTER (LIQUIDITY PLUS)									
INSTITUTION: ABSA BANK									
DATE	**DETAILS**	**REFERENCE**	**OPENING BALANCE**	**AMOUNT INVESTED**	**TERM OF DEPOSIT**	**BANK CHARGES**	**INTEREST EARNED**	**AMOUNT WITHDRAWN**	**BALANCE**
2021/07/01	OPENING BALANCE		60 446 301,36						60 446 301,36

2021/06/01	CREDIT INTEREST						205 390,94		60 651 692,30
2021/06/11	TRANSFER TO MAIN ACCOUNT							5 000 000,00	55 651 692,30
2021/06/18	TRANSFER TO MAIN ACCOUNT							6 000 000,00	49 651 692,30
2021/06/18	TRANSFER TO MAIN ACCOUNT							3 000 000,00	46 651 692,30
2021/06/21	TRANSFER TO MAIN ACCOUNT							6 651 000,00	40 000 692,30
2021/06/29	TRANSFER TO MAIN ACCOUNT							5 000 000,00	35 000 692,30
2020/06/30	**CLOSING DATE AS AT 30 JUNE 2021**					**-**	**205 390,94**		**35 000 692,30**

Grand total Interest	**1 617 759,99**

The funds that are received on Grants is invested in order to receive interest. The term of investment is not specific because the investment is done based on cash not immediately to be used. The maturity date is withdrawn, and it does not cover the whole financial year because money set aside for the purpose of ruining the day-to-day operations. The reserves are kept for infrastructural purposes.

6.5 REVENUE ENHANCEMENT (LIQUIDITY STATUS)

The liquidity status of the Municipality is favorable because the municipality has cash flow and can pay its debts and liabilities. The revenue enhancement strategy has not been developed. The financial services department is currently developing the strategy. The draft strategy will be developed by 31st of March 2023. The strategy will be in implementation by the 01st of July 2023.

6.6 INDIGENT POLICY AND REGISTER

The indigent register is updated after 5 years cycle as aligned to term of council. Furthermore, the municipality conducts indigent vetting twice a year to examine the indigent household status. The total number of indigent households as per the current indigent register is 4142. The indigent category is only applicable to residential household.

Further to the indigent register, is an indigent policy, which its purpose is to consider the socio-economic and other conditions presently prevalent in South Africa, such as the level of unemployment and poverty. The policy aims to address this through the application of principles for services rendered to members of society who cannot afford to pay. The council accepts that it is responsible for the rendering to services in terms of schedules 4 and 5 of the constitution as well as other services which may be delegated by national and provincial government.

The council endeavours to render a basic level of service necessary to ensure an acceptable and reasonable quality of life and which takes into consideration health and environmental concerns. None of the residents should fall below the minimum level of services.

The indigent policy objectives are to ensure the following:

a) The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the council;
b) To provide procedures and guidelines for the subsidisation of basic service(s) charges to its indigent households, using the council's budgetary provisions received from central government in accordance with prescribed policy guideline;
c) The council also recognises that many of the residents can simply not afford the cost of full provision and for this reason the council will endeavour to ensure affordability though, setting tariffs in terms of the council's tariff policy, which will balance the economic viability of continued service delivery; and determining appropriate service levels.

As part of a compliant budgeting process, 10% of equitable share is allocated in terms of the Division of Revenue Act. Over the past 3 years there has been an increase in allocated funds to indigent support because of the increase in allocation of the equitable share over the past 3 year. Should funds allocate as a percentage of equitable share runs out, municipal council allocate additional funding throw legislated procedures.

6.7 THREE YEAR OUTSTANDING DEBT

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 51 696.44**

6.8 DEBTORS' AGE ANAYSIS

The outstanding debts for the period of 3 years has been developed, in consideration of each category of debtors. Furthermore, the debt Collection Policy has been prepared.

Table 6.8 (a) The 2021/2024 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**

Table 7.2.1 (b) Three Years' Service Delivery Budget Assumptions

PROGRAMME DESCRIPTION	2022/ 23	2023/ 24	2024/ 25
Local Economic Development (LED)	900,000	945,000	992,250
Community Bursaries	770,000	808,500	848,925
Women Empowerment	425,000	446,250	468,563
Youth Skills Development	1,000,000	1,050,000	1,102,500
Disability	295,000	309,750	325,238
Disaster Fund	830,750	866,288	914,102
HIV and AIDS Programmes/ OSS/LTT	845,000	887,250	931,613
Children's Forum	100,000	105,000	110,250
Mandela Day	400,000	420,000	441,000
Street Lightning	600,000	630,000	661,500
Senior Citizens	360,000	378,000	396,900
Sports Development	1,000,000	1,050,000	1,102,500
IDP Operating Projects	860,000	903,000	948,150
Sport – Special Programmes	1,500,000	1,575,000	1,653,750
Arts and Culture	895,000	939,750	986,738
Traditional Healers Practice	250,000	262,500	275,625
Widows	300,000	315,000	330,750
Men's Forum	284,000	298,200	313,110
Ministers Forum	175,000	183,750	192,938
Mayoral Projects	1,150,000	1,207,500	1,267,875
Public Participation	1,120,000	1,176,000	1,234,800
Publicity	5,160,000	5,418,000	5,688,900
Poverty Alleviation	1,620,000	1,701,000	1,786,050

6.9 TARIFFS

The following are municipal tariffs that have increased with 5.5%

uMFOLOZI MUNICIPALITY TARIFF CHARGES						
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	-	
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	

6.10 SUPPLY CHAIN MANAGEMENT POLICY

This policy reflects and represents the context of a specific government policy, that finds expression within the provisions of the Municipal Finance Management Act of 2003 and SCM regulations, read in tandem with other like- legislative prescripts inter alia:-

➢ The Constitution of the Republic of South Africa Act 108 of 1996.

➢ The Preferential Procurement Policy Framework Act 5 2000 and its associated regulations.

The Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) BBBEEA, and it provides for at least the following:

(a) Demand management;

(b) Acquisition management (including contract and contract management)

(c) Logistics management

(d) Disposal management

(e) Risk management and regular assessment of supply chain performance.

The Municipal Council of uMfolozi Local Municipality has adopted a Supply Chain Management Policy to provide guidelines and standard procedures to be applied for office bearers, officials and other authorised employees representing the Umfolozi Local Municipality outside the demarcated Municipality area. This Supply Chain Management Policy provides systems for:

(a) demand management;

(b) acquisition management;

(c) logistics management;

(d) disposal management;

(e) risk management; and

(f) performance management.

6.10.1 <u>Procurement Plan</u>

The municipal 2023/ 24 procurement will be developed on or before the 31st of March 2023 when the draft budget has been prepared and approved by council.

The 2021/22 procurement plan report has been tabled to the financial services portfolio Committee and has been included in an annual report for 2021/22 financial year.

6.11 FINANCIAL PLAN

A financial plan is prepared and considers for a period of at least three years with specific reference to the year being budgeted for, however it is preferred that it should be for over a period of five or more years. A multi-year financial plan is prepared to ensure financial sustainability of the Municipality, paying attention to the Municipality's infrastructure requirements.

It is also an important component of the Municipality's Integrated Development Plan. A prudent multi-year financial plan identifies and prioritizes expected needs based on the Municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources. The multi-year financial plan will also ensure that the Municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the Municipality to have access to more financing, funding and grants.

Municipalities require access to adequate resources and budgetary powers to fulfil their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources. The rural nature of the Municipality and the fact that 70% of all land are under Tribal Management have a serious impact on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

Linking the IDP and the Budget:

The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the Municipality must be costed and budgeted for. Having looked at the Municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the Municipality's budget.

Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

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.

6.12 Three Year Capital Funding Plan

THREE YEAR CAPITAL FUNDING PLAN						
	WARD	2021-2022	2022-2023 AS PER APPROVED NOR	2023-2024	Status	Project Term
Ekuvukeni	06	2 390 081,85			In progress	1 Year project
Nhlanzini	05	4 669 887,91			In progress	1 Year project
Ntinkulu	03	3 000 000,00			In progress	1 Year project
Ntongonya Access Road	01	4 501 798,76			In progress	1 Year project
Mpumelelweni Access Road	02	3 162 680,37			In progress	1 Year project
Mankwathini	03	6 500 891,99			In progress	1 Year project
Bhiliya Causeways	17	5 928 177,96			In progress	1 Year project
Ndlabeyilandula Access Road	4		5 860 441,81		Not yet started	1 Year project
Fuyeni Creche	12		2 555 410,98		Not yet started	1 Year project
Kwamdladla Access Road	18		4 692 650,01		Not yet started	1 Year project
Kwandlovu wezinyawo Access Road	16		2 897 536,33		Not yet started	1 Year project
Mqabaqabeni Access Road	11		4 085 410,89		Not yet started	1 Year project
Phobobo Access Road	7		4 864 202,86		Not yet started	1 Year project
Zilahle Phase 2 Access Road	10		4 199 999,21		Not yet started	1 Year project
Bumbanani Access Road	7 and 8		4 500 000,00		Not yet started	1 Year project
Prpjected Figures for 2023-24 financial year				29 131 000,00	Not Priorities by Council	1 Year project
GRAND TOTAL		30 153 518,84	33 655 652,09	29 131 000,00		

6.13 Draft Budget (2023/ 24)

The 2023/ 24 Draft Budget will be tabled to Council on or before the 31st of March 2023

6.14 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:

6.13.1 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 can completely utilize the mSCOA system. As such, reliance to the consultant to perfume some activities that are related to the mSCOA remains a challenge.

6.15 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 focus that will support the fight against non-payment of services.

6.16 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.

6.17 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.

6.18 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 statement's submission.

6.19 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.

6.20 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.

6.21 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 was 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

6.22 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

Table 6.15.1 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

6.23 POLICIES

UMfolozi Municipality has the following Financial Policies in place:

6.16.1 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.

6.16.2 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.

6.16.3 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.

6.16.4 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 they are all fully functional. These are the bid specification committee, the bid evaluation committee, and the bid adjudication committee.

6.24 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).

6.25 ANNUAL FINANCIAL STATEMENTS

The annual financial statements have been tabled before the oversight committee and submitted to National Treasury within the statutory time.

6.26 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.

6.27 2020/ 21 AUDITOR GENERAL'S REPORT AND ACTION PLAN

The table on the following page presents the 2020/ 21 Auditor General's Report and Action Plan.

Table 6.27.1: Auditor General's Report And Action Plan

ACTION PLAN TO ADDRESS AUDITOR GENERAL FINDING FOR 2021-2022 FINANCIAL YEAR: INCLUDING COGTA COMMENTS
UMFOLOZI LOCAL MUNICIPALITY

Type of Opinion : Unqualified
Type of Opinion Previous Year : Unqualified
Adequacy of Response :

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
Report on the audit of annual financial statements					
1. Material impairment — Receivables from non-exchange transactions	As disclosed in note 4 to the financial statements, a provision for impairment of RI 9,53 million (2020-2021: R 18,95 million) on receivables from non-exchange transactions for statutory receivables was made as the recoverability of this amount was doubtful.	Management will ensure that a receivable only qualifies for debts impairment after all reasonable steps to recover the debt has been fulfilled as per the credit control and debts policy. Furthermore, management is satisfied that the debtor cannot be traced. And finally, the legal and other measures have been exhausted and the recovery of debtor will cause undue hardship on his dependent.	**Chief Financial Officer**	**30 April 2023**	
2. Unaudited disclosure notes	In terms of section 1 25(2) (e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.	Management will ensure that non-compliance with MFMA in the annual financial statements is disclosed fully to ensure that the MFMA compliance going forward.	**Chief Financial Officer**	**30 April 2023**	

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
Report on Annual Performance					
3. Number of households with access to free basic electricity on a quarterly basis	I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined source information. This was due to a lack of processes related to the collection, review, and reporting of performance information for this indicator. I was unable to test whether the indicator was well-defined and verifiable by alternative means. As a result, I was unable to audit the reliability of the achievement of 41 42 households with access to free basic electricity reported against a target of 41 42 households with access to free basic electricity on a quarterly basis in the annual performance report.	Management will ensure that the indigent register is updated and the indigent register that is updated will be submitted to Eskom to ensure that only those indigent households qualified for free basic electricity. Proper records will be kept separate to ensure that when Auditor General request the information, management can be in a possession to provide such requested information.	Chief Financial Officer	31 May 2023	
Report on the audit of compliance with legislation			**Responsible Person**	**Time Frame**	**Status**
4. Financial statements	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1)	Management will ensure that Accountants are provided with Training on preparation of annual financial statements. Management will further ensure that the interim financial statements are	**Finance Manager**	**31 March 2023**	

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
	of the MFMA. Material misstatements of receivables from exchange and non-exchange transactions, retentions, payables from exchange transactions, property; plant and equipment, and commitments identified by the auditors in the submitted financial statements were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.	prepared annually to address the material misstatements identified by the Auditor General. The annual financial statements with be audited by the internal auditors and be submitted to the audit committee prior to submission to Auditor General for audit.			
5. Procurement and contract management	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 by SCM Regulation 1 7 (l)(a) and (c).	Management will ensure the development of SCM compliance checklist and no goods nor or services will be procured without obtaining the required quotation as required by the regulations. Furthermore, if it is impractical to obtain required quotations a reason for not obtaining required quotation will be recorded and reported to the accounting officer on monthly basis. All transactions that are not in compliant will be included as irregular expenditure.	**Chief Financial Officer**	**28 February 2023**	
	The preference point system was not applied for some of the procurement of goods and services above R30 000, as required by section 20) (a) of the Preferential Procurement Policy Framework Act.	Management will ensure that the SCM checklist is developed to ensure compliance with Preferential Procurement Regulations Policy Framework Act.	**Chief Financial Officer**	**28 February 2023**	
	Some of the construction contracts were awarded to contractors that did not qualify for the contract in accordance with CIDB Regulation 1 7.	Management will develop the SCM compliance checklist to ensure that all CIDB regulations are fully	**Chief financial Officer**	**28 February 2023**	

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
		complied with. All transactions that are not in compliant will be included as irregular expenditure.			
	Some of the invitations to tender 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).	Management will ensure that the SCM checklist is developed to ensure compliance with Preferential Procurement Regulations before selecting the recommended supplier of good or services. All transactions that are not in compliant will be included as irregular expenditure.	**Chief Financial Officer**	**28 February 2023**	
	Some of the tenders which failed to achieve the minimum qualifying score for functionality criteria were not disqualified as an unacceptable tender in accordance with the 201 7 Preferential Procurement Regulation 5(6).	Management will ensure the development of SCM compliance checklist is developed and those tenders that failed to meet minimum qualifying score for functionality is disqualified.	**Chief Financial**	**28 February 2023**	
6. Consequence management	All the unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2) (a) of the MFMA.	Management will ensure that the investigation is conducted on all UIFW and further submit to relevant structure the recommendation thereof.	**Chief Operations Officer**	**31 May 2023**	
	All of the fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2) (b) of the MFMA.	Management will ensure that the investigation is conducted to determine whether any person is liable for fruitless and wasteful expenditure and submit to relevant council structures thereof.	**Chief Operations Officer**	**31 May 2023**	
Expenditure management	Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.	Management will develop the centralised invoice register and all invoices will be stamped after in has	**Chief Financial Officer**	**31 March 2023**	

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
		been reviewed for compliance that meets the requirements of payments to be made.			
	Reasonable steps were not taken to prevent unauthorised expenditure of R23,57 million, as disclosed in note 46 to the financial statements, in contravention of section 62(1)(d) of the MFMA.	Management will ensure that all expenditure incurred is within the allocated budget to avoid unauthorised expenditure, should the municipality incurred unauthorised expenditure it will then be authorised throw adjustment budget. All unauthorised expenditure incurred will be investigated and consequence management will be enforced to ensure no unauthorised expenditure is incurred.	**Chief Financial Officer**	**31 May 2023**	
	Reasonable steps were not taken to prevent irregular expenditure of R53,67 million as disclosed in note 48 to the financial statements. The majority of the disclosed irregular expenditure was caused by supply chain management non-compliance.	Management will ensure the development of SCM compliance checklist to ensure that all procurement related laws and regulations are complied with fully. Investigations will be conducted to enforce consequence management.	**Chief Operations Officer**	**31 May 2023**	
7. Asset management	An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2) (c) of the MFMA.	Management will ensure proper asset management to ensure the safeguarding of assets, constant monitoring of asses and properly account for assets related transactions.	**Chief Financial Officer**	**30 April 2023**	
8. Human resource management	An approved staff establishment was not in place, as required by section 66(1) (a) of the MSA.	Management had submitted the organisational organogram to council, and it has been approved by Council on the 07th of June 2022 for the financial year of 2022-23.	**Senior Manager Corporate Services**	**31 January 2023**	
	Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not	Management will ensure the development of system and procedure to monitor and measure staff performance as required by legislation	**Chief Operations Officer**	**31 March 2023**	

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
	developed and adopted, as required by section 67(1)(d) of the MSA.				
9. Strategic planning and performance management	A performance management system was not adopted, as required by municipal planning and performance management regulation 8.	Management will ensure that the performance management is adapted to comply with the regulations.	**Chief Operations Officer**	**31 March 2023**	
	The performance management system and related controls were inadequate as it did not describe how the performance monitoring, measurement, review, and reporting processes should be conducted and managed, as required by municipal planning and performance management regulation).	Management will ensure that the performance management systems and controls is adequate to measure and monitor, review and report the performance management as required by municipal planning and performance management regulations.	**Chief Operations Officer**	**31 March 2023**	
Internal Control Deficiencies			**Responsible Person**	**Time Frame**	**Status**
10. Internal Control Deficiencies	Key preventative controls and diligence around the preparation of the financial statements were lacking as evidenced by the material mistakes that were raised during the audit process. The same holds true for the monitoring compliance with key legislation, mainly related to supply chain and expenditure management as well as on the performance reporting process. In this regard, breakdowns in basic accounting disciplines such as complying with policies and procedures, the performance of key	Management will develop the internal controls relating to annual financial statements preparations. Management will further development of Supply Chain compliance checklist to ensure compliance with SCM related legislations and regulations. Management will ensure the development and monitoring of performance management controls of the organisation.	**Chief Financial Officer**	**31 Mach 2023**	

Nature Of Audit Query	Audit Query	Audit Response	Responsible Person	Time Frame	Status
	reconciliations and adequate record-keeping were identified. This was exacerbated by ineffective management supervision and review, as well as ineffective independent assurance and oversight.				

Legends:

In progress: Yellow	
Completed: Green	
Requires Intervention: Red	

SECTION G- ANNUAL OPERATIONAL PLAN

(SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

7.1 TOP LAYER SDBIP

A fully detailed municipal SDBIP is attached as Annexure G1

SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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:

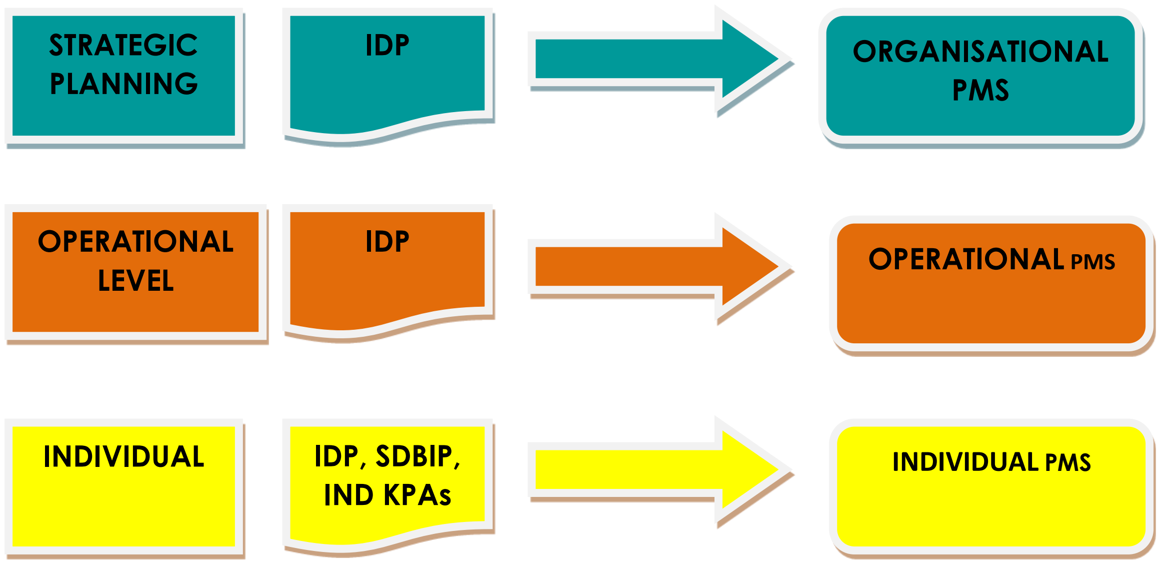
- Develop a performance management system;
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP);
- Publish an annual performance report on performance of the Municipality forming part of its annual report as per 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 OBJECTIVES)

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,

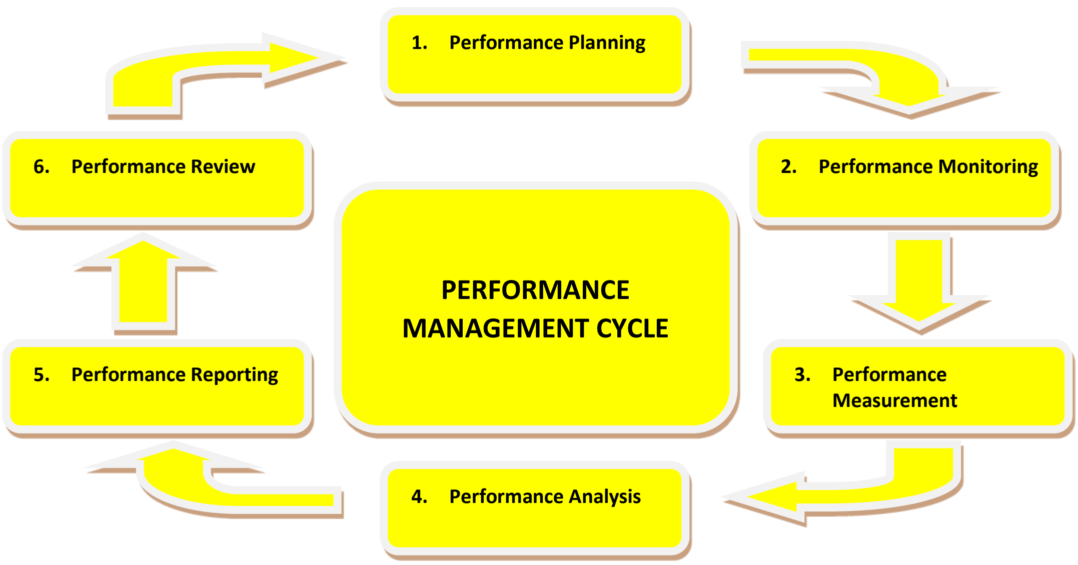
8.8 ALIGNMENT WITH THE STRATEGIC PLANNING METHODOLOGY

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 several 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 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 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)
Implementation of the budget and financial situation 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 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 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.

The Annual Performance Report indicates how the Municipality is performing against its aims and objectives. Good performance information helps to identify what policies and processes work and why they work. Performance information is essential for effective management, including business planning, monitoring and evaluation. Externally, performance information allows effective accountability with appropriate information; members of the public and other stakeholders are able to exert pressure for improvements and can better understand the issues involved.

The Municipality for each quarter aligns the performance of the municipality against the set targets on the Municipal SDBIP. This performance seeks to attain the following:

- Indicating progress against objectives
- prompting an external focus by public institutions on transparency, accountability, and progress on service delivery;
- ensuring the best results for citizens
- identifying gaps between policy formulation and policy implementation; enhancing strategic planning processes; and
- reflecting the level of institutional capacity to actually deliver services to citizens

This performance report is per key performance areas and indicates the performance the organization against the organizational planned annual targets and objectives. This report will also entail the corrective measures to variations on planned targets and the challenges thereof. Moreover, the financial reports as per project spending.

8.18 ANNUAL REPORT

8.18.1 LEGISLATIVE REQUIREMENT

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA), the Municipal Planning and Performance Management Regulations, 2001 (MPPMR), the Municipal Finance Management Act, 56 of 2003 (MFMA) and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

8.18.2 MUNICIPAL SYSTEMS ACT, 32 OF 2000

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set key performance indicators and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

Section 46 of the Municipal Systems Act states that:

(1) A municipality must prepare for each financial year a performance report reflecting-

(a) The performance of the municipality and of each external service provider during the financial year;
(b) A comparison of the performances referred to in paragraph (a) with targets and performances in the previous financial year, and
(c) Measures taken to improve performance

(2) An Annual Performance Report must form part of the municipality's Annual Report in terms of Chapter 12 of the Municipal Finance Management Act.

8.18.3 MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (NO796, 24 AUGUST 2001)

The regulations deal with provisions for the following aspects of the PMS:

- The framework that describes and represents the municipality's cycle and processes for the PMS and other criteria and stipulations (Reg. 7), and the adoption of the Performance Management System (Reg. 8);
- The setting and review of Key Performance Indicators (Reg. 9 & 11);
- The General KPIs which municipalities have to report on (Reg. 10); and
- Reporting of performance information (Reg. 13)

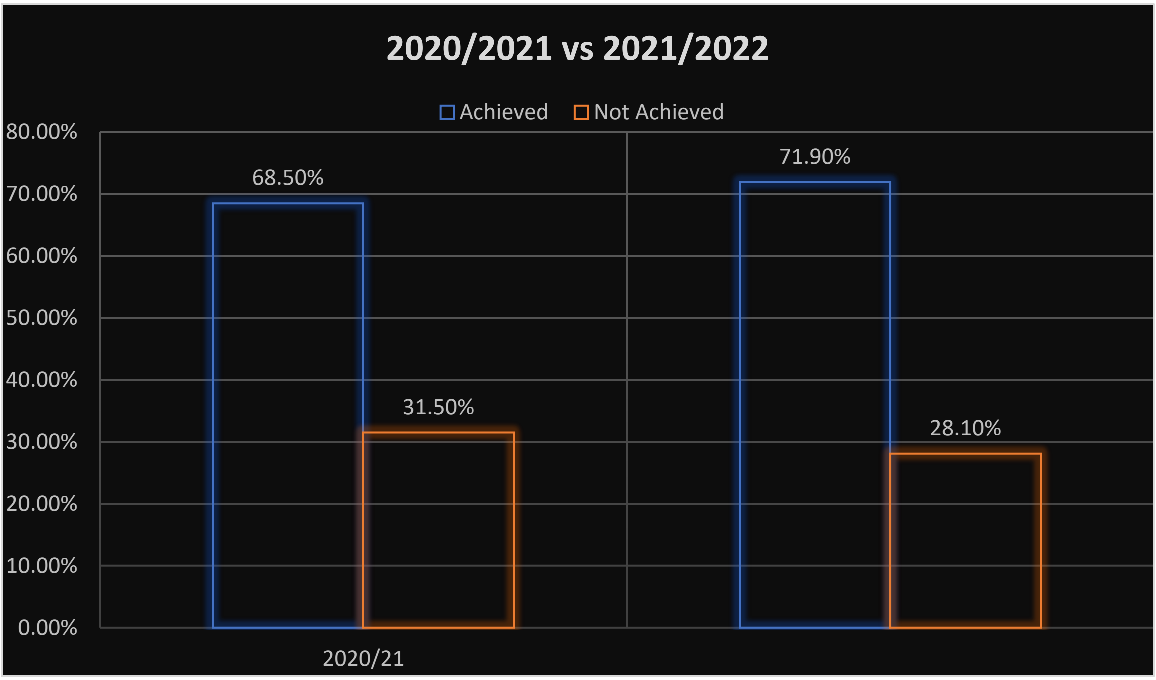
8.18.4 SUMMARY

This report includes highlights from the key performance measures included in the 2021/22 IDP. These priority measures constitute the Municipal Scorecard for 2021/22 financial year.

This report presents the year-end performance results for 2021/22. The results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarizes performance for the municipality's scorecard is shown in Figure1.

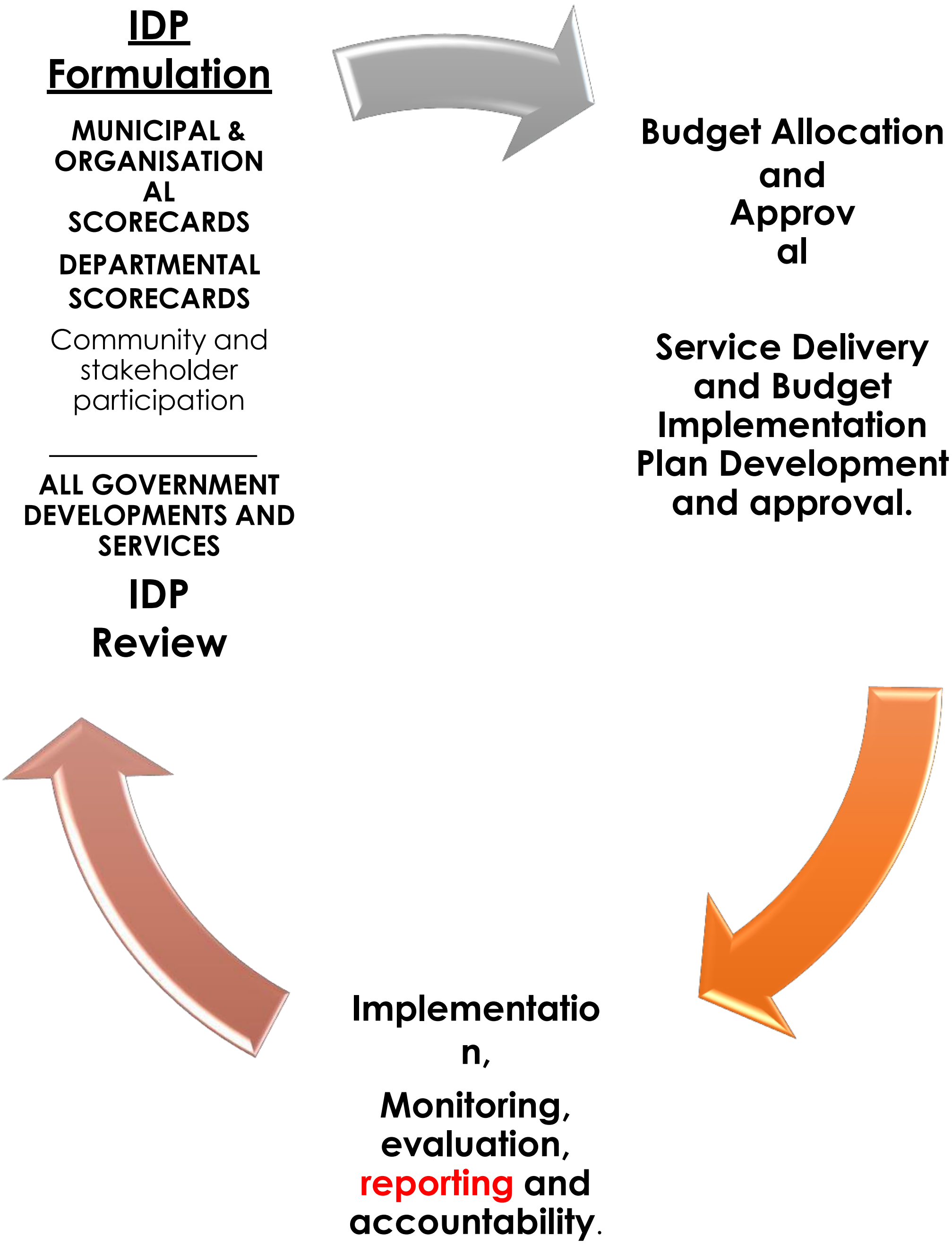
Performance Monitoring underpins the Municipality's IDP in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

Overall performance graphs and dashboard information



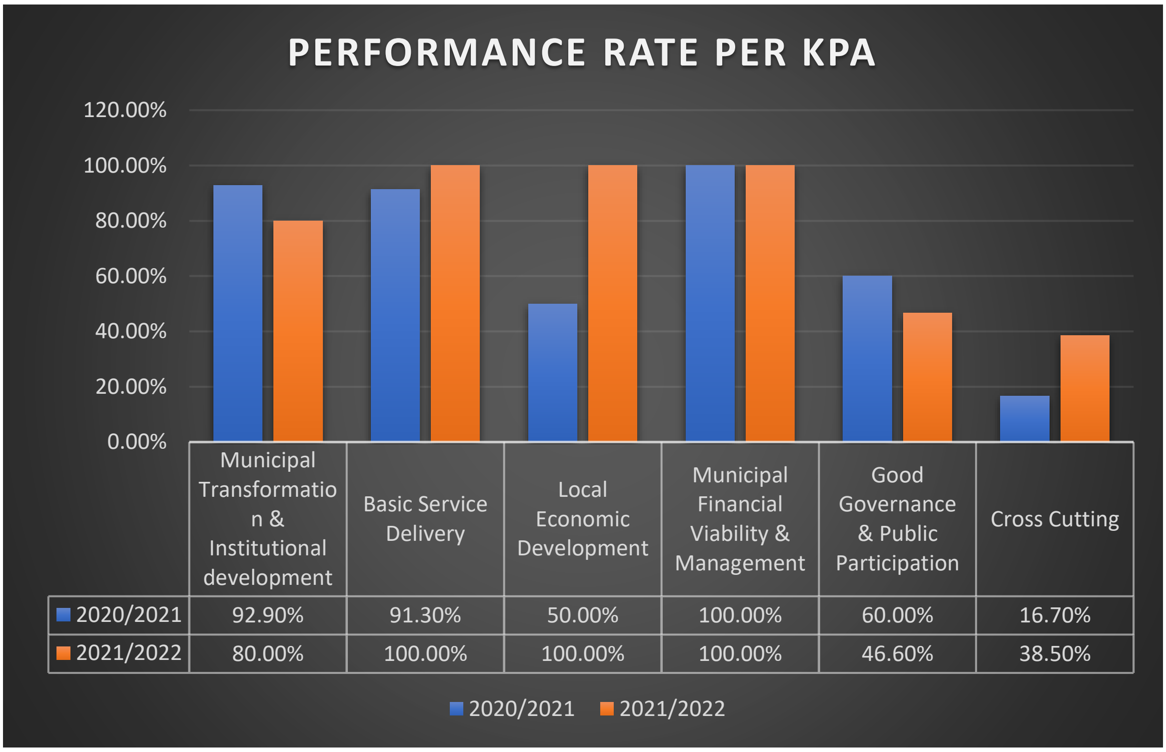
8.18.5 PERFORMANCE MANAGEMENT PROCESS

The Municipality recognizes the significance of having a Performance Management System not only as a legal requirement in terms of the applicable laws, but as an important instrument of corporate governance which aims at ensuring that a process of goal setting in the workplace is followed by a systematic success measuring process. The process is being summarized in the flow chart below:


IDP Formulation
MUNICIPAL & ORGANISATION AL SCORECARDS
DEPARTMENTAL SCORECARDS
Community and stakeholder participation
ALL GOVERNMENT DEVELOPMENTS AND SERVICES
IDP Review
Budget Allocation and Approv al
Service Delivery and Budget Implementation Plan Development and approval.
Implementatio n,
Monitoring, evaluation, reporting and accountability.

8.18.6 PERFORMANCE ASSESSMENT PER KEY PERFORMANCE AREA-2021/2022

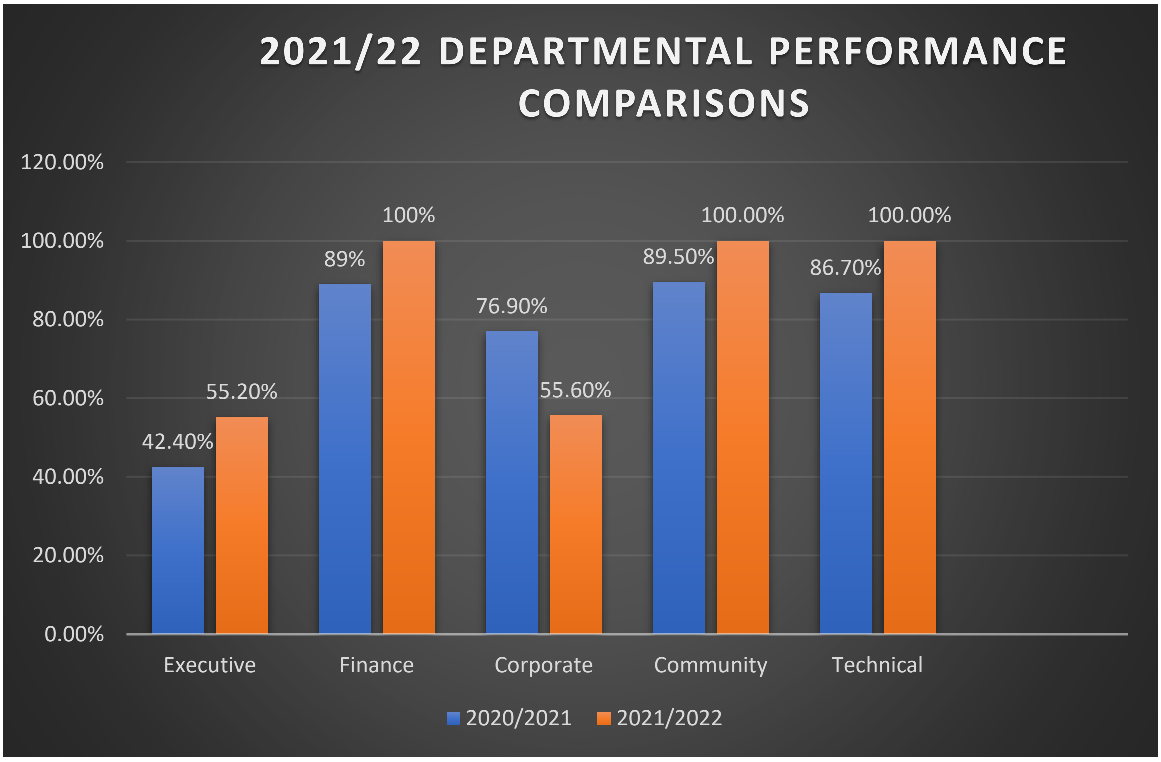
KPA No.	KPA	TOTAL TARGETS	NO. OF TARGET	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE
1	**Municipal Transformation & Institutional Development**	10	8	2	80%
2	**Basic Service Delivery**	**15**	1	0	100%
3	**Local Economic Development**	2	2	**0**	**100%**
4	**Municipal Financial Viability and Management**	9	9	0	**100%**
5	**Good Governance & Public Participation**	15	7	8	46.6%
6	**Cross Cutting Intervention**	13	5	**8**	38.5%
	Total	64	4	18	71.9%



	Municipal Transformation & Institutional development	Basic Service Delivery	Local Economic Development	Municipal Financial Viability & Management	Good Governance & Public Participation	Cross Cutting
2020/2021	92.90%	91.30%	50.00%	100.00%	60.00%	16.70%
2021/2022	80.00%	100.00%	100.00%	100.00%	46.60%	38.50%

8.18.7 PERFORMANCE ASSESSMENT PER DEPARTMENT FOR 2020/2021

KPA No.	DEPARTMENT	TOTAL TARGETS	NO. OF TARGETS	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE (%)
1	**Executive**	**29**	**15**	**14**	55,2%
2	**Financial Services**	**10**	**10**	**0**	100%
3	**Corporate Services**	**9**	**5**	**4**	55.6%
4	**Community Services**	**5**	**5**	**0**	100%
5	**Technical Services**	**11**	**11**	**0**	100%
	Total	64	46	18	71.9%



8.18.8 PERFORMANCE AND SUPPORTING INFORMATION

The performance reporting of the municipality is done in line with the 6 National Key Performance Areas (NKPA's) and is the focus of the MSA Section 46 requirements and therefore reflects the performance of the municipality for the financial year, comparisons to the performance of the previous financial year and measures taken to improve performance.

8.18.9 GENERAL KEY PERFORMANCE INDICATORS

Regulation 10 of the Municipal Planning and Performance Regulation has set prescribed General Key Performance Indicators as stated in section 43 of the Municipal Systems Acts. Below is the list of the six (6) General Key Performance Indicators applicable to uMfolozi Municipality:

No.	Key Performance Indicator	Target	Actual	Status (Achieved/Not Achieved)	Reason for Variance		Corrective Measure
a.		The percentage of households with access to basic level of:					
i.	Water			District Function			
ii.	Sanitation			District Function			
iii.	Electricity	527 households	527 households	Achieved	N/A		N/A
iv.	Solid Waste Removal	7 wards had access to weekly refuse removal	7 wards had access to	Achieved	N/A		N/A
b.	The percentage of households earning less than R1100 per month	100%	100%	Achieved	N/A		N/A
c.	The percentage of a municipality's capital budget actually spent on capital projects identified	100%	100%	Achieved	N/A		N/A
d.	The number of jobs created through municipality's local	0	0	N/A	N/A		N/A
e.	The number of people from employment equity target groups employed	2	2	Achieved	N/A		N/A

f.	The percentage of a municipality's budget actually spent on implementing its	100%	100%	Achieved	N/A		N/A

8.18.10ASSESSMENT OF THE PERFORMANCE OF THE EXTERNAL SERVICE PROVIDERS

Assessment of the performance of External Service Provider

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

Example:

Assessment Key	
Good (G)	*The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract*
Satisfactory (S)	*The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract*
Poor (P)	*The service has been provided below acceptable standards*

Name of external Service Provider	*Date Contract Awarded*	*Service provided in terms of the SLA*	*Value of project*	*Comparison with previous year*		*Current Financial Year*		*Assessment of Service Providers Performance*		
				Target	*Actual*	*Target*	*Actual*	*G*	*S*	*P*

Protea Consulting Inc.	26 April 2021	Provision of Performance Management	R6301526	• Compiling the Service Delivery Budget and Implementation Plan • Compiling Monthly and Quarterly Reports • Compiling the Performance Agreements and Performance Plans	• Compiled the Service Delivery Budget and Implementation Plan • Compiled Monthly and Quarterly Reports • Compiled the Performance Agreements and Performance Plans	• Compiling the Service Delivery Budget and Implementation Plan • Compiling Monthly and Quarterly Reports • Compiling the Performance Agreements and Performance Plans	• Compiled the Service Delivery Budget and Implementation Plan • Compiled Monthly and Quarterly Reports • Compiled the Performance Agreements and Performance Plans	G		
Camelsa Consulting Group	20 Sept 2016	Implementation of MSCOA. Accounting System Drawing up of Financial Statements and FAR	Rate Based	Implementation of MSCOA. Accounting System Drawing up of Financial Statements and FAR	Implementation of MSCOA. Accounting System Drew up Financial Statements and FAR for 2019/2020	Implementation of MSCOA. Accounting System Drawing up of Financial Statements and FAR	Implementation of MSCOA. Accounting System Drew up Financial Statements and FAR for 2020/2021	G		
Mills Fitchet Natal PTY	1 July 2020	Preperation of General Valuation	R683 280	Preperation of General	In progress	Preperation of General Valuation	In Progress	G		

LTD		*Roll*		*Valuation Roll*		*Roll*				
Brand Partners pty ltd	*28 Jan 2020*	*Proposal for the development and implementation of a municipal communications strategy*	*R 9 980 000.00*	*Proposal for the development and implementation of a municipal communications strategy*	*On going*	*Proposal for the development and implementation of a municipal communications strategy*	*On going*	*G*		
Thuthukani Gardening Services	*20 June 2019*	*Provision of dislodging of septic tanks services for a period of three 3 years*	*R 674 783.26*	*Provision of dislodging of septic tanks services for a period of three 3 years*	*Provided the dislodging septic tanks service*	*Provision of dislodging of septic tanks services for a period of three 3 years*	*Provided the dislodging septic tanks service*	*G*		
Umnotho Business Consultants	*20 Jun 2019*	*Table 4 Reports to the Audit Committee Reports*	*R 3 235 526.75*	*Table 4 Reports to the Audit Committee Reports*	*Tabled 4 Reports to the Audit Committee Reports*	*Table 4 Reports to the Audit Committee Reports*	*Tabled 4 Reports to the Audit Committee Reports*	*G*		
Olix Invest	*01-Jan-018*	*To provide IT advisory services to the administrative component of the Municipality*	*R 2 367 600.00*	*To provide IT advisory services to the administrative component of the Municipality*	*Provided IT advisory services to the administrative component of the Municipality*	*To provide IT advisory services to the administrative component of the Municipality*	*Provided IT advisory services to the administrative component of the Municipality*	*G*		
RNT	*28 August*	*Support Maintenan*	*R2 760437.35*	*Support Maintenance,*	*Support Maintenance, rental*	*Support Maintenance, rental*	*Support Maintenance, rental*	*G*		

Consulting	*2018*	*ce, rental Software and Hardware*		*rental Software and Hardware*	*Software and Hardware*	*Software and Hardware*	*Software and Hardware*			
Green Door Environmental	*April 2021*	*Application for water use license for the Municipal Area*	*R80 000*	*N/A*	*N/A*	*Application for water use license for the Municipal Area*	*Specialist Studies, Application with the Department of Water and Sanitation*	*G*		
Geo Africa Surveys	*December 2020*	*Develop Sub Division Application for the portion of the Municipal Land*	*+/-R100 000*	*N/A*	*N/A*	*Develop Sub Division Application for the portion of the Municipal Land*	*Draft application have been completed and is being circulated to relevant departments*	*G*		
Kunene Risk Resolutions	*1 Aug 2018*	*Provision of Short Term Risk Solutions*	*R1261440.00*	*Provision of Short Term Risk Solutions*	*Provision of Short Term Risk Solutions*	*Provision of Short Term Risk Solutions*	*Provision of Short Term Risk Solutions*	*G*		
Thuthukani Gardening	*19 Dec 2020*	*Provision of dislodging of septic tank services*	*252000*	*Provision of dislodging of septic tank services*	*Dislodging of septic tank services*	*Provision of dislodging of septic tank services*	*Dislodging of septic tank services*	*G*		
DLV Project managers & Engineers	01 February 2021	To design, execute and monitor progress of Ekuvukeni access road	R 462 708,24	N/A	N/A	To design, execute and monitor progress of Ekuvukeni access road project.	DLV Project managers & Engineers completed supervising the project within the stipulated period	G		

		project.								
DLV Project managers & Engineers	01 February 2021	To design, execute and monitor progress of Ntongonya access road project.	R 580 839,83	N/A	N/A	To design, execute and monitor progress of Ntongonya access road project.	DLV Project managers & Engineers completed supervising the project within the stipulated period	G		
Simphulwazi Engineers	01 February 2021	To design, execute and monitor progress of Mpumelelweni access road project.	R 516 915,32	N/A	N/A	To design, execute and monitor progress of Mpumelelweni access road project.	Simphulwazi Engineers completed supervising the project within the stipulated period	G		
Umkhonto Professional services	01 February 2021	To design, execute and monitor progress of Kwalayini access road project	R 613 704,22	N/A	N/A	To design, execute and monitor progress of Kwalayini access road project	Umkhonto Professional services completed supervising the project within the stipulated period.	G		
TPA Consulting	01 February 2021	To design, execute and monitor progress of Ntinkulu access road	R 367 749,48	N/A	N/A	To design, execute and monitor progress of Ntinkulu access road project	TPA Consulting completed supervising the project within the stipulated period.	G		

		project								
PGA Consultants	01 February 2021	To design, execute and monitor progress of Nhlanzini access road project	R 617 422,67	N/A	N/A	To design, execute and monitor progress of Nhlanzini access road project	PGA Consultants completed supervising the project within the stipulated period.	G		
M&C Consultants	21 February 2021	To design, execute and monitor progress of Dondotha High Must project	R 85 166,35	N/A	N/A	To design, execute and monitor progress of Dondotha High Must project	M&C Consultants completed supervising the project within the stipulated period.	G		
TPA Consultants	21 February 2021	To design, execute and monitor progress of Ngamanzi High Must project	R 90 321.00	N/A	N/A	To design, execute and monitor progress of Ngamanzi High Must project	TPA Consultants completed supervising the project within the stipulated period.	G		
TPA Consultants	21 February 2021	To design, execute and monitor progress of Eluthela High Must project	R90 321.00	N/A	N/A	To design, execute and monitor progress of Eluthela High Must project	TPA Consultants completed supervising the project within the stipulated period.	G		

*Civtech	01 February 2021	To design, execute and monitor progress of Mankwathini MPCC project	R 776 020.00	N/A	N/A	To design, execute and monitor progress of Mankwathini MPCC project	Civtech didn't complete the project was terminated due to power workmen ship I terms of design and supervision.			P
SPK Engineers	01 February 2021	To design, execute and monitor progress of Ward 14 MPCC project	R 816 561,79	N/A	N/A	To design, execute and monitor progress of Ward 14 MPCC project	TPA Consultants completed supervising the project within the stipulated period.	G		
Nomandla	1 Jan 2018	To provide cleaning services to the administrative buildings of the Municipality, Thusong Centre, Fire Services, Regia Place.	R 997 376.88	Providing Cleaning Services for the Municipal Offices	Provided Cleaning Services for Municipal Offices, Thusong Centre, Fire Services, NO. 62 Regia Place. The contract ended on the 28th of February 2022	• Provide Monthly Cleaning Services and Hygiene Reports • Attend Monthly Cleaning and Hygiene Committee Engagement Meetings	• Provided Eight (8) Cleaning and Services monthly operations reports Attended Nine (09) monthly engagement meetings on Cleaning Services operations	G		

Unakane Business Enterprise	01 March 2022	To provide Cleaning, Hygiene Services Cleaning Equipment and materials	R 7 097 604.00	Provision of Cleaning Services for the Municipal Offices, Thusong Centre, Fire Services, Regia Place, DLTC and Zonza Library for the period of three years (01 March 2022-28 February 2025)	Provided Cleaning Services for Municipal Offices, Thusong Centre, Fire Services and Regia Place	• Provide Monthly Cleaning Services and Hygiene Reports • Attend Monthly Cleaning and Hygiene Committee Engagement Meetings	• Provided four (04) Cleaning and Services monthly operations reports Attended four (04) monthly engagement meetings on Cleaning Services operations	G		
Konica Minolta	01-Jul-2021	Rental of Printing Solutions Management	R 1 449 091.49	Providing 11 multi-function network photocopiers machine	Provided 11 multi-function network photocopiers machine	Delivery of 11 multi-function network to Municipal Offices, Thusong Centre, Municipal Library, Mzingazi Library and Zonza Library	Delivered Eleven (11) Photocopying Machines to Municipal Offices, Thusong Centre, Municipal Library, Mzingazi Library and Zonza Library.	G		
Siyejabula Security Solution	01-Jul-2021	Provision of security services for uMfolozi Local Municipal Offices, Thusong Centre, Waste	R 16 718 955.99	Providing Security Services for uMfolozi Municipal Offices, Thusong Centre, Waste Transfer Station, Mzingazi Library and Zonza Library for the period of three	Provided Security Services for uMfolozi Local Municipal Offices, Thusong Centre, Waste Transfer Station, Mzingazi Library, Zonza Library and DLTC	• Provision of Garde C Security Guards, Grade B Supervisors VIP Guars, ITALK, Vehicle and Patrol	• Provided (33) Grade C Guards, (2) Grade B Supervisors, (2) VIP Guards, 1 Vehicle and Talk Radios &	G		

		Transfer Station, Mzingazi Library and Zonza Library		years (01 July 2022 – 30 June 2024		System • Produce Security Services Operational Monthly Report • Produce Threat Risk Analysis Report: (Annually) • Produce incidents Report as and when occurred Attend Safety and Security Committee meetings on Security Monthly Operations	Patrol System • Produced (12) Security Services Operational Monthly Reports • Produced (01) Threat Risk Analysis Report: for 2021/2022 Financial year. • Produced five (05) incidents Reports Attended twelve (12). Safety and Security Committee meetings on Security Monthly Operations			
*KwaJ Investments	31 May 2021	Construction of Ntongoya Access Road	R2895233.50	N/A	N/A	• Construction of Ntongoya Access Road	• Site establishment • Plant issues			*P*
Civtech- There was a breakdown of communication between the Service Provider and the Municipality and did not deliver as per the scope. The Municipality followed										

process to correct the underperformance however there was no improvement which led to formal termination of contract. The remaining contractual payments were not made to the service provider as the work was not done. *KwaJ Investments- The contractor failed to proceed with the scope that he was given in accordance with the approved program.*

8.18.11 ANNUAL PERFORMANCE SCORECARD

Annual Performance Report Scorecard

Municipal Transformation and Institutional Development

Responsible Directorate	KPI Name	Strategy	Municipal KPA	Goals	Objective	IDP Reference	2020/2021 ACTUAL		2021/2022 ACTUAL			BUDGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES
							Annual Target	Actual	Annual Target	Actual	R			
Corporate Services	Number of Training Reports submitted to Council	Skills Development	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**N/A**	**N/A**	**2**	**1**	O	**R0,00**	**The Training Reports for Quarter 2 was not submitted due to Local Government Elections, there was no Ordinary Council in Quarter 2**	**The Report that was submitted to council in June included Reporting for all Quarters**
Corporate Services	Number of matriculants awarded with community bursaries	Skills Development	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Award 51 matriculants with bursaries by 31 March 2021**	**65 Matriculants awarded bursaries**	**68**	**68**	G	**R600 000,00**	**N/A**	**N/A**
Corporate Services	Number of Organogram reviews submitted to Council for adoption	Strengthen organizational capacity	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Submit Revised 2021/2022 Organogram to Council for Adoption by 30 June 2021**	**Revised 2021/2022 Organogram was submitted to Council for Adoption on the 30th of June 2021**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**

Corporate Services	Number of Employment Equity Reports submitted to the Department of Labour	Strengthen organizational capacity	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Submission of the Employment Equity Report to Department of Labour by 15 January 2021**	**The Employment Equity Report was submitted to the Department of Labour on the 14th of December 2020**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Performance Reports submitted to Council	Implement Performance Management Framework& Policy	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Submit 4 Quarterly Performance Reports to Council by 30 June 2021**	**5 Quarterly Performance Reports were submitted to Council**	**4**	**4**	G	**R0,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Performance Assessments conducted	Implement Performance Management Framework& Policy	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Conduct 4 Performance Assessments for section 54/56 Managers by 30 June 2021**	**0 Performance assessments were conducted**	**4**	**0**	O	**R0,00**	**The Performance Assessments were planned and all documentation was prepared the date was set, The Performance Assessments could not take place due to the MM attending special meetings (June 2022)**	**The Acting MM has prioritized the seating of Performance Assessments and they will take place by 30 September 2022 (June 2022)**
Office of the Municipal Manager	Number of Performance Agreements signed by Senior Managers and submitted to CoGTA	Implement Performance Management Framework& Policy	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**5 signed Performance Agreements of Section 54/56 Managers by 31 July 2020**	**5 Performance Agreements of S54/56 Managers were signed**	**5**	**5**	G	**R0,00**	**N/A**	**N/A**

Office of the Municipal Manager	Number of Annual Reports and Oversight Reports submitted to Council for approval by deadline	Implement Performance Management Framework& Policy	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Submission of 2019/2020 Annual report and Oversight report to Council for approval by 31 March 2021**	**Annual Report and Oversight Report was tabled to council on the 26th of May 2021**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Annual Performance Report submitted to Auditor General by deadline	Implement Performance Management Framework& Policy	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1	**Submission of 2019/2020 Annual Performance Report to Auditor-General by 31 August 2020**	**The Annual Performance Report was submitted on the 31st of October 2020**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**
Corporate Services	Number of fumigations facilitated	Cleanliness	Municipal Transformation and Institutional Development	To ensure internal municipal excellence	Optimize resource and facility management	A5	**N/A**	**N/A**	**4**	**5**	G2	**R60 000,00**	**N/A**	**N/A**

Basic Service Delivery

Responsible	KPI Name	Strategy	Municipal KPA	Goals	Objective		2020/2021 ACTUAL		2021/2022 ACTUAL		

Directorate						IDP Reference	Target	Actual	Target	Actual	R	BUDGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES
Technical Services	Number of Kilometres of Mpumelelweni Gravels Access Road Constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	N/A	N/A	2.50	2.50	G	R3 162 680,37	N/A	N/A
Technical Services	Number of Kilometres of Ntongoya Gravel Access Road Constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	N/A	N/A	2.80	2.80	G	R4 501,798,76	N/A	N/A
Technical Services	Number of Kilometres of KwaLayini Gravel Access Road Constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	N/A	N/A	3	3	G	R3 364 810,29	N/A	N/A
Technical Services	Number of Kilometres of Ntinkulu Gravel Access Road Constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and	Improve the state of Municipal Physical Infrastructure	B1	N/A	N/A	1.40	1.40	G	R3 000 000,00	N/A	N/A

				healthy environment to our communities										
Technical Services	Number of Kilometres of Nhlanzini Gravels Access Road Constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	**N/A**	**N/A**	**1.20**	**1.20**	G	**R2 835 000,00**	**N/A**	**N/A**
Technical Services	Number of Kilometres of Ekuvukeni Gravels Access Road Constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	**N/A**	**N/A**	**1.25**	**1.25**	G	**R2 200 000,00**	**N/A**	**N/A**
Technical Services	Number of Course-Ways constructed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	**N/A**	**N/A**	**1**	**1**	G	**R2 200 000,00**	**N/A**	**N/A**

Technical Services	Number of kilometers of rural access road maintenance completed	Rehabilitation and Development of Roads Infrastructure	Basic Service Delivery	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	**N/A**	**N/A**	**400**	**620.50**	B	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Number of households with access to free basic electricity on a quarterly basis	Provide Indigent Support	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	B2	**N/A**	**N/A**	**4 142**	**4 142**	G	**R5 000 000,00**	**N/A**	**N/A**
Technical Services	Number of High Masts constructed	Electricity	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	B2	**N/A**	**N/A**	**3**	**3**	G	**R2 200 000,00**	**N/A**	**N/A**
Technical Services	Number of Ablution Facilities constructed	Construction of Community Facilities	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	B2	**N/A**	**N/A**	**4**	**4**	G	**R1 000 000,00**	**N/A**	**N/A**

Technical Services	Number of Bus Bays costructed	Construction of Community Facilities	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	B2	**N/A**	**N/A**	**1**	**2**	B	**R350 000,00**	**N/A**	**N/A**
Technical Services	Number of Multi-Purpose Community Centres constructed	Construction of Community Facilities	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	B2	**N/A**	**N/A**	**2**	**2**	G	**R13 000 000,00**	**N/A**	**N/A**
Community Services	Number of wards with access to refuse removal	Refuse Removal	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	B3	**N/A**	**N/A**	**7**	**7**	G2	**R550 000,00**	**N/A**	**N/A**
Community Services	Number of Multi-Disciplinary roadblocks	Reduce Road Carnage	Basic Service Delivery	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	B4	**N/A**	**N/A**	**12**	**12**	G	**R0,00**	**N/A**	**N/A**

Responsible Directorate	KPI Name	Strategy	Municipal KPA	Goals	Objective	IDP Reference	2020/2021 ACTUAL		2021/2022 ACTUAL			BUDGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES
							Target	Actual	Target	Actual	R			
Community Services	Number of agricultural projects assisted	Development and implementation of the Agricultural Development Plan	Local Economic Development	To promote Local economic and Social Development	Promote Local Economic Development	C2	**Assist 2 Agricultural projects by 31 March 2021**	**1 Agricultural Project were assisted**	**2**	**3**	B	**R300 000,00**	**N/A**	**N/A**
Community Services	Number of SMME Databases tabled to council for adoption	SMME Development	Local Economic Development	To promote Local economic and Social Development	Promote Local Economic Development	C3	**N/A**	**N/A**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**

Municipal Financial Viability

Responsible Directorate	KPI Name	Strategy	Municipal KPA	Goals	Objective	IDP Reference	2020/2021 ACTUAL		2021/2022 ACTUAL			BUDGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES
							Target	Actual	Target	Actual	R			
Budget and Treasury	Amount of own Revenue Collected	Revenue Enhancement	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	D1	**N/A**	**N/A**	**R12 000 000.00**	**R47 745 894.60**	B	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Percentage of Capital Expenditure spent	Capital Budget Spending	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	D2	**N/A**	**N/A**	**100.00 %**	**100.00 %**	G	**R28 046 000,00**	**N/A**	**N/A**
Budget and Treasury	Number of reports on bids awarded from the value of R100 000 submitted to Council	Implementation of the Procurement Plan	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	D2	**N/A**	**N/A**	**4**	**9**	B	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Number of months after the end of financial year the Financial Statements are submitted to Auditor General	MFMA Compliance	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	D3	**N/A**	**N/A**	**2**	**2**	G	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Number of Mid-Term Performance Reports submitted to Council	MFMA Compliance	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	D3	**N/A**	**N/A**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**

Budget and Treasury	Number of Section 71 reports submitted to Provincial Treasury within 10 working days after the end of each month	MFMA Compliance	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	D3	**N/A**	**N/A**	**3**	**3**	G	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Number of days before the beginning of the Financial Year the 2022/23 Annual Budget is submitted to Council for approval	MFMA Compliance	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	D3	**N/A**	**N/A**	**30**	**35**	G2	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Number of Asset Registers updated	Asset Management Strategy	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve Asset Management	D4	**N/A**	**N/A**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**
Budget and Treasury	Number of Fleet Management Reports submitted to council	Fleet Management	Municipal Financial Viability	To ensure financially viable and sustainable municipality	Improve Asset Management	D4	**N/A**	**N/A**	**4**	**5**	G2	**R0,00**	**N/A**	**N/A**

Good Governance and Public Participation

Responsible Directorate	KPI Name	Strategy	Municipal KPA	Goals	Objective	IDP Reference	2020/2021 ACTUAL		2021/2022 ACTUAL			BUDGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES
							Target	Actual	Target	Actual	R			
Office of the Municipal Manager	Number of Ward Committee meetings coordinated	Ward Committee Governance	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Promote broaden local democracy	E1	**Coordination of 204 Ward Committee meetings by 30 June 2021**	**122 Ward Committee Meetings were held**	**156**	**105**	O	**R0,00**	**Ward Committee Meetings could not be coordinated as the Municipal Council resolved to give Council Structures a recess as they prepare for Local Government Elections. Afrter Elections the ward commitees had to be elected**	**The election of ward committees were completed in Quarter 3 and all ward committees for Quarter 4 were held succesfully.**
Office of the Municipal Manager	Number of Audit Committee meetings held	Improved Audit Opinion	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**4 Audit Committee meetings held by 30 June 2021**	**4 Audit Committee meetings were held**	**4**	**4**	G	**R220 000,00**	**N/A**	**N/A**

Office of the Municipal Manager	Number of Audit Committee Reports submitted to Council	Improved Audit Opinion	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**Submit 4 Audit Committee Reports to Council by 30 June 2021**	**2 Audit Committee Report was submitted to Council**	**4**	**3**	O	**R0,00**	**Quarter 1 Report was not submitted to Council because the Council Structures were suspended in preperation of Local Government Elections**	**The items that were meant to be reported in Q2 Council were included in the report tabled in Q3**
Office of the Municipal Manager	Number of Risk Management Frameworks submitted to Council for approval	Improved Audit Opinion	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**4 Risk Management Committee Meetings held by 30 June 2021**	**4 Risk Management Meeting were held**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**
Corporate Services	Number of ExCo meetings held	Revive Governance Structures	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**Hold 12 Executive Committee (ExCo) meetings by 30 June 2021**	**11 ExCo Meetings were held**	**12**	**11**	O	**R0,00**	**Council Support: The Council resolved to place all Council Structures on recess therefore EXCO could not be held in November 2021**	**ExCO Meeting resumed to sit normally from Quarter 3(January 2022)**
Corporate Services	Number of Portfolio Committee meetings held	Revive Governance Structures	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**Hold 48 Portfolio Committee meetings by 30 June 2021**	**38 Portfolio Committee Meetings were held**	**48**	**39**	O	**R0,00**	**The Council Resolved to place to place all council structures on recess therefore 8 EXCOs could not be held in Q2.Community Services Portfolio did not take in Q4 due to quorum**	**The Unit will ensure that constant prior the meeting are done and the virtual platform will be utilized for members who cannot be in the meeting venue.**

Corporate Services	Number of MPAC meetings held	Revive Governance Structures	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**Hold 4 MPAC meetings by 30 June 2021**	**3 MPAC meetings were held**	**4**	**3**	O	**R0,00**	**Council Resolved to give the Council Structures recess until the Inauguration of new council**	**The MPAC Meetings sat normally after the inauguration of new council**
Corporate Services	Number of Council meetings held	Revive Governance Structures	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Corporate governance	E2	**Hold 4 Council meetings by 30 June 2021**	**12 Council meetings were held**	**4**	**11**	B	**R0,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Service Delivery Booklet published	Implementation of IGR Resolutions	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	E3	**N/A**	**N/A**	**1**	**1**	G	**R100 000,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Communications Unit Reports submitted to Council	Implementation of IGR Resolutions	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	E3	**N/A**	**N/A**	**4**	**3**	O	**R0,00**	**Communications Report was not tabled to Council in Quarter 2 because the Council Structures were on recess**	**The Unit will ensure that all items for the attention of council are submitted to EXCO first.**
Office of the Municipal Manager	Number of days before the beginning of the Financial Year the 2022/2023 IDP is submitted to Council for adoption	Credible IDP	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Improve Municipal Planning	E4	**2021/2022 IDP adopted by Council by 30 June 2021**	**2021/22 Final IDP to be submitted to council on the 26th of May 2021**	**30**	**34**	G2	**R370 000,00**	**N/A**	**N/A**

Office of the Municipal Manager	Number of Reports on 2022/2023 IDP Process Plan Implementation presented to council	Credible IDP	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Improve Municipal Planning	E4	**N/A**	**N/A**	**1**	**1**	G	**R0,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Quarterly IDP Rep Forum meetings held	Credible IDP	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Improve Municipal Planning	E4	**N/A**	**N/A**	**4**	**2**	O	**R370 000,00**	**The council resolved to put Council on recess in preperation for Local Government Elections. The structure formation was concluded in Quarter 3**	**The IDP Representative Forum started sitting normally in Quarter 4 and will continue in Quarter 1**
Office of the Municipal Manager	Number of Strategic Planning Sessions conducted	Credible IDP	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Improve Municipal Planning	E4	**N/A**	**N/A**	**2**	**1**	O	**R300 000,00**	**The strategic planning was joint for both councillors and administration**	**Strategic Planning session will be joint for all Financial Years**
Office of the Municipal Manager	Number of Days after the approval of Annual Budget the 2022/2023 SDBIP is approved	SDBIP	Good Governance and Public Participation	To provide a democratic and accountable government for local communities	Improve organizational planning	E4	**N/A**	**N/A**	**28**	**28**	G	**R0,00**	**N/A**	**N/A**

Cross Cutting Intervention

Responsible	KPI Name	Strategy	Municipal KPA	Goals	Objective	IDP Reference	Actual 2020/2021	Actual 2021/2022

Directorate							Target	Actual	Target	Actual	R	BUDGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES
Office of the Municipal Manager	Number of LAC meetings held	Functionality of WAC and LAC	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	F2	**N/A**	**N/A**	**3**	**1**	O	**R40 000,00**	**LAC Meetings were not conducted because election of structures are not finalized**	**The election of structures will be finalized after the bi-election that will take place on the 3rd of August 2022**
Office of the Municipal Manager	Number of LTT meetings held	Operation Sukuma Sakhe governance	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Hold 9 LTT meetings by 30 June 2021**	**5 LTT Meeting were held**	**8**	**2**	O	**R200 000,00**	**LTT Meetings were not held because the election of structures are not finalized**	**The election of structures will be finalized after the bi-election that will take place on the 3rd of August 2022**
Office of the Municipal Manager	Number of festivals hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**N/A**	**N/A**	**1**	**1**	G	**R1 150 000,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Cluster games hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**N/A**	**N/A**	**1**	**0**	O	**R115 000,00**	**The hosting of these games was not approved the Municipal Leadership in fear of spreading COVID 19 due to the number of people**	**The games will be hosted in 2022/23 Financial Year**

													who were expected the event	
Office of the Municipal Manager	Number of Local Tournaments hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**N/A**	**N/A**	**1**	**0**	O	**R150 000,00**	**The number that was anticipated to attend games was too high therefore the games were cancelled**	**The games will now be hosted in 2022/2023 Financial Year considering the restrictions at the time**
Office of the Municipal Manager	Number of indigenous games hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Host Indigenous games by 30 September 2020**	**Indigenous Games were not hosted**	**2**	**2**	G	**R235 000,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of capacity building on youth conducted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**N/A**	**N/A**	**1**	**0**	O	**R300 000,00**	**This Program was not facilitataed due to the high number of attendees that was expected**	**This program will be conducted in the next Financial Year**
Office of the Municipal Manager	Number of Arts & Culture programmes hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Host 4 Arts & Culture Programmes by 30 June 2021**	**No Arts and Culture Programme was hosted**	**2**	**3**	B	**R500 000,00**	**N/A**	**N/A**

Office of the Municipal Manager	Number of Mens Programmes held	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Hold 4 Men's programmes by 30 June 2021**	**No Men's programme was held**	**1**	**1**	G	**R275 000,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Ministers programmes hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Hold 2 Minister's Programmes by 31 March 2021**	**No Minister's Programme was held**	**2**	**1**	O	**R179 000,00**	**Ministers Program was not held in August due to the rise of COVID Cases in the Municipality because this programme gathers a number of old-age people**	**The program will be conducted in the following Financial year**
Office of the Municipal Manager	Number of Disability programmes held	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Host 3 Disability programmes by 30 June 2021**	**No Disability Programme was hosted**	**2**	**2**	G	**R260 000,00**	**N/A**	**N/A**
Office of the Municipal Manager	Number of Childrens Programmes hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**N/A**	**N/A**	**2**	**2**	G	**R58 000,00**	**N/A**	**N/A**

Office of the Municipal Manager	Number of Senior Citizens Programmes hosted	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**Hold 2 Senior Citizens programmes by 31 December 2020**	**No Senior Citizens Programmes were held**	**2**	**0**	○	**R347 000,00**	**The Senior Citizens Programmes was not conducted as this programme was scheduled for Q1 when the Senior Citizens were prohibited to attend gatherings.**	**This program will be conducted in the next Financial Year**
Office of the Municipal Manager	Number of Traditional Healers Programmes	Implementation of Special Programmes initiatives	Cross Cutting Intervention	To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	F3	**N/A**	**N/A**	**2**	**1**	○	**R240 000,00**	**This Program was not facilitataed due to the high number of attendees that was expected**	**This program will be conducted in the next Financial Year**