



# **NKANDLA MUNICIPALITY**

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## **INTERGRATED DEVELOPMENT PLAN 2022- 2023/2026-2027**

***To be a high performing rural municipality driven by continuous improvement of  
quality of life for Nkandla Citizens.***

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#### ABREVIATION LIST

**AsgiSA** - Accelerated and Shared Growth Initiative for SA  
**BEE** - Black Economic Empowerment  
**CBD** - Central Business District  
**CDW** - Community Development Worker  
**CIF** - Capital Investment Framework  
**CIP** - Comprehensive Infrastructure Plan  
**CS** - Corporate Services  
**DBSA** - Development Bank of South Africa  
**DCOGTA** - Department of Cooperative Governance and Traditional Affairs  
**DEAT** - Department of Environment, Agriculture and Tourism  
**DME** - Department of Minerals and Energy  
**DOE** - Department of Education  
**DOHS** - Department of Humana Settlement  
**DOT** - Department of Transport  
**DWAF** - Department of Water Affairs and Forestry  
**EIA** - Environmental Impact Assessment  
**EMP** - Environmental Management Procedure  
**EPWP** - Extended Public Works Programme  
**EXCO** - Executive Committee  
**FBS** - Free Basic Services  
**FS** - Financial Services  
**GE** - Gender Equity  
**GGP** - Gross Geographical Product  
**GIS** - Geographical Information System  
**PMU** - Project Management Unit  
**PPP** - Public-Private Partnership  
**PSEDS** - Provincial Spatial Economic Development Strategy  
**RRTF** - Rural Road Transport Forum  
**SCAP** - Special Case Area Plan

**SD** - Social Development  
**SEA** - Strategic Environmental Assessment  
**SDF** - Spatial Development Framework  
**SDBIP** - Service Delivery and Budget Implementation Plan  
**SDM** - Sisonke District Municipality  
**SMME** - Small, Medium and Micro Enterprise  
**SOE** - State Owned Enterprises  
**NKANDLA** - Nkandla Municipality  
**HIV/AIDS** - Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome  
**IDP** - Integrated Development Plan  
**IPD** - Infrastructure, Planning and Development  
**ISDP** - Integrated Sustainable Development Plan  
**KPA** - Key Performance Area  
**KPI** - Key Performance Indicator  
**KZN** - KwaZulu-Natal  
**LED** - Local Economic Development  
**LRAD** - Land Redistribution for Agricultural Development  
**LUMS** - Land Use Management System  
**MEC** - Member of the Executive Council  
 (Cooperative Governance and Traditional Affairs)  
**MFMA** - Municipal Finance Management Act No. 56 of 2003  
**MIG** - Municipal Infrastructure Grant  
**MMO** - Municipal Manager's Office  
**MTEF** - Medium-Term Expenditure Framework  
**NDP** - National Development Plan  
**NSDP** - National Spatial Development Perspective  
**OPMS** - Organizational Performance Management System  
**OVC** - Orphaned and Vulnerable Children  
**PA** - Planning Authority  
**PGDS** - Provincial Growth and Development Strategy

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## SECTION A: EXECUTIVE SUMMARY

### 1.1. INTRODUCTION

***To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.***

Integrated Development Planning in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development project in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, the Nkandla Local Municipality has adhered to municipal development policies such as the Municipal Systems Act, which state that all municipalities are obliged to undertake an IDP process to produce IDP's. In doing so, the Nkandla Local Municipality has considered the IDP Framework Guide during the process.

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely: -

The Municipal Systems Act (MSA);

The Provincial Development Act (PDA);

National Development Plan (NDP);

Spatial Planning and Land Use Management Act (SPLUMA);

Provincial Growth and Development Strategy (PGDS);

Performance Management Regulations.

This IDP marks the fifth generation IDP which covers the period 2022/2023 to 2026/2027, this being the first year 2022/2023. It incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets for 2033. The IDP also includes the revised organogram, which is aligned to vision 2030.

The structure of the document is simple but direct, in order to enable and facilitate its implementation. The document is structured as follows:

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

Section B Provides a set of clear Planning and Development Principles derived from applicable legislation, policies and strategies which guide the IDP Preparation Process.

Section C Provides the Situational Analysis, this section is the first step that is required for the preparation of the IDP and gives broad overview of the municipal issues.

Section D Provides a long-term Vision for infrastructure investment, social development (human settlements), economic development opportunities and environmental sustainability.

Section E Provides the desired growth and development (addressing issues and trends highlighted in the analysis) of the municipal area and a detailed five-year implementation plan.

Section F provides the municipal financial plan which comprises of the Municipal Budget Overview and 3 years Municipal Budget (that includes debt collection, revenue generation, asset management, Summary of AG Report and Responses & Actions, Maintenance, etc.).

Section G presents the One Year Detailed Operational Plan

Section H presents the Performance Management System: both organizational/institutional and individual.

Section I presents details on the status of applicable Sector Plans.

## 1.2. WHO ARE WE?

**MDB code:** KZN286

**Description:**

The Nkandla Local Municipality is a Category B municipality situated within the King Cetshwayo District in the KwaZulu-Natal Province. It is one of the five municipalities that make up the district. Nkandla has a claim to be the 'cradle' of Zulu history. From Mandela to Shaka, to Dingane and Cetshwayo, Nkandla has been at the centre stage of the Zulu nation's history. The graves of King Mandela and Cetshwayo and Inkosi Sgananda are at Nkandla. Nkandla Municipality is one of the municipalities in the province of KwaZulu-Natal that prides itself with rich and opulent history. The richness of its history starts from its name "Nkandla" which has got its origin from the Zulu word (khandla) meaning 'extreme exhaustion'. The man behind the popular name 'Nkandla' is none other than the founder himself of the Zulu Nation, the King Shaka. Thus, telling any success stories of the Zulu Nation without mentioning the name Nkandla is entirely incomplete. It is worth mentioning that, the area was named by King Shaka himself after having gone through the hills, valleys and mountains with his warriors and got tired. It consists mainly of tribal lands and state-owned land. The area has a wealth of undisturbed forests that boast mostly indigenous species. Nkandla Town offers the full array of urban development, albeit at a smaller scale compared to the majority of towns in KwaZulu-Natal.

**Area:** 1 828km<sup>2</sup>

**Cities/Towns:** Nkandla

**Nearby Cities:** Melmoth, Eshowe, Nquthu, Kranskop and Msinga

**Main Economic Sectors:** Retail, agriculture

### 1.2.1. SPATIAL LOCATION WITHIN KZN

Nkandla Local Municipality forms part of King Cetshwayo District (DC28). The district consists of five local municipalities namely:

- Mfolozi KZ281
- Umhlathuze KZ282
- UMLalazi KZ284
- Mthonjaneni KZ285
- Nkandla KZ286

Nkandla Municipality is surrounded by the following local municipalities: Ulundi to the north, Nquthu in the north-west, Msinga in the west, uMvoti in the south-west, Maphumulo in the south, UMLalazi in the south east and UMthonjaneni in the east.

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The Nkandla municipality is situated in western side of King Cetshwayo District (DC28). It is positioned close to the country’s two largest ports, lying about 130 kilometers inland from Richards Bay and 250 km north of Durban. Nkandla Town is classified as a Rural Service Centre (RSC) and a Provincial Rural Administrative Centre (PRAC), is the only formalized urban area located within Nkandla situated approximately 50 kilometers south-west of Melmoth and 65 kilometers from Eshowe. It is isolated from the major economic development corridors: access is via a main tar road from Melmoth, and tar road from Eshowe, Kranskop and Nquthu.

*The area is located approximately 50 km south west of UMthonjaneni Local Municipality, 70 km’s from Umlalazi Local Municipality, and approximately 50 km away from Isandlwane battle fields. Situated 140 km from UMhlathuze Local Municipality and 250 km from EThekweni Metropolitan Municipality. Nkandla Local Municipality is a home to the famous high quality Ntingwe Tea which is traded all over the world. The tea is affectionately called Zulu tea abroad.*

The Map below shows the Regional Context of Nkandla Local Municipal.



### 1.2.2. DEMOGRAPHIC PROFILE

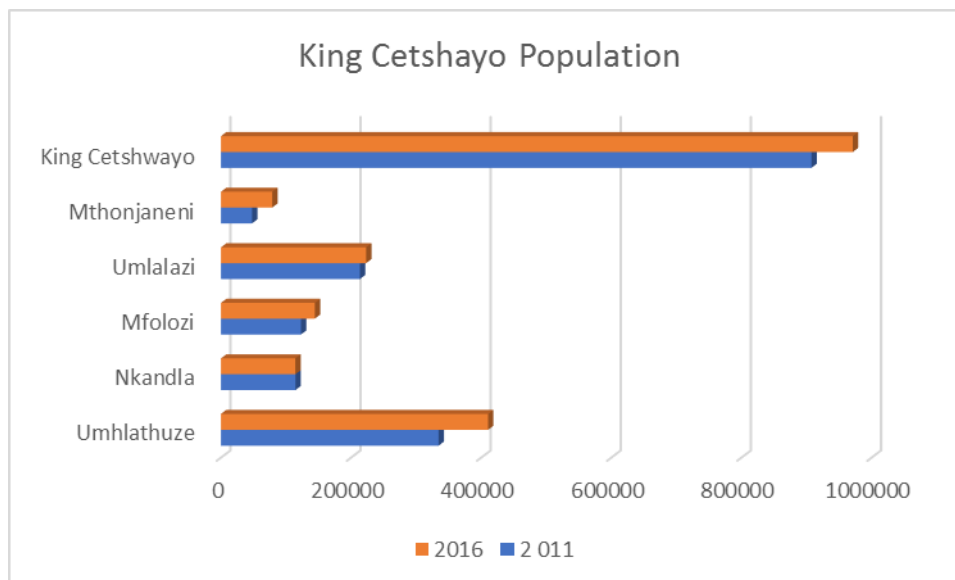
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The total population currently in the Nkandla Municipality is **94 476** as indicated by Statistics South Africa, 2021. The Dependency Ratio is 95%. The table below presents the population for the entire district of King Cetshwayo and compares figures from 2011 and 2016. Nkandla Local Municipality indicates a decline in population and this can be attributed to the lack of Job Opportunities, attrition due to various reasons, migration of people to other parts of the country to look for employment opportunities, the inability of the municipality to provide a range of elite services and amenities to the affording communities.

**The table below indicates the latest statistics of the population of the municipality.**

### 1.2.2.1 DISTRICT POPULATION GROWTH

Municipality	2011		2016	
	Population	%	Population	%
Umhlathuze	334 459	36.9	410 465	42.2
Nkandla	114 416	12.6	114 284	11.7
Mfolozi	122 889	13.5	144 363	14.8
Umlalazi	213 601	23.5	223 140	22.9
Mthonjaneni	47 818	5.3	78 883	8.1
King Cetshwayo	907 519	100.0	971 135	100.0



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The extreme changes in the population growth rate for the period 2011 to 2016 in four of the five local municipalities is due to concerning and the reason need to be further investigated. It is believed that HIV and urbanisation may play a critical role in the declining numbers of the rural population due to migration to areas with perceived better economic opportunities.

#### 1.2.2.2 NKANDLA POPULATION GROWTH

Nkandla Local Municipality indicates a decline in population and this can be attributed to the lack of Job Opportunities, attrition due to various reasons, migration of people to other parts of the country to look for employment opportunities, the inability of the municipality to provide a range of elite services and amenities to the affording communities.

**The table below indicates the latest statistics of the population of the municipality.**

	2016	2011
<b>Population</b>	114 284	114 416
<b>Age Structure</b>		
Population under 15	45.9%	40.3%
Population 15 to 64	48.6%	53.6%
Population over 65	5.5%	6.1%
Dependency Ratio		
Per 100 (15-64)	105.8	86.6
<b>Sex Ratio</b>		
Males per 100 females	82.5	79.4
<b>Population Growth</b>		
Per annum	-0.03%	n/a
<b>Labour Market</b>		
Unemployment rate (official)	n/a	43.9%
Youth unemployment rate (official) 15-34	n/a	53.5%
<b>Education (aged 20 +)</b>		
No schooling	24.7%	29.1%

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Matric	23.9%	21.2%
Higher education	4.9%	4.8%
<b>Household Dynamics</b>		
Households	21 832	22 463
Average household size	5.2	4.9
Female headed households	63.0%	63.1%
Formal dwellings	17.0%	31.8%
Housing owned	87.3%	54.6%
<b>Household Services</b>		
Flush toilet connected to sewerage	5.5%	8.1%
Weekly refuse removal	4.0%	7.8%
Piped water inside dwelling	5.0%	16.7%
Electricity for lighting	76.9%	44.6%

### 1.2.2.3 POPULATION BY HOUSEHOLDS

Source: statistics South Africa (web)

According to Stats SA Census 2011, there are 22 463 households within the Nkandla Municipality which is made up of formal residential, traditional residential and collective living quarters. The table below highlights various household types:

TABLE 1: NUMBER OF HOUSEHOLDS BY TYPE

Type	Number of households
Formal Residential	3 222
Traditional Residential	110 313
Collective Living quarters	327

There are various dwelling types that make up the 22 463 households, these are reflected in the table below. The main type of dwelling is that of the “traditional dwelling/ hut/ structure of traditional materials” which accounts of 67.40% of the 24 216 households that exist within the Municipality.

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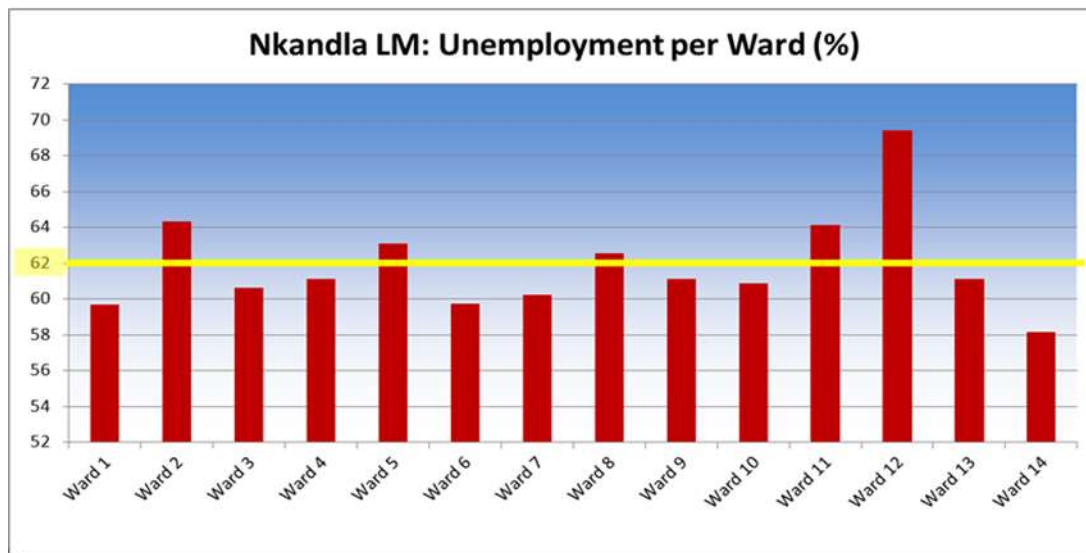
**Bar chart: Distribution of households by tenure status**



**1.2.2.4 POPULATION BY ECONOMY**

Unemployment rate is 52% prevalence- Nkandla is the one of the poorest regions of KING CETHWAYO. Ward1 – 60%, ward 2 – 65%, ward 3 61%, ward 4- 61%, ward 5- 63%, ward 6 – 59%, ward 7 – 60%, ward 8 – 58%, ward 9 – 60%, ward 10 – 60%, ward 11 -64%, ward 12 – 69%, ward 13- 58%, ward 14 – 58%.

**Bar Chart: Unemployment rate by ward**



Ref: Stats SA Survey 2016

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### 1.2.2.4 EDUCATION

Primary education enrolment for the population aged 6 to 13 is 86,7%. 21,2% of the population have matric.

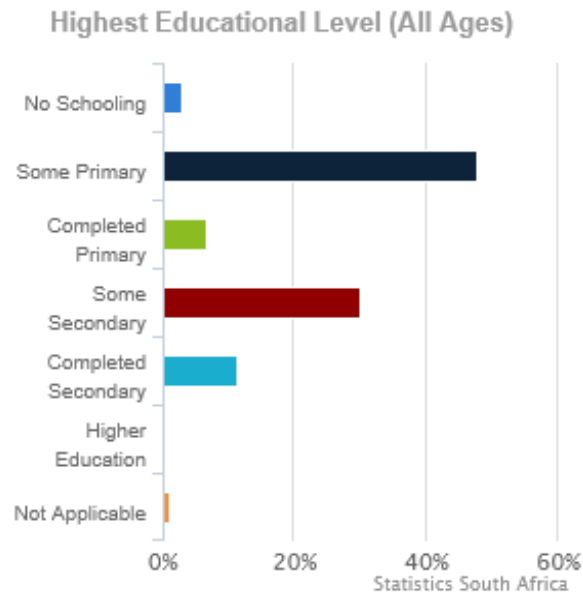
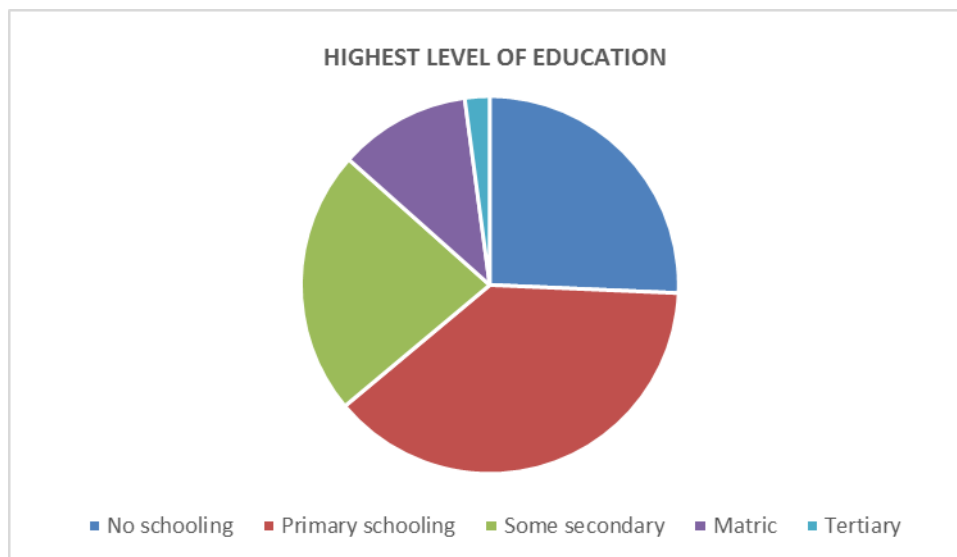


Table showing highest education levels according to STATS SA 2011



Ref: Stats SA Survey 2016

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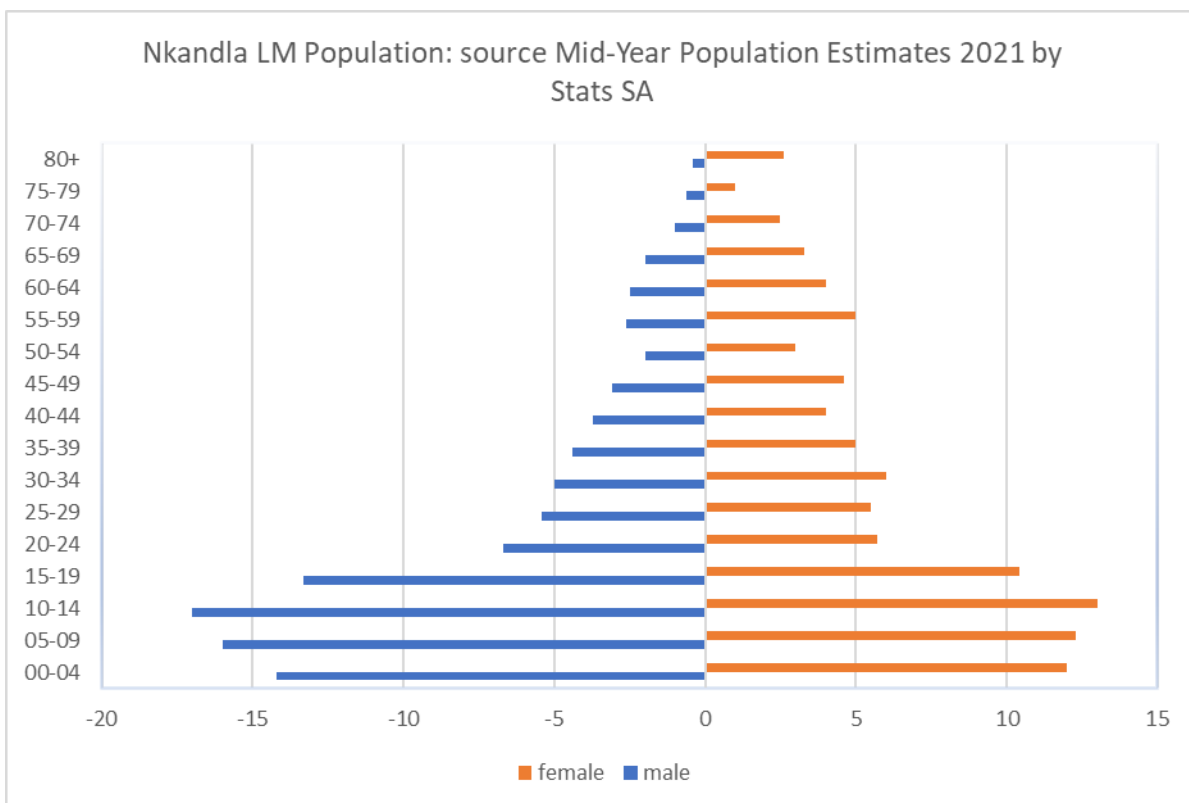
### 1.2.2.5. DEMOGRAPHIC DIVEEDEND

The demographic dividend is the accelerated economic growth that may result from a decline in a country’s mortality and fertility and the subsequent change in the age structure of the population.

The concept of a demographic dividend is based on the link between a country’s demographic profile and its potential for an increase in economic growth. Typically, starting from a position of a high fertility rate and a relatively large young population, if there is a decline in the country’s fertility rate over time, there follows an increase in its working-age ratio, which is the population of working age (15–64 years) as a percentage of the total population. There is a corresponding decrease in the dependency ratio (those below 15 and over 64 as a percentage of the total population). On the assumption that there is positive growth in the total population, a higher working-age ratio results in more labour resources becoming available to devote to production. In addition, the lower dependency ratio means that, at least in relative terms, less time and energy are diverted away from productive workplace activities to care for the young and the elderly. The resulting boost to economic growth, if it takes place, is known as the demographic dividend.

Nkandla’s population seems to be decreasing on a yearly basis. This could be a result of school leaving children leaving to go to tertiary institutions as there is only one FET College with no universities in the area. There are also no major factories in the area with very few shops which hence the young have to migrate to bigger towns or cities to seek employment opportunities. Nkandla has a very high **dependency ratio of 95%** which needs urgent attention by all departments.

### 1.2.2.6. NKANDLA POPULATION PYRAMID



The graph above shows the population rate of Nkandla Local Municipality by sex and age.

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The figure above shows the age distribution within the Nkandla Municipal area where the ages of 15 - 64 are the most dominant (51%) followed closely by the <15 years age groups at 41.4%. The latter group forms part of the active labour group. The huge numbers of this age group call for a need for creation of employment opportunities and provision of educational facilities to cater for their needs.

As shown in graph above. About 42% of the population is children between the ages 0 – 14. This emphasises the need for more primary health care services and planning for education. Nkandla Municipality addresses this by ensuring that that a budget set aside to build creches and train the creche educators. About 29% of the population is youth under the age of 35. Nkandla has a relatively young population with 70% of the population being below the ages 35. There is a need for more tertiary institutions as there is only one. Employment is a huge crisis which needs to be planned for especially with such a huge young population.

Nkandla Municipality has a relatively young population. About 35% of the population is still school going pointing out a need to strengthen the existing FET collage and to attract more institutions of higher learning in the future? This relatively young population signifies high potential for population growth in the future which further exacerbates the supply and demand scenario for more housing, education, and health services in the foreseeable future. This means that the municipality, sector departments and NGOs must direct their development plan in favour of the youth. This brings us to the key issues of concern in the area such as the high unemployment rate, lack of skills, HIV&AIDS, and substance abuse.

The segment of the population falling within the 35 – 64 age groups (which makes approximately 7% of the population) which would essentially be classified as the potentially economically active population of Nkandla Municipality. This segment is very small and seems to be very burdened as all other age groups are dependent on this group for necessities. This means that Nkandla has a very high dependency ratio. data also means that there must be improved in-take of social security grants especially the child support grants within the municipal area and economic growth to provide jobs for the economically active population. The Municipality has a relatively small percentage of elderly people, which brings to question whether people are not living to old-age, owing to untimely deaths or whether there is a generation of people that have left the area and are enjoying old age elsewhere.

**Implications of the Nkandla LM Population Pyramid:**

The population pyramid suggests that Nkandla must ensure the following in their planning:

1. Education needs to be prioritised; Early childhood Development centres need to be constructed for the young children.
2. Higher education facilities need to be prioritised for the bulk children who are soon to be leaving secondary education.
3. Policies need to be put in place to harness more job creation and job opportunities.
4. Health care services and health education needs to be planned for to decrease mortality in the working force.
5. Family planning education and contraceptives for the young woman and children needs to be prioritised to decrease the fertility rate.

1.2.2.7. FIVE YEAR POPULATION PROJECTIONS

Year	2020	2021	2022	2023	2024
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<b>Population</b>	96551	94476	92310	90144	86204
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### 1.2.3. WARDS AND TRADITIONAL AUTHORITY

The municipality consists of 14 large wards with 18 Traditional Authority. Most of economic activities take place in ward 5 of the municipality which forms the urban node. The famous Nkandla Indigenous Forest and Amatshezimpisi Game Reserve is located in Ward 6. The municipality does not have any National Routes that traverse the municipality. The area is divided into five primary and secondary nodes being Nkandla (ward 01), Qhudeni (ward 08), Lindela (Ward 13), Dolwane (Ward 12) and Chwezi (Ward 01).

**Map 2: Ward & Traditional Authority Map**



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Map 2: Traditional Authority Map

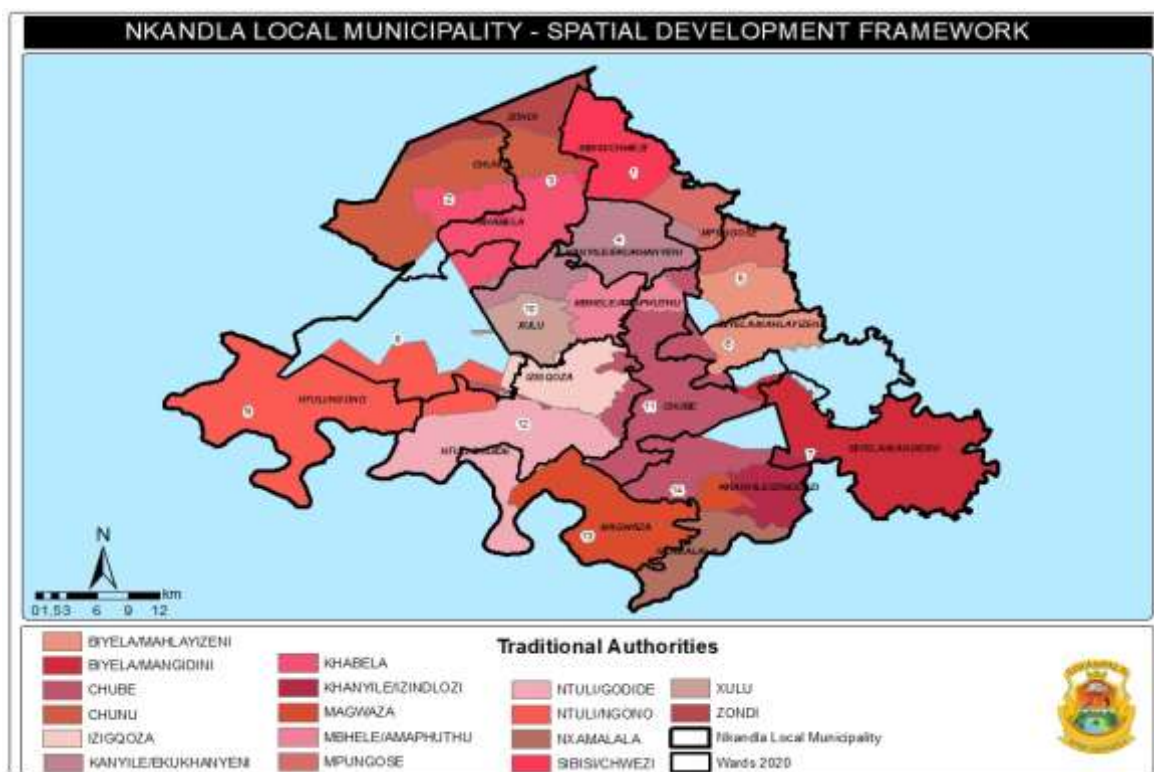


Table 2:

**Traditional Authorities**

The municipality has 17 traditional authorities and 1 Trust Farm namely:

Table 2: Traditional Authorities

Traditional Authority	Inkosi	Wards
Chwezi TC	Inkosi MP Sibisi	1
Kwa- Zondi TC	Inkosi L K K Zondi	2 and 3
Khabela TC	Inkosi M E Dlomo	2 and 3
Chunu TC	Inkosi K M Mchunu	2 and 3
Mpungose TC	Inkosi Z D Mpungose	1 and 5
Ekukhanyeni T/A	Inkosi S S Khanyile	4
Mahlayizeni TC	Inkosi B P Biyela	5 and 6
Mangidini T/A	Inkosi Z Biyela	7
Qhudeni Trust farm	MR Mdluli (Umholi)	8
Ngono T/A	Inkosi M P Ntuli	9
Kwa -Xulu TC	Inkosi T N Xulu	10

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<b>Amaphuthu T/A</b>	Inkosi T P Mbhele	10
<b>Chube TC</b>	Inkosi B S Shezi	11
<b>Ezindlozi T/A</b>	Inkosi B Khanyile	11 and 14
<b>Godide TC</b>	Inkosi M P Ntuli	12
<b>Izigqoza T/A</b>	Inkosi J S Zulu	12
<b>Magwaza T/A</b>	Inkosi M S Magwaza	13
<b>Nxamalala</b>	Inkosi M T Zuma	14

There is a good working relationship between the municipality and Amakhosi. Amakhosi are involved in the development of their areas of jurisdiction. The participation of Amakhosi in Council affairs has been formalized. Section 81 of the Local Government: Municipal Structures Act was used as a guide in formalizing the process. There are 2 Amakhosi that represent Traditional Council in Municipal Council meetings namely Inkosi Khanyile and Inkosi Ntuli.

#### 1.2.5. ECONOMIC PROFILE

Nkandla Local Municipality remains as one of poorest local municipalities within King Cetshwayo district Municipality. The dominating economic activities in Nkandla are subsistence Agriculture and trading of Livestock. Most people in Nkandla rely solely on Government social grants for survival. The following statistics gives the clear indication on the state of economic activities.

**Table3: Economic Activity**

ECONOMIC ACTIVITY	PERCENTAGE
Subsistence Agriculture	16%
Informal Sector	13%
Local Wages	0,5 %
Migrant Remittances	20%
Government Grants	74.5 %
No Income	42,1 %

Source: Statistics South Africa, Census 2001 and 2011

The above diagram indicates that 42, 1 % of the population have no income at all. One can conclude by stating that most of the people in Nkandla are faced with poverty. 74.5% of the population depends on social grants and other government

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grants. Despite the bleak outlook of the current economic conditions of the municipality there is immense potential for growth in the economy in Nkandla owing to the innumerable opportunities that are available to investors in the tourism and services sectors, respectively.

Local economic development and education are the focal points of the Municipality to overcome the above statistics on the diagram.

### 1.3. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2022/2023 IDP

The section intends to describe how the Integrated Development Plan 2022/2023 was developed. Integrated Development Plan process commenced with the adoption of the Process Plan in September 2021. The Process Plan defined the legislative background to Integrated Development Plan, the responsible individuals and committees involved in the process, the Process Plan also detailed how community participation would be taken into place. Alignment to various pieces of legislation, provincial priorities and district priorities was also stated. The Process Plan is critical in informing the budgetary process of Nkandla Local Municipality. Stakeholders Forums were held, Public Meetings and road shows were held in compliance with chapter 4 of Municipal Systems Act – Public Participation.

In order to produce a credible Integrated Development Plan these mechanisms were used to channel the IDP review accordingly.

- Internal IDP Action Plan
- Auditor-General’s Findings and Recommendations
- Internal Auditor’s Report
- IDP Forums recommendations
- District Forums
- Alignment of Sector Plans
- Compliance with the IDP regulation Guidelines
- Council Strategic Plans
- Management Committee Contributions
- Public Comments
- Previous IDP’s Information

#### 1.3.1. PROCESS PLAN



The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS).

**Table 3: 2022/2023 IDP Process Plan Activities and Timeframes**

NO	TIME FRAME	ACTIVITY	LEGISLATIVE REQUIREMENT	RESPONSIBLE PERSON
1	August/September 2022	IDP Sector alignment and co-ordination (sector departments, district & local municipalities)	Municipal Systems Act –S24	Office of the Municipal Manager
2	October/November 2022	Internal co-ordination of IDP and budget submission	N/A	Office of the Municipal Manager
3	November 2022	1st Quarter PMS Report to be placed on website and communicated at ward committee meetings	MFMA – S75(2) Municipal Systems Act – S21(b) Mun. Planning and Performance Management Regs. – 31	Office of the Municipal Manager
4	December/January 2022/2023	Submission of Annual Report to Auditor – General	MFMA – S127(5)	Office of the Municipal Manager
5	January 2023	Budget and performance mid-year assessment and review	MFMA-sec88(1)(a)	Office of the Municipal Manager and budget and treasury
6	February 2023	First draft of new budget	MFMA-S17	Budget and treasury
7	January / February 2023	2nd Quarter (mid-year) OPMS report to Council via PAC	Mun. Planning and Performance Management Reg. 13(2)(a)	Office of the Municipal Manager

8	March 2023	Draft Budget & draft IDP (draft Scorecard & SDBIP) submitted to Council	MFMA &23	–\$19,22	Office of the Municipal Manager
9	March 2023	Public Notice on Drafts (IDP, Budget & SDBIP)			
11	JUNE 2023	Approval of IDP (including Scorecard) & Budget	MFMA – S24 & 25		Office of the Municipal Manager
12	JUNE 2022	Submit final IDP to MEC for Local Government within 10 days after council approval	Municipal Systems Act – S32(1)		Office of the Municipal Manager
13	JUNE 2022	Notification approved IDP and Budget to public	Municipal Systems Act - S25(4)(a)(b)		Office of the Municipal Manager
14	JUNE 2022	Submission of SDBIP to Council for approval. To be approved within 28 days after the approval of budget	53(1)(c)(ii) of the MFMA		Office of the Municipal Manager

### 1.3.2. PUBLIC PARTICIPATION

As part of the public participation program, road shows were planned to give the public an opportunity to make contributions on the decision making of the municipality. IDP Forum Meetings were held where all stakeholders were present, the development of the 2022/2023 – 2026/2027 IDP was discussed. IDP Imbizos were held in all 14 Wards of the Municipality. Comprehensive presentations on Integrated Development Plan, Budget Processes and Performance management processes were made by the municipality. The public was given an opportunity to make contributions on the affairs of the municipality. Constructive submissions were received and are included in this review.

Various meetings are held by the municipality with community to address queries and to give explanations about the operations of the municipality. Activities of the municipality are communicated to the public using different media channels to inform the public about the plans and programs of the municipality.

### 1.3.3. COMMUNITY INVOLVEMENT MECHANISMS

Involving communities in developing the IDP budgeting and developing Municipal KPIs increases the accountability of the municipality. Some communities may prioritize the amount of time it takes a municipality to answer a query, others will

prioritize the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving the communities in setting KPIs and reporting back to communities on performance, accountability is increased, and public trust in the local government system is enhanced.

As stated in the Systems Act, a municipality should utilize the mechanism, processes and procedure established in terms of Chapter 4 of the Act to involve the community participation in all processes of the municipalities. Below is listed some of the key public participation mechanism/processes of Nkandla Municipality

➤ **Ward Committees**

The primary vehicle utilized to drive community participation by Nkandla Municipalities is the “ward committee”. Nkandla municipality is the ward participatory type and it is envisaged that the ward committee as a mechanism be utilized to encourage and improve community involvement in IDP, Budget processes and performance management.

➤ **Community Development Workers (CDWs)**

CDWs are a programme of government which was introduced to bring government closer to the people. CDWs are in the community to aid in encouraging the communities to participate in the affairs of local government and to assist in making the community aware of service delivery initiatives and implementation.

➤ **Operation Sukuma Sakhe**

Operation Sukuma sakhe is a programme initiated in the Province to address the provincial priority of the “War on Poverty”. Structures are established at the ward level to assist in integration of services to provide comprehensive, integrated, and transversal services to communities through effective and efficient partnerships.

Operation Sukuma-Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation, and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities, and government departments, to provide a comprehensive integrated service package to communities.

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#### 1.3.4. IDP KEY ISSUES

The following highlights the main KPAs:

1. Basic Service Delivery
2. Local Economic Development (Social Development Are to Be Included Here as A Sub-Heading as Per Cogta Guidelines)
3. Municipal Transformation and Institutional Development
4. Good Governance and public Participation
5. Financial Viability and Management
6. Cross Cutting Interventions (Including Spatial and Environment as Per Cogta Guidelines)

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## 1.4. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session from the 25-28 August 2016. The session was facilitated by a Service Provider. In attendance from the municipality were all the New Councillors, Heads of Departments and Managers Levels 2-4. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues/ challenges.

The general consensus was that strategic planning is the core of the work of an organisation and without a strategic framework the municipality's direction and approach to service delivery may be an unconvincing endeavour.

In that regard, this session was intended to assist NKANDLA answer the following key questions:

- ⇒ Who are we?
- ⇒ What capacity do we have/ what can we do?
- ⇒ What problems are we addressing?
- ⇒ What difference do we want to make?
- ⇒ Which critical issues must we respond to?
- ⇒ Where should we allocate our resources? / What should our priorities be?

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

**Table 5: Key Challenges and Interventional Measures**

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
<b>KEY CHALLENGE(S)</b> Lack of Job evaluation task analysis Non achievement of Targets	⇒ The municipality currently does not have a a notch system due to the Job evaluation task analysis which is outstanding. ⇒ Late review of policies and By-Laws. ⇒ Ageing ICT infrastructure. ⇒ The Municipality needs to fast track the job evaluation process to ensure employees achieve their targets by appraisal system
<b>INTERVENTIONS</b>	⇒ Increase Institutional Capacity and promote transformation; ⇒ Effective implementation of Retention Policy and Strategy; ⇒ Conduct job evaluation tasks analysis to fast track the job descriptions ⇒ Prioritise budget for ageing ICT Infrastructure ⇒ Fast Track the finalisation of the revised organogram that is aligned to service delivery needs
KPA 2: BASIC SERVICE DELIVERY	
<b>KEY CHALLENGE(S)</b>	⇒ Aging basic infrastructure (water, sanitation, electricity & Roads) ⇒ Inadequate water services infrastructure ⇒ Lack of funding, ⇒ Burden to upgrade roads in low cost housings

	<ul style="list-style-type: none"> <li>⇒ Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years</li> <li>⇒ Capacity and Network condition</li> <li>⇒ High costs of middle to high income housing</li> <li>⇒ Storm Water Drainage system</li> </ul>
INTERVENTIONS	<ul style="list-style-type: none"> <li>⇒ Increase provision of Municipal Services</li> <li>⇒ Improve Municipal Infrastructure by developing a credible Infrastructure Maintenance Plan</li> <li>⇒ The municipality is conducting vigorous Back-to Basics (B2B) activities which focuses on basic services e.g. grass cutting, street cleaning, potholes repairs, Street Lights repairs etc. where officials, ward Cllrs and communities work together;</li> <li>⇒ Intensify business plans for sourcing funds</li> <li>⇒ Identifying backlogs for upgrading or maintaining</li> <li>⇒ Closely monitoring of SDBIP</li> <li>⇒ R56 Housing Development need urgently disposal</li> <li>⇒ Homes 2010 need urgently disposal</li> <li>⇒ Application for additional 3MVA to increase from current 22MVA to 23MVA is in progress</li> <li>⇒ Upgrading of substations are in progress utilizing maintenance budget but future budgets need to be committed</li> </ul>
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) &amp; SOCIAL DEVELOPMENT</b>	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> <li>⇒ High unemployment rate, poverty, and low economic growth</li> <li>⇒ Underdeveloped manufacturing and agricultural sectors</li> <li>⇒ Low levels of literacy and skills development</li> <li>⇒ Budget constraints for poverty alleviation projects</li> <li>⇒ Limited land for development (Urban Expansion);</li> </ul>
INTERVENTIONS	<ul style="list-style-type: none"> <li>⇒ Facilitate and stimulate growth and development of the local economy through opportunities for sustainable job creation, poverty reduction and improvement of business economic empowerment</li> <li>⇒ Improve SMME &amp; Coop skills</li> <li>⇒ Support agricultural development</li> <li>⇒ Alignment with department of agriculture</li> <li>⇒ Facilitate conclusion of protocol agreement by DRDLR</li> </ul>
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> <li>⇒ Financial stability</li> <li>⇒ Low Revenue base / financial resources</li> <li>⇒ Outstanding debt on rates and services owed to the municipality is high. (High Debtors Book)</li> <li>⇒ Compliance with MFMA systems</li> </ul>
INTERVENTIONS	<ul style="list-style-type: none"> <li>⇒ Effective revenue enhancement strategy;</li> <li>⇒ Improve expenditure and maximise the economies of scale</li> <li>⇒ Improve budgeting, reporting and audit opinion</li> </ul>

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	<ul style="list-style-type: none"> <li>⇒ Strategies to reduce debtors' book</li> <li>⇒ Enforcement of credit control and debt collection management;</li> </ul>
<b>KPA 5: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	
<b>KEY CHALLENGE(S)</b>	<ul style="list-style-type: none"> <li>⇒ Poor enforcement of by-laws and policies</li> <li>⇒ Lack of awareness campaigns on anti-fraud and corruption</li> </ul>
<b>INTERVENTIONS</b>	<ul style="list-style-type: none"> <li>⇒ Promote public knowledge and awareness</li> <li>⇒ Vigorous Implementation, monitoring and reporting of the B2B programme</li> <li>⇒ Ensure enforcement of by-laws and policies by Senior Management</li> </ul>
<b>KPA 6: CROSS CUTTING</b>	
<b>KEY CHALLENGE(S)</b>	<ul style="list-style-type: none"> <li>⇒ Limited land availability and middle-income Housing</li> <li>⇒ Mushrooming of informal settlement</li> <li>⇒ Disaster: Community is continuing affected by its impact and after-effects Public representative need to be more accountable to communities</li> <li>⇒ Limited space for burial land (cemeteries) – current pace is running out.</li> <li>⇒ Outstanding land audit</li> <li>⇒ Investment Climate</li> </ul>
<b>INTERVENTIONS</b>	<ul style="list-style-type: none"> <li>⇒ Improve municipal planning and spatial development (review the SDF)</li> <li>⇒ Improve disaster management and response to fire and emergencies</li> <li>⇒ Allocate and facilitate the procurement for more burial land.</li> <li>⇒ Fast track the land Audits</li> <li>⇒ Friendly city, infrastructure upgrade, responsive infrastructure and likened to big business demands</li> </ul>

## 1.5. WHAT IS OUR LONG-TERM VISION?

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 26-28 January 2022. We describe the new vision, mission and core values of the Nkandla Municipality as follows:

### 1.5.1 LONG TERM VISION

***To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens by 2033.***

### 1.5.2 OUR MISSION STATEMENT

***To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.***

***Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development through self-help and self-reliance.***

#### **1.5.3 BATHO PELE PRINCIPLES**

- Caring
- Accountability
- Transparency and honesty
- Integrity
- Efficiency
- Professionalism
- Fairness
- Dignity
- Respect

Nkandla Municipality ensures the use of the Batho Pele principles its work and engagements with the community to ensure effective and efficient service delivery.

#### **1.5.4 OUR GOALS AND OBJECTIVES**

1. Strategic Infrastructure
2. Institutional Development
3. Social and Economic Development
4. Sustainable Infrastructure and Development
5. Sound Financial Management
6. Environmental Development and Management

#### **1.5.5 STRATEGIC OBJECTIVES**

***The strategic objectives of Nkandla municipality are linked and developed to the KwaZulu Natal Key Performance Areas. This was used as a guideline, comparison to the situational analysis of the area was considered. The strategic objectives are as follows:***

1. To decrease municipal risk through risk management
2. To ensure efficient and effective internal and external communication

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3. To promote a safe and healthy environment for Nkandla
4. To attain effective and efficient Municipal administration
5. To improve Organizational skills development and capacity building for staff and councillors
6. To strengthen and improve employment equity in the municipality
7. To improve service delivery and the image of the municipality
8. To create a conducive environment for socio -economic growth
9. To improve quality of life through social infrastructure development
10. To advance and maintain the financial viability of the municipality
11. To improve institutional efficiency through adequate systems and effective internal controls
12. To promote a safe and healthy environment for Nkandla community



## 1.6. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of Nkandla Municipal area should expect considerable declines in service backlogs and a desirable living environment. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

**Table 6: Expected Outputs, Outcomes & Deliverables over the next five (5) Years**

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures, and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

## 1.7. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

The municipal goal is to ensure that all community members within Nkandla have access to basic services. This can be achieved by ensuring that the Key Performance Areas are implemented. The table following highlights the municipal priority objectives aligned to the KZN KPAs, Batho Pele Principles and Back-to-Basics Principles and demonstrate how they will be measured.

1.7.1. MUNICIPAL GOALS, OBJECTIVES AND STRATEGIES ALIGNED TO PDGP

**Table 7: Municipal Goals and Objectives and how they will be measured.**

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME /MUNICIPAL GOALS	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS
A	Municipal Transformation and Organisational Development	Improve institutional and organisational capacity	A1	Improve Organizational skills development and capacity building for staff and councillors	Implement a differential approach to Municipal Financing, planning and support	HUMAN RESOURCE DEVELOPMENT	<b>Pillar 5:</b> Building Capable Local Government Institutions
			A2	To decrease Municipal Risk through risk management			
			A3	Attain effective and efficient municipal administration			
				Improve education of citizens through early childhood development and skills development			
			A4	Strengthen and improve employment equity in the municipality			
			A5	To decrease Municipal Risk through risk management			
B	Basic Service Delivery	Sustainable Infrastructure and service delivery	B1	Increased provision of municipal services in a sustainable manner	Improved access to basic services	INFRASTRUCTURE DEVELOPMENT	<b>Pillar 2:</b> Delivering Basic Services
			B2	Improved state of Municipal Infrastructure		HUMAN AND COMMUNITY DEVELOPMENT	

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INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME /MUNICIPAL GOALS	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS
			B3	To improve quality of life through social infrastructure development			
C	Local Economic Development	To create a conducive environment for socio - economic growth	C1	To align the LED Strategy with the PGDS, EPWP and CWP	Implementation of Community works Programme and supported Cooperatives	INCLUSIVE ECONOMIC GROWTH	N/A
			C2	To increase job creation			
			C3	To improve support to Local Development			
D	Financial Viability and Financial Management	Advance and maintain the financial viability of the municipality	D1	To enhance revenue collection	Improve Municipal Financial and Administrative Capability		<b>Pillar 4:</b> Sound financial management and accounting
			D2	To ensure that financial resources are efficiently and effectively allocated			
			D3	To ensure effective management and monitoring of expenditure			
			D4	Improved budgeting, reporting and compliance.			
E	Good Governance and Public Participation	Promote good governance in the municipality	E1	Strengthened Governance, Oversight and Reduced risk	Deepen Democracy through a refines Ward Committee System	GOVERNANCE AND POLICY	<b>Pillar 1:</b> Putting People First  <b>Pillar 3:</b> Good Governance
			E2	To ensure efficient and effective internal and external communication			
			E3	Attain effective and efficient municipal administration			
F	Cross Cutting Issues	Ensure improved response to disasters	F1	Improve strategic and Municipal Spatial Planning	One window of co-ordination	SPATIAL EQUITY	N/A

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INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME /MUNICIPAL GOALS	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS
			F2	To promote a safe and healthy environment for Nkandla community		ENVIRONMENTAL SUSTAINABILITY	
			F3	To minimize the effect of natural and other disasters			
				To create a conducive environment for socio economic growth			

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### 1.7.3. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The attainments of key performance areas will be measured through the adopted Performance Management Framework policy. The aim will be to enforce a performance driven municipality. This will be done through the enforcement of performance key performance areas of the municipality as an element of the Performance Management System, this includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of management committee. Key performance areas are aligned with responsible manager or HOD, as directors of each directorate as stipulated in the Integrated Development Plan. Development and adoption of SDBIP's is followed by strict monitoring and reporting on monthly and quarterly basis. Mid-Year report forms part of half yearly assessment on targets set at the beginning of that particular year together with Mid-Year Budget Adjustment.

<b>Key Performance Area</b>	<b>Responsible Unit</b>
Monitoring, Evaluation, Compliance and Reporting -	Office of the Municipal Manager
Municipal Transformation and Institutional Development	Corporate Services
Service Delivery and Infrastructure Development	Technical Services
Local Economic Development	Community and Social Services
Financial Viability and Management	Budget and Treasury
Good Governance and Public Participation	Office of the Municipal Manager

## SECTION B –CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality. Also included in this section is a summary of the applicable government priorities and policies guiding organs of state and the Nkandla Municipality as depicted in the figure below:

### 2.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR NKANDLA MUNICIPALITY

The following table provides a summary of planning and development principles that underpin the Nkandla IDP.

#### Planning and Development Principles

- a) **Spatial Justice:** - past spatial and other development imbalances must be redressed through improved access to and use of land.
- b) **Spatial Sustainability:-** promote land development that is within the fiscal, institutional and administrative means of government, give special consideration to the protection of prime agricultural land, uphold land use measures in accordance with environmental management instruments, promote land development in sustainable locations and limit urban sprawl, consider all current and future costs to all parties in the provision of infrastructure and social services to ensure the creation of viable communities
- c) **Efficiency:** - optimise the use of existing resources and infrastructure
- d) **Spatial Resilience:** - Flexibility in spatial plans and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and
- e) **Good Administration:** - all spheres of government must ensure an integrated approach to land use and land development; all departments must provide their sector input and comply with the prescribed requirements and follow a transparent public process.

### 2.2. GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provide a framework within which development should take place. Nkandla Municipality acknowledges these and strive toward the effective implementation thereof.

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### 2.2.1. THE NATIONAL DEVELOPMENT PLAN (VISION 2030) - NDP

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC). The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In the NPC's Diagnostic Report (2011), the NPC identified 9 primary challenges facing the country (which are also prevalent in the Nkandla Municipality), namely:

- ⇒ Too few people work;
- ⇒ The quality of school education for black people is poor;
- ⇒ Infrastructure is poorly located, inadequate, and under-maintained;
- ⇒ Spatial divides hobble inclusive development;
- ⇒ The economy is unsustainably resource intensive;
- ⇒ The public health system cannot meet demand or sustain quality;
- ⇒ Public services are uneven and often of poor quality;
- ⇒ Corruption levels are high; and
- ⇒ South Africa remains a divided society.

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- ⇒ Uniting all South Africans around a common programme to achieve prosperity and equity;
- ⇒ Promoting active citizenry to strengthen development, democracy, and accountability;
- ⇒ Bringing about faster economic growth, higher investment, and greater labour absorption;
- ⇒ Focussing on key capabilities of people and the state;
- ⇒ Building a capable and developmental state; and
- ⇒ Encouraging strong leadership throughout society to work together to solve problems.

The National Development Plan provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The importance of alignment with National Planning Commission and National Development Plan and elements of the plan are included in the strategic objectives of our key performance areas of the municipality

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### 2.2.2. THE SUSTAINABLE DEVELOPMENT GOALS (SDG)

**Figure 5: The 17 Sustainable Development Goals**

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The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all.

The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarised as follows:

- ⇒ **Goal 1.** End poverty in all its forms everywhere.
- ⇒ **Goal 2.** End hunger achieve food security and improved nutrition and promote sustainable agriculture.
- ⇒ **Goal 3.** Ensure healthy lives and promote well-being for all at all ages.
- ⇒ **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- ⇒ **Goal 5.** Achieve gender equality and empower all women and girls.
- ⇒ **Goal 6.** Ensure availability and sustainable management of water and sanitation for all.
- ⇒ **Goal 7.** Ensure access to affordable, reliable, sustainable, and modern energy for all.
- ⇒ **Goal 8.** Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.
- ⇒ **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- ⇒ **Goal 10.** Reduce inequality within and among countries.
- ⇒ **Goal 11.** Make cities and human settlements inclusive, safe, resilient, and sustainable.
- ⇒ **Goal 12.** Ensure sustainable consumption and production patterns.
- ⇒ **Goal 13.** Take urgent action to combat climate change and its impacts.
- ⇒ **Goal 14.** Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- ⇒ **Goal 15.** Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- ⇒ **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.
- ⇒ **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development.



The Sustainable Development Goals will therefore complete the aims of the Millennium Development Goals and ensure that no one is left behind.

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### 2.2.3. GOVERNMENT OUTCOMES 1-14

The Government's outcome-based approach arose out of a realisation by government that change was not happening as rapidly and effectively as required. It noted that progress was being made in many areas, and that greater access to services was being provided to many communities. However, government was not achieving the outcomes to ensure a "better life for all" and many communities were rightly impatient with the quality, relevance, and adequacy of government service delivery.

Out of this backdrop the outcomes approach was developed ensuring that government is focussed on achieving the expected real improvements in the lives of South Africans. The approach clarifies what is expected to be achieved, how it will be done, and where it will take place. It insists that the different spheres of government improve the lives of citizens rather than just carrying out their functions. The fourteen outcomes are summarised below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World; and
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship Integrated Development Plan for 2016/2017 Financial Year 50
13. A comprehensive, responsive, and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

These outcomes provide strategic focus and do not cover the whole of government's work and activities. The IDP document addresses each of these outcomes and municipal strategies have been designed accordingly.

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### 2.2.4 NATIONAL PRIORITIES (STATE OF THE NATIONS ADDRESS 2021)

SONA HIGHLIGHTS National State of Disaster Government intends to lift the National State of Disaster as soon as other supplementary legislation has been aligned to enable the government to respond to the pandemic and other health disasters.

Government has to create the environment for businesses to invest, grow and employ more people.

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Government to implement far reaching reforms to unlock investment, reduce cost of doing business and increase competitiveness.

Telecoms Government will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions.

Water Infrastructure Government to prioritise institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets.

SMME Growth Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses.

Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects valued at R133 billion.

Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure.

Through these plans, business, government and labour are working together to increase production and create more jobs in the sector.

Global Business Sector SA placed to attract companies keen to open call centre and business facilitation offices in SA. Cannabis Industry Government to streamline regulations to attract investment in cannabis which has the potential to create 130 000 jobs.

Government to streamline the regulatory processes so that the hemp and cannabis sector can thrive like it is in other countries such as Lesotho.

Mining Sector To attract investors into the mining minerals needed in the new global economy, government to finalise the mining exploration strategy.

The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022 Social Grants As reported, the government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

SOEs Government has embarked on several immediate measures to restore SOEs stability and also implement far-reaching reforms to make SOEs more efficient, competitive, accountable and sustainable.

The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies.

#### 2.2.5. THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

The Spatial Planning and Land Use Management Act No. 16 of 2013 came into operation on the 1st of July 2015.

SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

SPLUMA has become the official overarching legislation for development planning in the country and has repealed the following legislations previously used for various development planning purposes:

- ⇒ Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- ⇒ Physical Planning Act, 1967 (Act No. 88 of 1967)

- ⇒ Less Formal Township Establishment Act, 1991 (Act No. 133 of 1991)
- ⇒ Physical Planning Act, 1991 (Act No. 125 of 1991)
- ⇒ Development Facilitation Act, 1995 (Act No. 67 of 1995)
- ⇒ Some of the key aspects that SPLUMA deals with are:
- ⇒ Development Principles and Norms and Standards
- ⇒ Intergovernmental Support
- ⇒ Spatial development Frameworks
- ⇒ Land Use Management
- ⇒ Land Development Management

Section 35 (2) Of SPLUMA states; A municipality must, in order to determine land use development applications within its municipal area, establish a Municipal Planning Tribunal. A Municipal Planning Tribunal (MPT) is the decision-making body for Land Development. In terms of the Draft Regulations in terms of SPLUMA, all category 1 applications must be referred to the Tribunal:

- a) The establishment of a township or the extension of the boundaries of a township;
- b) The amendment of an existing scheme or land use scheme by the rezoning of land;
- c) The removal, amendment, or suspension of a restrictive or obsolete condition, servitude or reservation registered against the title of the land;
- d) The amendment or cancellation in whole or in part of a general plan of a township;
- e) The subdivision and consolidation of any land other than a subdivision and consolidation which is provided for as a Category 2 application;
- f) Permanent closure of any public place;
- g) Any consent or approval required in terms of a condition of title, a condition of establishment of a township or condition of an existing scheme or land use scheme.

#### 2.2.5. INTERGRATED URBAN DEVELOPMENT FRAMEWORK

The Integrated Urban Development Framework (IUDF) is a policy initiative of the Government of South Africa, coordinated by the Department of Cooperative Governance and Traditional Affairs (COGTA)

The IUDF marks a new deal for South African cities and towns. It sets a policy framework to guide the development of inclusive, resilient and liveable urban settlements, while addressing the unique conditions and challenges facing South Africa's cities and towns. It advocates the effective management of urbanisation so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, thereby transforming our South African cities and towns into engines of growth.

The key outcomes of the IUDF is spatial transformation. The identified policy levers and priorities are crucial for maximising the potential of urban areas, by integrating and aligning investments in a way that improves the urban form. The intention is to retrofit existing town footprints to produce compact, coordinated and connected towns, using transit-oriented and other urban planning strategies to yield desirable social, economic and environmental outcomes, as envisioned in the National Development Plan. This should be done in a way that strengthens rural-urban linkages and promotes urban resilience and urban safety. It is intended that the IUDF be used as a guide to achieve a unified and innovative response to the building of inclusive, resilient, safe and liveable urban settlements.

The UIDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: making towns and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National

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Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa:

By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development;
- Sharpen the instruments for achieving this vision; and
- Build the required capabilities in the state and among citizens.

The IUDF consist of 5 strategic goals with 8 levers for change (as depicted below).

**Inclusion and Access:** to ensure people have access to social services, opportunities and choices

**Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development

**Governance:** To enhance the capacity of the state and its citizens to work together to achieve social integration.

**Spatial Integration & Transformation:** To forge new spatial forms in settlement, transport, social and economic areas.

These goals inform the eight priority levers of the Strategy.



The eight levers are premised on the understanding that:

1. Spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions.
2. Integrated transport that informs targeted investment into integrated human settlements, underpinned by integrated infrastructure network system.
3. Efficient land governance which all together trigger economic diversification inclusion and empowered communities.

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4. Deep governance reform to enable and sustain all of the above.

The Nkandla Municipality embraces the principles outlined in the IUDF and now that it has been gazetted will be taking steps to collaborate with National and Provincial COGTA to facilitate its implementation.

#### 2.2.6. PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS)

The theme for the 2022 SOPA was Together, Creating Our Common Future. It recognises that the people of KwaZulu-Natal themselves are the cornerstone and the most vital ingredient or force for growth and development. must reflect our hopes, not our fears.

**Global economic developments** - The Premier alluded that the global economy was under strain. The spread of the coronavirus was threatening the long-expected rebound in global trade. Rising geopolitical tensions could disrupt global oil supply, hurt sentiment, and weaken the already fragile business investment.

**Domestic economic developments** - Unemployment figures released recently by Stats SA paint a grim picture of our economy where 29.1% of the working-age people remain jobless at a time when our population continues to grow.

**Economic infrastructure** - During 2022/2023, the province will see an investment drive focusing on the ocean's economy, aloe processing, bioethanol, renewable energy, fish processing facilities and innovation hubs. These will also benefit districts outside SEZs and Industrial Parks.

**Digital economy** = Government is rolling out telecommunication infrastructure, including broadband networks and digital innovation hubs. The province will soon enter into an agreement with Broadband Infraco to provide layer two network services to be used by Dube Trade Port to provide over 810 Wi-Fi hotspots at 405 selected sites across the province.

**Enterprise Development** - In support of the provincial government's quest to accelerate economic development in the province through the establishment of viable, sustainable and employment creation enterprises, EDTEA disbursed R226-million to small enterprises, facilitating the creation of 3 284 jobs. A further R63.4-million was disbursed to women-owned businesses, creating 1 382 jobs. At the same time R57.1-million expended on youth-owned businesses generated 655 job opportunities.

**Youth empowerment and job Creation** - The Office of the Premier will allocate another R50- million to the Youth Development Fund in 2022/2023 through the KZN Youth Empowerment Fund, and R150-million through the Operation Vula Fund.

**Environmental Sustainability**- 3 000 work opportunities were created through the Good Green Deeds programme. A provision of R100-million was made towards ecosystem management.

Agriculture development

Through the KZN Radical Agrarian Socio-Economic Transformation (RASET) Programme, The Department is promoting the development of agricultural value chains through leveraging government's buying power, through the KZN Radical Agrarian Socio-Economic Transformation (RASET) Programme.

**Cannabis – The green rush** - A dedicated and fully staffed Cannabis Unit has been established within the Moses Kotane Institute to assist emerging cultivators and entrepreneurs with infrastructure assistance, funding, and licencing.

Multi-Planting Season Programme.

The provincial government has committed R77-million for the implementation of the 2022/2023 planting season programme

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A budget of R30-million has been set aside for the initial phase of agricultural infrastructure, equipment, and operations. Implementation will commence in 2022/2023 and the programme will see the employment of 290 agricultural graduates.

Commercialisation of goat farming - The Department of Agriculture and Rural Development is developing a goat farming value chain strategy. This is to support primary production and promote the culture of business livestock production among rural black producers.

**Agri-Hubs** - A concept for Agri-Hubs has been developed. Now we want to see its implementation in 2022/2023 and beyond. These Agri-Hubs are intertwined with the AGRIPARK Model, Warehouses, Operation Vula through RASET and the District Development Model (DOM).

#### **Youth empowerment - Sukuma 100 000**

A dedicated, comprehensive, youth empowerment programme called Sukuma 100 000 targeting 100 000 youth will be implemented through various programmes such as internships, learnerships, apprenticeship, in-service training etc.

#### **Transport infrastructure delivery**

The Department of Transport has to strike a delicate balance between maintenance and construction of new projects. In 2022/2023, R8-billion will be invested in infrastructure development and maintenance.

**Transport and job creation** - Transport will create 63 000 work opportunities through the EPWP in 2022/2023. This includes 4000 newly recruited youth under the Vukayibambe Road Maintenance Programme. Working with the Office of the Premier, the Department of Transport has recruited 850 young people who will be part of the National Youth Service. In 2022/2023, the department will increase its intake for the Internship programme to 160 young people.

Education and skills development

**Information communication technology and 4IR** - E-learning solutions will be rolled out to share scarce resources, expand curricula, enhance education delivery, and improve outcomes.

**The health and wellbeing of the people of KZN** - Our Provincial Department of Health is edging closer to the goal of migrating from the old and inefficient paper-based filing and data-management system to a modern, dynamic and infinitely convenient sphere of e-health. The Department of Health is implementing a brand-new HIV/AIDS awareness programme

**Coronavirus update** - of KwaZulu-Natal was assured that government is ready to deal effectively with a potential coronavirus threat. We have placed on alert the following hospitals: Greys, Addington, Ngwelezane, and Manguzi.

### 2.2.7. THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

When the Province of KwaZulu-Natal adopted its first Provincial Growth and Development Strategy (PGDS) in 2011, it undertook to ensure that growth and development of the Province will at all times be guided and directed by a Long Term Vision and Strategy. It is for this reason that a 20-year vision was adopted in moving KZN towards 2030. With the 2011 PGDS now having been in implementation for the last 5 years and 25% of the vision period having passed, it is essential to undertake a strategic review to reconfirm or adjust the Vision and related strategies. At the same time, it is now necessary to maintain a 20-year rolling Vision for the Province and, therefore, to extrapolate Vision 2030 to Vision 2035.

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZNPGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "**Prosperous Province with a healthy, secure and skilled**

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**population, living in dignity and harmony, acting as a gateway to Africa and the world”**. The PGDS aims to build this gateway by growing the economy for the continued development and the continued improvement of the quality of life of all people living in the Province whilst ensuring that those currently marginalized have broader socio-economic opportunities. Whilst the Provincial Government of KZN is leading this process, its success depends on the partnership and full buy-in from labor, civil society, and business. It is critical for all stakeholders to be engaged in the single-minded pursuit of shifting KZN’s growth path towards shared and inclusive growth and integrated, sustainable development, aimed at improving the lives of all KZN Citizens.

**Diagram 1: PGDS 7 Strategic Goals**



#### 2.2.8. DISTRICT DEVELOPMENT MODEL-ONE PLAN

The DDM is an intergovernmental, cooperative governance anchored on the “One Plan” which aims to translate development priorities and objectives into spatial locations (district and metropolitan areas) and review and modify where necessary existing plans and budgets. It aims to provide synchronisation and alignment of strategic projects by all spheres of government and organs of state as well as those of the private sector. It will also address implementation blockages and provide a united approach for how these may be addressed.

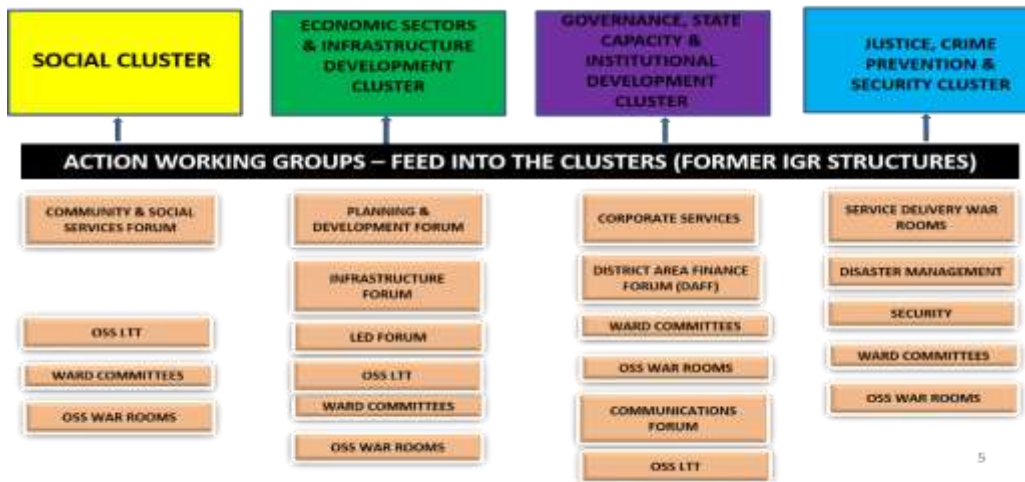
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KCDM launched its political hub on the 27<sup>th</sup> of October 2020 and its Technical Hub on the 25<sup>th</sup> of November 2020. The formulation of structures as per clusters was established with its membership. All clusters i.e. Economic Cluster, Governance, Security and Social Clusters have met and their reports served in the Technical Hub in February 2021.

The DDM Clusters in KCDM have been established to be sub structures accountable to the DDM Technical Hub. The Clusters communicate with the technical sub structures of its line function within the Provincial Intergovernmental Forum or Inter-Municipality Forum. The clusters report on their line functions to the technical forum that meets not less than four times per year and each cluster shall at least meet 14 days before the Technical Hub meeting.

Nkandla Municipality and Mthonjaneni Municipality are jointly responsible for the Security cluster.

CLUSTERS – FEED INTO THE DISTRICT TECHNICAL HUB



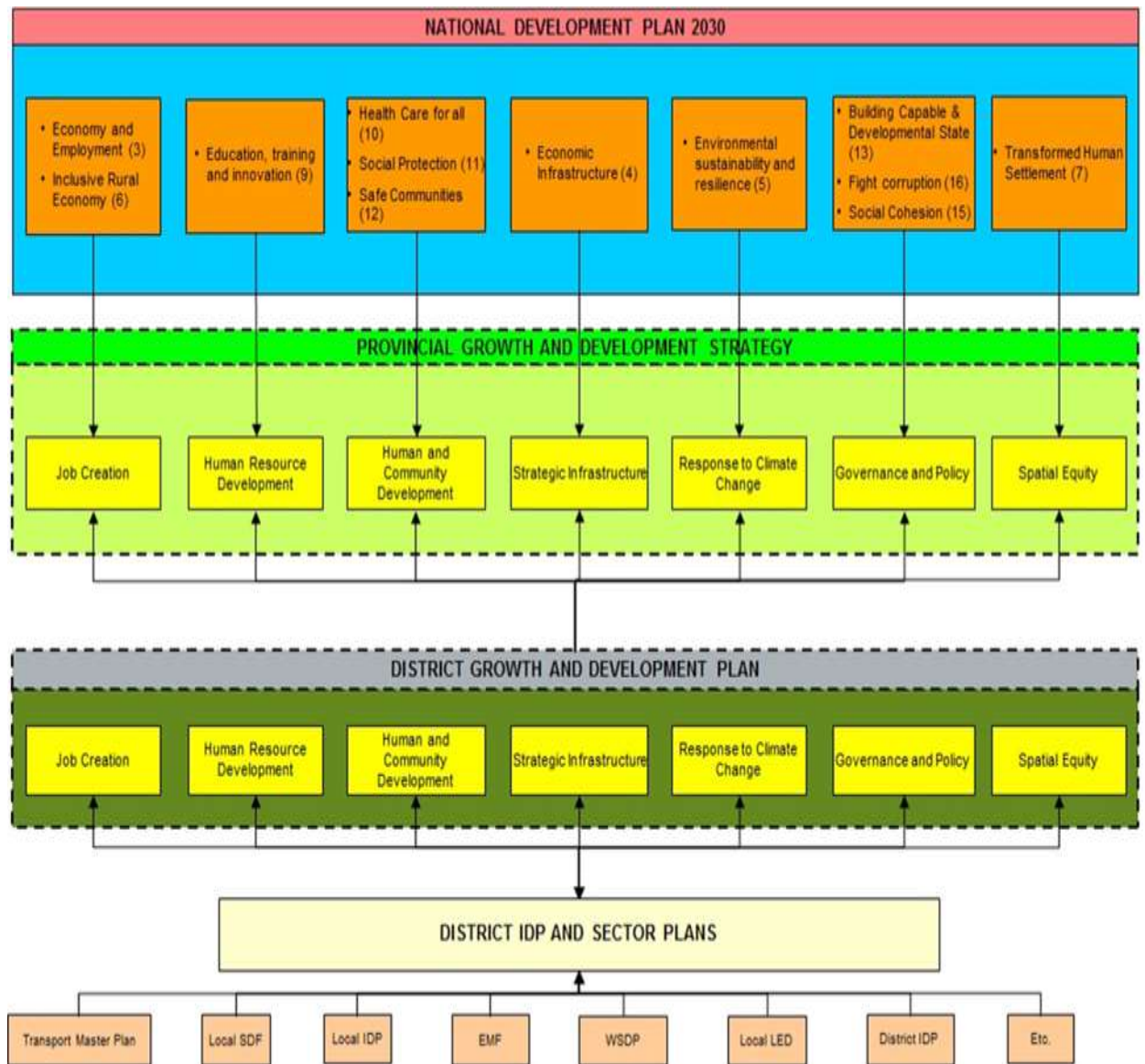
2.2.9. THE DISTRICT GROWTH AND DEVELOPMENT PLAN

The King Cetshwayo District Growth and Development Plan is a development plan developed by the District Municipality of King Cetshwayo. It was subsequently agreed that for the province to realise the goals as identified and detailed within the PGDP, each district municipality and the metro need to develop a District Growth and Development and Metro Growth and Development Plan that will extract all issues of execution from the PGDP in their jurisdiction in order to further the implementation of the issues as prioritised. The February 2012 Lekgotla thus resolved that the Provincial Planning Commission and COGTA support district Municipalities with the development of District Growth and Development Plans as part of the current 2012/2017 IDP process.

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The following diagram illustrates the linkage between the National Development Plan, the Provincial Growth and Development Strategy, District Growth and Development Plan and further shows the linkage that the DGDP has to the IDP both at district and local level.



To achieve these 7 strategic goals, 30 objectives, supported by 124 implementable interventions, have been developed which have been aligned to the IDP strategies and objectives. To deliver on this, the PGDS requires all spheres of government to deliver on the following:

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- ⇒ The implementation of the catalytic projects and interventions, effective participation in the institutional implementation framework,
- ⇒ The incorporation of the strategic goals and objectives in their priorities and programmes,
- ⇒ The reporting of progress, and
- ⇒ The provision and allocation of the required support and resources

The Nkandla Municipality's IDP analysis phase has been grouped around these seven strategic goals. The specific strategies and projects identified by the Municipality in the IDP align to these seven goals as depicted in the table below:

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## 2.2.9. PGPD ALIGNMENT

**Table 9: PGDP alignment with the NDP, MTSF and Municipal Goals**

14 MTSF OUTCOME	7 PDGS GOALS	30 PDGP OBJECTIVES	MUNICIPAL GOALS
<ol style="list-style-type: none"> <li>1. Education</li> <li>2. Health</li> <li>3. Safety</li> <li>4. Employment</li> <li>5. Skilled work force</li> <li>6. Economic infrastructure</li> <li>7. Rural development</li> <li>8. Human settlements</li> <li>9. Developmental local government</li> <li>10. Environmental assets and natural resources</li> <li>11. Better South Africa</li> <li>12. Development oriented public service</li> <li>13. Social protection</li> <li>14. Transforming society and uniting the country</li> </ol>	<ol style="list-style-type: none"> <li>1. Inclusive economic growth</li> <li>2. Human resource development</li> <li>3. Human and community development</li> <li>4. Strategic infrastructure</li> <li>5. Environmental sustainability</li> <li>6. Policy and governance</li> <li>7. Spatial equity</li> </ol>	<ol style="list-style-type: none"> <li>1. Unleashing the Agricultural Sector</li> <li>2. Industrial Development through Trade, Investment &amp; Exports</li> <li>3. Government-led job creation</li> <li>4. SMME, Entrepreneurial and Youth Development</li> <li>5. Enhance the Knowledge Economy</li> <li>6. Early Childhood Development, Primary and Secondary Education</li> <li>7. Skills alignment to Economic Growth</li> <li>8. Youth Skills Dev &amp; Life-Long Learning</li> <li>9. Poverty Alleviation &amp; Social Welfare</li> <li>10. Health of Communities and Citizens</li> <li>11. Sustainable Household Food Security</li> <li>12. Promote Sustainable Human Settlement</li> <li>13. Enhance Safety &amp; Security</li> <li>14. Advance Social Capital</li> <li>15. Development of Harbours</li> <li>16. Development of Ports</li> <li>17. Development of Road &amp; Rail Networks</li> <li>18. Development of ICT Infrastructure</li> <li>19. Improve Water Resource Management</li> <li>20. Develop Energy Production and Supply</li> <li>21. Productive Use of Land</li> <li>22. Alternative Energy Generation</li> <li>23. Manage pressures on Biodiversity</li> <li>24. Adaptation to Climate Change</li> </ol>	<ol style="list-style-type: none"> <li>I. Improve institutional and organisational capacity</li> <li>II. Sustainable Infrastructure and service delivery</li> <li>III. To create a conducive environment for socio-economic growth</li> <li>IV. Advance and maintain the financial viability of the municipality</li> <li>V. Promote good governance in the municipality</li> <li>VI. Ensure improved response to disasters</li> </ol>

		25. Policy and Strategy Co-ordination & IGR 26. Building Government Capacity 27. Eradicating Fraud & Corruption 28. Participative Governance 29. Promoting Spatial Concentration 30. Integrated Land Man & Spatial Planning	
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## 2.2.10. BACK TO BASICS POLICY

Nkandla Municipality is embracing Back to Basics approach in addressing the challenges faced by the municipality, in strengthening municipalities, in instilling a sense of urgency towards improving citizens' lives. Since, this approach is also based on the recent review on all 278 Municipalities, which established three groups of municipalities. **The top group** which comprises municipalities, which, in most cases, have the basics right and performing their functions adequately, even though they still have much to do. **The middle group** which comprises of municipalities that are fairly functional, and overall performance is average. **The bottom third group** which is made up of municipalities that are dysfunctional, endemic corruption and face serious challenges in meeting their constitutional obligation and require urgent intervention and support to get them to get the basics right.

It is on the basis of this approach that Nkandla municipality is striving to be counted with the top group in the provision of service delivery. Because, our understanding is that, the **Back to Basics approach** supports a transformation agenda which is premised on the need to ensure functional municipalities. It is informed by the constitution, legislation, and programmes, intended at ushering a new agenda aimed at changing government's approach and strategic orientation especially at a local level towards serving the people whilst ensuring service delivery. Planning and implementation is reflective of the programme.

**Table 10: Pillars on the Back-to-Basics Approach**

No.	Back to basics pillar	Municipal Response
1.	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
2.	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
3.	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
4.	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.

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5.	Building Capabilities	The municipality has a Workplace skills plan in place, and it is implemented accordingly.
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The municipality has further integrated these into the municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.

#### 2.2.11 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The 2014-2019 MTSF focuses on the following priorities:

- ⇒ Radical economic transformation, rapid economic growth, and job creation;
- ⇒ Rural development, land and agrarian reform and food security;
- ⇒ Ensuring access to adequate human settlements and quality basic services;
- ⇒ Improving the quality of and expanding access to education and training;
- ⇒ Ensuring quality health care and social security for all citizens;
- ⇒ Fighting corruption and crime;
- ⇒ Contributing to a better Africa and a better world;
- ⇒ Social cohesion and nation building.

#### 2.2.12. WARD BASED PLANS

Ward-based Plans complements the Integrated Development Plan (IDP). The ward plan aims at channelling ward development agenda by encouraging the broader and maximum involvement of community members and stakeholder in bringing about high quality of life in all ten (14) Wards of the Nkandla Municipality. Ward-based Plans maximises community participation at a grass root level as the process of developing them is highly participative. The process of establishing Ward Based Plans of each ward in Nkandla Municipality comprises of the following: Co-ordinator: Public Participation, Co-ordinator: CDW and Ward Committee Members. All ten (14) wards of Nkandla Municipality has developed community-based planning. Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Nkandla Municipality review Ward Plans on annual basis.

#### 2.2.13. MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)

SCOA is an acronym for a Standard Chart of Accounts which is a National reform that has been promulgated by Gazette No. 37577 dated 22 April 2014, called the Standard Chart of Accounts for Local Government Regulations, 2014. The "m" in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/National Standard Chart of Accounts.

The introduction of a Standard Chart of Accounts for Municipalities (mSCOA), will, inter alia,

- ⇒ Aid transparency; accountability and overall governance in the daily; monthly and yearly activities of municipalities;
- ⇒ Aid the standardization of 278 different municipal 'charts of accounts' (COA);

- ⇒ Improve the quality of municipal information that is compromised, i.e. it will introduce a uniform classification of revenue and expenditure items;
- ⇒ Enhance monitoring and oversight by Councils, DCoG, Treasuries and legislatures;
- ⇒ Comparability of information across Municipalities, i.e. Benchmarking, standards and measures
- ⇒ All municipalities and their respective municipal entities will have to have implemented a new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) by 1 July 2017 in order to comply with Government Gazette 37577. The implementation of mSCOA, if done correctly, will have numerous benefits at both a macro and micro level.
- ⇒ The implementation of mSCOA is not simply an information technology project, but a business transformation project that will fundamentally transform how the municipality carries out its operations. A mSCOA compliant implementation will:
  - ⇒ Enable a Trial Balance to be drawn in each of the applicable segments;
  - ⇒ Have an IDP and projects budget, compiled in mSCOA segments resulting in few virement adjustments;
  - ⇒ Enable daily transactions to be captured in the correct accounts and the municipality to perform its daily operations;
  - ⇒ Have portal function for input into national data warehouse.

The mSCOA design is based on the use of seven segments each of which should be populated when a transaction is recorded. National Treasury has identified 15 Business processes that are impacted to various degrees by each of the 7 mSCOA segments.

### 2.2.13. GOVERNMENT POLICIES AND IMPERATIVES

The following table demonstrates the Government Policies and Imperatives and how Nkandla Municipality applies / addresses them.

**Table 11: Government Policies and how the Municipality is applying / addressing them.**

GOVERNMENT POLICY	APPLICATIONS BY MUNICIPALITY
SPLUMA	A single Land Use scheme will be reviewed in the 2022/2023 Financial year. The reviewed SDF will be adopted with the IDP in June that will promote social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration, and sustainable development;
THE SUSTAINABLE DEVELOPMENT GOALS (SDG)	The Sustainable Development Goals (SDGs) are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. Nkandla Municipality ensures that in its planning and day to day activities the SDG's are recognised.
THE NATIONAL DEVELOPMENT PLAN (VISION 2030) - NDP	The municipality will establish a high-quality environment with associated required physical and infrastructure  The municipality is committed to work with DRDLF in ensuring that Land Reform contributes to economic development and poverty alleviation, particularly in rural areas.

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GOVERNMENT POLICY	APPLICATIONS BY MUNICIPALITY
	<p>Educational support in a form of bursaries is being provided to citizens of Nkandla.</p> <p>The municipality has taken a principal position that it will continue encourage and promote social development programme.</p> <p>The municipality has established Peace Officers. The municipality will develop an anti-fraud and corruption policy.</p>
GOVERNMENT OUTCOMES 1-14	<ul style="list-style-type: none"> <li>⇒ Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process;</li> <li>⇒ Nkandla Municipality has implemented a number of community work programmes including amongst others war rooms in all 20 wards, Youth, HIV/AIDS programmes, etc.;</li> <li>⇒ Nkandla Municipality ensures that Ward Committees are representative and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;</li> <li>⇒ Nkandla Municipality ensures that the issues raised by the Auditor General are addressed accordingly through an implementable Action Plan and strives to ensure that it receives clean audit</li> </ul>
NATIONAL PRIORITIES (STATE OF THE NATIONS ADDRESS 2017) - SOPA	Six points from State of the Nations Address (Land Redistribution, Economic Transformation, Education, Health, Crime & Energy and Water) are addressed I the Ward Based Plan to be implemented in this fourth generation IDP
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) - SOPA	Seven points from State of the Province Address are addressed in the Ward Based Plan to be implemented and addressed in this fourth generation IDP
THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) & THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)	Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
KING CETSHWAYO DISTRICT DEVELOPMENT PLAN	NKANDLA Goals and Objectives are aligned to the District Development Plan
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NKANDLA's Goals and Objectives are aligned to the Medium-Term Strategic Framework (MTSF)
BACK TO BASICS PRINCIPLES	Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Nkandla Municipality review Ward Plans on annual basis.
BATHO PELE PRINCIPLES	The 11 Batho Pele Principles are aligned to all 6 Provincial KPA's as well as to the goals, objective, and strategies of the Nkandla Municipality.
THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NKANDLA Goals and Objectives are aligned to the MTSF as illustrated on page 50 of this document.

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GOVERNMENT POLICY	APPLICATIONS BY MUNICIPALITY
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)	The Nkandla Municipality implemented the new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) and will be ready for implementation on the 1st July 2017 in order to comply with Government Gazette 37577. This IDP has also implemented all projects in accordance with the mSCOA framework

## 2.3. SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

### INTRODUCTION

This section of the IDP summarises key development informants that shape the Nkandla Municipality and its people, and that inform the development of the municipal Vision and Strategies.

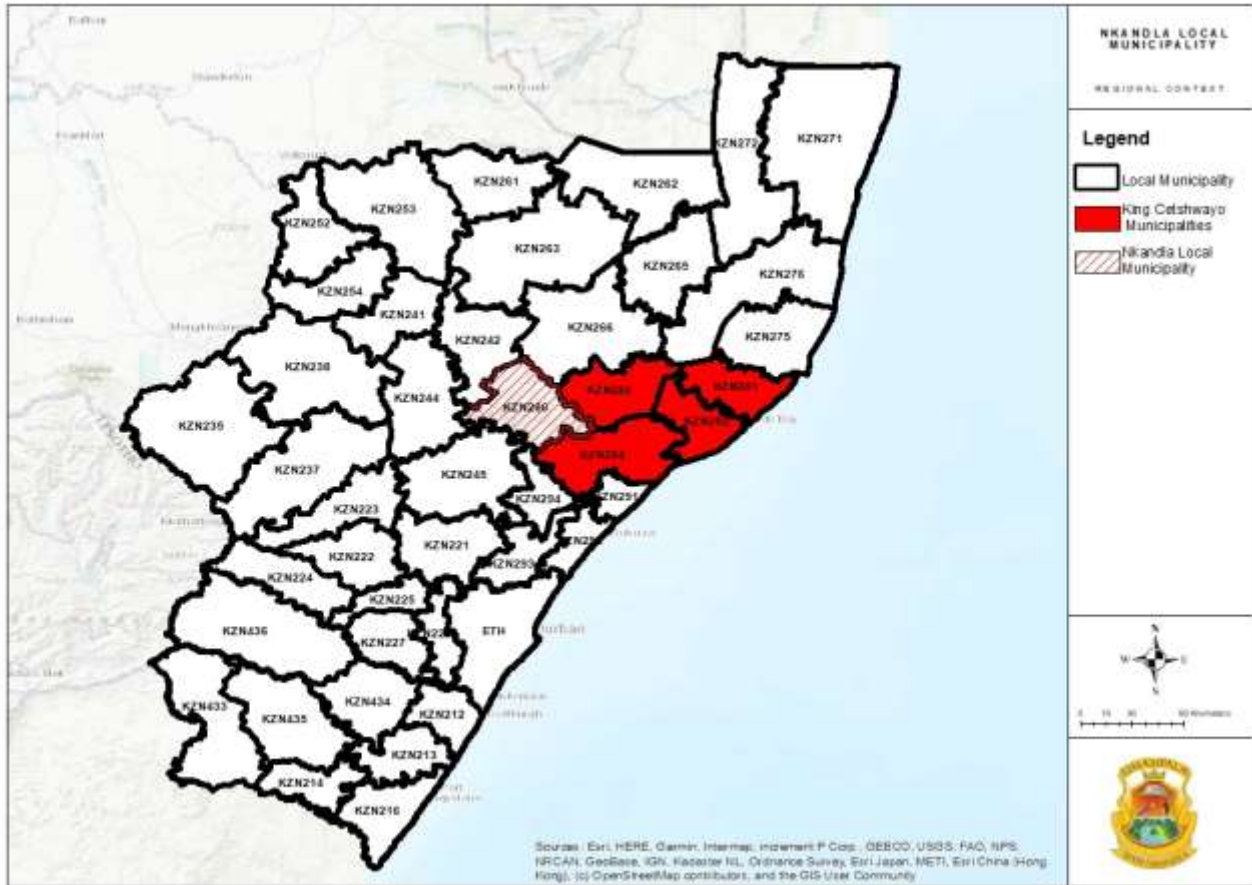
### 3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS

#### 3.1. PROVINCIAL / REGIONAL CONTEXT

Nkandla Local Municipality falls within the Province of KwaZulu-Natal. KwaZulu-Natal is located along the eastern coast of South Africa, encompassing an area of 94 361 km<sup>2</sup> (see plan below). The Province is traversed by the N2 and N3 national routes connecting the Province to Johannesburg via the N3 and East London via the N2.

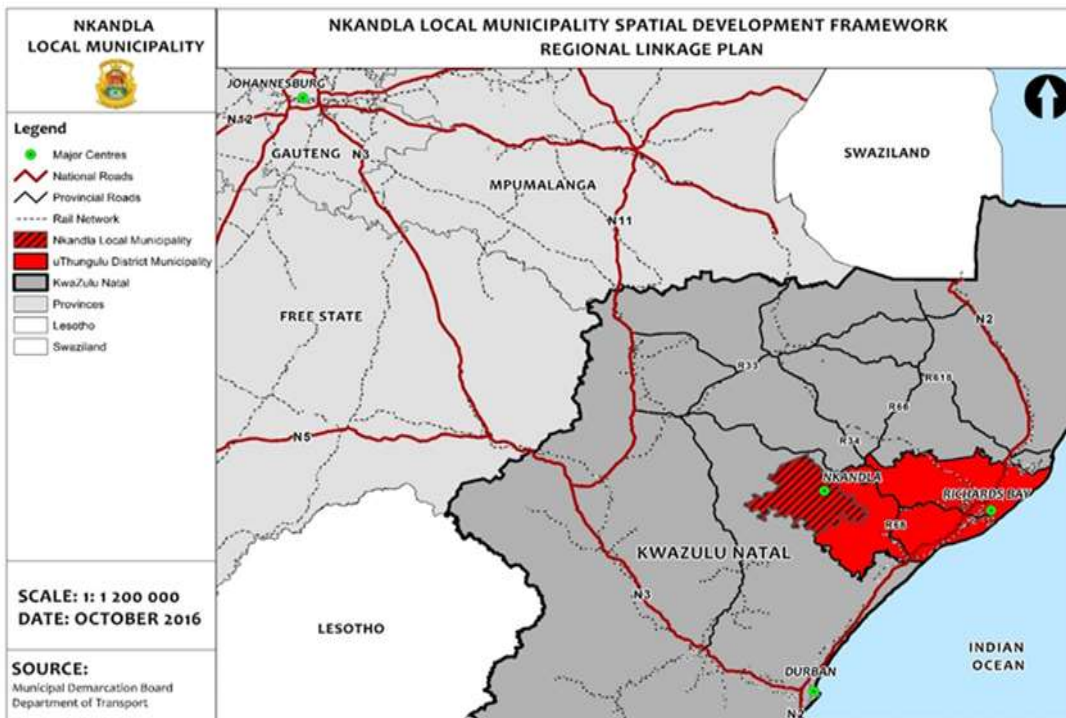
The Province consists of the following ten District Municipalities and one Metropolitan Municipality, with Nkandla forming parting of the King Cetshwayo District:

#### **Map 3: Regional Map**



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## Plan 1: Regional Linkage Plan



The Nkandla Local Municipality is located within the King Cetshwayo District Municipality which is located towards the eastern coast of the KwaZulu-Natal Province. The District Municipality encompasses an area of 8 213 km<sup>2</sup> and its population was estimated to be 907 519 in 2011.

The District Municipality is bordered by the Zululand, uMzinyathi, Ilembe and uMkhanyakude District Municipalities to the north, west, south, and north-east, respectively. The District Municipality is made of the following five local municipalities:

- [uMhlathuze Local Municipality](#)
- [Mthonjaneni Local Municipality](#)
- **[Nkandla Local Municipality](#)**
- [uMfolozi Local Municipality](#)
- [uMlalazi Local Municipality](#)

Prior to August 2016, the King Cetshwayo District consisted of 6 local municipalities of which one, Ntambanana Local Municipality, has been annexed by the Mthonjaneni, uMfolozi and uMhlathuze Local Municipalities. Nkandla's ward boundaries and municipal boundaries have not been affected by this change.

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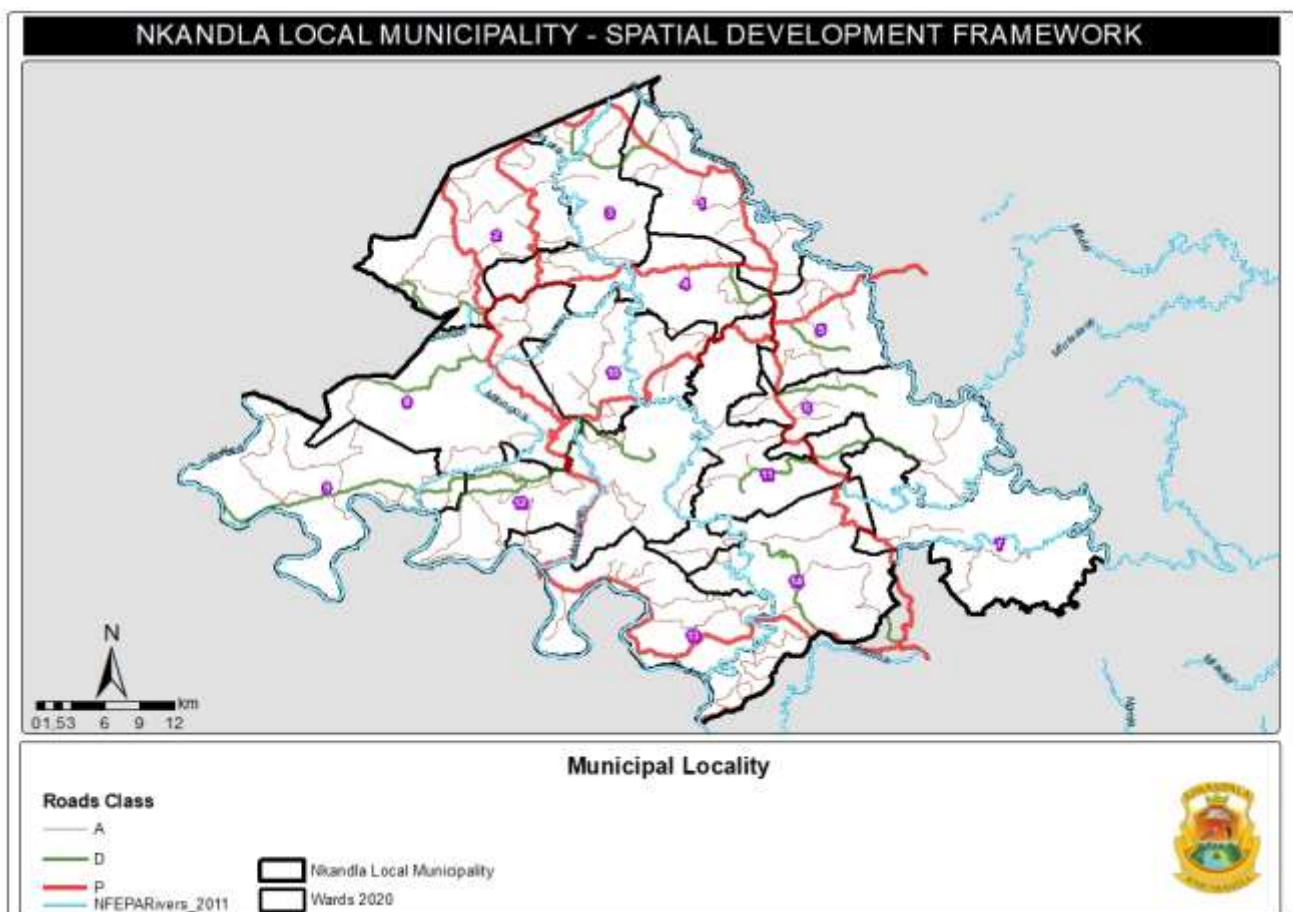
The main towns in the King Cetshwayo District include: Empangeni, Eshowe, KwaGingindlovu, KwaMbonambi, Melmoth, Mtunzini, **Nkandla**, Ntambanana, Richards Bay. The plan below highlights the Nkandla Local Municipality in relation to the economic powerhouse of the country, Johannesburg, the two of the major centres of KwaZulu-Natal and ports of the eastern coast of the country, Durban, and Richards Bay. It is evident that Nkandla does not have direct access to national and provincial road linkages.

### **Local Municipal Locality**

As indicated earlier, Nkandla Local Municipality is an administrative area in the King Cetshwayo District of KwaZulu-Natal. The Nkandla Local Municipality is located towards the western boundary of the King Cetshwayo District Municipality. The Municipality is bordered to by the Ulundi, Mthonjaneni, Umlalazi, Umvoti, Msinga and Nqutu Local Municipalities to the north-east, east, south-west, south-west, west and north-west, respectively.

The municipality has an area of 1 828 km<sup>2</sup> and has a population of 114 416 (Statistics SA: Census 2011). The Municipality has a growth rate of -1.55% from 2001 to 2011. The municipality is demarcated into 14 wards which is indicated in the plan below. The wards, their extent, and major settlements.

**Map 5: Locality Map**

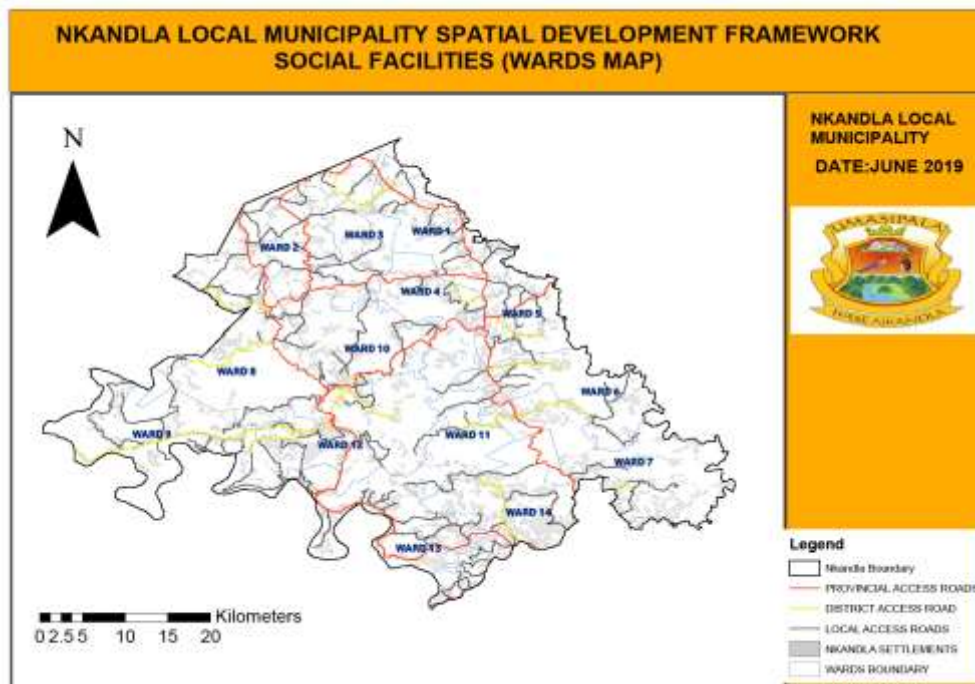


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### 3.2. ADMINISTRATIVE ENTITIES

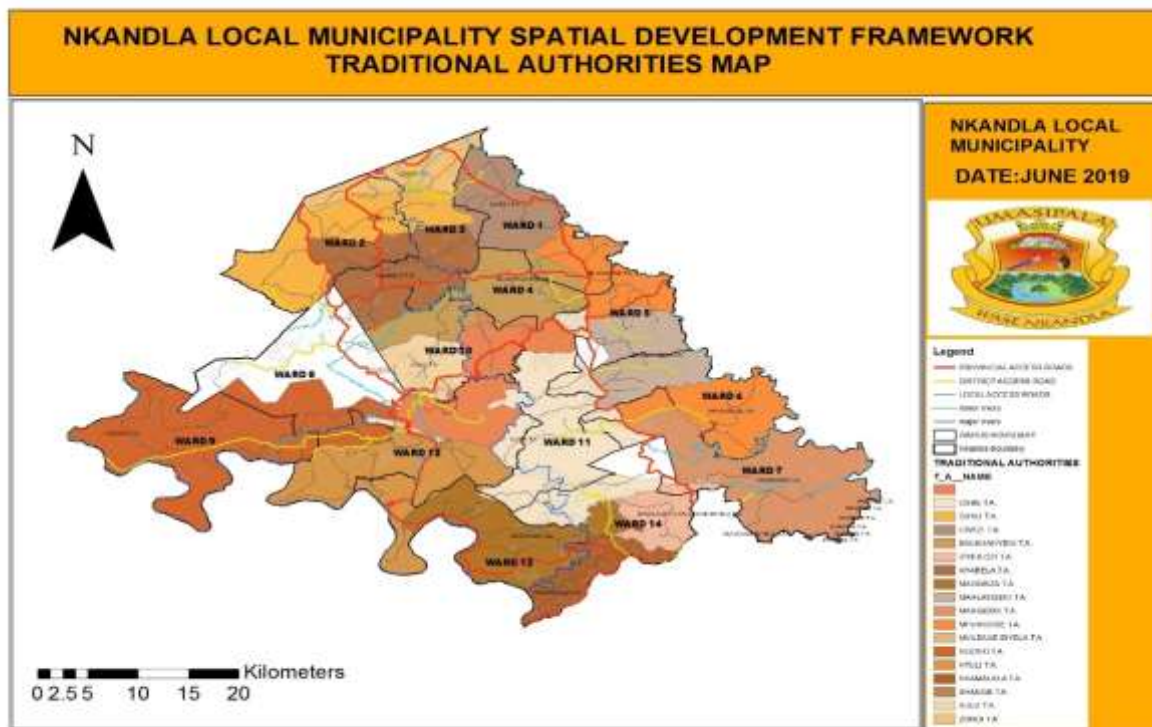
Nkandla Municipality has 14 Wards, with 14 ward councillors and 13 proportional councillors. There are 17 Traditional Areas falling under Ingonyama Trust led by Amakhosi and 1 Trust farm. Nkandla Municipality has a good working relationship with Amakhosi as they are part of the development in their respective areas.

The Map below shows the wards of Nkandla Municipality.



Below: Map showing Traditional Authority

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### 3.3. EXISTING NODES AND CORRIDORS

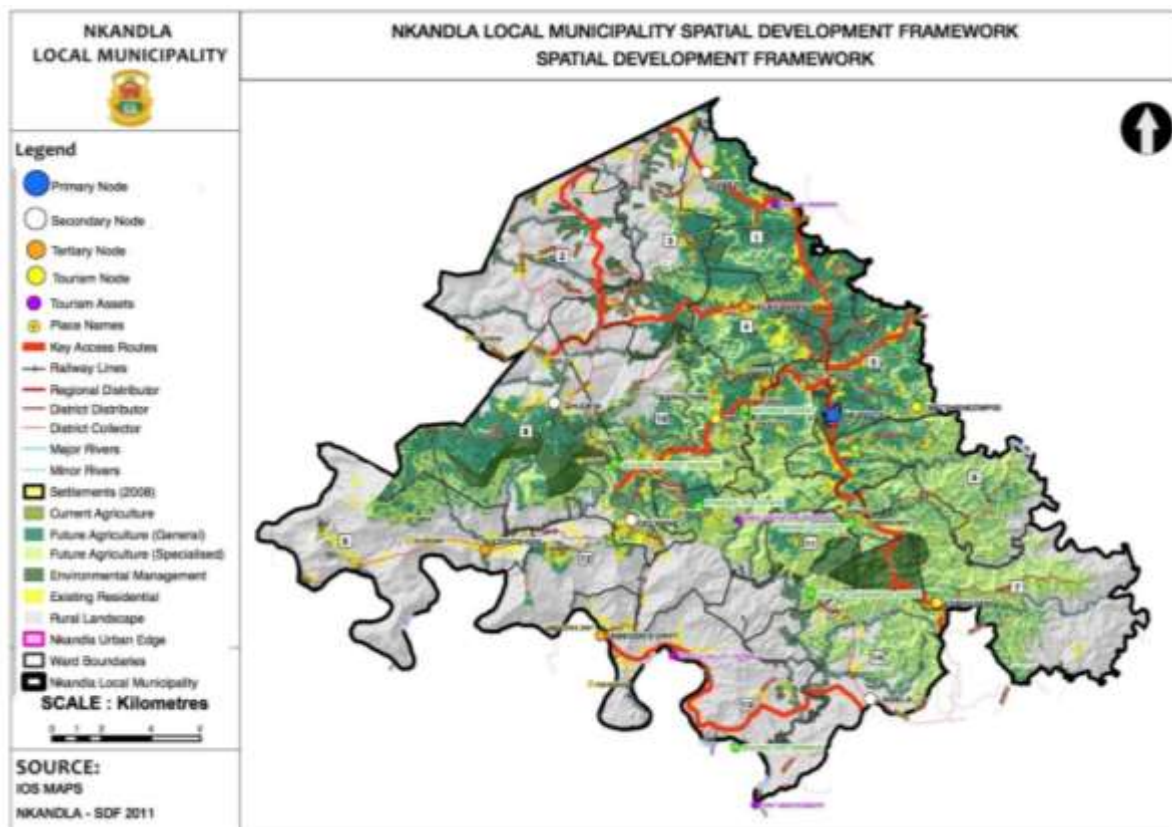
#### Development Nodes

The following sections depict the elements linked to the spatial development strategies for the development of the Nkandla Local Municipality. The culmination of the below sections leads to the compilation of the draft Nkandla Spatial Development Framework (see plan below).

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## PLAN 1: NKANDLA SPATIAL DEVELOPMENT FRAMEWORK



### 3.3.1. NODES

Nodes are focal points in the space economy where a higher intensity and mix of land uses and activities are concentrated. Typically, any settlement system will have a hierarchy of nodes reflecting the relative intensity of development and the differing dominant character of each node. (Robinson, P. 2014)

At the local SDF level, the identification and classification of nodes should follow a similar methodology as that of the district, but it must be influenced by the various centres in the local economy.

The identification of development nodes is of most importance as they:

- Optimise the use of existing bulk infrastructure and social facilities
- Discourage urban sprawl
- Ensure compact and efficient urban areas
- Protect agricultural land with high production potential
- Provide guidance to both public and private sectors investors
- Promote economic, social, and environmental sustainability
- Accommodate reasonable future demand for development

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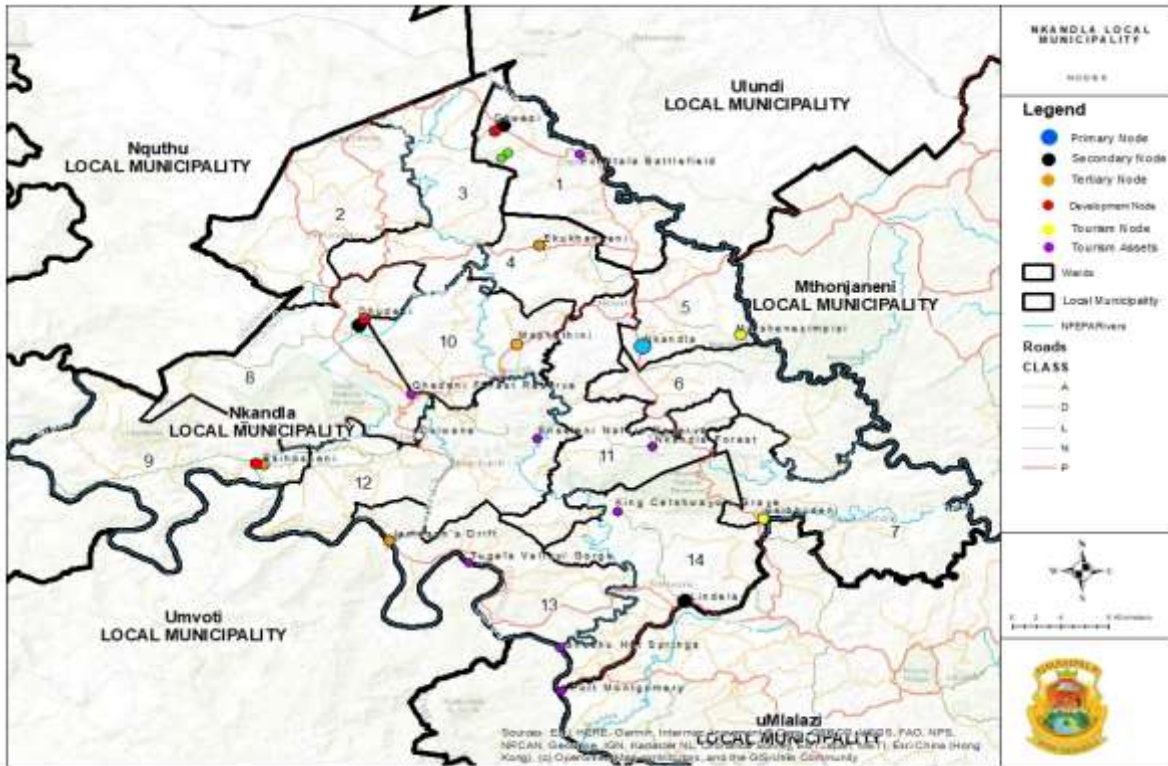
The nodal hierarchy prescribed below includes the following node levels:

Node Type	Description	Node
<b>Primary Node</b>	<ul style="list-style-type: none"> <li>The primary node is a distribution and co-ordination point with a wider, higher order and more permanent range of public and private sector activities than that which is present in a secondary and tertiary node. The primary node is also seen as the area for the intensification of development and the potential for expansion thereof.</li> <li>Main economic and administrative town.</li> </ul>	<ul style="list-style-type: none"> <li>Nkandla</li> </ul>
<b>Secondary Nodes</b>	<ul style="list-style-type: none"> <li>Secondary economic role and function.</li> <li>Services surrounding communities.</li> <li>The primary node is serviced by several secondary nodes which deliver supplementary services.</li> <li>The level of service supply anticipated includes the provision of services to the surrounding rural areas such as basic engineering services, administration facilities, markets, telecommunication, education, health, and transportation facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Houdini</li> <li>Lindela</li> <li>Dolwane</li> <li>Chwezi</li> </ul>
<b>Tertiary Nodes</b>	<ul style="list-style-type: none"> <li>Easily accessible to local people providing basic services such as postal service, pension pay-out, public facilities, limited economic activity and education facilities.</li> <li>Secondary nodes are served by a series of tertiary nodes to deliver supplementary services.</li> </ul>	<ul style="list-style-type: none"> <li>Esihosheni</li> <li>Jameson's Drift</li> <li>Maphuthu</li> <li>Ekukhanyeni</li> </ul>
<b>Touism nodes</b>	<ul style="list-style-type: none"> <li>Provides aesthetic value, and close locality to natural phenomenon such as forest reserves.</li> </ul>	<ul style="list-style-type: none"> <li>Matshemezimpisi</li> <li>P90</li> <li>Esibhudeni</li> </ul>

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Node Type	Description	Node
	<ul style="list-style-type: none"> <li>There are also several other tourist attractions in close proximity.</li> </ul>	

**Nkandla Municipal Node Map**



### 3.3.1.1 Nkandla – Primary Node

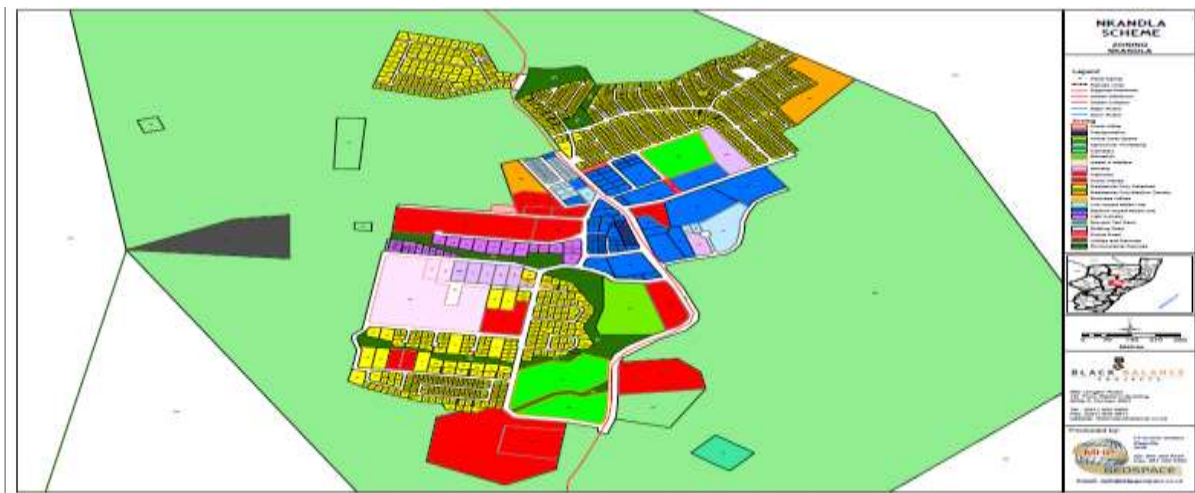
Nkandla as the only urban node within the municipality serves a vital function to communities within the entire municipal area and the structured planning and compaction of the town on already limited land resources is important for its continued growth and functioning.

Nkandla as a rural town is characterised with dilapidated buildings and illegal structures. The Municipality is isolated from national roads, as well as from major economic development corridors and towns. Plans are in place to rehabilitate the town including interventions by the provincial department and the district to beautify the town and demolish/remove illegal structures.

The conceptual boundaries of the primary node have been defined for the Nkandla Town area and a town planning scheme has been developed that encompasses a variety of land zonings

**FIGURE 1: NKANDLA TOWN PLANNING SCHEME**

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In terms of the functions assigned to a Primary Node, Nkandla will have to:

- Serve as municipal administrative centre.
- Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- Serve as a transportation node, specifically geared towards passenger services; and
- Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

### 3.3.1.2 Qhudeni – Secondary Node

Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders.

Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development & Land Reform).

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### 3.3.1.3 Lindela – Secondary Node

The Lindela Economic Development Node is in the south, along the P706 District Road, some 8kms west of the P50 / P706 intersection. Both the P50 and P706 roads are being upgraded to tarred roads. The P706 provides access to the south-western sub-region of the municipality and links Lindela with Jameson’s Drift.

The node is relatively well serviced with both water and electricity, but there are significant backlogs in both water and electricity in the surrounding rural hinterland.

New development in the node includes an extension to the existing Multi-Purpose Community Centre and the construction of the Nxamalala Traditional Administrative Centre. The node has good potential for expansion and densification considering the existence of suitable gently sloping land – particularly between the Traditional Administrative Centre and the Clinic.

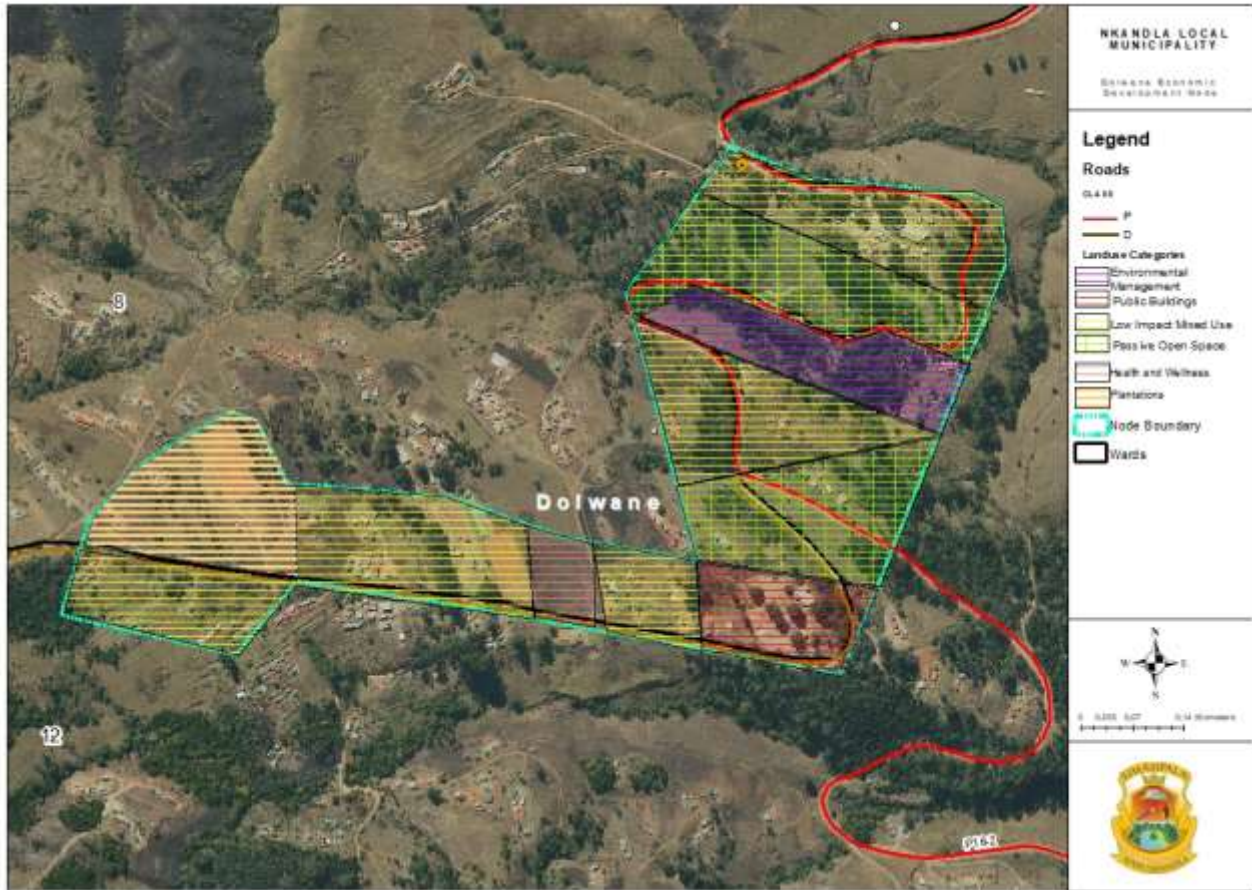
### 3.3.1.4 Dolwane – Secondary Node

Dolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join.

The Dolwane Economic Development node is situated at an important junction between Jameson’s Drift, Esihosheni, Maphutini and Qhudeni Nodes.

As is evident from the Water Services Plan, the node, and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, because of the undulating topography.

**Map showing Dolwane Node:**



### 3.3.1.5 Chwezi – Secondary Node

Chwezi is situated in the northern parts of the municipality on the P50-3 Road connecting Nquthu LM with Ulundi LM and Nkandla Town Itself.

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**PLAN 2: CHWEZI NODE**



**3.3.2. Urban Edges**

The Urban Edge serves as a mechanism towards ensuring the containment and redirection of urban growth, whilst addressing rural development beyond the edge. The plan below indicates the urban edge of Nkandla Local Municipality, which is primarily the Nkandla Town area. The Urban Edge aligns to the boundary edge of the proclaimed Nkandla town area.

**MAP: URBAN EDGE**



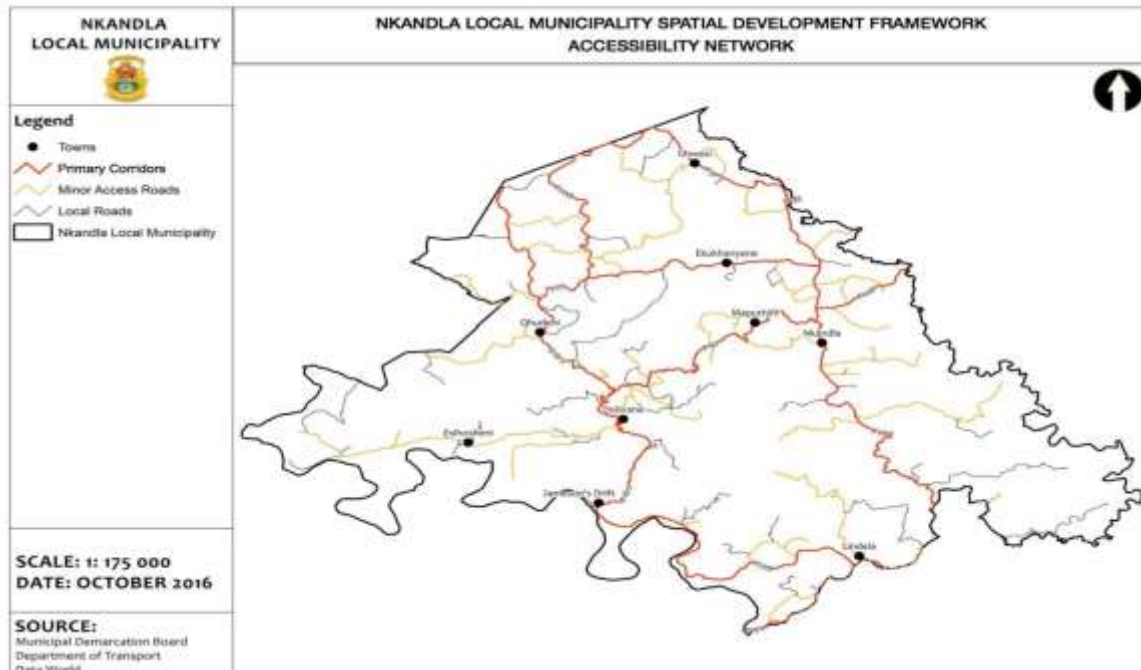
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Nkandla Local Municipality has only one urban node, Nkandla Town (which is a proclaimed town), within the municipality that serves a vital function to communities within the entire municipal area. Nkandla town has a layout which the outside boundaries also form an urban edge and compaction and densification within this boundary is important for its continued growth and functioning. It is thus ideal that the Nkandla Local Municipality supports and promotes “Infill Areas” within the “Urban Edge” of the town of Nkandla as a primary node and other identified nodes before venturing into finding expansion areas. Infill areas have been identified for each node, as a conceptual urban edge has been drawn around the nodal areas as per Nodes plan.

### 3.3.3 CORRIDORS

The major structuring element for determining the existing and future concentration of development, activity and investment in the Nkandla Municipality consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages. Please refer to the map below for a depiction of these main thoroughfares.

**Plan 5: Corridors:**



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This provides access to the primary, secondary, and tertiary nodes and Tourism Areas, Agricultural and Forestry Development Areas, adjoining municipalities, existing settlements within Nkandla Municipality, etc. Movement routes, such as the P50, P90, P226, P707, P706, P708, as well as other roads within the municipality are considered the 'glue' that holds the area together by providing internal and external access.

Movement Routes also provides accessibility to services – both infrastructural and facilities. Movement routes that Inter alia require upgrading includes P16 (Jameson's Drift to Qhudeni) and the P707.

#### 3.3.3.1 Regional Development Corridor

The following roads have been identified as the main transport investment areas:

- The P50 - being upgraded to black top via the African Renaissance Road Upgrading Programme – ARRUP.

It has been identified as a main transport investment route due to it being recognized as such through the ARRUP Programme and traverses the municipal area, providing direct access to:

- the towns of Eshowe, Nkandla, and Nqutu.;
- Esibhudeni Tourism Node,
- Nkandla Natural forest,
- Nkandla Town,

There are dense settlements that occur along his route, and several roads branch off this route (P226 to Melmoth, P90 to Maphuthu, P90 Tourism Node and Dolwane, the P707 to the Ekukhanyeni Service Node). It also traverses through the proposed Chwezi Node.

#### 3.3.3.2 Secondary Corridor

The following secondary corridors have been identified which Nkandla (Through the P50) to the following areas:

- The P226 links Nkandla to Melmoth; and
- The P90 - Traverses the Maputhini Service Node and the P90 Tourism Node. It links Nkandla Town with the proposed Dolwane Node.

These roads also serve as link roads to neighbouring towns and Local Authorities.

Public interventions envisaged in this area relate to:

- a) Tarring of roads which will provide transport services access to the remote regions and open up additional economic opportunity in opening the areas. Accessibility is of key importance.
- b) Developing a localised Corridor Development Strategies which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- c) Ensure multimodal transport integration occur along these roads at key points.

### 3.3.3.3 Link Roads

The following routes have been identified as important link roads to ensure secondary access to the Regional Development Corridor:

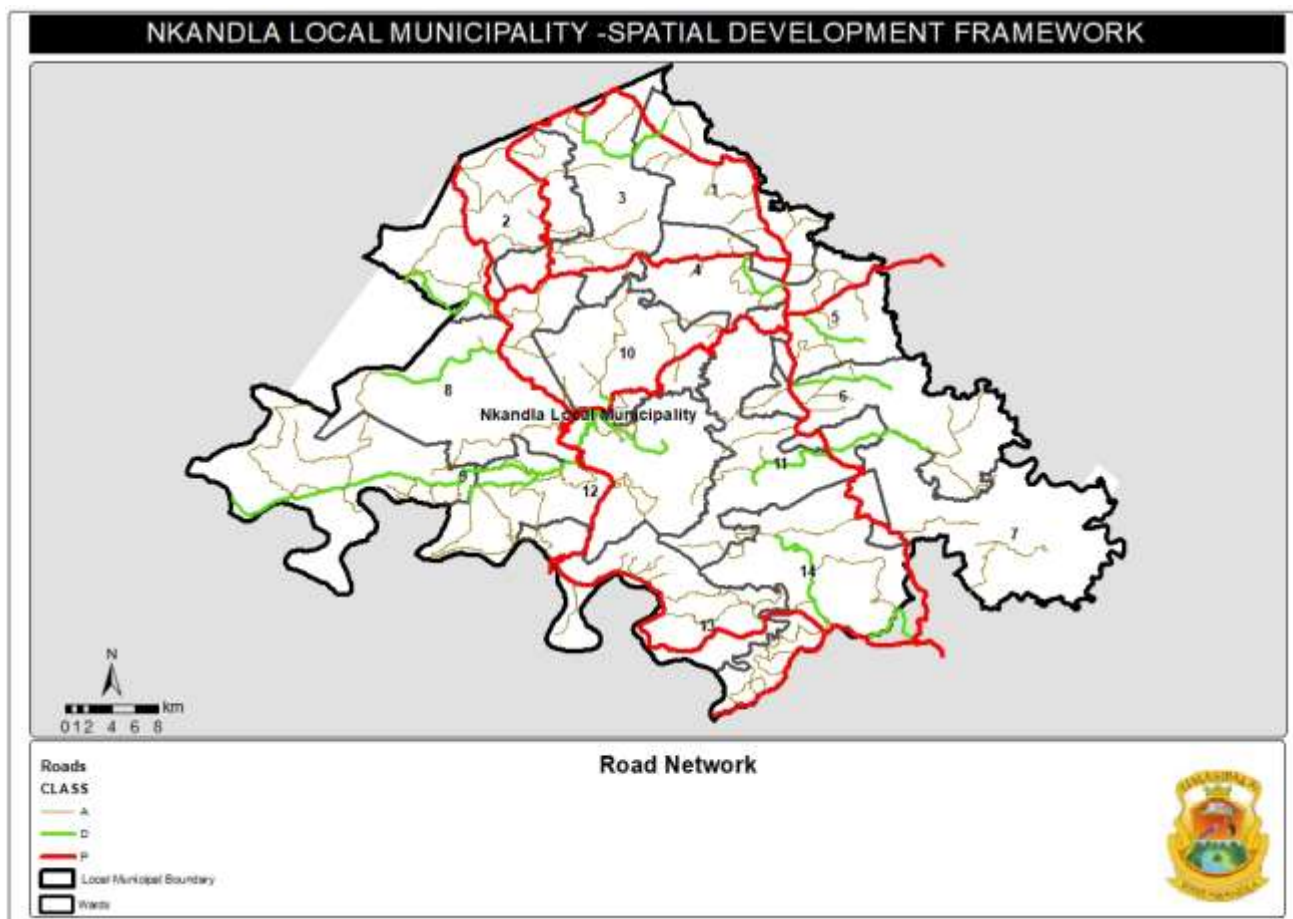
- The P16 between Jameson’s Drift and Qhudeni up to where it links with the P707;
- The P707 which provides access to the proposed Ekukhanyeni Node and the proposed agricultural investment areas to the south and north of this Node.

Public interventions envisaged in this area relate to the upgrading to black top surfaces of all the link roads to perform the distribution function intended.

The following access routes needs to be upgraded and should open access to extremely poor communities in the southern region of Nkandla en-route to King Cetshwayo’s grave and other existing tourist amenities. These tourist sites can be better marketed:

- D1642 to Matshensipizi guest houses (8.3km).
- D1599 to King Cetshwayo Grave Site (11.84km). Grave Site – an important tourist site.

#### Map showing Road Network



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### 3.4. LAND COVER AND BROAD LAND USE

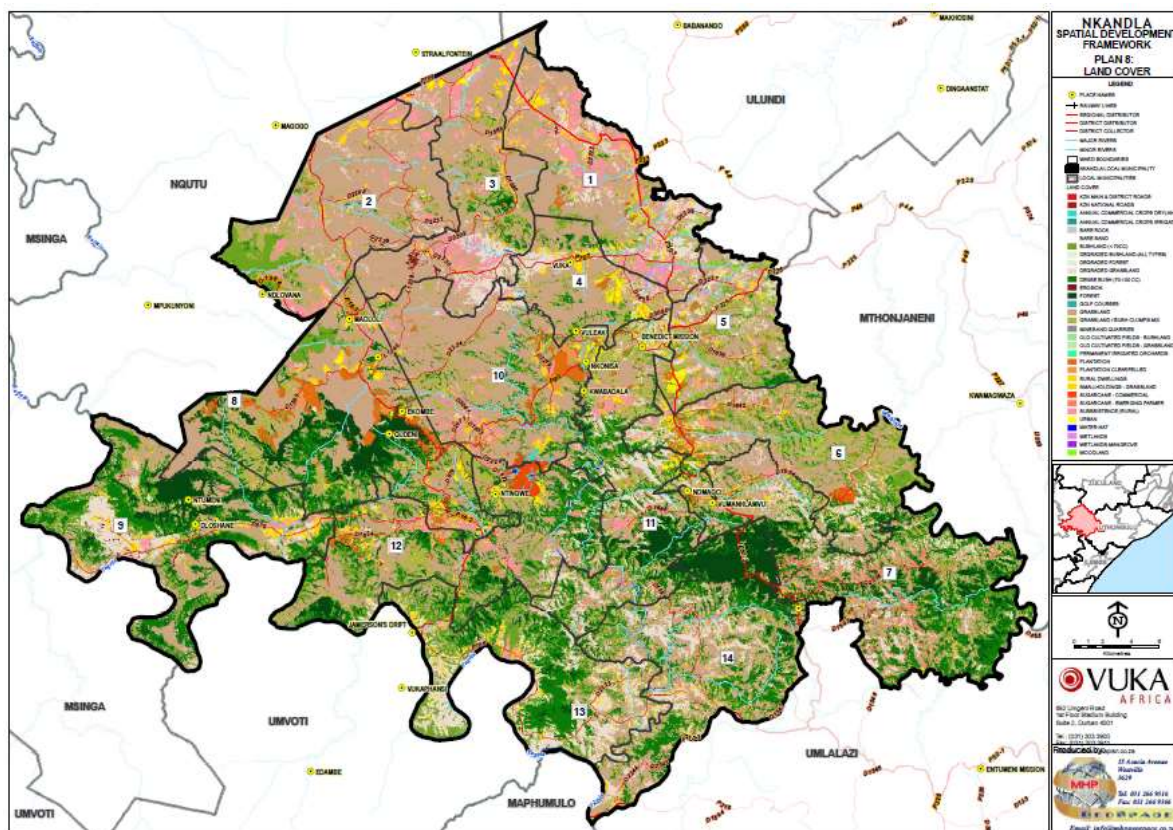
Land Cover depicts natural land cover, as well as that created by human presence.

The higher lying evenly sloped areas to the north are covered by typical grasslands while, the very steep slopes are mostly covered by Dense Bush Lands, or forests. Several plantations are situated in the central region of the municipality, along the east west ridges in the vicinity of Qudeni and Nkonisa, with a commercial sugar cane plantation situated at Ntingwe.

Degraded grasslands are found all over the municipality, and near the Settlements, and the areas of subsistence farming, which would be the main reason for the degradation over grazing of the areas.

Settlement areas are found all over the municipal area, with the highest concentrations of people near the transport routes

FIGURE 2: LAND COVER EXTRACTED FROM THE NKANDLA SDF 2011



Over and above the above-mentioned land cover, according to information sourced from the Department of Rural Development and Land Reform, the following land cover categories existing within the municipal area

- Bare Rock and Soil (Natural)
- Cultivated, Temporary, Commercial, Irrigated
- Cultivated, Temporary, Subsistence, Dryland

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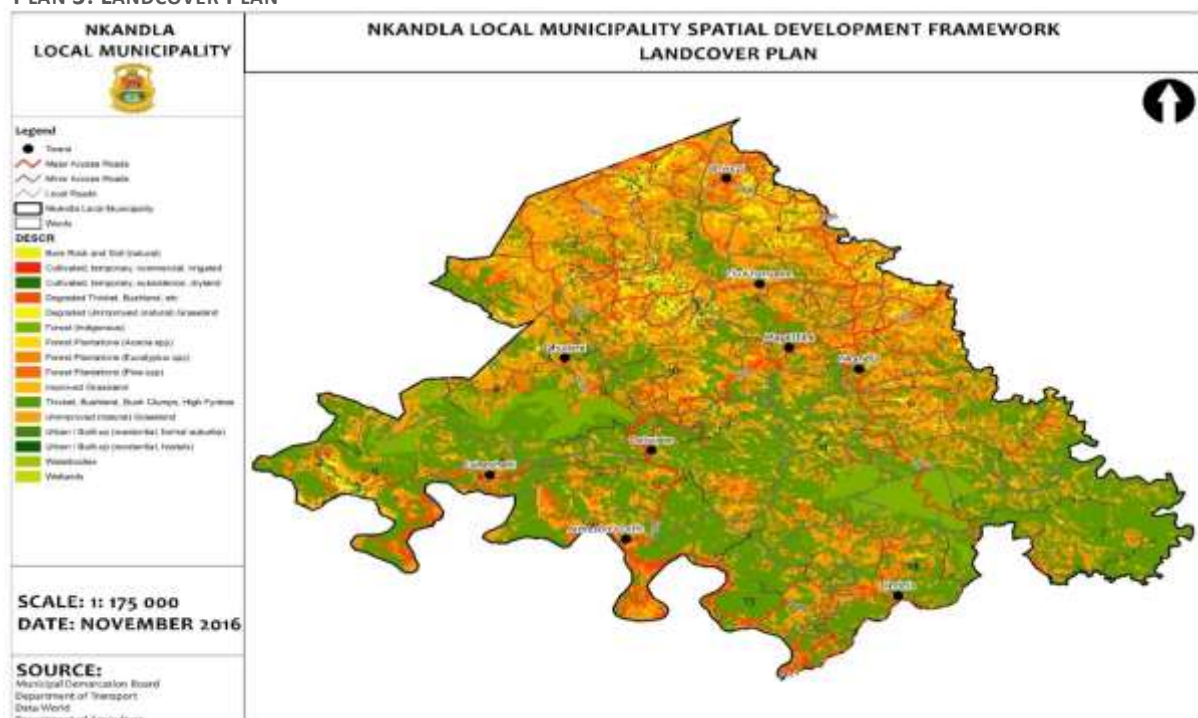
- Degraded Thicket, Bushveld, Etc.
- Degraded Unimproved (Natural Grassland)
- Forest - Indigenous
- Forest Plantations (Acacia Spp)
- Forest Plantations (Eucalyptus Spp)
- Forest Plantations (Pine Spp).
- Improved Grassland
- Thicket, Bushveld, Bush Clamps, High Fynbos
- Unimproved (Natural) Grassland
- Urban/ Built Up (Residential/ Formal Suburbs)
- Urban / Built Up (Residential/ Hostels)
- Waterbodies
- Wetlands

The higher lying evenly sloped areas to the north are covered by typical grasslands while, the very steep slopes are mostly covered by Dense Bush Lands, or forests. Several plantations are situated in the central region of the municipality, along the east west ridges in the vicinity of Qudeni and Nkonisa, with a commercial sugar cane plantation situated at Ntingwe.

Degraded grasslands are found all over the municipality, and near the Settlements, and the areas of subsistence farming, which would be the main reason for the degradation over grazing of the areas.

As seen in the plan below, many of the natural categories, occur towards the northern hemisphere of the municipality with the more urban/ built up categories occurring towards the central and southern regions of the municipality.

PLAN 3: LANDCOVER PLAN



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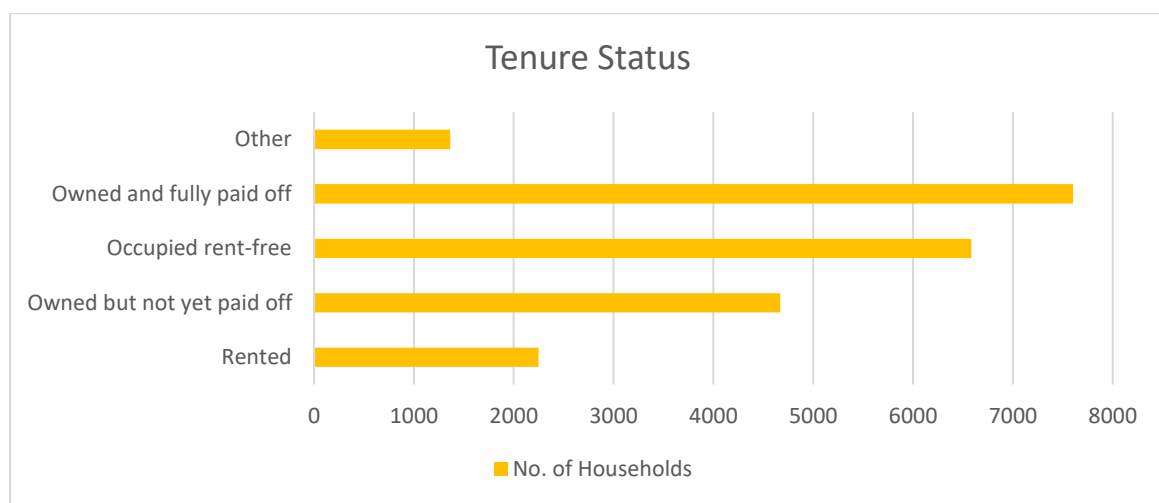
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### 3.5 LAND OWNERSHIP

Nkandla municipality is highly influenced by rural settlements, this is evident by the high percentage of traditional areas which is 96.89%.

Land ownership in the municipal area was assessed from the current valuation role of the Council. Land ownership is fundamental to development. There is also a growing consensus that there is a direct link between land ownership, development, and more specifically communal ownership and under-developed Date of Adoption of evaluation role. Some of the land in the Municipality is incorrectly registered appropriately, this affects development and revenue collection (billing).

The land tenure status within the Nkandla Municipality is as follows (Stats SA Census 2011). From the information below, it can be concluded that approximately 33.84% of the population fully owns the property they are living on, while only 10.02% of the population rental houses from other landowners.



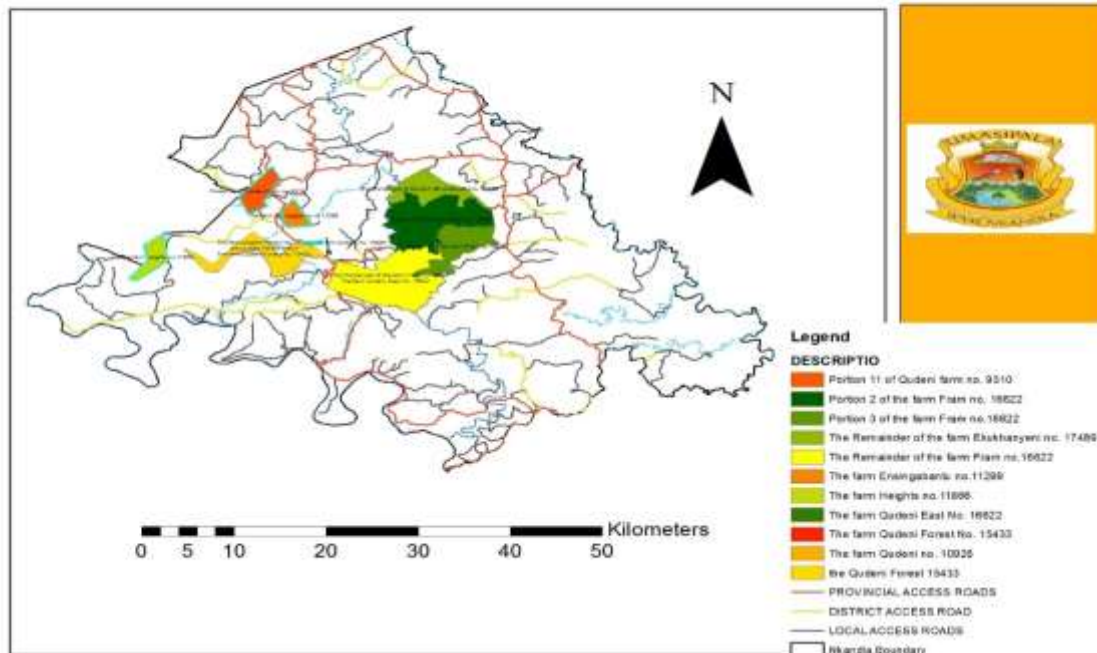
### 3.6. LAND REFORM

#### 3.1.3. Land Reform

The implementation of the land reform program within Nkandla Municipality has had no progress. According to land claims, land was claimed in the Qhudeni Trust Farm Area in 1998. There is no further information regarding the outcome of the claim. Below is a map showing the areas that were filed for claim.

## RESTITUTION CLAIMS MAP

DATE: JUNE 2019

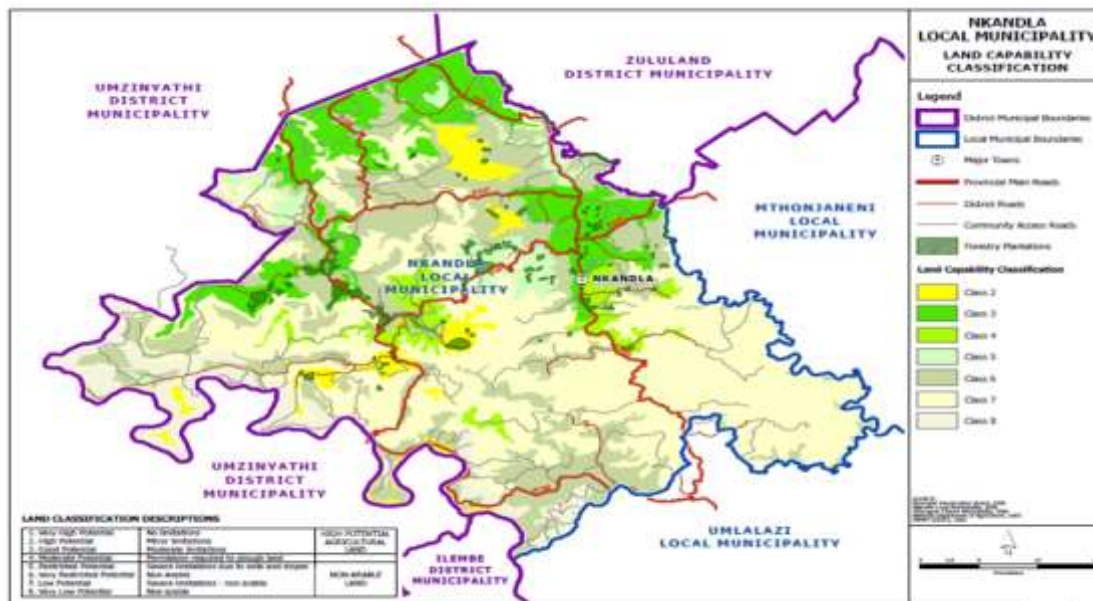


Map above: showing Land Reform

### 3.6. LAND CAPABILITY

Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month.

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Map above showing Land Capability

### 3.6. PRIVATE SECTOR DEVELOPMENT

Nkandla Municipality has a few Private Sector Developments. Sasol Garage is already developed in the Nkandla CBD, expansion, and renovation of Engen Garage. The Department of education had developed a TVET College which attracts people from the neighbouring municipalities. There are plans to develop the Dolwane Node area. The developers are still in the process of conducting feasibility plans.

The Nkandla municipality is in the process of developing a precinct plan within its urban node which will revitalize the Nkandla Town. The conceptual boundaries of the primary node have been defined for the Nkandla Town area and a town planning scheme has been developed that encompasses a variety of land zonings. The municipality has also been receiving the grant funding from COGTA for the development of a Single Land Use Scheme.

### 3.7. ENVIRONMENTAL ANALYSIS

The municipality has not conducted any environmental assessment and therefore does not have environmental tools for controlling development. Currently, the municipality is relying on the District to guide future developments.

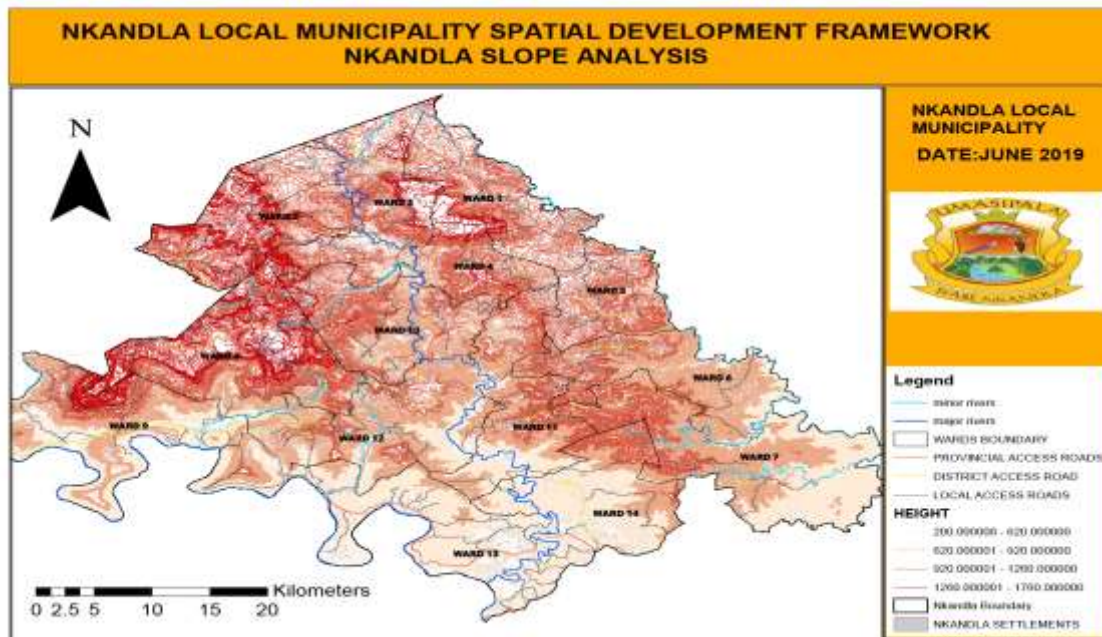
#### 3.7.1. TOPOGRAPHY

The municipal area consists mostly of low mountains, hills, and ridges. The terrain types show the impact of the underlying geology of the municipality. There are some features that may affect general development. This should be noted and considered when development takes place.

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The slopes map clearly shows the various hills and ridges found throughout the municipality. These high slopes impact negatively on development and restricts much of the development in the municipality.



**Map 7: Slope Map**

### 3.7.2. GEOLOGY AND SOILS

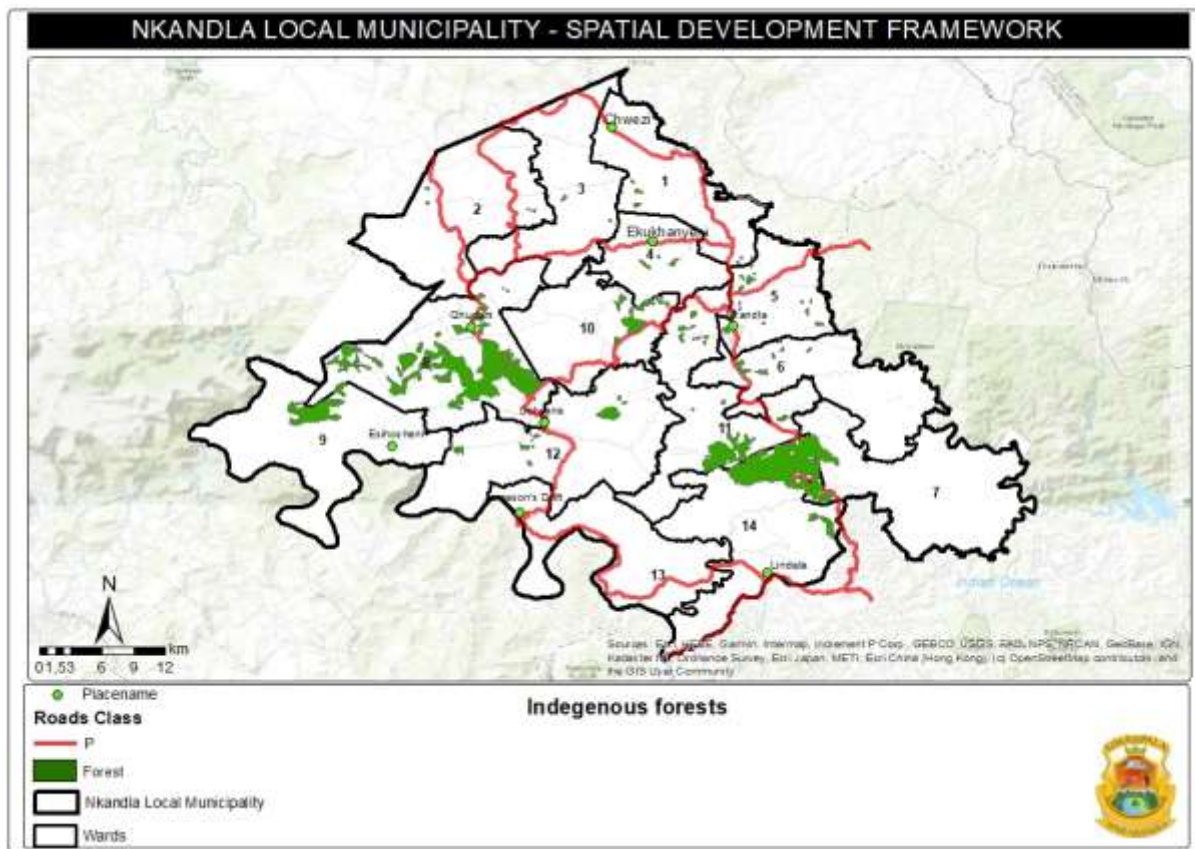
Nkandla Municipality possess several water sources ranging from Permanent Rivers (uThukela, UMhlathuze and Nsuze river) and is a source of ground water, stream waters due to valleys and ridges as well numerous wetlands.

Geomorphology can be defined as the study of and pressures operating on the river system for factors influencing the drainage basin or river catchment areas. Changes in the independent variables of a discharge, sediment load supplied to reach, and valley slope give rise to adjustments in the dependent variables of sediment load and particle size, hydrological characteristics as well as morphologies of which all interact with each other.

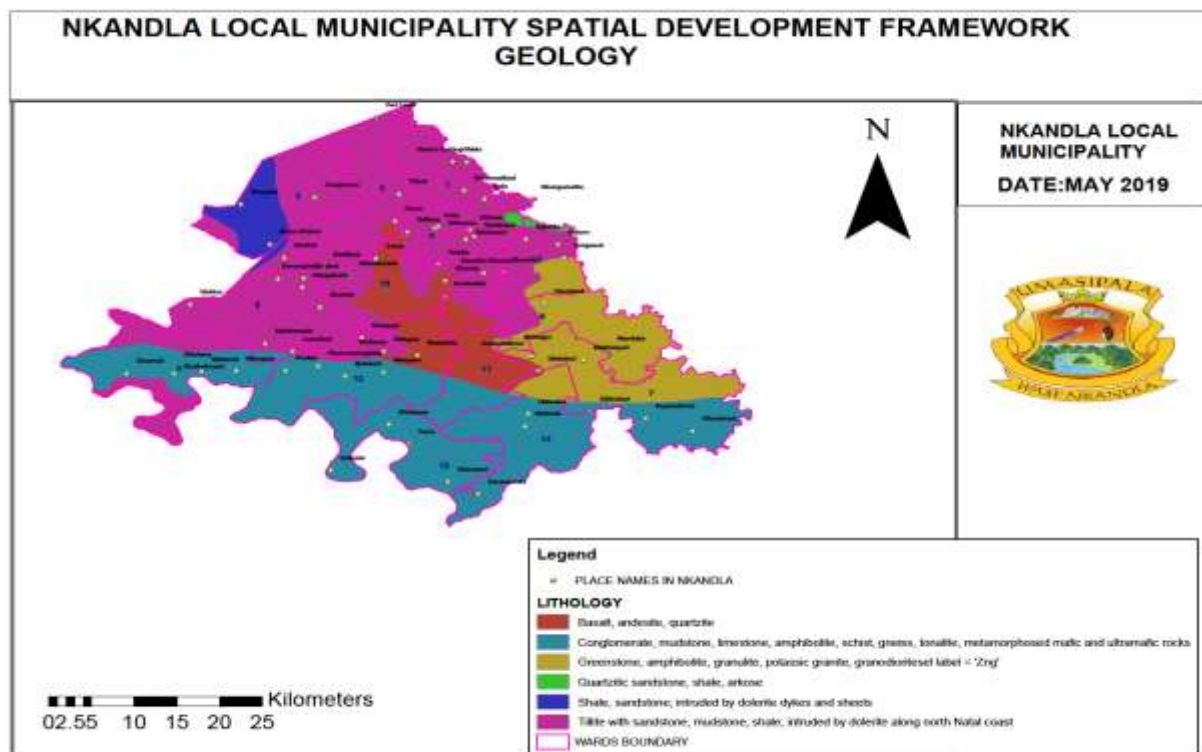
The municipality has now engaged local municipality on environmental issues for example community participation in environmental management this is achieved through environmental management forums, environmental education programmes, incident management committee. Wards and school base campaigns are held order to enable community participation in decision relating to environmental management.

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Ezemvelo KZN Wildlife has also been included in decision making and management of indigenous forest which now are declared as Conservation areas through anticipation of National Environmental Management Act 107 of 1998: National Conservation Act 73 of 1989)



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Map above showing Geology

### 3.7.3. RIVERS AND WETLANDS

Nkandla Municipality has several different water sources including three large rivers (uThukela, UMhlathuze and Nsuze), underground water, streams, springs, etc.

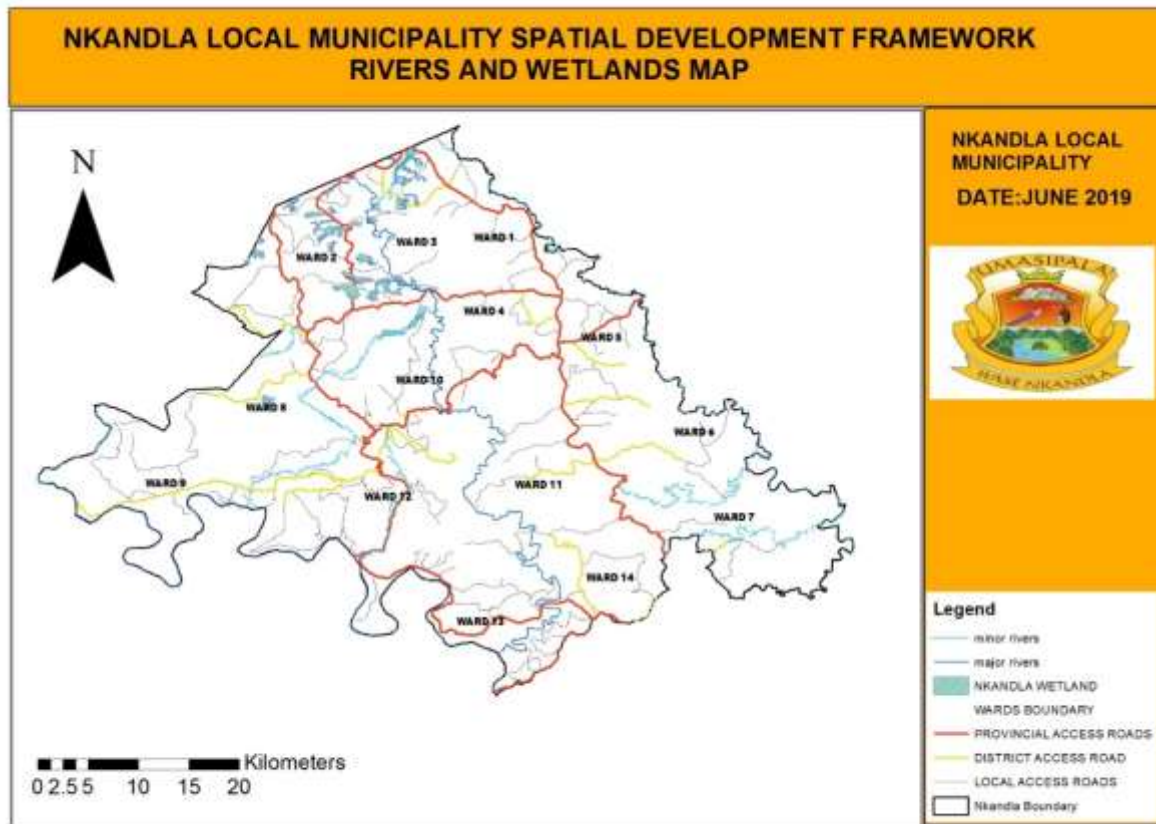
Geomorphology can be defined as the study of the processes and pressures operating on river systems. Changes in the independent variables of discharge, sediment load supplied to reach, and valley slope give rise to adjustments in the dependent variables of sediment load and particle size, hydraulic characteristics, and morphologies, all of which interact with each other.

The Municipality has mechanisms/ structures that capacitate and engage the local communities on environmental issues. They include environmental management forum, incident management committee, etc. Awareness campaigns are held in Nkandla in terms disaster and environmental management. District and Provincial policies are used for enforcement purposes in these areas. The municipality will be implementing a greening and environmental management project for the next two years, where a stream and indigenous trees

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in town will be protected. As part of this project SMMEs will be developed and funded in the recycling business.

Some **Map showing Rivers and wetlands** emvelo KZN Wildlife as they are in protected areas.



#### 3.7.4. CLIMATE CHANGE

Nkandla Municipal area comprises of good quality air since there are no factories and light industries.

It is also crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

Effects of Climate change include drought which results in loss of cattle and huge impact in farming. The high floods damaged many roads which resulted in slowing services delivery as these had to be repaired using the limited budget of the municipality.

Nkandla Local Municipality is working on establishing a Climate Change strategy which will incorporate Climate Change issues and Disaster Management activities. Nkandla Planning incorporates climate change issues.

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### 3.7.5. ENVIRONMENTAL ASSESSMENT

Nkandla does not have any strategic environmental documents providing specific direction to conservation. The LED Strategy does however address aspects of conservation in terms of environmental and cultural heritage.

Strategies for optimising the use of Conservation Resources:

- Encourage mixed land use in interaction with each other at a scale and intensity that will contribute to economic development. This includes development of tourism orientated businesses within, and near environmental management and conservation area, with the required management controls.
- Promote participatory and accountable spatial planning and land use management within all areas of Nkandla Municipality. Target local population and assist in the promotion of LED initiatives targeting local environmental resources. Sustaining existing resources ensures future utilization and reaping of benefits the resource provides.

### 3.8. SPATIAL & ENVIRONMENTAL TRENDS AND ANALYSIS

Nkandla has fairly good weather with quite a lot of rainfall. The land is quite good for farming. People around the area seem to be developing more houses in the agricultural potential areas. These areas need to be protected so they can be used for farming to ensure food security.

### 3.9. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

**Table 12: Swot Analysis and Spatial Key Issues**

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>- The Spatial Planning unit is fully functional with qualified Town Planner and Building Inspector.</li> <li>- There are gazetted SPLUMA By Laws which regulate development.</li> <li>- We are part of the South Joint Municipal Planning Tribunal</li> <li>- Support from COGTA (Spatial Planning Unit) is received on a regular basis.</li> <li>- Good relationship with all Amakhosi</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of a functional GIS to support spatial planning.</li> <li>- Lack of funds</li> <li>- Lack of enforcement for illegal structures in town.</li> </ul>
OPPORTUNITY	THREAT
<ul style="list-style-type: none"> <li>- Orderly sustainable development.</li> <li>- Increase investor confidence.</li> <li>- Increase Local Economic development.</li> </ul>	<ul style="list-style-type: none"> <li>- Illegal structures in town.</li> <li>- Large portions of land under Ingonyama Trust 98 %.</li> <li>- Lack of community understanding of Planning Laws, e.g. Building Regs and SPLUMA.</li> </ul>

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- Large vacant land.	- Un serviced sites by the District Municipality
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### 3.10. DISASTER MANAGEMENT

Nkandla Local Municipality Disaster Risk Management Unit is the custodian of the Municipal Disaster Risk Management Plan. Individual Services / Directorates, Departments and other role-players / entities will be responsible for the compilation and maintenance of their own Service's / Entity's Disaster Risk Management plans. Along with the various specific Hazard DRM Plans, the Service / Entity Disaster Risk. Nkandla Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks. A typical disaster and Disaster Risk Management continuum as shown above, comprising of six elements i.e. Prevention, Mitigation and Preparedness in pre-disaster phase, and Response, Rehabilitation and Reconstruction in post-disaster phase, defines our complete approach to Disaster Management. The Nkandla Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters.

Nkandla Municipalities Disaster Management Plan was reviewed in the 2019/2020 financial year and has been adopted by council.

#### 3.10.1 MUNICIPAL INSTITUTIONAL CAPACITY

Disaster Management is regarded as a key issue since the municipality is prone to fires and thunderstorms. The Nkandla Municipality has a Disaster Management Plan which was prepared in terms of Section 42 of the Disaster Management Act 2002. The objective for the establishment of integrated institutional capacity within the Local Municipality is to enable the effective implementation of disaster risk management policy and legislation.

#### 3.10.2. RISK ASSESSMENT

A disaster risk assessment, supported with good monitoring systems, is essential for effective disaster risk management and risk reduction planning.

Nkandla Local Municipality is prone to several natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a household or community to a specific hazard.

Below is a list of priority hazards that are affecting Nkandla Local Municipality, the spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

Table 2: Priority hazards identified at Nkandla Local Municipality.

HAZARDS	LOCATION
Fire	In all Wards
Severe weather:	
⇒ Lightning	In all Wards
⇒ Strong winds	In all Wards
⇒ Hail	In all Wards
⇒ Heavy rain	In all Wards
⇒ Extreme temperatures	In all Wards
⇒ Storm surges	Along the Coast
Crime	In all Wards
Accidents (MVA)	Mostly on N2, R102 and P459
Drought	In all Wards
Drowning	Riverbanks and streams

### 3.10.3. RISK REDUCTION & PREVENTION

Nkandla Disaster Risk Management Unit must ensure that coherent and relevant disaster risk management planning is undertaken by all municipal entities and other institutional role players

Table 3: Risk Reduction Programmes and Budget

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Awareness Campaigns and fire drills	R40 000	Communities; Hospitals; Schools; Clinics and shops	2022/2023
2. Emergency Relief Aid	R1 500 000	In all Wards	2022/2023
3. Lightning Conductors	R100 000	Vulnerable Wards, Schools and Clinics	2022/2023
4. Capacity Building Disaster Advisory Forum And training	R10 000	CDW's, Councillors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's,	2022/2023

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		CBO's. Sector Departments and Stakeholders	
5. Fire Services	R3 000 000	Buying and maintenance of fire vehicles	2022/2023
6. Disaster/fire Protective Clothing	R 500 000	Protective clothing for eight fire fighters and one disaster officer	2022/2023
7. Disaster Equipment	R 400 000	Jaws of life; bush beaters; fire extinguishers	2022/2023
8. Corporate uniform	R 400 000	Uniform for fire fighter (8)	2022/2023

### 3.10.4. TRAINING & AWARENESS

The Provincial Department of Cooperative Governance and Traditional Affairs and USA 911 assist with training and awareness campaigns to Nkandla Municipal Disaster Management team. Nkandla Municipality has planned awareness campaigns and fire drills for the community, schools, and clinics.

### 3.10.5. FUNDING ARRANGEMENTS

### 3.10.6. DISASTER MANAGEMENT: SWOT ANALYSIS

**Table 14: Disaster Management SWOT Analysis**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>- Development of the disaster management plan as tool for prevention; mitigation and recovery</li> <li>- Nkandla municipality as part of the District Disaster Management Advisory Forum (DDMAF) and Provincial Disaster</li> </ul>	<ul style="list-style-type: none"> <li>- Review of the disaster management plan since this is a strategic plan which should be developed and continually updated in consultation with all role players</li> <li>- Nkandla municipality has recently taken the Fire and Response Unit from the District</li> </ul>



<p>Management Advisory Forum (PDMAF), these forums facilitate many information sharing and planning sessions between disaster management and event management role players. All major role players are represented in this forum to attend regular meetings and discuss all issues pertaining to disaster. Inputs are provided by each stakeholder from all line function departments</p>	<p>Shared Service, and this unit is not fully functioning.</p> <ul style="list-style-type: none"> <li>- After the review of the plan, the disaster management framework should be developed. This will outline the vision, mission and objectives of Nkandla local municipality ( as a local sphere)</li> </ul>
<p><b>Opportunities</b></p>	<p><b>Threats</b></p>
<ul style="list-style-type: none"> <li>- Development of the disaster management plan as tool for prevention; mitigation and recovery</li> <li>- Nkandla municipality as part of the District Disaster Management Advisory Forum (DDMAF) and Provincial Disaster Management Advisory Forum (PDMAF), these forums facilitate many information sharing and planning sessions between disaster management and event management role players. All major role players are represented in this forum to attend regular meetings and discuss all issues pertaining to disaster. Inputs are provided by each stakeholder from all line function departments</li> </ul>	<ul style="list-style-type: none"> <li>- Tropical cyclone</li> <li>- Drought</li> <li>- Fire</li> <li>- Motor Vehicle Accidents</li> <li>- Budget not adequate</li> </ul>

### 3.10.8. KEY CHALLENGES

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**Table 15: Key Challenges**

Key Challenge Draughts	Fires	Key Challenge Fires Draughts
Description		<ul style="list-style-type: none"> <li>⇒ Monitoring processes are not fully integrated with routine reporting cycles of organs of state.</li> <li>⇒ A mechanism to ensure rapid access to national funds for disaster response has not been fully addressed in terms of National DM Framework requirements Representing an insufficient level of resources, equipment, or plans to fulfil the disaster management related responsibilities;</li> <li>⇒ Fire services has reinforced Command and Control of its responsibilities i.e. Firefighting &amp; Rescue services, Fire Safety (all aspects), Hazmat and Specialist rescue</li> <li>⇒ Assist with disaster risk reduction and co-operation. It should be noted that the Farmers Association also have existing contingency plans, including plans pertaining to fire hazards.</li> <li>⇒ Training / Awareness Raising related to Drought resistant agriculture.</li> </ul>

## KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

### 4.1. MUNICIPAL TRANSFORMATION

Nkandla Local Municipality is constituted of 14 wards and the political administration of the municipality consists of 27 seats. These are made up of three political parties namely, The African National Congress, Inkatha Freedom Party, and the National Freedom Party.

### 4.2. ORGANISATIONAL DEVELOPMENT

#### 4.2.1. INSTITUTIONAL ARRANGEMENTS

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Approval of key operational matters within the Municipality follows the following approval process, namely Management Committee (MANCO), Portfolio Committees, EXCO, and Council.

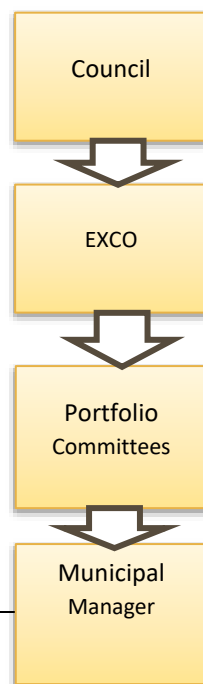
As per the adopted municipal delegation framework, the Municipal Manager will ensure that the delegation of functions or tasks to appropriate levels of staff is properly documented. The Nkandla Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers. It has all the powers assigned to it in terms of the Constitution as well as other relevant legislation. The executive and legislative authority of the Municipality vests in the Council. The Council will take all the decisions of the Municipality except:

- ⇒ Decisions on those matters that it has delegated to a delegated office bearer and
- ⇒ Decisions on those matters that by law have been assigned to a political structure, Administrative Structure, Political office-bearer, or employee of the Council.

The Council will exercise executive and legislative authority within the Municipal area only. All the powers of the Municipality that have not been reserved for the Council, or that have not been delegated to a political structure, Administrative Structure, political office-bearer or employee of the Council, will be delegated to the Executive Committee.

The diagram below indicates the structure of the municipality and the different levels of authority.

**Figure 9: Municipal Structure**



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#### 4.2.2. POWERS AND FUNCTIONS

The powers and functions of the Nkandla Municipality are derived from the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows: -

**Table 20: Powers and Functions of the Nkandla Municipality**

LEGISLATIVE MANDATE	DESCRIPTION
Constitution of SA: Chapter 7:	<p>Local Government, especially sections 151, 152 and 153. Also, Schedule 4, Part B and Schedule 5 Part B.</p> <p>152. The objectives set out in the Constitution for local governments are to:</p> <ul style="list-style-type: none"><li>⇒ Provide democratic and accountable government;</li><li>⇒ Ensure the provision of sustainable services to local communities;</li><li>⇒ Promote social and economic development;</li><li>⇒ Provide a safe and healthy environment;</li><li>⇒ Encourage involvement of community organisations in local governance.</li></ul> <p>Schedule 4B identifies the following functions for the Municipality:</p> <ul style="list-style-type: none"><li>⇒ Air pollution</li><li>⇒ Building regulations</li><li>⇒ Childcare facilities</li><li>⇒ Electricity reticulation</li><li>⇒ Firefighting services</li><li>⇒ Local tourism</li><li>⇒ Municipal airports</li></ul>

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	<ul style="list-style-type: none"> <li>⇒ Municipal planning</li> <li>⇒ Municipal public transport</li> <li>⇒ Municipal public works (internal)</li> <li>⇒ Storm water management</li> <li>⇒ Trading regulations</li> <li>⇒ Water and sanitation services</li> </ul> <p>Schedule 5B identifies the following functions for the Municipality:</p> <ul style="list-style-type: none"> <li>⇒ Billboards and display advertisements</li> <li>⇒ Cemeteries, funeral parlours, crematoria</li> <li>⇒ Cleansing</li> <li>⇒ Control of public nuisances</li> <li>⇒ Licensing of dogs</li> <li>⇒ Licensing &amp; control of food undertakings</li> <li>⇒ Local amenities</li> <li>⇒ Local sports facilities</li> <li>⇒ Markets</li> <li>⇒ Municipal parks and recreation</li> <li>⇒ Municipal roads</li> <li>⇒ Noise pollution</li> <li>⇒ Public places</li> <li>⇒ Refuse removal; solid waste disposal</li> <li>⇒ Street trading</li> <li>⇒ Street lighting</li> <li>⇒ Traffic and parking</li> <li>⇒ Municipal Pound</li> </ul>
Municipal Structures Act:	The Nkandla Municipality is a Category B Municipality in terms of Section 7, with a collective executive system and a ward participatory system Section 9(b).
The White Paper on Developmental Local Government:	<p>The White Paper on Developmental Local Government lists three key outcomes:</p> <ul style="list-style-type: none"> <li>⇒ Provision of basic household infrastructure and services;</li> <li>⇒ Creation of liveable, integrated cities, towns, and rural areas;</li> <li>⇒ • Promotion of local economic development.</li> </ul>

### 4.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Nkandla Municipality organizational structure provides for five departments to be managed by the Municipal Manager. The organizational structure was amended to meet the current circumstances. The five municipal departments are as follows:

- ⇒ Office of the Municipal Manager

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- ⇒ Technical Services Department
- ⇒ Community Development Services
- ⇒ Finance Management
- ⇒ Corporate Services

These departments are headed by Directors who are appointed in terms of Section 56 of the Local Government Municipal Systems Act.

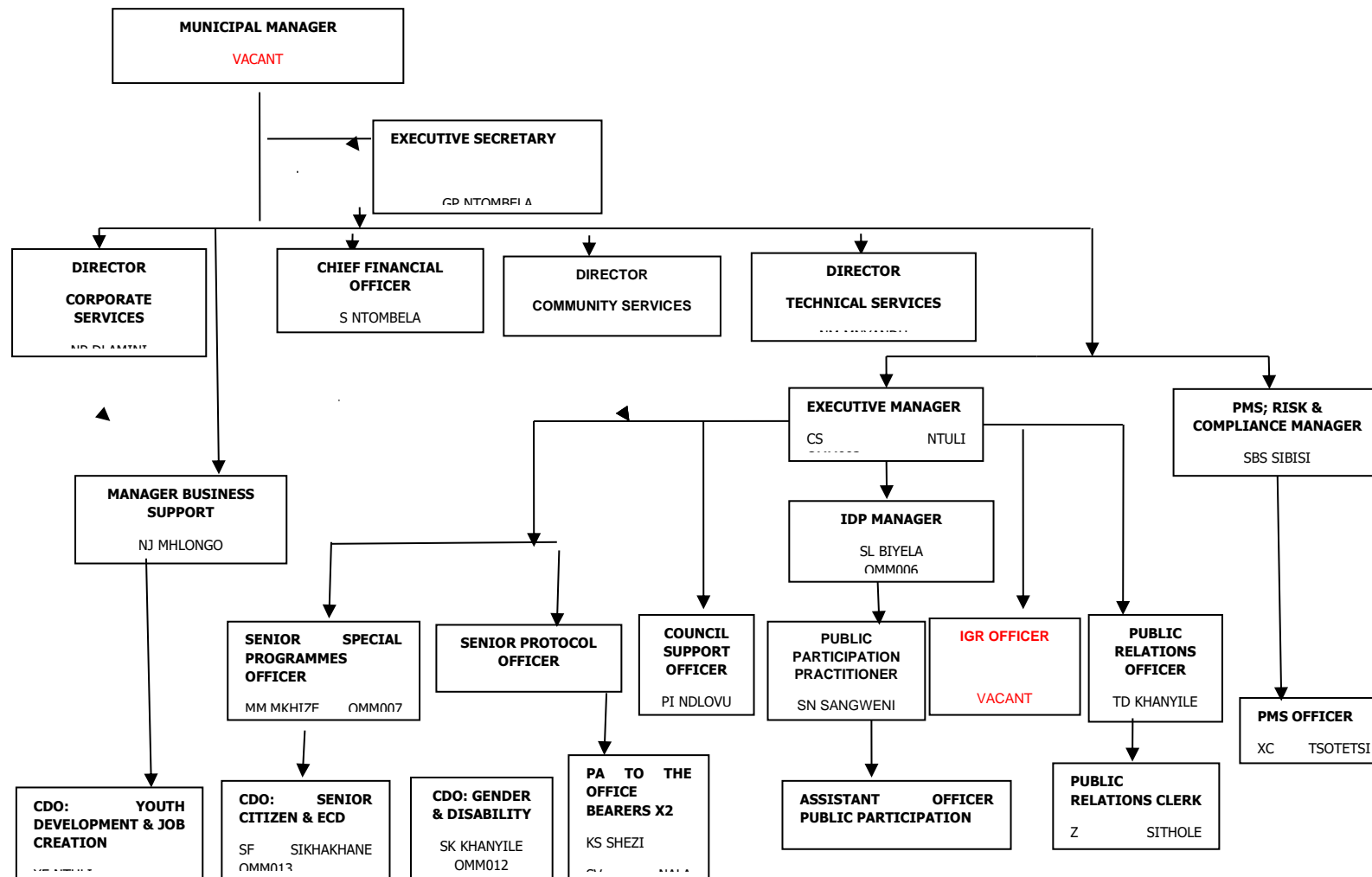
Within these departments there are business units established in line functions articulated in the IDP. Each Department is further divided into divisions headed by level Assistant Directors

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#### 4.2.4 ORGANISATIONAL STRUCTURE / ORGANOGRAM

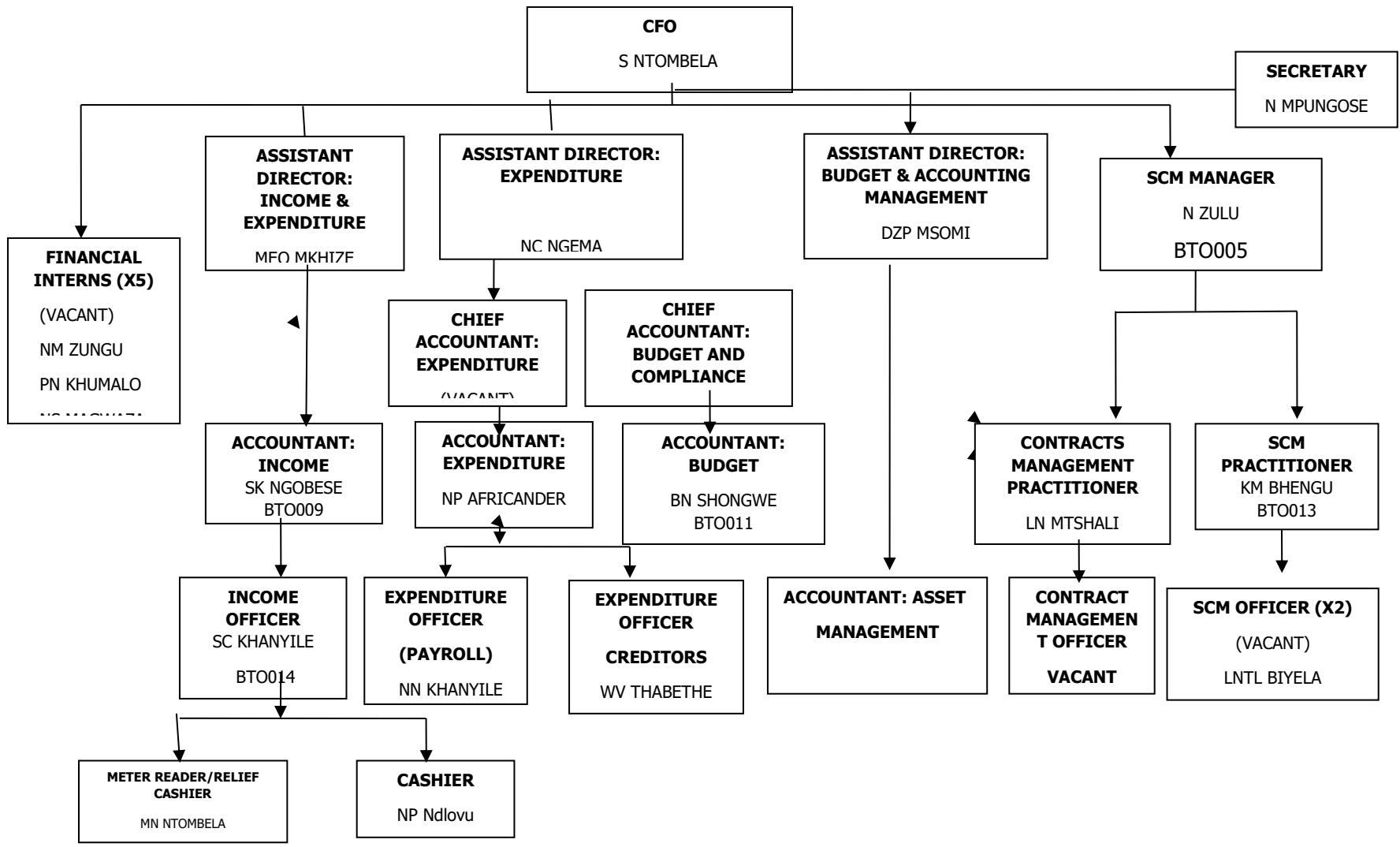
The municipality has adopted its organogram 28 March 2020.

The copy of the adopted 2022/2023 organogram follows:



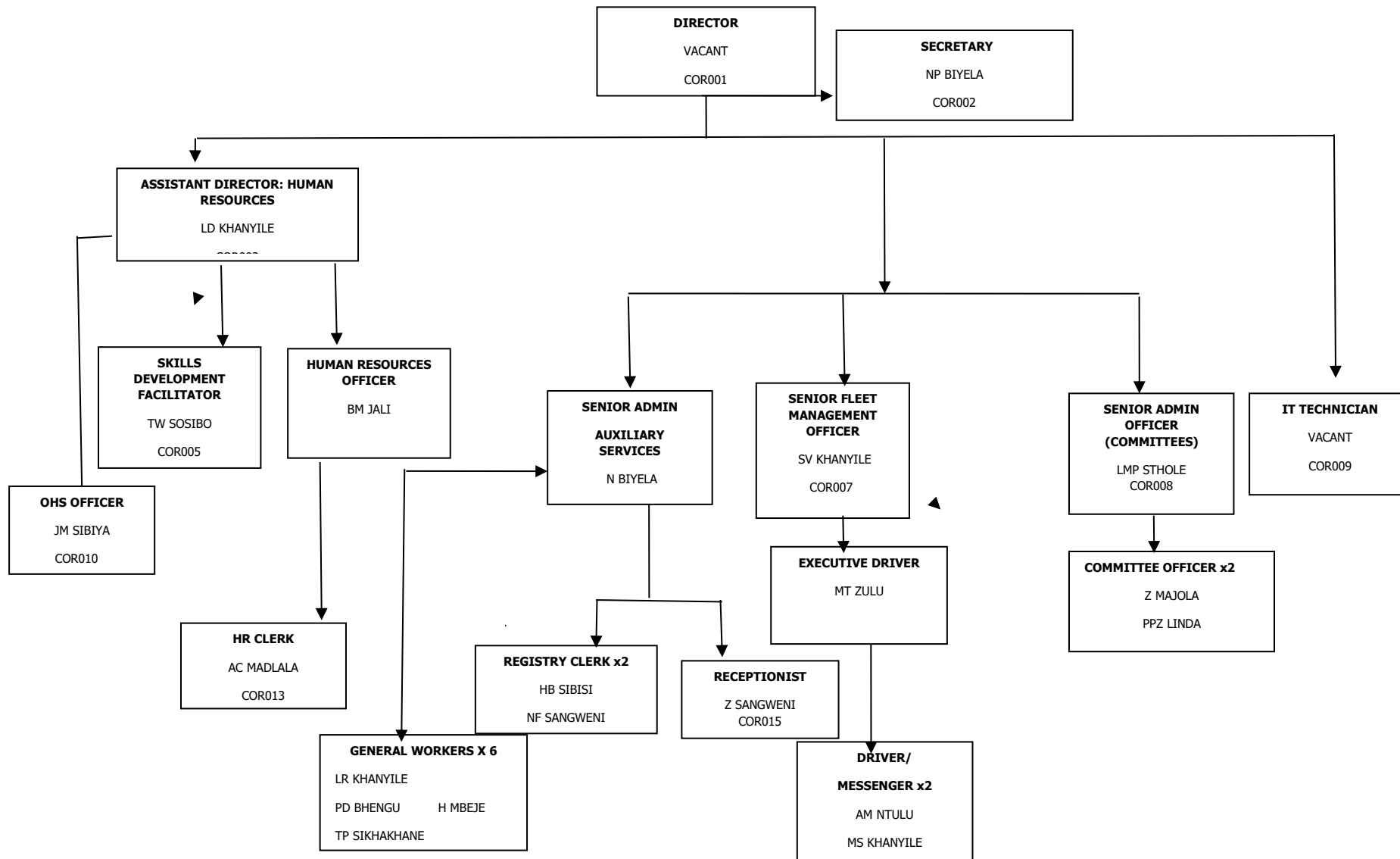
**BUDGET AND TREASURY**



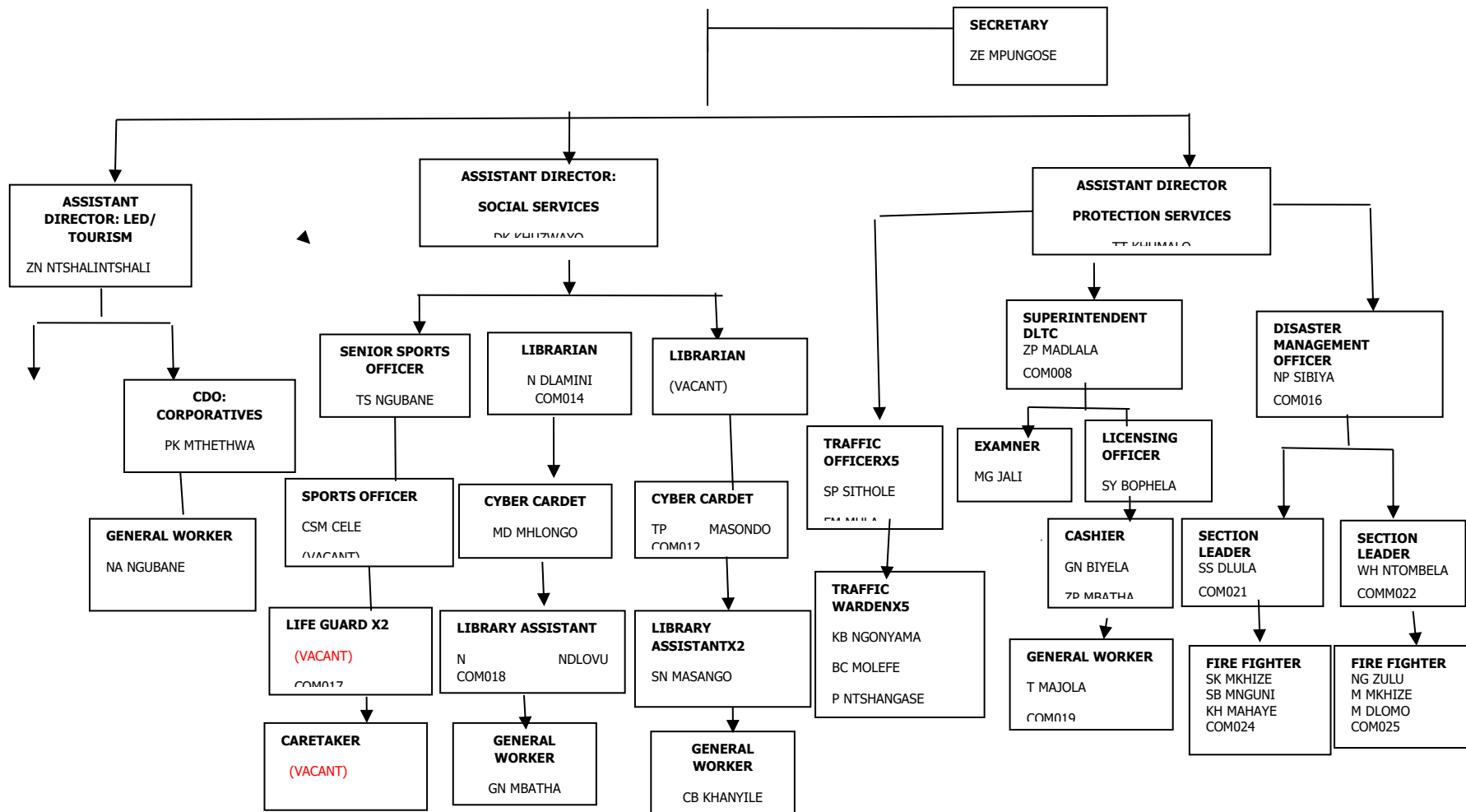


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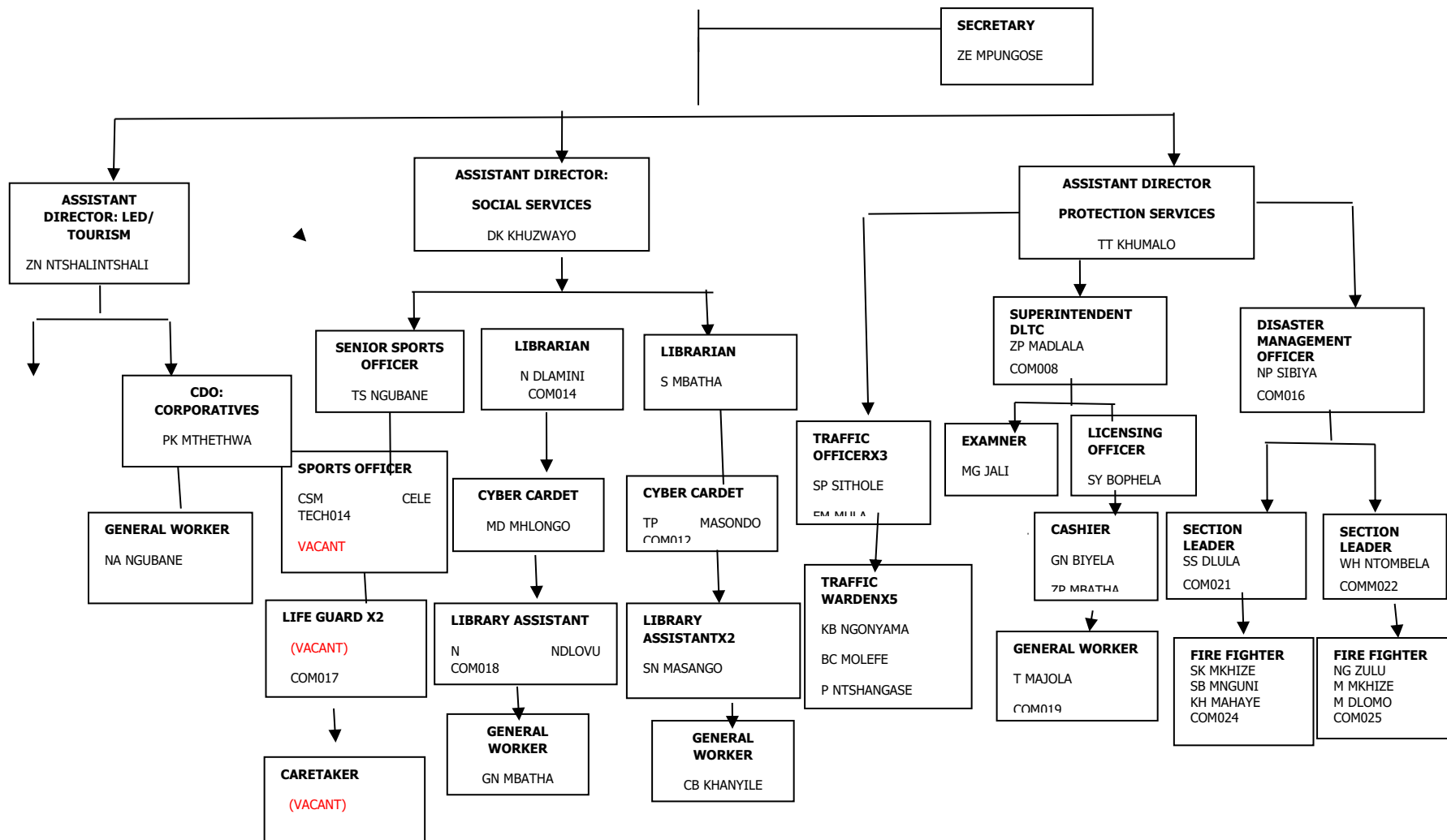


**DIRECTOR**  
NM SHANGASE

**CDO: LED/ TOURISM**

Z MAJOZI

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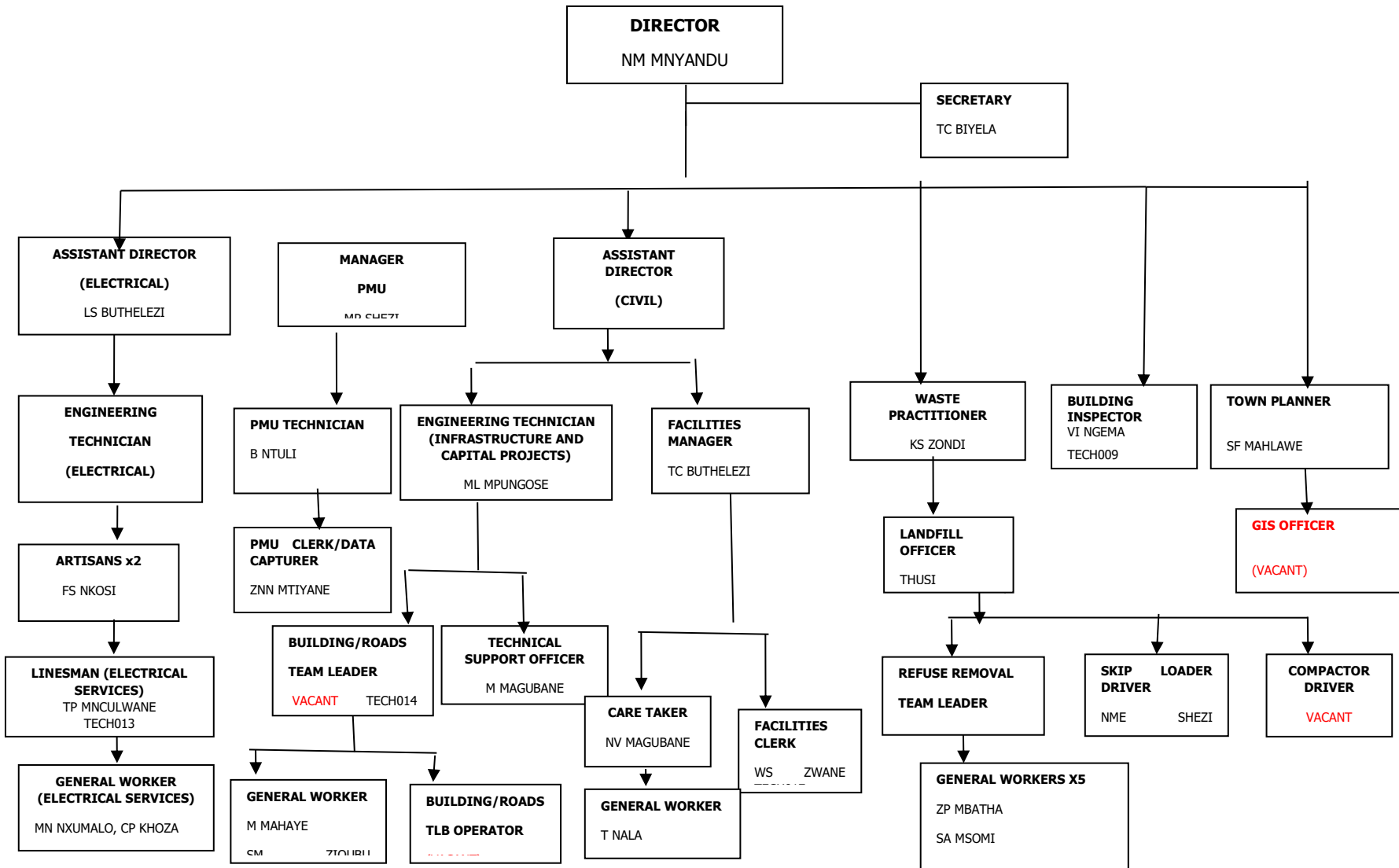














#### 4.2.4. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

The table following elaborates the functions of the municipal departments:

**Table 21: Municipal Departments and Their Functions**

DEPARTMENT	FUNCTIONS
<b>Office of the Municipal Manager</b>	<ul style="list-style-type: none"> <li>Municipal Management</li> <li>Municipal Planning and Performance Management</li> <li>Municipal Finance Management.</li> <li>Strategic Planning</li> <li>Risk Management</li> <li>Internal audit</li> <li>Risk Management.</li> <li>Inter-governmental Relations</li> <li>Communications</li> <li>Organizational performance</li> <li>Public Participation</li> <li>Coordinate development of IDP</li> <li>Facilitate Local Economic Development</li> <li>Special programs services</li> </ul>
<b>Corporate Services</b>	<ul style="list-style-type: none"> <li>Youth, Sports, Recreation, Arts &amp; Culture, and childcare facilities,</li> <li>municipal administration</li> <li>security and cleaning services</li> <li>human resource management</li> <li>legal services</li> <li>information technology communication</li> <li>council support services.</li> <li>Labor Relations</li> </ul>
<b>Budget and Treasury Office.</b>	<ul style="list-style-type: none"> <li>Revenue Management</li> <li>debt management and internal controls.</li> <li>expenditure management</li> </ul>

	insurance
	internal controls and properties management.
	budgeting and reporting.
	Supply Chain Management
<b>Technical Services</b>	PM Unit
	Municipal Infrastructure maintenance
	Storm water management
	Electrical Services
	Conduct town & spatial development planning
	Coordinate municipal By-Laws
	Coordinate housing development Building regulations & enforcement
	Waste Management
<b>Community Services</b>	local tourism, and promotion of local economic development
	libraries
	Protection Services
	firefighting services
	noise pollution
	traffic and parking
	disaster management
	public safety; motor licensing;

#### 4.2.5 MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The administration of the Municipality is headed by the Municipal Manager. According to the MFMA 60(b): The Municipal Manager is the accounting officer of the municipality for the purpose of this Act and provides guidance on compliance to political structures, political office bearers and officials of the municipality. The Municipality's organizational structure provides four (4) Directorates that are managed by the Municipal Manager. All critical directorates' posts have been filled and the municipality have submitted the recruitment report process to the MEC for approval.

The table below indicates the positions and status of the critical senior management personnel.

POSITION	STATUS		
	Filled	Vacant	Gender
MUNICIPAL MANAGER	X		Female
CHIEF FINANCIAL OFFICER	X		Male
DIRECTOR COMMUNITY SERVICES		X	Vacant
DIRECTOR TECHNICAL SERVICES	X		Male
DIRECTOR CORPORATE SERVICES	X		Female

The Director Corporate Services post was tabled to council on 31 May 2022. It was recommended that the post be advertised.

TYPE OF RECRUITMENT	
Total No of Employees	128
No of Permanent Employees	123
No of Contracted Employees	05
No of Male Employees	66
No of Female Employees	62
No of Employees living with Disabilities	02

#### 4.2.6 HUMAN RESOURCE DEVELOPMENT

##### Code of Conduct

Councillors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by the Commissioner of Oaths. These records are kept for internal and external audit purposes.

##### Human Resources Strategy

As an over-arching framework aligned to its strategic plan and organizational structure the municipality has an adopted Human Resources Strategy. The Human resource strategy is used by the municipality to ensure fair recruitment processes, learning and development of employee's performance appraisals, compensation, and succession planning.

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The main objectives of the HR Strategy are;

- To ensure that the management team is aligned in its views on what is the organizations' cultural fit.
- To attract and retain critical skills by using world-class recruitment and selection strategies and talent management.
- To maintain a credible performance management system across the entire organization to maximize employees contribution to the achievement of business objectives
- To implement and drive Employment Equity in order to give effect to the agreed plan
- To develop Competency Based Training and Development to ensure that the municipality has the right skills and leadership in alignment with national and provincial view
- To regularly develop and review an updated HR policies and procedures – to ensure common understanding – by all stakeholders
- To focus on skills audits by assessing the people capabilities- in order to identify opportunities for further growth and development (career development and succession planning including focus on Integrated Development Planning)
- To ensure through initial induction that new employees enter the organization effectively and are introduced to the organizational culture and behaviors. Implementation of the HR Strategy
- The municipality holds bi-weekly management committee meetings to ensure that the organizational culture is maintained. Human Resources is a standing item in MANCO where HR issues such as the Organogram, trainings, attendances etc.
- Critical skills are retained in terms of the skills retention policy, whereby staff is constantly trained thereby ensuring capabilities for suitable for promotions. All vacant positions are advertised in terms of the employment equity plan and the selection process is determined by the EEEP
- The HR Policies are continuously reviewed and workshopped to the relevant stakeholders
- Annual skills audits are undertaken and this informs the workplace skills plan as a means for identifying opportunities for further growth and development.
- Continuous induction programs are undertaken to introduce new employees to the organization culture.

#### Employment Equity Plan

The Employment Equity Plan is in place, and a forum has been established to review the plan annually, to monitor its implementation and consider employment equity matters.

The Municipality has an Employment Equity Plan in place, as part of the HR Plan and it is being implemented. It is reviewed annually. Further to this, through this plan. The Municipality is faced with the following challenges;

- Human resource capacity constraints.
- Shortage of skilled staff within the organization<sup>111</sup>



- Improve the management of service providers
- Improve and continuously upgrade ICT within the organization.

#### WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way.

The Municipality, through the Human Resources Development Division under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are intended to equip the employees to improve the quality and standard of service delivery.

The Workplace Skills Plan is developed along the LGSETA guideline. Whilst the Human Resources Development Division is tasked to improve the competency of our employees, the Division is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behaviour of our employees and citizens, enabling them to be active participants in the economic development and growth of the town.

#### WORKPLACE SKILLS PLAN (WSP)

As part of Human Resources Development Plan, the Municipality has developed its five year and annual Work Skills Plan aligned to the strategic plans/IDP of the Municipality and addresses scarce skills training/capacity enhancement and responds to capacity challenges faced by the Municipality. The municipality ensures that employees fill out skill audit forms to ensure skills development. The Municipality budgets annually for skills development programmes. There have been a few challenges with LGSETA funded programmes as they have not commenced for some time. The

#### PROCESS FOR PREPARING THE WSP

The plan to address skills needs is developed from information gathered and input received from departments and committees (Training and EE Committees), considering the LGSETA requirements. The Skills Development Facilitator:

- ⇒ Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- ⇒ Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);
- ⇒ Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality's WSP and completes the documentation for the WSP as required by the LGSETA;
- ⇒ Submits the draft WSP to management and stakeholders for comment and recommendations, draft WSP based on the comments and recommendations received;
- ⇒ Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and
- ⇒ Submits the completed WSP to the provincial LGSETA by 30 April 2022.

#### TRAINING PLAN

Name of Employee	Course Name	Quarter
------------------	-------------	---------

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To be confirmed	Excel Training	To be confirmed
SS Dlodla SK Mkhize KH Mahaye WH Ntombela NG Zulu M Mkhize M Dlomo	Disaster Management	3rd Quarter
SS Dlodla SK Mkhize KH Mahaye WH Ntombela NG Zulu M Mkhize M Dlomo	Disaster Management	3rd Quarter
NP Ndlovu ZP Mbatha S Bophela SAG Biyela KS Shezi NG Biyela S Masango N Mthuli	Customer Care	3rd Quarter
SF Mahlawe VI Ngema M Thusi TC Buthelezi NJ Mhlongo SL Biyela	Geographical Information System Courses	4th Quarter

## HUMAN RESOURCES POLICIES

During the 2022/2023 financial year human resource policies were given focused attention; an audit of policies was done, and gaps identified were addressed. In addition, the Discipline and Grievance Policies were work shopped with each department within the Municipality as part of awareness of the policies and their procedures.

### 4.2.7 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

**Table 25: SWOT Analysis: Municipal Transformation & Organizational Development**

<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"><li>▪ <b>Workplace training</b></li><li>▪ <b>Presents of related policies</b></li><li>▪ <b>All critical posts filled</b></li></ul>	<ul style="list-style-type: none"><li>▪ Do not have a specialized environment personnel</li><li>▪ Lack of enforcement of municipal by Laws</li><li>▪ Lack of skills transfer by consultants and capacitated employees</li></ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"><li>▪ <b>Provincial Support on relevant grants</b></li><li>▪ <b>Employment of youth results in a sustainable human resource</b></li></ul>	<ul style="list-style-type: none"><li>▪ The rural nature of the municipality may result in the Municipality loosing of well skilled and capable employees</li><li>▪ Should the grants be terminated the municipality may suffer on the grants supported systems</li></ul>

## 5. KPA: BASIC SERVICE DELIVERY

As part of the introduction to this section it is proper to present the functions that are performed by Nkandla LM. This is aimed at giving a clear status of what is done by the municipality together with other spheres of the government.

Type of Service	Responsible Authority
1. Water Service Authority	King Cetshwayo District Municipality
2. Sanitation	King Cetshwayo District Municipality
3. Waste Management	Nkandla Local Municipality
4. National, Provincial and District Roads	Dept. of Transport
5. CBD Roads and Access Roads	Nkandla Local Municipality
6. Health Care Services	Dept. of Health
7. Electricity Maintenance in town	Nkandla Local Municipality
8. Electricity Connections	Eskom/ Nkandla LM

The section contains service delivery items that are yet to be rendered by the municipality in various wards. These items may take more than 3 years to be implemented (MTEF) however the municipality is expected to be seen taking initiatives in address these backlogs. Long term plan must talk to backlogs strategies and clear implementation plan. For the municipality to measure progress these items should be incorporated to SDBIP's. These items were collated during IDP road shows and public participation sessions made during the review process of the IDP 2022/2027.

### 5.1. WATER & SANITATION

This section of the document gives an overview on the provision of infrastructure in the municipal area. Basic infrastructure within the Nkandla Municipality and in respect of the IDP, core and non-core functions are as follows: Potable Water, Wastewater, Sanitation, Energy, Roads, and Housing, other infrastructure and services include Solid Waste and Cemeteries.

#### 5.1.1. WATER SERVICES

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In terms of The Water Services Act, the King Cetshwayo District Municipality is the Water Services Authority in respect of all local municipalities within its jurisdiction.

Water and sanitation are not a core function of Nkandla Local Municipality. This function is performed by King Cetshwayo District Municipality and is the districts core function. Maximum coordination of projects with sector departments and the district is achieved at the IDP REP Forums and District stakeholder engagement sessions. There are many households that are still not connected with tap water. Some of these areas are provided water by water tankers which are insufficient to satisfy the water needs in Nkandla. Water leaks are serious problem throughout Nkandla due to aged infrastructure which poses a threat to the current water shortage challenge due to droughts. The WSDP was last reviewed by the King Cetshwayo District Municipality in 2016 and has since not been adopted due to it not being web based.

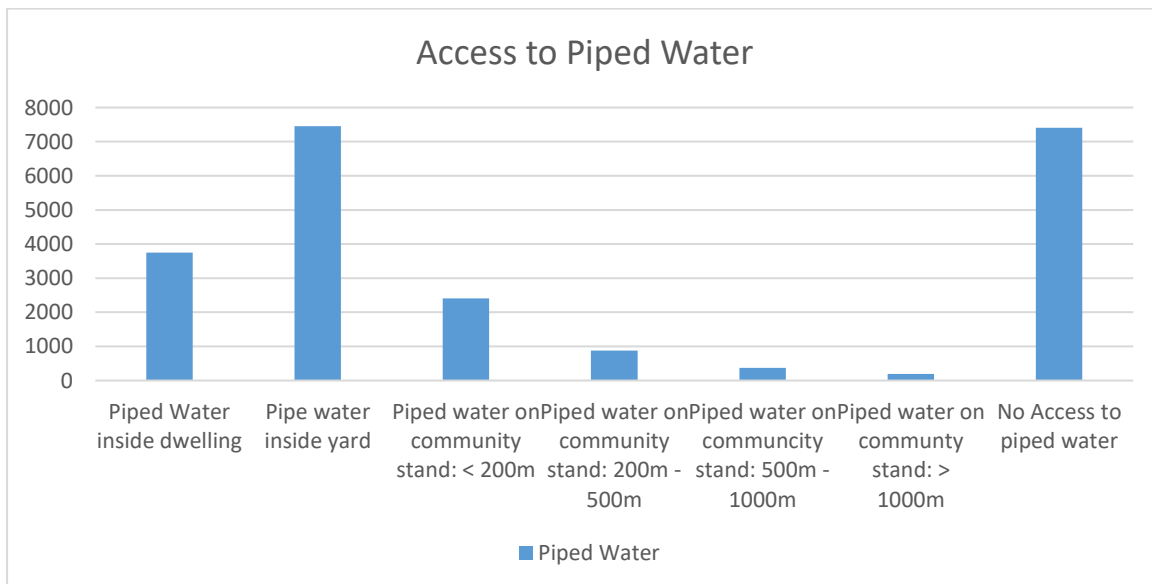
### 5.1.2. WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. There is still a lot that needs to be done to reduce the water backlog as depicted in the table below.

Reference: KDCM IDP 2022/2023

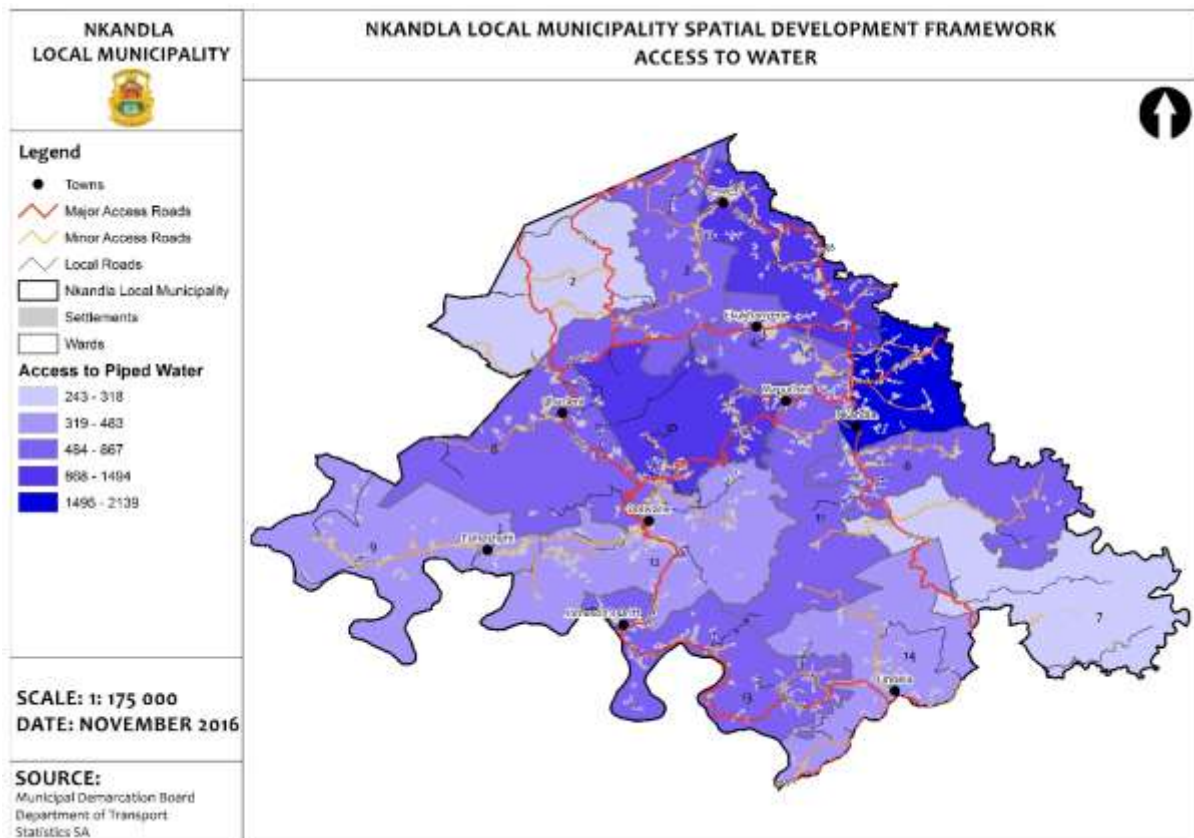
Local Municipality 2016	Households	Households with Water	Coverage Household Backlog	Backlog 2019
Nkandla	21 832	14 800	7032	32.21%

**Table 26: Main source of drinking water**



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Map: Access to Water



5.1.3. DISTRICT WATER PROJECTS 2022/2023

PROJECT NAME	PROJECT NAME	FUNDING SOURCE	BUDGET 2022/2023
Bulk Water Supply	Middle drift SSA5	RBIG	-
Reticulation Water Supply	Middledrift Phase 2	MIG	34 670 273
Reticulation Water Supply	Nkandla Weir	WSIG	5 000 000

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Reticulation Water Supply	Middledrift SSA3	MIG	-
Reticulation Water Supply	Middledrift SSA3	RBIG	-
Reticulation Water Supply	Middledrift SSA2	RBIG	-
Reticulation Water Supply	Vutshini Phase 1	MIG	2 000 000
Reticulation Water Supply	Nkandla Vutshini S/A SSA5	MIG	28 100 000
Reticulation Water Supply	Middledrift SSA 5	MIG	39 073 824
Nkandla Water & Waste Schemes Upgrade	Slow Sand Filters Installation Nkandla	Internal	1 000 000
<b>Total</b>	<b>Total</b>		<b>109 844 097</b>

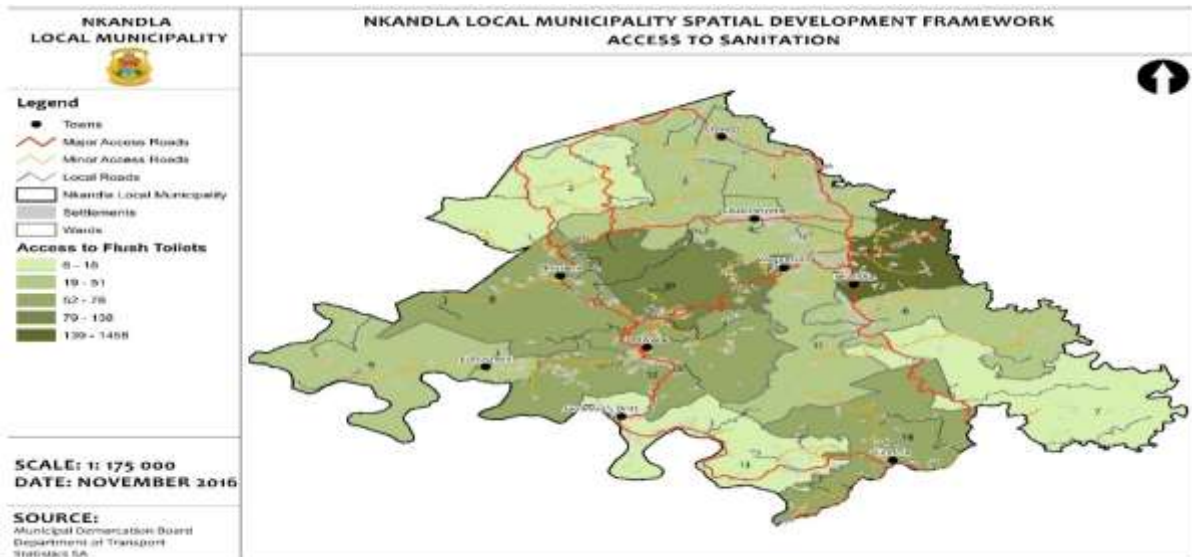
#### 5.1.4. SANITATION

The latest available data indicates that most households have access to pit latrines in the rural communities. Houses in town have flush or chemical toilets. King Cetshwayo District Municipality provides with the sanitation services.

##### Sanitation Backlogs

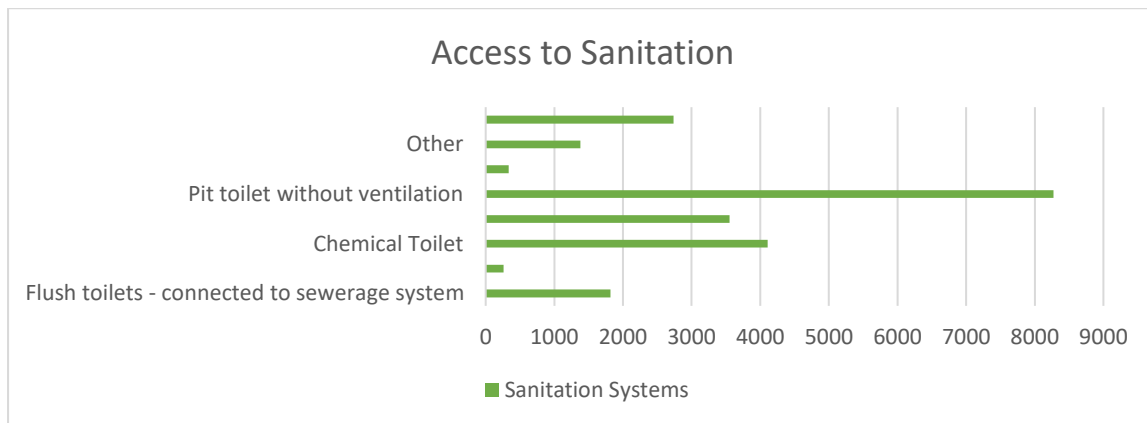
Local Municipality 2016	Households	Households with Sanitation	Coverage Household Backlog	Backlog 2019
Nkandla	21 832	21 832 01	0 Infills	0%

There are many households in all 14 wards that are new and need water and sanitation. This has been identified as a need of the community through community meetings and IDP Izimbizo.



Map Above: Access to Sanitation

Table below: Access to sanitation



#### 5.1.4. COORDINATION OF WATER AND SANITATION

Nkandla Municipality has continuously coordinated the activities around water and sanitation services. The municipality has initiated, facilitated, and played key roles to ensure that water and sanitation services are directed to areas of priority.

The IDP Rep Forum and Sukuma Sakhe war rooms and the Local Task Team are some of the platforms that the municipality uses in the coordination and implementation of these projects.

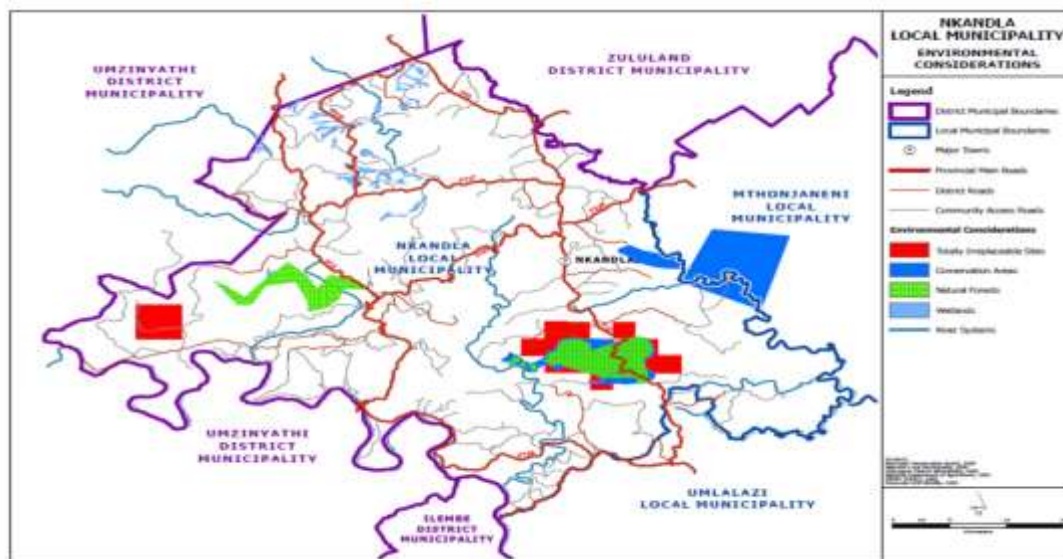
#### 5.2. SOLID WASTE MANAGEMENT

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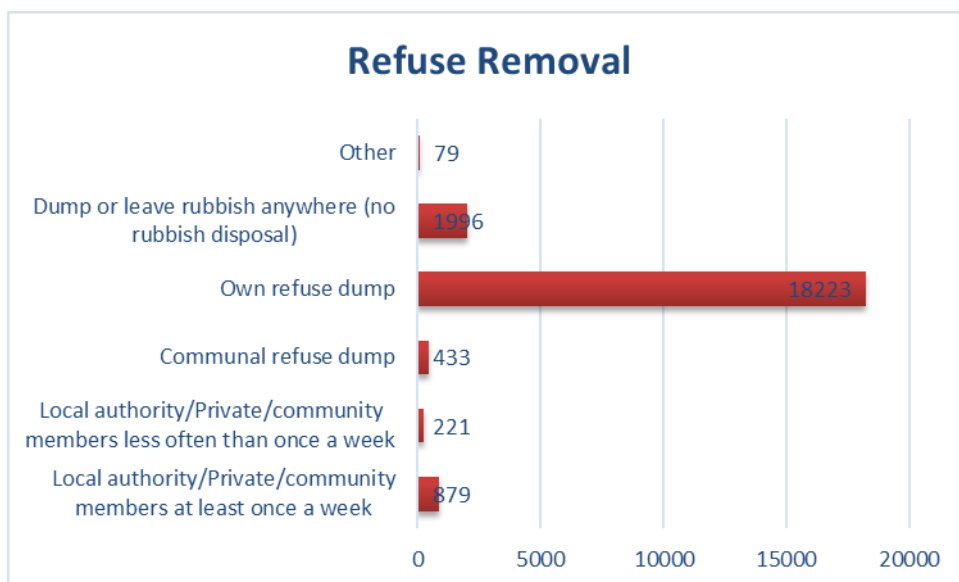


The municipality has a waste management policy and a waste management plan in place adopted by council in 2018/2019 financial year. Nkandla Local Municipality has one licensed landfill. The site is fully permitted, and the weighbridge is operational. The site receives approximately 140 tons per months of general waste. Currently the municipality is only able to collect waste from ward 1 (Chwezi stores), ward 3 (fort Louis complex), Ward 5, Ward6, Ward7, ward 8 (Khombe rank and Qhudeni), Ward 10, ward 12 Dolwane rank and ward 14 Lindela Thusong and Lindela rank). The municipality is unable to collect waste from the remaining areas due to financial constraints.

Below: Map showing waste collection



**Status of solid waste Removal**



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**Table 28: Refuse Removal**

Refuse removal by Geography hierarchy 2016	Households
Removed by local authority/private company/community members at least once a week	60301
Removed by local authority/private company/community members less often than once a week	2908
Communal refuse dump	407
Communal container/central collection point	21
Own refuse dump	12632
Dump or leave rubbish anywhere (no rubbish disposal)	346
Other	138

Community Survey 2016

### 5.2.1. AREAS COVERED BY WASTE COLLECTION

Waste collection services are undertaken in the following areas:

Ward	Areas	Collection Model	Frequency
1	Chwezi, Majuba,	Central collection	Weekly, Thursdays
2	Mabhuqwini	collection	Weekly, Thursdays
3	Fort Louis	Central collection	Weekly, Thursdays
4	Ngwegweni/Notshiza	Collection	Weekly, Thursdays
5	Nkandla CBD	Kerbside collection	Daily
5	Sakhile, White City, Sinqobile	Kerbside collection	Weekly, Fridays
6	Mandaba/ Mahlayizeni	Collection	Weekly, Wednesdays
7	Sbhudeni	Collection	Weekly, Wednesdays
8	Khombe Hospital, Qhudeni	Central collection	Weekly, Wednesdays
9	Mfongosi	Collection	Weekly, Wednesdays
10	Mbhele T/C, Kwabadala	Collection	Weekly, Wednesdays
11	Ophindweni	Central collection	Weekly, Wednesdays

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12	Dolwane	Central collection	Weekly, Wednesdays
13	Jameson drift	Central collection	Weekly, Wednesdays
14	Multi-Purpose Centre Nxamalala, Magwaza	Central collection	Weekly, Wednesdays

### 5.2.2. WASTE MANAGEMENT

- Domestic (refuse bags at individual households), Business and Street Sweepings (containers and refuse bags) at Nkandla Town are collected and transported to the Landfill Site by Nkandla Municipality;
- The local municipality is not responsible for management of HCRW (Health Care Risk Waste) generated from health care risk facilities located within Nkandla local municipality. The HCRW issues are also not reported to the municipality. The municipality is in plans to employ a full time Landfill officer to ensure that no HCRW is disposed at the landfill.

#### SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:

- ⇒ Replacement of existing ageing assets;
- ⇒ Construction of a new landfill site – this will commence in ther;
- ⇒ Construction of a buy-back centre (recycling facility);
- ⇒ Increase waste collection points;
- ⇒ Purchase of specialised vehicle
- ⇒ Develop and Gazetting of waste bylaws

Nonetheless, the Nkandla Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and informal settlements and to nodal areas. The service ranges from Daily, once per week, twice per week, and once a month.

- ⇒ **Recycling:** Nkandla Local Municipality does not have its own recycling facility or an operational buy back centre. The existing structure at the landfill site is used by the recycling cooperatives already working on site. There is also no treatment facility within Nkandla Local Municipality. At the landfill site only a group of private recyclers stationed there to separate recyclables. There is no bailer for compaction of recyclables on site. All collected recyclables are transported to MPACT (Pty) Ltd recycling located at Richards Bay.
- ⇒ **Awareness campaign:** A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment.
- ⇒ **Greening program:** To promote greening the municipality is planting and donating indigenous plants to schools, communities and adopting open spaces. The municipality has two parks as part of promoting green environment.

### 5.2.3. INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The Municipality currently has a new IWMP that was inhouse with DETEA. The reviewed document has been included as an attachment to the IDP.

The municipality has developed this plan in line with the guidelines for developing an Integrated Waste Management Plan (IWMP) and forms Phase 1 of the development process of the municipal IWMP. Integrated Waste Management Plans were identified in the National Waste Management Strategy (NWMS) document (2000 and 2010) as a tool to assist municipalities to provide effective waste management services. This is an executive summary of the plan; the comprehensive plan is attached as an annexure should more information be required on this plan.

The Integrated Waste Management Plan is a tool to implement waste hierarchy objectives, namely:

- To implement waste avoidance and prevention strategies;
- Waste recovery activities where waste generation cannot be avoided; and
- Practice safe disposal of waste that cannot be recovered.

**Table 31: Waste Management Resources / Assets**

No	Vehicle type	Registration	Condition
1.	Nissan UD40 Skip Truck	NKA 3202	Good, Operational
2.	Nissan UD35 Bush Truck	NKA 999	Good, Operational
3.	Nissan UD35 Bush Truck	NKA 148	Good, Operational
4.	Nissan UD35 Bush Truck	NKA 2278	Good, Operational
5.	Nissan UD35 Bush Truck	NKA 2439	Good, Operational
6.	Isuzu FT 800 Compactor Truck	NKA 1562	Poor, Operational
7.	New Holland TLB	NKA 228	Bad, not operational
8.	Isuzu 250 KB	NKA 2955	Good, Operational
9.	Landin 5860 Tractor	NKA 658	Bad, not operational

**Map 14: Access to Waste Removal**

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5.3 TRANSPORTATION INFRASTRUCTURE

Nkandla Municipality boundaries still experiences critical road networks that still need to be unlocked. Most development nodes need to be unlocked as per local transport plan. Road networks form part of the basics of any type of development to take place in the area. The department of transport is responsible for road infrastructure. The following map shows the available road infrastructure:

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## INTERGRATED TRANSPORT PLAN

Nkandla Municipality has a transport plan that was adopted by council in the 2018/2019 financial year. Projects in the ITP that are budgeted for are also indicated in the Capital Investment Plan in the IDP.

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The King Cetshwayo District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

The following primary and secondary transportation routes are aligned through the Nkandla Municipal Area:

- ⇒ The N2 corridor that links the area of Nkandla to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal
- ⇒ The R56 which links the Nkandla Municipality with Kranskop and Pietermaritzburg in the western side of the municipality.
- ⇒ This road plays an important transport route from both transportation and an economic development perspective.
- ⇒ The R617 which links western part of the municipality with Underberg and Pietermaritzburg.
- ⇒ Other than the above, the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical.
- ⇒ Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

## ROADS

The department of transport prioritises roads using various factors such as the Provincial Spatial Economic Development strategy and the Provincial Growth and Development Strategy. The linkage to the PGDS nodes, industrial potential, agricultural, tourism and community development are all considered when prioritising the development of new roads. It is also acknowledged that the status of the road condition can affect the status of the factors listed above. The department of transport is currently constructing the pedestrian walkway on the provincial road; the construction from the eastern side has already been completed. The municipality has been engaging the department with regards to upgrading of Hope Street as it runs in the middle of town and it is a provincial road.

The roads are classified into six main classes and these are according to the purpose the road serves, the map below indicates the road network in the King Cetshwayo the six classes are as follows;

- ⇒ Class 1 Principal Arterials (Mobility roads)
- ⇒ Class 2 Major Arterials
- ⇒ Class 3 Minor Arterials
- ⇒ Class 4 Collector Roads
- ⇒ Class 5 Local Roads
- ⇒ Class 6 Walkway
- ⇒ Class 1, 2 and 3 roads provide for mobility over longer distances

As indicated above in the map this function is not mandated to Nkandla Local

The municipality in its Spatial Development Framework the following routes were identified as key for development. These roads networks will unlock development to Nkandla Development Nodes and tourism attraction sites; further to that these roads will boost the economy of the municipality.

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The following routes have been identified as important link roads to ensure secondary access to the Regional Development Corridor:

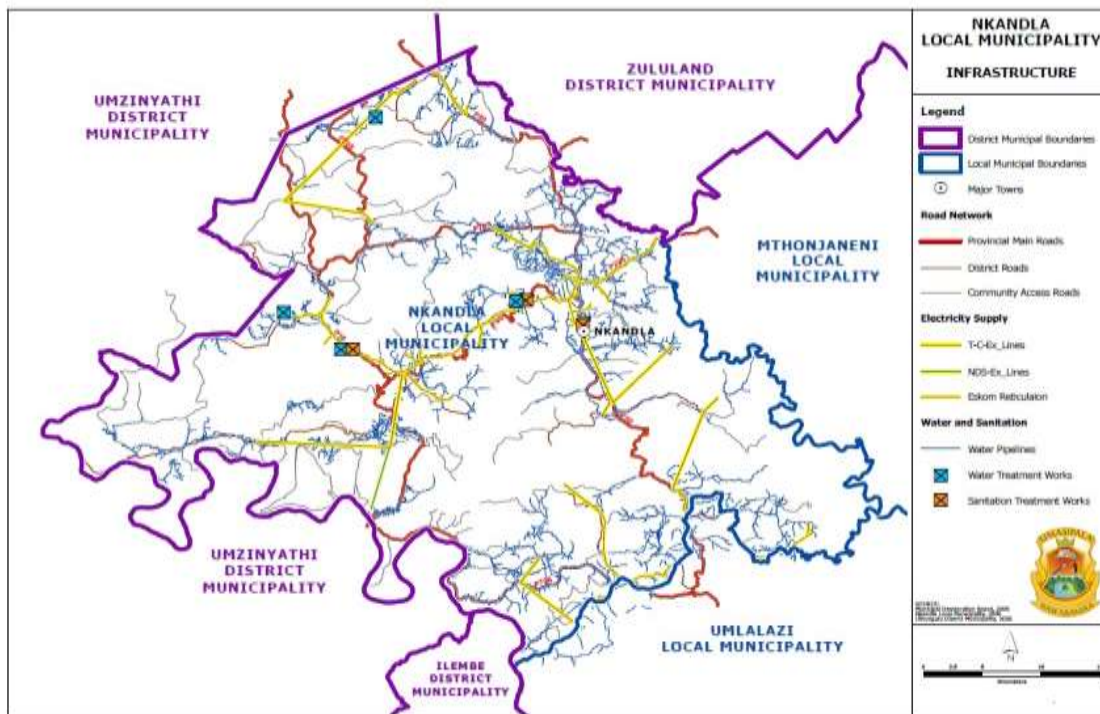
The P16 between Jameson’s Drift and Qhudeni up to where it

- links with the P707;
- The P707 which provides access to the proposed Ekukhanyeni Service Node and the proposed agricultural investment areas to the south and north of the latter Service Node.

The map below indicates critical roads and linkages within Nkandla Municipality as depicted is mainly dominated by principal and major arterial

**Map: Status of Municipal Roads**

**Map 1: Transport**



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The major and secondary roads are in an expectable condition and are relatively well maintained. However, the portion of the R56 road (which is the secondary road) that is within the CBD of Nkandla is in dire need of upgrading as it is in such a bad state. It was anticipated that the construction will commence in October 2014 but to date nothing has happened whilst the road keeps deteriorating. The municipality has engaged the department of transport and have confirmed that the delays were due to King Cetshwayo not coming to the party to reallocate the water pipes that runs under the roads due to financial constraints. The municipality is in the process of upgrading the roads within the CBD of Nkandla which are in a bad state.

Details of the maintenance plan on roads are attached hereto.

The following table depicts Road Rehabilitation projects for the 2022/2023 financial year.

**Table 32: Road Rehabilitation projects for the next financial year 2022/2023**

Project Name	Project Description	Ward	Source of funding	Budget Estimate
Mandathane (4 kms)	Road re-gravelling and storm water features	8	MIG	R 1.5m
Willem (4)	Road re-gravelling and storm water features	2	MIG	R 1.5m
Ezibondweni gravel road & causeway	Road construction with storm water features, and causeway	9	MIG	R 4.1m
Ngwegweni Access Road	Road construction with storm water features, and causeway	4	MIG	R 3m
<b>Total</b>				<b>R 10.1m</b>

#### TAXI RANKS

There are four main established taxi ranking facilities in the Nkandla Municipality namely: Nkandla, Dolwane, Fort Louis and Lindela.

#### 5.4. ENERGY

Nkandla is a licensed distributor of electricity as a source of revenue income. National and Provincial policies are strongly support moving to more sustainable energy sources. The 2010 Draft Revised White Paper on Renewable Energy Policy aims for the provision of a minimum of 27% of national energy from renewable sources by 2030,

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and the national climate change documents note that the most significant GHG emissions in SA come from the energy sector.

The KZN PGDS states that the Province will strive for more self-sufficiency through alternative renewable energy generation options, and sets indicators for this purpose:

- ⇒ Measuring Energy Production Capacity in relation to households receiving sustainable electricity supply, increasing supplies from renewable energy sources; and the number of renewable energy generation or co-generation projects in implementation stage.
- ⇒ The following interventions are recommended in the KZNPGDS:
- ⇒ Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,
- ⇒ Implement a Programme of Alternative Energy demonstration projects, and
- ⇒ Establish a Provincial Carbon Credit Programme.

The NKANDLA produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The NKANDLA LED Strategy, 201 has noted that opportunities exist to access the Green Economy, specifically by diversifying the energy mix and placing more focus on renewable energy supply. The immediate priority is to accelerate the basic services delivery programme-access to basic services is also as a medium-term priority.

The Municipality has an energy master plan in place and its aim is interalia, to ascertain the future growth and upgrading needs of the Municipality's 11kV distribution network as well as to look at areas current electrified under Eskom license conditions.

The primary objective of the study was to produce an energy master plan covering not only the distribution networks for the Nkandla Municipality but also Eskom's electrification plans.

Some substations and networks in the NKANDLA area are old and due to resource constraints have not been maintained well. The old equipment in use is evident of the ageing network. Networks have also become overloaded as the town has grown without upgrading of medium voltage cables. A detailed operation and maintenance plan are induced in the energy master plan it indicates the cables and substations that need upgrading and those that need maintenance on a regular basis.

#### 4.2.4.1. Licensed supply areas

NERSA have issued licenses for the distribution of electricity within the municipality as follows:

- ⇒ **Nkandla Municipality** supplies the town of Nkandla and surrounding townships including;
  - ✓ Sakhile
  - ✓ Sngobile
  - ✓ White City
  
- ⇒ **ESKOM** distributes electricity to the balance of Nkandla Rural Areas.

#### 4.2.4.2. Access to Electricity

According to NKANDLA Urban Regeneration Strategy (2012) states that approximately 62.3% of households in the Greater Nkandla

Municipality have access to electrical grid and 16.4% have access to free basic energy. The table below shows the number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

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**Table 33: Nkandla Households without access human settlements**

#### 4.2.4.3. Nkandla Supply Area

The Nkandla Municipality is the licensed distributor of electricity to the formal area of Nkandla and surrounding townships. Supply is taken from Eskom at 11kV from four in take feeders:

- ⇒ Main Sub-Station 1, Nkandla
- ⇒ There are no customer backlogs in the Nkandla licensed supply area as all traditional formal households have been electrified. There is however a superficial backlog within Nkandla is attributed to new houses being built within the households in the Traditional Areas that have already been electrified. Most of these hoses cannot be electrified through the Eskom Phase 1 infills as they are far from the electricity poles.

#### 4.2.4.4. Eskom Supply Area

Eskom provides bulk supply to the Nkandla Municipality as well as electricity to households within the Nkandla municipal boundaries. The map below indicates the electricity infrastructure that exists in the Nkandla Municipality.

#### 4.2.4.5. ELECTRICITY NEEDS AND PRIORITIES

The electricity needs for Nkandla Municipality needs and priorities are as follows in terms of funding and increase in Notified Maximum Demand:

- ⇒ Phase 3 infills all Municipal Wards

The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity.

### 5.5. ACCESS TO COMMUNITY FACILITIES

Sports Development plan is in place and the municipality is keen to focus more on this regard since Nkandla is lacking entertainment activities and sport is a vehicle to bring sort of entertainment to the citizens. More funding is needed to implement more proposed activities contained in a sport plan. Infrastructure development and sports code development is a major challenge in implementing the plan. The municipality is actively involved in district games and provincial games as part of accelerating the target of the sports plan. The Municipality has various sports forums and a facility committee in all areas where there are facilities in place. These forums assist the municipality with proper planning for sports and facilities.

Within the Sports Plan there are strategies that are explained thoroughly to give the sport strategic direction for Nkandla LM namely:

- Clubs and Sports Development
- Facility Management
- Funding and Sponsorship
- Coaching and Mentorship

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#### 5.2.7.1. SPORTS ACTION PLAN

<b>Sports code</b>	<b>Activity</b>	<b>Ward</b>
<b>Football</b>	-Registration of 60 players -Nkandla Mayoral Cup -Senior Citizens Soccer Tournament	All wards
<b>Horse riding</b>	-Registration of jockeys -Nkandla Horse riding event	In four wards: 2,8,3, and 1
<b>Dance sport</b>	Training of dance instructors	In three wards 5,1,10 and
<b>Indigenous games</b>	Train 20 technical official in all indigenous games	Ward 8,4,5,6,11,1, and 7
<b>Netball</b>	To train 10 netball umpires and 40 netball coaches	All ward
<b>Athletic</b>	Training of athletic technical officials	In seven wards: 9,13,14,8,6,1, and 4
<b>Volleyball</b>	Recruit and train 10 coaches and 10 volleyball empire	Wards: 9,8,1,4,6, and 5
<b>Karate</b>	Recruit 6 coaches and register all Karate players	Ward 7,11,5,4, and 1
<b>Rugby</b>	Recruit 6 rugby coaches and train 40 rugby players with rugby basic technique	Ward 5,6,11,7 1 and 4
<b>Chess</b>	Register all schools and community's chess players	All ward
<b>Cricket</b>	Register players and coaches	04, 05 and 14

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#### 4.2.4.6. Sport and Recreation Facilities

The following sport and recreational facilities are located in Nkandla:

- ⇒ **Sports facilities:** There are a few formal sports fields in Nkandla town,
- ⇒ **Play lots:** The area does not have well-developed play areas for children. A number of open spaces exists within most of the units but are not developed as play lots. This issue requires urgent attention.
- ⇒ **Parks:** Nkandla has 2 formal parks within the CBD. There is still a need for more parks in the Traditional areas.

#### 4.2.4.7. Library Facilities

There are 4 libraries in Nkandla Municipality, one in Nkandla Town, one in Ward 08 (Qhudeni) and two in ward 01 (Chwezi and Nkungumathe. Chwezi is a mobile library and the rest are fully flashed libraries. There is still a high need for more libraries in the Dolwane and Lindela Node.

Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.

#### 4.2.4.8. Government Offices

The following are government offices located in Nkandla:

- ⇒ Department of Education (teachers and administrators);
- ⇒ Department of Health (hospital, clinic, and primary health care workers);
- ⇒ Department of Correctional Services (Wardens);
- ⇒ Department of Transport (road maintenance);
- ⇒ Department Safety and Security (Police Officers);
- ⇒ Department of Justice (magistrate court)
- ⇒ Department of Agriculture
- ⇒ Department of labour, and
- ⇒ Nkandla Municipality

#### 4.2.4.9. Roll-Out of Free Basic Services

The municipality provides subsidized services to indigent households after their applications meet the criteria and are approved by the Council. 50kWh of free electricity is issued to both prepaid and credit meter customers. The municipality is also offered a subsidized refuse removal for indigent household on a monthly basis. To ensure the roll-out of free basic services the municipality has budgeted an amount of R1 750 000.00 in its 2022/2023 financial year budget.

#### 4.2.4.10. Operational and Maintenance

The municipality has allocated an amount of R7 022 000.00 for repairs and maintenance in its 2022/2023 budget. This is amount that the municipality can afford to which it has proof to be insufficient as the existing infrastructure is deteriorating constantly. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Nkandla town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

#### 4.2.4.11. Cemeteries

5. Nkandla has one main cemetery in town and various church cemeteries around Nkandla. The community of Nkandla use their common village cemeteries and their homes as burial sites. There is a need for fencing of village cemeteries.

#### 5.2.3.1. Access to Police Services

Nkandla has Four police stations. Nkandla Town, which is the main police station in ward 5, and three satellite stations: Dolwane in ward 9, Khombe in ward 8 and Lindela in ward 14.

Being mindful that Crime levels have an impact on economic development, safety and security are an area requiring focused attention to align with the economic objectives and their related impacts/outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

#### Police services Maps

## 5.6. HUMMAN SETTLEMENTS

Capital investment in sustainable human settlements

The IDP calls for substantial investment in housing/human settlement development. Nkandla Municipality's Housing Sector Plan which is linked to the KZN Human Settlements Spatial Master Plan was developed and adopted in 2015.

Actions required	By when	Responsibility
1 Develop the ToRs for the housing delivery programme on the basis of the tangible findings. The goal should be to develop a "good practice" human settlement programme which could be used to build investor confidence and provide solid ground for further funding allocations.	December 2017	MM/DTS
2 Obtain comment from Amakhosi, and interested and affected stakeholders on	September 2017	MM

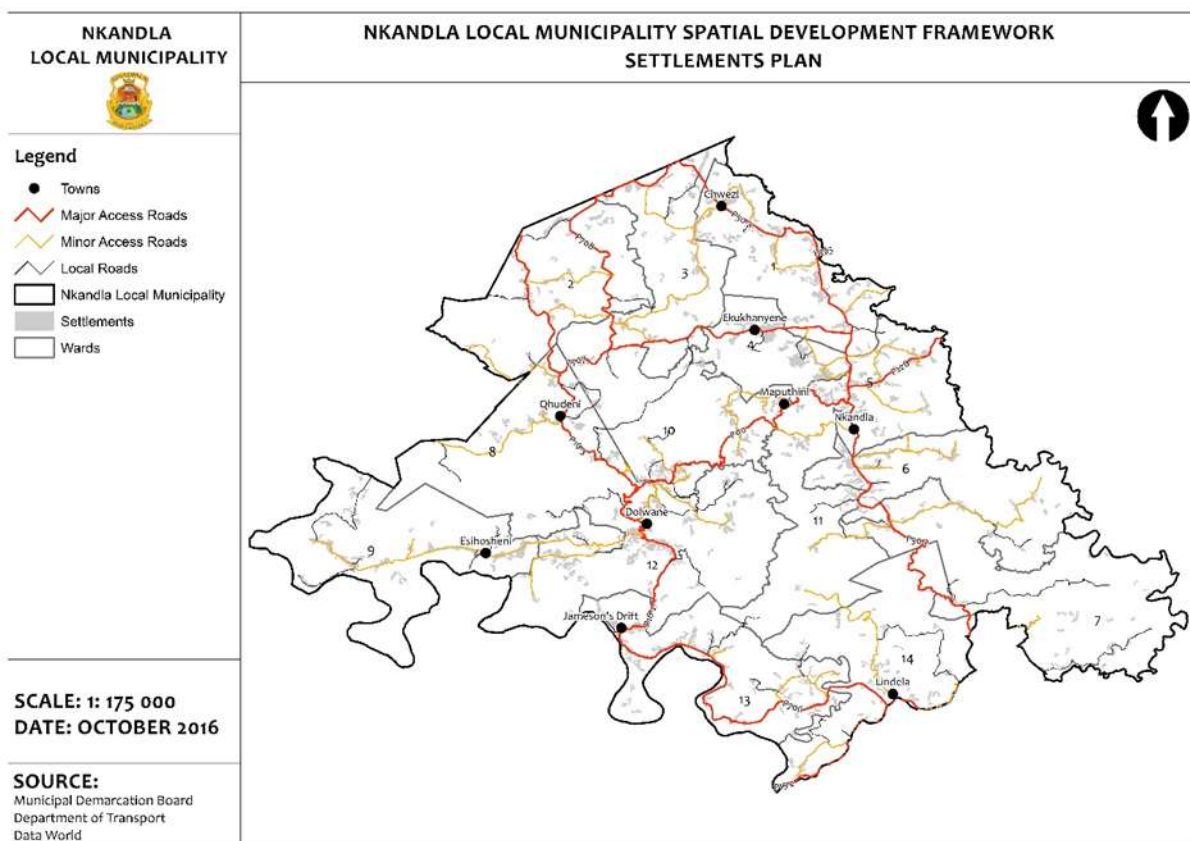
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the ToRs and appoint a “blue chip” service providers to deliver the programme and build capacity as called for in the Financial Plan.

**PERFORMANCE INDICATORS**

- 1. ToR and tools are developed.**
- 2. Appropriate consultation occurs**
- 3. The programme delivers human settlements that is aligned with the IDP Review & Framework Plan**

NB: Though the Housing/Human Settlement Plan was developed in and for the previous council term of office, but it had to be aligned also with the new council’s term of office since no housing/ human settlement projects were built in the previous term of council, as the provincial Department of Human Settlement could not discharge enough financial resources and approvals for the projects to be implemented.



The map above shows the settlement plan of Nkandla

Below is the Nkandla Municipal five- year Housing/Human Settlement Plan

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#### 5.6.1.1. Current Housing Demand

that Nkandla faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- ⇒ Need for low-income (fully subsidized) houses at 1000.
- ⇒ Informal settlements need to be relocated or upgraded.
- ⇒ Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.
- ⇒ Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully subsidized housing units, to middle and upper-income bonded accommodation.

The lack of accommodation contributes to pressure on existing housing, with the negative outcomes of squatting, overcrowding of existing houses, down-market “raiding” by higher income households and escalating of rentals and sale prices of houses.

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#### 5.6.1.2. Housing Planned Projects

**Table 35: Municipal Current and Future Housing Projects**

TRADITIONAL AUTHORITY/ PROJECT NAME	PROJECT TYPE	WARD	HOUSING DEMAND (based on Census 2011)	APPROVED PROJECTS by KZN DHS (as in 2012/13)	PROJECT STATUS (as in 2012/13)	HOUSING BACKLOG	PLANNED PROJECTS (NO. OF UNITS) FOR IMPLEMENTATION				
							YEAR 1 :2013/14	YEAR 2: 2014/15	YEAR 3: 2015/16	YEAR 4: 2016/17	YEAR 5: 2017/18
Godide Housing Project	Rural	12	1 815	500	Implementation	1 315	1000			315	
Qhudeni Housing Project (Trust farm)	Rural	8	1 370	500	Under planning due to settlement dilemma. DHS is co-ordinating	870	870				
Rectification of Sakhile Low-Cost Housing	Rectification Policy	5	500	0	Not yet approved	500		250		250	
Phase 1: Nkandla Town Rental Housing	Institutional	5	500 units	0	Not yet approved	500 Units		500 Units			
Mpungose North Housing Project	Rural	1&5	1 950	0	Prioritization stage	1 950	1000			950	
Mpungose South Housing Project	Rural	6	1 150	1 000	Implementation	150				150	
Machunwini Housing Project	Rural	2	1 430	1 000	Implementation	430				430	
Mangidini Housing Project	Rural	7	1 750	1 000	Implementation	750				750	
Magwaza Housing Project	Rural	13	1 250	1 000	Implementation	250				250	
Phase 2: Nkandla Town Rental Housing	Institutional	5	300 units (2 bedroom)	0	Not yet approved	300 Units			100 Units		200 Units
Mfongosi-Ngono Housing Project	Rural	9	1 500	1 000	Planning and design	500			500		
Khabela Housing Project	Rural	3	1 150	1 000	Planning and design	150			150		
Zondi Rural Housing Project	Rural	3	1 500	1 000	Planning and design	500			500		

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Ekukhanyeni Housing Project	Rural	4	1 150	1 000	Approved by DHS	150			150		
Mahlayizeni Housing Project	Rural	5	1 350	1 000	Approved by DHS	350			350		
Xulu Housing Project	Rural	10	1 250	1 000	Approved by DHS	250			250		
Chube Housing Project	Rural	11	1 500	1 000	Approved by DHS	500			500		
Sibisi Housing Project	Rural	1	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Izindlozi Housing Project	Rural	13	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Izigqoza Housing Project	Rural	12	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Nxamalala Housing Project	Rural	14	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Maphuthu Housing Project	Rural	10 & 11	1 200	0	Not yet approved by DHS	1 200	Submitted to DHS for approval	1 000		200	
			<b>26 015</b>	<b>12 000</b>		<b>14 015</b>		<b>3250</b>	<b>4100</b>	<b>3795</b>	

**NOTE**

1. The above figures are just indicative, which means that they can change at any time based on the country's economic standing
2. This Capital Investment Plan does not include any Housing Projects, as they are not directly implemented by Nkandla Municipality but through a tripartite agreement between the Provincial Department of Human Settlement (funder and budget control), Municipality (the Developer) and the appointed service providers (Implementing Agents).
3. In relation to Housing/ Human Settlement Plan:
  - 3.1 DHS stands for Department of Human Settlement
  - 3.2 DHS will be contacted to comment on the reviewed plan and confirm budget projections (MTEF) as they are the custodians of this service.
  - 3.3 Units mean standard houses as approved/ to be approved by DHS
  - 3.4 Households per project are calculated based on ward population as per on census 2011

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2022/2023 HOUSING PROJETS(DHS)

Province	District - Region	Municipality	Active / Not Active Project	HSS Project Number	HSS Project Desc	Project Type	Lat	Long	Project Status	Project Approval Date	Start Date	End Date	Project Duration (as per agreem't) in mont	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Expenditure To Date	Available Budget
Kwazulu Nat	KING CETS	NKANDLA MUNICIPALITY		K19030003/2	K19030003	Temporary Shelter			Application received					0	0	0	R 0,00	R 0,00	R 0,00
Kwazulu Nat	KING CETS	NKANDLA MUNICIPALITY		K19030003/1	K19030003	Temporary Shelter			Agreement signed Between the		2019/05/02	2019/06/01	1	0	0	0	R 56 002,01	R 0,00	R 56 002,01

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## 5.7. TELECOMMUNICATIONS

### Telecommunications

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

#### 5.7.1. AREAS WITH TELECOMMUNICATION CHALLENGES

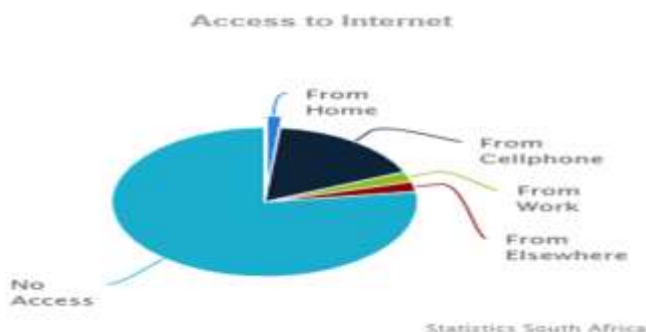
Challenge	Area	Ward
No TV Transmitters	Malunga	03
	Sidashi	03
	Vimbimbobo	03
No Telephone Network	Maqhashiya	07
	Ntshamanzi	07
	Sbhudeni	07
	Ngomakulu	11
	Tulwane	13

#### 5.7.1. INTERNET COMMUNICATION TECHNOLOGY (ICT)

There is no major broad band or fiber optic lines in Nkandla. Thus, the internet connections are very poor. Community service centers in all 14 wards are ideal places to be used for internet communication technology (ICT). This will assist the public to get government services online without travelling to government's offices. The services will be rendered 24hrs without the restriction of office hours.

The Statistics SA 2011 Census result indicates the following in respect of telecommunication.

- **Access to Internet**



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The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

The municipality is the primary node of the district municipality of King Cetshwayo and services an area beyond its boundaries for a range of activities.

The table below depicts the challenges regarding communications per household.

**Table 36: Difficulty Communicating**

Difficulty communicating	Households
No difficulty	66249
Some difficulty	651
A lot of difficulty	141
Cannot do at all	29
Do not know	-
Unspecified	-
Not applicable	9682
Grand Total	76753

Majority of the households in Nkandla have access to communication as approximately 86% have no difficulty. With advancement in technology, it can be deduced that majority of the households in Nkandla can communicate to the outside world as the table illustrate.

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regard. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- ⇒ Educational benefits of the Internet for schools and libraries;
- ⇒ Access to bigger markets for entrepreneurs and job seekers;
- ⇒ Emergency communications at lower cost;
- ⇒ Easier access to government's e-services; and
- ⇒ Generally cheaper cost of communications.

## 5.8. KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE

- ⇒ The theft and vandalism of infrastructure.
- ⇒ Backlogs on repairs, maintenance, and refurbishment of infrastructure
- ⇒ The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers, and unmetered authorised consumers.
- ⇒ Budget constraints - As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- ⇒ The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- ⇒ An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.

## 5.9. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

**Table 37: SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>➤ <b>We are the only local municipality with a properly built landfill site.</b></li> <li>➤ <b>Efficiency in construction of community facilities.</b></li> <li>➤ <b>We have good working Traditional Leadership under Nkandla.</b></li> <li>➤ <b>More development is taking place.</b></li> <li>➤ <b>Land for development</b></li> <li>➤ Transport Plan developed</li> <li>➤ Basic infrastructure (water, housing, and sanitation) in place</li> <li>➤ <b>The municipality provides subsidized electricity and other services to indigent households</b></li> </ul>	<ul style="list-style-type: none"> <li>➤ Inadequate office space</li> <li>➤ Lack of accountability of assets and staff personal items</li> <li>➤ Lack of funding for landfill site</li> <li>➤ Landfill site personnel shortage</li> <li>➤ Reliance on outsourced project management</li> <li>➤ Inadequate funding for the training of Technical staff</li> <li>➤ Reliance on outsourced project management.</li> <li>➤ Inadequate funding for the training of Technical staff.</li> <li>➤ Not having control of funding for the provision of houses.</li> <li>➤ No functional GIS</li> <li>➤ No qualified GIS personnel due to lack of funding.</li> <li>➤ Lack of control of prime land which is privately owned</li> <li>➤ Unstable electricity supply.</li> <li>➤ Poor roads</li> <li>➤ Insufficient water</li> <li>➤ Poor ICT connections</li> </ul>

<b>Opportunity</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>➤ <b>The available personnel are young and dedicated.</b></li> <li>➤ <b>Increased jobs opportunities.</b></li> <li>➤ <b>Opportunity for development</b></li> <li>➤ <b>Business opportunities in development</b></li> </ul>	<ul style="list-style-type: none"> <li>➤ Staff may leave the municipality for other municipalities and organizations with better opportunities.</li> <li>➤ Closure of Landfill site</li> <li>➤ Transportation of waste to the Regional landfill site is in Empangeni. The cost for this is estimated at R3 600 000 per annum.</li> <li>➤ Delayed development due to poor roads</li> <li>➤ Housing delivery delayed</li> <li>➤ Electrical infrastructure is aging</li> <li>➤ Pressure on the existing electricity systems</li> </ul>

### 5.9.1. Priority development issues

The following priority development issues were identified for this section.

**Table: Priority Development issues**

Key Challenge	<ol style="list-style-type: none"> <li>1.) Insufficient Electricity Supply within the NKANDLA supply area</li> <li>2.) Aging basic infrastructure (water, sanitation, electricity Roads)</li> <li>3.) Limited land availability and middle-income Housing</li> </ol>
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Description	1.) Insufficient Electricity Supply within the NKANDLA supply area
	<ul style="list-style-type: none"> <li>⇒ The NKANDLA receives electricity as part of the national grid and does not produce its own energy</li> <li>⇒ There is a superficial backlog within Nkandla due to current informal settlements which is being addressed through the Municipal slum's eradication initiative</li> <li>⇒ The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.</li> </ul>
	<b>2.) Aging basic infrastructure (water, sanitation, electricity Roads)</b> <ul style="list-style-type: none"> <li>⇒ The quality of roads in NKANDLA is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor</li> <li>⇒ The existing infrastructure is deteriorating and with the creation of new infrastructure, maintenance costs are rising, the municipality in its current budget cannot afford such pressures</li> <li>⇒ The lack of communication between the District municipality and the NKANDLA has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the NKANDLA.</li> </ul>
	<b>3.) Limited land availability and middle-income Housing</b> <ul style="list-style-type: none"> <li>⇒ Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs</li> <li>⇒ Lack of correct alignment of government and municipal budgets for housing provision</li> <li>⇒ Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices</li> </ul>

#### 5.9.1.1. Water and Sanitation

- ⇒ Most households have access to water and sanitation, there remain substantial backlogs that need to be eradicated.
- ⇒ Water services infrastructure in Nkandla Municipality needs upgrading and ongoing maintenance especially with the future housing development and investment attraction.
- ⇒ Ways of reducing inefficiency, waste and water loss need to be investigated.
- ⇒ The urban areas have proper water borne sanitation systems, but rural areas still rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

#### 5.9.1.2. Waste Disposal

- ⇒ Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst no rural households are covered.
- ⇒ Dumping of refuse has become a major problem, particularly in areas outside the Nkandla town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.
- ⇒ The projected population increase implies an increase in the amount of refuse to be generated. Serious attention should be given to refuse management.
- ⇒ Inability to identify suitable available land for a future land fill site. The municipality will consider exploring the option of expropriating suitable land for a land fill.

#### 5.9.1.3. Electricity

- ⇒ The Nkandla Municipality's predominant source of energy for lights is electricity followed by candles.
- ⇒ The bulk of the urban households have access to household electricity.

- ⇒ Electricity provision at schools and health facilities are especially critical.
- ⇒ To ensure the electrical capacity required and the provision of alternative energy the municipality has developed an energy master plan which is currently been implemented.

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#### 5.9.1.4. Transport

- ⇒ Poor condition of provincial and district roads, and town roads due to poor standard of storm water management drainage and lack of maintenance.
- ⇒ There are various district roads in the area together with smaller farm or agricultural roads. In practically all instances these roads are in a poor condition and in need of upgrading.
- ⇒ The poor road network and infrastructure makes access to farms, markets, and other business centres difficult and essentially will create delays in the delivery of goods and production of goods.
- ⇒ There has been a decline in the transport sector with the closure of the Railway.



#### 5.9.1.5. Housing

Housing/Human Settlement Plan was developed in and for the previous council term of office, but it had to be aligned with the new council's term of office since no housing/ human settlement projects were meant to be built in the previous term of council, as the provincial Department of Human Settlement could not discharge enough financial resources and approvals for the projects to be implemented.

#### 5.9.1.6. Cemeteries

Nkandla has one main cemetery in town and various church cemeteries around Nkandla. The community of Nkandla use their common village cemeteries and their homes as burial sites.

#### 5.9.1.7. Telecommunications

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

- Areas with Telecommunication challenges

Challenge	Area	Ward
No TV Transmitters	Malunga	03
	Sidashi	03
	Vimbimbobo	03
No Telephone Network	Maqhashiya	07
	Ntshamanzi	07
	Sbhudeni	07
	Ngomakulu	11
	Tulwane	13

- Internet Communication Technology (ICT)

There is no major broad band or fibre optic lines in Nkandla. Thus, the internet connections are very poor. Community service centres in all 14 wards are ideal places to be used for internet communication technology (ICT). This will assist the public to get

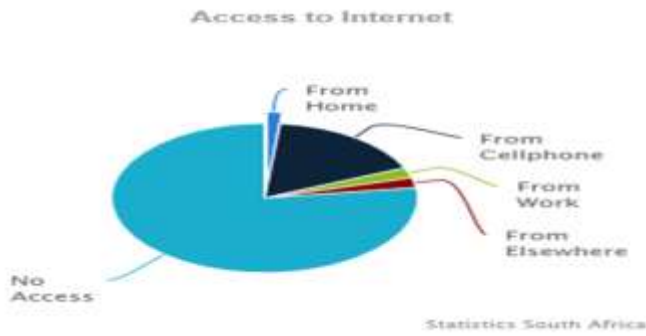
government services online without travelling to government's offices. The services will be rendered 24hrs without the restriction of office hours.

The Statistics SA 2011 Census result indicates the following in respect of telecommunication.

Access to Internet

The Statistics SA 2011 Census result indicates the following in respect of telecommunication.

- **Access to Internet**



## 6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

Nkandla Municipality developed its Local Economic Development Strategy in the financial year 2016/2017 and will be reviewed in the financial year 2022/2023. The strategy development was outsourced, and all the stakeholders were identified and consulted while developing the strategy.

The strategy aims to address the gap that was existing between the previous 2006 adopted LED strategy and the one that is in place. The strategy includes current updated information and data in order to assist in informing LED plans. The Local Economic Development Strategy (LED) is attached as an annexure on this document. The following information can be used as source of reference of the strategy.

- Policy and Legislative frameworks guiding LED at national, provincial, and local level
- Demographics and socio-economic profile of Nkandla,
- Economic opportunities, competitive and comparative advantages of the area,
- Economic constraints, problems, and challenges.
- Sector focus and priorities.
- Spatial economic character and integration, including regional, sub-regional, district, provincial and national imperatives of the recommended interventions.
- On-going and planned projects.
- Institutional arrangements, skills and capacity of Nkandla Local Municipality, stakeholders, and partners to carry out the recommended programmes and projects.

Strategically planned LED is increasingly used by communities to strengthen the local economic capacity of an area, improve the investment climate, and facilitate an increase in the productivity and competitiveness of local businesses, entrepreneurs, and workers. In KwaZulu-Natal, there has been a strong emphasis on the importance of recognising not only the Local but also Regional Economies and their role and importance in Economic Development hence the term “Regional Local Economic Development” (RLED). This strategic shift towards RLED is informed by the realities that neighbouring municipalities may possess elements and

opportunities that other neighbouring municipalities can benefit from. Globalization increases both opportunities and competition for local investment. Local conditions determine the relative advantage of an area and its ability to attract and retain investment. At the national level, macro-economic, fiscal, and monetary reforms have directly impacted the economy at the local level. National regulatory and legal frameworks such as tax reform and environmental standards directly influence the local business climate, either enhancing or reducing the potential for local economic development.

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## 6.1. LOCAL ECONOMIC DEVELOPMENT

Strategically planned LED is increasingly used by communities to strengthen the local economic capacity of an area, improve the investment climate, and facilitate an increase in the productivity and competitiveness of local businesses, entrepreneurs, and workers. In KwaZulu-Natal, there has been a strong emphasis on the importance of recognising not only the Local but also Regional Economies and their role and importance in Economic Development hence the term “Regional Local Economic Development” (RLED). This strategic shift towards RLED is informed by the realities that neighbouring municipalities may possess elements and opportunities that other neighbouring municipalities can benefit from. Globalization increases both opportunities and competition for local investment. Local conditions determine the relative advantage of an area and its ability to attract and retain investment. At the national level, macro-economic, fiscal, and monetary reforms have directly impacted the economy at the local level. National regulatory and legal frameworks such as tax reform and environmental standards directly influence the local business climate, either enhancing or reducing the potential for local economic development.

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### 6.1.1. LOCAL ECONOMIC DEVELOPMENT STRATEGY

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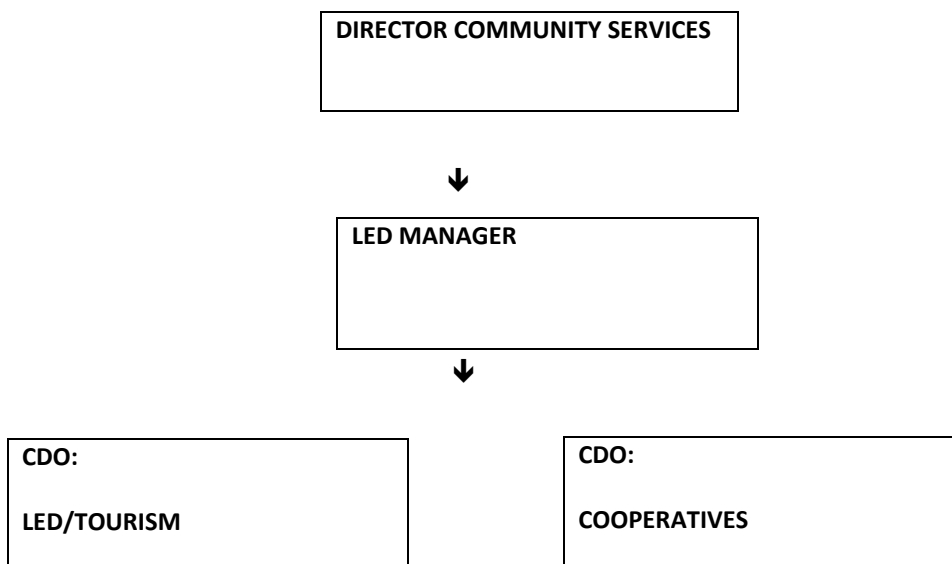
Different institutions play a critical role in the development of local economy and these institutions comprises of public, private and NGO's. The municipality has engaged with these stakeholders in District Economic Forums, Business Chamber Meeting for collectively wisdom in coming up with strategies that will unlock the economic potential of the municipality.

The municipality has put aside the budget for LED programmes and also a budget of R250 000.00 for research and development which will be done whilst reviewing the LED strategy in the 2022/2023 financial year. There were no AG comments for the LED section in the 2017/2018 Audit.

### 6.1.2. LED UNIT AT NKANDLA LOCAL MUNICIPALITY

The municipality has an established LED unit which is led by an LED Manager with 2 permanent officers who are making significant changes to the LED Unit to benefit the municipality and the community. The unit also has 2 contracted employees who are responsible for the EPWP programme. However, the unit is under resourced and there is a need for more staff. There is an EPWP Forum and Business Chamber in place,

Below is the LED unit organogram:



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### 6.1.3. REGULATORY ENVIRONMENT

- **Informal economic Policy**

Nkandla Municipality has an informal Economy Policy that was adopted in the financial year 2016/2017 and the policy was approved and adopted by Council in October 2016. Consultation with the Informal Economy Chamber was conducted through monthly meetings. The new Informal Economy Committee was elected in February 2018.

- **Investment Policy**

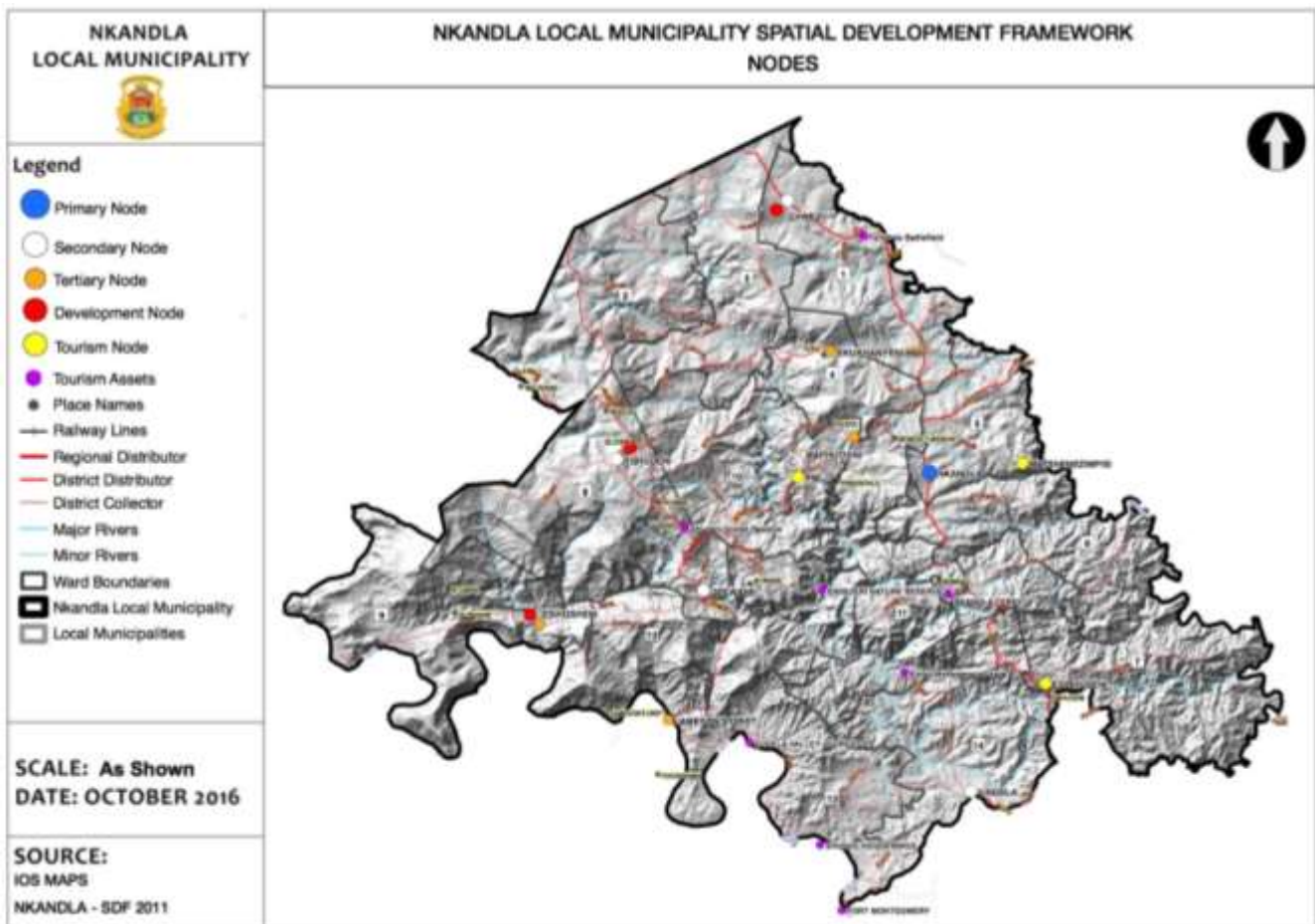
Nkandla Municipality currently does not have an investment strategy or policy in place however the municipality has prioritized/planned to develop the policy in the financial 2022/2023. The policy will be included in the LED strategy that will be reviewed in 2022/2023

- **Investment Policy**

The Municipality developed and adopted the Phase III Expanded Works Programme Policy on the 27<sup>th</sup> of June 2017 and the policy is being implemented this financial year 2022/2023.

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### 6.1.4. LOCAL ECONOMIC DEVELOPMENT ANALYSIS



#### Nkandla – Primary Node

Nkandla as the only urban node within the municipality serves a vital function to communities within the entire municipal area and the structured planning and compaction of the town on already limited land resources is important for its continued growth and functioning.

Nkandla as a rural town is characterised with dilapidated buildings and illegal structures. The Municipality is isolated from national roads, as well as from major economic development corridors and towns. Plans are in place to rehabilitate the town including interventions by the provincial department and the district to beautify the town and demolish/remove illegal structures.

The conceptual boundaries of the primary node have been defined for the Nkandla Town area and a town planning scheme has been developed that encompasses a variety of land zonings

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FIGURE 3: NKANDLA TOWN PLANNING SCHEME



Zoning			
	Public Office		Residential Only Medium Density
	Transportation		Business Offices
	Active Open Space		Low Impact Mixed Use
	Agriculture Processing		Medium Impact Mixed Use
	Cemetery		Light Industry
	Education		Bus and Taxi Rank
	Health & Welfare		Existing Road
	Worship		Future Road
	Institution		Utilities and Services
	Public Offices		Environmental Services
	Residential Only Detached		

In terms of the functions assigned to a Primary Node, Nkandla will have to:

- Serve as municipal administrative centre;
- Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- Serve as a transportation node, specifically geared towards passenger services; and
- Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

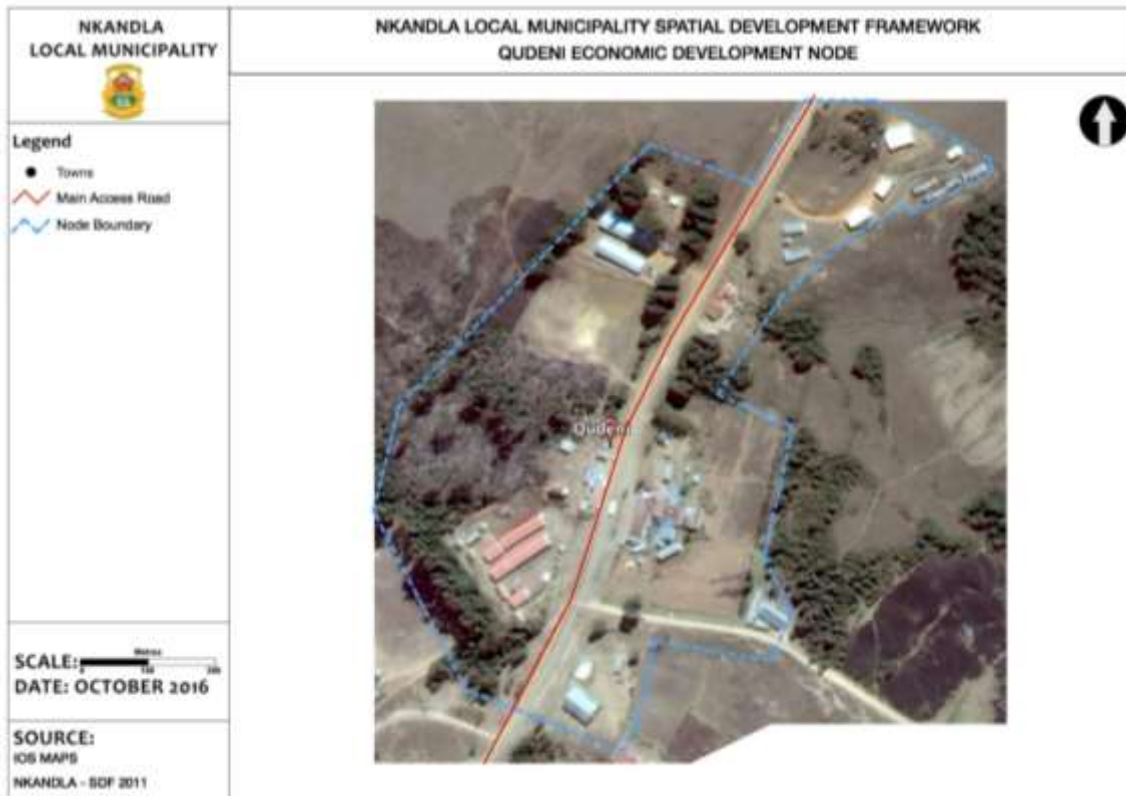
#### Qhudeni – Secondary Node

Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposal that follow is thus based on information gathered through consultation with the municipality and other stakeholders.

Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development & Land Reform).

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#### Lindela – Secondary Node

The Lindela Economic Development Node is located in the south, along the P706 District Road, some 8kms west of the P50 / P706 intersection. Both the P50 and P706 roads are being upgraded to tarred roads. The P706 provides access to the south-western sub-region of the municipality and links Lindela with Jameson’s Drift.

The node is relatively well serviced with both water and electricity, but there are significant backlogs in both water and electricity in the surrounding rural hinterland.

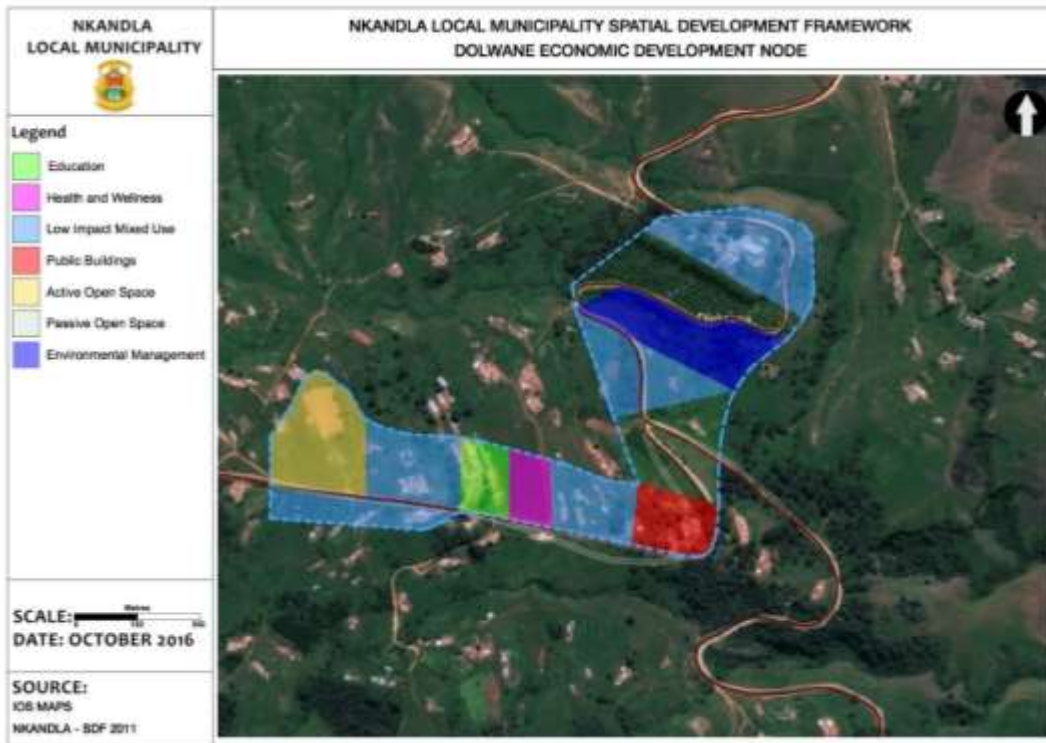
New development in the node includes an extension to the existing Multi-Purpose Community Centre and the construction of the Nxamalala Traditional Administrative Centre. The node has good potential for expansion and densification in light of the existence of suitable gently sloping land – particularly between the Traditional Administrative Centre and the Clinic.

#### Dolwane – Secondary Node

Dolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join.

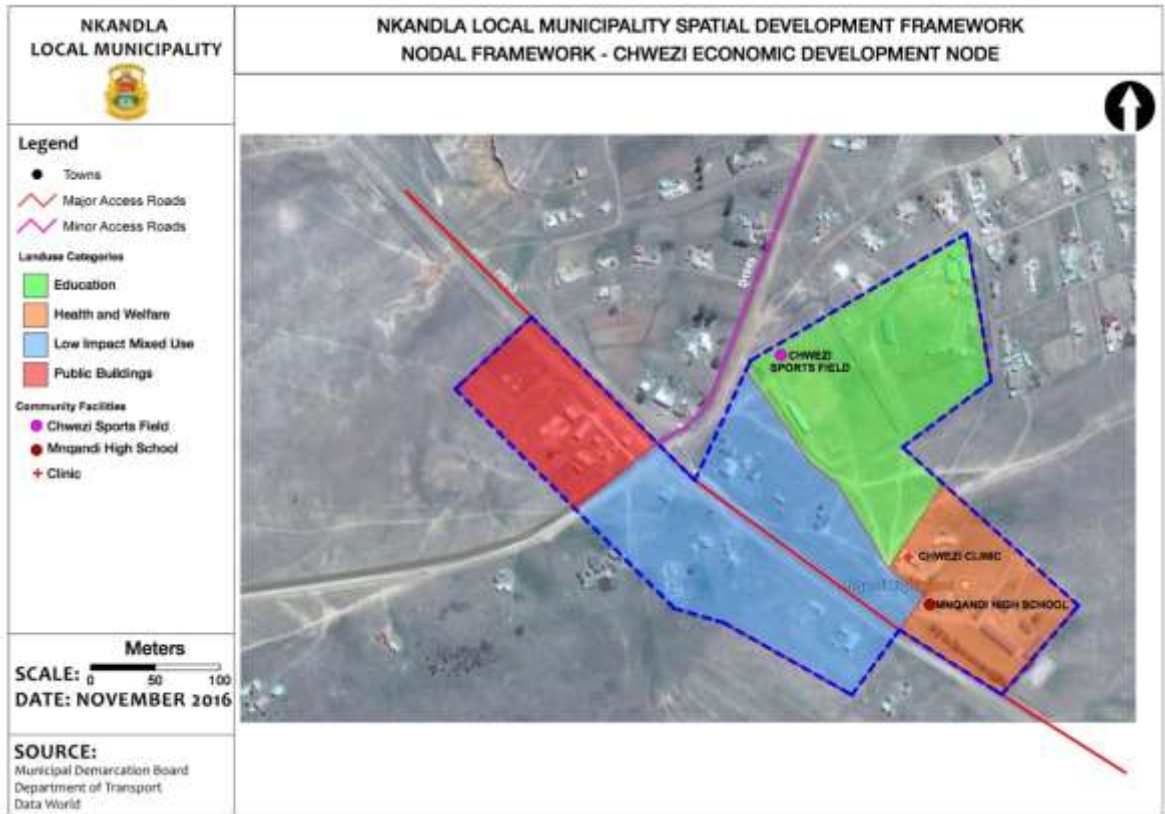
The Dolwane Economic Development node is situated at an important junction between Jameson’s Drift, Esihosheni, Maphutini and Qhudeni Nodes.

As is evident from the Water Services Plan, the node, and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography.



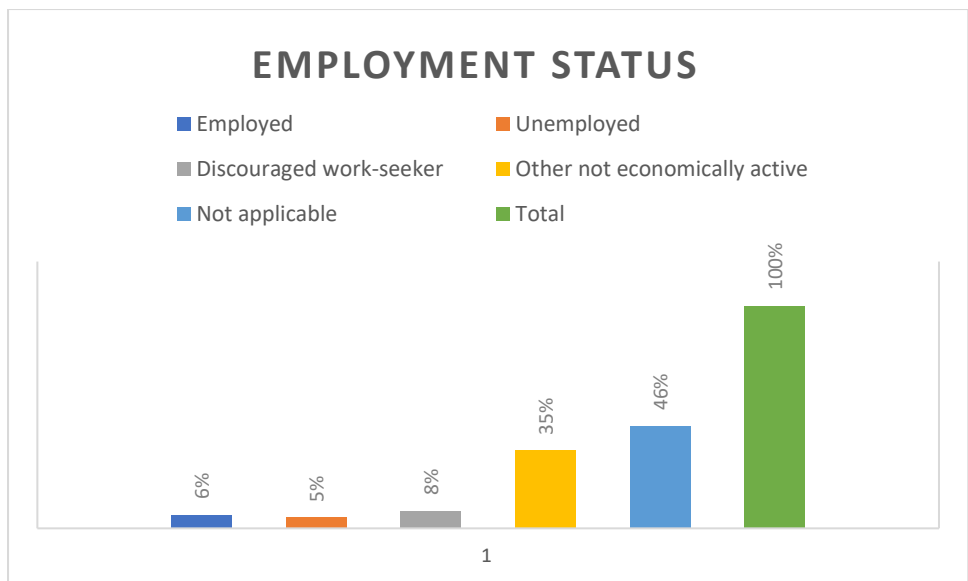
### 3.2.1.1 Chwezi – Secondary Node

Chwezi is situated in the northern parts of the municipality on the P50-3 Road connecting Nquthu LM with Ulundi LM and Nkandla Town Itself.



**PLAN 6: CHWEZI NODE**

Map showing Employment status of Nkandla



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## 6.1.5. MUNICIPAL COMPARITIVE AND COMPETITIVE ADVANTAGE

Compared to other nearby municipalities, Nkandla Municipality has a lot of ground space for infrastructural development and for agricultural purposes. Nkandla has a vast number of forests and rivers which is perfect for farming and livestock.

Nkandla offers exquisite natural beauty i.e. Beautiful Mountains, hills, indigenous forest with birding routes. Nkandla is a home of a high-quality world-class tea, the monuments, traditional crafts, history, customs, and religion. It not only boasts of rich agricultural land but also of a rich history,

Nkandla municipality ensures that SMME's and Cooperatives get the necessary skills they need to ensure competitiveness. A cooperative Indaba and Business Summit is held annually where different stakeholders are invited to speak about economic trends and analysis. The LED unit also assists emerging farmer is through various programmes: i.e. Fencing of grazing land and fields, ploughing of fields, water pumps and pipes and various seeds. The LED unit has budgeted for a Tractor for the 2022/2023 financial year. Nkandla Municipality ensures that vulnerable groups (youth, women and the disabled) are part of their cooperative beneficiaries.

## 6.1.6. MAIN ECONOMIC CONTRIBUTORS

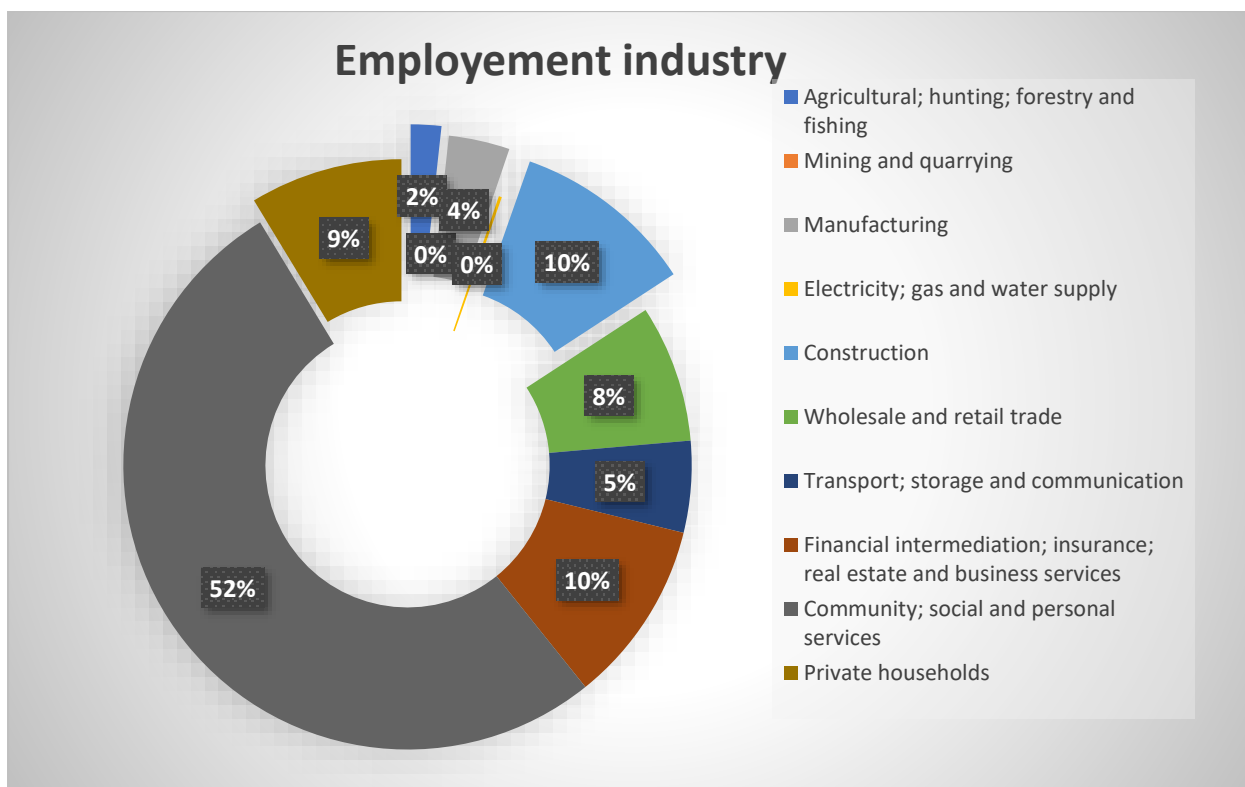
The economy of Nkandla is controlled from outside as most of the people work outside the area and those earning income within are spending outside the area. The income sources are as follows. Nkandla remains as one of the very poor locals within King Cetshwayo District. This can be attributed to a very low starting point from which Nkandla's economy started. Below is what contributing to the income of Nkandla residents. Most of the people are relying on social grants. The following statistics gives the clear indication on the state of economic activities in Nkandla as a whole:

ECONOMIC ACTIVITY	PERCENTAGE
Subsistence Agriculture	16%
Informal Sector	13%
Local Wages	0,5 %
Migrant Remittances	20%
Government Grants	50 %
No Income	42,1 %

Source: Stats SA 2011

A vast majority of the employed people in Nkandla are employed by the state. i.e. Education, Health, Correctional Services, Local Government, SAPS, SASSA, welfare, etc. The private sector also employs quite a number of people. There are many tuckshops around the area due to Nkandla Town being very far to most of the areas. This is a huge economic contributor to the Nkandla Economy.

Below is a graph showing population by employment industries of Nkandla:



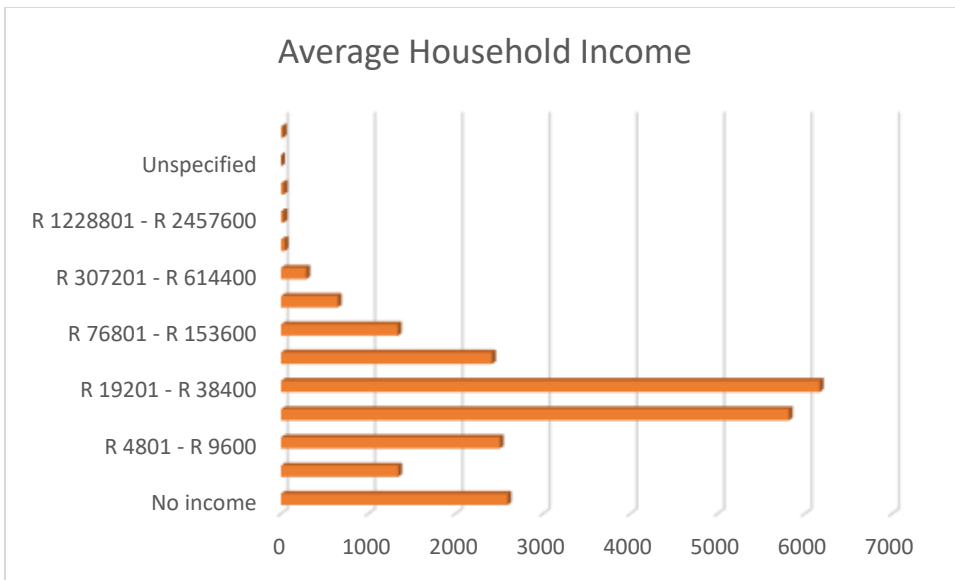
Source: Stats SA 2016

### 6.1.7. EMPLOYMENT AND INCOME LEVELS

A vast majority of the employed people in Nkandla are employed by the state. i.e. Education, Health, Correctional Services, Local Government, SAPS, SASSA, welfare, etc. The private sector also employs quite a number of people.

Below is a graph showing the income levels of Nkandla:

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Source: Stats SA 2016

#### 6.1.7.1. JOBS CREATED BY EPWP & CWP

The municipality embraces the Expanded Public Works Programme and CWP programme. These programmes have benefitted the community of Nkandla in terms of job creation. The municipality in the new organogram has proposed a post for LED administrator who will be responsible for EPWP in order to improve reporting on employment creation, which will assist the municipality to receive more incentive grants. The table below depicts employment that will be created in 2022/2023 through EPWP & CWP. The EPWP programme assists in ensuring a green economy. Recyclers are assisted through the EPWP programme to ensure a green economy.

##### EPWP

Financial Year	Work opportunities	Full Time Equivalent (FTE's)	Budget
2022/2023	350	350	R 4 476 000

##### CWP

Financial Year	Work opportunities
2022/2023	1100

#### 6.1.7.2. COOPERATIVES

Nkandla Municipality assists a number of Cooperatives in all 14 wards as a way to create employment and eradicate poverty. In the 2018/2019 financial year a number of 56 cooperatives were assisted in different sectors: Below is a table showing the different sectors:

Cooperative Sector Table

Sector	Number
Agriculture	47
Poultry	44
Block moulding	14
Baking	27
Sewing	26
Societies	23
Arts and craft projects	46

#### 6.1.8. SMME'S

The municipality has a database for all SMME's and Cooperatives. The municipality assists in registration of new businesses and also provides support in a form of capacity buildings for all businesses. There is a Nkandla Business Chamber which the municipality works with in order to ensure effective and efficient support is given to the small emerging businesses,

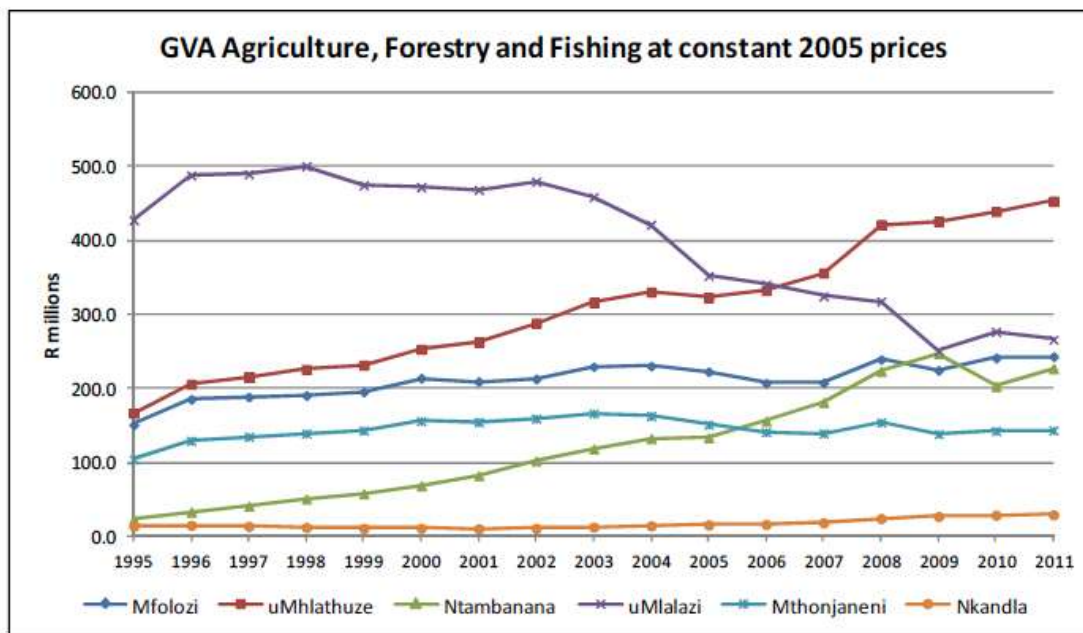
#### 6.1.9. AGRICULTURE

Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month. Constraints are well known. Households often allocate their lowest potential earners to agriculture. Youth have a low image of agriculture and see involvement in agricultural activities as a way of locking themselves into a lifestyle of poverty. The sector is highly vulnerable to natural disasters (such as drought or pests) – the worst of these being the HIV pandemic, which severely impacts all aspects of household capital. Without other sources of income, households are unable to access physical inputs. Local markets are quickly saturated. External markets are difficult to access, and farmers face fierce competition from commercial sellers who benefit in production from economies of scale. Unutilized land is difficult to access because of the communal tenure arrangements.

The agricultural, forestry and fishing sector has been identified as a priority sector for economic growth and employment creation in the Kwazulu-Natal Growth and Development Plan. A total of 2195 km of the district land area (29.6% of total land area) is used for agricultural and forestry purposes. The three dominant activities include 896.9 km of forestry plantations (40.9% of agricultural

land use), 696.4 km of subsistence agricultural activities (31.7% of agricultural land use), and 547.4 km of sugarcane (24.9% of agricultural land use) (UDM, 2015).

Figure 1 below shows the prices received by agriculture, forestry, and fishing sector.



Data Source: Quantec RSA Regional indicators

### AGRICULTURE, FORESTRY AND FISHING PRICES.

**AGRICULTURE,**

The total output from the agriculture and forestry sector in the district has grown by 53.7% from R887 million (GVA in constant 2005 prices) in 1995 to R1.36 billion in 2011.

Nkandla Municipality has proved to have more hectares utilised for agricultural purposes. It is suitable for a beans value chain development because of vast lands available and the natural resources. The development along Insuze river basin provides an opportunity for vegetable production.

### 6.10. TOURISM

Nkandla offers exquisite natural beauty i.e. Beautiful Mountains, hills, indigenous forest with birding routes. Nkandla is a home of a high-quality world-class tea, the monuments, traditional crafts, history, customs, and religion. Nkandla today is known all over the world as the place where the former president was born (Nxamalala).

Nkandla has so much to offer the guests in terms of historical, cultural, and natural activities i.e. Exciting Adventures (Mome Gorge), Visit local Shebeens, meet Nkandla Crafters. Nkandla has a huge history and cultural heritage with a cultural legacy that dates to the great Zulu King Shaka and beyond.

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### 6.10.1 TOURISM SITES

- Iinkosi Cetshwayo
- Mome Gorge
- Kwa-Nkatha (Hang Pun)
- Site of Battle
- Khombe Mission: Site of Battle
- Ntingwe Tea (Zulu Tea Produced in Nkandla)
- Nkandla Forest
- Qhudeni And Nkonisa Forest
- Chair of Amakhosi (Isiqiki Samakhosi)
- Kwashushu Hot Springs
- Bushmen/Khoisan: Abathwa
- The Karkloof blue butterfly (the only unique and special butterfly in South Africa)
- Amanzi phambana found inside Nkandla Forest
- Former President JZG Zuma `s house in Nxamalala
- Ofeni and Intaba Nomanci inside Nkandla Forest (where local people used to sharpen spears, spear making,)

### 6.10.2 2022/2023 TOURISM PROGRAMMES

<b>PROJECT NAME</b>	ISIQHIKI SAMAKHOZI (AMKHOSI CHAIR)
<b>LOCATION</b>	Ward07, Nkandla Municipality
<b>PROJECT DELIVERABLES</b>	<ul style="list-style-type: none"><li>• Fencing of attraction site</li><li>• Access road to the attraction</li><li>• Information billboards and;</li><li>• Signage boards</li></ul>
<b>BUDGET</b>	R 100 000.00

## 6.11. MANUFACTURING (INDUSTRIAL)

Nkandla manufactures Ntingwe tea in Ntingwe Area ward 12. Khombe Area in ward 08 used to manufacture planks from the Khombe forest. The plank factory has now closed but its reopening could help boost Nkandla Economy.

## 6.12. SERVICES

LED Services include the following:

- Tourism
- SMME Support
- Agriculture
- Cooperatives
- Arts and Culture
- Economic Development

## 6.13. MINING

There are no mines in Nkandla.

## 6.13. LED PROJECTS

### 2022/2023 LED PROJECTS

PROJECT	BUDGET
<b>SMME SUPPORT</b>  <ol style="list-style-type: none"><li>1. Support with cooperatives material</li><li>2. Procurement of tractors</li><li>3. Trainings</li><li>4. LED strategy</li></ol>	R 3 000 000.00
<b>SUPPORT TO INFORMAL BUSINESS</b>  <ul style="list-style-type: none"><li>• Support with material</li><li>• Renovation of market stalls</li><li>• Trainings</li></ul>	R 1 500 000.00
<b>ARTS &amp; CULTURE</b>  <ul style="list-style-type: none"><li>• Ward based Ingoma (Ward 06,09 and 11)</li></ul>	R 450 000.00

6.14.

LOCAL

## ECONOMIC DEVELOPMENT SWOT ANALYS

*To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.*

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>▪ Youthful population</li> <li>▪ Availability of historic sites and conservation areas</li> <li>▪ Good relationship with the Amakhosi in the municipal area</li> <li>▪ Large tracts of arable land</li> <li>▪ Scenic Landscapes</li> <li>▪ Two natural Forests</li> </ul>	<ul style="list-style-type: none"> <li>▪ High indigent population</li> <li>▪ High Unemployment rate</li> <li>▪ High infection rate on communicable diseases</li> <li>▪ High Illiterate rate</li> <li>▪ Unavailability of local constructors with high capacity</li> <li>▪ Reduction in Population</li> <li>▪ Matshenezimpisi Nature Reserve is poorly maintained</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>▪ Land within the municipal jurisdiction is highly arable</li> <li>▪ Tourism is a major economic development opportunity</li> <li>▪ Use Natural forests to generate tourism economic activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction in recent population figures</li> <li>▪ Lack of circulation of economic resources locally</li> <li>▪ Unreview LED Strategy</li> <li>▪ Poor accessibility to the Municipal Area</li> <li>▪ Unavailability of commercial activities to support growth and development</li> </ul>

## 6.2. SOCIAL DEVELOPMENT ANALYSIS

Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/AIDS/communicable diseases are of importance here.

### 6.2.1. BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

**Table 39: Three Priority Projects per Ward**

WARD	PRIORITY NEEDS
01	<ol style="list-style-type: none"> <li>1. Cooperative Support</li> <li>2. Ploughing of fields</li> <li>3. Opening of Access Roads</li> </ol>
02	<ol style="list-style-type: none"> <li>1. Willem - Retravelling of Access Road</li> <li>2. Cooperative Support</li> <li>2. Ploughing of fields</li> </ol>
03	<ol style="list-style-type: none"> <li>1. Thaleni/Vimbimbobo Phase 3 Electrification Project</li> <li>2. Malunga/Sidashi Electrification Project</li> <li>3. Ploughing of fields</li> </ol>
04	<ol style="list-style-type: none"> <li>1. Ngwegweni - Retravelling Of Access Road</li> <li>2. Maphumulo Electrification Project</li> <li>3. Mthandanhle Creche</li> </ol>
05	<ol style="list-style-type: none"> <li>1. Nkungumathe Sports field</li> <li>2. Sinqobile Location - Pothole patching, storm water upgrade, humps, road signage and road safety features</li> <li>3. Sakhile Location - Pothole patching, storm water upgrade, humps, road signage and road safety features</li> </ol>
06	<ol style="list-style-type: none"> <li>1. Mqubeni Creche</li> <li>2. Cooperative Support</li> <li>2. Ploughing of fields</li> </ol>
07	<ol style="list-style-type: none"> <li>1. Cooperative Support</li> <li>2. Ploughing of fields</li> <li>3. Opening of Access Roads</li> </ol>
08	<ol style="list-style-type: none"> <li>1. Mandathane - Retravelling Of Access Road</li> <li>2. Cooperative Support</li> <li>3. Ploughing of fields</li> </ol>

<b>09</b>	1. Ezibondweni - Retravelling Of Access Road & causeway 2. Nhloshane Phase 3 Electrification Project 3. Bangamanzi / Ezibondweni Electrification Project
<b>10</b>	1. Madlozi Creche 2. Mvutshini/Madlozi Electrification Project 3. Ploughing of fields
<b>11</b>	1. Caphuchuku Electrification Project 2. Cooperative Support 2. Ploughing of fields
<b>12</b>	1. Cooperative Support 2. Ploughing of fields 3. Opening of Access Roads
<b>13</b>	1. Cooperative Support 2. Ploughing of fields 3. Opening of Access Roads
<b>14</b>	1. Cooperative Support 2. Ploughing of fields 3. Opening of Access Roads

The above table depicts the three key priorities per ward but a common thread throughout all the wards are as follows:

- ⇒ Housing
- ⇒ Land for Housing
- ⇒ land for burial
- ⇒ Employment opportunities
- ⇒ Water and Sanitation
- ⇒ Storm Water Drainage

Community Needs per Ward

Services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14
Electricity and infills	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Roads	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Access Roads	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Fencing of Community Gardens, Cemeteries and Grazing Land	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Skills Development Facilities / FET	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Study Assistance	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cooperatives Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Disaster Relief Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Agricultural Support Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Care Givers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Trainings / Awarenesses	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Causeways	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Job Creation and Opportunities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Service Centres	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Youth Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Disability Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Pedestrian Bridge	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sidewalks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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LED Market Stalls in Development Nodes	✓				✓		✓	✓	✓		✓		✓
Game-Reserve Development		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Recreation Parks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ECD Crèche	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Telecommunication Network	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Maintenance of vacant sites					✓								
Shopping Complex					✓			✓	✓		✓	✓	✓
Streetlights / Appollos	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Solar Geysers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Removal of Alien Plants	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Dipping Tanks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Lightning Conductors	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Water harvesting	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Tar Roads	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sports Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cultural Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Pension Paypoints Shelters	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Ploughing of fields	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

The ticks (✓) indicates the Ward that needs the service

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Detailed community needs per ward.

<b>ISIGODI</b>	<b>NEEDS</b>
<b>WARD 01</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
EZIBHEMBENI	LIGHTING CONDUCTORS
CHWEZI	SATELLITE POLICE STATION, SCS,
GOLOZELENI	COARSEWAY, SKILLS TRAINING
NKUNGUMATHE	NKUNGUMATHE ENVIRONMENTAL EDUCATION CENTRE, NKUNGUMATHE FUEL STATION, NKUNGUMATHE SHOPPING MALL, NKUNGUMATHE HEALTH CLINIC, NKUNGUMATHE B FET COLLEGE, SECONDARY SCHOOL
<b>WARD 02</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
MAGIDINI	NPO REGISTRATION ASSISTANCE



	ECD SITE ASSISTANCE, HALL
	ELECTRICITY INFILLS
MAGIDINI	WATER, ROAD D2298,
DAYINGUBO	WATER DRAIN, GRADER, TOILET
EMONA	FENCE FOR PLOUGHING FIELDS, TRACTOR
ECACANENI	AWARENESS CPMPAIGN, LED PROGRAMMES/TRAINING SPORTS ASSISTANCE
MABHUQWINI	NETWORK, CO-OPERATIVES, TRANSPORT, ZIBAMBELE PROJECT, HOUSING
NTATSHANA	REGRAVALLING, LIGHTNING CONDUCTORS, ECD SITE SUPPORT, ACCESS ROAD
<b>WARD 03</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
VIMBIMBOBO	WATER SHORTAGE, SPORTS FILED, PHASE 2 OF VIMBIMBOBO ROAD, ACCESS ROAD FROM D2309 (THALENI) TO OHLAHLA
SIDUMUKA	ACCESS ROAD, SOCCER KITS, FENCING OF PLOUGHING FIELDS
NONGAMLANE	ART AND CULTURE PROJECT
THALENI	PHASE 2 MANZAWAYO ROAD, ACCESS ROAD FROM D2309 TO NQABANEZWE CRECHE (THALENI, SIDADENI, ROMA)
SIDASHI	REHABILITAION OF BOREHOLE, CRECHE,

MALUNGA	PHASE 2 OF CSC, CRECHE,SPORTS COMPLEX, ACCESS ROAD FROM D2309 TO MBILATHUNZI (P707), ACCESS ROAD FROM D2309 (NSUZE RIVER) TO MBILATHUNZI
DLOYIYANE	DLOYIYANE ACCESS ROAD
NONGAMLANA	ACCESS ROAD FROM P708 TO NTSONGENI SCHOOL ACCESS ROAD FROM CLINIC TO HLEKEZELA SETTLEMENT ACCESS ROAD FROM P708 TO CWAKA
<b>WARD 04</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
MTHANDANHLE	HALL, NETBALL GROUNDS, CAUSEWAY TO VUKA, CRECHE
ENTUTHUKWENI	FENCING OF GRAVEYARDS, CRECHE,
EMBIZWE	CAUSEWAY – KWAMGOMEZULU, SOCCER POLES, NETBALL POLES, SOCCER KITS
THALANENI	ACCESS ROADS (THANDANANI, MBALI, THALATHULE, EKUKHANYENI, ENTABENI, THALANENI MISSION, NTUZUMA);
THOKOZA	TOYS, CRECHE FURNITURE, CAUSEWAY JOINING THEMBENI & THOKOZA
MANZAMYAMA	FENCING OF FRAVYARDS & GARDENS, TOILET INFILLS
<b>WARD 05</b>	
	ECD SITE, ACCESS ROAD, D2238, CCG
	APHOLO, GRADE, LIGHTING CONDUCTORS.WATER,
EMATSHENEZIMPISI	TOILETS
EZUNGENI	ACCESS ROAD, SPORT GROUND

	ECD SITE, ACCESS ROAD, D2238, CCG
NQUNDU	COMMUNITY HALL, CLINIC, ACCESS ROADS, CAUSEWAY FROM NQUNDU TO CHOLWANE, CAUSEWAY FROM NQUNDU TO MANZAMYANA, FENCING OF GRAZING LAND, ELECTRICITY INFILLS, SPORTS GROUND
MPUNGOSE NORTH	CSC
CHOLWANE	HALL
<b>WARD 06</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
MANDABA	NETWORK, REGRAVELLING OF ROAD – L645, CRECHE
MABENGELA	SPORTS CENTRE, LIBRARY, CWP, CRECHE, REGRAVELLING OF ROAD – D1624, CAUSEWAY FROM MABENGELA TO MADIYANE, WATER, APPOLLO, CLINIC
VUMANHLAMVU	CRECHE,
NDWENI	WATER, REGRAVELLING OF ROAD, SPORTS GROUND,
MATHIYA	REGRAVELLING OF ROAD, LIBRARY, CWP
<b>WARD 07</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
	SCHOOL FOR DEAF,
NYAWOSHANA	CO-OPERATIVES, ELECTRICITY
HLWEHLWE	CO-OPERATIVES, WATER, ACCESS, CCG, ACCESS ROAD

MAQHASHIYA	ROAD, ELECTRICITY, NETWORK, YOUTH PROGRAMMES, JOB OPPORTUNITIES
<b>WARD 08</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO	
NTSHOKELA	BRIDGE
GUBAZI	EMAROMENI
CORRIDALE	ACCESS ROAD, ECD SITE, DRILLING PIPE, CLINIC,
<b>WARD 09</b>	
	FENCING OF FIELDS
MATIKWE	COARSEWAY
NHLOSHANA	ELECTRIFICATION, WATER TAPS
BANGAMANZI	WATER
NKOMEZIPHANSI	PRIMARY SCHOOL, WATER, GRADER, SCHHOL TRANSPORT
<b>WARD 10</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO	
AMAPHUTHU	SPORTSFIELDS, CRECHE
QOTHO	TOILET INFILLS, ELECTRICITY INFILLS
KHABELA	CRECHE

THULANI	CRECHE
MATHOLAMGELE	FENCING OF GARDENS, CRECHE
<b>WARD 11</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS	
MDLELANGA	CEMETERY
UPHINDO	FENCING, SPORTSFIELD, HALL MAINTANANCE
DLABE	GARDEN FENCING
CUPHUCHUKU	CRÈCHE
MALENJE	CRECHE, FENCING OF GRAZING LAND
NGOMANKULU	COMMUNITY HALL
<b>WARD 12</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS, GUARD RAILS P90, SHOPPING COMPLEX, GAME RESERVE,	
MVUTSHINI	ROAD
PHOLELA	RDP HOUSES, CLINIC,
	WATER, ECD SITE SUPPORT
	ACCESS ROAD
	TRACKERS

AMASOLOSOLO	ACCESS ROAD
EZIJIBENI	ACCESS ROAD
HLONGWANE	REGRAVELLING OF ROAD
IZIGQOZA	CLINIC, COMMUNITY HALL
<b>WARD 13</b>	
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS, COOPERATIVE SUPPORT, TRAINING FOR OLD PEOPLE, SPORTSFIELD	
ROADS	D3324 to ETHUMA CSC, L572 TO ETHUMA BHUQWINI, D2006 ETULWANE, MANYANE, ZILOZINI, MGWAZINI, MPHALWINI, MTHEMBU ROAD, ESIKHALENI, MTHETHANDABA TO MSUNDUKAZI, DLADLA ROAD NEXT TO CLINIC, GOLOKODO ROAD, ENHLOKOZI ROAD
HOUSES	KWANTULI, KWAMAGWAZA
WATER	WATER INFILLS IN WHOLE WARD, ACIVE PROJECTS INCOMPLETE, WATER PIPES ARE BROKEN, EMAPHUSHENI MAIN PIPE NEEDS TO BE CHANGED, WATR STATION IS NEEDED IN THE WARD,
CATTLE DIPS	EMAPHUSHENI DIP, EZILOZINI
COMMUNITY HALLS	EMTHUNGWENI
FOOT CROSSING	KHONZINDABA, P/SCHOOL, MANYANE RIVER EMTHUNGWENI H/SCHOOL (SELESELE) NSUNDUKAZI P/SCHOOL MATHOLE FROM MAJOZI ETHUMA
BRIGDES	EMWANE RIVER – Jamsons Drift TSHEKE BRIDGE
FIELD PLOUGHING	EZITIBILINI, MAGWAZA, MPHALWINI FIELDS, EZITHOMBENI P/SCHOOL, THUMA BRIDGE, MAJOZI STORE ETULWANE.
<b>WARD 14</b>	

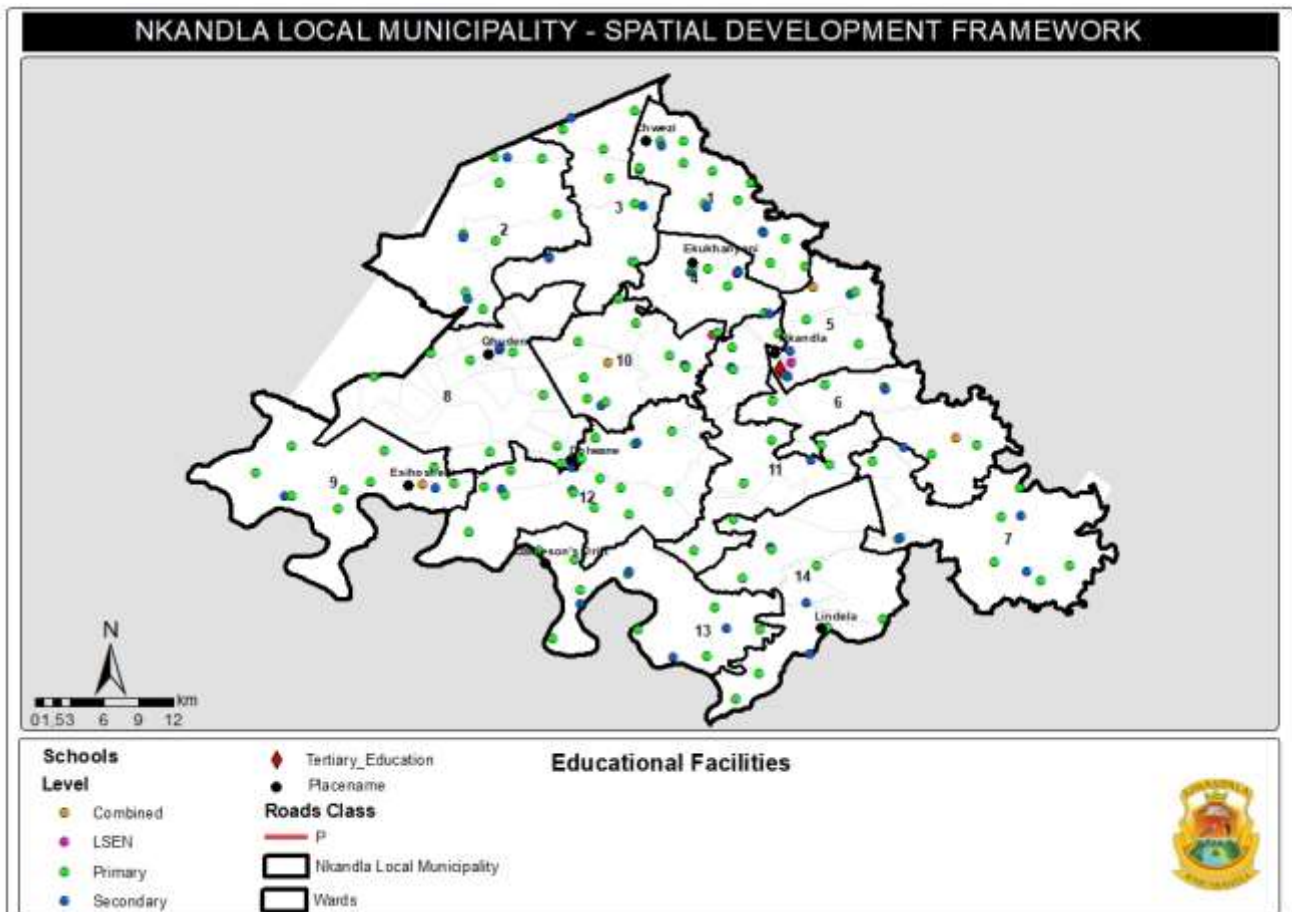
PENSION SITE, NETWORK, COMMUNITY HALL, ECD SITE, LIGHTNING CONDUCTORS, APPOLLO, RDP, ELECTRICITY INFILLS, TOILET INFILLS, ACCESS ROADS, SPORTSGROUNDS, PLOUGHING OF FIELDS, FENCING OF GRAZING LAND, FENCING OF GARDENS, COOPERATIVE SUPPORT, TRAINING FOR OLD PEOPLE	
EMACHUBENI	ACCESS ROAD
EGOQWENI	ACCESS ROAD
	CO-OPERATIVES,
	ELECTRICITY INFILLS
EZIMBIDLA	IZINDLU
	OGANDAGANDA, UBUYELWA AMADLELO
	ACCESS ROAD, HALL
EZINDLOZI	OGANDAGANDA, FENCING
OTHUKELA	OGANDAGANDA, FENCING, ELECTRICITY, ACCESS ROAD
	HOUSES, ACCESS ROAD, PROMOTION OF LOCAL ARTIST
TOLWANE	CLINIC, ACCESS ROAD
	MAINTAINANCE OF MUNICIPAL FACILITIES AT NXAMALALA

## 6.2.2. EDUCATION

According to Stats SA 2011 Census, only 9% of the population has completed primary level education with 35% having dropped out before completion. About Secondary education, only 13% has completed a matric level education with 26% having some secondary education. A very small percentage of 0.1% has further their education to a tertiary level. The graph below highlights the above-mentioned levels of education.

The spatial footprint of Education Facilities is closely related to the settlement patterns within the Municipality. Nkandla has 137 schools sparsely distributed within its jurisdiction (refer to plan below). As indicated in the table below, there are 97 (71%) primary schools, there are 113 community based ECD sites (crèches) in all 14 wards and 40 (29%) secondary schools found within the Local Municipality. There is one Tertiary institution (Mfolozi Nkandla)

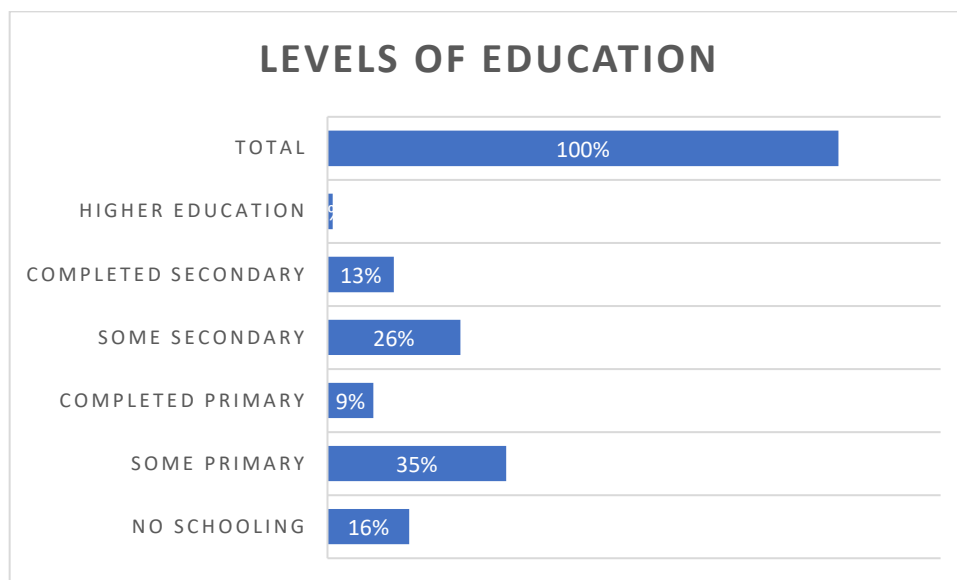
**Table showing Education Facilities**



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**Table: Level of Education Table**



**Table 4: Number of Education Facilities**

The spatial footprint of Education Facilities is closely related to the settlement patterns within the Municipality. Nkandla has 122 Primary Schools, 42 Secondary Schools, 5 Combined Schools, 3 Special Schools and 2 Tertiary Educational Facilities which are sparsely distributed within its jurisdiction (refer to plan below). As indicated in the table below, there are 70% primary schools, 24% secondary schools, 3% combined schools, 2% special schools and 1% tertiary education facilities found within the Local Municipality.

**TABLE 5: NUMBER OF EDUCATION FACILITIES**

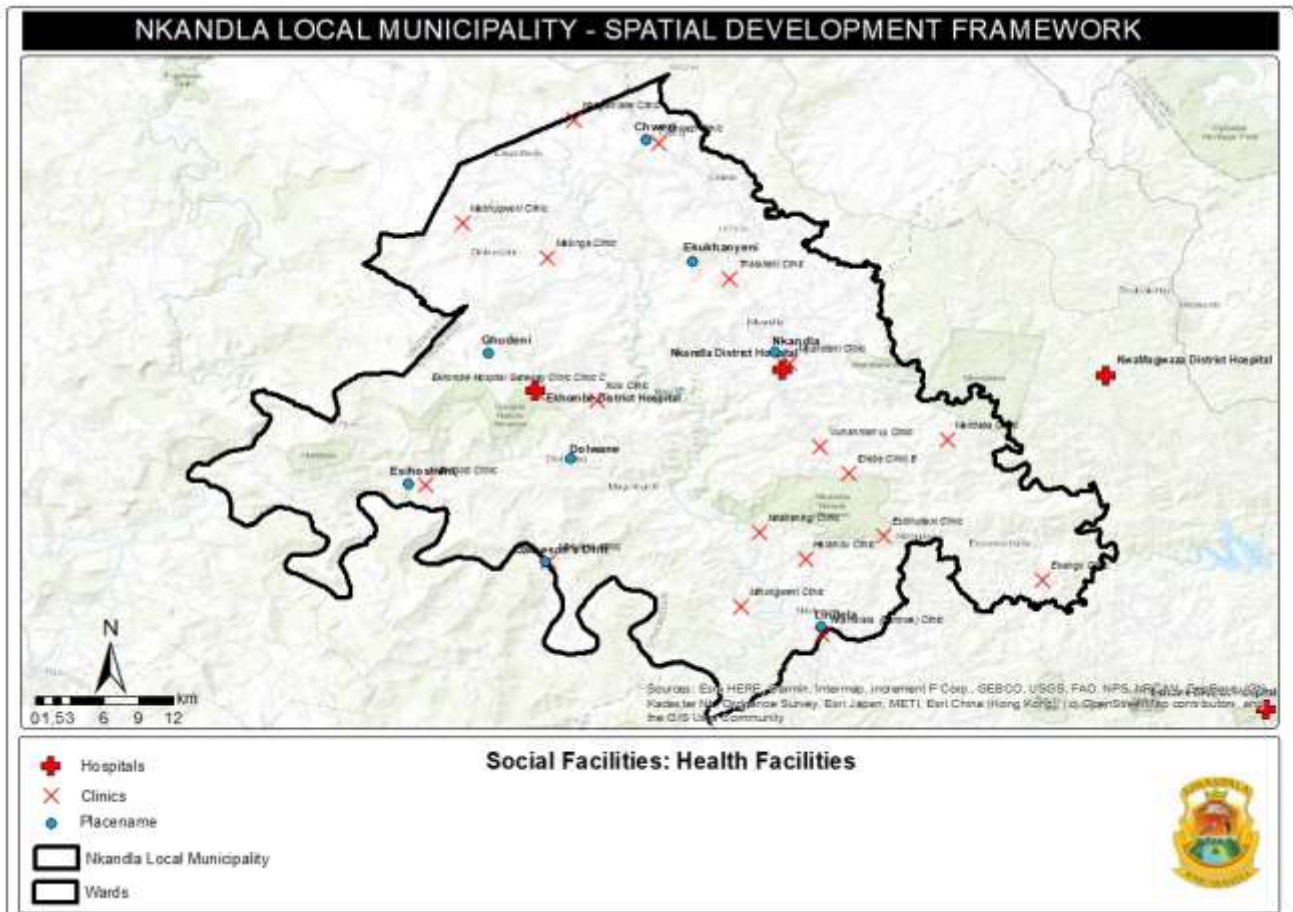
School Type	Number of Schools
Primary Schools	122
Secondary Schools	42
Combined Schools	5
Tertiary Schools	2
Special Schools	3
<b>Total</b>	<b>174</b>

### 6.2.3. HEALTH

The Map below depicts the location of each health facilities. It can be seen on the plan that most facilities are located towards the centre of the Municipality with large ward such as ward 9, only being serviced by 1 health facility.

**BELOW: MAP SHOWING FACILITIES**

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Facilities are fairly evenly spread along main access routes. The periphery of the municipality is not well serviced by clinics, either from within the Municipality.

It seems the greatest need for a clinic is on the border of wards 12 and 10, as well as in ward 9 to the west of Noumena.

The number of individuals who are infected with HIV/AIDS continue to pose a major challenge to the Municipality. Therefore, without proper nutrition, health care and medicine that is available, large number of people suffer and die from AIDS related complications. This has a direct impact on economic growth due to the decrease in human capital.

#### 6.2.4. SAFETY AND SECURITY

Inadequate police presence, lack of police stations in rural areas needs to be addressed as there are 2 major police stations and 2 satellite police stations in Nkandla. The Municipality has a Traffic unit which assists in ensuring municipal bylaws are adhered to. A Municipal Pound is in the process of being developed. The Municipal Pound bylaws were adopted by Council during the 2018/2019 Financial year. The Municipal Pound has been budgeted for in the 2022/2023 Financial Year.

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### 6.2.5. NATION BUILDING

Values to be espoused by Nkandla Municipality in the quest for social cohesion and nation building Guided by Ubuntu which underlies democracy.

- Respect for human life and dignity
- Promote responsible freedom, the rule of law and democracy
- Improve material well-being and economic justice
- Enhance Sound family and Community values
- Uphold honesty, integrity, and loyalty.

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### 6.2.6. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)

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#### 6.2.6.1. YOUTH DEVELOPMENT

Nkandla has various programmes to assist the youth, this includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Nkandla has set aside a budget for bursaries, sports and recreation, cooperatives and EPWP to ensure the development and employment of Nkandla Youth. Nkandla has 1 Youth development structure in each ward and 1 representing Nkandla comprising of 1 member in each ward.

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#### 6.2.6.2. DEVELOPMENT OF PEOPLE WITH DISABILITIES

The main component of the Social Security Programme implemented with-in Nkandla Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, groups or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.

In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

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#### 6.2.6.3. DEVELOPMENT OF ELDERLY

The Municipality has an official which deals with the elderly under the special programme's unit. The elderly are assisted with walking sticks, wheelchairs, and blankets.

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#### 6.2.6.4. DEVELOPMENT OF WOMEN

The municipality has special programmes to address the needs of marginalized groups, these, however, focus predominately on "events" rather than sustainable developmental programmes. In addition, there is no coordinated, integrated approach between the different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

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#### 6.2.6.5. PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC

In South Africa, many programmes exist to reduce the spread of HIV and AIDS, but despite this, the infection rate is rapidly increasing. This increase in the infection rate is calling for renewed efforts from all South African citizens, organised formations, and government bodies.

Nkandla municipality saw the need to develop a plan that will help it in its endeavours to fight against this disease. This strategic plan is envisaged to be a tool that will guide the municipality in co-ordinating efforts of all those that have committed their time, energy, and resources to trying to reduce the impact of the disease.

Response to the epidemic requires the involvement of every member of our society. For all contributions to be effective, co-ordination communication and planning becomes a necessity and this document serves as a plan for such. Further, the struggle against HIV/AIDS needs all the sectors, formations, and stakeholders of our society to be involved. Nkandla Municipality recognises these realities and is envisaging that everyone will work together in a co-ordinated approach for maximized efficiency and effectiveness in fighting against HIV and AIDS.

Nkandla municipality is one of the municipalities in our country that is hard hit with the high rate of unemployment about 52%. With HIV/AIDS affecting our municipality about 9000 people on ARVs, the following affects will be felt on the local:

- More money will have to be committed on buying drugs instead of investing it on job creation projects.
- The most productive members of the society are the ones that are highly infected with HIV/AIDS. This impacts on production levels within the area and this has an impact on economic development of the municipality.

More money will have to be dedicated to capacitating communities on survival and preventative skills. Fewer funds will be available as investment on capital projects that have a potential of improving living conditions of the citizens of the municipality

#### 6.2.6.1. EARLY CHILDHOOD DEVELOPMENT

##### Early Childhood Development

The municipality in conjunction with UNICEF embarked on a research that led to the development of Local ECD Strategy on children matters. Nkandla Municipality with its council is committed to the implementation of the ECD strategy.

The partnership between the municipality and Department of Social Development is ongoing with regards to Early Childhood Facilities:

Development Objective	ECD Projects	Budget
To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups	Capacitating ECD Practitioners	Operational Budget
	Implementation of OVC Program	
	Building of Infrastructure for ECD	Operational Budget

Nkandla Municipality has 113 creches that are registered with DSD. Nkandla supports some of these creches by training the educators and buying furniture and toys for the learners. Nkandla Municipality has budgeted an amount of R1 350 000.00 to build 3 creches.

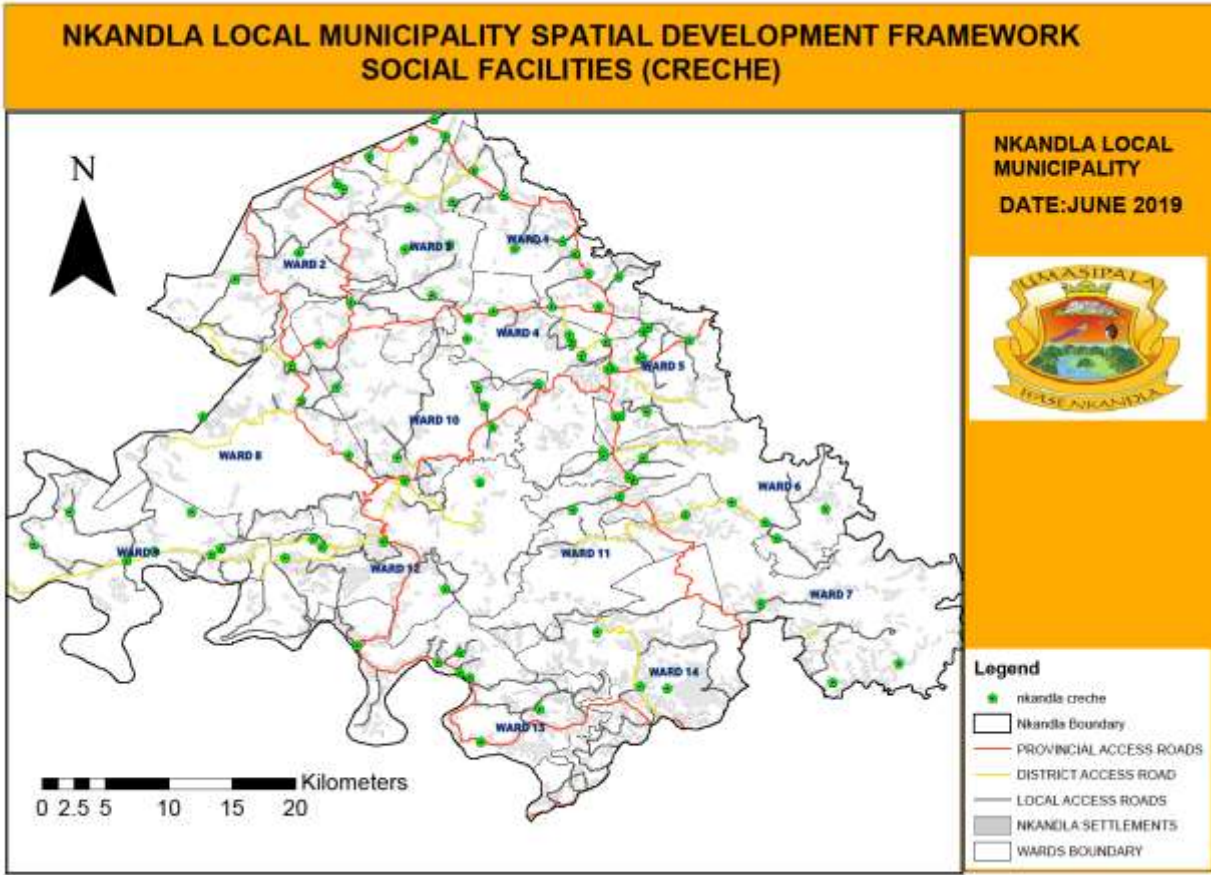
##### Nkandla ECD Projects 2022/2023

Ward	No of creches	Creches to be built in 2022/2023	Budget
1.	11		
2.	06		
3.	12		
4.	12	Mthandanhle	R 450 000.00
5.	11		
6.	10	Mqubeni	R 450 000.00
7.	05		

8.	04		
9.	09		
10.	08	Madlozi	R 450 000.00
11.	05		
12.	11		
13.	04		
14.	03		

**Map: Nkandla Early Childhood Development Centres**

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6.2.6.1. SUKUMA SAKHE

Operation Sukuma Sakhe

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as “WAR ROOM.” This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government’s 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 the community, stakeholders, and government. Nkandla Municipality has ensured that all 14 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

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Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Nkandla area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone but needs the community's hands in building this nation together.

#### Improved Community Involvement

To ensure that community involvement is improved the following will be undertaken:

- ⇒ IDP Roadshows, two to three per ward depending on size of ward are held, and will continue to be held annually;
- ⇒ Monthly ward committee meetings with support from ward committee clerks;
- ⇒ Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;
- ⇒ The Council meetings are open for members of the public to attend.
- ⇒ IDP related programmes are published in the quarterly NKANDLA Newsletter
- ⇒ Regular up-dating of the website and utilization of it as medium of communication, and to encourage participation.
- ⇒ Public notices located within strategic locations of the municipality.
- ⇒ IDP Alignment Stakeholder Forum meetings
- ⇒ Nkandla Municipality publishes its Annual Report.

#### 6.2.6.1. SOCIAL DEVELOPMENT SWOT ANALYSIS

**Table 42: Social Development SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>⇒ The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO's;</li> <li>⇒ War room attendance</li> <li>⇒ Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis;</li> <li>⇒ Supervisors and staff who are willing to go an extra mile</li> <li>⇒ Department of Public Works Funding</li> <li>⇒ Innovation</li> <li>⇒ Good relations with the Civic organizations</li> <li>⇒ Well trained Fire and Traffic Officials</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Poorly maintained public facilities, including Cemeteries and open spaces.</li> <li>⇒ Ageing equipment;</li> <li>⇒ Unreliable fleet</li> <li>⇒ Some of the health facilities lack essential services;</li> <li>⇒ High illiteracy rate;</li> <li>⇒ Low personal and households' income levels;</li> <li>⇒ Schools in the rural areas are under resourced;</li> <li>⇒ Poor response to crimes or reported incidents;</li> <li>⇒ Outdated police equipment;</li> <li>⇒ Shortage of staff (Level 2, supervisors, resignations, deceased.</li> <li>⇒ Management of libraries and traffic by province and the municipality</li> </ul>

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	<ul style="list-style-type: none"> <li>⇒ Insufficient supervision due to lack of supervisors</li> <li>⇒ Shortage and aging of work equipment</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>⇒ Building more schools and tertiary facilities;</li> <li>⇒ Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education;</li> <li>⇒ Upgrade of facilities and equipment.</li> <li>⇒ Libraries are funded by the province and therefore more equipment can be purchased</li> <li>⇒ Province is prepared to fund EPWP projects</li> <li>⇒ Province can fund the disaster and traffic station</li> <li>⇒ More revenue from by- law enforcement</li> <li>⇒ Nkandla can be the cleanest town</li> <li>⇒ LED through recycling</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Increase in HIV /AIDS Deaths;</li> <li>⇒ Low personal and households' income levels will increase poverty levels;</li> <li>⇒ Increase in theft / robbery;</li> <li>⇒ Low level of education limits the ability of absorbing new skills and effectively compete for higher paying jobs;</li> <li>⇒ Failure to maintain the landfill site</li> <li>⇒ Illegal dumping by community</li> <li>⇒ Severe weather (Drought, Snow, Fire)</li> <li>⇒ Closure of the traffic station</li> <li>⇒ Eviction of the fire section from traffic station</li> <li>⇒ Road accidents and crime</li> </ul>

## 7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

### 7.1 SUMMARY OF 2021/22 BUDGET

- 7 The total Budget for the Municipality for 2022/23 financial year is R 215 749 million and with this budget, the Municipality is planned to address issues that really affected the people of Nkandla.
- 8 Education is the key to success for our country. The cost for education has increased dramatically over the years hindering access to Learners coming from disadvantaged communities.
- 9 Our Municipality has been able to attract investors, and that is why KFC and Rhino has been opened with other shops. Petrol garage, Shoprite, Mall and FET College are also on the pipeline as some of the developments for businesspeople, government department and community of Nkandla.
- 10 Nkandla municipality is a grant dependent municipality and therefore has limited financial resources to meet all the basic service delivery needs. In this light, spending on all non -service delivery activities have been minimised.
- 11 Fellow Nkandla Citizens, we are in business of service delivery, meaning that we need to ensure that our communities always have access to uninterrupted basic services. Our ratepayers made a number of comments in terms of continued outages in town. This happens at a time where we are at loggerheads with each other with regards to huge debts, illegal connections and other irregularities relating to electricity usage. Our communities have responded positively to our initiative and huge amounts have been received by our treasury to date.

### 11.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality strives to be realistic in budgeting given its revenue streams. This is reflected by the following ratios calculated using the 2020/21 Audited Financial Statements.

#### Financial Ratios

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## A. Asset Management/Utilisation

1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	10% - 20%		13.2%
				Total Operating Expenditure	191 780 886
				Taxation Expense	-
				Total Capital Expenditure	29 245 628

Capital Expenditure to Total Expenditure: 13.2%

The norm range between 10% and 20%. A ratio of more than 20% reflects higher spending on infrastructure and acceleration in service delivery but could also hold financial sustainability risks if the infrastructure does not include both economic (revenue generating) and social type infrastructure. The environment of the municipality should be considered when assessing the level of Investment in Assets.

2	Impairment of Property, Plant and Equipment, Investment Property, and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/ (Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	0%		0.48%
				PPE, Investment Property, and Intangible Impairment	1,618,114
				PPE at carrying value	332,147,923
				Investment at carrying value	3,827,606
				Intangible Assets at carrying value	179,616

3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	8%		4.4%
				Total Repairs and Maintenance Expenditure	16,121,515
				PPE at carrying value	332,147,923
				Investment Property at Carrying value	3,827,606

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. The norm is 8%. The municipality's ratio is 4.4 % and this is due to most of its PPE being land. The budget being set aside continuous increases over the MTREF. The budget being set aside continuous increases over the MTREF.

## B. Debtors Management

1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	95%		118%
				Gross Debtors closing balance	33 166 344
				Gross Debtors opening balance	54 963 739
				Bad debts written Off	21 806 395
				Billed Revenue	63 235 078

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The norm is 95%. Nkandla Municipality's collection rate is 118% as per 2020/21 Audited AFS.

2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	100%		0%
				Consumer Debtors Bad debts written off	21652813

## C. Liquidity Management

1	Current Ratio	Current Assets / Current Liabilities	1.5 - 2:1		2.3
				Current Assets	65 559 179
				Current Liabilities	28 518 375

The Ratio is used to assess the Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables). The norm range between 1.5 to 2 :1. A ratio of 0.67 was achieved by Nkandla Municipality suggesting that the Municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point. This is indicative that, serious financial challenges, and likely liquidity problems i.e. insufficient cash to meet short-term financial obligations. Current assets must therefore be increased to appropriately cover current liabilities otherwise there is a risk that non-current assets will need to be liquidated to settle current liabilities.

2	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation,	1 - 3 Months		0 Month
				Cash and cash equivalents	27457614
				Unspent Conditional Grants	2378515
				Overdraft	-

		Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)		Short Term Investments	-
				Total Annual Operational Expenditure	191780866

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure. The norm range between 1 month to 3 months. Our cost coverage is -0.1 which indicates that the municipality might be unable to fund its monthly fixed operational expenditure and to continue rendering services.

#### D. Distribution Losses

2	Distribution Losses (Percentage)	(Number of Kilowatts Purchased or - Number of units electricity Sold) / Number of Kilowatts sold × 100	7 - 10		35%
				Electricity purchased	11 758219
				Number of kilowatts sold	7,690,158

The electricity losses in units for 2021

The electricity losses in units for 2021 - 4,068,073 kWh (2020 - 2,677,869 kWh). This constituted a 34,60% (2020 - 22,75%) loss which is above the norm of 7%-10%

#### E. Expenditure Management

3	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	25% - 40%		38.8%
				Employee/personnel related cost	102 094
				Councillors Remuneration	10 585
				Total Operating Expenditure	290271
				Taxation Expense	-

The ratio measures the extent of Remuneration to Total Operating Expenditure. The norm range between 25% and 40%.

The municipality's ratio is 38.8 % which is above the norm.

<b>Cost coverage ratio</b> = total revenue – interest & taxes/interest expense	$(220,003,378 - 1,526,464 - 1,279,726) / 443,700 = -5.83:1$
<b>Current ratio</b> = (current assets/current liabilities)	$65,559,179 / 28,518,375 = 0.23:1$

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<b>CAPEX</b> = (PP&E (current period) - PP&E (prior period) + Depreciation (current period)	$(332,147,923 - 320,008,952) + (19,329,483) =$ <b>19 342 221,97</b>
<b>Debt to revenue</b> = debts/revenue before tax	$= (28,518,375 - 309,641) / 220,003,378 =$ <b>0,13:1</b>
<b>Collection ratio</b> = revenue collected/revenue billed	$18,764,715 / 6,978,039 =$ <b>2,69:1</b>
<b>Remuneration</b> =	$(59,166,526 + 9,489,679) / 191,780,886 =$ <b>36%</b>
<b>Acid test ratio</b> = current assets – inventory/current liabilities	$65,559,179 - 0 / 28,518,375 =$ <b>0.23:1</b>
<b>Debt ratio</b> = total liabilities/ total assets	$38,798,874 / 401,714,324 =$ <b>0.1:1</b>

## 11.2 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The municipality has an indigent support register which is updated annually. The Indigent Policy and Indigent Register was reviewed and updated in the 2021/2022 Financial Year and adopted on 29 June 2021. The approved applicants for the 2021/2022 financial year will each receive 50Kwh of electricity every month.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

Table: Budget for Free Basic Services

	2015 (‘000)	2016 (‘000)	2017 (‘000)	2018 (‘000)	2019 (‘000)	2020 (‘000)	2021 (‘000)
Free Basic Energy	R718	R1 280	R885	R819	R1 500	R1 750	R2 500
Rebates		R2 798	R2 243	R4 516	R4 778	R5 053	R12 750

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

In terms of the local government financial reforms as led by the introduction of the Municipal Financial Management Act (MFMA), Act 56 of 2003, introduced in 2004, the municipalities are expected to be financially sustainable in the foreseeable future. This suggests a scenario in which the equitable share is reduced and or is expected to be used solely to provide for free basic services than for operational budget. The document seeks to enhance revenue with the assumptions that the Equitable Share and other government grants will continue to form part of the revenue and that they shall be used to enhance the Council's revenue.

Revenue Management is prescribed in terms of Section 64 of the Municipal Finance Management Act (MFMA) to which municipalities must comply. A healthy cash flow is vital to ensure sustainable service delivery and infrastructure development and preservation. Therefore, Nkandla Municipality review its Revenue Enhancement Strategy for incorporation in its Integrated Development Plan to increase its revenue base and sustain its activities.

The document may require further annual review based on changing socio-economic and political environment. Adjustments may be minimal unless the current national government funding formula changes

In any low capacity and rural municipality, of which Nkandla is one, the low revenue base is a high risk threatening the survival of the municipality. To increase or improve the collection rate from debtors is an obvious strategy to improve revenue enhancement but revenue enhancement is more than just that. Revenue enhancement requires all departments within the municipality to do amongst other things the following:

Identify possible options which could result in cost savings;

Identify possible options which could optimise current revenue.

Identify possible options which could improve grant funding from other spheres of government; and

Identify possible options which could identify and pursue the generation of additional revenue.

As the four critical pillars mentioned above are being looked at, it is also important that the following critical elements are considered:

Communication strategy - A sound communication strategy is a critical element to building the municipality's long-term sustainability. It is through communication that customers' and municipal expectations can be clearly articulated and understood by all parties' concern. Communication is a two-way process and involves community participation, which is enshrined in the constitution and municipal systems act. The communication process should facilitate alignment between municipal goals and community expectations. Furthermore, it is also through communication that the relationship between the municipality and its customer can be enhanced.

There must be continued publicity drive to educate consumers on the importance of paying for their accounts. The ease with which the municipality handles feedback from the community is also a priority. Communication is key and must flow both ways for the Municipality to provide better services.

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Effective Public participation – the most important issue on public participation is to inform and educate the community and other stakeholders on the strategic plans as well as the financial state of the municipality as beneficiaries of the revenue services, for transparency and people centred service delivery. The public needs to understand all municipal processes and be informed so that revenue service processes can be accepted without resistance. In a way, informing customers and the public have the potential of decreasing tempering and illegal connections as well reducing service delivery protests. The council has made significant strides in improving its engagement with the communities however, there are still remaining gaps that needed to be attended to.

Services and Loss Management – the council is a trading entity that sells services charges such as electricity to the consumers in return for the revenue. In order to maximise its revenue, it is important to for a trading entity to ensure at all material times that the services it provides meet and exceed the expectations of the consumers. In such businesses, shrinkage is an inherent risk, which then makes it necessary for the council to put in place loss management mechanisms both in terms of asset management as well as no revenue services.

Data Management & Data Cleansing – The focus is revenue enhancement through customer data. Data Management can be best achieved by obtaining full details of each consumer on a regular basis accompanied by on-site visits as visitation leads to the detection of revenue loss. The services of Trans union can be utilised for data cleansing to ensure that the information in our financial system is credible. Debtors can be reluctant to pay their accounts reflect discrepancies and reconciliations prove to be difficult to be produced. The municipality will have to embark on a comprehensive debtor cleansing and consolidation of accounts belonging to one customer and removing of accounts belonging to the deceased.

Debt Management and analysing. – For RES to succeed, debt management must be tough, unbiased and carry out the mandate of revenue services without fear or favour. This would require a dedicated and authorised official who will be responsible for this and to have this as a Key Performance Indicator included in his/her performance agreement.

Metered service and loss management - Revenue enhancement strategies using engineering perspectives is the only solution to various challenges and reduce disputes between the council and its customers in terms of gave lessons on the meter hierarchy. The main reason to 'meter is to know', thus meaning the metering system is an awareness for the municipalities not to lose revenue at the same time there is a need for accuracy to achieve a win-win situation between the provider of service and the consumer. Achieving this accuracy included lessons on selection of appropriate meter types, meter replacement programs as well as the importance of data handling between the actual reading and capturing & financial report/calculation for the purposes of accuracy. Digital meter reading (scanners) may also be considered if funds allowing.



Credit Management – credit management involves several activities. But key amongst those is to ensure that a new consumer opening the account has the capacity to pay for services when the debt is due and payable. This will assist the municipality to do an early categorisation of the debtor either as indigent or high-risk debtor. Once identified as such, the council can come up with strategies like not allowing the debt for that consumer to exceed a certain amount or limiting the supply to that of an indigent quota. Consolidation of services.

Indigent Management – management of indigent database will assist the municipality in carrying lots of irrecoverable debt belonging to indigent debtors. It will also assist by removing those that can afford to pay for the services from the indigent data base.

Customer Care Management – as part of encouraging consumers to pay for their services, a municipality ought to have a Customer Care Management desk that can provide answers to all account queries raised by debtors. A debtor who is of the view that there are outstanding queries of which are not resolved is unlikely to settle his/her account when it falls due.

Expenditure Management – any Revenue Enhancement Strategy would be incomplete if it is only concerned with enhancing revenue without a similar focus on managing expenditure. The municipality must adhere to its cost containment policy and have austerity measures in place as per Circular 82 from the National Treasury, which had been adopted by the council. Deviation from the procurement plans should not be allowed.

Risk assessment strategy – the municipality is required to conduct a risk assessment, at least once a year. The product of a risk assessment is the identification of high risks and the development of a risk register with the top ten risks for the council. The mitigation initiatives should be included in the performance agreements of all senior managers to ensure that all risk factors are reduced to immaterial level or completely resolved. The following must form part of the priority list and be avoided

Inadequate monitoring of budget and expenditure;

Payment of fictitious goods and services;

Failure to recover outstanding debts;

Non-compliance with SCM regulations;

Fraudulent, illegal, and unethical acts and;

Inability to maximise municipal revenue

12 The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

**13 Table: Debt Age Analysis**

	2016/17	2017/18	2018/19	2019/20	2020/21
90 Days Plus	R468 000	R9 544 291	R7 026 873	34,314,239	46,042,328
30 – 60 Days	R10 775 000	R4 515 178	R3 124 480	8,478,037	7,137,971
Total Debt	R11 243 000	R14 059 469	R10 151 673	42,792,276	53,180,299

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Choose name from list - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		-	-	-	(6 202)	(6 202)	(6 202)	(6 276)	(6 552)	(6 847)
Local Government Equitable Share										
EPWP Incentive	-	-	-	-	(3 552)	(3 552)	(3 552)	(3 626)	(3 786)	(3 956)
Finance Management	-	-	-	-	(2 650)	(2 650)	(2 650)	(2 650)	(2 767)	(2 891)
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
<b>District Municipality:</b> [insert description]		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b> [insert description]		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	-	-	-	(6 202)	(6 202)	(6 202)	(6 276)	(6 552)	(6 847)
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		-	403	331	(29 956)	(29 956)	(29 956)	(25 579)	(26 704)	(27 906)
Municipal Infrastructure Grant (MIG)	-	-	403	331	(23 929)	(23 929)	(23 929)	(25 579)	(26 704)	(27 906)
Integrated National Electrification Programme Grant	-	-	-	-	(6 027)	(6 027)	(6 027)	-	-	-
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
<b>District Municipality:</b> [insert description]		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b> [insert description]		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	-	403	331	(29 956)	(29 956)	(29 956)	(25 579)	(26 704)	(27 906)
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		-	403	331	(36 158)	(36 158)	(36 158)	(31 855)	(33 257)	(34 753)

References

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

Table: Conditional Grants and subsidies

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Choose name from list - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Framework		Bt
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	-	-	-	-	-	-	-	-	-
<b>Unspent Borrowing - Categorised by type</b>										
<b>Parent municipality</b>										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)  
 check borrowing balance - - - - -

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## 7.3 APPROVED TOTAL CAPITAL AND OPERATING BUDGET

The total approved capital and operating budget for 2022/2023 is at R31.1 million and R 239.8 million respectively and this is tabled as follows:

### Analysis and Explanations

#### Operating Revenue Framework

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##### 7.3.1 FINAL BUDGET RESOLUTIONS

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##### 7.3.2 FINAL BUDGET RESOLUTIONS

- (a) That in terms of the Section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of the municipality for the financial year 2022/23; and indicative allocations for the two projected outer years 2022/23 and 2023/2024; and the multi-year and single year capital appropriations as sets out in the following tables: -
- The annual budget of the municipality for the financial year 2022/23 and the multi-year and single-year capital appropriations as set out in the following tables:
  - Budgeted Financial Performance (revenue and expenditure by standard classification) as contained in Table A4
  - Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Table A3
  - Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Table A2
  - Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source as contained in Table A5
- (b) The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:
- Budgeted Financial Position as contained in Table A6;
  - Budgeted Cash Flows as contained in Table A7;
  - Cash backed reserves and accumulated surplus reconciliation as contained in Table A8;
  - Asset management as contained in Table A9; and
  - Basic service delivery measurement as contained in Table A10.
- (c) That the revenue source that will be utilised to fund both operating and capital budgets be approved and adopted.

- (d) That in terms of the Section 24(2)(c)(i) of the Municipal Finance Management Act, 56 of 2003, and Sections 74 and 75A of the Local Government Municipal Systems Act, 32 of 2000 as amended, the tariffs for the electricity, waste services and property rates as set out in Annexure C be approved and adopted with effect from 1 July 2019:
- (e) That it be noted that Rates, Refuse and other tariffs will be increased by 4.8 percent.
- (f) That it be noted that the electricity tariffs have been provisionally increased by % (and levied from 01 August 2019) pending NERSA approval. NERSA guideline is 13.07 percent.
- (g) That in terms of the Indigent Policy, the monthly household earnings of an indigent application be capped at R3 600.
- (h) To give proper effect to the municipality's annual budget, the Council approves the following draft policies and bylaws:
- That the Customer Care, Credit Control and Debt Collection Policy be noted and approved.
  - That the Supply Chain management Policy be noted and approved.
  - That the Rates Policy be noted and approved.
  - That the Tariff Policy be noted and approved.
  - That the Debt Write-off Policy be noted and approved.
  - That the Electricity Distribution Policy be noted and approved.
  - That the Electricity Supply Policy be noted and approved.
  - That the Cash Management and Investment Policy be noted and approved.
  - That the Virement Policy be noted and approved.
  - That the Funding and Reserve Policy be noted and approved.
  - That the Petty Cash Policy be noted and approved.
  - That the Indigent Support Policy be noted and approved
  - That the Budget Policy be noted and approved
  - That the Fixed Asset Management Policy be noted and approved.
  - That the Fixed Asset Maintenance Policy be noted and approved.
  - That the Creditors Payment and Employee Remuneration Policy be noted and approved.
  - That the Property Rates Bylaw be noted and approved.
  - That the electricity Bylaw be noted and approved.
- (i) That the Assessment of the 2022/23 Draft Annual Budget Tabled dated 30 March 2022 in terms of Section 16(2) of the MFMA be noted

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#### 7.4 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

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The municipality strives to be realistic in budgeting given its revenue streams. This is reflected by the following ratios calculated using the 2018/19 Audited Financial Statements.

#### Financial Ratios

##### A. Asset Management/Utilisation

The municipality strives to be realistic in budgeting given its revenue streams. This is reflected by the following ratios calculated using the 2020/21 Audited Financial Statements.

#### Financial Ratios

##### A. Asset Management/Utilisation

2	Impairment of Property, Plant and Equipment, Investment Property, and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/ (Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	0%		25%
				PPE, Investment Property, and Intangible Impairment	606 053
				PPE at carrying value	319 925 227
				Investment at carrying value	4 506 550
				Intangible Assets at carrying value	445 055

3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) × 100	8%		3%
				Total Repairs and Maintenance Expenditure	10 821 318
				PPE at carrying value	319 925 227
				Investment Property at Carrying value	4 506 550

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. The norm is 8%. The municipality's ratio is 3% and this is due to most of its PPE being land. The budget being set aside continuous increases over the MTREF. The budget being set aside continuous increases over the MTREF.

##### B. Debtors Management

1	Collection Rate		95%		101%
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				Gross Debtors closing balance	14 447 914
				Gross Debtors opening balance	15 369 306
		(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100		Bad debts written Off	57 400
				Billed Revenue	38 140 000

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The norm is 95%. Nkandla Municipality's collection rate is 101% as per 2019/20 Audited AFS.

AFS.

2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	100%		32%
				Consumer Debtors Bad debts written off	57 400
				Consumer Debtors Current bad debt Provision	1 560 116

Capital Expenditure to Total Expenditure:

25% The norm range between 10% and 20%. A ratio of more than 20% reflects higher spending on infrastructure and acceleration in service delivery but could also hold financial sustainability risks if the infrastructure does not include both economic (revenue generating) and social type infrastructure. The environment of the municipality should be considered when assessing the level of Investment in Assets.

2	Impairment of Property, Plant and Equipment, Investment Property, and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/ (Total Property, Plant and Equipment + Investment Property + Intangible Assets) x 100	0%		25%
				PPE, Investment Property, and Intangible Impairment	77 633 249
				PPE at carrying value	316 347 451
				Investment at carrying value	467 108
				Intangible Assets at carrying value	

3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	8%		4%
				Total Repairs and Maintenance Expenditure	12 414 046
				PPE at carrying value	316 347 451

				Investment Property at Carrying value	4 738 039
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The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. The norm is 8%. The municipality's ratio is 4% and this is due to most of its PPE being land. The budget being set aside continuous increases over the MTREF. The budget being set aside continuous increases over the MTREF.

## B. Debtors Management

1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	95%		101%
				Gross Debtors closing balance	14 447 914
				Gross Debtors opening balance	15 369 306
				Bad debts written Off	500 707
				Billed Revenue	38 140 000

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The norm is 95%. Nkandla Municipality's collection rate is 101% as per 2019/20 Audited AFS.

2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	100%		32%
				Consumer Debtors Bad debts written off	500 707
				Consumer Debtors Current bad debt Provision	1 560 116

## C. Liquidity Management

1	Current Ratio	Current Assets / Current Liabilities	1.5 - 2:1		0.67
				Current Assets	21 169 404
				Current Liabilities	31 500 896

The Ratio is used to assess the Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables). The norm range between 1.5 to 2 :1. A ratio of 0.67 was achieved by Nkandla Municipality suggesting that the Municipality would be unable to pay all its current or short-term obligations if

they fall due at any specific point. This is indicative that, serious financial challenges, and likely liquidity problems i.e. insufficient cash to meet short-term financial obligations. Current assets must therefore be increased to appropriately cover current liabilities otherwise there is a risk that non-current assets will need to be liquidated to settle current liabilities.

2	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1 - 3 Months		0 Month
				Cash and cash equivalents	21 057 584
				Unspent Conditional Grants	6 727 197
				Overdraft	
				Short Term Investments	
				Total Annual Operational Expenditure	168 609 546

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure. The norm range between 1 month to 3 months. Our cost coverage is -0.1 which indicates that the municipality might be unable to fund its monthly fixed operational expenditure and to continue rendering services.

#### D. Distribution Losses

2	Water Distribution Losses (Percentage)	(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold) / Number of Kilotres Water Purchased or Purified × 100	15% - 30%		-0.21
				Electricity purchased	13 009 319
				Number of kilolitres sold	12 201 909

The electricity losses in units for 2019 - 3 124 587 kWh (2018 - 1,788,283 kWh). This constituted a 26.80% (2018 - 16.3%) loss which is above the norm of 7%-10%

#### E. Expenditure Management

3	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100	25% - 40%		40%
				Employee/personnel related cost	57 614 025
				Councillors Remuneration	9 654 047
				Total Operating Expenditure	168 609 546
				Taxation Expense	-

The ratio measures the extent of Remuneration to Total Operating Expenditure. The norm range between 25% and 40%. The municipality's ration is 34% which is within the norm.

## 7.5 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The municipality has an indigent support register which is updated annually. There are 2500 approved applicants for the 2022/2023 financial year each receive 50Kwh of electricity every month.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

Table: Budget for Free Basic Services

	2016 (‘000)	2017 (‘000)	2018 (‘000)	2019 (‘000)	2020 (‘000)	2021 (‘000)	2022 (‘000)
Free Basic Energy	R1 280	R885	R819	R1 500	R1 750	R2 500	1500
Rebates	R2 798	R2 243	R4 516	R4 778	R5 053	R12 750	R12 750

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

## 7.6 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

In terms of the local government financial reforms as led by the introduction of the Municipal Financial Management Act (MFMA), Act 56 of 2003, introduced in 2004, the municipalities are expected to be financially sustainable in the foreseeable future. This suggests a scenario in which the equitable share is reduced and or is expected to be used solely to provide for free basic services than for operational budget. The document seeks to enhance revenue with the assumptions that the Equitable Share and other government grants will continue to form part of the revenue and that they shall be used to enhance the Council's revenue.

Revenue Management is prescribed in terms of Section 64 of the Municipal Finance Management Act (MFMA) to which municipalities must comply. A healthy cash flow is vital to ensure sustainable service delivery and infrastructure development and preservation. Therefore, Nkandla Municipality review its Revenue Enhancement Strategy for incorporation in its Integrated Development Plan to increase its revenue base and sustain its activities.

The document may require further annual review based on changing socio-economic and political environment. Adjustments may be minimal unless the current national government funding formula changes

In any low capacity and rural municipality, of which Nkandla is one, the low revenue base is a high risk threatening the survival of the municipality. To increase or improve the collection rate from debtors is an obvious strategy to improve revenue enhancement but revenue enhancement is more than just that. Revenue enhancement requires all departments within the municipality to do amongst other things the following:

Identify possible options which could result in cost savings;

Identify possible options which could optimise current revenue.

Identify possible options which could improve grant funding from other spheres of government; and

Identify possible options which could identify and pursue the generation of additional revenue.

As the four critical pillars mentioned above are being looked at, it is also important that the following critical elements are considered:

Communication strategy - A sound communication strategy is a critical element to building the municipality's long-term sustainability. It is through communication that customers' and municipal expectations can be clearly articulated and understood by all parties' concern. Communication is a two-way process and involves community participation, which is enshrined in the constitution and municipal systems act. The communication process should facilitate alignment between municipal goals and community expectations. Furthermore, it is also through communication that the relationship between the municipality and its customer can be enhanced.

There must be continued publicity drive to educate consumers on the importance of paying for their accounts. The ease with which the municipality handles feedback from the community is also a priority. Communication is key and must flow both ways for the Municipality to provide better services.

Effective Public participation – the most important issue on public participation is to inform and educate the community and other stakeholders on the strategic plans as well as the financial state of the municipality as beneficiaries of the revenue services, for transparency and people centred service delivery. The public needs to understand all municipal processes and be informed so that revenue service processes can be accepted without resistance. In a way, informing customers and the public have the potential of decreasing tempering and illegal connections as well reducing service delivery protests. The council has made significant strides in improving its engagement with the communities however, there are still remaining gaps that needed to be attended to.

Services and Loss Management – the council is a trading entity that sells services charges such as electricity to the consumers in return for the revenue. In order to maximise its revenue, it is important to for a trading entity to ensure at all material times that the services it provides meet and exceed the expectations of the consumers. In such businesses, shrinkage is an inherent risk, which then makes it necessary for the council to put in place loss management mechanisms both in terms of asset management as well as no revenue services.

Data Management & Data Cleansing – The focus is revenue enhancement through customer data. Data Management can be best achieved by obtaining full details of each consumer on a regular basis accompanied by on-site visits as visitation leads to the detection of revenue loss. The services of Trans union can be utilised for data cleansing to ensure that the information in our financial system is credible. Debtors can be reluctant to pay their accounts reflect discrepancies and reconciliations prove to be difficult to be produced. The municipality will have to embark on a comprehensive debtor cleansing and consolidation of accounts belonging to one customer and removing of accounts belonging to the deceased.

Debt Management and analysing. – For RES to succeed, debt management must be tough, unbiased and carry out the mandate of revenue services without fear or favour. This would require a dedicated and authorised official who will be responsible for this and to have this as a Key Performance Indicator included in his/her performance agreement.

Metered service and loss management - Revenue enhancement strategies using engineering perspectives is the only solution to various challenges and reduce disputes between the council and its customers in terms of gave lessons on the meter hierarchy. The main reason to 'meter is to know', thus meaning the metering system is an awareness for the municipalities not to lose revenue at the same time there is a need for accuracy to achieve a win-win situation between the provider of service and the consumer. Achieving this accuracy included lessons on selection of appropriate meter types, meter replacement programs as well as the importance of data handling between the actual reading and capturing & financial report/calculation for the purposes of accuracy. Digital meter reading (scanners) may also be considered if funds allowing.

Credit Management – credit management involves several activities. But key amongst those is to ensure that a new consumer opening the account has the capacity to pay for services when the debt is due and payable. This will assist the municipality to do an early categorisation of the debtor either as indigent or high-risk debtor. Once identified as such, the council can come up with strategies like not allowing the debt for that consumer to exceed a certain amount or limiting the supply to that of an indigent quota. Consolidation of services.

Indigent Management – management of indigent database will assist the municipality in carrying lots of irrecoverable debt belonging to indigent debtors. It will also assist by removing those that can afford to pay for the services from the indigent data base.

Customer Care Management – as part of encouraging consumers to pay for their services, a municipality ought to have a Customer Care Management desk that can provide answers to all account queries raised by debtors. A debtor who is of the view that there are outstanding queries of which are not resolved is unlikely to settle his/her account when it falls due.

Expenditure Management – any Revenue Enhancement Strategy would be incomplete if it is only concerned with enhancing revenue without a similar focus on managing expenditure. The municipality must adhere to its cost containment policy and have austerity measures in place as per Circular 82 from the National Treasury, which had been adopted by the council. Deviation from the procurement plans should not be allowed.

Risk assessment strategy – the municipality is required to conduct a risk assessment, at least once a year. The product of a risk assessment is the identification of high risks and the development of a risk register with the top ten risks for the council. The mitigation initiatives should be included in the performance agreements of all senior managers to ensure that all risk factors are reduced to immaterial level or completely resolved. The following must form part of the priority list and be avoided

Inadequate monitoring of budget and expenditure;

Payment of fictitious goods and services;

Failure to recover outstanding debts;

Non-compliance with SCM regulations;

Fraudulent, illegal, and unethical acts and;

Inability to maximise municipal revenue

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## 7.7 MUNICIPAL CONSUMER DEBT POSITION

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

**Table: Debt Age Analysis**

	2016/17	2017/18	2018/19	2019/20	2020/21
90 Days Plus	R468 000	R9 544 291	R7 026 873	R2 447 548	46,042,328
30 – 60 Days	R10 775 000	R4 515 178	R3 124 480	R2 044 109	7,137,971
Total Debt	R11 243 000	R14 059 469	R10 151 673	4 491 657	53,180,299



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## 7.8 CONDITIONAL AND UNCONDITIONAL GRANTS

**Table: Conditional Grants and subsidies**

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**KZN286 Nkandla - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		87 545	91 479	101 747	101 747	101 747	101 747	112 011	112 622	109 099
Local Government Equitable Share		82 435	86 797	96 903	96 903	96 903	96 903	105 809	109 972	106 449
Finance Management		1 900	1 970	2 435	2 435	2 435	2 435	2 650	2 650	2 650
EPWP Incentive		3 210	2 712	2 409	2 409	2 409	2 409	3 552	-	-
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		1 635	4 916	4 950	4 950	4 950	4 950	1 859	5 866	5 866
Provincialisation of libraries		395	838	880	4 070	4 070	4 070	935	4 885	4 885
Community library Service		1 154	3 803	4 070	880	880	880	924	981	981
Spatial Development Framework Support Nkungmathe Lodge			275	-						
Other transfers/grants [insert description]		86								
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	89 180	96 395	106 697	106 697	106 697	106 697	113 870	118 488	114 965
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		23 170	49 945	39 834	39 834	39 834	39 834	29 956	38 579	40 565
Municipal Infrastructure Grant (MIG)	-	23 170	22 445	22 834	22 834	22 834	22 834	23 929	25 579	26 565
Integrated National Electrification Programme	-	-	18 000	17 000	17 000	17 000	17 000	6 027	13 000	14 000
Ring-fenced Municipal Infrastructure Grant			9 500					-	-	-
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Capital Transfers and Grants</b>	5	23 170	49 945	39 834	39 834	39 834	39 834	29 956	38 579	40 565
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		112 350	146 340	146 531	146 531	146 531	146 531	143 826	157 067	155 530

**References**

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

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## 7.9 PROPOSED TOTAL CAPITAL AND OPERATING BUDGET

The total approved capital and operating budget for 2022/2023 is at R30.2 million and R195.2 million respectively and this is tabled as follows:

### **Analysis and Explanations**

#### **Operating Revenue Framework**

**KZN286 Nkandla - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
Property rates	2	20 777	24 792	53 862	48 283	48 283	48 283	(73 783)	56 000	56 000	57 422
Service charges - electricity revenue	2	10 964	13 172	13 437	21 195	21 195	21 195	(26 195)	19 500	23 314	25 646
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	925	968	1 210	800	800	800	(800)	1 500	1 600	1 700
Rental of facilities and equipment		974	1 259	1 389	1 300	1 300	1 300	1 119	1 500	1 600	1 700
Interest earned - external investments		835	1 428	1 112	1 850	1 850	1 850	125	1 800	2 035	2 239
Interest earned - outstanding debtors		1 303	1 325	2 116	1 850	1 850	1 850	1 417	1 600	2 035	2 239
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		17	403	588	24	24	24	13	30	32	34
Licences and permits		4	87 010	268	265	265	265	116	170	292	321
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		89 203	6 582	103 489	109 463	127 517	127 517	116 205	113 870	118 918	115 793
Other revenue	2	468	260	210	775	775	775	5 102	800	853	936
Gains		(235)	292	(54)	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>124 440</b>	<b>137 441</b>	<b>177 156</b>	<b>185 806</b>	<b>203 889</b>	<b>203 889</b>	<b>23 321</b>	<b>196 770</b>	<b>206 678</b>	<b>207 940</b>
<b>Expenditure By Type</b>											
Employee related costs	2	45 696	47 423	57 301	54 545	57 645	57 645	47 971	64 371	67 268	70 295
Remuneration of councillors		8 973	9 422	9 854	11 245	11 245	11 245	8 709	10 189	10 939	11 080
Debt impairment	3	3 058	1 590	1 264	2 500	1 500	1 500	-	2 000	2 096	2 584
Depreciation & asset impairment	2	14 409	17 556	18 262	17 000	16 000	16 000	-	18 000	18 810	19 656
Finance charges		138	112	321	-	-	-	102	-	-	-
Bulk purchases - electricity	2	11 076	11 087	13 009	16 000	15 000	15 000	14 099	13 000	15 000	17 000
Inventory consumed	8	-	-	-	5 436	10 461	10 461	4 092	8 895	9 296	9 714
Contracted services		31 094	37 257	35 457	45 771	54 010	54 010	32 627	36 057	34 262	33 936
Transfers and subsidies		24	939	862	2 500	3 100	3 100	1 788	3 100	3 240	3 385
Other expenditure	4, 5	16 437	26 985	28 373	30 758	39 302	39 302	24 706	38 910	39 705	39 582
Losses		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>130 816</b>	<b>152 340</b>	<b>164 953</b>	<b>185 756</b>	<b>208 264</b>	<b>208 264</b>	<b>134 151</b>	<b>195 922</b>	<b>200 279</b>	<b>206 835</b>
<b>Surplus/(Deficit)</b>		<b>(6 376)</b>	<b>(14 899)</b>	<b>12 653</b>	<b>48</b>	<b>(4 465)</b>	<b>(4 465)</b>	<b>(110 830)</b>	<b>268</b>	<b>6 399</b>	<b>1 105</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		23 256	31 489	21 519	-	30 706	30 706	-	29 956	38 579	40 565
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>16 880</b>	<b>16 590</b>	<b>34 171</b>	<b>48</b>	<b>26 301</b>	<b>26 301</b>	<b>(110 830)</b>	<b>30 224</b>	<b>44 978</b>	<b>41 670</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>16 880</b>	<b>16 590</b>	<b>34 171</b>	<b>48</b>	<b>26 301</b>	<b>26 301</b>	<b>(110 830)</b>	<b>30 224</b>	<b>44 978</b>	<b>41 670</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>16 880</b>	<b>16 590</b>	<b>34 171</b>	<b>48</b>	<b>26 301</b>	<b>26 301</b>	<b>(110 830)</b>	<b>30 224</b>	<b>44 978</b>	<b>41 670</b>
Share of surplus/(deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>16 880</b>	<b>16 590</b>	<b>34 171</b>	<b>48</b>	<b>26 301</b>	<b>26 301</b>	<b>(110 830)</b>	<b>30 224</b>	<b>44 978</b>	<b>41 670</b>

**References**

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table AP and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

**Analysis and Explanations**

**Operating Revenue Framework**

***To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.***

## **Property Rates**

rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R65 000 reduction on the market value of a property will be granted in terms of the Rates Policy and

100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy.

## **Strategies put in place to improve credit control and revenue enhancement.**

All property rates accountholders who owe more than R 10 000 are barred/restricted from purchasing electricity until a favourable arrangement has been entered into with Nkandla Local Municipality.

All businesses that are not honouring their monthly payments are given 7 days' notice to disconnect services. Services (electricity) are reconnected upon full payment of the outstanding amount.

All prepayment electricity meter accountholders who owe more than R 10 000 on Property Rates shall have their electricity cut off until a favourable arrangement has been entered into with the municipality as per Credit control and debt management policy. The vending machines have been programmed to deduct a certain percentage towards property rates account upon purchase of electricity tokens. The rationale behind this is to treat conventional and prepaid consumers equitably and fairly. Moreover, the municipality runs weekly audit on at least 10 customers whose name appears on the list that have not bought electricity for the past 60 days. They will be given 7 days notices and then have their electricity services disconnected.

## **Service charges - electricity**

Service charges electricity revenue has been budgeted to remain at a total of R17 292 million in 2022/23. The budgeted amount is to remain at the previous year budget due to the outbreak of covid-19 pandemic resulting in declining economy and therefore affecting various number of commercial organisations around Nkandla. The tariff itself has however slightly increased and the increase is in line with NERSA guidelines. This is also reflective of the budgeted tariff increase after considering inflation, and consumer affordability.

## **Service charges - refuse**

Service charges refuse revenue has been budgeted to increase by R72 000 from R1 500 in 2021/22 to R1 572 in 2022/23. The percentage increase for total revenue for this category is expected to be 4.9 %. The increase in this category of revenue is informed by the audited figures for the 2020/2021 financial year where it was identified that the revenue was understated in this category of revenue in the previous financial year.

## **Interest earned on external investments**

The municipality has budgeted R3119 million for Interest earned on external investments in 2022/23 to be realized from call account deposits for conditional grants not yet utilized. This reflects an increase of R1319 from R1800 million in 2021/22 financial year. This is due to Municipality investing excess funds to high interest earning investments. MIG and

INEP grant which will be temporally invested whilst not yet utilized. These call accounts deposits are not reflected in Budget Table A6 since deposits are fully utilized at the end of the financial year

### Interest earned on outstanding debtors

The municipality has budgeted R1 671 million for Interest earned on outstanding debtors in 2022/23 to be realized from customers not honoring their accounts in time. This represents the increase of 4.4 % from R1600 in the 2021/2022 financial year to R1.6 million in the 2022/2023 financial year. Through the implementation of credit control and debt collection policy, the credit extended to debtors will decrease thereby decreasing overall number of debtors and effectively interest on long outstanding debtors.

### Fines, penalties, and forfeits

The municipality has budgeted an amount of R29 000 for fines, penalties, and forfeits. This amount will be mostly derived from traffic fines and penalties for electricity meter tempering. The traffic department is a new department and vacant posts as per the organogram has been filled and now fully operational. Traffic officers are being deployed to monitor motorists daily and issue fines for any violation of traffic laws.

### Licenses and permits

License and permits revenue have been budgeted to decrease by R72 000 in 2022/23 from R265 000 in 2020/21 to R337 000 in 2021/22. This translates to a decrease of 36%. The actual amount per the audited annual financial statements for the 2019/2020 financial year reflected an amount of R208 000. The decrease is due to overestimated revenue in the previous financial year compared to actual amount earned which is more aligned with the next year's budget.

### Other income

The budgeted *Other income* revenue has increased by 78 400 in 2021/22 from R800 000 in 2022/23 to R800 000 in 2021/22. The increase in other income translates to a 6% increase. This revenue includes smaller miscellaneous income like burial fees, electricity connection fees, housing plan, library fees, tender monies, rates clearance, electricity metre upgrade, and advertising billboards.

### Operating Expenditure Framework

KZN286 Nkandla - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2023/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Expenditure By Type</b>											
Employee related costs	2	47 423	57 350	58 709	64 371	64 371	64 371	56 711	69 035	107 097	112 345
Remuneration of councillors		9 422	9 654	9 490	10 169	10 169	10 169	8 166	10 669	11 192	11 740
Debt impairment	3	1 560	1 204	4 710	2 000	4 700	4 700	140	5 565	5 788	6 048
Depreciation & asset impairment	2	17 556	18 208	20 948	18 000	17 500	17 500	-	18 000	19 310	21 048
Finance charges		112	321	444	-	-	-	111	-	-	-
Bulk purchases - electricity	2	11 087	13 009	13 945	13 000	14 100	14 100	5 999	15 989	16 692	17 443
Inventory consumed	8	-	-	-	8 895	8 895	8 895	7 501	9 272	9 673	10 123
Contracted services		37 456	35 801	56 071	42 547	46 550	46 550	38 866	26 737	27 873	29 160
Transfers and subsidies		939	2 653	4 086	4 500	4 500	4 500	1 721	-	-	-
Other expenditure	4, 5	26 786	26 203	20 095	32 020	35 200	35 200	31 660	58 514	62 645	67 180
Losses		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>152 340</b>	<b>164 403</b>	<b>188 496</b>	<b>195 502</b>	<b>205 985</b>	<b>205 985</b>	<b>150 874</b>	<b>213 781</b>	<b>260 269</b>	<b>275 087</b>

### Employee related

*Employee related costs* has increased by 7,2 percent overall. The consumer price index for the next financial year is projected to be 4.9 percent which was implemented to determine the increase for each employee related cost

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expenditure, as per the communication by South African Local Government Bargaining Council to consider affordability when implementing the increment for the 2022/2023 financial year. The overall increase includes 2.3% for new vacant posts which have been budgeted for in the next financial year.

The municipality has budgeted to increase the expenditure for the Employee related costs by R31974 million from R64371 million in 2021/22. The municipality has budgeted for additional vacant positions which were not budgeted for in 2021/22. Employee related costs and Councillors' remuneration as a percentage of total operating expenditure is 38 percent. The norm is 25 to 40 percent. The municipality is looking at its organogram to mitigate possible overstaffing and/or inefficiencies.

**Expenditure of Councillors'** is budgeted to increase from R10.2 million in the 2021/22 financial year to R10.7 million in the 2022/23 financial year. This is an increase of 5% which is in line with the Gazette for Councillors Upper Limits to align the budgeted amount with Gazetted Upper Limits and anticipated increase in 2022/23

**Debt impairment** has been budgeted at R5,5 million in 2022/23, from R2 million in 2021/22. The debt impairment budget was adjusted upward to reflect an increase in inflation and tariff and aligning with the latest audited annual financial statements.

**Depreciation** has been budgeted to remain at the previous financial year budgeted amount of R18 million which is based on the asset register and the anticipated new capital acquisitions and has been aligned with the audited figures of the previous financial year 2020/2021.

**Bulk** purchases have been budgeted to increase by R1,8 million from R14 million in 2021/22 to R15.9 million in 2022/23. Eskom has been charging the municipality electricity usage at an incorrect tariff which is high. The engagement between Eskom and Municipality resulted in a lower tariff.

The budgeted **Contracted services** expenditure has decreased by R198 million (-43.3%) from R46.6 million in 2021/22 to R26.7 million in 2022/23. The decrease is reflective of amounts which were previously budgeted as contracted now been aligned to MSCOA classification.

**Other expenditure** has been budgeted to increase by R23.3 million (66%) from R35 million in 2021/22 to R58.5 million in 2022/23. The increase is reflective of amounts which were previously budgeted as contracted services and now been aligned with MSCOA classification.

**Table A5 Budgeted Capital Expenditure by vote, standard classification, and funding sources.**

Table A5 Budgeted Capital Expenditure by vote, standard classification, and funding sources.

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Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Administration		-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-
Vote 6 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 10 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 11 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 14 - 0		-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive & Council		-	-	-	2 200	2 200	2 200	-	435	454	474
Vote 2 - Finance & Administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Administration		71 924	72 893	101 138	8 400	8 400	8 400	106 101	3 875	4 062	4 259
Vote 4 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-
Vote 6 - Sports & Recreation		2 596	2 596	2 596	-	-	-	2 596	-	-	-
Vote 7 - Road Transport		2 893	3 059	3 059	100	100	100	3 059	-	-	-
Vote 8 - Waste Management		-	1 997	-	4 000	4 000	4 000	-	-	-	-
Vote 9 - Community & Social Services		21 833	29 168	19 176	13 806	13 806	13 806	25 572	-	-	-
Vote 10 - Community & Social Services		3 585	6 079	-	3 000	3 000	3 000	1 929	3 788	3 973	4 168
Vote 11 - Community & Social Services		151 615	156 980	172 082	4 700	4 700	4 700	174 947	12 688	13 307	13 957
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Environmental Protection		2 549	2 549	1 722	2 000	2 000	2 000	1 722	-	-	-
Vote 14 - 0		-	-	-	-	-	-	-	2 918	3 061	3 211
Vote 15 - 0		123 229	125 460	132 804	3 930	3 930	3 930	141 496	7 822	8 166	8 533
<b>Capital single-year expenditure sub-total</b>		<b>380 225</b>	<b>400 780</b>	<b>432 576</b>	<b>42 136</b>	<b>42 136</b>	<b>42 136</b>	<b>457 421</b>	<b>31 525</b>	<b>33 024</b>	<b>34 603</b>
<b>Total Capital Expenditure - Vote</b>		<b>380 225</b>	<b>400 780</b>	<b>432 576</b>	<b>42 136</b>	<b>42 136</b>	<b>42 136</b>	<b>457 421</b>	<b>31 525</b>	<b>33 024</b>	<b>34 603</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>123 229</b>	<b>125 460</b>	<b>132 804</b>	<b>6 130</b>	<b>6 130</b>	<b>6 130</b>	<b>141 496</b>	<b>8 257</b>	<b>8 620</b>	<b>9 008</b>
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		123 229	125 460	132 804	6 130	6 130	6 130	141 496	8 257	8 620	9 008
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>92 314</b>	<b>95 777</b>	<b>117 116</b>	<b>13 400</b>	<b>13 400</b>	<b>13 400</b>	<b>124 008</b>	<b>8 011</b>	<b>8 399</b>	<b>8 807</b>
Community and social services		74 473	75 442	102 860	10 400	10 400	10 400	107 823	3 875	4 062	4 259
Sport and recreation		17 842	20 335	14 256	3 000	3 000	3 000	16 185	3 788	3 973	4 168
Public safety		-	-	-	-	-	-	-	348	363	379
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>173 448</b>	<b>186 147</b>	<b>191 257</b>	<b>18 506</b>	<b>18 506</b>	<b>18 506</b>	<b>200 519</b>	<b>15 258</b>	<b>16 005</b>	<b>16 789</b>
Planning and development		21 833	29 168	19 176	13 806	13 806	13 806	25 572	-	-	-
Road transport		151 615	156 980	172 082	4 700	4 700	4 700	174 947	15 258	16 005	16 789
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>5 489</b>	<b>7 653</b>	<b>5 655</b>	<b>4 100</b>	<b>4 100</b>	<b>4 100</b>	<b>5 655</b>	<b>-</b>	<b>-</b>	<b>-</b>
Energy sources		-	1 997	-	4 000	4 000	4 000	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		2 596	2 596	2 596	-	-	-	2 596	-	-	-
Waste management		2 893	3 059	3 059	100	100	100	3 059	-	-	-
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>394 481</b>	<b>415 037</b>	<b>446 832</b>	<b>42 136</b>	<b>42 136</b>	<b>42 136</b>	<b>471 677</b>	<b>31 525</b>	<b>33 024</b>	<b>34 603</b>
<b>Funded by:</b>											
National Government		171 970	186 671	180 048	29 956	29 956	29 956	194 575	22 243	23 332	24 476
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>171 970</b>	<b>186 671</b>	<b>180 048</b>	<b>29 956</b>	<b>29 956</b>	<b>29 956</b>	<b>194 575</b>	<b>22 243</b>	<b>23 332</b>	<b>24 476</b>
<b>Borrowing</b>	6	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>222 511</b>	<b>228 366</b>	<b>266 785</b>	<b>12 180</b>	<b>12 180</b>	<b>12 180</b>	<b>277 102</b>	<b>9 283</b>	<b>9 691</b>	<b>10 127</b>
<b>Total Capital Funding</b>	7	<b>394 481</b>	<b>415 037</b>	<b>446 832</b>	<b>42 136</b>	<b>42 136</b>	<b>42 136</b>	<b>471 677</b>	<b>31 525</b>	<b>33 024</b>	<b>34 603</b>

**References**

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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The municipality has budgeted R225 million for road and infrastructure, R16 million for electrical infrastructure in 2022/23 and R12.8 million for other assets. The total capital budget is R46.1 million.

The municipality has considered the multi-year appropriations during the 2021/2022 budget process which aims to:

- Lock the council into funding the full cost of large capital projects so as to ensure their full completion;
- Facilitate the forward planning of capital projects and programmes;
- Enable the municipality to initiate procurement processes for capital projects in the two outer years of the MTREF and also ensure improved levels of capital spending; and
- Enable funding for such capital projects to be brought forward in terms of Section 31 of the MFMA to facilitate more rapid project implementation.

This is reflected in the Capital Investment Plan of the municipality.

### **Repairs and Maintenance**

The Repairs and Maintenance has been budgeted to increase by R3.7 million from 10.6 million in 2010/22 to R14.3 million in 2022/23. Repairs and maintenance budget represent 3 percent of the Property, Plant and Equipment (PPE) value of R324.8 million reflected in the audited 2019/20 AFS, which is below the National Treasury guideline of 8 percent as stipulated in MFMA Circular No. 55. The small percentage of Repairs and maintenance in relation to PPE amongst other factors is contributed to the following:

- The PPE of the municipality is R324.8 million as per 2019/20 Audited AFS and substantial portion of this amount is municipal vacant land which is valued at R99.39 million. And there is no repairs and maintenance towards the vacant land.
- The municipality has budgeted R5 million in 2019/20 and the actual amount spent was R8.1 million which indicates that the Municipality spends at appropriate or required levels on its repairs to existing assets.
- The required norm of 8% which equates to approximately R26 million is not realistic to the municipality at this stage.

The municipality appreciates the fact that asset management is a strategic imperative that needs to be prioritised as a spending objective in the municipal budget.

The municipality has budgeted R22.4 million for road and infrastructure, R18 million for electrical infrastructure and R9.5 million for sport facilities in 2018/19. The total capital budget is R49.995 million.

The municipality has considered the multi-year appropriations during the 2020/21 budget process which aims to:

- Lock the council into funding the full cost of large capital projects so as to ensure their full completion;
- Facilitate the forward planning of capital projects and programmes;
- Enable the municipality to initiate procurement processes for capital projects in the two outer years of the MTREF and also ensure improved levels of capital spending; and
- Enable funding for such capital projects to be brought forward in terms of Section 31 of the MFMA to facilitate more rapid project implementation.

This is reflected in the Capital Investment Plan of the municipality.

## 7.10 PROPOSED BUDGET REVENUE

### Property Rates

- ⇒ **Rate randages** are proposed to be 0,016627 for in each rand value as determined in the General & Supplementary Valuation rolls for Residential properties and 0.016627 for vacant land
- ⇒ For Business & Industrial 0,032971, Government categories the proposed rate randage is 0,042271 for in each rand value as determined in the General & Supplementary Valuation rolls.
- ⇒ For agricultural, and public service infrastructure, the ratio on rate randages will remain at 1:0.025 of residential randages to be at 0.003990 for in each rand value as determined in the General & Supplementary Valuation rolls.
- ⇒ Rates exemptions for residential properties will remain at first 40,000 Rands of the property value as determined in the rolls.

Category of Property (Description)	Randange	Amount
Agriculture (AGR)	0.0028	R541,433.00
Business and commercial properties (BUS)	0.0341	R4,690,455.00
Place of Worship (WOR)	0.0000 (100% exempted)	R 0
Protected Areas Property (PRO)	0.0000 (100 % exempted)	R 0
Public Benefit Organisation Property (PBO)	0.0000	R 0
Public Service Infrastructure (PSI)	0.0000	R 0
Residential Property (RES)	0.0114	R1,233,480.00
Specialized Property	0.0000	R 0
Public Service Purpose Property (PSP)	0.0455	R 50,555,055.00
State Trust Land (STL)	0.0000	R 0
Vacant Land (VAC)	0.0273	R543,761.00
Unauthorised usage Property	0,0455	R 1,962,825.00

### Electricity tariffs

Electricity is estimated to increase by % as per NERSA approval as will be determined on consideration of the municipal application and Eskom bulk electricity increase.

### Refuse Removal and Fire Levy

On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment also are safe from fire damages, the charges on refuse removals, general cleaning and fire of the municipal area are proposed to increase by 6.1%.

#### Other Municipal Charges

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 6.1%. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services and etc.

## 7.11 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality appreciates the fact that asset management is a strategic imperative that needs to be prioritised as a spending objective in the municipal budget.

CAPITAL PROJECTS		
No.	Project Name	Amount (R)
1	Siphande Access Road	3 500 000.00
4	Sikhwane Access Road	3 500 000.00
5	Mabengela Sports Centre	5 500 000.00
6	Lindela Taxi Rank	8 500 000.00
7	Thalaneni/ Mbizwe Access Road Phase 2	4 000 000.00
8	Multi-Year Projects (Roll-Overs)	
		<b>R25 000 000.00</b>

CAPITAL PROJECTS INTERNALLY FUNDED		
No.	Project Name	Amount (R)
1	Construction of Mqubeni Creches	550 000.00
2	Construction of Madlozi Creches	550 000.00
3	Construction of Mthandanhle Creches	550 000.00

## 7.12 CURRENT & PLANNED BORROWINGS

The municipality has no loan facility currently and there are no plans to apply for another facility in the near future.

## 7.13 MUNICIPAL CREDIT RATING

The municipality is still waiting for FNB to provide us with the municipal credit rating.

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## 7.14 EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)

The ratio measures the extent of Remuneration to Total Operating Expenditure. The norm range between 25% and 40%. The municipality's ratio is 36% which is within the norm.

**Table: Employee Costs**

Description	Budget (2019/20)	Budget (2020/21)	Increase / (Decrease)
Total Salaries & wages	R57.3m	R63.4m	R6.1m

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## 7.15 IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS

It is essential to fill the critical posts because they have major impact on service delivery. It has also resulted in work overload and may have a negative impact in meeting or complying with important deadlines.

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## 7.16 EXPENDITURE ON CONTRACTED SERVICES

The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

**Table: Operating Expenditure Contacted Services**

FINANCIAL YEAR	TOTAL EXPENDITURE
2014/2015	R17 270 000
2015/2016	R10 116 000
2016/2017	R10 613 000

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## 7.17 SUPPLY CHAIN MANAGEMENT (SCM)

The Municipal Supply Chain Regulations (promulgated in Government Gazette Number 27636 on 30 May 2005) states the following:

**Oversight role of council of municipality:**

Section 6(3) of the Municipal Supply Chain Regulations states:

“The Accounting Officer must within ten (10) days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the Mayor of the municipality”

This report complies with Municipal Supply Chain Regulations as stated above by providing detailed compliance information in respect of compliance, progress, challenges, and constraints in the implementation of the Supply Chain Management Policy.

### **Supply Chain Management Policy**

The Council of Nkandla Municipality adopted an amended SCM Policy on the 29 May 2019. SCM Regulation 3(a) states that the accounting officer of a municipality must 3(a) promptly prepare and submit a draft supply chain policy complying with SCM regulations to the council of the municipality for adoption and reg 3(b) at least annually review the implementation of the policy, he/she may submit proposals for the amendment of this Policy to the council, and such amendments must comply with the legislative requirements. National Treasury issued Circular 62 and Circular 69 which municipalities must comply with. The practice notes and the circulars issued, prompted that the SCM Policy be reviewed and amended accordingly to align it with the legislative requirements.

Supply Chain Management Unit:

Regulation 3 states the following:

Each municipality must establish a supply chain management unit to implement its supply chain management policy.

A supply chain management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act.

The Supply Chain Management Unit in terms of the legislation is responsible for the following prescribed functions:

Demand management;

Acquisition management;

Disposal management;

Logistics management;

Performance management; and

Risk management.

Supply Chain Processes

Demand Management

The system of demand management must allow for the analysis of proper needs, establishment of a supplier database, implementation of IDP projects and drafting of proper specifications. Circular 62 of issued by National Treasury requires that municipalities develop a procurement plan for all procurement needs with an estimated value above R200, 000.

#### Acquisition Management

The system of acquisition must allow for compliance with all the ranges of procurement as legislated.

#### Bid Committees

The following bid committees are established to allow for the smooth implementation of the competitive bidding process:

Bid Specification Committee;

Bid Evaluation Committee; and

Bid Adjudication Committee

Members of all bid committees have been appointed by the Accounting Officer. All tenders (procurement above R200, 000) are dealt with by all the committees. The functioning of bid committee in the quarter under review was as follows:

<b>Committees</b>	<b>Members</b>	<b>No. of bids they Convened for in the first quarter.</b>
Bid Specifications	Ms DZ Msomi (Chair) Mr MP Shezi Ms TW Sosibo Mr SM Mbatha	05
Bid Evaluation	Ms NC Ngema (Chair) Mr NN Sikhakhane Mr LS Buthelezi Mr BH Bhengu Mr LD Khanyile Ms N Ntshalintshali Mr N Zulu Mr N Mhlongo	05
Bid Adjudication	Mr S Ntombela (Chair) Mr N M Mnyandu Mrs NP Xulu Mrs DK Khuzwayo Mrs N Shangase	05



**Supply Chain Management Staff**

Position	Tittle, Initials & Surname
Manager: SCM	Ms NC Ngema
SCM Practitioner	Mr KM Bhengu
Contract Management Practitioner	Ms DZ Msomi
SCM Officer	Mr L Biyela
SCM Officer	Ms L Mtshali
Financial Management Intern (on rotation basis)	Ms N Majozi

**Supplier Database**

There is a supplier database in place. Prospective suppliers are allowed to submit the forms any time, however the received forms are processed monthly on review of the database. The process of cleaning the supplier database started in the beginning of the current financial year and is ongoing progress. The advert that invites the prospective service providers to register and update their information in the municipal database was issued. One intern and SCM Officer are dealing with the supplier database under the supervision of the Manager: SCM. The process includes the following but not limited thereto:

Ensuring Supplier are registered with National Treasury

Linking commodities to the supplier’s profile,

Entering the suppliers tax reference number and VAT registration number

Entering the physical and postal address of the supplier

Confirm all suppliers have completed database forms

All submitted forms are captured and we keep capturing the new ones as they come.

**Ranges of procurement**

The following are the ranges of procurement and their implementation thereof:

	VALUE	Implementation

Procurement Process		
Petty Cash Purchases	Up to R2000 [VAT incl.]	Petty Cash fund managed by the expenditure section
Written Quotation	Over R2000 [VAT incl.] up to R30 000 [VAT incl.]	Centralized with SCM unit. SCM officials initiates and completes the process
Formal Written Price Quotation	Over R30 000 [VAT incl.] up to R200 000 [VAT incl.]	Centralized with SCM unit. SCM officials initiates and completes the process.
Competitive Bidding	Over R200 000[VAT incl.] or Long Term Contracts	Centralized with SCM unit. A SCM official initiates and bid committees completes the process. See the functioning of bid committees below

Summary of Awards for the quarter.

Threshold	Rand Value of the Awards
0 to less than R200 000.00 (Purchase Orders only)	R 7 808 374.29
Above R200 000.00(only five bids appointed)	Appointment is based on rates and percentage.

#### Deviations

Section 36 of the Municipal Supply Chain Regulation allows for the Accounting Officer to dispense with SCM process under one of the following circumstances:

in an emergency;

if such goods or services are produced or available from a single provider

(iii) For the acquisition of special works of art or historical objects where specifications are difficult to compile;

(iv) Acquisition of animals for zoos and/or nature and game reserves; or

(v) In any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

#### **Irregular Expenditure**

Irregular expenditure was not incurred during this quarter.

## Publication of Tender Results

Section 75(1) (f) of the Municipal Finance Management Act states that “The Accounting Officer of a municipality must place on the website all supply chain management contracts above a prescribed value”.

The National Treasury has since prescribed the value as above R100, 000.00. Attached as Annexure is the tenders and quotations awarded for the quarter under review.

## Logistics Management

The Accounting Officer must implement an effective system of logistics management in order to provide for the setting of inventory levels, placing of orders, receiving and distribution of goods, stores and warehouse management, expediting orders, transport management, vendor performance, and maintenance and contract administration. The municipality has a store whereby the purchase orders and consumables are issued to departments. The SCM Policy requires that quarterly stock takings be conducted.

## Disposal Management

There have been no disposals in the 2ndquarter of 2019/2020.

## Risk Management

The following measures are in place to mitigate risk in the SCM process

Officials involve in SCM are made aware and have signed the SCM Code of Conduct.

The service provider will be used to vet all Councillors and Official whether are directors of other businesses including the EPWP employees which were not vetted in the last financial year.

Checklists are in place to ensure that all applicable SCM requirements are adhered to.

All the SCM Processes are centralized within the SCM Unit

Section 75(1)(f) of the Municipal Finance Management Act states that “The Accounting Officer of a municipality must place on the website all supply chain management contracts above a prescribed value”.

The National Treasury has since prescribed the value as above R100, 000.00. Attached as Annexure is the tenders and quotations awarded for the quarter under review.

## Logistics Management

The Accounting Officer must implement an effective system of logistics management in order to provide for the setting of inventory levels, placing of orders, receiving and distribution of goods, stores and warehouse management, expediting orders, transport management, vendor performance, and maintenance and contract administration. The municipality has a storeroom whereby the purchase orders and consumables are issued to departments. The SCM Policy requires that

quarterly stock takings be conducted. The stock taking was conducted by SCM Officer under the supervision of the Manager: SCM on the 31st of March 2018 to ensure that stocks are kept at the optimal stock level.

### **Disposal Management**

During quarter one, the municipality advertised the disposal of Worship sites (ERF 495, 496, 497 & 526) and cluster residential sites (ERF 448 to 471) the closing date was on 29th of December 2017, The bid committees then recommended that the ERF 495, 496, 497 and 526 be awarded, then the Accounting Officer has awarded to the Worship Organization, current waiting for the finalisation of the agreement then the ERF 448 to 471 will be re-advertise. No disposals were made in quarter four.

### **Risk Management**

The following measures are in place to mitigate risk in the SCM process

Officials involve in SCM are made aware and have signed the SCM Code of Conduct

The service provider will be used to vet all Councillors and Official whether are directors of other businesses including the EPWP employees which were not vetted in the last financial year.

Checklists are in place to ensure that all applicable SCM requirements are adhered to.

All the SCM Processes are centralized within the SCM Unit

### **Contract Management**

The Contract Register is updated each and every month and the report is sent the Provincial Treasury after two months as per treasury requirement. The Contract Management Practitioner is responsible for updating the contract register and filing of all contract with the assisted of the Finance Intern under the supervision of the Manager: SCM.

### **CHALLENGES AND CONSTRAINTS**

Late submission of Requisitions.

Submission of requisition with insufficient required documentation and budget.

Late cancellation (after procurement processes have been finalized)

There is no interface on the Municipal Financial System (Sage Evolution) with the Central Supplier Database

Some Departments fail to submit the Procurement Plans

Procurement Plans that are not aligned with SDBIP

Training on the New Model SCM Policy on Infrastructure Procurement & Delivery Management

The introduction and implementation of Revised Preferential Procurement Policy during the financial year.

Lack of trainings for SCM Staff and members of Bid Committees.

## CONTRACT MANAGEMENT

Section 116 of the Municipal Finance Management Act regulates contract management, monitoring of contracts on monthly basis. The report herein below outlines the assessment of each contracted service that the municipality has with external service providers. The rating of service providers is based on the legend mentioned hereunder.

Legislatively there must be monthly monitoring of contract and or agreement. This can be done through signed Service Level Agreement (SLA). The tool to monitor performance on monthly basis has been developed, this assist in rating and monitoring performance on monthly basis.

The Contract Register is updated each and every month and the report are being sent to Provincial Treasury after 6 months as per treasury requirement. The Contract Management Practitioner is responsible for specifications , compiling bid documents, compiling organisational service provider performance assessment, creating electronic and manual file, filing of all contracts ,preparing SLA's , updating expenditure on the contract register with the assisted of the Finance Intern under the supervision of the Manager: SCM.

ASSESSMENT CRITERIA		
Legend	Rating/Scoring	Criteria
Poor	1	Poor communication with the municipality
		Service Level Agreement not adhered to
		Set targets not met
		Poor reporting
Average	2	Effective communication
		Meet targets as per Service Level Agreement/Project Scope or Contract
		reporting
		Turnaround time of resolving faults and queries too long
Good	3	Meet targets as per Service Level Agreement/Project Scope or Contract
		Good Communication
		Faults and queries resolved on time
		Report constantly

Excellent	4	Exceed the set expectations in terms of Service Level Agreement/Project Scope or Contract
		Provide clear risk management plan
		Excellent communication skills
		No outstanding queries (Clean record of queries)
		Excellent reporting

***To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.***

BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE WORK/DESCRIPTION OF GOODS/SERVICE	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS
NKA/FIN006/2016/2017	INDWE RISK SERVICES	27/06/2017	26/06/2020	R 671 304.00	Short Term Insurance	Average	Communication between the service provider (Indwe Risk Services) and the municipality is very good, and reporting behaviour is so constant. BUT when there is a claim, sometimes it can take the whole year for a claim to be finalized. That means turnaround time is too long.
NKA/FIN005/2016/2017	CONLOG Pty Ltd	2017/06/09	2020/06/09	R 756 000	Provision of prepayment related solutions	Good	Conlog is assisting the municipality with prepayment solutions, since they have started, they usual meet all targets as per the SLA (service level agreement), the communication has been good in terms of turnaround times in resolving systems related queries.
BTO/2012/2013	PAYDAY	01/07/0000	30/06/0000	R1,000,000	Provision of payroll and related services	Good	Payday Software is assisting the municipality with payroll and HR solutions, since they have started, they usual meet all targets as per the SLA (service level agreement), the communication has been good in terms of turnaround times in resolving system related queries.
BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE WORK/DESCRIPTION OF GOODS/SERVICE	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS
NKA/BTO001/2017/2018	METGOVIS PTY LTD	2018/07/26	2023/07/26	R1,400,000.00	Provision of Valuation Roll services and supplementary Valuation Roll Services	Good	MetGovis is assisting the Municipality with General Valuation Roll (GVR) and Supplement Valuation Roll (SVR) solutions, since they started, they usually meet all targets as per the SLA (Service Level Agreement), the communication has been good in terms of

							turnaround times in resolving system related queries.
<b>BIDNO.</b>	<b>NAME OF SERVICE PROVIDER</b>	<b>CONTRACT START DATE</b>	<b>CONTRACT END DATE</b>	<b>CONTRACT VALUE</b>	<b>SCOPE WORK/DESCRIPTION OF GOODS/SERVICE</b>	<b>PERFORMANCE OF THE SERVICE PROVIDER</b>	<b>COMMENTS</b>
NKA/FIN002/2016/2017	CAB HOLDINGS	2017/02/17	2020/02/17	R259 200.00	Provision of printing and postage of customer statements	Good	CAB Holding is assisting the Municipality with postage and printing of customer statements, since they have started, they usual meet all targets as per the SLA (Service Level Agreement), the communication has been good in terms of turnaround times in resolving systems related queries
<b>BIDNO.</b>	<b>NAME OF SERVICE PROVIDER</b>	<b>CONTRACT START DATE</b>	<b>CONTRACT END DATE</b>	<b>CONTRACT VALUE</b>	<b>SCOPE WORK/DESCRIPTION OF GOODS/SERVICE</b>	<b>PERFORMANCE OF THE SERVICE PROVIDER</b>	<b>COMMENTS</b>
NKA/FIN001/2015/2016	NTSHIDI AND ASSOCIATES	2017/06/27	2020/06/27	R408 848.00	Recovery of VAT Refunds.	Good	Ntshidi and Associates prepares VAT returns on a monthly basis and submit to SARS on time. They attend to any queries raised on time.
NKA/BTO002/2018/19	NTSHIDI AND ASSOCIATES	2019/04/30	2022/04/30	R3 580 300.00	Preparation of Annual Financial Statements.	Good	Ntshidi and Associates has recently been appointed to prepare Annual Financial Statements for three years. They are currently up to date with deliverables as per the AFS Preparation Plan.
NKA/BT0002/2018/19	NTSHIDI AND ASSOCIATES	2019/04/23	2022/04/22	R3 157 500.00	Preparation of Fixed Asset Register.	Good	Ntshidi and Associates has recently been appointed to prepare Fixed Asset Register. We held meetings to resolve issues where they are issues.
<b>BIDNO.</b>	<b>NAME OF SERVICE PROVIDER</b>	<b>CONTRACT START DATE</b>	<b>CONTRACT END DATE</b>	<b>CONTRACT VALUE</b>	<b>SCOPE WORK/DESCRIPTION OF GOODS/SERVICE</b>	<b>PERFORMANCE OF THE SERVICE PROVIDER</b>	<b>COMMENTS</b>
NKA/FIN003/2014-15	CAMELSA CONSULTING GROUP PTY LTD	2016/11/30	2021/11/30	R1 000 001.54	provision of an integrated financial management accounting system that will manage, track and report on financial transactions, inventory, procurements, bank, customers, fixed assets, billing, and payroll	Average	Camelsa provides financial system service to the municipality which is central to the running of the municipality. The challenge with financial system service provider is they take too long to respond to issues raised.



NKA/FIN003/2016/2017	FIRST NATIONAL BANK; A DIVISION OF FIRSTRAND BANK LIMITED	2017/07/03	2020/07/03		provision of banking services	Good	
NKA/FIN001/2016/2017	TRAVEL WITH FLAIR PTY LTD	2017/02/15	2020/02/15	rate based	travel agency	GOOD	

BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE WORK/DESCRIPTION OF GOODS/SERVICE	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS
NKA/COR001/2016/2017	RIS EXECUTIVE VEHICLE HIRE	2017/02/15	2020/02/15	current	provision of executive vehicles	GOOD	They always respond on time when we have queries
NKA/COR001/2016/2017	RIS MUNICIPAL VEHICLE HIRE	2017/02/15	2020/02/15	current	provision of municipal vehicles	GOOD	They always respond on time when we have queries
NKA/COR005/2017/2018	ZENZELEWENA SECURITY SERVICES	2017/09/20	2020/09/20	current	provision of VIP security services	GOOD	Their service is satisfactory according to the assessment conducted monthly
NKA/COR002/2018/2019	ZENZELEWENA SECURITY SERVICES	2018/09/25	2021/09/25	current	provision of general security services	GOOD	Their service is satisfactory according to the site visits conducted monthly
NKA/COR003/2017/2018	BUSINESS CONNEXION PTY LTD	2017/09/18	2020/09/18	current	provision of the internet services	POOR	They are reporting downtime of the internet; they are often having network breakdown
NKA/COR001/2017/2018	CAPITAL OFFICE AUTOMATION	2017/09/18	2020/09/18	current	provision of the printing solution	EXCELLENT	Faults are attendant within 24hrs or even earlier than that. Toners, Drums are delivered on request.
NKA/COR0054/2017/2018	TELKOM SA SOC LTD	2017/11/03	2019/11/03	current	provision of mobile cell phone and data contracts	GOOD	Telkom Mobile has improved after 3 months of their appointments, about their network, but lately their service has improved tremendously.
BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE WORK/DESCRIPTION OF GOODS/SERVICE	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS

NKA/COR006/20 18/2019	IZINGCWETI DIGITAL ADVISORY & SOLUTIONS	2018/10/09	2021/10/09	current	provision of ict governance services	good	Izingcweti meets target of all given scope of the time, they also communicate the progress, they make sure they adhere to the any request about their services.
NKA/COR005/20 18/2019	KHANYA AFRICA NETWORKS CC	2018/10/09	2021/10/09	current	provision of support services to the ICT system	poor	Service provider is not prioritizing to overcome reported and urgent faults, all faults are reported via email but no response.
NKA/COR006/20 17/2018	KHASA EMERGENCY MEDICAL SERVICES PTY LTD	2018/07/19	2021/07/19	current	provision of occupational medical services	good	they always respond on time when we have queries
NKA/COR006/20 17/2018	N.S NTANZI ATTORNEYS	2018/07/19	2021/07/19	CURRENT	PANEL OF LEGAL ADVISORS	GOOD	their service is satisfactory, and they quickly respond upon our request
NKA/COR006/20 17/2018	SIYAYA ATTORNEYS	2018/07/19	2021/07/19	current	panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request
NKA/COR006/20 17/2018	MKHIZE ATTORNEYS	2018/07/19	2021/07/19	current	panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request
<b>BIDNO.</b>	<b>NAME OF SERVICE PROVIDER</b>	<b>CONTRACT START DATE</b>	<b>CONTRACT END DATE</b>	<b>CONTRACT VALUE</b>	<b>SCOPE WORK/DESCRIPTION OF GOODS/SERVICE</b>	<b>PERFORMANCE OF THE SERVICE PROVIDER</b>	<b>COMMENTS</b>
NKA/COR004/20 18/19	QOMAZITHA ZIKODE ATTONEYS	2018/11/15	2021/11/14	current	additional panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request
NKA/COR004/20 18/19	COX AND PARTNERS ATTORNEYS	2018/11/15	2021/11/14	current	additional panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request
NKA/COR004/20 18/19	SHEPSTONE AND WYLIE ATTORNEYS	2018/11/15	2021/11/14	current	additional panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request
NKA/COR004/20 18/19	GUMEDE AND JONA INC	2018/11/15	2021/11/14	current	additional panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request
NKA/COR006/20 17/2018	BUTHELEZI MTSHALI MZULWINI ATTORNEYS	2018/11/15	2021/11/14	current	additional panel of legal advisors	good	their service is satisfactory, and they quickly respond upon our request

NKA/COR002/2017/2018	METRO FILE PTY LTD	2018/11/01	2021/11/01	current	provision of off-site storage facility	good	their service is satisfactory, and they quickly respond upon our request
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BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE OF WORK/DESCRIPTION OF GOODS/SERVICE	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS
	Isaluleko Project Management	14/01/2017	30/11/2020	R1, 597,250	MIG Project Management Services	Good	
NKAMP/13-14/01	Mafahleni Engineers and Project Managers (Turn-key)	14/01/2014	14/01/2020		Construction of Nkethabaweli to Manzawayo causeway P2	Average	Project is rapidly slow
	TPL Mkhize	30/11/2017	30/06/2018	R 3, 468,664.00	Construction of Vumanhlamvu CSC Phase 2	Good	Project completed
	Mafahleni Engineers	30/11/2017	30/11/2020	R485, 612.96	Project management for the Construction of Vumanhlamvu CSC Phase 2	Average	Project completed
	Thoko Consulting Engineers	14/01/2014	30/11/2020	R501,797.65	Project management for the Construction of Nhlababo Community Hall	Good	Project completed
NKAMC/DN/1718/03	Mela Okuhle Trading Enterprise	20/11/2017	30/06/2018	R3, 584,268.96	Construction of Nhlababo Community Hall	Good	Project Completed
	ECA Consulting Engineers	30/11/2017	30/11/2020	R474, 895.18	Project management for the Construction of Nhloshana CSC	Good	Project completed
	TPL Mkhize	04/04/2018	30/06/2018	R3, 392,108.42	Construction of Nhloshana CSC	Average	Project Completed
NKAMC/DN/1819/12	Melokuhle Trading Enterprise	13/08/2018	30/11/2020	R 2, 866, 666.38	Construction of Khabela CSC	Average	Under-construction
NKA/DN/1819/09	Somkhanda Plant Hire	14/08/2018	31/04/2019	R8, 133,352.92	Upgrading of Nkungumathe Sport Centre	Poor	Project is rapidly slow
NKA/DN/1819/08	Dlamqede Trading Enterprise	13/08/2018	01/04/2019	R2, 561,906.87	Construction of Chwezi CSC	Average	Under-construction (slow moving project)
NKA/MIG2/2017-2020	Bi Infrastructure Consultants Pty (Ltd)	14/05/2018	14/05/2020	R358, 666.96	Project management for the construction of Chwezi CSC	Average	Under-construction (slow moving project)

BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE WORK/DESCRIPTION OF GOODS/SERVICE	OF OF	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS
NKA/DN/1819/11	Jabulani Teressa Construction	13/08/2018	14/05/2020	R2, 841,935.17	Construction of Mfongosi/Nhloshane CSC	of	Average	Project is rapidly slow
NKA/MIG/2017-2020	Impumelelo Consulting Engineers Pty Ltd	14/05/2018	14/05/2020	R397, 870.92	Project management for the construction of Mfongosi/Nhloshane CSC	of	Good	Project is rapidly slow
NKA/DN/1819/14	TPL Mkhize Civils	13/08/2018	31/01/2019	R1, 720,000	construction of Mathiya Community Hall		Good	Project completed
NKA/MIG/2017-2020	Isivivane Consulting Engineers	14/05/2018	14/05/2018	R240, 800	Project management for the construction of Mathiya Community Hall		Average	Poor monitoring
NKAMC/DN/1819/07	Nebo Solution	13/08/2018	01/03/2019	R1, 669,534.88	Zungeni Community Hall		Good	Project Completed
NKA/MIG/2017-2020	ACB Group Pty Ltd	14/05/2018	14/05/2020	R233, 734.88	Project management for the construction of Zungeni Community Hall		Average	Project completed
NKAMC/DN/1819/06	Fakumoya Communication JV Bright Idea Projects 487 cc	13/08/2018	31/01/2019	R1, 558,037.25	Construction of Mtshwili Community Hall		Average	Project Completed
NKA/MIG2/2017-2020	ECA Consulting Engineers Pty Ltd	14/05/2018	14/5/2020	R218, 125.22	Project management for the construction of Mtshwili Community Hall		Good	Project completed
NKAMC/DN/1819/10	Silo Construction SA	13/08/2018	01/12/2018	R2, 866,666.38	Construction of Mabhuqwini CSC		Average	Project under-construction
NKA/MIG/2017-2020	Impumelelo Consulting Engineers Pty Ltd	14/05/2018	14/05/2020	R401, 333.29	Project management for the Construction of Mabhuqwini CSC		Good	Project under-construction
NKAMC/DN/1819/13	Phalane Farming Pty Ltd PA Yamela Construction and Projects	13/08/2018	01/01/2019	R1, 795.500	Construction of Amazondi Community Hall		Average	Project Completed
BIDNO.	NAME OF SERVICE PROVIDER	CONTRACT START DATE	CONTRACT END DATE	CONTRACT VALUE	SCOPE WORK/DESCRIPTION OF GOODS/SERVICE	OF OF	PERFORMANCE OF THE SERVICE PROVIDER	COMMENTS
NKA/MIG/2017-2020	Masekhekulunge Project Managers	14/05/2018	14/05/2020	R251, 370	Project management for the Construction of Amazondi Community Hall		Average	Project completed
NKAMC/EL/1718/01	Shantis Electrical JV Infinity Alliance	01/07/2018	30/06/2021	R18 000 000	Electrification projects to reach universal access at Nkandla		Average	The contractor has met all the set targets and resolved all project queries
NKA/TEC003/2016/2017	Dumisani Langa PTY LTD	21/04/2017	21/04/2020	R3 538 800.00	cleaning services		Good	The contractor has met all the requirements

NKA/COM001/2 018/19	Amahlobo Funeral Parlour	23/04/2019	22/04/2022	R3600 per Service	Indigent Pauper Burial Services	Excellent	<b>Exceed the set expectations in terms of service level agreements.</b>
NKA/COM001/2 018/19	Sigcinubunye Funeral Home	23/04/2019	22/04/2022	R5800 per Service	Indigent Pauper Burial Services	Good	<b>Meet targets as per service level agreement</b>
NKA/COM001/2 018/19	Kulugu Funeral Home	23/04/2019	22/04/2022	R6400 per Service	Indigent Pauper Burial Services	Good	<b>Meet targets as per service level agreement</b>
NKA/CORP003/2 018/2019	Nqolobane Technology	2018/09/20	2021/09/20	R1 576 224.00	Provision of internet data on VSAT Satellite	Good	
NKA/OMM003/2 017/18	Brand Partners	2017/12/12	2020/12/12	R7 750 404.00	Provision of marketing and communication services	good	<b>Services of brand partners will be requested as and when required</b>
NKA/OMM001/2 016/2017	POOVEN CHETTY & ASSOCIATES INCORPORATED t/a UMNOTHO BUSINESS CONSULTING	2017/07/01	2020/07/01	R4 620 000.00	internal audit services	good	

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## 7.18 CHALLENGES AND CONSTRAINTS

- Late submission of Requisitions (e.g. Accommodation)
- Submission of requisition with insufficient required documentation and budget.
- User departments not availing themselves for bid specification meeting when they requested.
- Insufficient information during specification e.g. unstated budget.
- Insufficient space for filling of database form.
- No machine for SCM to print orders.
- Non availability of Legal services to assist on the standardized SLA, before signing.
- User department fail to identify project risk to compile risk register for all projects.
- Turnaround time for receiving and processing the requisition.

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## 7.19 SKILLS TRANSFER

The Supply Chain Management has put mechanisms in place in all relevant SCM framework, regulations, legislations, and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff. Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

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## 7.20 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2018/19 financial year with matters of emphasis which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table: AUDITOR-GENERAL'S OPINION

FINANCIAL YEAR	AUDIT OPINION
2016/17	Unqualified
2017/18	Unqualified
2018/19	Unqualified

## **Action Plan to Address the Ag Concerns**

The following table addresses the AG's concerns for the 2019/20 audit findings:

### **Table: AG Audit Action Plan**

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2020/2021 FINANCIAL YEAR AUDIT FINDINGS AND REMEDIAL ACTION PLAN

Name of Municipality: Nkandla Municipality

Type of Opinion: Unqualified Audit Opinion

Nature of Audit Query	Audit Query	Response from Municipality Action to resolve query	Target Date	Responsible Person	PROGRESS TO DATE
<b>Material impairment-receivables from exchange and non-exchange transactions</b>	As disclosed in notes 6 and 7 to the financial statements, receivables from exchange and non-exchange transactions were impaired by a total of R4.15million (2019: R8.50 million) and R17.65 million (2020: R11,17million) respectively, as a result of the annual review of the recoverability of the debt.	The municipality will begin to prepare debt impairment provision on a monthly basis and will be reviewed by CFO for accuracy and be in line with the policy. Review and strict implementation of credit control and debt collection policy. Cutting of services to non-paying customers, Handing over for debt collection long outstanding debtors	30 June 2022	<b>Chief Finance Officer</b>	The revenue section staff has begun separating the recording of non-exchange transaction from the exchange to ensure accuracy and report accordingly  <i>The provision has been adjusted upwards and the engagements with the relevant structures has yield the desirable results.</i>
<b>Material electricity losses</b>	As disclosed in note 47 to the financial statements, material electricity losses of R4.82 million (2020: R2,96 million) were incurred, which represents 34.60% (2020: 22.75%) of total electricity purchased. The electricity losses are a result of technical losses and illegal electricity connections.	The electricity infrastructure upgrade will be implemented. Investigations to detect and disconnect illegal users of electricity will be implemented.	<b>30 June 2022</b>	<b>Chief Finance Officer</b>	<i>The investigations on illegal connections are done on regular basis.</i>



<b>Non Compliance (Expenditure management)</b>	Reasonable steps were not taken to prevent irregular expenditure amounting to R9,40 million as disclosed in note 44 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by not following the competitive bidding process.	Investigations will be done by the MPAC, and the consequence management will be applied where there is a breach of regulations	<b>30 June 2022</b>	<b>Municipal Manager</b>	The consequence management has been implemented to ensure UIFWE is prevented.
<b>Non Compliance (Expenditure management)</b>	Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R78,856, as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the expenditure was incurred as a result of interest that was paid on late payments.	The MPAC will conduct investigations for all UIFW.  All UIFWE will be submitted to the disciplinary committee on financial misconduct will established.	<b>30 June 2022</b>	<b>Municipal Manager</b>	The consequence management has been implemented to ensure UIFWE is prevented.
<b>Non Compliance (Expenditure management)</b>	All the invitation to tender for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2).	All of the local content procurement expenditure will be disclosed as irregular expenditure. A paragraph on the non-compliance with paragraph 8(2) of the PPR (2017) and National treasury designated sectors	<b>30 June 2022</b>	<b>CFO and Supply Chain Manager</b>	Close supervision and monitoring by management to ensure adverts comply with local content requirements where applicable

	Similar non-compliance was also reported in the prior year.	instruction number 6 & 15 of 2016/2017 will be included in the audit report.			
<b>Procurement and contract management</b>	The performance of contractors or providers were not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA. Similar non-compliance was also reported in the prior year.	Contract Management Officer to ensure compliance with the SCM Laws and prescripts. Service providers to adhere to the SLAs. (Where there is non-compliance there will be no payment)	<b>30 June 2022</b>	<b>CFO and Supply Chain Manager</b>	SCM Manager to play oversight and monitor contract management. CFO to ensure effectiveness of the contract management.
<b>Procurement and contract management</b>	A construction contract was awarded to a contractor that was not registered with the CIDB in accordance with section 18(1) of the CIDB Act	Management will improve oversight over the SCM process for construction contracts to confirm compliance with the applicable SCM laws and prescripts.	<b>30 June 2021</b>	<b>CFO and Supply Chain Manager</b>	The SCM unit has been enhanced with additional controls to ensure compliance.
<b>Procurement and contract management</b>	Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM	Deviation note in the AFS was amended accordingly	<b>30 June 2021</b>	<b>CFO and Supply Chain Manager</b>	The SCM unit has been enhanced with additional controls to ensure compliance.

	Regulation 36(1).				
<b>Oversight responsibilities</b>	The accounting officer did not exercise adequate oversight over compliance with key legislation relating to expenditure management and procurement and contract management	Management will improve the oversight over the SCM process for local content to confirm compliance, will improve oversight on procurement, expenditure contract management with the applicable SCM laws and prescripts. The Head of SCM and the CFO will ensure that the SCM checklist for local content, procurement ,expenditure management and contract management to includes the reporting requirements by National Treasury in order to ensure compliance after the quotation is awarded	<b>Ongoing</b>	<b>Municipal Manager</b>	The action plan to monitor all audit findings has been developed and is being monitored by management and all oversight committees on monthly basis
<b>Oversight responsibilities</b>	The accounting officer and those charged with governance did not exercise adequate oversight over the preparation of the annual financial statements (AFS) to support credible and reliable financial reporting.	Management will improve the oversight over the preparation of credible annual financial statements. The preparation plan with checklist will be developed. The Municipal conduct monthly reconciliation and quarterly financial statements.	<b>30 June 2021</b>	<b>Municipal Manager</b>	The reconciliations are performed monthly.

<b>Polices and procedures</b>	Management did not compile, maintain and monitor their indigent register in accordance with their indigent support policy	The management will improve on the implementation of policies and proceeding	<b>30 June 2021</b>	<b>Municipal Manager</b>	Monitoring of indigent register in accordance indigent support policy has been implemented.
<b>Polices and procedures</b>	The audit action plan was not adequately monitored by management as similar noncompliance with key legislation were also identified in the current year	The management will improve the oversight over compliance with legislation	<b>30 June 2021</b>	<b>Municipal Manager</b>	The Audit action plan is now a standing item on all oversight committee meetings
<b>Records keeping</b>	Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting as significant delays were identified during the audit in this regard specifically with regards to receivables from exchange and non-exchange, payables from exchange, expenditure and supply chain management.	The management will improve over audit preparations and handling of information during the audit process	<b>30 June 2021</b>	<b>CFO and Municipal Manager</b>	Record keeping has been improved by document are scanned and stored electronically to easily ensure retrieval

<b>Compliance monitoring</b>	Non-compliance with legislation could have been prevented had management exercised proper and adequate reviews and monitoring over compliance with key legislation	The management will improve the oversight over compliance with legislation	<b>30 June 2021</b>	<b>Municipal Manager</b>	Management has started to improve the oversight over the SCM process. The Head of SCM and the CFO are ensuring that the SCM checklist for procurement includes the reporting requirements by National Treasury in order to ensure compliance after the quotation is awarded.
<b>Risk management activities and risk strategy</b>	Management's risk management processes were inadequate to prevent the re-occurrence of non-compliance with key legislation.	The management to improved over contract management and procurement.	<b>30 June 2021</b>	<b>PMS and Risk and compliance Manager</b>	The municipality has developed a system of assessment of all
<b>Risk management activities and risk strategy</b>	The accounting officer and the finance team did not implement proper review mechanisms over expenditure management and procurement and contract management to ensure compliance with the SCM regulations.	The management to improve over contract management and procurement.	<b>30 June 2021</b>	<b>CFO and Expenditure Manager</b>	Controls have been improved in the expenditure unit to ensure compliance and consequence management will be enforced.

Above: AG Comments Action Plan

7.21 COST CONTAINMENT MEASURES

National Treasury on Friday 7 June 2019 gazetted (Gazette no 42514) cost containment Regulations that are aimed at ensuring that the resources of municipalities and municipal entities\* are used effectively, efficiently, and economically. Section 168(1)(b) and (p) of the Municipal Finance Management Act (MFMA) provides that the Minister may regulate financial management and internal controls and any other matter that may facilitate the enforcement and administration of the Act. While the Municipal Finance Management Internship Programme (MFMIIP) is aimed at assisting municipalities to increase their capacity to implement both the municipal finance management reforms and the MFMA, it is also envisaged that it helps address the acute shortage of strategic management in the local government sphere.

7.22 GRANT MOVEMENT SCHEDULE

Excl. VAT	VAT	AMOUNT PAID	BALANCE	JOURNAL
		R0.00	<b>R6 936 000.00</b>	
R 199 236.51	R29 885.48	R229 121.99	<b>R6 706 878.01</b>	
R 123 280.20	R18 492.03	R141 772.23	<b>R6 565 105.78</b>	
R 209 513.14	R31 426.97	R240 940.11	<b>R6 324 165.67</b>	
R 954 097.62	R143 114.64	R1 097 212.26	<b>R5 226 953.41</b>	
R 364 320.45	R54 648.07	R418 968.52	<b>R4 807 984.89</b>	
R 218 938.07	R32 840.71	R251 778.78	<b>R4 556 206.11</b>	<b>R2 379 793.89</b>
R 105 814.68	R15 872.20	R121 686.88	<b>R4 434 519.23</b>	
R 339 995.70	R50 999.36	R390 995.06	<b>R4 043 524.17</b>	
R 220 920.00	R33 138.00	R254 058.00	<b>R3 789 466.17</b>	
R 180 954.00	R27 143.10	R208 097.10	<b>R3 581 369.07</b>	
R 196 000.00	R29 400.00	R225 400.00	<b>R3 355 969.07</b>	
R 117 045.00	R17 556.75	R134 601.75	<b>R3 221 367.32</b>	
R 146 946.80	R22 042.02	R168 988.82	<b>R3 052 378.50</b>	
R 450 000.00	R67 500.00	R517 500.00	<b>R2 534 878.50</b>	
R 286 800.30	R43 020.05	R329 820.35	<b>R2 205 058.16</b>	
219 961.44	R32 994.22	R252 955.66	<b>R1 952 102.50</b>	<b>R2 604 103.61</b>
237 391.31	R35 608.70	R273 000.01	<b>R1 679 102.50</b>	
R 722 257.20	R108 338.58	R830 595.78	<b>R848 506.72</b>	
R 104 494.91	R15 674.24	R120 169.15	<b>R728 337.57</b>	
R 101 254.91	R15 188.24	R116 443.15	<b>R611 894.42</b>	<b>R3 923 476.65</b>

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R	131 836.91	R19 775.54	R151 612.45	<b>R460 281.98</b>	
R	65 106.71	R9 766.01	R74 872.72	<b>R385 409.26</b>	
R	700 555.43	R105 083.31	R805 638.74	<b>-R420 229.48</b>	
R	556 036.15	R83 405.42	R639 441.57	<b>-R1 059 671.06</b>	
R	359 078.00	R53 861.70	R412 939.70	<b>-R1 472 610.76</b>	
R	433 707.30	R65 056.10	R498 763.40	<b>-R1 971 374.15</b>	
				<b>R5 150 625.85</b>	
R	64 779.57	R9 716.94	R74 496.51	<b>R5 076 129.34</b>	
R	68 563.80	R10 284.57	R78 848.37	<b>R4 997 280.97</b>	
R	64 779.57	R9 716.94	R74 496.51	<b>R4 922 784.47</b>	
R	76 582.80	R11 487.42	R88 070.22	<b>R4 834 714.25</b>	
R	99 019.80	R14 852.97	R113 872.77	<b>R4 720 841.48</b>	
R	64 779.57	R9 716.94	R74 496.51	<b>R4 646 344.97</b>	
R	1 310 671.67	R196 600.75	R1 507 272.42	<b>R3 139 072.55</b>	
R	446 507.10	R66 976.07	R513 483.17	<b>R2 625 589.39</b>	
R	1 003 220.98	R150 483.15	R1 153 704.13	<b>R1 471 885.26</b>	
R	532 320.00	R79 848.00	R612 168.00	<b>R859 717.26</b>	
R	149 565.63	R22 434.84	R172 000.47	<b>R687 716.79</b>	
R	440 136.00	R66 020.40	R506 156.40	<b>R181 560.39</b>	
R	400 869.56	R60 130.43	R460 999.99	<b>-R279 439.61</b>	
R	259 310.32	R38 896.55	R298 206.87	<b>-R577 646.48</b>	
R	88 781.88	R13 317.28	R102 099.16	<b>-R679 745.64</b>	<b>R5 830 371.49</b>
R	165 522.50	R24 828.38	R190 350.88	<b>-R870 096.51</b>	
R	191 373.91	R28 706.09	R220 080.00	<b>-R1 090 176.51</b>	
R	640 061.50	R96 009.23	R736 070.73	<b>-R1 826 247.24</b>	<b>R1 146 501.60</b>
R	177 352.20	R26 602.83	R203 955.03	<b>-R2 030 202.27</b>	
R	149 236.20	R22 385.43	R171 621.63	<b>-R2 201 823.90</b>	
R	41 146.20	R6 171.93	R47 318.13	<b>-R2 249 142.03</b>	
		R0.00	R0.00	<b>R3 649 857.98</b>	
R	78 274.78	R11 741.22	R90 016.00	<b>R3 559 841.98</b>	
R	354 116.33	R53 117.45	R407 233.78	<b>R3 152 608.20</b>	
R	63 234.36	R9 485.16	R72 719.52	<b>R3 079 888.68</b>	
R	443 034.00	R66 455.10	R509 489.10	<b>R2 570 399.58</b>	
R	70 372.95	R10 555.94	R80 928.89	<b>R2 489 470.69</b>	
R	371 069.10	R55 660.37	R426 729.47	<b>R2 062 741.22</b>	
R	391 926.60	R58 788.99	R450 715.59	<b>R1 612 025.63</b>	
R	181 568.61	R27 235.29	R208 803.90	<b>R1 403 221.73</b>	
R	323 385.25	R48 507.79	R371 893.04	<b>R1 031 328.69</b>	
R	74 137.49	R11 120.62	R85 258.11	<b>R946 070.58</b>	<b>R3 189 247.94</b>

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R	12 312.00	R1 846.80	R14 158.80	<b>R931 911.78</b>	
R	42 093.00	R6 313.95	R48 406.95	<b>R883 504.83</b>	
R	107 376.85	R 16 106.53	123 483.38	<b>R760 021.45</b>	
R	64 607.91	R 9 691.19	74 299.10	<b>R685 722.35</b>	
R	263 258.55	R 39 488.78	302 747.33	<b>R382 975.02</b>	
R	65 208.14	R 9 781.22	74 989.36	<b>R307 985.66</b>	<b>R 575 519.17</b>
R	1 077 345.00	R 161 601.75	1 238 946.75	<b>-R930 961.09</b>	
R	719 944.20	R 107 991.63	827 935.83	<b>-R1 758 896.92</b>	
R	251 460.00	R 37 719.00	289 179.00	<b>-R2 048 075.92</b>	<b>R 2 356 061.58</b>
R	120 698.93	R 18 104.84	138 803.77	<b>-R2 186 879.69</b>	
R	115 964.93	R 17 394.74	133 359.67	<b>-R2 320 239.36</b>	
R	55 687.50	R 8 353.13	64 040.63	<b>-R2 384 279.99</b>	
R	298 920.37	R 44 838.06	343 758.43	<b>-R2 728 038.41</b>	
R	205 592.13	R 30 838.82	236 430.95	<b>-R2 964 469.36</b>	
R	220 322.30	R 33 048.35	253 370.65	<b>-R3 217 840.01</b>	
				<b>R764 159.99</b>	<b>R 1 169 764.08</b>
				<b>R6 764 159.99</b>	
R	1 114 327.05	R 167 149.06	1 281 476.11	<b>R5 482 683.88</b>	<b>R 1 281 476.11</b>
R	1 041 402.31	R 156 210.35	1 197 612.66	<b>R4 285 071.22</b>	
R	276 815.74	R 41 522.36	318 338.10	<b>R3 966 733.12</b>	
R	418 220.16	R 62 733.02	480 953.18	<b>R3 485 779.94</b>	<b>R 1 996 903.94</b>
R	23 002 800.04	R 3 450 420.01	R 26 453 220.06	<b>3 485 779.94</b>	<b>26 453 220.06</b>

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STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>- Political Buy-in</li> <li>- Investment attraction</li> <li>- Financial Management Systems</li> <li>- Policies are in place and being implemented</li> <li>- Approved structural organization</li> <li>- Cash flows to meet payments on daily basis</li> <li>- Functional audit committee</li> </ul>	<ul style="list-style-type: none"> <li>- Unemployment</li> <li>- Dependency Syndrome</li> <li>- Indigent Support Abuse</li> <li>- Lack of cooperation from departments on supply chain management implementation.</li> <li>- Staff turnover</li> </ul>
OPPORTUNITY	THREAT
<ul style="list-style-type: none"> <li>- Insurance claims for damages to household's equipment.</li> <li>- To achieve clean audit by year ending 2017</li> <li>- Skilled and capacitated personnel</li> <li>- Interaction with rate payers and other customers</li> <li>- Paperless (cutting costs)</li> </ul>	<ul style="list-style-type: none"> <li>- Economic recession</li> <li>- Staff turnover</li> <li>- Culture of non-payment for services</li> <li>- Short periods served by appointed personnel</li> <li>- Consumer bas increase</li> <li>- Customer data not cleansed</li> <li>- Electricity thefts and tempering (electricity losses)</li> </ul>

## 08 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

### 8.1 GOOD GOVERNANCE

#### 8.1.1 NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

The Municipality is involved in various national and provincial programme rollouts. The municipality is involved in the EPWP programme, Small town rehabilitation programme, food for waste programme and in the Sukuma Sakhe programme. Each ward in the municipality has a Sukuma- sakhe war room and Local Task Team. This information is further elaborated in strategic planning session.

#### 8.1.2 OPERATION SUKUMA SAKHE

Nkandla Municipality works hand in hand with Office of the Premier and other government departments in the implementation of Operation Sukuma Sakhe (OSS) where all stakeholders sit in the Nkandla LTT Monthly meetings aiming to fast-track service delivery to the community and addressing all social ills i.e. HIV/AIDS, TB etc.

Sometimes LTT sit as a joint meeting with IDP committee, Local AIDS Committee where all government departments and NGOs are actively involved. Actual LTT meetings and coordination of Sukuma Sakhe are trying to implement the IDP. Consultative meetings have been held and communication channels are open from municipality and ward committees.

The War rooms sit in all municipal wards and are actively involved in the implementation of IDP, as all stakeholders at ward levels are involved i.e. civil society, Government department and the entire community sit together discussing community needs and provide services.

#### **Challenges and Successes of War Rooms in all Municipal Wards**

The War Rooms meet on a monthly basis. Attendance by departments is quite a challenge as departments cannot make it all the time. The war rooms are now furnished and have laptops and portable speakers.

The municipality is striving to ensure that all the war rooms in Nkandla are functional and address the issues affecting the communities.

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#### 8.1.4 CDWS

CDWs are a programme of government which was introduced to bring government closer to the people. CDWs are in the community to aid in encouraging the communities to participate in the affairs of local government and to assist in making the community aware of service delivery initiatives and implementation. They play a pivotal role in the development of the Ward Based Plans.

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#### 8.1.5 BATHO PELE PRINCIPLES

Public servants are at the forefront of implementation management. The success of government's programmes and policies depends on the Public Service. Batho Pele is a belief set that is used to improve service delivery in the public service.

The term Batho Pele means "People First" in this context, Batho Pele means putting other people first before considering your own needs / yourself by identifying small but important things that can immediately improve the quality of service you provide to your community.

Following are the Batho Pele Principles that Nkandla Municipality's administrative and political structures strive to achieve when delivering services to the people:

**Consultation:** All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, radio, newsletters, meetings, suggestion boxes, izimbizo, etc.

**Service Standards:** The municipality is striving towards providing services to the community that are of good quality and satisfying.

**Access:** The municipality is string to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

**Courtesy:** Our staffs are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

**Information:** Information on municipal developments and projects is always conveyed to the community though IDP Rep Forums, newsletters, newspapers, radio, posters, Imbizo, etc.

**Openness and Transparency:** The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, municipal website etc.

**Redress:** Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a customer satisfaction rating machine (system) with green, yellow, and red faces to rate municipal or customer care services. Complaints are attended to effectively and efficiently and are reported to council on quarterly basis.

**Value for Money:** Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

**Encouraging Innovation and Rewarding Excellence:** The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate in providing services to the people.

### 8.1.6 BACK TO BASICS

The Back to basics policy is National Government initiative to ensure that the basic services in all municipalities are taken care of. This policy identified the following key performance areas that each local municipality should achieve

- 1) Basic Services: Creating decent living conditions,
- 2) Good Governance,
- 3) Public Participation,
- 4) Financial Management,
- 5) Institutional Capacity

The Municipality ensures that these pillars are covered in all its planning and implementation of services.

#### Pillars on the Back-to-Basics Approach

No.	Back to basics pillar	Municipal Response
1.	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
2.	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
3.	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
4.	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.
5.	Building Capabilities	The municipality has a Workplace skills plan in place, and it is implemented accordingly.

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### 8.1.7 INTERGOVERNMENTAL RELATIONS (IGR)

Inter-governmental relations with most sector departments is below the expected levels, there is room for improvement with the District Municipality and in the planning and budget alignment of programmes and projects. There is a framework for intergovernmental relations that exist. The municipality currently has an employee that is responsible for IGR.

The municipality at local level the municipality has the following functional forums;

- IDP Stakeholder Representative Forum / Sukuma Sakhe Local Task Team
- Budget Steering Committee
- Housing Forum
- Disability Forum
- Youth Forum
- Business Chamber Forum
- Disaster Management Advisory Forum
- Local Labour Forum (LLF)

The municipal officials and Council also attend the following forums in the District and in the Province:

- Premier's Coordination Forum (PCF)
- Mayors Forum
- Speakers Forum
- MM's Forum
- MUNIMEC
- CFO's Forum
- Planners Forum
- Basic Service Delivery Forum
- LED Forum
- District Development Model Technical Hub
- Skills Development Forum
- Communicators Forum

Nkandla has various stakeholders that are servicing the municipal area. These include government, private entities, and the Local IGR Structures. Nkandla has a fairly good working relationship with government departments as they are part of the Sukuma Sakhe & IDP Forum.

The various entities that exist in Nkandla include:

- ⇒ King Cetshwayo District Municipality
- ⇒ Department of Agriculture
- ⇒ Department of Health
- ⇒ Department of Social Development
- ⇒ Department of Home Affairs
- ⇒ Department of Education
- ⇒ SASSA (South African Social Security Agency)

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## 8.1.8 MUNICIPAL STRUCTURES

Following are Nkandla Municipality structures that are fully functional:

### 8.1.8.1 Council

Councillors are elected by the local registered voters (ratepayers) to serve a predetermined term of office on the local council as representatives of their respective constituencies. The Nkandla Council has a total of 27 seats, with 14 of these seats being allocated to ward councillors who are elected by the wards they represent, while the other 13 seats are allocated to political parties in proportion to the number of votes cast for them.

Council meets once per quarter, chaired by the Speaker. Ward Councillors are the representatives of their constituents and their immediate needs. Ward Councillors in our municipality play a critical role. They act as intermediaries of their constituents and the municipalities. Our Councillors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.

Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision-making body in the municipality.

### 8.1.8.2 Ward Committees

Ward Committees are functional in all wards and COGTA is giving full support on the establishment and operations of Ward Committee. There are 10 Ward Committee members in all 14 wards of Nkandla. Monthly meetings are held, and reports are forwarded to the responsible official. Monthly stipend is paid on monthly basis and attachments are made thereof as proof of evidence. Ward Committee Functional Plan has been adopted and it is implemented by the municipality. Most of municipal regulated reports are presented to them and participation is satisfactory.

### 8.1.8.3 Traditional Structures

There are 17 traditional areas with 17 Amakhosi and 1 Trust Farm in Qhudeni which is not under the leadership of any of the Amakhosi. There is a very good working relationship with Amakhosi as they are part of the Municipal programmes. Two Amakhosi represent the traditional leadership in the Council meetings. These Amakhosi are invited to all scheduled and special meetings. Currently the Traditional Leadership do sit for council meetings as per circular from the King Cetshwayo Traditional House that was sent to the municipality instructing the Traditional Leadership to not sit in council meetings.

Councillor	Traditional Authority
Inkosi M P Ntuli	Godide
Inkosi S S Khanyile	Ekukhanyeni

### 3.7.2.4. EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of Nkandla Municipality consists of five Councillors and is chaired by the Mayor. EXCO are chairpersons of various portfolio committees. The committee meets once per month and their role is to recommend to Council.

Councillor	Designation	Political Party
Cllr M.B Biyela	Mayor	IFP
Cllr N.F.J Nzuza	Deputy Mayor	IFP
Cllr S O Sibiyi	Speaker	IFP
Cllr FM Bhengu	Cllr	ANC
Cllr T B Ntomebla	Cllr	IFP
Cllr NA Ntombela	Cllr	ANC

### 3.7.2.5. COUNCIL

Nkandla Council comprises of 27 councillors, 14 ward councillors and 13 Party Representative councillors.

There are three parties that are represented in the Nkandla Municipal Council;

- Inkatha Freedom Party (IFP) with 15 councillors
- African National Party (ANC) with 11 councillors &
- Economic Freedom Fighters (EFF) with 1 councillor

#	Councillor	Designation	Ward	Political Party	Portfolio
1.	Cllr M.B Biyela	Mayor	06	IFP	Budget & Corporate Chairperson
2.	Cllr N.F.J Nzuza	Deputy Mayor	06	IFP	Community Services Chairperson
3.	Cllr S.O Sibiyi	Speaker	02	IFP	Council Chairperson
4.	Cllr T.B Ntombela	Ward Cllr	11	IFP	Technical Services Chairperson
5.	Cllr S.M Bhengu	P R Cllr	14	ANC	Budget & Treasury
6.	Cllr N.A Ntombela	PR Cllr	06	ANC	Corporate Services
7.	Cllr A.T Ntuli	PR Cllr	11	IFP	
8.	Cllr N.P Mahaye	Ward Cllr	01	IFP	Technical Services & Budget
9.	Cllr Z.M Mbeje	Ward Cllr	02	IFP	Corporate Services
10.	Cllr B.T Dlomo	Ward Cllr	03	IFP	
11.	Cllr T.F Nxumalo	Ward Cllr	04	IFP	Budget, Community Services & MPAC

12.	Cllr L.N Ngobese	Ward Cllr	05	IFP	Technical Services
13.	Cllr S.N Ngobese	Ward Cllr	06	IFP	Corporate Services
14.	Cllr V.S Ngonyama	Ward Cllr	07	ANC	Technical Services
15.	Cllr L.N Manyoni	Ward Cllr	08	IFP	Budget & Community Services
16.	Cllr S.T.P Ngubane	Ward Cllr	09	ANC	Technical Services
17.	Cllr N.P.N Magubane	Ward Cllr	10	IFP	MPAC Chairperson
18.	Cllr J.S Sthole	Ward Cllr	12	IFP	Community Services
19.	Cllr C.L Jali	Ward Cllr	13	IFP	Technical Services & MPAC
20.	Cllr P.P Nkwanyana	Ward Cllr	14	IFP	Corporate Services & MPAC
21.	Cllr A.E Ngubane	PR Cllr	11	EFF	Corporate & Community Services
22.	Cllr M.B.E Ntombela	PR Cllr	03	ANC	Corporate Services
23.	Cllr X.T Mdunge	PR Cllr	13	ANC	Community Services
24.	Cllr J.B Ntuli	PR Cllr	06	ANC	Community Services
25.	Cllr B.B Ndimma	PR Cllr	09	ANC	MPAC
26.	Cllr S.M Ngobese	PR Cllr	04	ANC	Corporate Services
27.	Cllr N.W Gasa	PR Cllr	10	ANC	

#### 3.7.2.5. PORTFOLIO COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

The portfolio committees are established in terms of section 33 of the Municipal Structures Act and are aligned with areas of functionality of each municipality as stated by the Act. The elementary reason for Portfolio committees to be established is to support the council to achieve its development strategy. The committees are formed in line with the municipal internal departments. Portfolio Committees are arranged to enable the council to be equipped to fulfil the requirements determined by the needs and priorities of the Municipality as a whole and to provide political oversight of the municipality's departmental administration. The following portfolios exist:

- Finance Portfolio Committee
- Technical Portfolio Committee
- Community Services Portfolio Committee
- Corporate Services Portfolio Committee



- MPAC

#### Membership of Portfolio Committees

Portfolio	Chairperson	Meeting Schedule
Budget & Treasury	Cllr M.B Biyela	Monthly
Corporate Services	Cllr M.B Biyela	Monthly
Technical Services	Cllr T.B Ntobela	Monthly
Community	Cllr NFJ Nzuza	Monthly
MPAC	Cllr NPN Magubane	Quarterly

#### 8.1.9 AUDIT COMMITTEE

The Audit Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit Committee are submitted to Council on a quarterly basis. The MPAC is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report.

The committee is empowered to:

- ⇒ Communicate directly with the council, municipal manager, or the internal, and external auditors of the municipality;
- ⇒ Access any municipal records containing information that may be needed to perform its duties or exercise its powers;
- ⇒ Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- ⇒ Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
- ⇒ Provide oversight on municipal programmes;
- ⇒ Audit Reports;
- ⇒ Audit risk assessment reports;
- ⇒ Audit performance and all compliance issues
- ⇒ Review the quarterly reports submitted to it by the internal audit unit;
- ⇒ Review the municipality's PMS and make recommendations in this regard to the Council;
- ⇒ At least twice during a financial year submit a report to the Council

#### Audit Committee Members

Name	Designation
Mr B.E.M Khuzwayo	Chairperson
Dr T.I Nzimakwe	Member
Mrs G.S Sikhosane	Member

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#### 8.1.10 RISK COMMITTEE

The main objective of the Risk Management Committee Risk management, a Corporate Governance imperative, is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the municipality. It also focuses on reducing materialized risks to acceptable levels. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

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In order to enhance risk management processes to ensure a truly integrated and enterprise-wide approach, the City has approved and is in the process of reviewing an Enterprise Risk Management Policy and Strategy, which when applied, will ensure:

- more sustainable and reliable delivery of services
- informed decisions underpinned by appropriate rigour and analysis
- innovation
- reduced waste
- prevention of fraud and corruption
- better value for money through more efficient use of resources
- better outputs and outcomes through improved project and programme management
- pursuing institutional objectives through transparent identification and management of risk
- prioritizing risk management activities
- enhancing risk response decisions
- reducing operational losses and surprises
- seizing opportunities
- increasing the probability of achieving organizational objectives; and
- Identifying and planning for any other negative events which may confront the municipality.

Municipal Risk Involves the following:

- Objective setting
- Risk Identification
- Risk Assessment
- Risk Response
- Communication and reporting
- Monitoring and review

The municipality has in place the Risk Management Committee reporting to Council as oversight. The PMS Manager Coordinates risk management activities. Risk Champions in each department report to Management on risk management matters. Continuous training and awareness are an important part of the process affected to ensure that risk management is understood, embraced, and integrated into the organizational culture- filtering from Top Management to all levels of staff. Risk Assessments are conducted, reviewed, and updated annually and on a continuous basis- and are carried out on both a strategic and operational level to ensure a thorough approach. The Municipal Manager is the ultimate Chief Risk Officer and is responsible for championing risk management and ensuring that its activities are monitored in terms of performance management throughout the organization.



Overall, the role players in Risk Management are as follows

It is a compliance requirement in terms of Section 6 of the MPRA and Section 14 Promulgation of resolutions levying rates that approved Property Rates bylaws and approved municipal tariffs must be gazetted for each financial year.

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The Approved tariffs and The Property Rate Act have been submitted to Government Printing works to be gazetted. Different Municipal Bylaws have been translated to IsiZulu and due to financial constraints, the Municipality cannot afford to submit the all bylaws to be gazetted. This process will be budgeted for the next financial year

#### MUNICIPAL BID COMMITTEES

The municipality's Bid Committee is in place and functional. All tenders go through evaluation under the watchful eye of the bid committee. The membership of all Bid Committees is rotated on annual basis.

### 8.1.11 STATUS OF MUNICIPAL POLICIES

The Nkandla Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table following highlights the status of all the municipal policies / strategies:

**Table: Status of Council Adopted Municipal Policies**

No	POLICIES	STATUS (DRAFT/ADOPTED)	ADOPTION DATE
HR POLICIES			
	Leave Policy	Adopted	September 2019
	Car Allowance Policy	Adopted	10 May 2016
	Cellphone Policy	Adopted	27 June 2017
	Recruitment and Selection Policy	Adopted	30 March 2021
	Acting Allowance Policy	Adopted	08 May 2015
	Cellular, Data and Telephone Policy	Adopted	27 June 2017
	Overtime Policy	Adopted	30 March 2021
	Draft Bereavement Policy	Draft	12 December 2018
	Operational Health and Safety policy	Adopted	25 September 2019
AUXILIARY SERVICES			
	Filing & Records Management Policy	Adopted	September 2018
FLEET MANAGEMENT			
	Fleet Management Policy	Adopted	30 March 2021
IT POLICIES			
	Draft Information Security Policy	Adopted	12 December 2019
	IT Governance and Framework	Adopted	12 December 2019
	User Access Management Policy	Adopted	28 June 2016
	Back-up Policy	Adopted	12 December 2019
	Patch Management Policy	Adopted	28 June 2016

User Account and Password Management Policy	Adopted	12 December 2019
Draft review of Email and Internet Policy	Adopted	12 December 2019
Disaster Recovery Policy	Adopted	March 2020
Physical Access and Computer Room Environment Policy	Adopted	12 December 2019
ITC Change Management Policy and Procedure	Adopted	12 December 2019
ITC Third Party Management Policy	Adopted	28 June 2016
Firewall Management Policy	Adopted	30 March 2021
Risk Management Policy	Adopted	30 March 2021
Business continuity management policy	Adopted	12 December 2019
Fraud Prevention and Corruption Strategy	Adopted	28 May 2020
Performance Management Framework	Adopted	28 May 2020
Communication Strategy	Adopted	23 January 2020
Ward Committee Functionality Policy	Adopted	24 April 2016
<b>BTO POLICIES</b>		
Bad Debts Write off & Provision of Bad Debts Policy	Adopted	29 May 2022
Cash Management & Investment Policy	Adopted	29 May 2022
Cellular Phone Policy	Adopted	29 May 2022
Credit Control & Debt Collection Policy	Adopted	29 May 2022
Customer Care & Billing Management Policy	Adopted	29 May 2022
Draft S&T Policy	Adopted	29 May 2022
Electricity Distribution Losses Policy	Adopted	29 May 2022
Funding and Reserves Policy	Adopted	29 May 2022
Indigent Support Policy	Adopted	29 May 2022
Levying of Property Rates Policy	Adopted	29 May 2022
Nkandla Municipality SCM Policy	Adopted	29 May 2022
Petty Cash Policy	Adopted	29 May 2022
Property Rates Bylaws	Adopted	29 May 2022

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	Tariff Policy	Adopted	29 May 2022
	Virement Policy	Adopted	29 May 2022
	Fixed Asset Management Policy	Adopted	29 May 2022
	Fixed Asset Maintenance Policy	Adopted	29 May 2022
TECHNICAL POLICIES			
Planning			
	Spatial Planning and Land use Management Bylaw	Gazetted	23 February 2017
	SDF	Adopted	29 June 2022
CIVIL UNIT			
	Maintenance and Management Policy	Adopted	31 March 2017
COMMUNITY SERVICES POLICIES			
LED UNIT			
	Informal Economy Policy	Adopted	2016/2017 FY
	EPWP	Adopted	2019/2020 FY

### 8.1.12 MUNICIPAL BY-LAWS

It is a compliance requirement in terms of Section 6 of the MPRA and Section 14 Promulgation of resolutions levying rates that approved Property Rates bylaws and approved municipal tariffs must be gazetted for each financial year.

The Approved tariffs and The Property Rate Act have been submitted to Government Printing works to be gazetted. Different Municipal Bylaws have been translated to IsiZulu and due to financial constraints, the Municipality cannot afford to submit the all bylaws to be gazetted. This process will be budgeted for the next financial year.

The following Bylaws have adopted and been Gazetted:

1. **Spluma – 17 January 2017**
2. **Municipal property Rates – 29 May 2016**

### 8.2 PUBLIC PARTICIPATION ANALYSIS

Public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution, and review of the IDP, Budget, and PMS processes:

A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the 2020/21 IDP Review, the municipality consulted an array of stakeholder to collect their inputs.

The municipality has well developed structures and policies in place to engage with the public of Nkandla. There are fully established ward committees that support the ward councillor; these are further supported by ward support clerks which deal with the administration of ward activities on a daily basis. The activities of the public participation unit are monitored and reported on a monthly basis to MANCO and all the relevant council committees.

### 8.2.1 Location of IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for the driving the IDP process. In the case of Nkandla Municipality, the Municipal Manager has delegated some of the responsibilities to the Manager: Strategic Planning and IGR.

### 8.2.2 IDP REPRESENTATIVE FORUM

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

- ⇒ To serve as an official specialised participatory structure in the Nkandla Municipality.
- ⇒ To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- ⇒ Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- ⇒ Assisting the Ward Councillors in identifying the challenges and needs of residents.
- ⇒ Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
- ⇒ Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
- ⇒ Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums, and
- ⇒ Interact with other organizations and forums on matters affecting the ward.

The IDP steering committee sits jointly with the LTT which is constituted by Councillors, NGO's, Sector Departments, wardroom members and Municipal Officials.

### 8.2.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

**Table: SWOT Analysis on Good Governance & Public Participation**

Strengths	Weaknesses
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<ul style="list-style-type: none"> <li>❖ Municipal core policies are in place</li> <li>❖ Effective Public Participation Programme</li> <li>❖ Functional council committees</li> <li>❖ Political Stability leads to efficient adoption of regulated documents</li> <li>❖ Communicate through a newsletter, website, and viewpoints informing the stakeholders about the activities of the institution.</li> <li>❖ Functional ward committees</li> </ul>	<ul style="list-style-type: none"> <li>❖ Weakness in systems documentation</li> <li>❖ Limited financial resources</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>❖ Facilitation of Adult Education with DOE</li> <li>❖ Democratic Representation in council for all parties.</li> </ul>	<ul style="list-style-type: none"> <li>❖ High illiterate rate leads to poor understanding of basic municipal functions</li> <li>❖ Demotivated Staff</li> </ul>

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### 8.3 COMBINED SWOT ANALYSIS

Below the is the municipal SWOT analysis which is a culmination of the “SWOT” for each of the KPA’s seen above, the municipal SWOT analysis is of utmost importance as it will dictate the strategies that are adopted by the council. Council will adopt strategies that will in effect deal with the weakness and threats that are faced by the institution. At the same time council will ensure that the strategies take advantage and build on the Strength and Opportunities that are at the council’s disposal.

**Table: Municipal SWOT Analysis**

STRENGTH	WEAKNESS
<ol style="list-style-type: none"> <li>1. Approved structural organisation</li> <li>2. Workplace skills plan is be reviewed and implemented on an annual basis</li> <li>3. Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established</li> <li>4. The municipality provides subsidized electricity and other services to indigent households</li> <li>5. Well established agricultural sector in the municipal economy.</li> <li>6. Policies are in place and being implemented</li> </ol>	<ol style="list-style-type: none"> <li>1. Drought / water shortage</li> <li>2. Extreme temperatures</li> <li>3. There is still a challenge regarding attracting certain race groups during the recruitment</li> <li>4. Legacy of apartheid left NKANDLA spatial disintegrated</li> <li>5. Need incentives to attract Investment</li> <li>6. High property prices</li> <li>7. Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors</li> <li>8. High unemployment rate</li> <li>9. Dependency Syndrome</li> <li>10. Indigent Support Abuse</li> <li>11. Staff turnover</li> <li>12. High vacancy rate of Key critical posts</li> <li>13. Lack of adequate bulk services and/or funding for the provision of bulk services within Nkandla Municipality;</li> <li>14. Lack of office space and conducive work environment;</li> <li>15. Veld fires and livestock;</li> <li>16. Poor parking for both deliveries &amp; customers;</li> <li>17. Lack of financial resources;</li> </ol>

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	18. Lack of good reliable fleet for service delivery (refuse trucks etc.)
<b>OPPORTUNITY</b>	<b>THREATS</b>
<ol style="list-style-type: none"> <li>1. Response and recovery plans are reviewed and updated annually</li> <li>2. Established wellness centre</li> <li>3. Newly established customer care section</li> <li>4. Financial Audit Outcome</li> <li>5. Council prioritizing and budget for infrastructure</li> <li>6. There are sufficient systems in place to manage waste</li> <li>7. Housing and Electricity backlog is currently being addressed through the municipality Slums Eradication initiative.</li> <li>8. The municipality is crossed by a number of main transportation routes such as the N2 and R56 providing a number of opportunities.</li> <li>9. skilled and capacitated personnel</li> <li>10. Functioning audit committee</li> <li>11. Development of shopping Malls;</li> <li>12. Room to facelift the CBD;</li> <li>13. To initiate agricultural projects;</li> <li>14. To develop trade centre's / tertiary institutions</li> </ol>	<ol style="list-style-type: none"> <li>1. Climate change heavy Snow</li> <li>2. Aging infrastructure</li> <li>3. Economic recession</li> <li>4. consumer base increase</li> <li>5. electricity thefts and tempering (electricity losses)</li> <li>6. Housing delivery delayed</li> <li>7. Low quality of roads is causing the municipality's maintenance costs to rise and non-performance of appointed contractors</li> <li>8. limited Land availability for development</li> <li>9. Loss of biodiversity</li> <li>10. Appeals relating to valuation rolls.</li> <li>11. High unemployment rates.</li> <li>12. Lack of local contractors with high CIDB grading.</li> <li>13. Slow Development</li> <li>14. Lack of bulk services adversely affecting the housing developments (both old and new projects) in the area;</li> <li>15. Lack of bulk services adversely affects packaging of new projects;</li> </ol>

## 8.4 KEY CHALLENGES PER KPA

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to capitalize on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses. Following is a summary of the key challenges per KPA. It is against these challenges that the municipality will develop interventional strategies to address them, thereby achieving its vision and mandate.

**Table: Key Challenges**

Key Challenges	Response to Development Challenge
<ul style="list-style-type: none"> <li>▪ <b>Lack of attraction of potential investors</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality has developed and adopted the Revenue Enhancement Strategy.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Nkandla is a landlocked municipality with poor road networks. Nkandla roads are eroded with many in need of regravelling and causeways.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Local Economic Development Strategy has been reviewed and relations and engagements with DOT has started on road networks development.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>High unemployment Rate. Nkandla does not have any factories or major retailers hence the high unemployment rate.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Sustainable Labour-Intensive Projects through capital projects and Intensification of EPWP programme. In addition to that the municipality has received more grants to finance these programmes.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Grant Dependency – Nkandla Municipality does not hav a high revenue base since there are few households that pay rates</b></li> </ul>	<p>The municipality has developed and adopted Revenue Enhancement strategy and further the municipality is in the process of finalizing the investment Strategy.</p>
<ul style="list-style-type: none"> <li>▪ <b>Majority of land is privately owned which makes it difficult to develop</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a strategy to engage with private landowners to develop the land. However, there are private owners of land who have started to release their land and the municipality will always encourage other private landowners to follow suit.</li> </ul>

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<ul style="list-style-type: none"> <li>▪ <b>Attraction and retention of skilled personnel e.g. engineers, accountants etc</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ The Human Resource Strategy is in place and the municipality is in the completion phase the comprehensive job evaluation to improve the retention rate of its personnel.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Lack of transfer of skills by Consultants. The Municipality uses many consultants because of the lack of skills transfer, leaving the municipality dependant on consultants.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ The Skills Transfer policy has been developed by the municipality to compel all the consultants to transfer skills as and when they are solicited to assist the municipality. Consultants are compelled to teach various employees within the Municipality several skills as to transfer skills to them as per their Service Level Agreements.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Limited employment opportunities</b></li>   <li>▪ <b>Low education and skills levels</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality is promoting local businesses, because 80% of its suppliers is local based and indirectly creates opportunities for employment. It further compels contractors to appoint local members of the community in capital intensive projects.</li>   <li>▪ Facilitation of Basic Education Programs with the relevant department</li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Unplanned and poorly coordinated development programmes/projects/sector department's fiscal Dumping municipality.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Improvement on Inter Governmental Relations.</li> </ul>

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## 1. SECTION D MUNICIPAL VISION, GOALS AND OBJECTIVES

The Vision, Mission and Core Values for the Municipality were reviewed in 2016 soon after council inauguration. The vision should determine the long-term plans of the municipality and it should contain strategic direction of the institution. This can be summarized in few words or it should be stated in a detailed statement. In most organization a vision can never be reached, it shifts from time to time. Nkandla municipality in its strategic plan resolves that the following statement be regarded as its vision:

### 9.1 VISION

The formulation of Nkandla Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- ⇒ To promote democratic and local government;
- ⇒ To ensure the provision of services to communities in a sustainable manner;
- ⇒ To promote social and economic development;
- ⇒ To promote a safe and healthy environment; and,
- ⇒ To encourage the involvement of communities and community organizations in the matter of local government.

The municipal long-term vision is:

***“To be a high performing rural municipality driven by continuous improvement of quality of lives for Nkandla citizens by 2030”***

### 9.2 MISSION

The mission statement of Nkandla Municipality is:

***“Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development through self -help and self- reliance.”***

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## 9.3 VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Nkandla Municipality which is also aligned to the Batho Pele Principles:

1. Caring: Showing compassion whilst delivering services to its citizens
2. Accountability: Taking responsibility for decisions and actions taken.
3. Transparency and honesty: openness and public involvement in municipal affairs.
4. Integrity: professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
5. Efficiency: results orientation, cost effectiveness, superior performance, customer satisfaction.
6. Professionalism: executing the mandate with diligence.
7. Fairness: treat all those who do work with the municipality equally.
8. Dignity: respect for everybody.
9. Respect: treating all clients and partners with respect

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## 9.4 GOALS, OBJECTIVES & STRATEGIES

### 9.4.1 Municipal Goals, Objectives & Strategies

KEY PERFORMANCE AREA	GOALS	STRATEGIC OBJECTIVES	STRATEGIES
<b>GOOD GOVERNANCE</b>	Good Governance and Public Participation	Decrease municipal risk through risk management	Review of Risk Management Policy
		Decrease municipal risk through risk management	Implementation of Risk Management Policy
		To ensure efficient and effective internal and external communication	Hold Quarterly IGR Forums
			Participation in Municipal Wide-wide health structures
			Establishment of functional ward committees
		To promote a safe and healthy environment for Nkandla	Review of HIV/ Aids Strategy
			Ensure functional HIV/AIDs Council
			Development and implementation of Sports Strategy
			Development / Implementation of Disability plan
	Institutional Development		Development of the Workplace Skills Plan

<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>		Improve Organizational skills development and capacity building for staff and councillors	Implementation of the Workplace Skills Plan
		Strengthen and improve employment equity in the municipality	Implementation of equity plan adopted and implemented
		To improve service delivery and the image of the municipality	Filling of critical position
			Filling of vacant position as per revised organogram
	Administer council portfolio committee, Exco & Council meetings	Administer council portfolio committee, Exco & Council meetings	
		Implementation of IT Policy	
	Attain effective and efficient municipal administration	Review communication framework/strategy	Attain effective and efficient municipal administration
			Implementation of Individual Performance Systems
			Ensure Submission of annual report to AG
			Ensure functional Audit Committee
<b>LOCAL ECONOMIC AND SOCIAL DEVELOPMENT</b>	Social and Economic Development	To create a conducive environment for socio - economic growth	Ensure Submission of annual report to AG
			Social and Economic Development
			Establishment of co-operatives
			Development/ Review and implementation of Tourism Strategy
			Establishment of LED Forum
			Functionality of LED Forum
			Job creation through LED projects
Agricultural enhancement			

			Promote job creation opportunities through EPWP and CWP
			Facilitate Arts & Cultural activities
			Promote Tourism activities
BASIC SERVICE DELIVERY & CROSS CUTTING	Sustainable Infrastructure and service delivery	To improve quality of life through social infrastructure development	Rehabilitation of access roads
			Development & Implementation of Energy sector plan
			Develop/Review SDF
			Develop/Review Human Settlement Plan
			Develop/Review Integrated Transport Plan
			Review / Implementation of IWMP
			Servicing of street lights
			Ensure the reduction of electricity losses
			Urban road rehabilitation
			To develop a Maintenance Plan for Municipal buildings
			Provide free basic electricity
			Provide basic solid waste disposal services
			Construct road / causeways
			Construct community halls
Construction of creches			
MUNICIPAL FINANCIAL VIABILITY AND VIABILITY AND MANAGEMENT		Advance and maintain the financial viability of the municipality	Development sports facilities
			Implementation of debt recovery plan
			Implementation of the rates policy
			Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)

		Develop/ review fraud prevention plan	To improve institutional efficiency through adequate systems and effective internal controls
			Maintenance of a GRAP compliant Asset Register
		Develop/update SCM Policy	To ensure effective management and monitoring of expenditure
			Implementation of Supply Chain Management Policy
			Develop/ review SCM Policy
			Develop/review Investment Policy
			Develop/ review Budget Policy
			Develop/review Indigent Policy
			Optimize budget implementation and Reporting in the municipality
			Monitor performance of Service Providers
Facilitate audit on municipal assets			



## 9.4.2 ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals.

**Table: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals**

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 1: Municipal Transformation and Institutional Development	Human resource development	Improve institutional and organisational capacity Sustainable Infrastructure and service delivery
KPA2: Basic Service Delivery	Strategic Infrastructure	To create a conducive environment for socio - economic growth
KPA 3: Local Economic Development (LED) & Social Development	Inclusive economic growth	To create a conducive environment for socio - economic growth
KPA 4: Municipal Financial Viability & Management	Governance and Policy	Advance and maintain the financial viability of the municipality
KPA 5: Good Governance & Public Participation	Governance and Policy	Promote good governance in the municipality
KPA 6: Cross Cutting	⇒ Spatial equity ⇒ Environmental sustainability ⇒ Human & Environmental Development	Ensure improved response to disasters

### 1.4.1. 1. DEFINITION OF A GOAL

A goal is a desired result that a person or a system envisions, plans, and commits to achieve a personal or organizational desired endpoint in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

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#### 1.4.1.2. DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

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#### 1.4.1.3. DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

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#### 1.4.1.4. STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

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9.4.3 LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, AND STRUCTURED INTO 6 KZN KPA'S, **Table: Goals, Objectives & Strategies Structured into 6 KZN KPA's**

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## 10. SECTION E.1: STRATEGIC MAPPING & IMPEMENTATION PLAN

The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP (Chapter 5 of the MSA 32, of 2000) and should reflect the culmination of the other elements of the IDP, guided by those development informants, strategies and development actions, which have a spatial implication. Based on the development strategies identified in the Nkandla Municipality's IDP, the Spatial Development Framework has taken in to account the subsequent critical areas to be developed spatially.

- ⇒ Tourism Development
- ⇒ Agricultural Development
- ⇒ Service and Industrial Development

This is high level draft Spatial Development Framework which will be reviewed in 2012-2017 financial years, full detailed information on Municipal Spatial Development Framework is contained here with as Annexure A.

### 10.2. STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of Nkandla Local Municipality and is presented by maps that specifically reflect the following:

- ⇒ Environmentally Sensitive Areas;
- ⇒ Municipal desired spatial outcomes;
- ⇒ Municipal desired spatial form and land use;
- ⇒ Spatial reconstruction of the Municipality;
- ⇒ Strategic guidance in respect of the location and nature of development within the municipality;
- ⇒ Spatial alignment with neighbouring municipalities;
- ⇒ Indication on where public and private land development and infrastructure investment should take place;
- ⇒ Areas where strategic intervention is required; and
- ⇒ Areas where priority spending is required

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INDEX	NATIONAL KEY PERFORMANCE AREAS	UTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Pillar 5: Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	Improve institutional and organisational capacity  Sustainable Infrastructure and service delivery	A1	Improve Organizational skills development and capacity building for staff and councillors
							A2	To decrease Municipal Risk through risk management
							A3	Attain effective and efficient municipal administration
							A4	Improve education of citizens through early childhood development and skills development
							A5	Strengthen and improve employment equity in the municipality
							A6	To decrease Municipal Risk through risk management
B	Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	Pillar 2: Delivering Basic Services	Service Standards; Access	Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion.	B1	Increased provision of municipal services in a sustainable manner
							B2	Improved state of Municipal Infrastructure
							B3	To improve quality of life through social infrastructure development

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INDEX	NATIONAL KEY PERFORMANCE AREAS	UTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES	
C	Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Growth	Economic	N/A	Access; Redress;	C1	To align the LED Strategy with the PGDS, EPWP and CWP	
								C2	To increase job creation
									To improve support to Local Development
D	Financial viability and Financial Management	Improve Municipal and Administrative capability	Governance and Policy	and	Pillar 4: Sound financial management and accounting	Value for money; Openness and Transparency	Sound Financial Management, Systems and Sustainability	D1	To enhance revenue collection
								D2	To ensure that financial resources are efficiently and effectively allocated
								D3	To ensure effective management and monitoring of expenditure
								D4	Improved budgeting, reporting and compliance.
E	Good Governance and Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	and	Pillar 1: Putting People First	Leadership and Strategic Direction; Information; Courtesy;	Promote good governance in the municipality	E1	Strengthened Governance, Oversight and Reduced risk
								E2	To ensure efficient and effective internal and external communication

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INDEX	NATIONAL KEY PERFORMANCE AREAS		UTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
					<b>Pillar 3:</b> Good Governance	Open and Transparency; Redress	and participatory local government.	<b>E3</b>	Attain effective and efficient municipal administration
<b>F</b>	Cross Issues	Cutting	One window of co-ordination	⇒ Environmental sustainability;	<b>Pillar 1:</b> Putting People First	Service Standards; Redress	Ensure improved response to disasters	<b>F1</b>	Improve strategic and Municipal Spatial Planning
				⇒ Spatial Equity;				<b>F2</b>	To promote a safe and healthy environment for Nkandla community
				⇒ Human and Community Development				<b>F3</b>	To minimize the effect of natural and other disasters
								To create a conducive environment for socio economic growth	

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## 10.2.1 SPATIAL PROJECTS PRIORITISATION

The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in the SDF is to identify and list spatially related projects and assess them against specifically identified criteria in order to rank and priorities these projects in spatial planning terms.

The projects were assessed against three main criteria, which each included sub criteria, and include:

### Capital Investment Framework 2022/2027

## CAPITAL INVESTMENT PLAN (FIVE YEAR PLAN)

### 1.1 APPROACH, METHODOLOGY & OUTPUT

The primary aim of the IDP and the capital investment aspect of the Review are not to rewrite the IDP but to focus on the capital investment aspects of the IDP and to indicated gaps and make recommendations where appropriate. The capital investment approach and procedures should not take the form of comprehensive and detailed planning, but rather take a strategic form, focusing on procedures which will achieve the intent of a strategic including investment reform in keeping with the development priorities and capacity of the municipality (Guide Pack Vol.3: 96). Integration is important and therefore the links between the strategies, resources, proposed projects, and the available institutional capabilities need to be carefully considered (Guide Pack Vol. 3). There should be close links between planning and the operational and capital budgeting process.

The approach to the review is based on *realism*, the new principles underlying strategic, “credible” IDP processes and the guidelines to local level planning recommended in the 1996 IDP Guide Packs and updates to these guide packs. This entails:

- A strong focus on the sustainable delivery of programmes that have been agreed to in the consultation processes undertaken thus far. Where appropriate the gaps in this element need to be attended to and unrealistic elements need to be tailored to suite the capacity and focus of the local municipality.
- The focus needs to be on sustainable programme.
- The basic methodology is geared towards output as stipulated in Guide Pack Vol. 3 calling for:

#### **A Tabular overview of capital investment projects including:**

- Total investment costs
- Potential sources of funding
- Phased annual capital expenditure
- Total operation/ maintenance costs required for capital investment.

## **THE CAPITAL INVESTMENT PLAN**

The Capital Investment Plan emphasises the capital investment aspects of the IDP, social capital projects and supporting capital investment projects. Social capital and supporting capital investment processes are often not included in a capital investment planning process in traditional private sector capital investment planning. However, current “credible” IDP, LED and Policy research reveals that Social Capital investment is vital for the success of Municipal Capital investment aiming at taking delivery mandates seriously. The estimated capital costs for each project and programme is shown with the accompanying estimated operational and maintenance cost. The five-year cost phasing is shown. The potential source of funding is, however, not indicated as the capital investment projects are mainly funded through Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP), while the majority of the LED projects are funded through Equitable Share.

## **SPATIAL PLANNING AND THE ENVIRONMENTAL MANAGEMENT PLAN (EMP)**

**THE CORE CAPITAL INVESTMENT FOCUS AREAS** The spatial development framework (SDF) is understood to be the spatial depiction of the capital investment plan. It is consequently, of importance that all capital investment planning includes the GPS co-ordinates of all projects so that they can be shown in the SDF which is thoroughly work shopped with the IDP participants. Central to the Nkandla SDF is an Environmental Management Plan which will address arrange of environmental management and audit issues in the municipal area speed up the development control aspects of land use regulation and Capital Investment. The municipality is to be commended for the integration of environmental management issues with the SDF.

## **THE CORE CAPITAL INVESTMENT FOCUS AREAS**

The core capital investment focus areas are briefly discussed in turn.

### **The importance of investing in infrastructure**

The provision of infrastructure with a focus on the integration of roads, electricity, alternative energy sources, water and sanitation is high on the agenda in this IDP Review

### **Inclusive Nkandla Municipal Capital investment**

#### **The electricity infrastructure and alternative energy source**

The Municipality needs to launch an intensive investigation into the electrification and alternative energy sources in order to begin to address this development deficit.

#### **Water and Sanitation**

Although the District Municipality is responsible for water and sanitation in Nkandla municipal area, however, the water and sanitation platform still need to be systematically built-in order to provide services throughout the area in a well-maintained manner. The maintenance of services provided by capital investments is vital for a sustainable delivery process. To date, the maintenance and operational costs associated with projects have not been clearly aligned in the IDP. This link between the maintenance and operational costs of capital investment strategies is important for sustainable water and sanitation delivery and for the other aspects of the capital investment plan.

#### **Local monitoring and strategic corrective action**

Local monitoring and strategic corrective action relating to maintenance is vital for sustainable delivery in general. Therefore, the maintenance and operational costs should be included in the local IDP operational strategy section for monitoring and strategic intervention purposes.



### Joint strategic Capital Investment and other strategic fora

Participation in a joint strategic Capital Investment, Financial and Institutional Planning workshop needs to be initiated in relation to addressing the issue of maintenance in relation to project delivery in general and specifically in relation to water and roads access issues. In addition, an implementation and management strategy are called for to address these important infrastructure alignment issues. Central to this process will be the performance management process which needs to be aligned with the new Capital Investment and revised Financial planning process.

### STRATEGY NO 1: FACILITATE THE ALIGNMENT OF ROADS, WATER AND SANITATION PLANNING, IMPLEMENTATION AND MANAGEMENT

Action required by when Responsibility		Action required by when Responsibility	Action required by when Responsibility
1	Initiate an urgent, high profile meeting with the District Municipality, DoT and key service providers in order to address the lack of alignment of the infrastructural planning and capital expenditure processes.		
2	Participate in a District level presentation to DoT showing the significance of investment in the road infrastructure in the local municipality and its location in the local and district IDP Spatial Development Frameworks. The importance of roads and bridges for, poverty alleviation and area based economic growth in the local municipality should be stressed.		
3	Initiate a meeting with the District Municipality in order to clarify the water and sanitation project funding allocations and priority allocation after local priorities are sent to the District Municipality.		
4	Negotiate a new communication mechanism for full participation on the water, sanitation and projects funding and phasing process, particularly for MIG, DWS and DPW projects.		MM/DTS
5	Report to the IDP Representative Forum on progress on alignment and progress on alignment and MTEF issues so that alignment is placed firmly on the agenda of each IDP Representative Forum meeting.		
6	Ensure that the capital investment into infrastructure is aligned with the financial planning and development of social capital in these projects		

#### PERFORMANCE INDICATORS:

- A successful meeting with District Municipality, DoT, and key service providers;
- The preparation of the presentation material in time for the meeting with District Municipality and DoT;
- Appropriate municipal representation on the Roads Transport Forums;
- Roads priorities on IDP's are no longer perceived as "lists" but structured and realistic programmes with associated plans of action for systematic implementation according to the MTEF.

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- Improved communication between the Municipality and the District Municipality on the water, sanitation and CBPW projects funding allocation and phasing processes.
- The section 54/56 performance contracts are aligned with the new financial planning and capital investment objectives and strategies at SDIP level and with the specific KPI's at the line function implementation levels.

# CAPITAL INVESTMENT PLAN

## Annexure D

2022/23	BUDGET ESTIMATES	2023/24	BUDGET ESTIMATES	2024/2025	BUDGET ESTIMATES	2025/26	BUDGET ESTIMATES	2026/27	BUDGET ESTIMATES
<b>MIG Projects=R25,579 000</b>		<b>MIG Projects Budget</b>	<b>R27,000 000</b>	<b>MIG Projects/Budget</b>		<b>MIG Projects/Budget</b>	<b>R30,250 000</b>	<b>MIG Projects/Budget</b>	<b>32 000 000.00</b>
<b>Nkuzikayihleli Gravel Road</b>	<b>4 079 000.00</b>	Ntatshana Access Road (Ward 02)	3 000 000.00	Maphothwe Causeway (Ward 11)	3 500 000.00	Magidini Comm. Hall (Ward 02)	3 750 000.00	Sihambakahle Creche (Ward 11)	1 500 000.00
<b>Lindela Taxi rank phase 2</b>	<b>3 500 000.00</b>	Mahlathini Access Road (Ward 10)	3 000 000.00	Cholwane/Nqundu Road (Ward 05)	7 000 000.00	Ezintinini Comm. Hall (Ward 11)	3 750 000.00	Mngomezulu Causeway (Ward 04)	4 000 000.00
Mdlelanga Access Road	3 000 000.00	Ezilozini Access Road (Ward 13)	3 000 000.00	eZimambeni Comm. Hall (Ward 10)	3 500 000.00	Esikhwane Comm. Hall (Ward 12)	3 750 000.00	Ntanyeni Comm Hall (Ward 02)	3 500 000.00
<b>Mabengela Sports Complex - Phase 3</b>	<b>3 000 000.00</b>	Jabavu to Ejokweni Access Road (Ward 12)	3 000 000.00	Mvumangoma Comm. Hall (Ward 01)	3 500 000.00	Sibusisile Creche (Ward 01)	1 500 000.00	Pitoli Road (Ward 08)	3 000 000.00
Ivove Access Road & crossing rehab/ <b>Johnson Comm. Hall</b>	3 000 000.00	Mabengela/eMatshenezimpisi Link Road (Ward 06)	3 000 000.00	Ekuphiweni Road (Ward 02)	3 500 000.00	Ezilozini Comm. Hall (Ward 13)	1 500 000.00	Gqaba Road (Ward 05)	3 000 000.00
<b>Mathiya gravel road</b>	<b>3 500 000.00</b>	Lushaba to Malunga Gravel Road (Ward 03)	5 000 000.00	Bhebhe Road (Ward 14)	3 500 000.00	Mndunduzeli Creche (Ward 10)	1 500 000.00	Ndatshe Causeways (Ward 01)	3 500 000.00
Gada access road	3 000 000.00	Esigcalabeni Comm. Hall (Ward 05)	4 000 000.00	Madlozi Creche Bangamanzi Creche (Ward 08)	3 500 000.00	Lembede to kwaMpondo Gravel (Ward 04)	3 500 000.00	Matholamgele causeway (Ward 10)	3 500 000.00
Retention for (2022/2023 Projects)	2 500 000.00	Mabengela Sports Complex - Phase 4 (Ward 06)	3 000 000.00	kwaVumbu Creche (Ward 12)	1 500 000.00	Mandathane Road - Phase 2 (Ward 08)	3 500 000.00	Ezithaleni Access Road (Ward 12)	3 000 000.00

			Woza Woza Creche Ward 3		Lembede to Kwa Mpondo Road (ward 4)	2 500 000.00	Ngomezulu Causeway (ward 04)	2 000 000.00
	25 579 000.00			29 500 000.00	Ezindlozi Comm. Hall ( Ward 14)	3 750 000.00	Mwane Causeway (Ward 13)	3 500 000.00
					Matholampunga Comm. Hall (Ward 06)	3 750 000.00	Ngomankulu Comm. Hall (Ward 14)	3 500 000.00
						32 750 000.00		34 000 000.00
Nkandla Town Shopping Centre Development			<b>Nkandla Reginal Mall Development</b>					
Nkandla Town/CBD Roads Upgrading Program								

#### INEP PROJECTS/ BUDGET

R16 000 000		R10 000 000		R11 000 000		R12 000 000		R13 000 000
Nkandla Sub-Station (Ward 05)		Nkandla Electrification (Type 1, 2, 3 Infills)		Nkandla Electrification (Type 1, 2, 3 Infills)		Nkandla Electrification (Type 1, 2, 3 Infills)		Nkandla Electrification (Type 1, 2, 3 Infills)
Wangu Electrification(Ward 07)								
Mandaba Electrification (Ward 06)								

#### RRUP/BUDGET

R8 000 000		R9 000 000		R10 000 000		R11 000 000		R12 000 000
Wards 1,3,4		Wards 5, 6, 10, 11		Wards 7, 14, 13		Wards 11, 12, 8, 2, 10		Wards 2, 3, 4, 5

#### – LITY'S PROJECTS IMPLEMENTATION PLAN FOR 2022-2027 TERM OF OFFICE

2021/21	2022/23 FINANCIAL YEAR	2023/24 FINANCIAL YEAR	2024/2025 FINANCIAL YEAR	2025/26 FINANCIAL YEAR	2026/27 FINANCIAL YEAR
Additional Funds					

Project's Name & Municipal Ward	Project's MIG Budget	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source					
		Nkunikayihleli Gravel Road	6	New	3 000 000	MIG	Ntatshana Access Road	2	New	3 000 000	MIG	Maphothwe Causeway	11	New	3 500 000	MIG	Magidini Comm. Hall	02	New	3 750 000	MIG	Sihambakahle Creche	11	New	1 500 000	MIG
		Lindela Taxi rank phase 2	14	Continuation	3 000 000	MIG	Ezimambeni Community Hall	10	New	3 750 000	MIG	Cholwane/Nqundu Road	05	New	7 000 000	MIG	Ezintinini Comm. Hall	11	New	3 750 000	MIG	Mngomezulu Causeway	04	New	4 000 000	MIG
		Mdlelanga Access Road	11	New	3 000 000	MIG	Ezilozini Access Road	13	New	3 000 000	MIG	Mahlathini Access Road	10	New	3 500 000	MIG	Esikhwane Comm. Hall	12	New	3 750 000	MIG	Bhacane Phase 2 Road	02	New	3 500 000	MIG
		Mabengela Sports Complex -Phase 3	06	Continuation	4 000 000	MIG	Jabavu to Ejokweni Access Road	12	New	3 000 000	MIG	Mvumangoma Comm. Hall	1	New	3 500 000	MIG	Sibusisile Creche	1	New	1 500 000	MIG	Pitoli Road	8	New	3 000 000	MIG

Cholwane/ Sithintini Access Road (Ward 05)	3 800 000	Johnson Comm. Hall	08	New	3 500 000	MIG	Ntumbeni/e Matshenezi mpisi Link Road	05 & 06	New	7 000 000	MIG	Ntanyeni Road	02	New	3 500 000	MIG	Ezilozini Comm. Hall	13	New	1 500 000	MIG	Gqaba Road (Ward 05)		New	3 000 000	MIG
Mathiya Gravel Access Road (Ward 06)	2 200 000	Mathiya gravel road	06	Continuation	1 286 470	MIG	Lushaba to Malunga Gravel Road	03	New	5 000 000	MIG	Bhebhe Road	14	New	3 500 000	MIG	Mndunduzeli Creche	10	New	1 500 000	MIG	Ndatshe Causeways (Ward 01)		New	3 500 000	MIG
<b>TOTAL BUDGET</b>	<b>6 000 000</b>	Gada access road	01	New	3 000 000	MIG	Esigcalabeni Comm. Hall	5	New	3 750 000	MIG	#Hlwane Gravell Access Road	13	New	3 500 000	MIG	Lembede to kwaMpondo Gravel	4	New	3 500 000	MIG	Matholamgel e causeway	10	New	3 500 000	MIG
		Nkungumathe Sports Centre	1	Continuation	2 200 000		Mabengela Sports Complex - Phase 4	6	Completion	3 000 000	MIG	kwaVumbu Creche	12	New	1 500 000	MIG	Mandathane Road -Phase 2	8	New	3 500 000	MIG	Ezithaleni Access Road	12	New	3 000 000	MIG
		Retention for (2022/2023 Projects)	N/A	#Admin	2 492 530 000		<b>TOTAL BUDGET</b>			<b>31 500 000</b>		<b>TOTAL BUDGET</b>			<b>29 500 000</b>		Ezindlozi Comm. Hall	14	New	3 750 000	MIG	Mwane Causeway	13	New	3 500 000	MIG
		<b>TOTAL BUDGET</b>			<b>25 279 000</b>												Matholampu nga Comm. Hall	6		3 750 000	MIG	Ngomankulu Comm. Hall	14	New	3 500 000	MIG

												TOTAL BUDGET				TOTAL BUDGET								
												30 250 000				32 000 000								
ELECTRIFICATION INFILLS (TYPE 1, 2 & 3)																								
2022/23 FINANCIAL YEAR					2023/24 FINANCIAL YEAR					2024/2025 FINANCIAL YEAR					2025/26 FINANCIAL YEAR					2026/27 FINANCIAL YEAR				
Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source
Wangu	07	Infills	4 500 000	INEP	Ngono	09	New	5 000 000	INEP	Ezingwelevu	6	New	25 000 000	DMRE	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom
Mandaba	06	Infills	4 500 000	INEP	Maqhashiya	07	New	5 000 000	INEP	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom
Nkandla Town Sub-Station	05	New	7 000 000	DMRE	Nkandla Town Sub-Station	05	Phase- 02	23 000 000	DMRE	Nkandla Town Sub-Station	05	Phase- 03	30 000 000	DMRE	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom	Infills (Type 1,2,3)	All Wards	Continuation	TBA	Eskom
TOTAL BUDGET			16 000 000					33 000 000					55 000 000											

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**NKANDLA TOWN DEVELOPEMNT**

	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source			
<b>Nkandla Town Shopping Centre Development</b>						<b>Nkandla Reginal Mall Development</b>																	
	Nkandla Town/CBD Roads (Marawa RD, Shange Ringroad) Upgrading Program	05	Funding Application	35 000 000	TBC	Executive Parlor	05	Funding Application	35 000 000	TBC	Nkandla Town/CBD Roads Upgrading (Mareé RD)	05	Rehabilitation	9 500 000	TBC	Nkandla Town/CBD Roads Upgrading (Mareé RD)	05	Rehabilitation	10 000 000	Nkandla Town/CBD Roads Upgrading (Mareé RD)	05	Rehabilitation	11 000 000
<b>TOTAL</b>				<b>35 000 000</b>					<b>35 000 000</b>					<b>9 500 000</b>					<b>10 000 000</b>				<b>11 000 000</b>

**NKANDLA MUNICIPAL RURAL ROADS UPGRADING PROGRAM (RRUP)**

2022/23 FINANCIAL YEAR	2023/24 FINANCIAL YEAR	2024/25 FINANCIAL YEAR	2025/26 FINANCIAL YEAR	2026/27 FINANCIAL YEAR
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Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source
Maintenance of communal gravel Roads	All	Road Maintenance	7 000 000	Internal Funds	Maintenance of communal gravel Roads	All	Road Maintenance	7 700 000	Internal Funds	Maintenance of communal gravel Roads	All	Road Maintenance	8 470 000	Internal Funds	Maintenance of communal gravel Roads	All	Road Maintenance	9 317 000	Internal Funds
<b>TOTAL</b>			<b>7 000 000</b>					<b>7 700 000</b>					<b>8 470 000</b>					<b>9 317 000</b>	
																		<b>10 249 000</b>	

**COMMUNITY LIGHTING**

2022/23 FINANCIAL YEAR					2023/24 FINANCIAL YEAR					2024/25 FINANCIAL YEAR					2025/26 FINANCIAL YEAR					2026/27 FINANCIAL YEAR				
Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source	Project's Name	Municipal Ward	Project Status	Budget Estimates	Budget Source

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Sakhile Location High Masts	05	Planning	500 000	DMRE/MIG	Sakhile Location High Masts	05	Implementation	2 500 000	DMRE/MIG	Emjahweni High Masts	05 & 11	New	2 550 000	DMRE/MIG	Chwezi/Kwa Dladla High Masts	01	New	2 600 000	DMRE/MIG	Thalaneni High Masts	04	New	2 550 000	DMRE
Sinqobile Suburbs High Masts	05	Planning	500 000	DMRE/MIG	Sinqobile Suburbs High Masts	05	Implementation	2 500 000	DMRE/MIG	Qhudeni/Emzimhlophe High Masts	08	New	2 550 000	DMRE/MIG	Dolwane High Masts	08	New	2 600 000	DMRE/MIG	Malunga High Masts	03	New	2 650 000	DMRE/MIG
White City Location	05	Planning	500 000	DMRE/MIG	White City Location	05	Implementation	2 500 000	DMRE/MIG	Machangca & KwaJele High Masts	10 & 12		2 550 000		Velangaye/Manyala High Masts	06	New	2 600 000	DMRE/MIG	Vumanhlamvu High Masts	06 & 11	New	2 650 000	DMRE/MIG
<b>TOTAL</b>			<b>R1 500 000</b>		<b>TOTAL</b>			<b>7 500 000</b>		<b>TOTAL</b>			<b>7 650 000</b>		<b>TOTAL</b>			<b>7 800 000</b>		<b>TOTAL</b>			<b>7 950 000</b>	

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**RENOVATIONS, MAINTENANCE AND REPAIRS OF MUNICIPAL FACILITIES**

SKPA	Output	KPI	Facility's Name	Activities	Municipal Ward	Budget Source	MAINTENANCE				
							2022/23 FY	2023/24 FY	2024/25 FY	2025/26 FY	2026/27 FY
Renovation, maintenance and repairs of municipal public facilities	Number of facilities renovated or maintained or repaired	Number of square meters	Mthiyahwa Comm Hall	Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, etc)	05	Internal revenue			R200 000		R250 000
			Vumanhlamvu CSC	Re-roofing	11	Internal revenue	1 000 000				

			Nkandla Town Sports grounds	Refencing, & drive-in surfacing	05	Internal revenue	900 000				
			Echibini Hall		2	Internal revenue			R150 000		R200 000
			Mangidini CSC		7	Internal revenue		R3 500 000			R100 000
			Power Sports field		14	Internal revenue		R250 000			R100 000
			Chwezi Sports field		1	Internal revenue			R200 000		R100 000
			Vimbimbobo CSC		3	Internal revenue		R50 000		R100 000	
			Mvutshini Sportsfield		10	Internal revenue			R200 000		R100 000
			Godide CSC		8	Internal revenue		R50 000		R85 000	
			Godide Sportsfield		8	Internal revenue			R200 000		R100 000
			Qhudeni Community Hall		8	Internal revenue		R125 000		R175 000	
			Qhudeni Sportsfield		8	Internal revenue			R200 000		R100 000
			Bhacane Comm Hall		2	Internal revenue		R125 000		R175 000	

			Mfongosi Sportsfield		9	Internal revenue			R200 000		R100 000	
			Mthiyahwa sportsfield		5	Internal revenue		R250 000		R150 000		
<b>TOTAL BUDGET ESTIMATES</b>								<b>R1 900 000</b>	<b>R4 350 000</b>	<b>R950 000</b>	<b>R425 000</b>	<b>R950 000</b>

**NKANDLA TOWN UNDERGROUND ELECTRICITY CABLING PROGRAMME**

Conversion of Nkandla Town overhead electricity cabling system into underground cabling system	To ensure public safety and town beautification		Nkandla CDB	Conversion of overhead electricity cabling system into underground cabling system	5	DoE/internal revenue		R1 750 000	R2 000 000	R2 250 000	R2 500 000
<b>TOTAL BUDGET ESTIMATES</b>								<b>R1 750</b>	<b>R2 000</b>	<b>R2 250</b>	<b>R2 500</b>

**Local Roads (re-gravelling) and Causeways to be funded and implemented by KZN Department of Transport in Nkandla**

## Annexure E

King Cetshwayo District Projects 2022/2023 & MTEF Period in Nkandla

King Cetshwayo District Projects 2022/2023 & MTEF Period

Emis No	Project Name	Scope of Works	Sub-Programme	Project Status	Programme Implementer/ IA	Nature of Investment	Primary Funding Source (FINAL)	LATITUDE	LONGITUDE	Total Project Cost R'000	Budget Allocation 2018-19 R'000	Estimate Allocation 2020-21 R'000	Estimate Allocation 2021-22 R'000
500108077	BHEDLANA JUNIOR PRIMARY SCHOOL	1X MALE TEACHER'S FACILITIES, 1X FEMALE TEACHER'S FACILITIES, 2X BOYS FACILITIES, 4X GIRLS FACILITIES, GRADE R FACILITIES, GRADE R TEACHER'S FACILITIES, 1X DISABLED FACILITIES	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.73327	30.73824	2 400	0.00	372.00	0.00
500108077	BHEDLANA PRIMARY SCHOOL	ERADICATION OF ASBESTOS	ASBESTOS	PRE-FEASIBILITY	DBSA	REFURBISHMENT AND REHABILITATION	EQUITABLE SHARE	28.73327	30.73824	2 500	0.00	904.00	2 026.00
500308839	BHOBHE PRIMARY SCHOOL	1X MALE TEACHER'S FACILITIES, 1X FEMALE TEACHER'S FACILITIES, 2X BOYS FACILITIES, 4X GIRLS FACILITIES, GRADE R FACILITIES, GRADE R TEACHER'S FACILITIES, 1X DISABLED FACILITIES	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.7592	31.1142	2 400	0.00	372.00	0.00
50030839	BHOBHE PRIMARY SCHOOL	1 X 75M <sup>2</sup> UNIT, ECD TOILETS, PLAY EQUIPMENT AND FENCING	EARLY CHILDHOOD DEVELOPMENT	NOT IN THE COMMITMENT	COEGA DEVELOPMENT	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.7592	31.1142	1 377	688.50	0.00	344.25

500109964	BHUQWINI HIGH SCHOOL	1X MALE TEACHER'S FACILITIES, 2X FEMALE TEACHER'S FACILITIES, 2X BOYS FACILITIES, 6X GIRLS FACILITIES, GRADE R FACILITIES, GRADE R TEACHER'S FACILITIES, 1X DISABLED FACILITIES	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.51924		30.83641	2 400	0.00	372.00	0.00
50010964	BHUQWINI SECONDARY SCHOOL	REFURBISHMENT AND REHABILITATION	RENOVATIONS, REHABILITATION OR PRACTICAL COMPLETION - 100%	PLANNING	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.51924		30.83641	5 228	170.00	0.00	0.00
500110371	BIZIMALI HIGH SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.72251		30.69624	2 400	0.00	372.00	0.00
500110371	BIZIMALI HIGH SCHOOL	ERADICATION OF ASBESTOS	ASBESTOS	PRE-FEASIBILITY	DBSA	REFURBISHMENT AND REHABILITATION	EQUITABLE SHARE	28.72251		30.69624	2 500	0.00	904.00	2 026.00
500110371	BIZIMALI HIGH SCHOOL HOSTEL	UPGRADES AND ADDITIONS TO SCHOOL	HOSTELS	DESIGN	DOPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.72251		30.69624	7 000	0.00	3 323.00	1 341.00
500110371	BIZIMALI SECONDARY SCHOOL (RE-TENDERED)	6 X STANDARD CLASSROOMS, 1 X ADMIN BLOCK, HOSPITALITY SUIT, 1 X CIVIL TECHNOLOGY WORKSHOP, 1 X ENGINEERING GRAPHIC AND DESIGN, 1 X PHYSICAL SCIENCE LAB, 1 X MEDIA CENTRE, TEAM TEACHING ROOM, COUNCELLING ROOM, 4 X HOD OFFICES OUTSIDE THE ADMIN, 4 X TEACHERS WORK ROOM OUTSIDE THE ADMIN, GENERAL STORE ROOM OUTSIDE THE	UPGRADES AND ADDITIONS	PRACTICAL COMPLETION - 100%	COEGA CORPORATION	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.72251		30.69624	17 184	938.00	0.00	0.00

		ADMIN, GARDEN STORES AND CHANGE ROOM, GATE HOUSE, KITCHEN, SOCCER FIELD, 2 X NETBALL FIELDS, 33 PARKING BAYS INCLUDING 1' X DISABLED, 18 X PIT LATRINES AND 2 X DISABLED PIT LATRINES																		
500113 516	BUKELAKITHI PRIMARY SCHOOL	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	PRACTICAL COMPLETION - 100%	COEGA DEVELOPMENT		UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.59436	31.0359	1.596		84.00	0.00						0.00
500118887	CUNGCWANA COMBINED PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME - CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	WATER AND SANITATION	DESIGN	DoPW		UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.502	30.9094	1.500		0.00	225.00						0.00
500121619	DINUNTULI PRIMARY SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO EXISTING TWO 3 & TWO 4 CLASSROOM BLOCKS, ADMIN BLOCK & KITCHEN. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	FEASIBILITY	DoPW		MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.72339	30.70061	270		0.00	375.00						396.00



500121 619	DINUNTULI PRIMARY SCHOOL	ERADICATION OF ASBESTOS	ASBESTOS	PRE-FEASIBILITY	DBSA	REFURBISHMENT AND REHABILITATION	EQUITABLE SHARE	-	28.72339	30.700 61	2 500	0.00	904.00	2 026.00
500121 804	DLABE COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.71291	31.055 79	2 400	0.00	372.00	0.00
500122211	DLOLWANE PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME - DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	-28.69718	30.9125	2 000	0.00	0.00	360.00
500127 983	EKHOMBE PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.646333	30.933 8	2 000	0.00	0.00	360.00
500325 822	EKUPHIWENI JUNIOR SECONDARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.56699	30.839 75	2 400	0.00	372.00	0.00
500129 315	EKUZWANENI COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.84567	31.027 33	2 400	0.00	372.00	0.00

500134 125	EMPHALWINI COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.82769	30.973 57	2 400	0.00	372.00	0.00
500135 050	EMTHUNGWENI HIGH SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.82666	31.042 66	2 400	0.00	372.00	0.00
500138 565	ENTSHIZA COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.6294	30.766 65	2 400	0.00	372.00	0.00
500138 565	ENTSHIZA PRIMARY SCHOOL	ERADICATION OF ASBESTOS	ASBEST OS	PRE- FEASIBIL ITY	DBSA	REFURBISHMENT AND REHABILITATION	EQUITABLE SHARE	-	28.6294	30.766 65	2 500	0.00	904.00	2 026.00
500139 046	ENYAWOSHANE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-	28.77549	31.251 57	4 514	0.00	95.00	100.00
500142 376	ETHULWANE PRIMARY SCHOOL	CONSTRUCTION OF SUPPORT CENTRE AND REPAIRS, RENONATIONS AND UPGRADES	LEARNE RS WITH SPECIAL EDUCATIO	DESIGN	KZND O	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.78348	30.967 39	16 890	0.00	2 867.00	227.00
500143 301	EZIJBENI SENIOR PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.6881	30.857 2	2 400	0.00	372.00	0.00

500143338	EZILOZINI PRIMARY SCHOOL	DEMOLITION EXISTING AND CONSTRUCT NEW BLOCKS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.83425	30.90663	2 514	0.00	460.95	0.00
500144522	FANGELAKHE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PLANNING	KZNDOE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.7778	31.313	3 700	0.00	0.00	666.00
500145373	FORT LOUIS PRIMARY SCHOOL	CONSTRUCTION OF REPLACEMENT SCHOOLS	UPGRADES AND ADDITIONS	FEASIBILITY	DOPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.42047	30.97018	24 200	0.00	295.00	311.00
500145373	FORT LOUIS PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.42047	30.97018	2 000	0.00	0.00	360.00
500146039	FUNIZWE PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.6185	30.9499	2 400	0.00	372.00	0.00
500146446	GABANGEINKOSI PRIMARY SCHOOL	1 MP CLASSROOM, 0.5 MEDIA CENTRE, 0.5 COMPUTER ROOM, ADMIN OFFICES, 1 SNP KITCHEN, 13 TOILET SEATS, 1 SPORTSFIELD	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	DESIGN	KZNDOE	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.44459	30.99056	15 773	0.00	5 997.69	6 174.00

500150 442	GODIDE HIGH SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.71821	30.92173	2 400	0.00	372.00	0.00
500151 034	GONZAGA PRIMARY SCHOOL	ERADICATION OF ASBESTOS	ASBESTOS	PRE-FEASIBILITY	DBSA	REFURBISHMENT AND REHABILITATION	EQUITABLE SHARE	28.61134	30.81017	2 500	0.00	904.00	2	026.00
500152292	GUBAZI PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCKS	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.5761	30.851	2 400	0.00	372.00	0.00	
500153 291	HALAMBU PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PRACTICAL COMPLETION - 100%	DBSA	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.776	31.113	4 543	0.00	0.00	0.00	
500153402	HAMBAYEDWA PRIMARY SCHOOL	DEMOLITION OF BLOCK G 2 CLASSROOM BLOCK. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	TENDER	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.76434	31.07711	4 528	0.00	370.00	390.00	
500192 548	MAGQAMA HIGH SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	STORM DAMAGE	TENDER	DBSA	MAINTENANCE AND REPAIR	EQUITABLE SHARE	28.80661	31.10437	4 884	81.00	723.00	1	377.59

500240 204	NTOLWANE PRIMARY SCHOOL	STORM DAMAGE TO 1 CLASSROOM	STORM DAMAGE	TENDER	DBSA	MAINTENANCE AND REPAIR	EQUITABLE SHARE	-	28.82597	31.121 71	6 821	77.00	723.00	857.59
500162 356	INDATSHE COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	ETHEKWINI	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.4935	31.025 2	2 705	0.00	609.51	0.00
500169 497	ITHALA HIGH SCHOOL	CONSTRUCTION OF 1 COMPUTER ROOM,1 MEDIA CENTRE AND ELECTRICAL WORKSHOP	CURRICULUM REDRESS	CONSTRUCTION 76% - 99%	INDEPENDENT DEVELOP	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.51639	31.071 68	6 005	0.00	0.00	0.00
500169 497	ITHALA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.51639	31.071 68	2 900	0.00	262.00	0.00
500170 089	IWANGU PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-	28.78812	31.290 03	2 900	0.00	262.00	0.00
500170089	IWANGU PRIMARY SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO EXISTING TWO 4 & TWO 3 CLASSROOM BLOCKS AND KITCHEN. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.78812	31.29003	4 536	0.00	20.28	21.00	

500309 616	IZINGWELEVU PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PRACTICAL COMPLETION - 100%	DBSA	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-	28.6826	31.239	2 305	0.00		
500174 751	KHOMO PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.8189	31.16584	2 300	0.00	0.00	414.00	
500180 560	KWAMANQONDO PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR	PRACTICAL COMPLETION - 100%	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.8276	31.06849	6 403	159.77	0.00	0.00	
500188 885	LUSHABA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.539216	30.9683028	2 400	0.00	180.00	1 920.00	
500189 292	LUZINDELA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PLANNING	KZNDE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.5353	30.903	2 000	0.00	0.00	360.00	
500189 292	LUZINDELA PRIMARY SCHOOL	1 ECD, 5 TOILETS, 01 CLASSROOM, 01 JUNGLE JIM, SAND PIT AND ISOLATING FENCE	EARLY CHILDHOOD DEVELOPMENT	DESIGN	KZNDE	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.5353	30.903	2 964	0.00	862.15	910.00	
500189 292	LUZINDELA PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED AND STAFF 1M, 1 URINALS, TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.5353	30.903	2 400	0.00	372.00	0.00	

500190402	MACALA PRIMARY SCHOOL	4 X STANDARD CLASSROOMS, 1X MULTI PURPOSE ROOM, 1 X GRADE R, HOD OFFICES, TEACHERS WORK ROOM, MINI ADMIN AND STRONG ROOM, SMALL STAFF ROOM, GATE HOUSE, KITCHEN, SMALL SOCCER FIELD, HARDNED COURT YARD, 4 X PARKING BAYS INCLUDING 1 X DISABLED, GRADE R PIT LATRINE, 1 X DISABLED PIT LATRINE	UPGRADES AND ADDITIONS	CONSTRUCTION 76% - 99%	COEGA DEVELOPMENT CORPORATION	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.73707	30.96586	4 296	1 110.36	0.00	0.00
500190587	MACELA PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	ETHEKWINI	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.7156	30.8523	2 705	0.00	609.51	0.00
500191327	MADLOZI PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.5872	30.9716	2 400	0.00	372.00	0.00
500194324	MAKHANYEZI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.6958	31.1572	3 655	0.00	436.00	0.00
500194324	MAKHANYEZI PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PLANNING	KZNDOE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.6958	31.1572	2 000	0.00	0.00	360.00
500194472	MAKHATHINI PRIMARY SCHOOL	DEMOLISH SIX (6) EXISTING PIT TOILET BLOCKS AND MAKE GOOD. CLEAR THE SITE AND CONSTRUCT: ONE (1) GRADE R, LEARNERS & PARAPLEGIC PIT TOILET BLOCK- A, INCL ALL NECESSARY PLUMBING & DRAINAGE, FOUR (4)	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.64374	30.89892	2 900	0.00	0.00	0.00

		RAINWATER TANKS, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.												
500194472	MAKHATHINI PRIMARY SCHOOL	REPLACEMENT OF CORRUGATED IRON ROOF SYSTEM TO EXISTING 4 CLASSROOM BLOCK, ABLUTION & KITCHEN. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.64374	30.89892	4 560	0.00	50.72	54.00	
500407888	MANDATHANE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PLANNING	KZNDONE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.68394	30.90946	2 400	0.00	0.00	432.00	
500197654	MANYALA SENIOR PRIMARY SCHOOL	DEMOLISH THREE (3) EXISTING PIT TOILET BLOCKS AND MAKE GOOD AND MAKE GOOD. CLEAR THE SITE AND CONSTRUCT: ONE (1) GRADE R, GRADE R STAFF, LEARNERS AND PARAPLEGIC PIT TOILET BLOCK-A, INCL ALL NECESSARY PLUMBING & DRAINAGE, FOUR (4) RAINWATER TANKS, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.63764	31.16603	2 900	0.00	538.68	0.00	



500197 765	MANYANE PRIMARY SCHOOL	CONSTRUCTION OF 6 BOYS, 8 URINALS, 18 GIRLS, 2 DISABLED, STAFF 2M, 3 URINALS AND 4F TOILET BLOCK + GRADE R: 7 SEATS	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.71667	30.959 55	2 400	0.00	372.00	0.00
500197 765	MANYANE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PLANNI NG	KZND E	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.71667	30.959 55	2 400	0.00	0.00	432.00
500197 950	MANZAMNYAMA COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 6 URINALS, 12 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3 FEMALE TOILET BLOCKS	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.54035	31.076 64	2 400	0.00	372.00	0.00
500102 453	AMAPHUTHU HIGH SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	STORM DAMAGE	DESIGN	DBSA	MAINTENANCE AND REPAIR	EQUITABLE SHARE	28.61999	31.009 41	6 116	81.00	545.00	0.00
500309 653	MANZAWAYO LOWER PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 6 URINALS, 10 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3 FEMALE TOILET BLOCKS	WATER AND SANITATIO N	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.69371	30.9284 5	2 400	0.00	372.00	0.00
500325 748	MAQHASHIYA PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATI ON	PLANNI NG	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.7164	31.272 7	2 400	0.00	372.00	0.00
500200 392	MASHINGA SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	RENOV ATIONS, REHABILIT ATION OR PRACTI CAL COMPLETI ON - 100%	DOPW		REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	28.5367	30.903	1 455	148.00	0.00	0.00

500200392	MASHINGA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	28.5367	30.903	2 400	0.00	480.00	0.00
500201132	MASOKA COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 1 BOYS, 4 URINALS, 2GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS AND 1F TOILET BLOCK	WATER AND SANITATION	PRACTICAL COMPLETION 100%	KZNDOE	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.4768	30.8639	100	0.00	0.00	0.00
500201724	MATHIYA PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCKS	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.64779	31.07867	2 400	0.00	372.00	0.00
500201724	MATHIYA PRIMARY SCHOOL	9 STANDARD CLASSROOMS, 1 MULTIPURPOSE, 1 GRD R CLASSROOM, 1 ADMIN, 13 TOILETS, 1 GUARDHOUSE	UPGRADES AND ADDITIONS	PRACTICAL COMPLETION 100%	INDEPENDENT DEVELOPMENT	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.64779	31.07867	16 728	118.00	0.00	0.00
500201761	MATHOLAMNYAMA SECONDARY SCHOOL	REPLACEMENT OF CORRUGATED IRON ROOF SYSTEM TO EXISTING ADMIN & COTTAGE. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	DESIGN	DBSA	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.781667	30.966833	876	709.34	325.00	0.00
500342916	MBANGAYIYA SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCKS	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.80591	30.92761	2 400	0.00	372.00	0.00
500203944	MBATSHAZWA SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.49618	30.9767	2 400	0.00	372.00	0.00

500203944	MBATSHAZWA SECONDARY SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO EXISTING 4 CLASSROOM BLOCK AND ABLUTIONS. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE		TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.49618	30.9767	4 574	0.00	48.12	51.00
500204536	MBIZWE HIGH SCHOOL	CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED AND STAFF 1M, 2 URINALS, 2F TOILET BLOCK	WATER AND SANITATION		PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.5472	31.0518	2 400	0.00	372.00	0.00
500206349	MDOMBOLO PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION		PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.667942	30.788101	2 400	0.00	372.00	0.00
500206349	MDOMBOLO PRIMARY SCHOOL	1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 OFFICE(S), 1 STOREROOM(S), 1 STRONGROOM, 0.5 SNP KITCHEN/TUCKSHOP, 2 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING, ELECTRIFICATION PROVISIONING, FENCING,	NEW SCHOOL		PRACTICAL COMPLETION - 100%	INDEPENDENT DEVELOPMENT TRUST	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	EDUCATION INFRASTRUCTURE GRANT	-28.667942	30.788101	26 303	12 652.00	1 836.45	0.00
500208754	MFONGOSI COMBINED SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE		PLANNING	KZNDOE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.7134	30.8038	2 400	0.00	0.00	432.00
500231583	MLOKOTHTWA HIGH SCHOOL (HDBS)	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION		PRACTICAL COMPLETION - 100%	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.63023	31.09033	100	0.00	0.00	0.00

500308913	MLOYISWA JUNIOR SECONDARY SCHOOL (PH 1)	4 X STANDARD CLASSROOMS, 1 X MULTI PURPOSE CLASSROOM, 1 X MEDIA CENTRE, 1 X COMPUTER ROOM, 1 X ADMIN BLOCK, 1 X COUNSELLING SUITE, 1 X KITCHEN, 1 X GARDEN STORE AND CHANGE ROOM, 1 X LARGE STOREROOM OUTSIDE ADMIN, 3 X GIRLS TOILET SEATS, 3 X BOYS TOILET SEATS AND URINARY SPACE, 2 X DISABLED TOILETS, 1 X GATE HOUSE.	UPGRADES AND ADDITIONS		PRACTICAL COMPLETION - 100%	COEGA CORPORATION	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.4676	30.974	10 319	901.41	0.00	1 857.48
500309209	MNDUNDUZELI JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION		PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.6017	30.9255	2 400	0.00	372.00	0.00
500213601	MNQANDI HIGH SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION		PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.44812	30.99046	2 400	0.00	372.00	0.00
500213601	MNQANDI HIGH SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE		PLANNING	KZNDOE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.44812	30.99046	2 700	0.00	0.00	486.00
500214378	MOME PRIMARY SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO 3 CLASSROOM BLOCKS. REPLACEMENT OF STORM DAMAGED GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE		TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.6985	31.124	4 582	0.00	33.26	35.00
500214415	MONA COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION		PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.56336	30.83751	2 400	0.00	372.00	0.00

500214415	MONA PRIMARY SCHOOL	ADMINISTRATION BLOCK, KITCHEN, 3 GRADE R CLASSROOM, MEDIA CENTRE, COMPUTER ROOM, TEAM TEACHING ROOM & STOREROOM, MULTI-PURPOSE CLASSROOM, FEMALE TOILETS, GUARD HOUSE, EXTERNAL WORKS, ELECTRICAL INSTALLATION, AND 16 CLASSROOMS	NEW SCHOOL	PRACTICAL COMPLETION - 100%	INDEPENDENT DEVELOPMENT TRUST	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	EDUCATION INFRASTRUCTURE GRANT	-28.56336	30.83751	34 666	2 428.00	22.35	0.00
500216339	MPHAHLENI SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.56402	31.14078	2 400	0.00	372.00	0.00
500304843	MPHATHESITHA JUNIOR SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.5468	31.01414	2 400	0.00	372.00	0.00
500219225	MTHIYAQHWA SECONDARY SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO TWO 2 & ONE 4 CLASSROOM BLOCK, ABLUTION AND GUARD HOUSE. DEMOLISH AND RECONSTRUCT STORM DAMAGED ABLUTIONS. REPLACEMENT OF STORM DAMAGED GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.60901	31.09128	270	0.00	400.00	422.00
500219225	MTHIYAQHWA SECONDARY SCHOOL	DEMOLISH TWO (2) EXISTING PIT TOILET BLOCKS AND MAKE GOOD AND MAKE GOOD. CLEAR THE SITE AND CONSTRUCT: ONE (1) STAFF & PARAPLEGIC PIT TOILET BLOCK- A, INCL ALL NECESSARY PLUMBING & DRAINAGE, TWO (2) RAINWATER TANKS, WALKWAYS AND STORMWATER CHANNELS. ONE (1) LEARNERS PIT TOILET BLOCK-B, INCL ALL NECESSARY PLUMBING & DRAINAGE, FOUR (4) RAINWATER TANKS, WALKWAYS,	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.60901	31.09128	387	0.00	0.00	96.76

		AND STORMWATER CHANNELS. INCL HOARDING OF THE SITE AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.																	
500221334	MVAYIZA PRIMARY SCHOOL	4 CLASSROOMS,1 MULTIPURPOSE, 1 GRD R CLASSROOM, 1 MEDIA CENTRE, 1 COMPUTER ROOM, 1 TEAM TEACHING ROOM, ADMIN AND SUPPORT SPACES,1 KITCHEN, 6 BOYS, 8 GIRLS,4 TEACHERS, 1 DISABLE, 2 GRD R – TOILETS AND PARKING BAYS.	UPGRADES AND ADDITIONS	PRACTICAL COMPLETION - 100%	INDEPENDENT DEVELOPMENT TRUST	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.6898	31.2031	24 162	1 606.00	0.00	0.00						
500228475	NGONO SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR	PRACTICAL COMPLETION - 100%	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.71659	30.814	42 514	5 331.86	0.00	0.00						
500228475	NGONO SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PRACTICAL COMPLETION - 100%	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.71659	30.814	100	0.00	0.00	0.00						
500228475	NGONO SECONDARY SCHOOL	4 CLS, 3 MULTI, 1 MEDIA, 1 COMP, 6 OFFICES, 5 STORE, 1 STRONG, 0.5 SNP KITCHEN, 8 GIRLS, 6 BOYS& URINALS, 4 TEACHERS TLS, 1 DISABLE	UPGRADES AND ADDITIONS	PRACTICAL COMPLETION - 100%	DOPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.71659	30.814	42 656	4 265.59	0.00	0.00						7 678.06
500229252	NGWEGWENI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.57839	31.07313	2 400	0.00	372.00	0.00						
500229252	NGWEGWENI PRIMARY SCHOOL	STORM DAMAGE REPAIRS	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.57839	31.07313	2 000	0.00	0.00	0.00						0.00

500231583	NKANDLA HIGH SCHOOL	REFURBISHMENT AND REHABILITATION	RENOVATIONS, REHABILITATION OR	TENDER	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.63023	31.09033	44 763	0.00	3 226.00	2 268.00
500231731	NKANYISO HIGH SCHOOL	CONSTRUCTION OF 1 COMPUTER ROOM,1 MEDIA CENTRE AND SCIENCE LAB	CURRICULUM REDRESS	CONSTRUCTION 76% - 99%	INDEPENDENT DEVELOPMENT	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.6809	30.97278	3 578	0.00	0.00	0.00
500232286	NKONISA PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.62128	31.0106	2 400	0.00	372.00	0.00
500235505	NONGAMLANA HIGH SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO TWO 3 & ONE 2 CLASSROOM BLOCK AND A HALL. REPLACEMENT OF STORM DAMAGED GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.42653	30.9204	4 600	0.00	43.38	46.00
500237059	NOYIBEWU PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PRACTICAL COMPLETION - 100%	DBSA	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.7877	31.0555	783	0.00		
500237059	NOYIBEWU PRIMARY SCHOOL	1 GRADE R,1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 2 OFFICE(S), 3 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 1 DISABLED TOILETS, ELECTRIFICATION PROVISIONING,	UPGRADES AND ADDITIONS	FEASIBILITY	DOPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.7877	31.0555	11 937	0.00	313.00	330.00

500309468	NQAMANA JUNIOR SECONDARY SCHOOL	SANITATION PHASE 3 PROGRAMME - DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	WATER AND SANITATION	DESIGN	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.7382	31.2731	300	0.00	234.00	0.00
500237577	NQUNDU PRIMARY SCHOOL	DEMOLISH FOUR (4) EXISTING PIT TOILET BLOCKS AND MAKE GOOD. CLEAR THE SITE AND CONSTRUCT: ONE (1) STAFF & PARAPLEGIC PIT TOILET BLOCK- A, INCL ALL NECESSARY PLUMBING & DRAINAGE, TWO (2) RAINWATER TANKS, WALKWAYS AND STORMWATER CHANNELS. ONE (1) LEARNERS PIT TOILET BLOCK-B, INCL ALL NECESSARY PLUMBING & DRAINAGE, FOUR (4) RAINWATER TANKS, WALKWAYS, AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.55914	31.11075	2 900	0.00	262.00	0.00
500237577	NQUNDU PRIMARY SCHOOL	REPLACING ROOF STRUCTURES, BROKEN WINDOWS AND DOORS, PLASTERING AND PAINT WORKS, STORMWATER DRAINAGE IMPROVEMENT	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.55914	31.11075	4 000	0.00	103.00	109.00
500238576	NSUNGUZA PRIMARY SCHOOL	ERADICATION OF ASBESTOS	ASBESTOS	PRE-FEASIBILITY	DBSA	REFURBISHMENT AND REHABILITATION	EQUITABLE SHARE	-28.6834	30.7013	2 500	0.00	904.00	2 026.00



500238650	NSUZE PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.539389	30.969136	2 400	0.00	325.98	0.00
500238650	NSUZE PRIMARY SCHOOL	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO 4 CLASSROOM BLOCKS. REPLACEMENT OF CORRUGATED IRON ROOF SYSTEM TO TWO 4 CLASSROOM BLOCKS. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	TENDER	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.539389	30.969136	4 606	0.00	44.56	47.00
50023942	NTANYENI JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.51751	30.83595	2 400	0.00	372.00	0.00
500239575	NTATSHANA PRIMARY SCHOOL	DEMOLISH SIX (6) EXISTING PIT TOILET BLOCKS AND MAKE GOOD. CLEAR THE SITE AND CONSTRUCT: ONE (1) STAFF, LEARNERS AND PARAPLEGIC PIT TOILET BLOCK- A, INCL ALL NECESSARY PLUMBING & DRAINAGE, FOUR (4) RAINWATER TANKS, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.45807	30.89738	2 900	0.00	262.00	0.00
500240204	NTOLWANE PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	READY FOR AWARD	INDEPENDENT DEVELOPMENT	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.82597	31.12171	250	0.00	195.00	0.00

500240907	NTUMBENI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 2 URINALS, 4 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.63577	31.12001	2 400	0.00	372.00	0.00
500240907	NTUMBENI PRIMARY SCHOOL	REPLACEMENT OF CORRUGATED IRON ROOF SYSTEM TO 1 CLASSROOM BLOCK. REPLACEMENT OF RIDGE CAPPING ON 3 CLASSROOM BLOCKS. REPLACEMENT OF ASBESTOS ROOF SYSTEM TO EXISTING ABLUTION BLOCK. DEMOLISH ABLUTIONS WHICH IS STRUCTURALLY COMPROMISED DUE TO STORM DAMAGE AND RECONSTRUCT NEW BLOCK. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE DRAINAGE, DESLUDGING EXISTING ABLUTIONS, RAINWATER GOODS & WATER HARVESTING.	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	EDUCATION INFRASTRUCTURE GRANT	-28.63577	31.12001	270	0.00	400.00	422.00
500248122	PHEMBELA SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.49609	31.02734	2 400	0.00	372.00	0.00
500248862	PHINDIZWE HIGH 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 EXISTING ABLUTIONS	WATER AND SANITATION	READY FOR TENDER	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.78225	31.27841	2 893	0.00	0.00	0.00
500248862	PHINDIZWE HIGH SCHOOL	STORM DAMAGES TO SCHOOL	STORM DAMAGE	PLANNING	KZNDOE	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.78225	31.27841	2 406	0.00	0.00	433.08

500252858	QHOSHANGANI PRIMARY SCHOOL	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	PRACTICAL COMPLETION - 100%	COEGA DEVELOPMENT	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.79642	30.92723	1 488	1 000.00	0.00	0.00
500198838	QHUBANDABA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.7318	30.93904	2 500	0.00	0.00	450.00
	QUDENI COMBINED SCHOOL	DEMOLISH TWO (2) EXISTING PIT TOILET BLOCKS AND MAKE GOOD. CLEAR THE SITE AND CONSTRUCT: ONE (1) GRADE R STAFF AND GRADE R PIT TOILET BLOCK- A, INCL ALL NECESSARY PLUMBING & DRAINAGE, TWO (2) RAINWATER TANKS, WALKWAYS AND STORMWATER CHANNELS. ONE (1) STAFF, LEARNERS AND PARAPLEGIC PIT TOILET BLOCK-B, INCL ALL NECESSARY PLUMBING & DRAINAGE, FOUR (4) RAINWATER TANKS, WALKWAYS, AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.61656	30.8418	2 500	0.00	0.00	450.00
500309246	SIBAHLENGEMVELO JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF 4 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 2 URINAL SPACES, 1M + 1URINAL + 1F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 3 SEATS AND WATER PROVISIONING.	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.5227	30.8616	2 400	0.00	372.00	0.00
500263070	SIBOMVU COMBINED PRIMARY SCHOOL	5 STANDARD CLASSROOM,2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 6 OFFICE(S), 5 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 8 GIRLS' TOILET SEATS, 6 BOYS' TOILET SEATS AND URINAL SPACES, 4	UPGRADES AND ADDITIONS	CONSTRUCTION 76% - 99%	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.5436	31.01601	30 087	3 656.40	0.00	0.00

		TEACHER TOILET SEATS, 1 DISABLED TOILETS AND ELECTRICITY																
500264106	SIDUMUKA PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.4508	30.9458	2 400	0.00	372.00	0.00					
500264402	SIGANANDA PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	RENOVATIONS, REHABILITATION OR	CONSTRUCTION 26% - 50%	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.62815	31.08809	3 117	4 548.00	0.00	0.00					
500264402	SIGANANDA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.62815	31.08809	2 500	0.00	0.00	450.00					
500326784	SIHAMBAKAHLE JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.60594	31.0463	2 400	0.00	372.00	0.00					
500337773	SISHISHILI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.477416	31.061339	2 400	0.00	372.00	0.00					
500269360	SIYABATHWA COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.49378	30.97048	2 400	0.00	372.00	0.00					

500309505	SIZWESONKE SECONDARY SCHOOL	3 CLASSROOMS,2 MULTIPURPOSE, 1 GRD R CLASSROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM, ADMIN AND SUPPORT SPACES, 1 GARDEN STORES AND CHANGE ROOM, 1 GATE HOUSE,1 KITCHEN, 6 GIRLS, 4 BOYS, 4 TEACHERS, 1 DISABLED	UPGRADES AND ADDITIONS	PRACTICAL COMPLETION - 100%	INDEPENDENT DEVELOPMENT TRUST	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.84876	31.00026	5 951	482.28	0.00	0.00
500336256	SOGODI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.54435	31.02743	2 400	0.00	372.00	0.00
500273578	SONGENI COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.43523	30.9148	2 400	0.00	372.00	0.00
500291264	VELANGAYE HIGH SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.63879	31.1672	2 400	0.00	372.00	0.00
500291264	VELANGAYE SECONDARY SCHOOL	12 STANDARD CLASSROOM, 6 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 8 OFFICE(S), 8 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 7 GIRLS' TOILET SEATS, 7 BOYS' TOILET SEATS AND URINAL SPACES, 6 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	UPGRADES AND ADDITIONS	CONSTRUCTION 76% - 99%	INDEPENDENT DEVELOPMENT TRUST	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.63879	31.1672	39 652	2 567.00	536.00	0.00
500293484	VULEKA SCHOOL FOR THE DEAF	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR	PRACTICAL COMPLETION - 100%	DOPW	REFURBISHMENT AND REHABILITATION	EDUCATION INFRASTRUCTURE GRANT	-28.5962	31.0317	17 570	437.00	0.00	0.00

500293484	VULEKA SCHOOL OF THE DEAFS	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.5962	31.0317	2 500	0.00	0.00	450.00
500293965	VUMUKUKHANYA JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.7095	30.944833	2 400	0.00	372.00	0.00
500301365	ZUNGENI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	EDUCATION INFRASTRUCTURE GRANT	-28.60313	31.14614	2 400	0.00	372.00	0.00

**KING CETSHWAYO DISTRICT PROJECTS 2022/2023 FINANCIAL YEAR**

No	PROJECT NAME	LOCAL Municipality AND WARD	SCOPE	BUDGET	PROJECT STATUS
1	Upgrade and refurbishment of Ntingwe WTW to 3,5ml, construction of 2 500kl reservoirs, pumping main pipeline and gravity main.	Nkandla 13, 14	Construction of 6km of oPVC bulk pipeline of 160 and 200mm diameter; The installation of approximately 5km of bulk reticulation in the same trench. The construction of a new 300kl reinforced concrete reservoir	R30 383 454.00	Construction
2	TENDER FOR THE BULK PIPELINE AT MIDDLEDRIFT SSA3: PHASE 1b UNDER	Nkandla 13	Construction of 7km bulk pipele from Agriculture good shed to Middledrift Water treatment	R37 000 000	Evaluation
3	Nkandla Vutshini S/A SSA5: Bulk & Reticulation	Nkandla 12	Upgrade and refurbishment of Ntingwe WTW to 3,5ml, construction of 2 500kl reservoirs, pumping main	R10 000 000.00	Funding Application
4	512 VIP Sanitation Project	Nkandla 13	Installation of approximately double-pit Ventilated Improved	R10 000 000.00	Evaluation
5	Vutshini Phase 1 Bulk Water Supply	Nkandla 2,3,4,8,9 and	Planning & feasibility for Weir, WTW & Bulk pipeline.	R1 000 000.00	Planning & Design
6	Development of Mwamba spring, Nsingabantu spring, Muthiwezintombi spring, Sinqobile spring and Ncungcwane spring	Nkandla 1, 2, 8, 9,8 & 1	Concrete weir, inline chlorinator. Reticulation pipeline of appr. 31 500m trench with 30 communal standpipes, 1 x booster pump and 12 x 10kl storage tanks.	R15 646 393	Funding Application
7	Nkandla Weir	Nkandla 5	Extend Wier wing walls, fill eroded basin, install gabion walls, remove appro. 20 000m <sup>3</sup> silt, replacement of 3 sluice gates, raise weir walls, install cat ladder	R9 000 000	Funding Application
8	Refurbishment/Replacement of existing water storage reservoirs	Nkandla 2 (Mpotholo), 6(Mandaba) and 13	Replacement of 8 old leaking concrete reservoirs with steel reservoirs	326 R5 000 000	Tender Stage
	Middledrift SSA2: Bulk	Nkandla 13, 14	Planning and feasibility for WTW upgrade from 10MI to 20MI & abstraction works	R3 000 000	Planning & Design

***To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.***

### 10.3 IMPLEMENTATION PLAN

The five-year implementation plan further breaks down the goals, objectives and strategies that are in the strategic framework, into performance indicators and targets. There are targets for each of the financial years from 2017/18 up until the 2021/22 financial year which is the full IDP cycle for this Council; the implementation plan is further broken down into a one-year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

The following five (5) year plan is set out in tabular form containing the following:

1. Key Challenge
2. Objective
3. Intervention
4. Performance Indicator
5. Baseline
6. 5 Year Targets
7. Target if outside 5-year period
8. Confirmed Budget
9. Funding Source
10. Responsibility

#### 9.2.1. MSCOA IDP BUDGET IMPLEMENTATION PLAN

**The IDP is fully aligned to the municipal budget as per the mSCOA regulations.**



NKANDLA LOCAL MUNICIPALITY 2022-2023 IMPLEMENTATION PLAN																
KPA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5	BUDGET	SOURCE	RESPONSIBILITY
								YEAR 1(21/22)	YEAR 2(23/24)	YEAR 3(24/25)	YEAR 4(25/26)	YEAR 5(26/27)				
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Policy and strategy co-ordination and IGR	1.1.1	Good Governance	To ensure efficient and effective internal and external communication	Hold Quartely IGR Forums	Number of Sukumasakhe war rooms established	14	14	14	14	14	14			EQS	Office of the Municipal Manager
	Policy and strategy co-ordination and IGR	1.1.2	Good Governance	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	No. of Local Task Team (LTT) meetings	12	12	12	12	12	12			EQS	Office of the Municipal Manager
	Policy and strategy co-ordination and IGR	1.1.3	Good Governance	To create a conducive environment for socio economic growth	Establishment of functional ward committees	Number of ward committees established	14	14	14	14	14	14			EQS	Office of the Municipal Manager
	Policy and strategy co-ordination and IGR	1.1.4	Good Governance	To ensure efficient and effective internal and external	To establish ward committees	Number of ward committees Meetings held	168	168	168	168	168	168			EQS	Office of the Municipal Manager
	Policy and strategy co-ordination and IGR	1.1.5	Good Governance	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	Number of operation sukumasakhe program	4	4	4	4	4	4			EQS	Office of the Municipal Manager
	Policy and strategy co-ordination and Health of communities and citizen	1.1.6	Good Governance	To create a conducive environment for socio economic growth	To develop comprehensive response to	Date of HIV/AIDS campaigns	4	4	4	4	4	4			EQS	Office of the Municipal Manager
	Health of communities and citizen	1.1.7	Good Governance	To create a conducive environment for socio economic growth	Develop functional disability forum	Date aproved of local plan of disabled/strategy /plan	Date	2	2	2	2	2			EQS	Office of the Municipal Manager
	Health of communities and citizen	1.1.8	Good Governance	To create a conducive environment for socio economic growth	Promote functional senior citizen	Approval of senior citizen strategy/plan	2	2	2	2	2	2			EQS	Office of the Municipal Manager
	Health of communities and citizen	1.1.9	Good Governance	To create a conducive environment for socio economic growth	Promote functional senior citizen	Establish/review senior citizen forum	2	2	2	2	2	2			EQS	Office of the Municipal Manager
	Health of communities and citizen	1.1.10	Good Governance	To create a conducive environment for socio economic growth	Provide gender empowerment	Approved local plan of gender empowerment/st rategy/plan	2	2	2	2	2	2			EQS	Office of the Municipal Manager
	Health of communities and citizen	1.1.11	Good Governance	To create a conducive environment for socio economic growth	Provide gender empowerment	Number of senior citizen programs implemented	2	2	2	2	2	2			EQS	Office of the Municipal Manager
	Governance and policy	1.1.12	Promote good governance in the	Attain effective and efficient municipal administration	Ensure compliance with all	Date of approval of the Internal Audit Plan	30-Jun	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26			EQS	Office of the Municipal Manager
	Governance and policy	1.1.13	Promote good governance in the	Attain effective and efficient municipal administration	To submit internal audit report to EXCO	Date of Internal Audit Progress Reports	4	4	4	4	4	4			EQS	Office of the Municipal Manager
	Governance and policy	1.1.14	Promote good governance in the	Attain effective and efficient municipal administration	To hold quarterly Audit committee	Number of Audit Committee meetings	4	4	4	4	4	4			EQS	Office of the Municipal Manager
	Governance and policy	1.1.15	Promote good governance in the municipality	Advance and maintain the financial viability of the municipality	To submit annual financial statement for Audit	Date of submission of Annual financial statement to AG	30-Jun	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26			EQS	Office of the Municipal Manager
	Governance and policy	1.1.16	Promote good governance in the municipality	Attain effective and efficient municipal administration	To Submit Annual report to AG	Date of approval of annual report, inclusive of oversight report	30-Jun	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26			EQS	Office of the Municipal Manager
	Governance and policy	1.1.17	Promote good governance in the municipality	Attain effective and efficient municipal administration	Maintain unqualified audit opinion and reduce matters	Audit Opinion	Unqualified	Unqualified	Unqualified	Unqualified with no matters	Unqualified with no matters	Unqualified with no matters			EQS	Office of the Municipal Manager
	Governance and policy	1.1.18	Ensure functional Performance Management	To ensure monitoring and evaluation of municipal performance	Implementation Individual Performance Systems	Number of individual performance agreements	5	5	5	5	5	5			EQS	Office of the Municipal Manager
	Human resource development	1.1.19	Ensure functional Performance Management System	To ensure monitoring and evaluation of municipal performance	Implementation Individual Performance Systems	Date of submission of Annual Performance Report to AG	31-Aug-20	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25			EQS	Office of the Municipal Manager
	Human resource development	1.1.20	Ensure functional Performance Management System	To ensure monitoring and evaluation of municipal performance	Implementation Individual Performance Systems	Number of OPMS reports to portfolio and Council	4	4	4	4	4	4			EQS	Office of the Municipal Manager
	Human resource development	1.1.21	Ensure functional Performance Management System	To ensure monitoring and evaluation of municipal performance	Implementation Individual Performance Systems	Date of submission of Mid-Year Performance Report	25-Jan-21	25-Jan-22	25-Jan-23	25-Jan-24	25-Jan-25	25-Jan-26			EQS	Office of the Municipal Manager
	Human resource development	1.1.21	Ensure functional Performance Management System	To ensure monitoring and evaluation of municipal performance	Implementation Individual Performance Systems	Date of approval of 2021/2022 OPMS Scorecard	30-Jun-21	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26			EQS	Office of the Municipal Manager
	Human resource development	1.1.22	Good Governance	Develop and approval of human resource and development strategy	To ensure the retention of human resource through development strategy	Date of approval of human resource and development strategy	30-Jun-21	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26			EQS	Corporate service
	Human resource development	1.1.23	Good Governance	To decrease Municipal Risk through risk management	Implementation of Risk Management Policy	Date of Annual Risk Assessment	31-May-21	31-Jul-22	31-Jul-23	31-Jul-24	31-Jul-25	31-Jul-26			EQS	Corporate service
Human resource development	1.1.24				Percentage of risks resolved during the	0	100%	100%	100%	100%	100%			EQS	Corporate service	

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KEY PERFORMAN	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5	BUDGET	SOURCE		
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Infrastructure development	4.1.1	Sustainable Infrastructure and service delivery	To improve access to roads	Rehabilitation of access roads	Number KM of access roads rehabilitated	KM	2KM	3KM	3KM	2.5KM	2KM		R 3 500	EQS	Technical Service	
	Infrastructure development	4.1.1	Sustainable Infrastructure and service delivery	To improve access to roads	Rehabilitation of access roads	Date of completion of Implementation of the Projects:	KM	100% Construction and completion of 1. Sphande access road			N/A	N/A		R8 750 000.00	MIG	Technical Service	
	Infrastructure development	4.1.2	Sustainable Infrastructure and service delivery	To improve access to public facilities	Construction of community halls of access roads	Date of completion of Implementation of the Projects:		100% Construction and completion of 1.Ezjibeni Community Hall ,									
	Infrastructure development	4.1.3	Sustainable Infrastructure and service delivery	To improve public facilities	Rehabilitation of access roads	Date of completion of Implementation of the Projects:		100% Construction and completion of									
	Infrastructure development	4.1.4	Sustainable Infrastructure and service delivery	To improve sports infrastructure	Rehabilitation of access roads	Date of completion of Implementation of the Projects:		Construction and Completion of Mabengela									
	Infrastructure development	4.1.5	Sustainable Infrastructure and service delivery	Infrastructure development through construction of	Rehabilitation of access roads	Date of completion of Implementation of the Projects:		Construction and completion of Mqubeni									
	Infrastructure development	4.1.6	Sustainable Infrastructure and service delivery	To improve quality of life through social infrastructure development	To maintain and service Town Electricity Infrastructure	Number of transformer serviced and replaced		Replacement of faulty transformers and provide									
	Infrastructure development	4.1.7	Sustainable Infrastructure and service delivery	To improve access to electricity	Provide free basic electricity	Number of households with access to free basic electricity	1368	1368	1400	1500	1700	2000		R0.00	INEP	Technical Service	
	Infrastructure development	4.1.8	Sustainable Infrastructure and service delivery	To improve access to electricity	Provide free basic electricity	Number of new electricity connections	3577	1441	1400	736	0	0		R	INEP	Technical Service	
	Infrastructure development	4.1.9	Sustainable Infrastructure and service delivery	To improve access to electricity	To implement INEP Projects	Number of new electricity connections	3577	1. Construction of Cuphuchuku, 2. Maqhashiya,3. Bangamanzi 4.Ezibondweni and 5.Emaswazini	1. Khomo electrification 2.Jameson Drift electrification	Godide electrification	Chwezi electrification			R41 000 000.00	INEP	Technical Service	
Infrastructure development	4.1.10	Sustainable Infrastructure and service delivery	To improve access to solid waste disposal services	Provide basic solid waste disposal services	Number of households with access to solid waste disposal services	12826	12826	12826	12826	12826	12826		R	EQS	Technical Service		
Infrastructure development	4.1.10	Sustainable Infrastructure and service delivery	To improve access to solid waste disposal services	Provide basic solid waste disposal services	Number of new solid waste disposal	12826	12826	12826	12826	12826	12826		R0.00	MIG	Technical Service		

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KEY PERFORMAN	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
LOCAL ECONOMIC DEVELOPMENT	Inclusive economic growth	5.2.1	To create a conducive environment for socio -	To align the LED Strategy with the PGDS, EPWP and CWP	Review of LED Strategy	Date of approval of LED Strategy	30-Jun-21	30-Jun-22	implementation of LED strategy	implementation of LED strategy	implementation of LED strategy	implementation of LED strategy			EQS	Community service
	Inclusive economic growth	5.2.1	To create a conducive environment for socio - economic growth	To improve support to Local Development	Implementation of programmes with regards to the unemployed youth database	Number of training programmes	2	Unemployed Youth Database completed 30 June 2022	2	2	2	2			EQS	Community service
	Inclusive economic growth	5.2.2	To create a conducive environment for socio - economic growth	To improve support to Local Development	Establishment of co-operatives	Number of co-operatives maintained	246	246	246	246	246	246			EQS	Community service
	Inclusive economic growth	5.2.3	To create a conducive environment for socio - economic growth	To improve support to Local Development	Review and implementation of Tourism Strategy	Date of approval of Tourism Marketing Plan	0	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26			EQS	Community service
	Inclusive economic growth	5.2.4	To create a conducive environment for socio - economic growth	To increase job creation	Implement LED Projects	Number of cooperatives established and supported	246	250	260	270	280	300			EQS	Community service
	Inclusive economic growth	5.2.5	To create a conducive environment for socio - economic growth	To increase job creation	Implementation of CWP	Number of jobs maintained through the CWP Project	30	40	60	80	100	120			EQS	Community service
	Inclusive economic growth	5.2.6	To create a conducive environment for socio - economic growth	To increase job creation	Implement EPWP Projects	Number of jobs maintained	120	30	60	120	160	190			EQS	Community service
	Inclusive economic growth		To create a conducive environment for socio - economic growth	To increase job creation	Development and implementation of Sports Strategy	Number of Sports programmes implemented as per plan	13	14	14	14	14	14			EQS	Community service
		5.2.7														

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KEY PERFORMANCE INDICATOR	DGD	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
Governance and policy		6.1.1	Advance and maintain the financial viability of	To enhance revenue collection	Implementation of debt recovery plan	Percentage improvement of debt year-on-year		5%	5%	5%	5%	5%			EQS	Financial Services
Governance and policy		6.1.2	Advance and maintain the financial	To enhance revenue collection	Implementation of the rates policy	Date of annual review	31-May-17	31-May-18	31-May-22	#####	#####	31-May-25			EQS	Financial Services
Governance and policy		6.1.3	Advance and maintain the financial viability of the municipality	To enhance revenue collection	Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)	Date of approval of Revenue Enhancement Strategy	31-May-17	31-May-18	31-May-22	#####	#####	31-May-25			EQS	Financial Services
Governance and policy		6.1.4	Advance and maintain the financial viability of the	To ensure that financial resources are efficiently and effectively allocated	Maintenance of the Supplementary Valuation Roll	Percentage completion of valuation roll	100%	100%	100%	100%	100%	100%			EQS	Financial Services
Governance and policy		6.1.5	Advance and maintain the financial viability of the municipality	To ensure that financial resources are efficiently and effectively allocated	Maintenance of a GRAP compliant Asset Register	Percentage compliance with GRAP	100%	100%	100%	100%	100%	100%			EQS	Financial Services
Governance and policy		6.1.6	Advance and maintain the financial viability of the municipality	To ensure effective management and monitoring of expenditure	Implementation of Supply Chain Management Policy	Percentage completion of supplier database update	100%	100%	100%	100%	100%	100%			EQS	Financial Services
Governance and policy		6.1.7	Advance and maintain the financial viability of	To align financial measurables with national indicators	Enhance the financial viability of the municipality	Cost Coverage Ratio	1.5	1.5	1.5	1.5	1.5	1.5			EQS	Financial Services
Governance and policy		6.1.8	Advance and maintain the financial viability of the municipality	To align financial measurables with national indicators to reflect the financial position of the municipality	Ensure capital expenditure on capital projects	Percentage of municipality's capital budget actually spent on capital projects	100%	100%	100%	100%	100%	100%			EQS	Financial Services
Governance and policy		6.1.9	Advance and maintain the	To align financial management	Ensure statutory budgeting and reporting	Percentage MFMA	100%	100%	100%	100%	100%	100%			EQS	Financial Services
Governance and policy		6.1.10	Advance and maintain the financial	To align financial management measurables with	Ensure statutory budgeting and reporting	Date of approval of final budget	31-May-21	31-May-22	31-May-23	#####	#####	31-May-26			EQS	Financial Services
Governance and policy		6.1.11	Advance and maintain the financial viability of the municipality	To align financial management measurables with national indicators to reflect the financial position of the municipality	Ensure statutory budgeting and reporting	Number of financial policies reviewed (Credit and Debt Control, Indigent, Tariff, Fixed Asset, Cash Back Reserve and Supply Chain Management)	6	6	6	6	6	6			EQS	Financial Services
Governance and policy		6.1.12	Advance and maintain the financial	To align financial management measurables with	Ensure statutory budgeting and reporting	Date of submission mid-year financial	25-Jan-21	25-Jan-22	25-Jan-23	25-Jan-24	25-Jan-25	25-Jan-26			EQS	Financial Services
Governance and policy		6.1.13	Advance and maintain the financial viability of the municipality	To align financial management measurables with national indicators to reflect the financial position of the municipality	Ensure statutory budgeting and reporting	Date of submission section 71 reports and monthly financial reports on grants and	10th of each month	10th of each month	10th of each month	10th of each month	10th of each month	10th of each month			EQS	
Governance and policy		6.1.14	Advance and maintain the financial viability of	To align financial management measurables with national indicators	Ensure statutory budgeting and reporting	Date of submission of Annual Financial Statements to	31-Aug-20	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25			EQS	Financial Services
Governance and policy		6.1.15	Advance and maintain the financial viability of	To align financial management measurables with national indicators	Ensure statutory budgeting and reporting	Date of submission of Audit Report to Council	31-Jan	31-Jan-22	31-Jan-23	31-Jan-24	31-Jan-25	31-Jan-26			EQS	Financial Services
Governance and policy		6.1.16	Advance and maintain the financial	To align financial management measurables with	Ensure statutory budgeting and reporting	Date of submission of SCM Review	4 Reports by 2021/06/30	QUARTELY	QUARTELY	QUARTELY	QUARTELY	QUARTELY			EQS	Financial Services
Governance and policy		6.1.17	Advance and maintain the financial viability of	To align financial management measurables with national indicators	Ensure statutory budgeting and reporting	Number of tenders awarded submitted to					4				EQS	Financial Services
Governance and policy		6.1.18	Advance and maintain the financial viability of	To align financial management measurables with national indicators	Ensure statutory budgeting and reporting	Number of SDBIP reports submitted to EXCO and Council	4	4	4	4	4	4			EQS	Financial Services

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

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KEY PERFORMAN	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
CROSS CUTTING INTERVENTIONS	Spartial equity	3.1.1	Improve strategic and Municipal Spatial Planning	To achieve sustainable development	Review Integrated Development Plan	Date of approval of IDP	30-Jun-17	30-Jun-18	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25			EQS	Office of the Municipal Manager
		3.1.2			Conduct IDP / Budget Roadshows	Number of IDP Roadshows	2	2	2	2	2	2			EQS	Office of the Municipal Manager
	Spartial equity	3.1.3	Ensure improved response to disasters	To ensure effective land use management	Implementation of SPLUMA	Percentage implementation of SPLUMA	100%	100%	100%	100%	100%	100%			EQS	Technical Service
		3.1.4		To minimize the effect of natural and other disasters	Review Disaster Management Plan	Date of approval of Disaster Management Plan	30-Jun-19	Review disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan			EQS	Community Services
	Spartial equity	3.1.5	Ensure improved response to disasters	To mitigate the effect of disasters and ensure improved response to Disasters	To ensure the functionality of the Disaster Management Advisory Forum	Number of meetings and updated TOR's	4	4	4	4	4	4			EQS	
	Spartial equity	3.1.6	Ensure improved response to disasters	To promote a safe and healthy environment for Nkandla community	Implementation of the Environment Management Framework	Number of identified Environmental Management Plans/programmes implemented	0	Develop and approve the environmental management framework	Implement the environmental management programs	Implement the environmental management programs	Implement the environmental management programs	Implement the environmental management programs			EQS	
	Spartial equity	3.1.7	Ensure improved response to disasters	To promote a safe and healthy environment for Nkandla community	Approval of traffic operational plan	Number of traffic programs	4	Develop and approve traffic operational plan	4	4	4	4			EQS	
	Spartial equity	3.1.8	Ensure improved response to disasters	To promote a safe and healthy environment for Nkandla community	Approval of operational plan for DLTC	Number of operational programs for DLTC implemented	0	Develop and implementation of DLTC programs	Implementation of DLTC programs	Implementation of DLTC programs	Implementation of DLTC programs	Implementation of DLTC programs			EQS	
	Spartial equity	1.1.5	Alleviate Poverty	To create a conducive environment for socio economic growth	Implement Operation Sukuma Sakhe	Number of interventions	Two interventions	Two interventions	Two interventions	Two interventions	Two interventions	Two interventions			EQS	Community Services
	Spartial equity	3.1.9	To improve and sustain culture through	To create a conducive environment for socio economic growth	To create social cohesion	Number of maiden dance events hosted	Two maiden dance events hosted	Two maiden dance events hosted	Two maiden dance events hosted	Two maiden dance events hosted	Two maiden dance events hosted	Two maiden dance events hosted			EQS	Community Services
Spartial equity	3.1.10	To eradicate social ills through	To create a conducive environment for	To conduct substance abuse	Substance abuse awareness	Substance abuse awareness	Two Substance abuse awareness	Two Substance abuse awareness	Two Substance abuse awareness	Two Substance abuse awareness	Two Substance abuse awareness			EQS	Community Services	
Spartial equity	1.1.6	Reduce incidents of HIV/AIDS infections	To create a conducive environment for socio economic growth	Review and implementation of HIV/AIDS Strategy	Number of programmes implemented as per strategy	4 HIV/AIDS Programs	4 HIV/AIDS Programs	4 HIV/AIDS Programs	4 HIV/AIDS Programs	4 HIV/AIDS Programs	4 HIV/AIDS Programs			EQS	Community Services	
Spartial equity	3.1.12	To promote sports	To create a conducive environment for socio economic	Schools and Community Sports Tournament	Number of sports codes participating	Eight sports codes participating	Eight sports codes participating	12 sports codes participating	14 sports codes participating	14 sports codes participating	14 sports codes participating			EQS	Community Services	

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KEY PERFORMAN	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Human resource development	2.1.1	Improve insitutional and	Improve Organazational skills development	Development of the Workplace Skills Plan	Date of approval of the WSP	30-Apr-21	30-Apr-22	30-Apr-23	30-Apr-24	30-Apr-25	30-Apr-26			EQS	Corporate service
	Human resource development	2.1.2	Improve insitutional and organisational capacity	Improve Organazational skills development and capacity building for staff and councillors	Implementation of the Workplace Skills Plan	Number of training interventions for staff and Councillors	2	5	5	5	5	5			EQS	Corporate service
	Human resource development	2.1.3	Improve insitutional and organisational capacity	Strengthen and improve employment equity in the municipality	Implementation of equity plan adopted and implemented	% of women appointed in S54/56 posts	50%	50%	50%	60%	60%	60%			EQS	Corporate service
	Human resource development	2.1.4	Improve insitutional and organisational capacity	To improve service delivery and the image of the municipality	Filling of critical position	Percentage of critical positions filled by 30 June	100%	100%	100%	100%	100%	100%			EQS	Corporate service
	Human resource development	2.1.5	Improve insitutional and organisational capacity	To improve service delivery and the image of the municipality	Filling of vacant position as per revised organogram	Number of positions filled by 30 June	5	5	5	5	5	5			EQS	Corporate service
	Human resource development	1.1.23	Improve insitutional and	To decrease Municipal Risk through rist	Development of Risk Managent Plan	Date of approval of the Risk Managent Plan	30-Apr-21	30-Jun-22	30-Jun-23	30-Apr-24	30-Apr-25	30-Apr-26			EQS	Office of the Municipal Manager
	Governance and policy	1.1.24	Improve insitutional and organisational capacity	To decrease Municipal Risk through rist management	Implementation of Risk Management Policy	Date of Annual Risk Assessment	31-Jul-21	31-Jul-22	31-Jul-23	31-Jul-24	31-Jul-25	31-Jul-26			EQS	Office of the Municipal Manager
	Governance and policy	2.1.6	Improve insitutional and organisational capacity	Attain effective and efficient municipal administration	review communication framework/strategy	Date of Approval of Communication strategy	30-Jun-20	Develop and approve the communication strategy 2022/06/30	date implementation	date implementation	date implementation	date implementation			EQS	Office of the Municipal Manager
	Human resource development	2.1.7	Improve insitutional and organisational capacity	Implementation of Individual Performance Systems	Review and implementation of performance management	Number of individual performance agreements	5	5	5	5	5	5			EQS	Office of the Municipal Manager
	Human resource development	1.1.15	Improve insitutional and organisational capacity	Ensure Submission of annual report to AG	Develop credible annual report	Date of submission of Annual Performance Report to AG	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25	31-Aug-26			EQS	Office of the Municipal Manager
Governance and policy	2.2.8	Improve insitutional and organisational capacity	Develop and adopt I.T. Governance Framework	Implementation of IT Policy	No of programmes implemented as per IT Policy	0	Plan approved by 30 Jun 2022	30% implementation of IT business plan	implementation of IT business plan	implementation of IT business plan	100% implementation of IT business plan			EQS	Corporate Services	

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## 11. SECTION F FINANCIAL PLAN

### 11.1 2022/2023 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (BUDGET SUMMARY)

The Financial plan is attached as an annexure.



## 12. SECTION G- CHAPTER 7: ANNUAL OPERATION PLAN (FINAL SDBIP)

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The Service Delivery and Implementation plan breaks down the strategic objectives and annual performance targets provided in the Implementation plan and the Budget provided in the Annual Budget Plan for each project. The annual targets are further broken down into quarterly targets per department. This is monitored on quarterly basis by council and submitted to portfolio on monthly basis.

## Core Elements

- Organisational PMS;
- Section 54/56 Performance contracts;
- Employee Performance Appraisal System;
- IT System;
- Performance Audit Committee;
- Annual Report;
- Quarterly Reports
- Public Participation and internal and external communication mechanisms.

The Performance Management Framework has been developed and the PMS policy has been reviewed and adopted by the council. The Municipal Manager and Managers directly reporting to the Municipal Manager will sign Performance Agreements as a performance contract between themselves and Council.

## Performance Management Policy Statement

Both the Performance Management Framework and Policy outlined the objectives and principles of Nkandla Local Municipality PMS. The objectives of the Nkandla Municipality PMS are as follows:

- Facilitate increased accountability among the citizens, political and administrative components of the municipality,
- Facilitate learning and improvement through enabling the municipality to employ the best approaches for desired impact and improve service delivery.
- Provide early warning signals in case of a risk against implementation of the IDP and ensuring that the system itself makes provision for Council to be timeously informed of risks for facilitation and intervention.
- Facilitate decision-making through an appropriate information management mechanism enhancing efficient, effective, and informed decision making, especially in allocation of resources.

**Table: Final Service Delivery and Budget Implementation Plan (SDBIP) 2022/2023 attached as Annexure**

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## NKANDLA MUNICIPALITY ORGANISATIONAL SDBIP 2022/23

IDP Alignment	National KPA	Strategic Objective	Strategy	Key Performance Indicator	Unit of measure	Vote Number	IDP 2022/2023														Total Annual Budget	RESPONSIBLE DEPARTMENT	Ward
							Annual Target	Quarter 1	Budget	POE REQUIRED	Quarter 2	Budget	POE REQUIRED	Quarter 3	Budget	POE REQUIRED	Quarter 4	Budget	POE REQUIRED				
							CORPORATE SERVICES																
4.1.18	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	Date	NONE	Preparation and submission of departmental procurement plan CFO by 31 July 2022	Preparation and submission of departmental procurement plan to CFO by 31 July 2022	R0.00	Copy of Procurement plan and Proof for the submission	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	CORPORATE SERVICE	N/A	
2.1.3	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	Employment equity plan adopted and implemented	Date of the equity plan submitted to department of labour.	Date	NONE	Equity plan submitted to department of labour by 15 January 2023	N/A	R0.00	N/A	N/A	R0.00	N/A	equity plan submitted to department of labour by 15 January 2023	R0.00	Copy of plan and Proof of submission to labour	N/A	R 0.00	N/A	R0.00	CORPORATE SERVICE	N/A	
1.1.22	Municipal Good governance	Attain effective and efficient municipal administration	To review municipal policies annually	Number of policies reviewed	Number	NONE	Review of 4 HR policies. (Overtime policy, training and development policy, sexual harassment Policy and cell phone allowance policy) by 30 June 2022	N/A	R0.00	N/A	Review of 2 HR policies. (Car Allowance Policy and Cellphone Policy) by 31 December 2022	R0.00	Council Resolutions, Copy of 2 approved policies	Review of 2 HR policies. Training Policy and sexual harassment Policy ) by 31 March 2023	R0.00	Council Resolutions, Copy of 2 approved policies	N/A	R 0.00	N/A	R0.00	CORPORATE SERVICE	N/A	
1.1.22	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To review municipal organogram	Date of approving the Organogram	Date	NONE	Council Approval of the Municipal Organogram by 30 June 2022	N/A	R0.00	N/A	N/A	R0.00	N/A	Approval by Council of draft Organogram by 31 March 2023	R0.00	Draft organogram and council resolution	Approval by Council of final Organogram	R 0.00	Copy of approved organogram and Council	R0.00	CORPORATE SERVICE	N/A	
2.1.1	Financial Viability and management	Improve Organizational skills development and capacity building for staff and councillors	% spent on implementing Workplace Skills Plan (WSP)	Percentage spent on implementation of WSP per quarter	Percentage	O1299-1/E00687/F0041/X051/R0094/001/Corp	100% of budgeted spent on implementing Workplace Skills Plan by 30 June 2022	20% of budgeted spent on implementing Workplace Skills Plan by 30 September 2022	R0.00	Expenditure report on training vote	20% of budgeted spent on implementing Workplace Skills Plan by 31 December 2022	R100 000.00	Expenditure report on training vote	20% of budgeted spent on implementing Workplace Skills Plan by 31 March 2023	R100 000.00	Expenditure report on training vote	60% of budgeted spent on implementing Workplace Skills Plan by 30 June 2023	R200 000.00	Expenditure report on training vote	R400 000.00	CORPORATE SERVICE	N/A	
2.1.1	Municipal Transformation and institutional development	Improve Organizational skills development and capacity building for staff and	Number of beneficiaries trained as per Workplace Skills Plan	Number of beneficiaries trained	Number	O1299-1/E00687/F0041/X051/R0094/001/Corp	30 beneficiaries trained as per workplace skills plan by 30 June 2022	To train 14 beneficiaries as per workplace skills plan by 31 December 2022	R0.00	List of beneficiaries and attendance register	To train 14 beneficiaries as per workplace skills plan by 31 December 2022	R100 000.00	List of beneficiaries and attendance register	To train 09 beneficiaries as per workplace skills plan by 31 March 2023	R100 000.00	List of beneficiaries and attendance register	To train 06 beneficiaries as per workplace skills plan by 30 June 2023	R200 000.00	List of beneficiaries and attendance register	R400 000.00	CORPORATE SERVICE	N/A	



1.1.22	Municipal Transformation and institutional development	Improve Organizational skills development and capacity building for staff and councillors	To implement Employee Assistance Programme (EAP)	Number of Organizational Employment Assistance programmes implemented	Number	O1299-1/E00687/F0041/X051/R0094/001/Corp	To implement three Organizational Employment assistance program 30 June 2022	N/A	R0.00	N/A	To conduct stress and healthy lifestyle program as part of EAP program implemented by 31 Dec 2022	R87 500.00	Attendance registers,EAP Report with pictures	Conduct Financial awareness as part of EAP program by 31 March 2023	R50 000.00	Attendance registers,EAP Report with pictures	conduct alcohol substance abuse awareness by 30 June 2023	R37 500.00	Attendance registers,EAP Report with pictures	R175 000.00	CORPORATE SERVICE	N/A
1.1.22	Cross cutting interventions	Attain effective and efficient municipal administration	To ensure health and safety environment within the Municipality	Number of health and safety meetings	Number	NONE	Facilitate 4 Meetings of Occupational health and safety committee by 30 June 2022	1 Sitting of OHS Committee by 30 September 2022	R0.00	OHS Minutes and Register	1 Sitting of OHS Committee by 31 December 2022	R0.00	Attendance register and Minutes	1 Sitting of OHS Committee by 31 March 2023	R0.00	Attendance register and Minutes	One Sitting of Occupational health and safety committee by 30 June 2023	R 0.00	Attendance register and Minutes	R0.00	CORPORATE SERVICE	N/A
2.1.2	Municipal Good governance	Attain effective and efficient municipal administration	To hold Council 4 meetings per annum.	Number of council meeting held	Number	NONE	Facilitate 4 Council meetings sittings by 30 June 2022	1 Council meeting held per quarter by 30 September 2022	R0.00	Council Minutes and Register	1 Council meeting held per quarter by 31 Dec 2022	R0.00	Council Minutes and Register	Preparation of 1 Council meeting held per quarter 31 March 2023	R0.00	Council Minutes and Register	Preparation of 1 Council meeting held per quarter 30 June 2023	R 0.00	Council Minutes and Register	R0.00	CORPORATE SERVICE	N/A
2.1.2	Municipal Good governance	Attain effective and efficient municipal administration	To hold 12 ExCo meetings per annum.	Number of EXCO meeting held	Number	NONE	Facilitate 12 EXCO meetings sittings by 30 June 2022	3 EXCO meeting held per quarter by 30 September 2022	R0.00	ExCo Minutes and attendance register	3 EXCO meeting per quarter by 31 December 2022	R0.00	ExCo Minutes and attendance register	Preparation of 3 EXCO meeting per quarter by 31 March 2023	R0.00	ExCo Minutes and attendance register	Preparation of 3 EXCO meeting per quarter by 30 June 2023	R 0.00	ExCo Minutes and attendance register	R0.00	CORPORATE SERVICE	N/A
2.1.2	Municipal Good governance	Attain effective and efficient municipal administration	To approve 4 resolution registers per annum	Number of resolution registers submitted to Council	Number	NONE	4 resolution registers submitted to Council by 30 June 2022	1 resolution registers submitted to Council by 30 September 2022	R0.00	Copy of Resolution Register and Council resolution	1 resolution registers submitted to Council by 31 December 2022	R0.00	Copy of Resolution Register and Council resolution	1 resolution registers submitted to Council by 31 March 2023	R0.00	Copy of Resolution Register and Council resolution	1 resolution registers submitted to Council by 30 June 2023	R 0.00	Copy of Resolution Register and Council resolution	R0.00	CORPORATE SERVICE	N/A
2.1.2	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure functional registry and records management system	Date of registry and records management workshop held for all staff members to ensure functionality on registry and records	Date	NONE	To ensure functionality on registry and records management by holding workshops for all staff member by 30 June 2022	roll-out of workshops for all staff members on records management by 31 September 2022	R0.00	Attendance register	roll-out of workshops for all staff members on records management by 31 December 2022	R0.00	Attendance register	roll-out of workshops for all staff members on records management by 31 March 2023	R0.00	Attendance register	roll-out of workshops for all staff members on records management by 30 June 2023	R 0.00	Attendance register	R0.00	CORPORATE SERVICE	N/A
2.1.2	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure registry functionality	Date of service of fire supression system on registry	Date		service of fire supression system on registry 30 June 2023	service of fire supression system on registry 31 September 2022	R0.00	Service report	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00	CORPORATE SERVICE	N/A
1.1.24	Local economic development and social development	To create a conducive environment for socio-economic growth	To ensure performance of contracted service provider on quarterly basis	Number of reports on monitoring and evaluating of contracted service provider performance as per the contract register.	Number	NONE	To Submit 4 reports on monitoring and evaluating the service provider performance as per the contract register to Council by 30 June 2023.	To monitor and evaluate service provider performance 31 September 2022	R0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance 31 December 2022	R0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance 31 March 2023	R0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance 30 June 2023	R 0.00	quarterly performance report of contracted service provider	R0.00	CORPORATE SERVICE	N/A

2.2.8	Municipal Transformation and Institutional development	Attain effective and efficient municipal administration	To maintain server room	Date of Repairs and maintenance of the server room, fire suppression system, air-conditioning	Date	01557-2/E00682/F0041/X052/R0094/001/Corp	To maintain IT Infrastructure (server room, fire suppression system, air-conditioning and purchase of micro soft volume by 30 June 2022	1, License Renewal of Microsoft Office 365 Licenses 2, ICT Policy Development:( a)Security Management Framework. (b).CGICT Implementation Plan. (c). Project Management Framework (d). Risk Management	R500,000.00	Proof of purchase (Invoices) Copy of Policies + Resolution	To maintain server room safety requirements, fire suppression system, air-conditioning by 30 September 2022. (CT Governance Awareness. 3,Network Maintenance/Infill of Network Points in Offices and Repairs	R530,000.00	Maintenance report and invoices + Council Resolution + Users List of Points installed	1,Reviewed and Updated Business Continuity Plan, 2,Emergency Response Plan.3,Business Impact Analysis (BIA) and Risk Analaysis (RA), 4,Cyber Security Awareness. 5.Website Upgrade and Hosting	Contracted + R150,000.00	Policy Adoption Resolution + Invoice	(,IT Repairs and Maintenance),	R250,000.00	Copy of invoice	R1,430,000.00	CORPORATE SERVICE	N/A
2.1.2	Good governance and Public participation	Attain effective and efficient municipal administration	To ensure administrative oversight	Number of Local Labour forum meetings	Number	NONE	4 Local Labour forum meetings by meeting by 30 June 2023	One Local Labour forum meetings by meeting by 30 September 2022	R0.00	Minutes and Attendance register	One Local Labour forum meetings by meeting by 31 December 2022	R0.00	Minutes and Attendance register	One Local Labour forum meetings by meeting by 31 March 2023	R0.00	Minutes and Attendance register	One Local Labour forum meetings by meeting by 30 June 2023	R0.00	Minutes and Attendance register	R0.00	CORPORATE SERVICE	N/A
2.2.8	Good governance and Public participation	Attain effective and efficient municipal administration	To Decrease municipal IT risks through risk management	Number of IT steering committee meetings held.	Number	NONE	Sitting of 4 IT steering committee meetings by 30 June 2022	1 Sitting of IT steering Committee by 30 September 2022	R0.00	Attendance register	1 Sitting of IT steering Committee by 31 December 2022	R0.00	Attendance register	1 Sitting of IT steering Committee by 31 March 2023	R0.00	Attendance register	1 Sitting of IT steering Committee by 30 June 2023	R0.00	Attendance register	R0.00	CORPORATE SERVICE	N/A

2.1.7	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To have quarterly performance reports submitted to Council	Number of Quarterly Performance Reports submitted to Council.	Number	NONE	4 quarterly Performance reports submitted to Council by 30 June 2022	1 quarterly Performance reports submitted to Council by 31 September 2022	R0.00	Council resolution and copy of quarterly reports	1 quarterly Performance reports submitted to Council by 30 December 2022	R0.00	Council resolution and copy of quarterly reports	1 quarterly Performance reports submitted to Council by 31 March 2023	R0.00	Council resolution and copy of quarterly reports	1 quarterly Performance reports submitted to Council by 30 June 2023	R 0.00	Council resolution and copy of quarterly reports	R0.00	OMM	N/A
1.1.24	Local economic development and social development	To create a conducive environment for socio-economic growth	To ensure performance of contracted service provider	Number of reports on monitoring and evaluating the service provider performance as per the contract register.	Number	NONE	Submit 4 reports on monitoring and evaluating the service provider performance as per the contract register to Council by 30 June 2022.	To monitor and evaluate service provider performance 30 Sept 2022	R0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance 30 December 2022	R0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance 31 March 2023	R0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance by 30 June 2023	R 0.00	quarterly performance report of contracted service provider	R0.00	OMM	N/A
2.1.7	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and approved by council	Number	NONE	5 performance agreements for senior managers signed and approved by council by 31 July 2023	Develop and sign 5 performance agreements for senior managers signed and approved by council by 31 July 2022	R0.00	Copies of signed performance agreements and Council resolution.	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	OMM	N/A
1.1.14	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To submit Internal audit report to EXCO for an oversight.	Number of Internal Audit Progress Reports submitted to EXCO.	Number	00006-12/E00685/F0041/X081/R0094/001/OMM	4 Internal Audit Reports submitted to EXCO by 30 June 2022	1 Internal Audit Progress Report submitted to EXCO by 30 September 2022	R562 000.25	Internal Audit report and EXCO resolution	1 internal audit report submitted to EXCO by 31 December 2022	R562 000.25	Internal Audit report and EXCO resolution	internal audit report submitted to EXCO by 30 March 2023	R562 000.25	Internal Audit report and EXCO resolution	internal audit report submitted to EXCO by 30 June 2023	R 562 000.25	Internal Audit report and EXCO resolution	R2 248 001.00	OMM	N/A
1.1.14	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To hold quarterly Audit committee meetings	Number of audit committee meetings	Number	00018-8/E00672/F0041/X046/R0094/001/OMM	To hold 4 audit committee meetings by the 30 June 2022	1 audit committee meeting held 30 September 2022	R94 250.00	Minutes and Attendance register	1 audit committee meeting held 31 Dec 2022	R94 250.00	Minutes and Attendance register	1 audit committee meeting held 31 March 2023	R94 250.00	Minutes and Attendance register	1 audit committee meeting held 30 June 2023	R 94 250.00	Minutes and Attendance register	R377 000.00	OMM	N/A
1.1.16	Good governance and Public participation	Attain effective and efficient municipal administration	To ensure administrative oversight	Number of MPAC meetings	Number	NONE	4 MPAC meetings held by 30 June 2022	1 MPAC meetings by 30 Sept 2022	R0.00	Minutes and Attendance register	1 MPAC meetings by 31 Dec 2022	R0.00	Minutes and Attendance register	1 MPAC meetings by 31 March 2023	R0.00	Minutes and Attendance register	1 MPAC meetings by 30 June 2023	R 0.00	Minutes and Attendance register	R0.00	OMM	N/A
1.1.23	Financial Management and viability	To Decrease municipal risks through risk management	Tot Updated risk register and Mitigation reports	Number of Risk management steering committee meetings	Number	NONE	4 risk management steering committee meetings by 30 June 2022	1 risk management steering committee meetings by 30 September 2022	R0.00	Minutes and Attendance register	1 risk management steering committee meetings by 31 December 2022	R0.00	Minutes and Attendance register	1 risk management steering committee meetings by 31 March 2023	R0.00	Minutes and Attendance register	1 risk management steering committee meetings by 30 June 2023	R 0.00	Minutes and Attendance register	R0.00	OMM	N/A
1.1.15	Good governance and Public participation	Attain effective and efficient municipal administration	To Submission of Annual report to Cogta, Treasury and AG	Date of submission of annual report to AG	Date	NONE	Approval of Annual Report with oversight report by Council and submitted to treasury by 31 March 2022	1 Draft Annual performance Report submitted to AG by 30 August 2022	R0.00	Copy of draft annual report	1 Draft Annual Report prepared with audited financial statements and audit report by 31 December 2022	R0.00	Copy of draft Annual report	Annual Report with MPAC oversight report submitted to council by 31 March 2023	R0.00	Copy of final report, MPAC oversight report and Council resolution	N/A	R 0.00	N/A	R0.00	OMM	N/A
1.1.23	Cross cutting interventions	Attain effective and efficient municipal administration	To prevent internal fraudulent activities	Number of fraud and corruption prevention campaigns	Number	NONE	To facilitate one fraud and corruption prevention campaigns by 31 December 2022	N/A	R0.00	N/A	To facilitate one fraud and corruption prevention campaigns by 31 December 2022	R0.00	Attendance register and copy of awareness document presentation	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	OMM	N/A





INTEGRATED DEVELOPMENT PLAN AND PUBLIC PARTICIPATION																							
4.1.18	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	Number	NONE	Preparation and submission of departmental procurement plan CFO by 31 July 2022	Preparation and submission of departmental procurement plan to CFO by 31 July 2022	R0.00	Copy of procurement plan and Proof for the submission	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	OMM	N/A	
3.1.1	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To Prepare 2023/2024 Municipal IDP	Date of 2023/2024 IDP and IDP Process plan Adopted by council	Date	NONE	Approval of 2023/2024 IDP and process plan by 30 June 2023	Development and adoption IDP, Budget and PMS process plan by 31 August 2022	R0.00	Council resolution and IDP,PMS and Budget process plan	Develop and implement action plan for COGTA comments by 31December 2022	R0.00	MEC Comments action plan	First Draft 2022/2023 IDP adopted by council by 31 March 2023	R0.00	Council resolution and Draft IDP copy	Final 2022/2023 IDP adopted by council by 30 June 2023	R 0.00	Council resolution and IDP copy	R0.00	OMM	N/A	
3.1.2	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation	Number of Public Participation sittings	Number	O1236-1/IE00626/F0041/X046/R0095/001/OMM	4 Public Participation sittings by 30 June 2023	1 Public Participation sittings by 30 September 2022	R50 000.00	Minutes and Attendance register	1 Public Participation sittings by 31 December 2022	R50 000.00	Minutes and Attendance register	1 Public Participation sittings by 31 March 2023	R0.00	Minutes and Attendance register	3 Public Participation sittings by 30 June 2023	R0.00	Minutes and Attendance register	R120 000.00	OMM	N/A	
3.1.2	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation	Number of regulated public participation road shows	Number	O1236-1/IE00626/F0041/X046/R0095/001/OMM	Two regulated public participation road shows by 30 June 2023	To conduct one public participation roadshows by 31 September 2022	R400 000.00	Attendance register	N/A	R0.00	N/A	N/A	R0.00	N/A	To conduct one regulated public participation road shows by 30 June 2023	R400 000.00	Attendance register	R280 000.00	OMM	N/A	
1.1.4	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To ensure functionality of ward committees through holding monthly meetings	Number of ward committees Meetings held	Number	NONE	To ensure functionality of Ward committee by holding Monthly ward committee meetings in 14 wards by 30 June 2023	Monitor functional of 14 wards by facilitating monthly meetings. By 30 September 2022	R0.00	Attendance Registers and Minutes of meetings	Monitor functional of 14 wards by facilitating monthly meetings By 31 December 2022	R0.00	Attendance Registers and Minutes of meetings	Monitor functional of 14 wards by facilitating monthly meetings. By 31 March 2023	R0.00	Attendance Registers and Minutes of meetings	Monitor functional of 14 wards by facilitating monthly meetings. By 30 June 2023	R 0.00	Attendance Registers and Minutes of meetings	R0.00	OMM	N/A	
3.1.2	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	IDP Forum Meeting	Number of IDP Forum meetings	Number	NONE	Facilitate 4 IDP Forum meetings conducted by 30 June 2023	1 IDP Forum Meeting by 30 September 2022	R0.00	Minutes and Attendance register	To hold 1 IDP Forum Meeting by 31 December 2022	R0.00	Minutes and Attendance register	To hold 1 IDP Forum Meeting by 31 March 2023	R0.00	Minutes and Attendance register	To hold 1 IDP Forum Meeting by 30 June 2023	0.00	Minutes and Attendance register	R0.00	OMM	N/A	
3.1.2	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To hold regular IDPSC meetings	Number of IDPSC meetings held	Number	NONE	4 IDPSC meetings held by 30 June 2023	1 IDPSC meetings held 30 Sept 2022	R0.00	Minutes and Attendance register	To hold 1 IDPSC meetings held 30 December 2022	R0.00	Minutes and Attendance register	To hold 1 IDPSC meetings held 31 March 2023	R0.00	Minutes and Attendance register	To hold 1 IDPSC meetings held by 30 June	R 0.00	Minutes and Attendance register	R0.00	OMM	N/A	
<b>COMMUNICATIONS</b>																							
2.1.6	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have mayoral media slots held	Number of mayoral media slots held	Number	O1238-9/IE00672/F0041/X054/R0095/001/OMM	To organise 8 mayoral media slots held by 30 June 2023	To organised 2 mayoral media slots by 30 September 2022,	R750 000.00	Official Order	To organised 2 mayoral media slots 31 December 2022,	R750 000.00	Official Order	To organised 2 mayoral media slots by 31 March 2023,	R50 000.00	Official Order and copies of articles.	To organised 2 mayoral media slots by 30 June 2023	R50 000.00	Official Order	R3 000 000.00	OMM	N/A	
2.1.6	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have adopted events calendar	Date of adoption of events calendar	Date	NONE	Adoption of events calendar by EXCO by 30 September 2022	Adoption of events calendar by EXCO by 30 September 2022	N/A	EXCO resolution and Calendar of events	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	OMM	N/A

1.1.6	Good governance and Public participation	To create a conducive environment for socio economic growth	To organise world HIV/AIDS day campaign	Date of HIV/AIDS campaigns	Date	O1219-1/E00657/F0041/X071/R0095/001/OMM	To hold world HIV & AIDS day campaign by 31 December 2022	N/A	R0.00	N/A	To Hold One World Aids Day event by 31 December 2022	R100 000.00	Attendance register	N/A	R0.00	N/A	N/A	R 0.00	N/A	R100 000.00	OMM	N/A
1.1.5	Good governance and Public participation	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	Number of cluster meeting held	Number	NON	To organised 4 JCPS Cluster meeting as part of DDM by 30 June 2023	To organised one JCPS Cluster meeting as part of DDM by 30 September 2022	R0.00	Minutes of meeting and attendance register	To organised one JCPS Cluster meeting as part of DDM by 31 December 2022	R0.00	Minutes of meeting and attendance register	To organised one JCPS Cluster meeting as part of DDM by 31 March 2023	R0.00	Minutes of meeting and attendance register	To organised one JCPS Cluster meeting as part of DDM by 30 June 2023	R 0.00	Minutes of meeting and attendance register	R0.00	OMM	N/A
1.1.5	Good governance and Public participation	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	Number of operation sukumasakhe program	Number	O1238-7/E00061/F0041/X044/R0095/001/OMM	To implement 4 programs of operation sukumasakhe program by 30 June 2023	Conduct intervention to families identified with sukumasakhe program by 30 September 2022	R150 000.00	Distribution registers and report	Conduct intervention to families identified with sukumasakhe program by 31 December 2022	R150 000.00	Distribution registers and report	Five households identified supported through sukumasakhe program by 31 March 2023	R150 000.00	Distribution registers and report	Five Households identified supported through sukumasakhe program by 30 June 2023	R150 000.00	Distribution registers and report	R600 000.00	OMM	N/A
1.1.2	Good governance and Public participation	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	No. of Local Task Team (LTT) and LAC meetings	Number	NONE	To hold 12 Local Task Team (LTT) and LAC meetings by 30 September 2022	To hold 3 Local Task Team (LTT) and LAC meetings by 30 September 2022	R0.00	Attendance registers AND Minutes of meetings	To hold 3 Local Task Team (LTT) and LAC meetings by 31 December 2022	R0.00	Attendance registers and Minutes of meetings	To hold 3 Local Task Team (LTT) and LAC meetings by 31 December 2022	R0.00	Attendance registers and Minutes of meetings	To hold 3 Local Task Team(LTT) meetings by 30	R 0.00	Attendance registers and Minutes of meetings	R0.00	OMM	N/A
1.1.4	Good governance and Public participation	To create a conducive environment for socio economic growth	To implement children's program	Date to implement children's program	Date	O1255-1/E00544/F13636/X007/R0094/001/COM	To implement children's program through purchase of ECD equipment by 30 June 2023	To purchase ECD equipment by 31 September 2022	R50 000.00	Distribution list and Procurement documents	To purchase ECD equipment by 31 Dec 2022	R50 000.00	Distribution list and Procurement documents	To purchase ECD equipment by 31 March 2023	R50 000.00	Distribution list and Procurement documents	To purchase ECD equipment by 30 June 2023	R 50 000.00	Distribution list and Procurement documents	R200 000.00	OMM	N/A
1.1.9	Good governance and Public participation	To create a conducive environment for socio economic growth	To have a functional Senior Citizens Forum	Number to support of Nkandla Senior Citizen	Number	O1291-1/E00579/F0041/X046/R0095/001/OMM	To support 100 Nkandla Senior Citizens by 30 June 2022	N/A	R0.00	N/A	To support 100 Nkandla Senior Citizens by 31 December 2022	R200 000.00	Attendance register	N/A	R0.00	N/A	N/A	0.00	N/A	R200 000.00	OMM	N/A
1.1.4	Local economic development and social development	Attain effective and efficient municipal administration	To capacitate Nkandla youth	Number of youth capacitated	Number	O1252-3/E00667/F0041/X028/R0095/001/OMM	To provide capacity to 56 Nkandla youth by 31 March 2023	To capacitate 14 Nkandla youth by 31 September 2022	R200 000.00	Attendance register	To capacitate 14 Nkandla youth by 31 December 2022	R200 000.00	Attendance register	To capacitate 14 Nkandla youth by 31 December 2022	R200 000.00	Attendance register	To capacitate 14 Nkandla youth by 31 December 2022	R200 000.00	Attendance register	R0.00	OMM	All 14 wards
1.1.4	Local economic development and social development	Attain effective and efficient municipal administration	To organise Nkandla youth summit	Date of youth summitt	Date	O1252-3/E00667/F0041/X028/R0095/001/OMM	To organise Nkandla youth summit by 30 September 2023	To organise Nkandla youth summit by 30 September 2023	R300 000.00	Attendance register and report	N/A	N/A	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	0	OMM	All 14 wards
1.1.7	Local economic development and social development	Attain effective and efficient municipal administration	To provide assistance to Nkandla disability	Number of disability assistance	Number	O1245-4/E00703/F0041/X044/R0095/001/OMM	To assist 50 people living with disability with assistive devices by 30 June 2023	N/A	R0.00	N/A	To purchase 25 assistive devices by 31 December 2022	R150 000.00	List of beneficiaries, proof of payment	To purchase 25 assistive devices 31 March 2023	R150 000.00	List of beneficiaries	N/A	R0.00	N/A	R0.00	OMM	All 14 wards
1.1.7	Local economic development and social development	Attain effective and efficient municipal administration	To provide assistance to Nkandla disability	Number of disability assistance	Number	O1245-4/E00703/F0041/X044/R0095/001/OMM	To organise Nkandla disability summit by 30 September 2022	To organise Nkandla disability summit by 30 September 2022	R100 000.00	Attendance register	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00	OMM	All 14 wards
1.1.7	Local economic development and social development	Attain effective and efficient municipal administration	To provide assistance to Nkandla gender	Number of Gender assistance	Number	O1245-4/E00703/F0041/X044/R0095/001/OMM	To organise two gender summit by 30 September 2022	To organise two gender summit by 30 September 2022	R100 000.00	Attendance register	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00	OMM	All 14 wards

*To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.*

COMMUNITY SERVICES																						
4.1.18	Financial Viability and management	Improve the financial performance of the municipality	To adopt and implement a Performance Management Systems annually	Preparation and submission of Departmental procurement plan	Number	NONE	Preparation and submission of departmental procurement plan to CFO by 30 August 2022	Preparation and submission of departmental procurement plan to CFO by 30 August 2022	R0.00	Copy of Procurement plan and Proof for the submission	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	COMMUNITY SERVICE	N/A
1.1.4	Local economic development and social development	To create a conducive environment for socio-economic growth	To organise children program	Date of children event held	Date	O1255-1/IE00544/F13636/X007/R0094/001/CO M	1 Children fun day by 31 Dec 2022	Plenary Meeting for children fun day by 30 Sept 2022	R0.00	Attendance register	Organise 1 Children fun day by 31 Dec 2022	R350 000.00	Reports with photos and attendance register	N/A	R0.00	N/A	N/A	0.00	N/A	R350 000.00	COMMUNITY SERVICE	N/A
1.1.4	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To implement program for Reading and Writing Club by 30 June 2021	Number of Library Orientation program	Number	O1255-1/IE00544/F13636/X007/R0094/001/CO M	To conduct 12 Library Orientation program by 30 June 2023	To conduct 3 Library Orientation program by 30 Sept 2022	R25 000.00	Report and Attendance register	To conduct 3 Library Orientation program by 31 December 2022	R25 000.00	Report and Attendance register	To Conduct 3 Library Orientation program by 31 March 2023	R25 000.00	Report and Attendance register	To conduct 3 Library Orientation program by 30	R 25 000.00	Report and Attendance register	R100 000.00	COMMUNITY SERVICE	N/A
SPORTS AND RECREATION																						
5.2.7	Infrastructure development and basic service delivery	To create a conducive environment for socio-economic growth	To develop sports through federations support	Number of sports Federations Supported.	Number	O1335-5/IE00142/F041/X125/R095/001/CO M	To Support 5 sports federations through purchase of equipment by 30 June 2023	To Support 2 sports federations with sports equipment by 30 September 2022	R100 000.00	Distribution/Attendance register	To support 2 federations by 30 December 2022	R180 000.00	Distribution/Attendance register	Support to 1 sports federations to register as NPO.s by 31 March 2023	R0.00	Proof of application for registration	Support to 6 sports federations to register as NPO.s by 30 June 2023	R0.00	Proof of application for registration	R280 000.00	COMMUNITY SERVICE	N/A
5.2.7	Infrastructure development and basic service delivery	To create a conducive environment for socio-economic growth	To conduct mass participation program as part of talent identification.	Date of Mayoral Cup tournament held	Date	O1333-7/IE00549/F041/X125/R095/001/CO M	To conduct mass participation program by hosting Nkandla Mayoral Cup tournament by 31 December 2022	1 Plenary meeting for Nkandla Mayoral Cup by 30 September 2022	R0.00	Report and Attendance register	To Conduct Nkandla mayoral cup event by 31 December 2022	#####	Report and Attendance register	N/A	R0.00	N/A	N/A	R 0.00	N/A	R1 100 000.00	COMMUNITY SERVICE	N/A
5.2.7	Infrastructure development and basic service delivery	To create a conducive environment for socio-economic growth	To promote healthy life style for Senior Citizens by facilitating sports development	Date Nkandla Open Marathon	Date	O1335-2/IE00663/F041/X129/R095/001/CO M	To host one Nkandla open Marathon by 30 June 2023	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	To host one Nkandla open Marathon by 30 June 2023	R 100 000.00	Attendance register ,Report with pictures	R50 000.00	COMMUNITY SERVICE	N/A
5.2.7	Infrastructure development and basic service delivery	To create a conducive environment for socio-economic growth	To promote healthy life style for Senior Citizens by facilitating sports development	Date to Participate in District Golden games tournament	Date	O1248-2/IE00677/F041/X012/R095/001/CO M	To participate in sports through Golden games by 30 June 2022	N/A	N/A	N/A	To participate in Golden games sports by 31 December 2022	R30 000.00	Attendance register,report with pictures	N/A	R0.00	N/A	N/A	R 0.00	N/A	R30 000.00	COMMUNITY SERVICE	N/A
5.2.7	Local economic development and social development	To create a conducive environment for socio-economic growth	To conduct mass participation program and sports leisure.	Date of Nkandla horse riding event hosted.	Date	O1248-2/IE00677/F041/X012/R095/001/CO M	To host Nkandla May horse riding event by 30 May 2023	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	Organise and Hosting of Annual Nkandla May horse riding Event by 30	R 1 250 000.00	Report with pictures	R 1 250 000.00	COMMUNITY SERVICE	N/A

LOCAL ECONOMIC DEVELOPMENT																				N/A		
3.1.9	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To improve and sustain culture through cultural events	Number of reed dance organised	Number	O1306-1/IE00677/F0 041/X018/R0 095/001/COM	To hold one umhlanga reed dance by 31 December 2022	N/A	R0.00	N/A	To hold one Umhlanga reed dance by 31 December 2022	R200 000.00	Report with pictures	N/A	R0.00	N/A	N/A	R 0.00	N/A	R500 000.00	COMMUNITY SERVICE	N/A
5.2.1	Good governance and Public participation	To create a conducive environment for socio-economic growth	To create a number of jobs through EPWP and CWP	Date of approval of LED strategy	Date	O1305-2/IE00677/F0 041/X022/R0 095/001/COM	Development of Terms of reference for LED Strategy by 30 June 2022	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	Develop and approve LED Strategy by 30 June 2023	R 400 000.00	Copy of approved strategy and council resolution	R400 000.00	COMMUNITY SERVICE	N/A
5.2.1	Local economic development and social development	To create a conducive environment for socio-economic growth	To support Nkandla co-operatives	Number of jobs created through EPWP and CWP	Number	O1305-2/IE00677/F0 041/X022/R0 095/001/COM	Create 120 jobs through EPWP and CWP by 30 June 2022	30 Jobs created through EPWP and CWP by 30 September 2022	R1 000 000.00	Employment Register	30 Jobs created through EPWP and CWP by 31 December 2022	R1 000 000.00	Employment Register	30 Jobs created through EPWP and CWP by 31 March 2023	R1 000 000.00	Employment Register	30 Jobs created through EPWP and CWP by 30 June 2023	R1 000 000.00	Employment Register	R4 000 000.00	COMMUNITY SERVICE	N/A
5.2.1	Local economic development and social development	To create a conducive environment for socio-economic growth	To support Nkandla co-operatives	Number of Agricultural Co operative supported through Agricultural Programme	Number	O1305-2/IE00677/F0 041/X022/R0 095/001/COM	Assist 20 Agricultural Co operatives through purchase of equipment by 30 June 2022	Assist 5 Agricultural Co operatives through purchase of Agricultural equipment by 30 September 2022	R100 000.00	Progress report and register	Assist 5 Agricultural Co operatives through Agricultural programme by 31 December 2022	R500 000.00	Progress report and register	Assist 5 Agricultural Co operatives through Agricultural programme by 31 March 2023	R0.00	Progress report and register	Assist 5 Agricultural Co operatives through Agricultural programme by 30 June 2023	R 0.00	Progress report and register	R500 000.00	COMMUNITY SERVICE	N/A
5.2.1	Local economic development and social development	To create a conducive environment for socio-economic growth	To capacitate SMME's through development programme	Number of Co operatives supported with material and monitored.	Number	O1305-2/IE00677/F0 041/X022/R0 095/001/COM	To support 10 Cooperatives with Material by 30 June 2023	Assessment of the need to support the cooperatives by 30 September 2022	R0.00	Assessment report	To support 5 co operatives with material by 31 December 2022	R1 500 000.00	Attendance register. List of cooperatives supported, list of assets funded with (inventory) and pictures	To support 2 co operatives with material by 31 March 2023	R500 000.00	Attendance register. List of cooperatives supported, list of assets funded with (inventory) and pictures	To support 3 co operatives with material by 30 June 2023	R 500 000.00	Attendance register. List of cooperatives supported and progress report	R2 500 000.00	COMMUNITY SERVICE	All wards
5.2.1	Local economic development and social development	To create a conducive environment for socio-economic growth	To support Nkandla informal traders	Number of informal traders supported with material	Number	O1305-2/IE00677/F0 041/X022/R0 095/001/COM	To support 15 of informal traders with material by 30 June 2022	Assessment of the need to support the informal traders by 30 September 2022	R0.00	Progress report and register	To support 5 of informal traders with material by 31 December 2022	R300 000.00	Progress report and register	To support 2 of informal traders with material by 31 March 2023	R50 000.00	Progress report and register	To support 2 of informal traders with material by 30 June 2023	R50 000.00	Progress report and register	R400 000.00	COMMUNITY SERVICE	All wards
5.2.1	Local economic development and social development	To create a conducive environment for socio-economic growth	To promote Nkandla tourism program	Date to promote Nkandla tourism	Date	O1356-1/IE00677/F0 041/X093/R0 095/001/COM	To promote Nkandla tourism program and develop one tourism attraction sites and monitor operational plan by 30 June 2022	N/A	R0.00	N/A	N/A	R0.00	N/A	To promote Nkandla tourism program and develop one tourism attraction sites and monitor operational plan by 31 March 2023	R200 000.00	Reports with pictures	N/A	R200 000.00	N/A	R200 000.00	COMMUNITY SERVICE	All wards



DISASTER MANAGEMENT, TRAFFIC AND LAW ENFORCEMENT																						
3.1.7	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Promote health and safety of Nkandla Community	Number of multi disciplinary road blocks	Number	Non	To conduct Twelve multi disciplinary road blocks by 30 June 2023	Three quarterly multi disciplinary road blocks 30 September 2022	R0.00	Report with photos	Three quarterly multi disciplinary road blocks 31 December 2022	R0.00	Report with photos	Three quarterly multi disciplinary road blocks 31 March 2023	R0.00	Report with photos	Three quarterly multi disciplinary road blocks by 30 June 2023	R0.00	Report with photos	R0.00	COMMUNITY SERVICE	All wards
3.1.8	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To implement Road safety Quortely Awareness Campaigns	Number of Road safety Awareness Campaigns held.	Number	O0001/IE00561/F0041/X019/R0095/001/COM	To implement 4 Quortely Road safety Awareness Campaigns By 30 June 2023	One Quortely Road safety Awareness Campaigns by 31 September 2022	R 50 000.00	Report with photos and attendance register	One Quortely Road safety Awareness Campaigns by 31 December 2022	R 50 000.00	Report with photos and attendance register	One Quortely Road safety Awareness Campaigns by 31 March 2023	R 50 000.00	Report with photos and attendance register	One Quortely Road safety Awareness Campaigns by 30 June 2023	R 50 000.00	Report with photos and attendance register	R200 000.00	COMMUNITY SERVICE	All wards
3.1.8	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Promote health and safety of Nkandla Community	Number of applicants admitted for learners licence	Number	NONE	To admit 60 applicants for learners licence by 30 June 2023	N/A	R0.00	Copy of Report	To admit 20 applicants for learners licence by 31 December 2022	R0.00	Copy of Report	To admit 20 applicants for learners licence by 31 March 2023	R0.00	Copy of Report	To admit 20 applicants for learners licence by 30 June 2023	R0.00	Copy of Report	R0.00	COMMUNITY SERVICE	All wards
3.1.8	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Promote health and safety of Nkandla Community	Number of applicants admitted for Drivers licence	Number	NONE	To admit 60 applicants for Drivers licence by 30 June 2023	N/A	R0.00	Copy of Report	To admit 20 applicants for Drivers licence by 31 December 2022	R0.00	Copy of Report	To admit 20 applicants for Drivers licence by 31 March 2023	R0.00	Copy of Report	To admit 20 applicants for Drivers licence by 30 June 2023	R0.00	Copy of Report	R0.00	COMMUNITY SERVICE	All wards
3.1.8	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Promote health and safety of Nkandla Community	Number of Advisory Committee meetings	Number	NONE	To conduct 4 Advisory Committee Meeting by 30 June 2023	Organise 1 Advisory Committee Meeting held by 30 September 2022	R0.00	Minutes, Attendance Register	organise 1 Advisory Committee Meeting held by 31 December 2022	R0.00	Minutes, Attendance Register	organise 1 Advisory Committee Meeting held by 31 March 2023	R0.00	Minutes, Attendance Register	organise 1 Advisory Committee Meeting held by 30 June 2023	R0.00	Minutes, Attendance Register	R0.00	COMMUNITY SERVICE	All wards
3.1.8	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To report disaster incidents	Number of incidents reports	Number	NONE	To prepare 12 Incidents Reports by 30 June 2023	To prepare 3 Monthly Incident Report by 30 September 2022	R0.00	Monthly Incident reports	To prepare 3 Monthly Incident Report by 31 December 2022	R0.00	Monthly Incident reports	To prepare 3 Monthly Incident Report by 31 March 2023	R0.00	Monthly Incident reports	To prepare 3 Monthly Incident Report by 30 June 2023	0.00	Monthly Incident reports	R0.00	COMMUNITY SERVICE	All wards
3.1.4	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Conduct Fire drills	Number Fire Drills	Number	NONE	Implement fire prevention strategy by organising and implementing 4 Fire Drills by 30 June 2023	To conduct 1 Fire Drill by 30 September 2022	R0.00	Report with photos and attendance register	To conduct 1 Fire Drill by 30 December 2022	R0.00	Report with photos and attendance register	To conduct 1 Fire Drill by 30 March 2023	R0.00	Report with photos and attendance register	To conduct 1 Fire Drills by 30 June 2023	R0.00	Report with photos and attendance register	R0.00	COMMUNITY SERVICE	All wards
3.1.4	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Implementation of Disaster Management Plan	Number of reports on disaster victims assisted.	Number	O0001/IE00561/F0041/X019/R0095/001/COM	To implement 4 Reports on disaster victims by 30 June 2023	To prepare 1 Report on disaster victims assisted by 30 September 2022	R 500 000.00	report on delivery to beneficiaries	To prepare 1 Report on disaster victims assisted by 31 December 2022	R 500 000.00	report on delivery to beneficiaries	To prepare 1 Report disaster victims assisted by 31 March 2023	R 500 000.00	report on delivery to beneficiaries	To prepare 1 Report on disaster victims assisted by 30 June 2023	R 500 000.00	report on delivery to beneficiaries	R 2 000 000.00	COMMUNITY SERVICE	All wards
3.1.4	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To implement Monthly Awareness Campaigns	Number of Awareness Campaigns held.	Number	NONE	To conduct 12 disaster management Awareness Campaigns by 30 June 2023	To conduct 3 disaster management Awareness Campaigns by 30 Sept 2022	R0.00	Report with photos and attendance register	To conduct 3 disaster management Awareness Campaigns by 31 December 2022	R0.00	Report with photos and attendance register	To conduct 3 disaster management Awareness Campaigns by 31 March 2023	R0.00	Report with photos and attendance register	To conduct 3 disaster management Awareness Campaigns by 30 June 2023	R0.00	Report with photos and attendance register	R0.00	COMMUNITY SERVICE	All wards

BUDGET AND TREASURY																						
4.1.18	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Date of Preparation and submission of Departmental procurement plan and approved adjustment budget	Date	Non	Preparation and submission of departmental procurement plan by 31 August 2022 to SCM	Preparation and submission of departmental procurement plan to SCM by 31 August 2022	R0.00	Proof for the submission	N/A	R0.00	N/A	N/A	R0.00	N/A	n/a	R 0.00	N/A	R0.00	Budget and treasury	N/A
4.1.7	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To pay all FBE invoices from Eskom and Municipal indigent households within 30 days	Number of days to pay FBE received invoices from Eskom	Number	O1285-1/IE03594/F/1777X046/R0094/001/FN	Payment of all FBE invoices received within 30 days by 30 June 2022	Payment of all FBE invoices received within 30 days by 30 September 2022	R775 000.00	Payment vouchers & monthly bank statements	Payment of all FBE invoices received within 30 days by 31 December 2022	R775 000.00	Payment vouchers & monthly bank statements	Payment of all FBE invoices received within 30 days by 31 March 2023	R775 000.00	Payment vouchers & monthly bank statements	Payment of all FBE invoices received within 30 days by 30 June 2023	R775 000.00	Payment vouchers or monthly bank statements	R3 100 000.00	Budget and treasury	N/A
4.1.7	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development by 30 June 2020	Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003	Percentage of registered indigent house holds receiving free basic services.	Percentage	NONE	To register 100% of indigent house holds to receive free basic services by 30 June 2023	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	To register 100% of indigent house holds to receive free basic services	R 0.00	Application forms for FBE sent to Eskom for approval and indigent house hold database	R0.00	Budget and treasury	N/A
6.1.13	Financial Viability and management	Advance and maintain the financial viability of the municipality	Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003	Number of financial reports to Treasury (Sec 71) & EXCO submitted.	Number	NONE	Submission of 12 monthly financial reports to Treasury (Sec 71) & EXCO by 30 June 2023	Submission of 3 monthly financial reports to Treasury (Sec 71) & EXCO within 10 working days of the following month by 30 September 2022	R0.00	Sec 71 Returns submitted within 10 working days of the next month	Submission of 3 monthly financial reports to Treasury (Sec 71) & EXCO within 10 working days of the following month by 31 December 2022	R0.00	Sec 71 Returns submitted within 10 working days of the next month	Submission of 3 monthly financial reports to Treasury (Sec 71) & EXCO within 10 working days of the following month by 31 March 2023	R0.00	Sec 71 Returns submitted within 10 working days of the next month	Submission of 3 monthly financial reports to Treasury (Sec 71) & EXCO within 10 working days of the following month by 31 March 2023	R 0.00	Sec 71 Returns submitted within 10 working days of the next month	R0.00	Budget and treasury	N/A
6.1.13	Good governance and public participation	Advance and maintain the financial viability of the municipality	Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003	Number of financial reports to Treasury & EXCO submitted.	Number	NONE	To prepare 4 financial reports to Treasury (Sec 52) and EXCO submitted by 30 June 2023	1 quarterly (section 52) report sent to Treasury and Exco within 30 days by 30 September 2022	R0.00	N/A	1 quarterly (section 52) report sent to Treasury and Exco within 30 days by 31 December 2022	R0.00	Copy of section 52 report and proof of submission	1 quarterly (section 52) report sent to Treasury and Exco within 30 days by 31 March 2023	R0.00	Copy of section 52 report and proof of submission	1 quarterly (section 52) report sent to Treasury and Exco within 30 days by 30 June 2023	R 0.00	Copy of section 52 report and proof of submission		Budget and treasury	N/A
6.1.14	Good governance and public participation	Advance and maintain the financial viability of the municipality	To submit annual financial statement for Audit	Date of submission of Annual financial statement to AG for audit	Date	NONE	To submit Annual financial statement to AG by 31 August 2022	To submit Annual financial statement to AG by 31 August 2022	R0.00	Copy of financial statement and proof of submission to AG	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	Budget and treasury	N/A
6.1.13	Good governance and public participation	Advance and maintain the financial viability of the municipality	To maintain Compliance and oversight through the preparation and submission of section 72 report and section 52 report of the MFMA	To Submit of quarterly and midyear Assessment report	Date	NONE	To submit Section 72 Reports to Council by the 25th of January 2023	N/A	R0.00	N/A	N/A	R0.00	N/A	To submit Section 72 Reports to Council by the 25th of January 2023	R0.00	Copy of Section 72 of the MFMA report and proof of submission to council				R0.00	Budget and treasury	N/A
6.1.10	Good governance and public participation	Advance and maintain the financial viability of the municipality	Approved budget of 2023/2024 financial year	Date Approval of the budget process plan AND Adoption of the Operating and Capital Budget of the Municipality for 2023/2024	Date	NONE	Approval of the budget process plan by 31 August 2022 and Adoption of the Operating and Capital Budget of the Municipality for 2023/2024 by 31 May 2023	Approval of the budget process plan by 31 August 2022	R0.00	Copy of budget process plan and council resolution	N/A	R0.00	N/A	Adoption of the draft Operating and Capital Budget of the Municipality for 2023/2024 by 31 March 2024	R0.00	Copy of budget and council resolution	Adoption of the Operating and Capital Budget of the Municipality for 2023/2024 by 31 May 2023	R 0.00	Copy of operating budget and council resolution	R0.00	Budget and treasury	N/A





6.1.7	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure collection of budgeted revenue	% of collection rate on all budget billable service charges excluding prior years outstanding debts as part of revenue enhancement strategy.	Percentage	NONE	80% collection rate on all budgeted billable Service charges excluding prior years outstanding debts by 30 June 2023.	80% collection rate on all budgeted billable Service charges excluding prior years outstanding debts by 30 September 2022	R14 056 000.00	Calculation on actual revenue collected on all billable item excluding prior years outstanding debt	80% collection rate on all budgeted billable Service charges excluding prior years outstanding debts by 31 December 2022	R14 056 000.00	Calculation on actual revenue collected on all billable item excluding prior years outstanding debt	80% collection rate on all budgeted billable Service charges excluding prior years outstanding debts by 31 March 2023	R14 056 000.00	Calculation on actual revenue collected on all billable item excluding prior years outstanding debt	80% collection rate on all budgeted billable Service charges excluding prior years outstanding debts by 30 June 2023	R14 056 000.00	Calculation on actual revenue collected on all billable item excluding prior years outstanding debt	R56 222 400.00	Budget and treasury	N/A
6.1.7	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure that customers receive the statements of accounts in time	Date of when billing statement are forwarded to customers.	Date	4400/4451/0191/EQSR/NONE/WMUN	To prepare Bills statements and forwarded to customers by the 07th of each month	To prepare Bills statements and forwarded to customers 07th of each month	R18 000.00	Statement Delivery Register & proof of postage	To prepare Bills statements and forwarded to customers on the 07th of each month	R18 000.00	Statement Delivery Register & proof of postage	To prepare Bills statements and forwarded to customers on the 07th of each month	R18 000.00	Statement Delivery Register & proof of postage	To prepare Bills statements and forwarded to customers on the 07th of each month	R18 000.00	Statement Delivery Register & proof of postage	R72 000.00	Budget and treasury	N/A
6.1.8	Financial Viability and management	Optimise budget implementation in the municipality	Ensured that grant funding is in accordance with grant stipulations	Number of consolidated reports on the receipt and expenditure of grant funds prepared and submitted to Treasury.	Number	NONE	To prepare 4 consolidated reports on the receipt and expenditure of grant funds prepared and submitted to Treasury by 30 June 2023	To prepare one grants report submitted to Treasury by 30 September 2022	R0.00	Quarterly reports & Grants reconciliations & proof of submission	To prepare one grants report submitted to Treasury by 31 December 2022	R0.00	Quarterly reports & Grants reconciliations & proof of submission	To prepare one grants report submitted to Treasury by 31 March 2023	R0.00	Quarterly reports & Grants reconciliations & proof of submission	To prepare one grants report submitted to Treasury by 30 June 2023	R0.00	Quarterly reports & Grants reconciliations & proof of submission	R0.00	Budget and treasury	N/A
6.1.1	Financial Viability and management	Optimise budget implementation in the municipality	Reconciliation reports on receipt and expenditure for submission to the Municipal Manager and EXCO	Number of Reconciliation reports prepared and reviewed	Number	NONE	Preparation and review of 12(Pay roll, bank reconciliation, debtors and creditors) reconciliation statements by 30 June 2023	To prepare 3 reconciliation (Pay roll, bank reconciliation, debtors and creditors) statements by 30 Sept 2022	R0.00	Monthly reconciliations (Debtors, Payroll, Creditors & Monthly Bank Recons)	To prepare 3 reconciliation (Pay roll, bank reconciliation, debtors and creditors) statements by 31 Dec 2022	R0.00	Monthly reconciliations (Debtors, Other Income, Assets, Payroll, Creditors) (Monthly Bank Recons)	To prepare 3 reconciliation (Pay roll, bank reconciliation, debtors and creditors) statements by 31 March 2023	R0.00	Monthly reconciliations (Debtors, Other Income, Assets, Payroll, Creditors) (Monthly Bank Recons)	To prepare 3 reconciliation (Pay roll, bank reconciliation, debtors and creditors) statements by 30 June 2023	R0.00	Monthly reconciliations (Debtors, Other Income, Assets, Payroll, Creditors) (Monthly Bank Recons)	R0.00	Budget and treasury	N/A
6.1.1	Financial Viability and management	Optimise budget implementation in the municipality	Exercised financial and fiscal control	Number of cash flow projections reports submitted to EXCO.	Number	NONE	Preparation of updated cash flow projections for the Municipality on quarterly basis	To prepare and submit 1 cash flow projection report to EXCO by 30 Sept 2022	R0.00	Quarterly Cash flow Projections Reports and EXCO minutes	To prepare and submit 1 cash flow projection report to EXCO by 31 December 2022	R0.00	Quarterly Cash flow Projections Reports and EXCO Minutes	To prepare and submit 1 cash flow projection report to EXCO by 31 March 2023	R0.00	Quarterly Cash flow Projections Reports and EXCO Minutes	To prepare and submit 1 cash flow projection report to EXCO by 30 June 2023	R0.00	Quarterly Cash flow Projections Reports	R0.00	Budget and treasury	N/A
6.1.8	Financial Viability and management	Optimise budget implementation in the municipality	Expenditure on received Finance Grants (FMG )	Percentage of expenditure utilised on all finance related grants and subsidies (FMG) rollovers.	Percentage	NONE	To ensure 100% expenditure on all finance related grants and subsidies ( FMG ) to avoid grants rollovers by 30 June 2023	>25% expenditure of 2,435 000 on received Finance Grants (FMG ) by 30 Sept 2022	R350 000.00	Statement of comparison of actuals with Income and Expenditure budget	50% expenditure of 2,435 000 on received Finance Grants (FMG ) by 31 Dec 2022	R1 590 000.00	Statement of comparison of actuals with Income and Expenditure budget	>75% expenditure of 2,435 000 on received Finance Grants (FMG) by 31 March 2023	R710 000.00	Statement of comparison of actuals with Income and Expenditure budget	100% expenditure of 2,435 000 on received Finance Grants (FMG) by 30 June 2023	R 150 000.00	Statement of comparison of actuals with Income and Expenditure budget	R2 800 000.00	Budget and treasury	N/A
6.1.9	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Number of progress reports on the update of the 2022/2023 FAR to be GRAP compliant	Number	NONE	To prepare 4 progress reports on the update of the 2022/2023 FAR to be GRAP compliant by 30 June 2023	To update asset register quarterly to be GRAP Compliant by 30 September 2022	R0.00	Fixed Asset Register and the report	To update asset register quarterly to be GRAP Compliant by 31 December 2022	R0.00	Fixed Asset Register and the report	To update asset register quarterly to be GRAP Compliant by 31 March 2023	R0.00	Fixed Asset Register and the report	To update asset register quarterly to be GRAP Compliant by 30 June 2023	R0.00	Fixed Asset Register and the report	R0.00	Budget and treasury	N/A
6.1.9	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Number of Assets additions Schedules prepared.	Number	NONE	To prepare Asset additions Schedules per Quarter	To prepare 1 Asset additions Schedules per Quarter by 30 September 2022	R0.00	Asset Additions Schedules & Updated Asset Register	To prepare 1 Asset additions Schedules per Quarter by 31 December 2022	R0.00	Asset Additions Schedules & Updated Asset Register	To prepare 1 Asset additions Schedules per Quarter by 31 March 2023	R0.00	Asset Additions Schedules & Updated Asset Register	To prepare 1 Asset additions Schedules per Quarter by 30 June 2023	R0.00	Asset Additions Schedules & Updated Asset Register	R0.00	Budget and treasury	N/A



6.19	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Number of Updates on the investment property register	Number	NONE	To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets by 30 June 2023	To prepare 1 Updated Schedules by 30 Sept 2022	R0.00	4 Updated Property Register	To prepare 1 Updated Schedules by 31 Dec 2022	R0.00	4 Updated Property Register	To prepare 1 Updated Schedules by 31 March 2023	R0.00	4 Updated Property Register	To prepare 1 Updated Schedules by 30 June 2023	R 0.00	4 Updated Property Register	R0.00	Budget and treasury	N/A
6.19	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Number of inspections of assets conducted	Number	NONE	To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets	To conduct 1 Inspection Schedules of asset (verification) by 30 Sept 2022	R0.00	Schedule and Asset Inventory Sheets, and the reports	To conduct 1 Inspection Schedules of asset (verification) by 30 Dec 2022	R0.00	Schedule and Asset Inventory Sheets, and the reports	To conduct 1 Inspection Schedules of asset (verification) by 31 March 2023	R0.00	Schedule and Asset Inventory Sheets, and the reports	To conduct 1 Inspection Schedules of asset (verification) by 30 June 2023	R 0.00	Schedule and Asset Inventory Sheets	R0.00	Budget and treasury	N/A
6.15	Good governance and public participation	Improve the financial performance of the municipality	To decrease Unauthorized, Irregular, fruitless & wasteful expenditure	Percent Implementation of compliance checklist	Percent	NONE	100% Decrease of irregular, fruitless and wasteful expenditure by 30 June 2023	100% compliance with 2022/2023 Procurement Requirements for each & every payment by 30 September 2022	R0.00	Reports on irregular, unauthorised, fruitless & wasteful Expenditure	100% compliance with 2022/2023 Procurement Requirements for each & every payment by 31 December 2022	R0.00	Reports on irregular, unauthorised, fruitless & wasteful Expenditure	100% compliance with 2021/2022 Procurement Requirements for each & every payment by 31 March 2023	R0.00	Reports on irregular, unauthorised, fruitless & wasteful Expenditure	100% compliance with 2022/2023 Procurement Requirements for each & every payment	R 0.00	Reports on irregular, unauthorised, fruitless & wasteful Expenditure	R0.00	Budget and treasury	N/A
6.17	Infrastructure development and basic service delivery	Improve the financial performance of the municipality	Minimise service delivery distribution losses	% of electricity loss reduced.	Percent	NONE	reduce electricity loss to 30% of 3,9 Million by 30 June 2023	reduce electricity loss to 30% of 975 000 by 30 September 2022	R0.00	Reconciliation Report on Electricity (Bulk Purchase vs Sales)	reduce electricity loss to 30% of 975 000 by 31 December 2022	R0.00	Reconciliation Report on Electricity (Bulk Purchase vs Sales)	reduce electricity loss to 30% of 975 000 by 31 March 2023	R0.00	Reconciliation Report on Electricity (Bulk Purchase vs Sales)		R 0.00	Reconciliation Report on Electricity (Bulk Purchase vs Sales)	3,9 Million	Budget and treasury	N/A
2.15	Municipal transformation and institutional development	To improve institutional efficiency through adequate systems and effective internal controls	Implementation of internship programme with the directorate	Number of performance evaluation reports of the finance interns signed and reviewed.	Number of evaluation reports	NONE	Quarterly Evaluation of the performance of the 5 Interns engaged within the Finance function at the Municipality by 30 June 2023	Quarterly evaluation report for each intern signed and reviewed by 30 Sept 2022	R0.00	Monitoring and Evaluation Report	Quarterly evaluation report for each intern signed and reviewed by 31 Dec 2022	R0.00	Monitoring and Evaluation Report	Quarterly evaluation report for each intern signed and reviewed by 31 March 2023	R0.00	Monitoring and Evaluation Report	Quarterly evaluation report for each intern signed and reviewed by 30 June 2023	R 0.00	Monitoring and Evaluation Report	R0.00	Budget and treasury	N/A
1.1.24	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To ensure performance of contracted service provider	Number of reports monitoring and evaluating the service provider performance as per the contract register.	Number	NONE	Submit 4 reports on monitoring and evaluating the service provider performance as per the contract register to Council by 30 June 2023	Submit 1 report on monitoring and evaluating the service provider performance as per the contract register to Council by 30 Sept 2022	R0.00	quarterly performance report of contracted service provider	Submit 1 report on monitoring and evaluating the service provider performance as per the contract register to Council by 31 Dec 2022	R0.00	quarterly performance report of contracted service provider	Submit 1 report on monitoring and evaluating the service provider performance as per the contract register to Council by 31 March 2023	R0.00	quarterly performance report of contracted service provider	Submit 1 report on monitoring and evaluating the service provider performance as per the contract register to Council by 30 June 2023	R 0.00	quarterly performance report of contracted service provider	R0.00	Department of corporate service	N/A
6.1.16	Good governance and public participation	To create a conducive environment for socio economic growth	Reported SCM Performance	number report sent EXCO	Number of Reports	NONE	4 quarterly report sent EXCO by 30 June 2023	1 quarterly report sent EXCO by 30 Sept 2022	R0.00	SCM Quarterly Reports	1 quarterly report sent EXCO by 31 Dec 2022	R0.00	SCM Quarterly Reports	1 quarterly report sent EXCO by 31 March 2023	R0.00	SCM Quarterly Reports	1 quarterly report sent EXCO by 30 June 2023	R 0.00	SCM Quarterly Reports	R0.00	Budget and treasury	N/A
5.2.6	Local economic development and social development	To create a conducive environment for socio-economic growth	To provide the business to local businesses through supply chain processes	Number of business provided to local people	Number	NONE	To provide the business to 20 local businesses through supply chain processes by 30 June 2023	To provide 5 local business with jobs through supply chain by 30 Sept 2022	R0.00	SCM Quarterly Reports	To provide 5 local business with jobs through supply chain by 30 December 2022	R0.00	SCM Quarterly Reports	To provide 5 local business with jobs through supply chain by 31 March 2023	R0.00	SCM Quarterly Reports	To provide 5 local business with jobs through supply chain by 30 June 2023	R 0.00	SCM Quarterly Reports	R0.00	Budget and treasury	N/A
1.1.17	Good governance and public participation	Attain effective and efficient municipal administration	To review finance related policies annually and Maintenance of unqualified report	Adoption of all finance related policies	Date of review	NONE	To review finance related policies annually and maintain unqualified report for the year 2022/2023 by 30 June 2023	N/A	R0.00	N/A	To Maintain the unqualified audit opinion by preparation of credible financial report and annual report by 31 December 2022	R0.00	Copy of Audit report	N/A	R0.00	N/A	To review 6 finance policies ( Tariff,property rates, credit control, cash management, funding and reserve, supply chain, indigent	R 0.00	Copy of policies and council resolution	R0.00	Budget and treasury	N/A
1.1.24	Cross cutting interventions	Attain effective and efficient municipal administration	To prevent internal fraudulent activities	Number of fraud prevention campaign	Number	NONE	To conduct one fraud prevention awareness campaign by 31 December 2022	N/A	R0.00	Copy of policy	Conduct one fraud prevention campaign by 31 December 2022	R0.00	Attendance register or posters/Power point Presentation	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	Budget and treasury	N/A

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TECHNICAL SERVICES																						
1. ADMINISTRATION AND FINANCIAL MANAGEMENT																						
4.1.18	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Date of submission of procurement plan Prepared and submitted to (include who the plan should be submitted to).	Date	NONE	Preparation and submission of departmental procurement plan by 31 August 2022 to SCM	Preparation and submission of departmental procurement plan to CFO by 31 August 2022	R 0.00	Copy of Procurement plan and Proof for the submission	N/A	R 0.00	N/A	N/A	R 0.00	N/A	N/A	R 0.00	N/A	R 0.00	Technical service	N/A
2.1.2	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Number of departmental meetings held	Number	NONE	To implement Four departmental meetings held by 30 June 2023	To hold quarterly departmental meetings by 31 September 2022	R 0.00	Attendance register	To hold quarterly departmental meetings held by 31 December 2022	R 0.00	Attendance register	To hold quarterly departmental meetings held by 31 March 2023	R 0.00	Attendance register	To hold quarterly departmental meetings held	R 0.00	Attendance register	R 0.00	Technical service	N/A
2. FINANCIAL VIABILITY AND MANAGEMENT																						
6.1.8	Financial Viability and management	Improve the financial performance of the municipality	2.1 To ensure proper financial management	% of expenditure spent on all capitals transfers.	%	NONE	To ensure 100% expenditure on all capital transfers by 30 June 2023	25% expenditure on all capital transfers by 30 Sept 2022	R 1 591 800.00	Monthly expenditure report and Project progress report	25% expenditure on all capital transfers by 31 Dec 2022	R 1 591 800.00	Monthly expenditure report and Project progress report	25% expenditure on all capital transfers by 31 March 2023	R 1 591 800.00	Monthly expenditure report and Project progress report	25% expenditure on all capital transfers by 30 June 2023	R 1 591 800.00	Monthly expenditure report and Project progress report	R 39 795 000.00	Technical service	N/A
1.1.24	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	2.2 To ensure proper performance of contracted service provider	The number of service providers monitored and evaluated through contract management on a quarterly basis.	Number	NONE	To implement effective contract management through monitoring and evaluation for Service Providers on quarterly basis.	To monitor and evaluate service provider performance by 30 September 2022	R 0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance by 31 December 2022	R 0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance by 31 March 2023	R 0.00	quarterly performance report of contracted service provider	To monitor and evaluate service provider performance by 30 June 2023	R 0.00	quarterly performance report of contracted service provider	R 0.00	Technical service	N/A
3. ELECTRICITY																						
4.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.1 To attend & resolve all electricity faults reported in Nkandla Town	% of households electricity faults resolved within 24hrs subject to the extent of the fault	%	NONE	100% of households electricity faults resolved within 24hrs subject to the fault by 30 June 2023.	100% attendance to electricity faults reported and maintenance of faulty transformers in Nkandla town by 30 Sept 2022	R 0.00	report of faults attended to.	100% attendance to electricity faults reported and maintenance of faulty transformers in Nkandla town by 31 Dec 2022	R 0.00	report of faults attended to.	100% attendance to electricity faults reported and maintenance of faulty transformers in Nkandla town by 31 March 2023	R 0.00	report of faults attended to.	100% attendance to electricity faults reported and maintenance of faulty transformers in Nkandla town by 30 June 2023	R 0.00	report of faults attended to.	R 0.00	Technical service	5
4.1.9	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed Self Built Electrification Projects	Number of connected households	Number	C0019-8/A01952/F0786/X101/R095/001/TEC	100% Construction and Completion of Nkandla substation Electrification to 11 house hold by 30 June 2023	30% Construction of Nkandla substation electrification to 11 household by 30 September 2022	R 675 000.00	Progress report	60% Construction of Nkandla substation electrification to 11 households by 31 December 2022	R 675 000.00	Progress report	90% Construction of Nkandla substation electrification to 11 households by 31 March 2023	R 675 000.00	Progress report	100% Construction of Nkandla substation electrification to 11 households by 30 June 2023	R 0.00	Practical completion certificate	R 7 000 000.00	Technical service	11
4.1.9	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed Self Built Electrification Projects	Number of connected households	Number	C0019-8/A01952/F0786/X101/R095/001/TEC	100% Construction and Completion of Nkandla substation Electrification to 11 house hold by 30 June 2023	30% Construction of Nkandla substation electrification to 11 household by 30 September 2022	R 675 000.00	Progress report	60% Construction of Nkandla substation electrification to 11 households by 31 December 2022	R 675 000.00	Progress report	90% Construction of Nkandla substation electrification to 11 households by 31 March 2023	R 675 000.00	Progress report	100% Construction of Nkandla substation electrification to 11 households by 30 June 2023	R 675 000.00	Practical completion certificate	R 7 000 000.00	Technical service	11
4.1.9	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed Self Built Electrification Projects	Number of connected households	Number	C0019-9/A01952/F0786/X101/R095/001/TEC	100% Construction and Completion of Wangu self built electrification to 150 household by 30 June 2023	30% Construction of Wangu self built Electrification to 150 house hold by 30 September 2022	R 675 000.00	Progress report	60% Construction of Wangu self built Electrification to 150 household by 31 December 2022	R 675 000.00	Progress report	90% Construction of Wangu self built Electrification to 150 household by 31 March 2023	R 675 000.00	Progress report	100% Construction and Completion of Maghashiya Self-Built	R 0.00	Practical completion certificate	R 4 500 000.00	Technical service	7
4.1.9	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed Self Built Electrification Projects	Number of connected households	Number	C0019-9/A01952/F002/X101/R095/001/TEC	100% Construction and Completion of Mandaba Self-Built Electrification of 150 house holds by 30 June 2023	30% Construction of Mandaba Self-Built Electrification of 150 house holds by 30 September 2022	R 675 000.00	Progress report	60% Construction of Mandaba Self-Built Electrification of 47 households by 31 December 2022	R 675 000.00	Progress report	90% Construction of Mandaba Self-Built Electrification of 150 households by 31 March 2023	R 675 000.00	Progress report	100% Construction and completion of Mandaba Self-Built Electrification of 150	R 0.00	Practical completion certificate	R 4 500 000.00	Technical service	6

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4. ROADS AND MAINTENANCE																						
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.1. maintenance rural access roads through RRUP programme	Number of km roads maintained	km	O1765-1/IE00534/F0 041/X116/R0 095/001/TEC	To maintain 20 km access Roads in seven wards by 30 June 2023	To maintain and rehabilitate 5 KM of access road by 30 September 2022	R 500 000.00	Progress report and expenditure report	To maintain and rehabilitate 5 KM of access road by 31 December 2022	R 500 000.00	Progress report and expenditure report	To maintain and rehabilitate 5 KM of access road by 31 March 2023	R 500 000.00	Progress report and expenditure report	To maintain and rehabilitate 5 KM of access road by 30	R 500 000.00	Progress report and expenditure report	R 1 000 000.00	Technical services	All wards
5. CAPITAL PROJECTS																						
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	5.2 To manage the implementation of MIG projects	Date of Progress reports on the implementation of MIG Capital project	Date	C0336-1/A01952/F0 002/X006/R0 094/001/TEC	Progress report of 7 projects to be Implemented as MIG Capital Projects by 30 June 2023	Management & administration of MIG projects by 30 September 2022	R 0.00	Quarterly reports with pictures and expenditure	Management & administration of MIG projects by 31 December 2022	R 0.00	Quarterly reports with pictures and expenditure	Management & administration of MIG projects by 31 March 2023	R 0.00	Quarterly reports with pictures and expenditure	Management & administration of MIG projects by 30 June 2023	R 0.00	Annual reports with pictures and expenditure	R 0.00	Technical services	All wards
4.1.3	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0230-11/A01952/F0 0791/X006/R0 095/001/TEC	100% Construction and completion of Lindela taxi rank Phase-02 by 30 June 2022	30% Construction of Lindela taxi rank by 31 September 2022	R 500 000.00	Project progress report and expenditure report	80% Construction and Completion of Lindela taxi rank by 31 December 2022	R 1 000 000.00	Progress report and expenditure report	100% Construction and Completion of Lindela taxi rank by 30 March 2023	R 1 000 000.00	Payment of retention	R 500 000.00	Project close-out report	R 3 000 000.00	Technical service	14	
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0039-4/A01952/F0 786/X116/R0 095/001/TEC	100% Construction and completion of Nkunzikayihleli Gravel Access Road by 30 June 2023	30% Construction of Nkunzikayihleli Gravel Access Road by 31 September 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Nkunzikayihleli gravel access road by 31 December 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Nkunzikayihleli access road by 31 March 2023	R 1 000 000.00	100% Construction and Completion of Nkunzikayihleli access road by 30 June 2023	R 1 000 000.00	Project closeout report	R 4 000 000.00	Technical services	6	
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0039-4/A01952/F0 786/X116/R0 095/001/TEC	Construction and completion of Johnson gravel access road by 30 June 2023	30% Construction of Johnson Gravel Access Road by 31 September 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Johnson gravel access road by 31 December 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Johnson access road by 31 March 2023	R 1 000 000.00	100% Construction and Completion of Johnson access road by 30 June 2023	R 1 000 000.00	Project closeout report	R 4 000 000.00	Technical services	10	
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0039-4/A01952/F0 786/X116/R0 095/001/TEC	Construction and completion of Mdllelanga gravel access road by 30 June 2023	30% Construction of Mdllelanga Gravel Access Road by 31 September 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Mdllelanga gravel access road by 31 December 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Mdllelanga access road by 31 March 2023	R 1 000 000.00	100% Construction and Completion of Mdllelanga access road by 30 June 2023	R 1 000 000.00	Project closeout report	R 4 000 000.00	Technical services	8	
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0039-4/A01952/F0 786/X116/R0 095/001/TEC	Construction and completion of Gada gravel access road by 30 June 2023	30% Construction of Gada Gravel Access Road by 31 September 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Gada gravel access road by 31 December 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Gada access road by 31 March 2023	R 1 000 000.00	100% Construction and Completion of Gada access road by 30 June 2023	R 1 000 000.00	Project closeout report	R 4 000 000.00	Technical services	1	
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0039-4/A01952/F0 786/X116/R0 095/001/TEC	Construction and completion of Mabengela Sports field by 30 June 2023	30% Construction of Mabengela sports field by 31 September 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Mabengela sports field by 31 December 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Mabengela sports field by 31 March 2023	R 1 000 000.00	100% Construction and Completion of Mabengela sports field by 30 June 2023	R 1 000 000.00	Project closeout report	R 4 000 000.00	Technical services	6	
4.1.1	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To have completed MIG Projects	Date of completion of implementation of the Capital Projects:	Date	C0039-4/A01952/F0 786/X116/R0 095/001/TEC	Construction and completion of Mathiya gravel access road by 30 June 2023	Facilitate the appointment of contractor by 30 September 2022	R 1 000 000.00	Appointment letter	30% Construction of Mathiya gravel access road by 31 December 2022	R 1 000 000.00	Project progress report and expenditure report	60% Construction of Mathiya access road by 31 March 2023	R 1 000 000.00	100% Construction and Completion of Mathiya access road by 30 June 2023	R 1 000 000.00	Project closeout report	R 4 000 000.00	Technical services	6	

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6. WASTE MANAGEMENT																						
4.1.10	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To maintain hygiene and healthy living by ensuring removal of refuse on a regular basis	A number of truckloads of waste disposed in a landfill site	Number	O0001/IE039 69/F0041/X1 32/R0094/00 1/TEC	To implement 488 of truckloads of waste disposed in a landfill site by 30 June 2023	122 of truckloads of waste disposed in a landfill site by 30 Sept 2022	R200 000.00	Delivery schedule and report	122 of truckloads of waste disposed in a landfill site by 30 Dec 2022	R200 000.00	Delivery schedule and report	122 of truckloads of waste disposed in a landfill site by 31 March 2023	R200 000.00	Delivery schedule and report	122 of truckloads of waste disposed in a landfill site by 30 June 2023	R 200 000.00	Delivery schedule and report	R800 000.00	Technical service	5 and Nodal Areas
4.1.10	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To conduct waste awareness campaigns	To conduct 4 waste Awareness campaigns in all 4 nodes	number	O0001/IE039 69/F0041/X1 32/R0094/00 1/TEC	To conduct 4 waste Awareness campaigns in all 4 nodes	one waste Awareness campaigns by 30 September 2022		Attendance register and pictures	one waste Awareness campaigns by 31 December 2022		Attendance register and pictures	one waste Awareness campaigns by 31 March 2023		Attendance register and pictures	one waste Awareness campaigns by 30 June 2023		Attendance register and pictures		5	
6. HOUSING																						
1.1.2	Good governance and Public Participation	To improve quality of life through social infrastructure development	To hold Monthly housing forum meetings	Number of housing forum meetings	Number	NONE	To hold 12 housing forum meeting by 30 June 2023	Facilitate one housing forum meeting with DOHS by 30 September 2022	R0.00	Attendance register	Facilitate one housing forum meeting with DOHS by 31 December 2022	R0.00	Attendance register	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	Technical service	N/A
CROSS-CUTTING ISSUES																						
7. PLANNING UNIT																						
3.1.3	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To implement and review town planning scheme	date implemented of Town Planning Scheme	Date	NONE	Conduct twelve inspections and report on the state of developments in Nkandla by 30 June 2023	Conduct three inspections and report on the state of developments in Nkandla by 30 September 2022	R0.00	Reports on approved development applications	Conduct three inspections and report on the state of developments in Nkandla by 31 December 2022	R0.00	Reports on approved development applications	Conduct three inspections and report on the state of developments in Nkandla by 30 March 2023	R0.00	Reports on approved development applications	Conduct three inspections and report on the state of developments in Nkandla by 30 June 2023	0.00	Reports on approved development applications	R0.00	Technical service	N/A
PUBLIC FACILITIES MANAGEMENT																						
4.1.1	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To review public facility operational plan	Date to develop public facility operational plan.	Date	NONE	Reviewed the Public facility operational plan to be adopted by Council by 30 September 2022	Facilities operational plan adopted by council by 30 September 2022	R0.00	Copy of operational plan and council approval	N/A	R0.00		N/A	R0.00	N/A	N/A	0.00	N/A	R0.00	Technical service	All wards
4.1.1	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To compile quarterly report on the status of Public Facilities	Number of facilities reports on the status and functionality of facilities	Number	NONE	Quarterly reports on Functionality of Facilities by 30 June 2022	One Quarterly reports on Functionality of Facilities by 30 September 2022	R0.00	Quarterly report	One Quarterly reports on Functionality of Facilities by 31 December 2022	R0.00	Quarterly report	One Quarterly reports on Functionality of Facilities by 30 March 2023	R0.00	Quarterly report	One Quarterly reports on Functionality of Facilities by 30 June 2023	0.00	Quarterly report	R0.00	Technical service	All wards
4.1.1	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To manage lease agreement	Date signed up-to-date lease agreement for all rental facilities.	Date	NONE	Signed up-to-date Lease Agreements for new tenants by 30 June 2023	Signed up-to-date Lease Agreements for all rental facilities 30 September 2022	R0.00	Signed Register of Lease Agreement signed	Signed up-to-date Lease Agreements for all rental facilities by 30 December 2022	R0.00	Signed Register of Lease Agreement signed	N/A	R0.00	N/A	N/A	R 0.00	N/A	R0.00	Technical service	All wards
4.1.1	Infrastructure development and basic service delivery	To facilitate and monitor facilities renovation	To renovate, maintain and or repair Municipal Facilities	Number of Municipal Facilities renovated/ constructed.	Number	O1206-1/IE00534/F0 041/X006/R3 633/001/TEC	Renovation of one Facilities by 30 June 2023	N/A	R0.00	N/A	Renovation of one facilities by 31 December 2022	R1 000 000.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R1 000 000.00	Technical service	11





## 13. SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE PLAN

### 13.1 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

#### 13.2 PERFORMANCE MANAGEMENT POLICY STATEMENT

Both the Performance Management Framework and Policy outlined the objectives and principles of Nkandla Local Municipality PMS. The objectives of the Nkandla Municipality PMS are as follows:

- Facilitate increased accountability among the citizens, political and administrative components of the municipality,
- Facilitate learning and improvement through enabling the municipality to employ the best approaches for desired impact and improve service delivery.
- Provide early warning signals in case of a risk against implementation of the IDP and ensuring that the system itself makes provision for Council to be timeously informed of risks for facilitation and intervention.
- Facilitate decision-making through an appropriate information management mechanism enhancing efficient, effective, and informed decision making, especially in allocation of resources.

#### 13.3 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance Management involves the setting of targets, and measuring the desired outcomes and activities undertaken to attain the targets of an organization. It also involves measuring the performance of the individuals who contribute towards the achievement of the strategic vision of the organization.

For a Performance Management System to be successful it is imperative that:

- Top management and the Council take ownership of the development and implementation of the OPMS.
- All stakeholders understand and are actively involved in performance management processes.
- All officials are trained and take responsibility for performance management
- The IDP is linked to the PMS and as well as the five national KPAs being:
  - Infrastructure and Services / Basic Service Delivery
  - Socio-Economic Development / Local Economic Development (LED)
  - Institutional Transformation
  - Good Governance and Democracy / Public Participation

- Financial Viability and Management

Each organizational KPA is cascaded down to a level at which it could be allocated to the department and this the specific individual Section 54/56 Manager who need to fulfil that functions. For each KPA, a KPI is derived in respect of each of the development priorities and objectives contained in the IDP and a performance target with a timeline for that particular function is assigned.

In turn, the Performance Contracts/Agreements of each Section 54/56 Managers enters into a Performance Contract with the municipality. The Performance Contracts are reviewed annually, in line with the requirements of that year's strategy.

The implementation of the performance management system is done through systems and procedures which include the following:

- ⇒ An Annual OPMS Calendar;
- ⇒ Structures and Role-definition as per the OPMS Process Plan; and
- ⇒ Templates for reporting.

## 13.4 INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54 & 56 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, all Performance Agreements were signed for the 2022/2023 financial year.

The NKANDLA has successfully cascaded PMS to all middle management from 2018 and will cascade to other levels in the 2016/20 financial year through the **Employee Performance Appraisal system**.

The objectives of the system are:

- Identify critical job elements, expectations, and performance objectives.
- Ensure that performance objectives are aligned to departmental and municipal objectives which flow from the Integrated Development Plan of the municipality.
- Establish agreement on the job objectives and the criteria that will be used for evaluation.
- Establish a set of ongoing processes needed to define and plan performance, to develop the skills, knowledge, and abilities to perform as planned, to facilitate self-assessment, to review and record performance, and to reward performance.
- Provide feedback on job performance, including strengths and weaknesses.
- Identify a means (for example, training) for improving performance.
- Identify realistic job and career opportunities.
- Provide valid information for personnel decisions that will affect the employee.
- Provide employees with a sense of their work accomplishments relative to expectations and predefined performance indicators.
- Support employee development through discussion of assigned opportunities and training.
- Emphasize the Municipality's commitment to continuous improvement and learning.
- To support the Batho Pele principles of service delivery.

### 13.5. MONITORING, EVALUATION AND REVIEW

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Office of the IDP Manager their completed Organizational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the External Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year assessment only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key Performance Indicators. The following table, derived from both the legislative framework for performance management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality:

**Table: PMS Reporting Requirements**

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND/ OR REVIEW	FOR	REMARKS
1. SDBIPs	Monthly & Quarterly	Portfolio (Monthly) Executive (Monthly) Council (Quarterly)	Committee Committee	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor (in consultation with ExCo)		See sections 71 and 54 of the MFMA
1. Organizational Scorecard	Quarterly	Executive Committee		PMS framework
2. 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
5. Performance Report	Annually	Council		See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council		See chapter 12 of the MFMA

## 13.6 SERVICE DELIVERY AND IMPROVEMENT PLAN 2022/2023

### 1. TREASURY

**Mandate:**

Financial management and support to departments.

**Key Services:**

- Comply with Supply Chain Management Regulations
- Collect revenue
- Monitor grants expenditure
- Control creditors account
- Manage cash flow
- Manage budget processes

**Problem Statement:**

The key service includes the billing of customers to collect revenue. Over the past three years the municipality has experienced an increase in total book debt due to the challenges experienced in the implementation of the new revenue management system. Whilst there has been a global decline in economic activity which has affected the municipality's collection rate, there has also been resistance from customers to pay due to the lack of confidence in the accuracy of the bills. The organisation has also not contained its expansion in direct proportion to growth in its revenue base and collections.

The following underlying factors have also contributed to the increase in total book debt and the unbalanced cash flows:

- Loss due to illegal connections.
- Lack of relevant data in the debtor database to facilitate collection of billed amounts.
- Inaccuracy
- The municipality has not been verifying the Indigent status of beneficiaries over the past years.
- Inaccurate meter reading, unreadable and inaccessible meters

**Process for Technical support:**

Disconnections and impose penalties

Review of evaluation roll

Have developed relationships with Govt departments and Businesses and get them to pay after making projections.

Have a programme to educate people on how to handle these government services.

Take a decision regarding the vacant sites whether they are advertised for claiming so that the debts will be paid failing which be sold and recover the owed money.

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity:		Quantity:	
Collect revenue	Internal and External Consumers	Quantity:	70%	Quantity:	100%
		Quality:	<ul style="list-style-type: none"> <li>In Terms of Credit Control policy which is not adequately followed</li> </ul>	Quality:	Full implementation of Credit Control policy for Efficiency and effective collection
		<ul style="list-style-type: none"> <li>Consultation</li> </ul>	<ul style="list-style-type: none"> <li>Indigent roadshows in place</li> <li>Finance portfolio committee</li> </ul>	<ul style="list-style-type: none"> <li>Consultation</li> </ul>	Maintain the standard
		<ul style="list-style-type: none"> <li>Service Standards</li> </ul>	<ul style="list-style-type: none"> <li>Currently there is a high number of complaints with inaccurate billing</li> </ul>	<ul style="list-style-type: none"> <li>Service Standards</li> </ul>	<ul style="list-style-type: none"> <li>Reduce complaints on accurate billing by 100%.</li> </ul>
		<ul style="list-style-type: none"> <li>Access</li> </ul>	<ul style="list-style-type: none"> <li>All Satellite offices; offices and Outlets</li> </ul>	<ul style="list-style-type: none"> <li>Access</li> </ul>	<ul style="list-style-type: none"> <li>Maintain Standard</li> </ul>
		<ul style="list-style-type: none"> <li>Courtesy</li> </ul>	<ul style="list-style-type: none"> <li>Most staff are identified by name tags.</li> <li>Staff training on Batho Pele done</li> </ul>	<ul style="list-style-type: none"> <li>Courtesy</li> </ul>	<ul style="list-style-type: none"> <li>All staff name tags</li> <li>Maintain staff training</li> </ul>
		<ul style="list-style-type: none"> <li>Open &amp; Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Policies and information available on the internet and on request</li> </ul>	<ul style="list-style-type: none"> <li>Open &amp; Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Translation of documents to Isizulu</li> </ul>
		<ul style="list-style-type: none"> <li>Information</li> </ul>	<ul style="list-style-type: none"> <li>Billing statements; letters of demands</li> </ul>	<ul style="list-style-type: none"> <li>Information</li> </ul>	SMS system
		<ul style="list-style-type: none"> <li>Redress</li> </ul>	<ul style="list-style-type: none"> <li>No redress done</li> </ul>	<ul style="list-style-type: none"> <li>Redress</li> </ul>	<ul style="list-style-type: none"> <li>Have a system that can analyse Customer accounts and identify abnormalities</li> </ul>
		<ul style="list-style-type: none"> <li>Value for Money</li> </ul>	<ul style="list-style-type: none"> <li>Debt reduction and revenue enhancement strategy</li> </ul>	<ul style="list-style-type: none"> <li>Value for Money</li> </ul>	Implementation of the debt reduction and revenue enhancement strategy
		<ul style="list-style-type: none"> <li>Encouraging innovation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>Customers are not acknowledged for consistent payments</li> </ul>	<ul style="list-style-type: none"> <li>Encouraging innovation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>Recognise and encourage customers who have not defaulted in accounts, a letter or SMS.</li> <li>An employee who comes up with innovative ideas to receive a recognition award.</li> </ul>
		<ul style="list-style-type: none"> <li>Service Delivery impact</li> </ul>	<ul style="list-style-type: none"> <li>Collection ratio=85%</li> </ul>	<ul style="list-style-type: none"> <li>Service Delivery impact</li> </ul>	<ul style="list-style-type: none"> <li>Collection ratio=85%</li> </ul>



		<ul style="list-style-type: none"> <li>Leadership and strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>Debt recovery task team is currently in existence to enhance revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>Leadership and strategic direction</li> </ul>	Maintain the standard
		Time:	2019-2021	Time:	2019-2021
		Cost:	<ul style="list-style-type: none"> <li>Within budget</li> </ul>	Cost:	Within budget

## 2. Electrical Services

### **Mandate:**

Provision of electricity

### **Key Service:**

- Provide uninterrupted electrical supply

### **Problem Statement:**

- Ageing electrical infrastructure
- No assets management plan and No Maintenance team
- Budget available but there is no team.
- Work ethic and poor organisational culture
- Electrical losses.
- insufficient of maintenance budget
- Late information to on interrupted power supply.

### **Process for Technical support:**

- Proactive monitoring of electrical infrastructure.
- Maintain and service transformers.

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
<ul style="list-style-type: none"> <li>Provide uninterrupted electricity supply</li> </ul>	Community	Quantity:		Quantity:	
		Quality:	97%	Quality:	98%
		<ul style="list-style-type: none"> <li>Consultation</li> </ul>	<ul style="list-style-type: none"> <li>1 awareness campaign per quarter</li> </ul>	<ul style="list-style-type: none"> <li>Consultation</li> </ul>	<ul style="list-style-type: none"> <li>2 awareness campaigns per quarter</li> </ul>
		<ul style="list-style-type: none"> <li>Service Standards</li> </ul>	<ul style="list-style-type: none"> <li>100% attendance to electricity faults reported in Nkandla town within 48 hrs.</li> </ul>	<ul style="list-style-type: none"> <li>Service Standards</li> </ul>	<ul style="list-style-type: none"> <li>100% attendance to electricity faults reported in Nkandla town within 12 hrs</li> </ul>
		<ul style="list-style-type: none"> <li>Access</li> </ul>	<ul style="list-style-type: none"> <li>80 % of people with access to electricity</li> </ul>	<ul style="list-style-type: none"> <li>Access</li> </ul>	<ul style="list-style-type: none"> <li>100 % of people with access to electricity</li> </ul>
		<ul style="list-style-type: none"> <li>Courtesy</li> </ul>	<ul style="list-style-type: none"> <li>There is a reception where all community concerns are attended</li> </ul>	<ul style="list-style-type: none"> <li>Courtesy</li> </ul>	<ul style="list-style-type: none"> <li>Conduct public opinion survey</li> </ul>
		<ul style="list-style-type: none"> <li>Open ness &amp; Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Communities are provided with contact details of electrical staff</li> </ul>	<ul style="list-style-type: none"> <li>Open &amp; Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Departmental Organogram and contacts displayed at technical services.</li> </ul>
		<ul style="list-style-type: none"> <li>Information</li> </ul>	<ul style="list-style-type: none"> <li>Website and loud hailing</li> </ul>	<ul style="list-style-type: none"> <li>Information</li> </ul>	<ul style="list-style-type: none"> <li>Disseminate information to focus groups through bulk SMS, and newspapers</li> </ul>
		<ul style="list-style-type: none"> <li>Dealing with complaints</li> </ul>	<ul style="list-style-type: none"> <li>Complaints policy in place</li> </ul>	<ul style="list-style-type: none"> <li>Redress</li> </ul>	<ul style="list-style-type: none"> <li>Launch of Workflow management system</li> </ul>
		<ul style="list-style-type: none"> <li>Value for Money</li> </ul>	<ul style="list-style-type: none"> <li>Electricity supply to Nkandla community</li> </ul>	<ul style="list-style-type: none"> <li>Value for Money</li> </ul>	<ul style="list-style-type: none"> <li>Un interrupted electricity supply</li> </ul>
		<ul style="list-style-type: none"> <li>Encouraging innovation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>Currently there is book for comments and complaints</li> </ul>	<ul style="list-style-type: none"> <li>Encouraging innovation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>To have SMS system for good practice and appreciation.</li> </ul>
		<ul style="list-style-type: none"> <li>Service Delivery impact</li> </ul>	<ul style="list-style-type: none"> <li>Increased number on bad publicity due to poor electricity supply/electricity cuts</li> </ul>	<ul style="list-style-type: none"> <li>Service Delivery impact</li> </ul>	<ul style="list-style-type: none"> <li>Form Cooperative engagement with focus groups e.g. community and rate payer's association</li> </ul>
		<ul style="list-style-type: none"> <li>Leadership and strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>Currently there is performance monitoring at senior and middle level</li> </ul>	<ul style="list-style-type: none"> <li>Leadership and strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>Head of department conduct performance management to staff at operational level.</li> </ul>
		Time:	<ul style="list-style-type: none"> <li>June 2019</li> </ul>	Time:	<ul style="list-style-type: none"> <li>June 2021</li> </ul>

		Cost:	<ul style="list-style-type: none"> <li>Repairs and maintenance currently at 6%</li> </ul>	Cost:	<ul style="list-style-type: none"> <li>Increase repairs and maintenance to 8%</li> </ul>
		Human Resources:	<ul style="list-style-type: none"> <li>5 permanent staff at electrical section</li> </ul>	Human Resources:	<ul style="list-style-type: none"> <li>10 permanent staff at electrical level</li> </ul>

### 3. ROAD MAINTENANCE

**Mandate:**

Provision of basic services

**Key Service:**

- Road maintenance

**Problem Statement:**

- In access to municipal facilities and community facility
- Muddy road
- Lack of civil skill
- Work ethic and poor organisational culture
- Rain causes soil to soften, shifting and breaking of pipes and make the identification of pipes to be difficult.
- Insufficient budget road maintenance
- Brocken bridges

**Process for Technical support:**

- Proactive monitoring of road infrastructure.
- Plant hire and maintenance material

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
<ul style="list-style-type: none"> <li>Provide access road to community</li> </ul>	Community	Quantity:		Quantity:	
		Quality:	97%	Quality:	98%
		<ul style="list-style-type: none"> <li>Consultation</li> </ul>	<ul style="list-style-type: none"> <li>1 awareness campaign per quarter</li> </ul>	<ul style="list-style-type: none"> <li>Consultation</li> </ul>	<ul style="list-style-type: none"> <li>2 awareness campaigns per quarter</li> </ul>
		<ul style="list-style-type: none"> <li>Service Standards</li> </ul>	<ul style="list-style-type: none"> <li>.</li> </ul>	<ul style="list-style-type: none"> <li>Service Standards</li> </ul>	
		<ul style="list-style-type: none"> <li>Access</li> </ul>	<ul style="list-style-type: none"> <li>Road KM Maintained</li> </ul>	<ul style="list-style-type: none"> <li>Access</li> </ul>	<ul style="list-style-type: none"> <li>100% provision of access road to community</li> </ul>
		<ul style="list-style-type: none"> <li>Courtesy</li> </ul>	<ul style="list-style-type: none"> <li>There is a reception where all community concerns are attended</li> </ul>	<ul style="list-style-type: none"> <li>Courtesy</li> </ul>	<ul style="list-style-type: none"> <li>Conduct public opinion survey</li> </ul>
		<ul style="list-style-type: none"> <li>Open ness &amp; Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Public consultation through izimbizo.</li> </ul>	<ul style="list-style-type: none"> <li>Open &amp; Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Develop municipal transport forum</li> </ul>
		<ul style="list-style-type: none"> <li>Information</li> </ul>	<ul style="list-style-type: none"> <li>Website and loud hailing</li> </ul>	<ul style="list-style-type: none"> <li>Information</li> </ul>	<ul style="list-style-type: none"> <li>Disseminate information to focus groups through bulk SMS, and newspapers</li> </ul>
		<ul style="list-style-type: none"> <li>Dealing with complaints</li> </ul>	<ul style="list-style-type: none"> <li>Complaints policy in place</li> </ul>	<ul style="list-style-type: none"> <li>Redress</li> </ul>	<ul style="list-style-type: none"> <li>Launch of Workflow management system</li> </ul>
		<ul style="list-style-type: none"> <li>Value for Money</li> </ul>	<ul style="list-style-type: none"> <li>Staff with tertiary skills</li> </ul>	<ul style="list-style-type: none"> <li>Value for Money</li> </ul>	<ul style="list-style-type: none"> <li>Intensive workshop to civil engineers.</li> <li>Supervise contractures for good quality</li> </ul>
		<ul style="list-style-type: none"> <li>Encouraging innovation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>Currently there is book for comments and complaints</li> </ul>	<ul style="list-style-type: none"> <li>Encouraging innovation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>To have SMS system for good practice and appreciation.</li> </ul>
		<ul style="list-style-type: none"> <li>Service Delivery impact</li> </ul>	<ul style="list-style-type: none"> <li>Increased number on bad publicity due to road maintenance of community access roads</li> </ul>	<ul style="list-style-type: none"> <li>Service Delivery impact</li> </ul>	<ul style="list-style-type: none"> <li>Provide access road to community with proper maintenance plan.</li> </ul>
		<ul style="list-style-type: none"> <li>Leadership and strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>Currently there is performance monitoring at senior and middle level</li> </ul>	<ul style="list-style-type: none"> <li>Leadership and strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>Head of department conduct performance management to staff at operational level.</li> </ul>
		Time:	<ul style="list-style-type: none"> <li>June 2019</li> </ul>	Time:	<ul style="list-style-type: none"> <li>June 2021</li> </ul>
Cost:	<ul style="list-style-type: none"> <li>Repairs and maintenance currently at 6%</li> </ul>	Cost:	<ul style="list-style-type: none"> <li>Increase repairs and maintenance to 8%</li> </ul>		

		Human Resources:	<ul style="list-style-type: none"><li>• 5 permanent staff at electrical section</li></ul>	Human Resources:	<ul style="list-style-type: none"><li>• 10 permanent staff at electrical level</li></ul>
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#### 4. LED

**Mandate:**

Facilitate local economic development

**Key Service**

LED Coordination

**Problem Statement**

- Fragmented approach to LED implementation
- Lack of synergies resulting in lack of pooling of resources
- Sub-optimal outcomes due to uncoordinated LED Effort
- Lack of Common understanding of LED

**Process for technical support**

- To aggressively promote LED Coordination with LED Practitioners and LED role-players with the district thereby facilitating and maintaining a platform for sharing of programs expertise and optimal strategies and approaches to LED Implementation.



KEY SERVICES	SERVICE BENEFICIARIES	CURRENT STANDARD		DESIRED STANDARD	
LED Coordination	Direct – Nkandla Citizen Indirect-Business forum	Quantity:	<ul style="list-style-type: none"> <li>Very limited interface between technocrats leading to</li> </ul>	Quantity:	<ul style="list-style-type: none"> <li>One LED Forum for business people</li> <li>2 LED Stakeholder consultation workshops</li> <li>Develop and Attend a minimum of 1 LED portfolio committee meeting per quarter</li> </ul>
		Quality:	<p>matters of mutual interest dealt with at a superficial level without reaching any meaningful resolutions and multi-stakeholder programs</p> <ul style="list-style-type: none"> <li>Lack of information dissemination on Strategic projects leading to lack of clarity on roles of the other stakeholders</li> </ul>	Quality:	<ul style="list-style-type: none"> <li>A minimum of 2 resolutions from stakeholder coordination about projects that are to be implemented/ required participation by multi stakeholders</li> </ul>
		Consultation	<ul style="list-style-type: none"> <li>LED Forum was used as a principal form of LED stakeholder coordination and this was of limited effect given its dual attendance by political principals and technocrats with occasional private sector participation.</li> </ul>	Consultation	<ul style="list-style-type: none"> <li>4 LED Forums exclusively for technocrats</li> <li>Greater quality of participation from the private sector and technocrats</li> <li>Potential to deal with matters in greater depth at the level of technocrats and private sector even outside of the LED Forums through issue-based workshops.</li> </ul>
		Service Standards	Currently no standard	Service Standards	<ul style="list-style-type: none"> <li>4 LED portfolio committee meetings per year</li> <li>One open consultative meeting per year</li> </ul>
		Access	Emails, Phones, Walk ins and Workshops	Access	Maintain the standard.
		Courtesy	Customers are treated with courtesy e.g. staff members are sent for Batho Pele and customer relations workshops	Courtesy	Translate documents to IsiZulu
		Open & Transparency	Conduct public participation meetings	Open & Transparency	Ensure that LED coordination features prominently in the LED strategy that will be reviewed during the current financial year
		Information	Information shared during public participation meetings and izimbizo.	Information	Information to be shared through bulk SMS, Newspapers, and web page
		Redress/Dealing with Complaints	Provide knowledge through Cooperative and SMME's trainings	Redress	Provide sufficient budget to fund Cooperatives and SMME'S
		Value for Money	Ensure that the time spent in LED coordination leads to tangible outcomes	Value for Money	Provide market and infrastructure development as compare to small projects that results to loss
		Encouraging innovation and recognition	There is none at this stage	Encouraging innovation and recognition	Evaluate Performance at the end of financial year and determine innovation.
		Service Delivery impact	Project sustainability and Jobs created	Service Delivery impact	Increase budget Increase personnel Project screening

	Leadership and strategic direction	Disjuncture between Administration and political principals about understanding of LED	Leadership and strategic direction	Have administration and Political leadership have the same understanding
	Time:	June 2019	Time:	June 2021
	Cost:	R 1.5 m	Cost:	R 3 m
	Human Resources:	4	Human Resources:	6

## 14. SECTION I-: ANNEXURES

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### 14.1 ANNEXURES

1. Financial Plan Annexure A