IDP

2023/2024

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UMZIMKHULU
LOCAL MUNICIPALITY
PROVINCE OF KWA-ZULU NATAL

VISION: "To become an economically viable municipality by 2030

Doing it, for you

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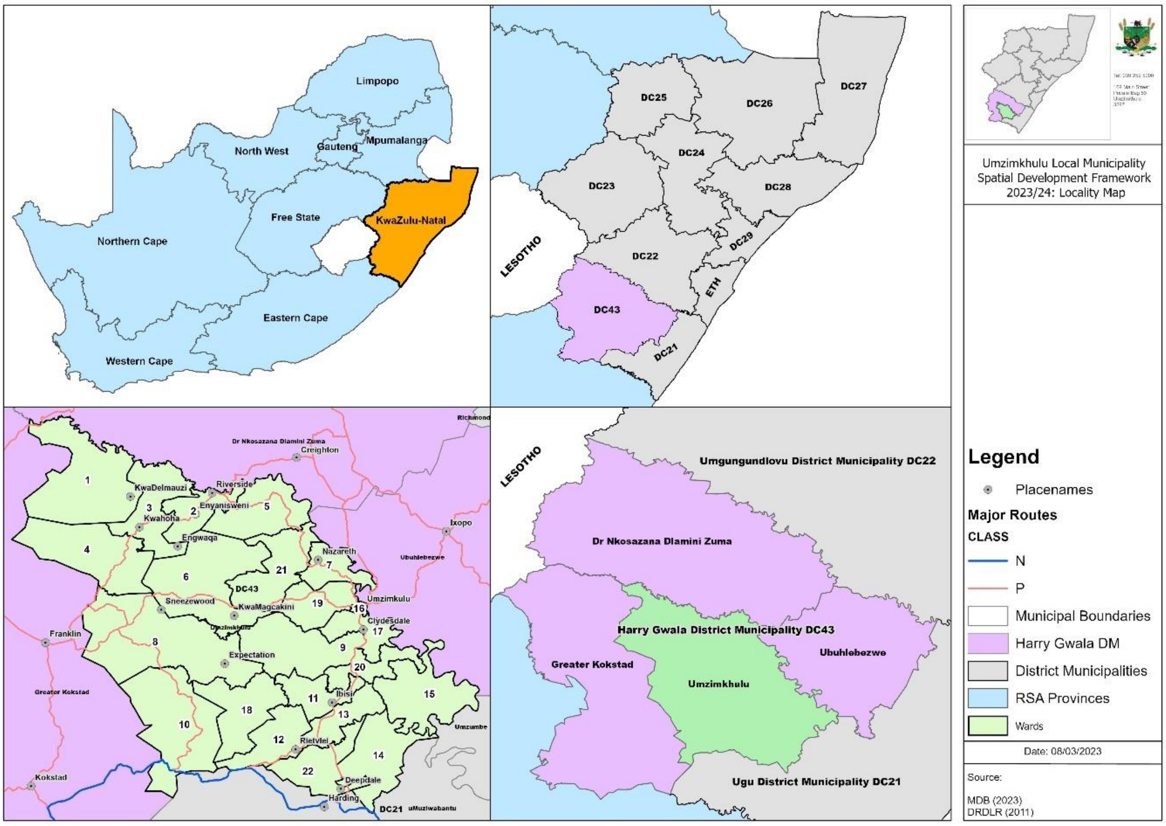
SECTION 1: EXECUTIVE SUMMARY

1.1. WHO WE ARE

Umzimkhulu is a local municipality in KwaZulu-Natal. It is one of the family of four (4) local municipalities (i.e. UBuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Greater Kokstad) of the Harry Gwala District Municipal. The district is neighbouring Ugu District in the east, uMsunduzi in the north, Lesotho in the east and Eastern Cape in the south.

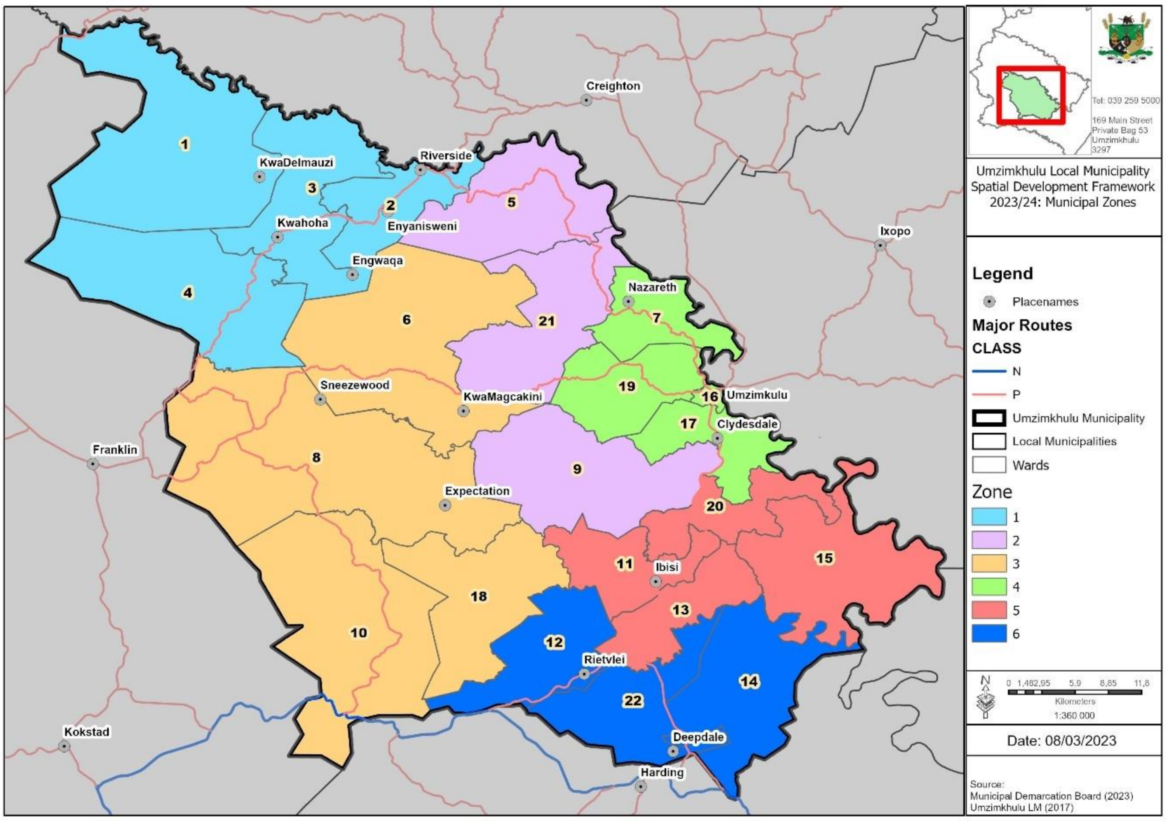
Map 1: Umzimkhulu LM Locational within Harry Gwala DM, KZZN & South Africa



1.2. WARDS AND TRADITIONAL AUTHORITY

The municipal area consists of 22 wards, and traditional areas comprise of 46% of the region. The population of Umzimkhulu is in an area that covers 2,435.4 km². Of the population, about 90.8% reside in rural areas, while the remaining 9.2% are urban based. The population density is 71.6 persons/km². The map following depicts the wards and the Tribal Authority of the municipal area.

Map 2: Municipal Wards & Tribal Authorities



1.3. DEMOGRAPHIC PROFILE

Umzimkhulu Municipality is the most populous municipality within the District of Harry Gwala. Its population increased from 183 260 in 2010 to 199 018 in 2020. The Municipality covers a total area of 2436 km² and has a population density of 79.3/km². The municipality is largely dispersedly populated that is due to its rural nature. Majority (74%) of the population in Umzimkhulu is youthful. There are 85,579 males and 107,439 females in the municipal area translating to about 56% of the population of Umzimkhulu being female and about 44% being male. The dependency ratio for Umzimkhulu declined from 103.4% to 86.2% between 2001 and 2011

1.4. ECONOMIC PROFILE

The government is the main contributor to the municipal's GVA (34.9%), followed by wholesale (11.7%), community (11.7%), agriculture (9.7%) and manufacturing (8.6%). The agriculture sector is contributing very little despite the vast agriculture land. Other sectors that have potential for growth are, the wholesale/retail, manufacturing and the tourism sector. Agriculture sector plays a major role in ensuring growth within rural communities, and is crucial for the safeguarding of food security within South Africa as a whole. Essentially, the agricultural sector within Umzimkhulu, if appropriately harnessed, has the potential to create a substantially higher number of jobs in a shorter period. Over the short to medium term, the agricultural value chain can support labor-intensive activities generating large-scale employment. There are currently nine (9) different types of agricultural land use that can be identified in the municipality, which include wool production, red meat farming, vegetable and grain farming.

The Municipality is in the process of developing a comprehensive Tourism Strategy. This strategy will document all the tourism potentials and accompanying strategies that will guide development of the sector.

Manufacturing is among the major sectors in the Umzimkhulu economy that contribute to the municipal's GVA, employment opportunities and a source of income to the municipality's population. Manufacturing in Umzimkhulu Municipality is polarised between highly developed manufacturing enterprises and subsistence manufacturers. Majority of the manufacturing activities in the municipal area are in the form of cement blocks making, sawing garments, welding, honey production and baking breads.

Commercial and retail trade is defined as resale of new and used untransformed goods to the general public. A large number commercial / retail businesses are located in Umzimkhulu Town in the main malls namely Umzimkhulu and De Bruyn Malls. Most of the commercial activities located in these malls are retail clothing, household furniture/appliances, fast food / takeaways, banking institutions, general retailers, cellphone and accessories sellers / repairers.

The informal economy makes an important contribution to the economic and social life of most South Africans, including most residents in Umzimkhulu. The sector is often characterized by its flexibility, creativity, resilience to absorb shocks, and its ability to adapt to changing external environments.

1.5. LONG TERM VISION

The Municipal long-term vision is:

"To become an economically viable municipality by 2030"

The municipality will achieve this vision by embracing the core values of the municipality namely: Commitment, Accountability and Professionalism (CAP).

Figure 1: Municipal Core Values

1.6. HOW THE IDP WAS DEVELOPED

The development of the IDP involved engagement of various stakeholders. This is well documented in the Process Plan, which is annexed in the IDP. The following is a summary of key activities of the process:

- The Strategic Review of the contents of the 2020/21 IDP;
- Addressing MEC Comments;
- The identification of sector plans;
- Alignment of IDP/PMS/SDF and Budget process;
- Alignment with sector departments and service providers;
- Integrating IDP and Sector Plans with the resource framework;
- The review of Spatial Development Framework;
- The review of Housing Sector Plan;
- The development of Ward Base Plans;
- The review of three-year financial plan to develop five-year strategic financial plan;
- The development of Service Delivery and Budget Implementation Plan; and
- The preparation of the IDP.

The following table elaborates the various consultations and processes that were followed in the development of this IDP.

Table 1: Municipal IDP Programme 2023/2023

ACTION	ACTION DATE	RESPONSIBILITY
Phase 0: Preparation		
Signed S57 Manager's Performance Agreements and scorecards, submitted to COGTA, Advertised and Posted on the municipal Website (S53 MFMA and S57 MSA).	July 2022	Manager: M & E.
Submission of Quarterly Reports to M& Unit (Q4 of 2020/2022) and Submission of Quarterly Reports to Internal Audit Unit.	July 2022	Manager: M & E.
Submission of draft 2020/2022 IDP, SDF, MSCOA Budget & PMS Review Process Plan to the District Municipality.	July 2022	Manager: Strategic Planning, Housing & LED, Manager: M & E.
IDP Alignment Meeting (SDF & IDP) Harry Gwala DM.	July 2022	Manager: Strategic Planning, Housing & LED
2nd Formal Performance Assessment of S57 Managers as required by S28(1) of Performance Regulations. MPAC Meeting and Performance Audit Committee to consider Q4 performance report. Performance Reports Regulation 13 PPMR (CoGTA, National & Provincial Treasury).	July 2022	Manager : M & E.
Consultation on 2022/2023 IDP Review Process Plan and Budget Process with Steering Committee/REP Forum/Manco/Exco/Council.	July/August 2022	Manager: Strategic Planning, Housing & LED & All HOD's
Advertise for stakeholder participation for 2019/2020 IDP Review/ Annual Performance Report Submitted to Auditor General.	August 2022	Manager: Strategic Planning, Housing & LED & Manager: M & E.
Approval and Adoption of IDP, SDF, Budget & PMS Review Process Plan for 2022/2023 IDP.	August 2022	Council
Quarterly Performance Assessments for s57 Managers as required by s28 (1) of Performance Regulations.	October 2022	Manager: M & E.
Submission of Performance & Audit Committee Report to council/ Performance Report Reg. 13PPMR (COGTA, National & Provincial Treasury)	October 2022	Manager: M & E.
IDP Representative Forum meeting: The first Rep Forum meeting will involve a presentation of the Process Plan, as well as Gap Analysis identifying key focus areas to be addressed in the IDP Review Process.	October 2022	Manager: Strategic Planning, Housing & LED
Submission of Performance & Audit Committee Report to council.	November 2022	Manager; M & E.
Submission of Approved and Adopted 2020/2022 IDP, MSCOA Budget & PMS Review Process Plan to the District and DLG&TA	September 2022	Manager: Strategic Planning, Housing & LED
Address MEC Comments of the Spatial Development Framework.	September 2022	Manager: Strategic Planning, Housing & LED.

ACTION	ACTION DATE	RESPONSIBILITY
SDF Gap Analysis.	October 2022	Manager: Strategic Planning, Housing & LED.
Operation Sukuma Sakhe and Operation MBO (zone 1).	September 2022	Manager: Community Services.
War rooms at all ward	Every Month of 2022	Manager: Community services.
Phase 1: Review Analysis		
Evaluation of changes and new information/ Review of the Situational Analysis of the Spatial Development Framework/ Also include comments from COGTA in relation to the Spatial Development Framework and other sector plans	September – October 2022	M/M and all heads of departments
Assessment of IDP implementation status/Prepare Action Plan to address PMS issues from AG.	January 2023	M/M and all heads of departments
Operation Sukuma Sakhe and Operation MBO (zone 2 and 3).	October 2022	Manager: Community Services.
Mid-year Performance Assessments for s57 Managers as required by s28(1) of Performance Regulations/ Tabling Annual Report to Council/ Performance Report Reg. 13PPMR (COGTA, National & Provincial Treasury)	January 2023	Manager: M & E.
Review Situational Analysis of the SDF.	October 2022	Manager: Strategic Planning, Housing & LED
Phase 2: Strategic Analysis		
Review of Vision, Priorities, objectives and strategies of the IDP & Spatial Development Framework	November 2022	M/M and all heads of departments
Review the municipality's priority list of strategies and projects	November - December 2022	M/M, all heads of departments and relevant committees
Development/Review of Key Performance Areas, Key Performance Indicators and targets	November 2022	Municipal Manager/Corporate Services
Development of Performance Contracts for Section 57 Managers and middle management;	March 2023	Municipal Manager/Corporate Services
Operation Sukuma Sakhe and Operation MBO (zone 4).	November 2022	Manager: Community Services.
Phase 3: projects identification (Review of Projects)		
Review existing Project Template	January 2023	Manager: Strategic Planning, Housing & LED

ACTION	ACTION DATE	RESPONSIBILITY
Ward Consultation Process on project prioritization through ward meetings and workshops	October/November 2022	Ward Councilors assisted by CDW's, Community Participation Unit and Planning Team
Establish preliminary budget for each project	January 2023	CFO & Strategic Planning, Housing & LED & Infrastructure Managers
Alignment meetings with sector departments	January to March 2023	Manager: Strategic Planning, Housing, LED & Tourism.
Update of 3 year financial plan, list of projects for 2020/2022 and 3 year capital investment programme; to integrate with IDP to inform strategic municipal budget aligned with IDP	December 2022	CFO & All HOD's
Preparation of the 2022/2023 Financial year's: • Capital budget • Operational budget • Salaries Budget • Tariff of charges • Revised Budget • Draft SDBIP & Scorecard	March 2023	Chief Finance Officer
Submission and presentation of all Capital projects for 2022/2023 and the 3 year capital plan	January 2023	CFO
IDP & Budget Steering Committee Meeting to present the draft IDP 2023/2024 and the Amendments to the 2020/2022 IDP	March 2023	Manager: Strategic Planning, Housing, LED & Tourism.
IDP, SDF, Budget & PMS Representative Forum Meeting	March 2023	Manager: Strategic Planning, Housing & LED
Council project prioritization workshop	February 2023	Council
Phase 4: Project Integration		
Screening of projects	February 2023	Manager: Strategic Planning, Housing & LED
Integration of projects and programmes	February 2023	Manager: Strategic Planning, Housing & LED
Integrate all Plans (SDF, Sector Plans, Disaster Plans, and Infrastructure Plan) etc.	February 2023	Manager: Strategic Planning, Housing & LED
Integration with Municipal Budget/ SDBIP	March 2023	M/M, CFO and Manager Strategic Planning

ACTION	ACTION DATE	RESPONSIBILITY
Present 1st draft budget to the Mayor • Table 1st draft budget to Executive Committee • Table 1st draft budget to the Full Council	February 2023	M/M & Chief Finance Officer
Finalization and Submission of 2023/2024 Draft IDP	March 2023	Municipal Manager
Submission for Provincial Analysis	March 2023	Municipal Manager
Provincial IDP Analysis	April 2023	DLGTA & Service Providers
Umzimkhulu Municipality IDP & Budget Outreach meetings on the 2023/2024 IDP & Budget.	April 2023	Municipal Officials & Councilors
Phase 5: Approval		
Presentation of the Revised 2023/2024 IDP, (After the Provincial Analysis/Assessment)	April 2023	Municipal Manager
Final approval of IDP, SDF, Budget and PMS by Council	May 2023	Council
Submission of Final Service Delivery and Budget Implementation Plan (SDBIP)	June 2023	CFO
Submission of the budget in the approved format to the Provincial and National Treasuries	June 2023	CFO
Submission of the approved and adopted 2023/2024 IDP to the MEC for Local Government & Traditional Affairs	10 days after date of adoption.	Municipal Manager

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

The Municipality undertook a Council Strategic Planning Session from the 1st to the 4th of December 2022. The session was facilitated by the municipal manager and s56 managers and in attendance from the municipality were the Municipal Executive Committee, Councillors and deputy managers. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues / challenges.

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 2: Key Challenges & Interventional Measures

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
KEY CHALLENGE(S)	1) Labour relations 2) Insufficient office space 3) Ageing municipal building 4) Shortage of personnel

	5) Electronic document management system
DESCRIPTION	There is ineffective labour relations (non-sitting of the LLF). However, the municipality is in contact with the relevant institutions to ensure that the sittings are actualized. There is shortage of office space in the municipality. The municipality has secured some containers that have been converted into offices. The municipality is currently in the process of expanding office buildings to accommodate more staff. The municipality has some ageing buildings. Whilst these buildings are still usable, the municipality is of the opinion that they need to be renovated. Plans are in the pipeline to create budget to undertake renovate and build new office buildings. Whilst the municipality has filled most of the key positions, the municipality feels there is a need to recruit more staff so that it can efficiently and effectively deliver services to the community. The municipality lacks an electronic document management system. The availability of this system can increase service efficiency. The municipality intends to introduce this system in the near future, depending on the availability of financial resources.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
KEY CHALLENGE(S)	1) Insufficient budget 2) Insufficient human resource capacity and office space 3) Inadequate fraud management programme 4) Ineffective monitoring and evaluation and internal audit units
DESCRIPTION	There is currently little budget to spend on addressing issues around good governance. The municipality acknowledges these challenges and is looking into ways of sourcing funding to streamline this issue. Human resource and working space are challenges that negatively affect our service delivery. The municipality is working tirelessly to ensure that office space in increased and personnel are recruited where needed. The fraud management is inadequate but the municipality has advised the finance department to find a suitable and efficient way on how to fraud management programmes can be introduced in the system. Just like the fraud management issue the municipality will streamline its monitoring and evaluation and internal audit units.

BASIC SERVICE DELIVERY	
KEY CHALLENGE(S)	1) Lack of review of sector plans 2) Insufficient office space and ablutions 3) Shortage of pool vehicles 4) Insufficient budget (service delivery) 5) Ageing municipal buildings (Gateway, Main Building & Council Chamber) 6) Electricity and roads backlog
DESCRIPTION	There are a couple of sector plans that are outdated. Unfortunately, most of these sector plans are under the district and as such, the municipality has no control. Otherwise, with the ones that are under the municipality, efforts are being made to budget for these sector plans for them to be reviewed. This issue has been discussed in the prior sections. The municipality is in the process of addressing it. This issue is in the process of being tabled to the council for discussion to see how best it can be addressed. This is a challenge that is experienced by many stakeholders that are involved in this service delivery. With the small budget available, the municipality prioritizes on services that are urgently needed. The municipality is either in the process of budgeting or busy with some of the renovations work in some of the buildings The municipality is working closely with Eskom and the department of transport to address the electricity and roads backlog.
LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	1) High unemployment rate 2) Ineffective co-ordination and communication of LED stakeholders 3) Lack of land 4) Limited land for development (Urban Expansion)
DESCRIPTION	The municipality is characterized by high unemployment, which is caused by amongst others lack of employment opportunities and high illiteracy. The informal sector is growing. Some traders are operating without permits or operating in illegal areas. There has been a lack of coordination by LED Stakeholders hence a low pace in economic development and growth. The municipality has established a structure that will coordinate the LED Stakeholders to ensure effective implementation of LED Projects.

	Likewise, lack of land is undermining investment in the area. The municipality is engaging other landowners to release land for potential investors.
FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	1) Insufficient funding, 2) Low revenue base, 3) Non-payment culture in community and government department, 4) Non-adherence to policies and procedures, 5) Lack of clear method of identifying indigent households.
DESCRIPTION	It is also the desired goal that our municipality is financially viable and sustainable. It is therefore important that the municipality manage its financial affairs and resources in a way that will ensure financial sustainability. To ensure that the municipality achieves this goal, it is necessary the aforementioned challenges be addressed.

1.8. LONG TERM IDP VISION LINKED TO THE SDF VISION

To achieve the overall municipal vision, the Spatial Development Framework (SDF) adopted the IDP Vision that reads:

"To become an economically viable municipality by 2030."

Its goals and objectives; and the expected Key Performance Areas and how these will be measured is discussed in the following section.

Goals and Objectives; and the expected Key Performance Areas and how these will be measured?

1.9. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

The municipal goal is to ensure that all community members within Umzimkhulu 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 and demonstrate how they will be measured.

Table 3: Municipal Goals, Objectives & Expected Key KPAs and How they will be Measured

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT'		
Improve organizational cohesion and effectiveness	• To ensure an effective, efficient and compliant	♦ Number of staff trained per WSP;

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
	human resources function in support of the IDP by 2030 and beyond. • To ensure effective and efficient ICT services in line with IDP by 2030 and beyond. • To ensure conducive and compliant labour relations within Umzimkhulu local municipality by 2030 and beyond. • To ensure effective and compliant management of municipal performance against the planning processes by 2030 and beyond. • To ensure compliant, effective and efficient customer management by 2030 and beyond. • To ensure business continuity in the event of a disastrous disaster to the municipality by 2030 and beyond. • To harness and promote a culture of participatory democracy and good governance by 2030 and beyond.	♦ Adoption of the organogram by Council & % of funded posts filled; ♦ Number of reports on retention incentives offered to staff; ♦ Council resolution to budget for office space from internal funds; ♦ Number of report on utilization of OHS budget submitted; ♦ Number of Report on Employee Wellness Activities submitted; ♦ Number of Report on the feasibility to be conducted
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE		
Eradicate backlogs in road infrastructure, improve access to services and ensure proper operations and maintenance.	• To ensure availability of land for provision of decent and sustainable human settlement (housing) by 2030 and beyond. • To facilitate provision of sustainable economic infrastructure by 2030 and beyond. • To promote provision of sustainable services through	♦ Number of Business plan submitted & approved; ♦ Money received by ULM; ♦ % completion of number of access roads constructed. ♦ Number of households with access to electricity. ♦ % completion of number of community hall and

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
	the integrated planning by 2030 and beyond. • To ensure contribution towards a literate community by 2030 and beyond. • To ensure promotion and preservation of arts and culture within Umzimkhulu by 2030 and beyond. • To ensure road safety and reduction in road carnage by 2030 and beyond. • To provide decent and sustainable human settlement (housing) by 2030 and beyond.	sports fields constructed. ♦ % completion of Number of access roads maintained. ♦ % completion of number of SMME facility & SMME hub constructed.
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
Create an environment that promotes the development of the local economy and facilitate job creation	• To facilitate a 3% growth increase in the local economy by 2030 and beyond. • To ensure road safety and reduction in road carnage by 2030 and beyond. • Promotion of literacy within the community of Umzimkhulu by 2030 and beyond. • To ensure effective, compliant and efficient disaster management by 2030 and beyond. • To ensure effective and efficient HIV/AIDS management by 2030 and beyond. • To alleviate poverty by 5% by 2030 and beyond (strengthening the Sukuma-Sakhe Flagship program. • To ensure mainstreaming of the special programmes and increased participation of designated groups by 2030 and beyond.	♦ Number of Reports submitted on small famer support; ♦ Number of report on functionality of Local LED forum submitted; ♦ Number of reports on construction of SMME facility. ♦ Number of reports on LED and Tourism events coordinated. ♦ Number of reports on implementation of the LED and Tourism Strategy. ♦ Number of reports on implementation of the Annual Agriculture plan. ♦ Number of jobs created through the LED and EPWP projects. ♦ Review of Tourism strategy. ♦ Review of LED strategy.

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
	• To ensure promotion and preservation of arts and culture within Umzimkhulu by 2030 and beyond. • To promote moral regeneration and upholding of indigenous societory values by 2030 and beyond. • Promotion of literacy within the community of Umzimkhulu by 2030 and beyond. • To ensure effective and efficient HIV/AIDS management by 2030 and beyond • Effective and responsive cooperative governance by 2030 and beyond.	
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 4: MUNICIPAL FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	• To increase the municipal own revenue base by 50% by 2030 and beyond. • To ensure compliant, efficient and transparent Supply Chain Management by 2030 and beyond. • To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond. • To ensure compliant and credible asset management by 2030 and beyond.	♦ Number of business plans submitted & % of MIG allocated to LED; ♦ % increase in own revenue; ♦ Number of ward committees trained & number of awareness campaigns conducted; ♦ % of adherence to policies and procedures; ♦ % of reduction in debtors book
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Promote a culture of participatory and good governance	• To harness and promote a culture of participatory democracy and good governance by 2030 and beyond. • To ensure mainstreaming of special programmes and	♦ Turn-around time to respond to audit queries; ♦ Number of report submitted; ♦ Number of sittings of the audit committee;

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
	increased participation of designated groups by 2030 and beyond. • To ensure effective, efficient and compliant administrative and conducive work environment by 2030 and beyond. • To ensure that risks threatening organizational objectives are managed to an acceptable level by 2030 and beyond. • Effective functionality of the Performance Management System by 2030 and beyond. • To ensure effective and compliant management of municipal performance against the planning processes by 2030 and beyond. • To ensure that risks threatening organizational objectives are managed to an acceptable level by 2030 and beyond.	♦ Number of Reports generated from the system; ♦ Number of Awareness workshops conducted; ♦ % attendance of all parties
GOALS	**OBJECTIVE (S)**	**HOW THEY WILL BE MEASURED**
KPA 6: CROSS CUTTING		
Development of schemes & unlocking of land for development.	• To ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2030 and beyond. • To ensure that economic and socio-economic development is in line with applicable legislation by 2030 and beyond. • To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development	♦ Number of reports on Clydesdale formalisation as per SPLUMA provisions. ♦ Number of reports on Rietvlei formalisation as per SPLUMA provisions. ♦ Number of reports on Ibisi formalisation as per SPLUMA provisions. ♦ Number of reports on rural housing projects. ♦ Number of progress report on in-situ upgrade of Ext 9 & 10, & Ext 5.

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
	of Umzimkhulu by 2030 and beyond. • To ensure effective and compliant management of municipal performance against the IDP by 2030 and beyond. • To provide effective, efficient and compliant Geographic Information support services by 2030 and beyond.	♦ Number of progress reports on development of Mankofu. ♦ Number of progress reports on land acquisitions, Ebuta and Bezweni. ♦ Conclusion of Protocol Agreement by DRDLR facilitated; ♦ Installation of a system linking GIS and billing

SECTION 2: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

2.1. PLANNING AND DEVELOPMENT PRINCIPLES

The following are the planning and development principles that the municipality consulted while developing this IDP:

2.1.1 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) PRINCIPLES

The CRDP Principles stipulate the following:

- Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner,
- Land development procedures must include provisions that accommodate access to secure tenure,
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized.

2.1.2 BREAKING NEW GROUND – HUMAN SETTLEMENTS

The Breaking New Ground Human Settlement Principles stipulates:

- Low-income housing must be provided in close proximity to areas of opportunity,

- Provided a shift in policy in terms of provision of houses to creation of Sustainable Human Settlements.

2.1.3 PROVINCIAL GROWTH & DEVELOPMENT PLAN/STRATEGY

- Environmentally responsible behaviour must be promoted through incentives and disincentives,
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency,
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities.

The table following demonstrates how Umzimkhulu Municipality is applying the Planning and Development Principles in its area of jurisdiction.

Table 4: Planning & Development Principles and their Application

PLAN	PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
NDP **SPLUMA**	Development / investment must only happen in locations that are sustainable	The capital investment plan directs where massive expansion of transport, energy, water, communications capacity and housing should be
CRDP	♦ Development should be within limited resources (financial, institutional and physical) ♦ Development must optimize the use of existing resources and infrastructure in a sustainable manner ♦ Stimulate and reinforce cross boundary linkages	The SDF identifies areas with potential for development
NDP	Basic services (water, sanitation, access and energy) must be provided to all households	The SDF investigates issues of water resources in the municipality
NDP	Development / investment should be focused on localities of economic growth and/or economic potential	♦ LED Strategy - The Business Support Unit promotes access of all local enterprise

PLAN	PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
		to internal and external business support resources. ♦ The Informal Traders Development Plan, ♦ Agriculture Development Plan and Tourism Plan all are within the NSDP
NDP	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes	The SDF highlights areas of poverty and directs investment at key nodes in order to improve quality of life through service delivery. It also directs spending at improving human capital through access to health, education and social welfare
CRDP	Land development procedures must include provisions that accommodate access to secure tenure	LUMS
	Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized	The SDF identifies environmentally sensitive areas for preservation and conservation
	Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development	LED Strategy: integrative approach that includes all local role players as well as all internal structure
Housing Policy- Breaking New Ground	If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity	Umzimkhulu housing plan-low income housing provision
***National Strategy on Sustainable Development*)**	During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	
KZN PGDS *National Strategy on*	Environmentally responsible behavior must be promoted through incentives	The SDF identifies environmentally sensitive areas for preservation and conservation

PLAN	PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Sustainable Development		
KZN PGDP/S	♦ The principle of self-sufficiency must be promoted ♦ Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	Umzimkhulu Local Municipality LED Strategy
KZN PGDS	• Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities	
Disaster Management Act (Act 57 of 2002)	• The Disaster Management Act provides an integrated and coordinated disaster risk management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, preparedness, rapid and effective response to disasters, and post-disaster recovery; • the establishment of national, provincial and local disaster management centre's.	Umzimkhulu Municipality to develop a Disaster Management Plan which focuses on preventing & reducing risks of disasters.
Policy Framework for Disaster Risk Management in the Province of KwaZulu-Natal	• To develop an integrated and uniform approach to disaster management in the province, provincial statutory functionaries. non-governmental organisations involved in disaster management in the province and by the private sector.	Umzimkhulu Municipality to develop a Disaster Management Sector Plan which focuses on identifying disaster prone areas & providing solutions should such risks occur. Provision of temporary disaster relief.

2.2. GOVERNMENT PRINCIPLES & IMPERATIVES

2.2.1 THE SUSTAINABLE DEVELOPMENT GOALS (SDG'S) 2030

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite people together to make a positive change for both people and planet.

The SDGs provide us with a common plan and agenda to tackle some of the pressing challenges facing our world such as poverty, climate change and conflict. UNDP has the experience and expertise to drive progress and help support countries on the path to sustainable development.

Below are the Sustainable Development Goals (SDG) adopted by the United Nations Development Programme (UNDP) 2030.

- No poverty
- Zero hunger
- Good health and well being
- Quality education
- Gender equality
- Clean water and sanitation
- Affordable clean energy
- Decent work and economic growth
- Industry innovation and infrastructure
- Reduce inequalities
- Sustainable cities and communities
- Responsible consumption and production
- Climate action
- Life below water
- Life on land

- Peace, justice and strong institutions
- Partnerships for the goals

In addressing the above sustainable development goals, the municipality has initiated **poverty eradication** programmes that are part of the plan for the financial year. These programmes include assisting the local community to plant vegetables for sustenance of the families. The municipality is in the process of reviewing its Local Economic Development Plan. The review of the LED will provide the current and a true reflection of the economy thereby assist in the identification of **economic opportunities** within Umzimkhulu that can be unlocked to create economic growth and job opportunities.

The municipality acknowledges the need to build more **schools and its associated infrastructures** and this is included in the plan to ensure that schools are accessible. The municipality is partnering with the Department of Education to address the issue.

To address the issue of **gender equality**, the municipality is implementing the employment equity plan. Currently, there are four (4) women senior managers in the municipality. People with disabilities and the youth have also been absorbed thanks to the employment equity plan. Likewise, there are various programmes to assist with reversing the spread of **HIV/AIDS** and support to the families that are affected by the pandemic.

To ensure **environmental sustainability** the municipality working together with Harry Gwala District has increased the number of people with access to safe drinking water. The district quantified the water provision service backlog and is working towards addressing them. The municipality is also fast tracking the construction of houses. This plan is included in the planning of the municipality for the financial year.

2.2.2 NATIONAL DEVELOPMENT PLAN (NDP) PRIORITIES

The recently established National Planning Commission (NPC) has developed the NDP vision for 2030 for South Africa. A *Diagnostic Report* was released in June 2011 and sets out South Africa's achievements and shortcomings since 1994. The central challenges identified are:

- Too few people work,
- The standard of education for majority of the black learners is of poor quality,
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth,
- Spatial patterns exclude the poor from the fruits of development,
- The economy is overly and unsustainably resource intensive,
- A widespread disease burden is compounded by a failing public health system,
- Public services are uneven and often of poor quality,
- Corruption is widespread,
- South Africa remains a divided society.

The commission believes that of these elements, two are of critical importance – too few people work and the standard of education available to the majority is poor.

In reaction to these fundamental challenges, the NDP 2030 Vision spells out the key development areas, which require focus. These are:

- Creating jobs and livelihoods;
- Expanding infrastructure;
- Transition to a low-carbon economy;
- Transform urban and rural spaces;
- Improving education and training;
- Providing quality health care;
- Building a capable state;
- Fighting corruption and enhancing accountability;
- Transforming society and uniting the nation.

2.2.3. NATIONAL OUTCOMES

The table following details the 14 National Outcomes that each government sphere strives to achieve.

Table 5: The 14 National Outcomes

OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION			
Outputs	**Key Spending Programmes**	**Role of Local Government**	**How these outcomes are addressed & applied by Umzimkhulu Municipality**
1. Improve quality of teaching and learning; **2. Regular Assessments to track progress;** **3. Improve early childhood development;** **4. A credible outcomes-focused accountability system**	▪ Assess every child in grades 3, 6 and 9 every year; ▪ Improve learning and teaching materials to be distributed to primary schools in 2016; ▪ Improve math and science teaching	▪ Facilitate the building of new schools; ▪ Participating in needs assessments; ▪ Identifying appropriate land; ▪ Facilitating zoning and planning processes; ▪ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections	▪ A number of municipal staff have undergone training and skill upgrade in various higher learning institutions. ▪ Municipality has conducted induction & training for new councilors and ward committees. ▪ Municipality is undertaking workshops, awareness and training on community. Focus is on those that are interested in skills training
OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Increase life expectancy to 58 for males and 60 for females; **2. Reduce maternal and child mortality rates to 30-40 per 1000 births;** **3. Combat HIV/Aids and TB;**	▪ Revitalize primary health care; ▪ Increase early antenatal visits to 50%; ▪ Increase vaccine coverage; ▪ Improve hospital and clinic infrastructure; ▪ Accredit health facilities; ▪ Extend coverage of new child vaccines; ▪ Expand HIV prevention and treatment;	▪ Many municipalities perform health functions on behalf of provinces; ▪ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments; ▪ Municipalities must continue to improve Community Health;	▪ Municipality through the assistance of Department of Health has built three hospitals namely Rietvlei Hospital, St Margaret's Hospital and Umzimkhulu Hospital. In addition, there are 13 built clinics.

4. Strengthen health services effectiveness	▪ Increase prevention of mother-to-child transmission; ▪ School health promotion increase school visits by nurses from 5 to 20%; ▪ Enhance TB treatment	▪ Services infrastructure by ▪ Providing clean water sanitation and waste removal services	▪ The municipality is planning the development of Community Health Centre in Clydesdale, however, there are planning challenges in terms of bulk service provision. ▪ Generally there is slow pace in progress from the departments involved (DPW & Health).
OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Reduce overall level of crime; **2. An effective and integrated criminal justice system;** **3. Improve investor perceptions and trust.** **4. Effective and integrated border management;** **5. Improve perception of crime among the population;** **6. Integrity of identity of citizens and residents secures;** **7. Cyber-crime combated**	▪ Increase police personnel; ▪ Establish tactical response teams in provinces; ▪ Upgrade IT infrastructure in correctional facilities; ▪ ICT renewal in justice cluster; ▪ Occupation-specific dispensation for legal professionals; ▪ Deploy SANDF soldiers to South Africa's borders.	▪ Facilitate the development of safer communities through better planning & enforcement of municipal by-laws; ▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection.	▪ Municipality is in the process of Developing a Safety and Security Plan. It is also liaising with SAPS to address the issues of crime
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Faster and sustainable inclusive growth;	▪ Invest in industrial development zones; Industrial sector strategies: automotive industry; clothing and textiles;	▪ Create an enabling environment for investment by streamlining planning application process;	▪ The municipality is currently implementing the LED Strategy.

1. More labor-absorbing growth; **2. Strategy to reduce youth unemployment;** **3. Increase competitiveness to raise net exports and gross trade;** **4. Improve support to small business and cooperatives;** **5. Implement expanded public works programme.**	▪ Youth employment incentive; ▪ Development training and system improve procurement; ▪ Skills development and training; ▪ Reserve accumulation; ▪ Enterprise financing support; ▪ New phase of public works programme.	▪ Ensure proper maintenance and rehabilitation of essential services infrastructure; ▪ Ensure proper implementation of the EPWP at municipal level; ▪ Design service delivery processes to be labor intensive; ▪ Improve procurement systems to eliminate corruption and ensure value for money; ▪ Utilize community structures to provide services.	▪ Through the jobs fund the municipality in partnership with LIMA is implementing the small farmer support programme.
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. A credible skills planning institutional mechanism; **2. Increase access to intermediate and high-level learning programmes;** **3. Increase access to occupational specific programmes;** **4. Research, development and innovation in human capital**	▪ Increase enrolment in FET colleges and training of lectures; ▪ Invest in infrastructure and equipment in colleges and technical schools; ▪ Expand skills development learnership funded through sector training authorities and National Skills Fund; ▪ Industry partnership projects for skills and technology development; ▪ National Research Foundation centres excellence, and bursaries and research funding.	▪ Development and extend intern and work experience programmes in municipalities; ▪ Link municipal procurement to skills development initiatives.	▪ The municipality has recruited a number of interns that are gaining practical skills. A Number of municipal staff, community and the youth have been introduced by the municipality to learning institutions to undertake skills upgrade
OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK			
Outputs	**Key Spending Programmes**	**Role of Local Government**	

1. Improve competition and regulation; **2. Reliable generation, distribution and transmission of energy;** **3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;** **4. Maintain bulk water infrastructure and ensure water supply;** **5. Information and communication technology;** **6. Benchmark each sector.**	▪ An integrated energy plans successful independent power producers; ▪ Passenger Rail Agency: Acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers; ▪ Increase infrastructure funding for provinces for the maintenance of provincial roads; ▪ Complete Gauteng Freeway; ▪ Improvement Programme; ▪ Complete De Hoop Dam and bulk distribution; ▪ Nandoni pipeline; ▪ Invest in broadband network infrastructure.	▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services; ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport; ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand; ▪ Cities to prepare o receive the devolved public transport function; ▪ Improve maintenance of municipal road network.	▪ Municipality with the assistance from Eskom has electrified over 65% of the community. There are also a number of infrastructure programs (i.e. electricity, water and sanitation) that are under implementation. This is reflected in the municipal IDP Implementation Plan
OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Sustainable agrarian reform and improved access to markets for small farmers; **2. Improve access to affordable and diverse food;** **3. Improve rural services and access to information to support livelihoods;** **4. Improve rural employment opportunities;**	▪ Settle 7000 land restitution claims; ▪ Redistribute 283 592ha of land use by 2016; ▪ Support emerging farmers; ▪ Soil conservation measures and sustainable land use management; ▪ Nutrition education programmes; ▪ Improve rural access to services by 2016: ▪ Water: 92% to 100%. ▪ Sanitation: 69% to 100%. ▪ Refuse removal: 64% to 75%.	▪ Facilitate the development of local markets for agricultural produce; ▪ Improve transport links with urban centres so as to ensure better economic integration; ▪ Promote home production to enhance food security; ▪ Ensure effective spending of grants for funding extension of access to basic services.	▪ Umzimkhulu Municipality has developed an Agriculture Plan (2013) that has identified a number of programs that will improve food security, grow and support small farmers. These projects have also identified the need to improve some of the access roads to the farmland. The Municipal EDP Department has budgeted for the implementation of these programs

5. Enable institutional environment for sustainable and inclusive growth.	▪ Electricity: 81% to 92%.		and are currently awaiting approval
OUTCOME 8: SUSTAIANBLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Accelerate housing delivery; **2. Improve property market;** **3. More efficient land utilization and release of state-owned land**	▪ Increase housing units built from 220 000 to 600 000 a year; ▪ Increase construction of social housing units to 80 000 a year; ▪ Upgrade informal settlement: 400 000 units by 2016; ▪ Deliver 400 000 low-income houses on state-owned land; ▪ Improve urban access to basic services: ✓ Water: 92% to 100%; ✓ Sanitation: 69% to 100%; ✓ Refuse removal: 64% to 75%; ✓ Electricity: 81% to 92%.	▪ Cities must wait to be accredited for the housing function; ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements; ▪ Participate in the identification of suitable land for social housing; ▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.	Umzimkhulu LM has initiated housing projects in Clydesdale, Ibisi, Rietvlei, Umzimkhulu CBD, etc. In addition, the municipality is undertaking the following that are all aimed at accelerating housing delivery, improve property market and efficient land utilization: ▪ Review of Planning and Housing Policies; ▪ Develop Township establishment for Clydesdale, Ibisi, Rietvlei; ▪ Development of Phase 2 & 3 new townships, however, these projects have no bulk infrastructure (water & sanitation). ▪ Implementation of the approved Umzimkhulu scheme; ▪ Acquire Land for extension of CBD
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM			
Outputs	**Key Spending Programmes**	**Role of Local Government**	

1. Differentiate approach to municipal financing, planning and support; **2. Community work programme;** **3. Support for human settlements;** **4. Refine ward committee model to deepen democracy;** **5. Improve municipal financial administrative capability;** **6. Single coordination window**	▪ Municipal capacity-building grants; ▪ Systems improvement; ▪ Financial management unqualified audits partnership grants; ▪ Increase urban density; ▪ Informal settlements upgrades.	▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality; ▪ Implement the community work programme; ▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues; ▪ Improve municipal financial and administrative capacity by competency norms and standards	Umzimkhulu has initiated an array of financial planning and support systems that are intended to: ▪ Promote SCM and maximize economies of scale ▪ Improve revenue generation ▪ Improve financial management, budgeting and reporting ▪ Optimize expenditure and maximize value for money
OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Enhance quality and quantity of water resources; **2. Reduce greenhouse gas emissions;** **3. Mitigate climate change impacts and improve air quality;** **4. Sustainable environmental management;** **5. Protect biodiversity.**	▪ National water resource infrastructure programme; ▪ Expanded public works environmental programmes; ▪ Biodiversity and conservation	▪ Develop and implement water management plans to reduce water losses; ▪ Ensure effective maintenance and rehabilitation of infrastructure; ▪ Run water and energy saving awareness campaigns; ▪ Ensure development does not take place on wetlands.	The objective of Umzimkhulu LM is to ensure effective, efficient and economical environmental management as required by COP17 Resolutions. To this effect the municipality has initiated the following programs that aimed at mitigating climate change impacts, improve air quality and attain sustainable environment: ▪ Prepare reports on dumpsite usage; ▪ Encourage Recycling Programme; ▪ Promote Food for Waste Programme;

			▪ Support Community Work Programme; ▪ Initiate Greening Programme; ▪ Discourage Illegal Dumping; ▪ Rehabilitation of dump sites; ▪ Street Cleaning; ▪ Construct Public Amenities and ablutions facilities; ▪ Develop new landfill site
OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Enhance Africa agenda and sustainable development; **2. Enhance regional integration;** **3. Reform global governance institutions;** 4. **Enhance trade and investment between South Africa and partners**	▪ Proposed establishment of South African Development Partnership Agency; ▪ Defense: peace support mechanisms; ▪ Border control: upgrade inland ports of entry.	▪ Ensuring basic infrastructure is in place and properly maintained; ▪ Creating an enabling environment for investment	▪ This is addressed by the ULM LED & IDP
OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Improve government performance; **2. Government wide performance and monitoring;**	▪ Performance monitoring and evaluation; ▪ Stats SA, Census 2011: Reduce undercount;	▪ Continue to develop performance monitoring and management system; ▪ Comply with legal financial reporting requirements;	Umzimkhulu has developed OPMS and SDBIP that assist the municipality performance and monitoring. The Budget & Treasury Department is working towards eliminating wasteful expenditure. The

3. Conduct comprehensive expenditure review; **4. Celebrate cultural diversity**	▪ Sports and Recreation: Support mass participation and school sport programmes.	▪ Review municipal expenditures to reduce wastage; ▪ Ensure Municipal Councils behave in ways that restore trust in local government.	Department of Community and Social Services has initiated a number of programs that promote culture and diversity.
OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
1. Social security; **2. Measures to address capability poverty;** **3. Protective measures for nutritional and food security;** **4. Developmental social service interventions**	▪ Social and community development ▪ Food security	▪ Address income dimensions of poverty and contribute to ensuring a standard of living ▪ support to early childhood development and investments in children ▪ ensure access to adequate quantities of nutritious food and nutrients ▪ ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities	The Municipal Department of Community and Social Services has initiated a number of programs that promote social development Technical Infrastructure and EDP Department of the municipality have initiated programs /projects that address food and security. Some of these programs are food for waste, one-compound-one garden
OUTCOME 14: NATION BUILDING AND SOCIAL COHESION			
Outputs	**Key Spending Programmes**	**Role of Local Government**	
Broad-based knowledge about and support for a set of values shared by all South African **An inclusive society and economy** **Increased interaction between South Africans from different social and racial group**	▪ Advising and supporting municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes	▪ Advise and support municipalities in ensuring women-friendly, child-friendly, disability-friendly planning and budgeting processes	Umzimkhulu has initiated a number of programmes that ensure women, children and the disabled enjoy the opportunities that exist in the municipal area

Strong leadership across society and a mobilized, active and responsible citizenry			

COGTA and Local Municipalities are guided by outcome 9, which has the following seven (7) outputs:

- **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- **Output 2:** Improving access to basic services;
- **Output 3:** Implementation of the Community Work Programme;
- **Output 4:** Actions supportive of the human settlement outcome;
- **Output 5:** Deepen democracy through a refined Ward Committee model;
- **Output 6:** Administrative and financial capability; and
- **Output 7:** A single window of coordination

2.2.4. STATE OF THE NATION ADDRESS 2023 (SONA)

The State of the Nation Address (SONA) tabled by his excellency the president of the Republic of South Africa Cyril Ramaphosa acknowledged that there is agreement among a broad and diverse range of South Africans that fundamental reforms are needed to revive economic growth. There is a need both to address the immediate crisis and to create conditions for long-lasting stability and development. To achieve this, the president noted that South Africa needs a new consensus. The following are some of the key pointers that came out from the SONA:

- There should be a new consensus that recognizes that the State must create an environment in which the private sector can invest and unleash the dynamism of the economy. But equally, an environment in which South Africans can live a better life and unleash the energy of their capabilities,
- The foundation of the Economic Reconstruction and Recovery Plan (ERRP) remains the common programme to rebuild the economy,
- The government remains focused on the priorities identified in the SONA 2023, which are:
  - massive rollout of infrastructure,
  - Government to table the Electricity Regulation Amendment Bill to transform the energy sector and establish a competitive electricity market.
  - the rapid expansion of our energy generation capacity & the appointment of Minister of Electricity.
  - a substantial increase in local production,
  - an employment stimulus to create jobs and support livelihoods.

2.2.5. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The 2019-2024 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.

2.2.6. BACK TO BASICS POLICY

This policy identified the following key performance areas that each local municipality should gear towards achieving:

1) Basic Services: Creating decent living conditions,
2) Good Governance,
3) Public Participation,
4) Financial Management,
5) Institutional Capacity

2.2.7. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The Integrated Urban Development Framework (IUDF) is a policy framework guiding the reorganization of the urban system of South Africa so that cities and towns can become inclusive, resource efficient and adequate places to live.

The general result of the IUDF is spatial transformation. This new focus for South Africa steers urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The IUDF implementation plan identifies a number of short term proposals to achieve spatial transformation.

The overall objective of the IUDF is to create efficient urban spaces by:

1) Reducing travel costs and distances,
2) Aligning land use, transport planning and housing,
3) Preventing development of housing in marginal areas,
4) Increasing urban densities and reducing sprawl,
5) Shifting jobs and investment toward dense peripheral townships,
6) Improving public transport and the coordination between transport modes.

The IUDF is built on the premise of the following nine levers:

1) Integrated Urban Planning and Maintenance,
2) Integrated Transport and Mobility,
3) Integrated and Sustainable Human Settlements,
4) Integrated Urban Infrastructure,
5) Efficient land governance and management,
6) Inclusive economic development,
7) Empowered active communities,
8) Effective urban governance,
9) Sustainable finances

The above levers are premised on the understanding that:

- Spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions,
- Integrated transport that informs targeted investment into integrated human settlements, underpinned by integrated infrastructure network system,

- Efficient land governance which all together trigger economic diversification inclusion and empowered communities,
- Deep governance reform to enable and sustain all of the above.

2.2.8. THE SEVEN (7) KZN PRIORITIES

The following are the seven (7) KZN Priorities that each municipality as an implementing agent should strive to address / achieve:

1) Job creation,
2) Human Resource Development,
3) Human & Community Development,
4) Strategic Infrastructure,
5) Environment Sustainability,
6) Governance & Policy,
7) Spatial equity.

2.2.9. THE PROVINCIAL GROWTH & DEVELOPMENT PLAN/STRATEGY (PGDP/S) / KZN GDS

The Provincial Growth and Development Plan/Strategy (PGDP/S) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand, it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.

2.2.10. PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

The Provincial Spatial Economic Development Strategy (PSEDS) sets out to:

1) Focus where government directs its investment and development initiatives,
2) Capitalize on complementarities and facilitate consistent and focused decision making,
3) Bring about strategic coordination, interaction and alignment.

The PSEDS recognizes that:

- Social & economic development is never uniformly distributed,
- Apartheid created an unnatural distortion of development and this distortion must be addressed.

PSEDS identifies the following as key sectors for development:

- The agricultural sector/ agri-processing and land reform,
- The industrial sector,
- The tourism sector, and
- The service sector (including government's services).

2.2.11. STATE OF THE PROVINCIAL ADDRESS MARCH 2023 (SOPA)

In her state of the provincial address the KwaZulu-Natal Premier noted the need to quicken the tempo to lift the physical recovery, our emotional recovery and very importantly the economic recovery to reduce inequality and create jobs. With that in mind, the province declared its aspiration to be an important gateway to Africa and the World by:

- Creating investor confidence
- Restoring hope, dignity and renewal in our economy;
- Building manufacturing infrastructure for local beneficiation, which will be a catalyst for industrialisation in Africa;
- To pursue our Vision 2035 with vigour and determination and advocate the 14 National outcomes as envisaged in the NDP and MTSF;
- Alignment of the PGDP and the NDP remains the provincial goal;
- Growing a more inclusive economy and redress youth unemployment;
- The province remained waivered in Radical Economic Transformation and increasing access to new entrants;
- Agriparks programme will be rolled out throughout the province for the participation of black people;
- RET programme to focus on Operation Vula, which will include Radical Agrarian Socio-Economic Transformation (RASET) and the Black Industrialist Programme;
- There is good progress in the Special Economic Zones (SEZ's);
- Support development in our Blue and Green Economies;

- Continuation of SMME and Cooperative development and support programme;
- Continuation of EPWP as its support job creation;
- Government to develop Technology hubs for the support of technological advancements;
- Human resource development id fundamental in that the province will be looking at Early Childhood Development Action Plan;
- In terms of Human and community development the province will continue eradicating poverty and inequality through Operation Sukuma Sakhe;
- The implementation of the Poverty Eradication Master Plan, the social cohesion and Moral Regeneration Strategy and the crime prevention strategy.
- The long awaited National Health Insurance is moving to phase 2;
- Rapid increase in urbanisation and eradication of informal settlement is a key focus for the province.
- Development of Strategic infrastructure is still in the implementation plans of the province;
- Ensuring Environmental sustainability;
- Providing good governance with clear and relevant policies;
- The province is committed to financial forecasting, accountability and partnerships that are sustainable.

2.2.12. DISTRICT GROWTH DEVELOPMENT PLAN (DGDP)

The Harry Gwala District Growth Development Plan identified four (4) key sectors were identified as potential drivers of growth and development in the area:

- Agriculture and agro-industry,
- Tourism,
- Public Sector,
- Strategic Infrastructure Delivery

To achieve growth in these areas four key objectives were filtered out which need to be implemented within all four key sectors and linkages across these areas identified and exploited:

- Skills development,
- SMME development,
- Spatial Restructuring,
- Research and Innovation.

In addition, the DGDP identified the following catalytical projects within Umzimkhulu:

- Umzimkhulu Maize Mill,
- Agro-Processing Hub for Dairy,
- Timber Processing - Furniture and Manufacturing Hub,

- Essential Oil Facility,
- Alan Paton Railway Project.

2.2.13. GOVERNMENT POLICIES AND IMPERATIVES AND HOW THE MUNICIPALITY APPLIES / ADDRESSES THEM

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

Table 6: Government Policies and How Umzimkhulu LM is applying / addressing them

GOVERNMENT POLICY	APPLICATIONS BY MUNICIPALITY
Millennium Goals	▪ The municipality has initiated agricultural projects and food for waste programmes that are aimed at eliminating poverty
NDP	▪ Umzimkhulu LM has developed an LED Strategy that has initiated projects and programmes that will promote economic growth and development. Infrastructure Plan is geared towards providing economic support infrastructure that will facilitate smooth transport of goods and services. Infrastructure projects in the plan are to foster steady growth to the municipal economy
14 National Outcomes (Outcome 9)	▪ Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process; ▪ Umzimkhulu has implemented a number of community work programmes including amongst others war rooms in all 22 wards, Youth, HIV/AIDS programmes, etc.; ▪ Umzimkhulu ensures that Ward Committees are representative and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues; ▪ Umzimkhulu ensures that the issues raised by the Auditor General are addressed accordingly and strives to ensure that it receives clean audit
SPLUMA	▪ The Municipality has finalized the wall to wall scheme that promote social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development; ▪ The SPLUMA by-law has been developed & approved by council. The municipality has commenced with the processes of setting up a Municipal Planning Tribunal and seats once a month to process SPLUMA applications.
Back to Basics	▪ The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist

	municipality improve its financial management and institutional capacity
7 KZN Priorities	▪ Umzimkhulu ensures that all the 7 KZN Priorities are considered in each development. This means that, all projects that are implemented are within the 7 provincial priorities and this is evident with the project lists provided in the IDP.
State of the Province Address (SOPA)	▪ 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 Province Address
KZN PGDS & 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
Harry Gwala DGDP	▪ Umzimkhulu Municipality adopted the District Growth and Development Plan in 2014 and reviewed it in May 2018. Together with the district there was a DGDP summit held at Underberg. ▪ The municipality with the assistance from the District will undertake the upgrading of Umzimkhulu Road Infrastructure, construction of a transport route Umzimkhulu to Swartberg & the maize milling plant on the Hopewell Farm No 160

SECTION 3: SITUATIONAL ANALYSIS

3.1. SUMMARY OF PREVIOUS (2022/2023) MEC COMMENTS

The following table highlights issues raised in the MEC Letter and how the municipality has addressed them.

Table 7: MEC Comments and how they have been addressed

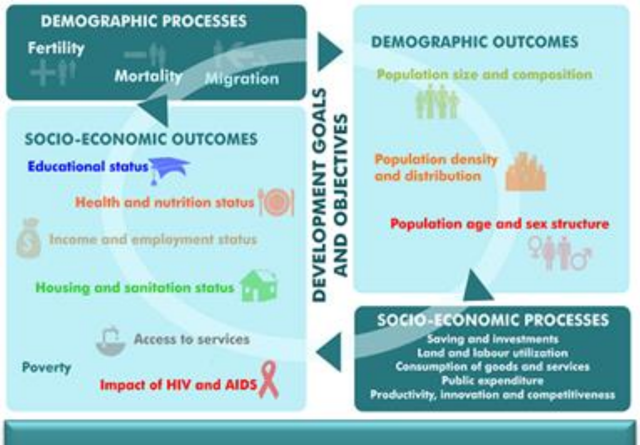
NO	ISSUES FOR CONSIDERATION	COMMENTS / INPUT
KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		
1	**Provide more information on the implementation of the information communication technology, policy framework & ICT strategy**	The municipality has developed a detailed ICT. More information on the implementation of the ICT policies is highlighted in the IDP.
2	**Human Resource Strategy to reflect employment equity goals as per employment equity plan**	The human resource strategy has provided clear employment equity goals. This information is detailed in the strategy. Information on implementation of human resource strategy is also presented in the IDP.
3	**You still have 2 employees with disabilities. What have you done to recruit more people with disability to meet the recommended 2%**	The municipality is striving to recruit more people with disability to reach the recommended 2%. However, the municipality is also empowering the disabled by being sub-contracted in work undertaken within the municipal area.
KPA: LOCAL ECONOMIC DEVELOPMENT		
1	**Give consideration to red tape reduction done by DTI and DSDB**	The municipality is aware that the red tape is a stumbling block to economic growth and development. Various recommendations have come out from the LED & Investment Strategies. The red tape issues are in line with recommendations from COGTA, EDTEA, DTI and DSDB. The municipality will take it upon itself to implement the recommendations. It is anticipated that if this is done, red tape will significantly be reduced.
KPA: BASIC SERVICE DELIVERY		
1	**Improve information on water service development plan**	The municipality has not received the updated water service development plan from the district. We are liaising with the district to ensure that the reviewed plan is received and incorporated in the IDP

NO	ISSUES FOR CONSIDERATION	COMMENTS / INPUT
2	**Transport infrastructure development**	Municipality has appointed a service provider to review the LITP and it is currently in progress.
	KPA: FINANCIAL VIABILITY & MANAGEMENT	
1	**Include investment register**	This has been included in the IDP and main register attached to the IDP
2	**Undertake debtor analysis**	The municipality does not have any debts and as such debt analysis is not applicable to the municipality.
3	**Financial ratios**	Financial ratios have been undertaken and are presented in the financial section of the IDP.
	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
1	**Have you developed service delivery charter and standards?**	The Service Delivery Standard & Charter and the service Delivery Improvement Plan will be developed in the 2023/2024 financial year.
2	**Service delivery improvement plan (SDIP)? Has the Municipality identified service(s) to be improved (maximum 3)?**	The municipality will develop a service delivery improvement plan and identify services that need improvement.
3	**Is the fraud risk included in the risk register?**	Fraud risks will be included in the fraud risk register.
	CROSS CUTTING ISSUES (INCLUDING SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT	
1	**Review and update strategic environmental management plan (SEMP)**	Strategic Environmental Management Plan will be reviewed.
2	**Climate change focus areas be improved using the HGD climate change response plan**	The climate change focus areas has been improved using the HGD climate change response plan
3	**Green economy initiatives need to be included in the implementation plan**	The green economy initiatives are included in the implementation plan
4	**Waste management information needs to be reviewed and updated**	The waste management information will be reviewed and updated in the IDP. However, the WMP will be reviewed.
5	**Disaster management information is not properly aligned to IDP**	The disaster management information will be properly aligned to IDP once the disaster management plan is reviewed.
6	**Disaster management sector plan was attached as annexure but budget allocation was outdated**	Budget allocation will be updated once the disaster management sector plan is reviewed.
7	**Municipality should increase budget for capacity building of disaster management, fire and rescue services.**	The municipality is in the process of increasing the budget for capacity building of disaster management, fire and rescue services
8	**Development needs have not been explored.**	The municipal development needs have been identified in the status quo and key

NO	ISSUES FOR CONSIDERATION	COMMENTS / INPUT
		programmes / interventions have been proposed for implementation.

3.2. DEMOGRAPHIC CHARACTERISTICS

The population of Umzimkhulu forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labour and entrepreneurship for production also consume the output of production. Likewise, demographic **processes** e.g. fertility, mortality and migration determine the demographic **outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of Umzimkhulu Municipal population, which can then be used to develop strategic interventions.

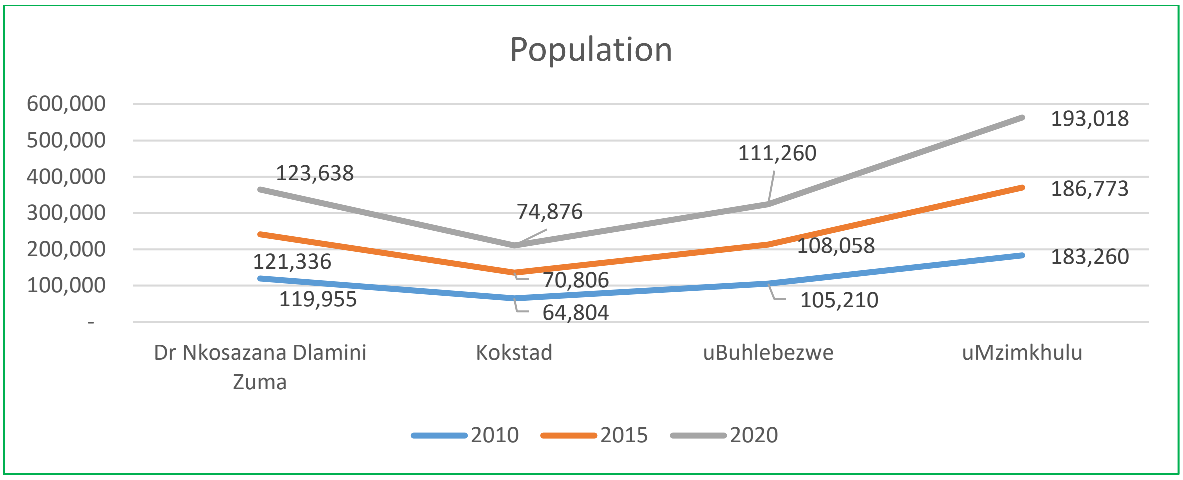


Source: Revised IDP Framework Guidelines February 2013

3.2.1. POPULATION TRENDS & GROWTH RATE

Umzimkhulu Municipality is the most populous municipality within the District of Harry Gwala. Its population increased from 183 260 in 2010 to 199 018 in 2020. We see that the population increased from 183 260 between 2010 to 2015 recording approximately 2% growth. The population then increased from 186 773 in 2015 to 193 018 recording a 5.2% growth. The population growth experienced in the municipality has service delivery and planning implications. It puts pressure on the municipality and government departments to deliver basic services that respond to the needs of the growing population. The figure below illustrates the population trends.

Figure 2: Population Growth Trends

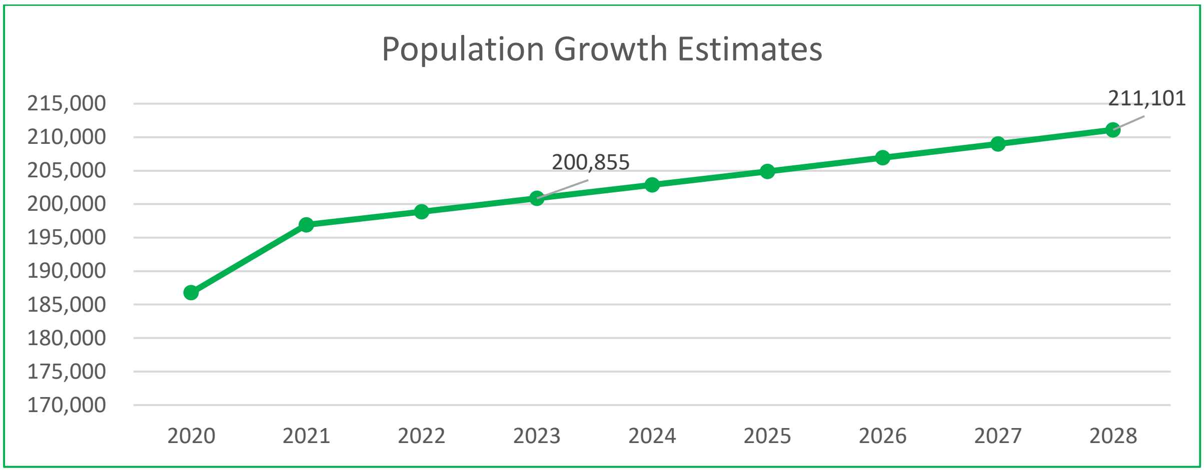


Source: Quantec 2020

3.2.2. POPULATION GROWTH ESTIMATES FOR THE NEXT FIVE YEARS

The figure below shows the population growth estimates for the next five years. Apart from 2020 to 2022, where there was a sharp increase in population in Umzimkhulu, the proceeding years have experienced gradual growth. When we use the 2017 to 2019 data to calculate the annual growth rate, we find that the population growth rate stands at approximately 0.1% each year. If we use this growth rate assuming that all other things remain the same (ceteris peribus), we find that the population of Umzimkhulu will stand at 211 101 by 2028. The municipality should thus plan for future development to accommodate this population growth.

Figure 3: Population growth estimates for the next five (5) years

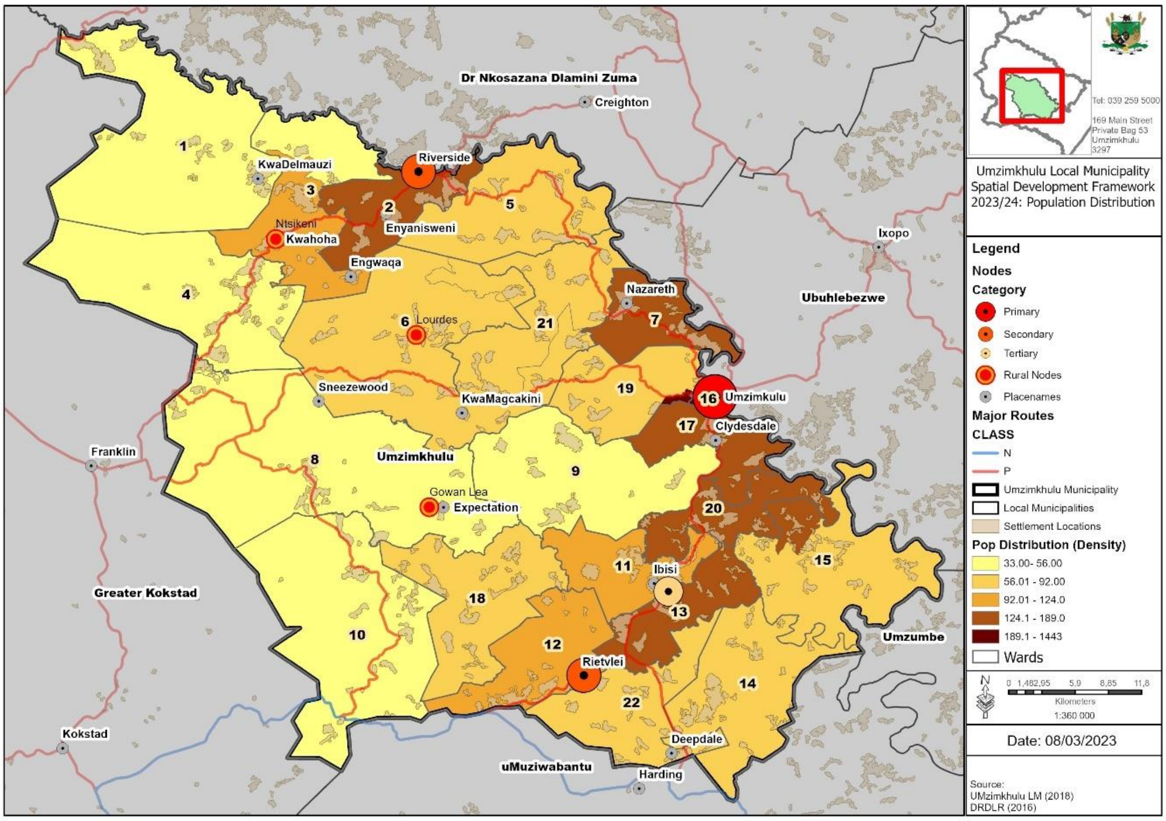


Source: Quantec 2020

3.2.3. POPULATION DISTRIBUTION

Umzimkhulu Municipality covers a total area of 2436 km² and has a population density (Number of persons per square kilometre) of 79.3. The municipality is largely dispersedly populated and this is due to its rural nature. The main towns of the municipality such as Umzimkhulu Town, Ibisi, Clydesdale and Rietvlei are densely populated. The figure below shows the population density / distribution of Umzimkhulu Municipality.

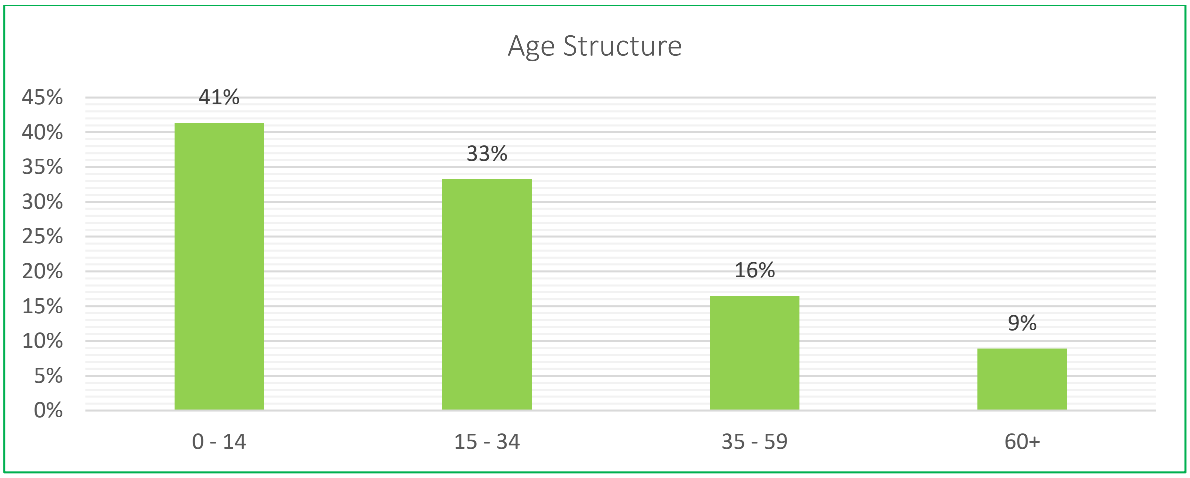
Map 3: Spatial Distribution of Population



3.2.4. AGE STRUCTURE

The population age group 0 – 14 makes up the highest population (41%) of the municipality, followed by youth 33%, (aged 15-34), adults (aged 35-59) make up 16%, and senior citizens account for 9%. Majority (74%) of the population in Umzimkhulu is youthful. Meaning that, the municipality has a good number of people if well empowered with the necessary skilled and education can contribute hugely to the municipality's development agenda. Nonetheless, the current age structure presents the municipality with a challenge in the provision of services that respond to the youth needs. These include the need to provide early childhood development centres, schools, technical and higher learning institutions plus social facilities. The figure below reflects the population composition.

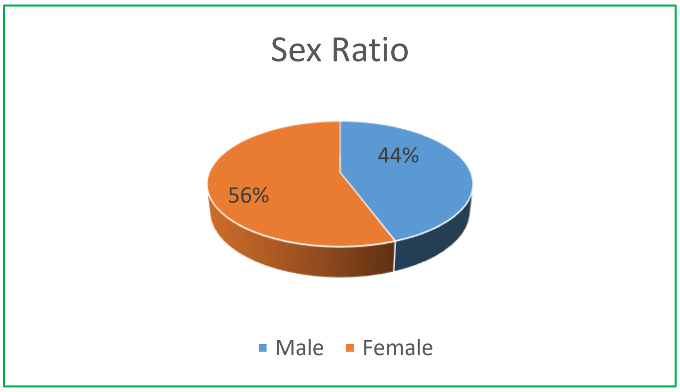
Figure 4: Age Structure



Source: Quantec 2020

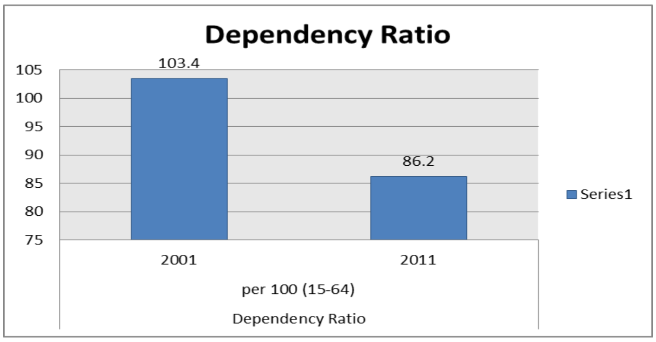
3.2.5. SEX RATIO

The municipality is characterized by many women. According to Quantec 2020, there are 85,579 males and 107,439 females in the municipal area. This translates to about 56% of the population of Umzimkhulu being female and about 44% are male. This situation demands a focus on providing services that respond to the needs of women. Women in many instances are excluded in economic activities. The current population of women need to be included in the development agenda. More economic and social facilities need to be geared towards women empowerment. The figure above illustrates the sex ratio of Umzimkhulu population.



3.2.6. DEPENDENCY RATIO

Dependency ratio defines the number of dependents (i.e. people under the age of 15 and over the age of 65 years) per 100. A high dependency ratio is a challenge to guardians who in many instances are unemployed particularly in rural municipalities. The dependency ratio for Umzimkhulu declined from 103.4% to 86.2% between 2001 and 2011. High dependency ratio poses a burden to the working age and strains the municipality and the government resources. The municipality experienced an encouraging decline in the dependency ratio however; the ratio is still above the district (74.9%), provincial (58.5%) and the national (52.7%) averages. The municipality has finalized the SMME Facility in Umzimkhulu Town and is currently busy with other initiatives / projects in the various sectors of the economy that are anticipated to create economic spinoffs and employment opportunities that will somewhat be in the right direction in addressing the unemployment scourge that is currently hitting the municipality.



3.2.6. POPULATION GROUPS (RACE)

The population of Umzimkhulu is largely dominated by the Black race, which has been constant at 99.5% since 2010, with Coloured being the second largest race occupying only 0.3%, while White and Indian race occupying only 0.1% each. The municipality is rural in nature and that is why perhaps it is largely domination by the Black race. Other races are not attracted to the municipal area perhaps because of its rural nature and lack of good quality basic services and social facilities. The municipality should work tirelessly to enhance the quality of life that could attract other races.

Table 8: Population Groups (Race)

Race	2010	2015	2019
Black African	99.5%	99.5%	99.5%
Coloured	0.3%	0.3%	0.3%
Indian or Asian	0.1%	0.1%	0.1%
White	0.1%	0.1%	0.1%

Source: Quantec 2020

3.2.7. IDENTIFICATION OF COMMUNITY NEEDS

The municipality has undertaken several IDP road shows and community engagements to identify the community needs. The municipality also commissioned the development of a couple of strategies and studies that have revealed a number of our community needs. Some of the issues that have come out from our engagement with the community and the studies that have been undertaken include is lack of employment opportunities, lack of or inconsistency of electricity supply and water, lack of business space particularly for the business community, poor road conditions and lack of entertainment facilities.

Our rural parts of the municipality are the ones that are hit harder compared to those that are located in the town of Umzimkhulu or these other nodes (i.e. Umzimkhulu Town, Clydesdale, Rietvlei, Ibisi and Riverside). This has been acerbated by the distribution of the population which is sparsely, making it difficult or expensive to provide basic services.

However, in acknowledging these challenges, the municipality has initiated a number of development projects that respond to these challenges. These developments are discussed in the following sections.

3.2.7. EXISTING OF LEVEL OF DEVELOPMENT

The municipality has worked tirelessly to ensure that it provides the necessary economic and social infrastructure to enhance the living conditions of its community. A couple of local area plans have been developed to implement development projects in those area. Some of the areas that were commissioned for local area plans and have development projects in the pipeline include Umzimkhulu Town, Clydesdale, Rietvlei, Ibisi and Riverside. There are also other sectors plans that have recommended economic and social development programmes that the municipality is in the process of securing funding through various channels.

Some of the developments that were meant to respond to the above challenges are:

- Development of SMME Facility at Umzimkhulu,
- Development of a new taxi rank at Umzimkhulu Town,
- Feasibility study to develop a Racecourse Facility,
- Road renovations across the municipal area,
- Renovation of the museum.

In addition to these facilities, the municipality has initiated various skills programmes and other initiatives that are meant to empower the community to enhance their income.

3.2.8. MORTALITY RATE

3.2.8.1. CRUDE DEATH RATE

The total number of deaths in Umzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively. The municipality experiences more deaths on females than males. Approximately 2,316 females died in 2007 compared to 1,813 males in the same year. In 2011, approximately 2,768 females died in the municipal area whereas about 2,132 males died in the same period.

Table 9: Crude Death Rate

	2007		2011	
	Total Deaths	Crude Death Rate	Total Deaths	Crude Death Rate
Gender				
Total	4129	19.2	4900	19.5
Male	1813	19.0	2132	19.2
Female	2316	19.4	2768	19.7

Source: StatsSA – Census

3.2.8.2. LEADING CAUSE OF DEATH

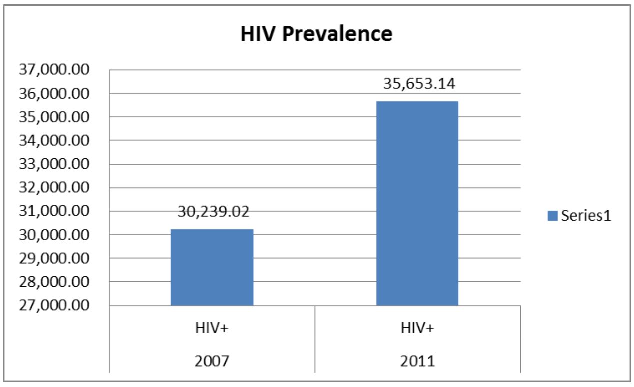
The leading cause of death in Umzimkhulu is HIV /AIDS. There were 4129 deaths in 2007 out of which 2,412 (58.4%) were AIDS deaths. In 2011, 2,904 (59.2%) were AIDS deaths out of 4,901 deaths. Majority of these deaths are between the ages of 0 – 9 and 25 – 54 years. Early childcare on HIV/AIDS interventions need to be intensified. Likewise, people living HIV /AIDS need to have access to proper treatment.

Table 10: Leading Causes of Deaths

YEAR	2007			2011		
Concept	**HIV+**	**AIDS Deaths**	**Other Deaths**	**HIV+**	**AIDS Deaths**	**Other Deaths**
Age Group						
Total	**30239**	**2412**	**1717**	**1422**	**2904**	**1997**
00-04 Year(s)	1799	274	383	1969	303	381
05-09 Year(s)	1426	193	20	1433	198	21
10-14 Year(s)	222	66	28	518	129	29
15-19 Year(s)	1797	5	61	2255	11	72
20-24 Year(s)	5206	89	63	6098	102	72
25-29 Year(s)	5409	265	52	6754	332	62
30-34 Year(s)	4815	418	52	5572	480	58
35-39 Year(s)	3346	371	48	4553	523	68
40-44 Year(s)	2081	253	47	2002	254	52
45-49 Year(s)	1806	221	66	1722	228	74
50-54 Year(s)	974	110	68	1045	134	73
55-59 Year(s)	801	84	106	881	105	115
60-64 Year(s)	444	46	136	657	77	183
65-69 Year(s)	103	14	138	150	20	129
70-74 Year(s)	11	2	175	41	6	240
75-79 Year(s)	0	0	143	2	0	178
80+ Year(s)	0	0	130	0	0	188

3.2.8.3. HIV PREVALENCE

The level of HIV/AIDS incidence has shown an increase in Umzimkhulu. Approximately 16.8% of the population in 2007 was HIV positive. This figure increased to approximately 20% in 2011.



The St Margaret's Hospital in Umzimkhulu specializes in the provision of services for HIV/AIDS patients. These range from VCT, provision of ARV's, TB etc. The municipality has also developed an HIV/AIDS Strategy, which is for 2011-2016. The Strategy looks at broad programmes of dealing with pandemic in the greater municipal area in the next five years. The municipality will be reviewing the strategy as part of the first review of the 5th generation IDP in the year 2023/2024.

3.2.9. KEY ISSUES AND FINDINGS

The findings of the demographic analysis can be summarized as follows:

- Umzimkhulu Municipality is the most populous municipality within the District of Harry Gwala,
- Population increased from 183 260 in 2010 to 199 018 in 2020,
- The population of Umzimkhulu will stand at 211 101 by 2028,
- The municipality is largely dispersedly populated and this is due to its rural nature,
- Majority (74%) of the population in Umzimkhulu is youthful,
- The municipality has a good number of people if well empowered with the necessary skilled and education can contribute hugely to the municipality's development agenda,
- 56% of the population of Umzimkhulu is female and about 44% is male,
- The dependency ratio was 86.2% in 2011,
- The population of Umzimkhulu is largely dominated by the Black race, which has been constant at 99.5% since 2010,
- The total number of deaths in Umzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively,
- Approximately 2,316 females died in 2007 compared to 1,813 males in the same year,
- The leading cause of death in Umzimkhulu is HIV /AIDS,
- The level of HIV/AIDS incidence has shown an increase in Umzimkhulu between the year 2007 and 2011.

3.2.10. DEVELOPMENT PRIORITIES

The key challenges show that the municipality has some work to do. The challenges have to be summed up and identify the ones that need to prioritized for intervention. Some of the issues that need priority interventions are:

- The population growth experienced in the municipality has service delivery and planning implications. It puts pressure on the municipality and government departments to deliver basic services that respond to the needs of the growing population
- The municipality should thus plan for future development to accommodate this population growth
- The current age structure presents the municipality with a challenge in the provision of services that respond to the youth needs
- Higher women population demands a focus on providing services that respond to the needs of women

3.2.11. STRATEGIC INTERVENTION AND INVESTMENT AREAS

The following are some of the strategic interventions that are meant to address the challenges identified in the situational analysis:

Facilitation of early childhood development centres, schools, technical and higher learning institutions plus social facilities. The municipality commissioned the development of Investment Attraction and Promotion Strategy that has identified the need to enhance the skills level of Umzimkhulu. The strategy is about to be adopted by the Council. As soon as it is adopted, the municipality intend to implement the recommendations made in the strategy, which we believe will address most of the issues that have been revealed in the situational analysis section. Other sector plans that have been developed including the LED Strategy and LAPS are also expected to address the aforesaid challenges.

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

3.3.1. SPATIAL ANALYSIS

3.3.1.1. REGIONAL CONTEXT

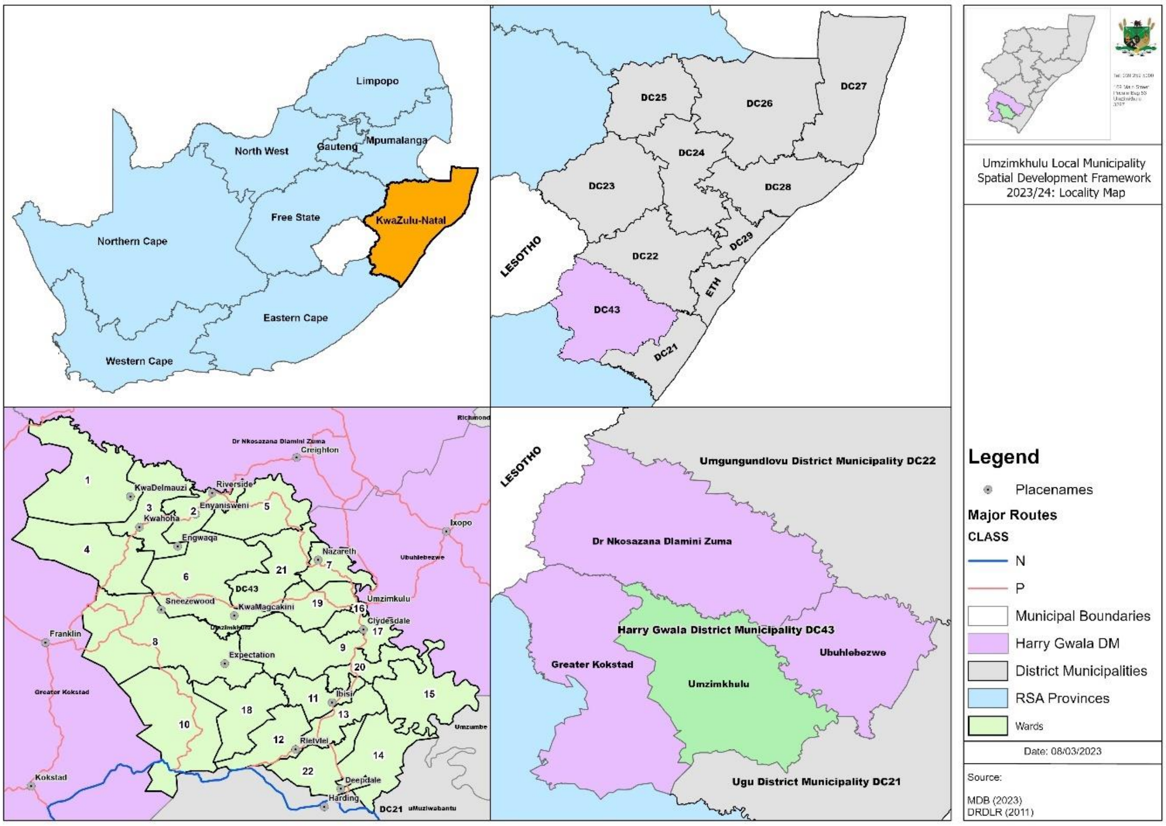
Umzimkhulu Municipality is one of the local municipalities that make up the Harry Gwala District Municipality of the KwaZulu-Natal Province. The municipalities that make up the Harry Gwala District Municipality are Umzimkhulu, uBuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Greater Kokstad Local Municipalities. Umzimkhulu town is bordered by Ixopo to the North East, Underberg to the North West, Kokstad to the West and Harding to the South. The municipality covers an estimated total area of 2 436 square kilometers, made up of 22 wards and is predominantly rural characterized by dispersed rural settlements with minimum economic activity in the hinterland save, trading stores and subsistence agriculture.

Umzimkhulu Town is the municipality’s single urban centre that serves as its administrative centre. It is located along the only main road, that is, R56 the inland connection between KZN and the Eastern Cape, with economic activity taking place on either side of this main road. The Town Centre abuts the Umzimkhulu River that used to forms the boundary between KwaZulu-Natal and the Eastern Cape.

The municipality is spatially disconnected from major centres of economic activity. Furthermore, poor administration over the years resulted in under-investment in infrastructure resulting in an unattractive and a generally poorly planned Town Centre. Umzimkhulu town is the municipality’s single urban centre that serves as an administrative centre, located along the only main road, that is, R56 the inland connection between KZN and the Eastern Cape.

Map 4: Umzimkhulu at Regional Context

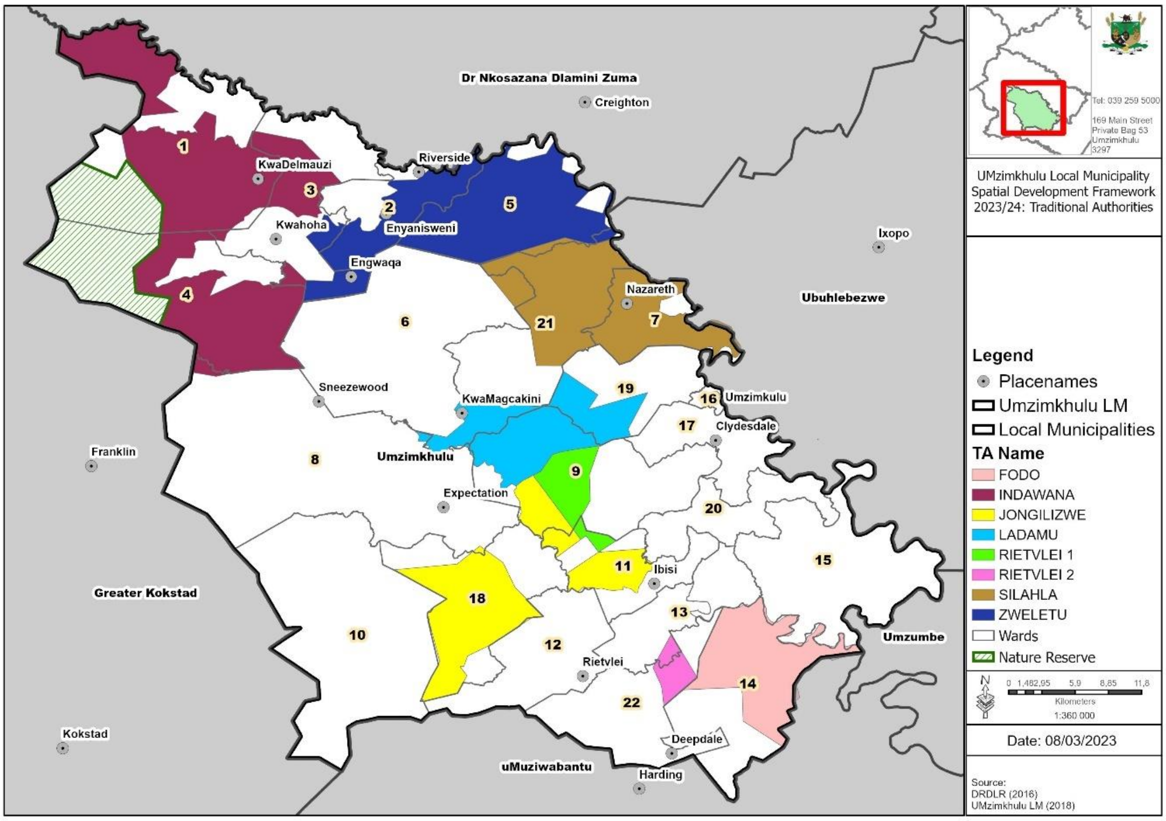
Regional Map Reflecting Umzimkhulu LM



3.3.1.2. ADMINISTRATIVE ENTITIES

The municipal area consists of 22 wards, and traditional areas comprise of 46% of the region. The population of Umzimkhulu is in an area that covers 2,435.4 km². Of the population, about 90.8% reside in rural areas, while the remaining 9.2% are urban based. The population density is 71.6 persons/km². The map following depicts the wards and the Tribal Authority of the municipal area.

Map 5: Municipal Wards and Tribal Authority Boundaries



3.3.1.3. STRUCTURED ELEMENTS

The SDF considered the following structuring elements as informing spatial planning within the Municipal Area:

- Desired spatial form of development – Conceptual Approach;
- Settlement Nodes and Hierarchy;
- Urban Edge;
- Corridors / mobility Routes;
- Tourism Nodes and Hierarchy and related Structural elements;
- CBD Expansion/Regeneration;
- Agricultural Potential;
- Commercial Agriculture;
- Intensive Agriculture;
- Forestry Potential;
- Adventure Tourism;
- Conservation and Eco Tourism;
- Rail Tourism;
- Tourism Nodes;

- Proposed Future Roads;
- Major Wetlands

3.3.1.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution. The various nodes are distinguished in terms of whether they are:

- Existing and to be maintained at that level;
- Existing at a lower level and to be extended and consolidated into a higher level node;
- New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level, which is ultimately intended.

3.3.1.5. PRIMARY NODE

Umzimkhulu Town and Clydesdale are identified as a single primary node that will function as the main administration and economic town servicing Umzimkhulu Municipality. The level of services and facilities of this area needs to be improved to complement this function. The area along the Umzimkhulu River within the 1:50year flood line is identified as an area where future development is prohibited. The current developments will largely be encouraged to relocate to future economic and residential areas identified on the map. In this regard, the Municipality is in the process of making provisions by way of building new offices behind the Council Chambers building where it intends to relocate its entire operation.

3.3.1.6. SECONDARY NODES

The areas of Rietvlei and Riverside are identified as the Secondary Nodes. Rietvlei has the potential to be developed into a smaller administrative centre complemented by some commercial activities. Several areas along the R56 have been identified for future residential and commercial developments. There is also a large area that has been identified for agricultural purposes, in particular for agri-processing activities and market place in the area designated as commercial which is adjacent to it. This will support the communal agricultural projects in the deep areas surrounding Rietvlei, which has an advantage of being close to the R56. Riverside has the potential to be developed into a commercial node comprising of light industry and tourism related activities. The dilapidated and unoccupied sawmill has the potential to be re-commissioned to support communal forestation projects catering for immediate surrounding areas and areas as far as Ntsikeni where there are forestry plantations. However, the sustainability of the sawmill project will be largely dependent on the numbers of communal forestry projects to support an interrupted operation of the sawmill. Therefore, more communities need to be engaged and organized in the form of co-ops to provide, wood supplies, transportation, and operate the sawmill. The spin-off projects could be furniture projects, wood chips projects, etc. The tourism project will entail the re-commissioning of the passenger rail linked as an extension of the existing Harry Gwala Rail. The station and the hotel will need major revamping in order that they may function as a stopover point where passengers could get off the train for refreshments and probably a picnic breakfast or lunch on the banks of the Umzimkhulu River. This project should also be linked to other heritage tourism projects such as the Missions and Tribes Routes. It is anticipated that with the development of a commercial node, there will be an influx of external skills required to support some the proposed projects. In this regard, areas for future residential development have been set aside.

3.3.1.7. TERTIARY NODE

Ibisi is identified as the only Tertiary Node given the available services facilities and functions. It is intended that the node will become a commercial node comprising of retail and agricultural activities.

It is proposed that the area along the R56 that serves as an entrance to Ibisi, be upgraded for commercial in particular retail purposes and that an area furthest to the south be allocated for agricultural purposes in particular agri-processing. There are also areas set aside for future residential purposes.

3.3.1.8. RURAL SERVICE CENTRE:

The rural nature of Ntsikeni renders it appropriate to become a Rural Service Centre (RSC’s) as a focal point from which a conglomeration of services would occur to serve the generally poor rural communities. Ntsikeni could become a point of access to Municipal and government services for the surrounding rural community thus rendering it an administrative Rural Service Centre.

3.3.1.9. TOURISM AND RECREATIONAL NODES

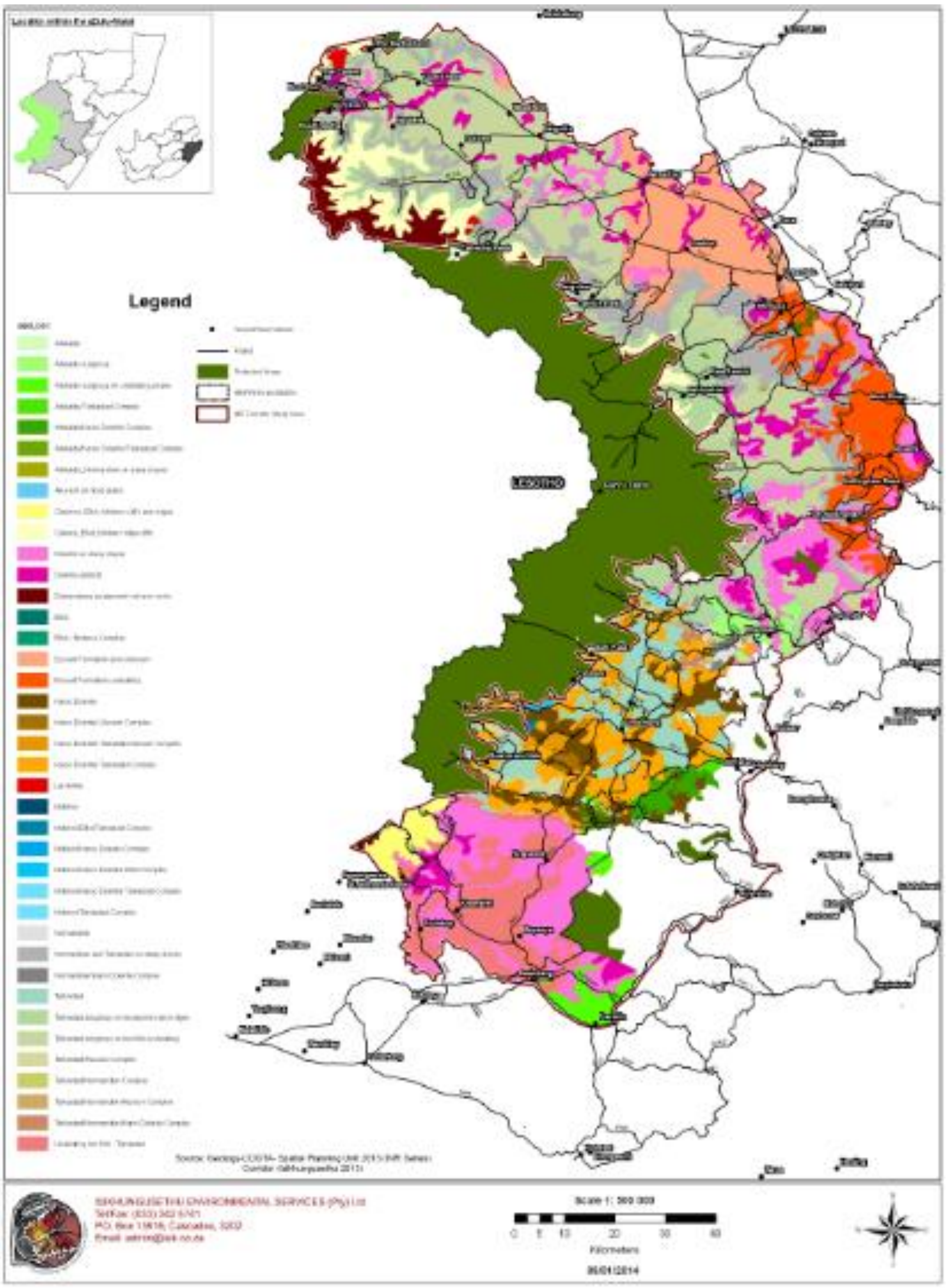
These nodes comprise of Ntsikeni nature reserve and Fodo cultural place are located within areas which are attractive, provide good views, a feeling of “being in the mountains” and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points”. All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (UBuhlebezwe to west of R56) Qunu falls, Umzimkhulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (e.g. Mission tourism), cultural events and eco-tourism adventures (Avi tourism, River rafting (in Umzimkhulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

The following map shows the Maloti – Drakensberg Corridor.

Map 6: Maluti - Drakensberg Corridor Framework



3.3.1.10. URBAN EDGE

In order to promote compact settlements and to prevent low-density sprawl of settlement areas with a predominant “urban residential” function, it is proposed that an urban edge be defined / demarcated around such areas. Areas included within the urban edge are to be targeted for upgrading of levels of infrastructure. This will in turn support higher densities of residential development and in time, development of industrial and commercial areas linked to the residential function of the settlement.

Settlement areas outside the urban edge are defined as rural, which implies lower density with basic infrastructure and social facilities.

For the town of Umzimkhulu, the urban edge was traditionally seen as the commonage boundary, however the settlement area of Clydesdale to the south of the town can be regarded as functionally being part of the town. More recently, residential expansion in the area has extended towards the south-western side of the town. It is therefore proposed that the urban edge be demarcated along the southern bank of the river, extending in a westerly direction up to the edge of the more recent residential extensions, and then to extent the urban edge southwards to include the peri-urban settlement of Clydesdale and surrounds.

3.3.1.11. CORRIDORS

3.3.1.11.1. PRIMARY CORRIDOR

The R56 is considered the “primary corridor” which is primarily a movement corridor between the dominant urban cores of Kokstad, Ixopo and Richmond, which links to the Pietermaritzburg N3, Harding that links to Port Shepstone & Eastern Cape (N2).

3.3.1.11.2. SECONDARY CORRIDORS

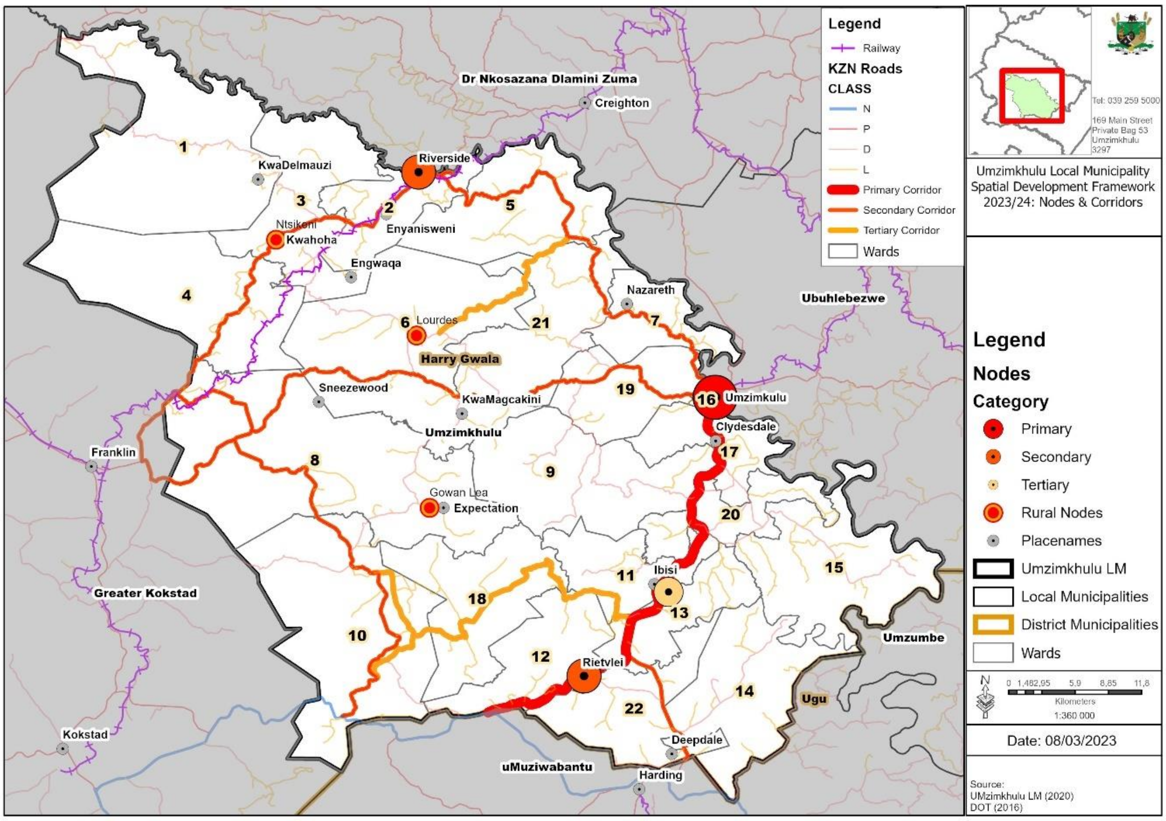
The roads P602, P601-2, P416, P417, P749, P750, and (Passing through Riverside) are considered as the “secondary corridors” for the municipal area.

3.3.1.11.3. TERTIARY CORRIDORS

The roads D2409, D2413, D2414 & D2416 are considered as the “tertiary corridors”.

The map that follows show the nodes and corridors found in Umzimkhulu Municipality.

Map 7: Umzimkhulu Nodes and Corridors (Legible map provided at bigger scale)



3.3.1.12. LAND COVER AND BROADER LAND USES

Umzimkhulu has predominantly land use associated with most rural areas in South Africa. There is one urban area, which is the Umzimkhulu town. Generally, the area is covered for the most part by urban/built environment (to include residential, mixed-uses, CBD area) (70%), and the rest of the area by cultivated, temporary, commercial or irrigated. Approximately 18.2% of the overall municipal area consists of degraded unimproved grassland.

3.3.1.12.1. FORESTRY & AGRICULTURE

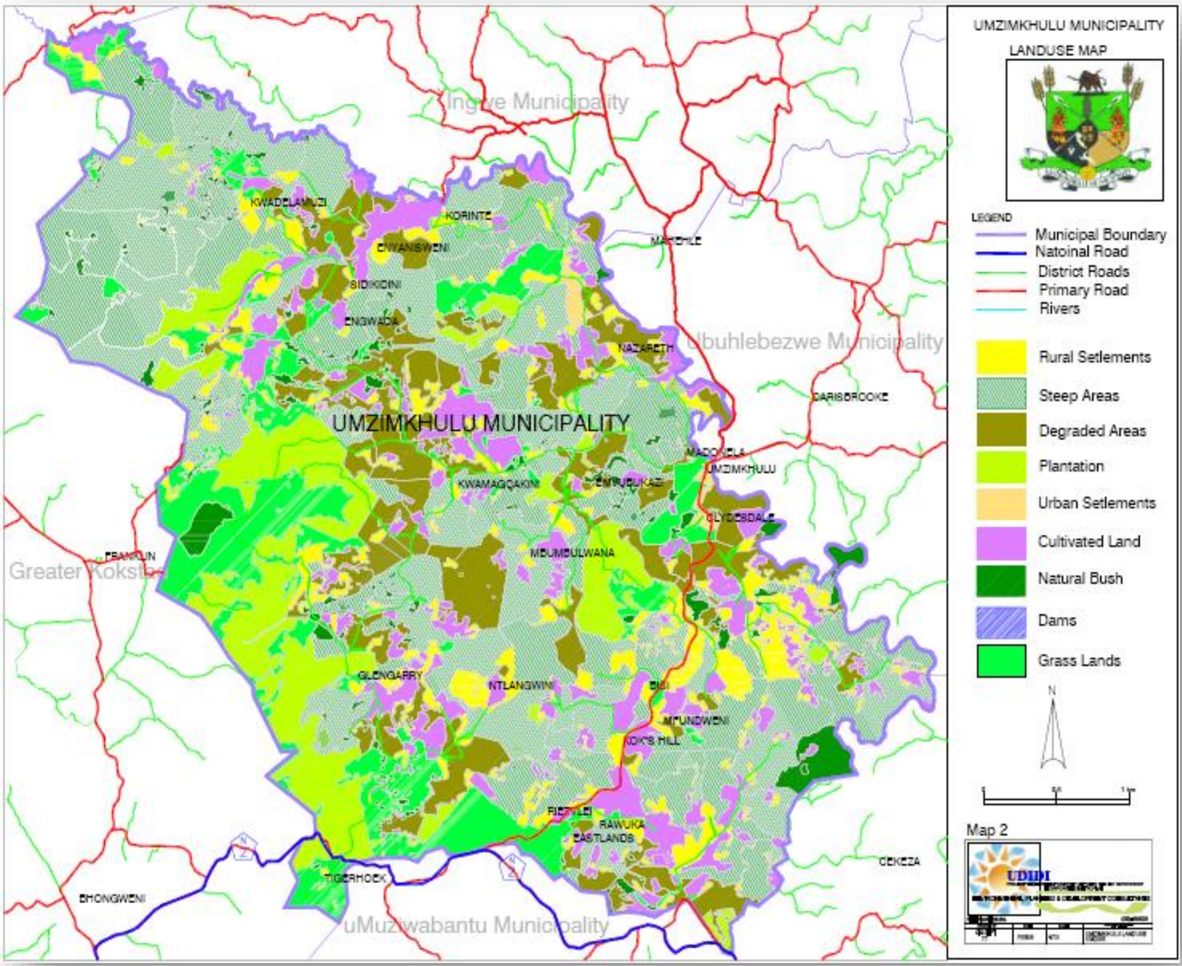
The mountainous regions along the western boarders and in the northern parts of ULM are suitable for forestry plantations. Currently, large private companies who run commercial forestry operations own these areas. There is good climate and arable soil, which make ULM a potential area for successful agricultural development. Throughout the landscape, one can see evidence of large-scale cultivation (contour scars), which have in the past year naturally rehabilitated themselves into grassland. These large areas of agricultural land are under used due to amongst others the following reasons:

- Land-ownership uncertainty and unsettled land claims;
- Lack of capital;
- Shortage of skilled labour; and
- Poor infrastructure

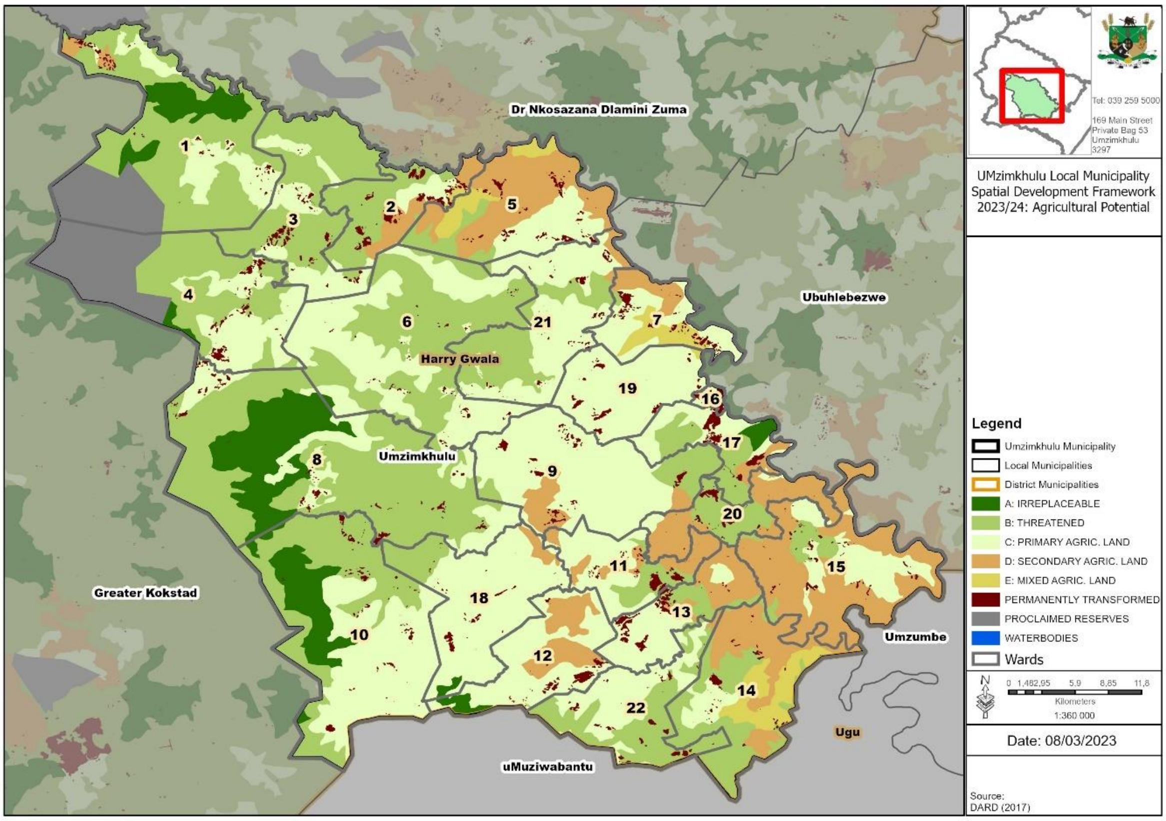
3.3.1.12.2. SUBSISTENCE AGRICULTURE

Umzimkhulu Local Municipality is a predominantly rural agricultural population. The majority of rural households have direct access to land for both homestead garden and larger scale crop production. However, a large percentage of population appears not to be making use of these resources. The opportunity for these rural households exists to make use of the abundant agricultural resources on a small-scale basis but this is not taking place. Grazing livestock feeding off the grasslands has a negative impact on them as well is not managed correctly.

Map 8: Umzimkhulu Land Cover

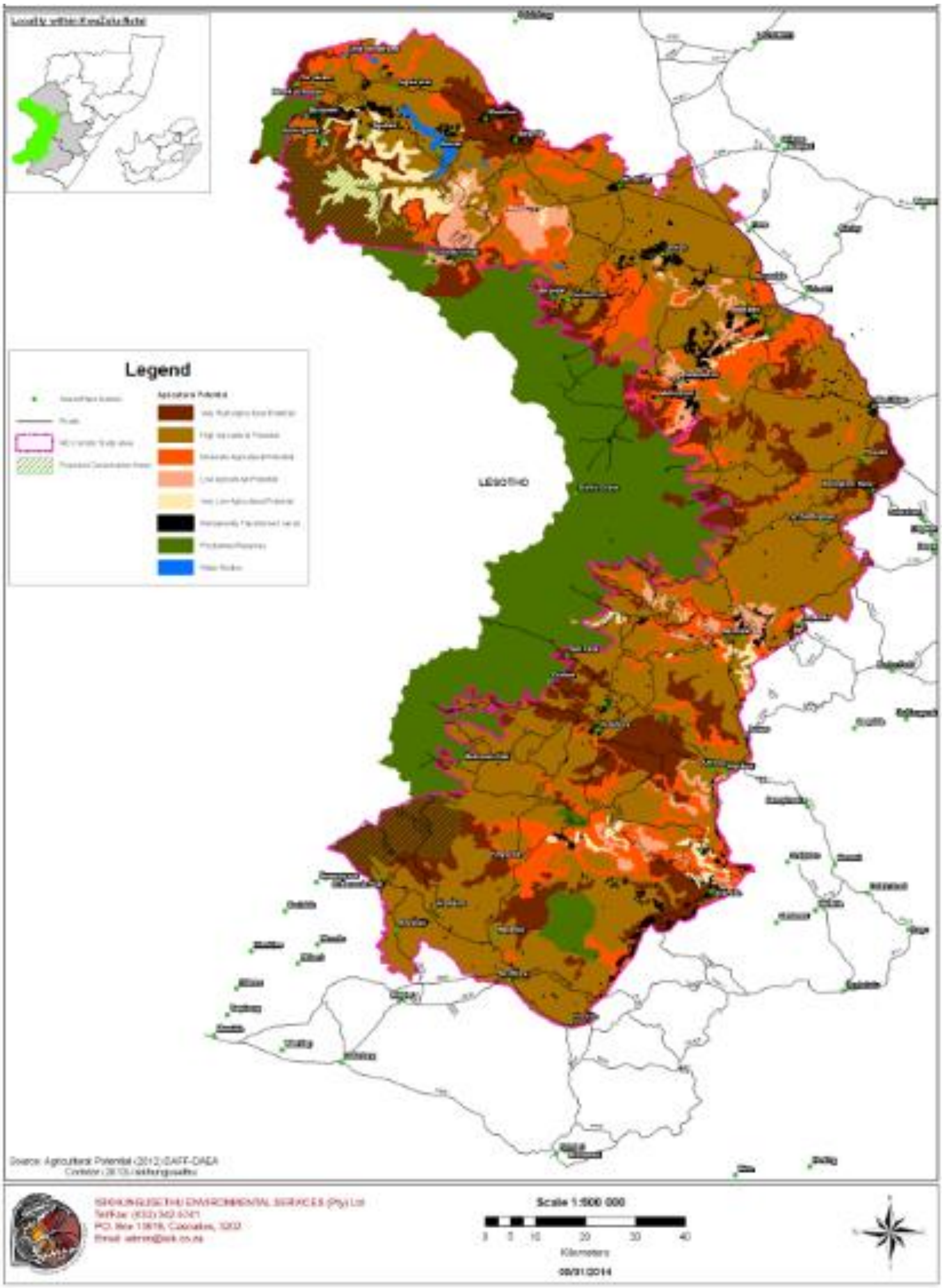


Map 9: Land Potential



Source: Spatial Development Framework 2023/2024

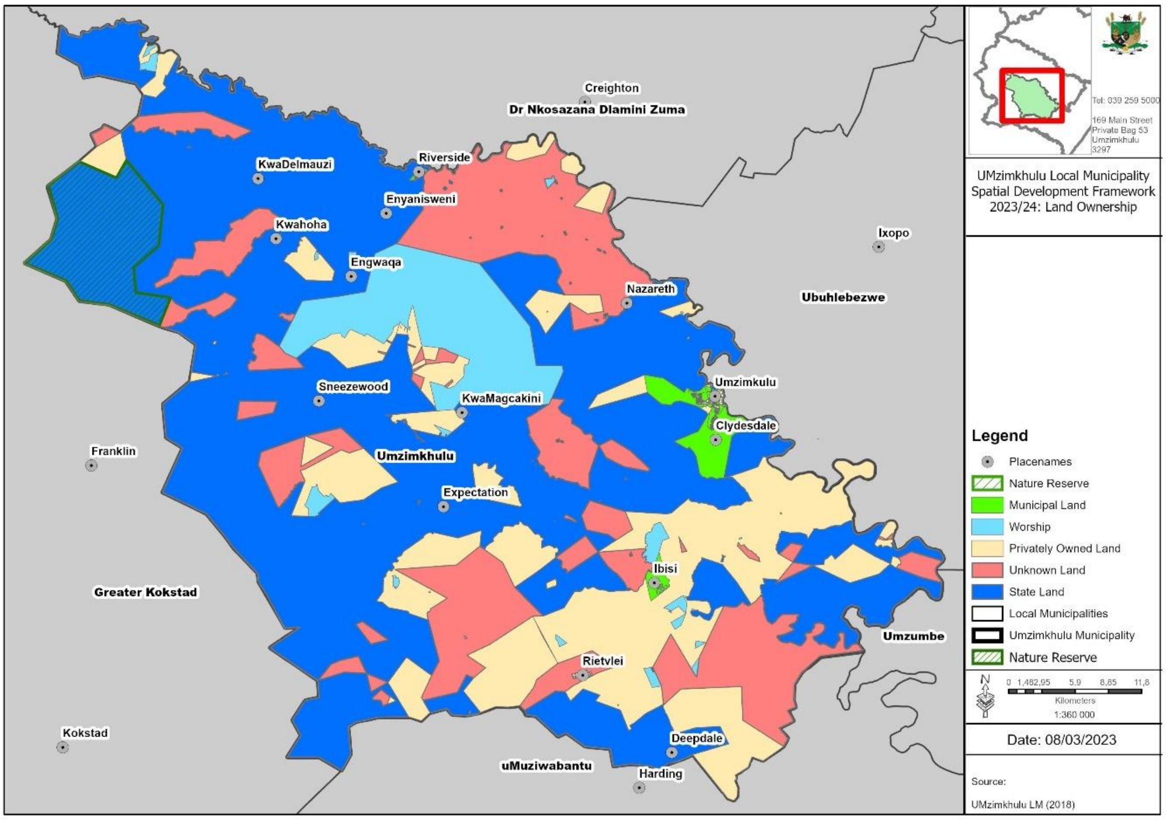
Map 10: Maluti - Drakensberg Corridor Framework Plan – Agriculture Resources



3.3.1.13. LAND OWNERSHIP

A large portion of the municipal area is owned by the state (229 454 hectares). A further 80 966 hectares is administered by Traditional structures and owned by the state. The ownership of land is unclear as all authorities are questioning the vesting processes that have been followed. This delays any form of development as all these tenure issues needs to be resolved before commencement of any project. The Municipality owns a limited amount of land in and around the town of Umzimkhulu. There are numerous missions in Umzimkhulu, which own limited areas of land. A limited amount of land is also privately owned.

Map 11: Land Ownership



Source: ULM Spatial Development Framework 2023/2024

3.3.1.14. LAND CLAIMS / REFORM

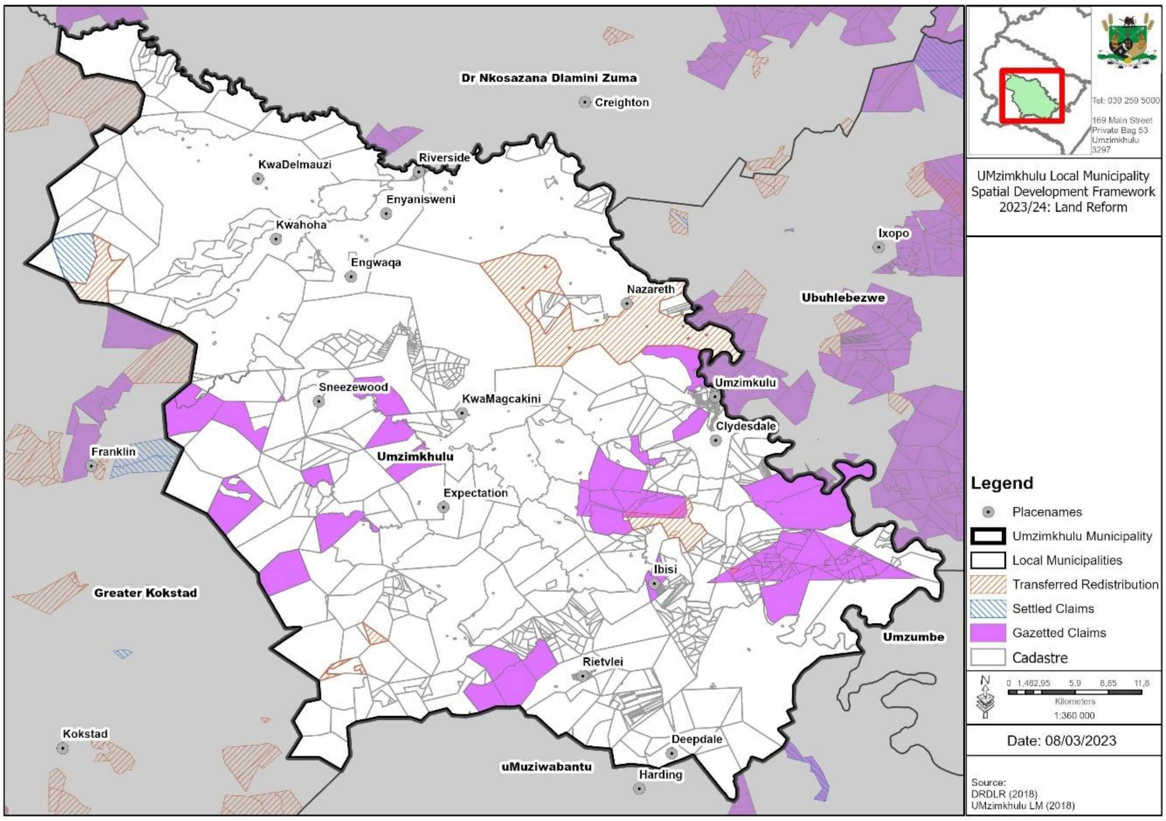
Major claims are located on the central and eastern areas of Umzimkhulu and that many of them are unsettled claims requiring major investigation prior to resolution. This links back to the fact that the majority of these claims were lodged in the Eastern Cape offices of the DRDLR while Umzimkhulu formed part of the Eastern Cape and that difficulties were experienced accompanying transfer to KwaZulu-Natal. These are sizeable areas amounting to a total of 23

618 hectares of land located mainly on state land (these are gazetted and transferred claims). Those areas involved in restitution claims tend to be less flexible in terms of the types of models that can be applied compared to redistribution claims.

All the claims especially those lodged when Umzimkhulu was in the Eastern Cape have no clear status and as a result major developments have been put on hold in various places. The municipality is also faced with land disputes which have not been resolved to date e.g. Clydesdale.

The map below provides an indication of the areas in Umzimkhulu where claims have been lodged and gazette, but not yet settled and claims that have been transferred and settled.

Map 12: Land Claims



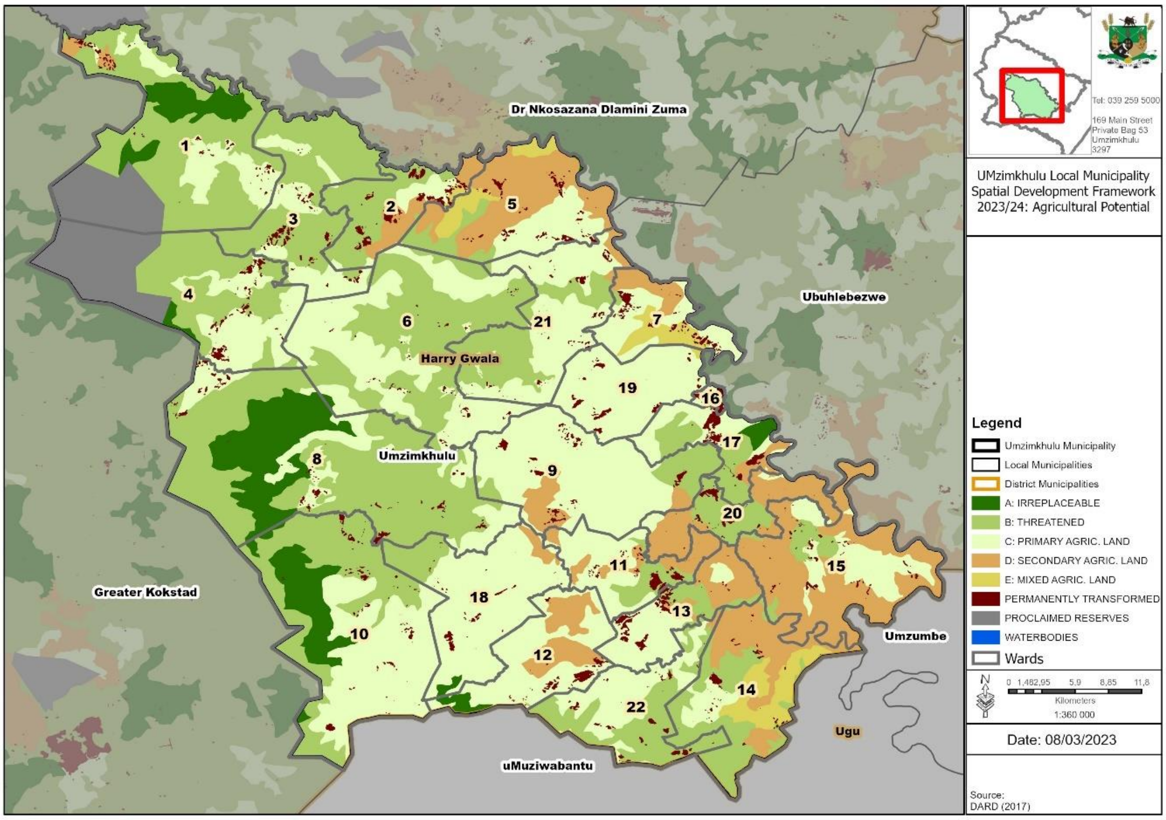
Source: ULM Spatial Development Framework 2023/2024

3.3.1.15. LAND CAPABILITY

There are vast open lands located around Umzimkhulu. Some of the areas in the municipality may be good for agricultural activities. The rehabilitated dumpsite at the eastern side of the area has a very good potential for growing crops, as the place may be rich in plant nutrients resulting from the decayed matter. There are on-going agricultural activities in the north-western corner of the area. The farming is however only at the western side of that part of the river. Looking at the nature of the area, agricultural activities can also be carried out at the eastern side of the river and also on the open grasslands located on the northern parts of the communities as these areas are close to the river and will have good assess to water for irrigation. All the open areas at outskirts of the area that are not going to be used for any other activity could be put under cultivation. There is however the need for a thorough investigation into the suitability of the soils type for crop production.

The map below shows the land potential of various land parcels in Umzimkhulu.

Map 13: Agriculture Potential Areas in Umzimkhulu



Source: ULM Spatial Development Framework 2023/2024

3.3.1.16. PRIVATE SECTOR DEVELOPMENT

Umzimkhulu municipality has experienced enormous development pressure over the past four years. This has translated to increasing retail development in the CBD coupled with major infrastructure investment. These developments fitted well within the municipality's urban regeneration strategy adopted in 2007. Amongst the recent developments, the municipality opened the Umzimkhulu Mall as more a regional centre, which also services the adjacent towns. Upon opening of the centre, the existing retail has also begun to expand and revive the appearance of their commercial establishments. The municipality is a business licensing authority and there are policies and bylaws developed to encourage more private sector investment. The municipal council also encourages dialogue on business support and development, which has encouragingly increased interest of private development in Umzimkhulu.

3.3.2. ENVIRONMENTAL ANALYSIS

The Preliminary general environmental assessment was made in the Umzimkhulu Local Municipality area in 2015 through the development of the Strategic Environmental Management Plan. The following came as overarching concerns:

Major wetlands and drainage lines are located in the area. The encroachment and disruption of the ecological functions of these systems are major environmental issues in planning of developmental projects. Wetlands are protected areas according to environmental legislation and should be properly provided for during the planning and implementation of developmental programs.

The area is generally hilly and ragged. This topographical character may limit the area available for development programs. The effects of the topography on specific programs will have to be investigated geotechnical during planning of these programmes.

A lot of open spaces were located throughout the area which could be considered for agricultural purposes. More information can be sourced from the Strategic Environmental Management Plan and the Spatial Development Framework.

3.3.2.1. SUITABLE LAND FOR AGRICULTURE

Umzimkhulu Local Municipality is primarily an agricultural community with agriculture contributing 7.9% to the local GVA and 6.2% to the total employment of the Municipality. Current condition of the natural environment reflects that 18.2% of the overall municipal area consist of degraded unimproved grassland. These degraded areas are mostly concentrated in the southern and eastern extent of the municipal area. Only 0.007% of the municipal area is under commercial cultivation, whilst 15.6% is under subsistence cultivation. Approximately 9.24% of the municipal area is under commercial plantations. Overgrazing, excessive /

uncontrolled removal of vegetation, road construction activities, veld and forest fires and pollution are regarded as the main threats to the environment.

There are several areas identified as having potential for agricultural development, which could include activities such as maize farming, beef and dairy farming, poultry farming, sugar cane farming, citrus, wool, and timber. Agricultural practices are both at a subsistence and commercial level. There are other areas identified specifically for intensive agriculture and forestry plantations given their potential. The map that follows illustrates the agricultural potential zones within the municipal area.

3.3.2.2. BIODIVERSITY (INCLUDING PROTECTED AREAS)

According to the LUMS Report, functional ecosystems identified in the area include the functional wetlands located along the Umzimkhulu River. There is a known conservation area close to Riverside but this does not affect the node. The Umzimkhulu River is one of the major water resources in the area as it serves as a collection point or where all the water from the various drainage lines comes into. It also serves as a major source of drinking water for livestock in the area.

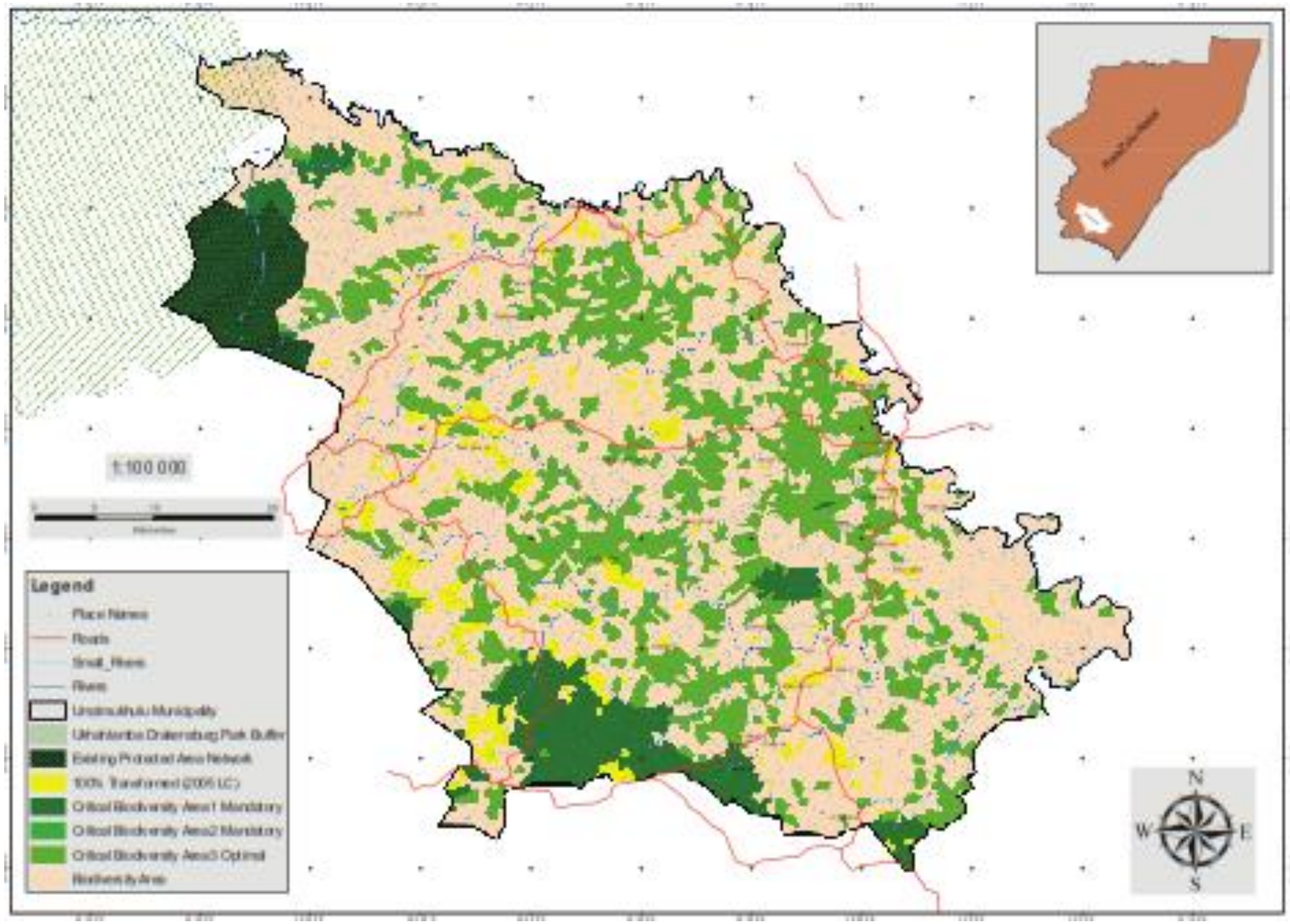
3.3.2.3. HISTORICAL INFRASTRUCTURE

According to the LUMS Current Situation Final Report, historical structures found in the area are located in the central parts of the community. This include a 1926 supermarket with petrol pumps, an old post office, an old hotel and tavern, old houses (almost of the same age as the old supermarket), and other infrastructure located near the clinic. These infrastructures can be preserved for tourism and archaeological purposes.

3.3.2.4. WATER SYSTEMS (DAMS AND RIVERS)

Water is a very important part of the ecosystem and must be treated with great care as both man and livestock depend on it for survival. The Umzimkhulu River forms one the important water bodies stretching across the Northern part of area. The river serves as a major source of drinking water for livestock. It is also or can be utilized for irrigation purposes. Where suitable, there should be at least 50m buffer on both sides of the river in terms of any activity that is being carried out along the river, be it farming or any other use. This will allow for sufficient vegetation along the river to purify and prevent polluted runoff from polluting the river. There should be no permanent structures in the 1:100-year flood line or flood plan. Agricultural activities should also not be allowed in any of the areas demarcated as wetlands.

Map 14: Critical Biodiversity Area



Sources: Umzimkhulu Environmental Management Plan 2016

3.3.2.5. HYDROLOGY

South Africa is a water scarce country, with less than 1700 m^3 per capita water available per annum. ULM is located in the Pongola to Umzimkhulu water management area, more locally the Umzimkhulu catchment area, characterized by the main river systems of the Ibisi and Umzimkhulu Rivers.

Chapter 7 of the National Water Act makes provision for the progressive establishment of CMAs and states the purpose of the CMA is to delegate water resource management to the regional or catchment level and to involve local communities in the decision-making processes. The intention is for water resource management to:

- Meet the basic human needs of present and future generations;
- Promote equitable access to water;
- Redress the results of past racial and gender discrimination, and
- Facilitate social and economic development.

According to PUCMA (2012), Umzimkhulu River yields approximately 16 million^3 liters per annum. The water requirements for the Umzimkhulu River are mainly from irrigation (which yields the highest requirement of 25mil3l/a), urban, rural, afforestation and transfer or transfer out. The total local requirement from the river is 40mil3l/a, which results in the system at a deficit of -34mil3l/a. The water yield and quality of Umzimkhulu catchment is reported to be threatened as a result of soil erosion due to extensive afforestation, commercial crops, and unsustainable practices during subsistence farming such as overgrazing bush burning (SDF2018/2019). The removal of ground cover exacerbates soil erosion, which may add sediment load to the river systems. This may in turn disturb the hydraulic functions of the river system, either through sedimentation of the riverbeds causing the rivers to widen or by sediment load decreasing the velocity of the rivers. This may further enhance the rivers' propensity for flooding its banks.

3.3.2.5. AIR QUALITY

The National Environmental Management: Air Quality Act (Act No. 39 of 2004, AQA) was developed under the auspices of the National Environmental (Act No. 107 of 1998). It came into full effect with the publication of the Listed Activities and the respective Minimum Emission Standards in terms of Section 21 of AQA (Republic of South Africa, 2010). The interim air emission standards published in the National Policy on the Thermal Treatment of General and Hazardous Waste (Republic of South Africa, 2009) were incorporated in Minimum Emission Standards for cement production using AFR with special arrangements that apply to compliance timeframes for PM and NO, and the requirements for environmental authorization[1].

[1] Air Quality Management Plan for NPC-Cimpor's Simuma Plant, Port Shepstone, Kwazulu-Natal, Report no. uMN006-2011

Umzimkhulu has good quality of air since there are no major industries or manufacturing firms. A considerable amount is occupied by forest, which is a good source of air purification. However, the following are possible contributors to air pollution in the municipal area:

- Generation of fumes from vehicle emissions may pollute the air;
- Material transfer i.e. raw material and medical waste off loading, tipping, contributes to emission factor which is dependent on the material moisture content and wind speed;
- Emissions from incinerator

3.3.2.6. CLIMATE CHANGE

The Department of Economic Development Tourism and Environment Affairs (EDTEA) appointed service provider in conjunction with the South African Local Government Association (SALGA) to assist the Harry Gwala District Municipality and its family of municipalities to develop a Climate Change Response Plan. The plan was finalized in March 2018. Below is a discussion on what came out from the plan that has implication to Umzimkhulu LM.

3.3.2.6.1. CLIMATE CHANGE DEFINED

Climate change is a natural phenomenon that takes place over geological time. However, over the past few decades the rate of climate change has been more rapid and the magnitude of global warming has increased dramatically (Warburton, M.L and Schulze, R 2006; Warburton, M.L 2012). This change has been attributed to increased anthropogenic greenhouse gas emissions (Koske, J and Ochieng, M.A 2013). For example, the burning of coal to generate electricity, the burning of petrol in cars, some chemical processes in industries, and many farming activities all contribute to the increased concentration of greenhouse gasses in the atmosphere. Climate change is not just an increase in average global temperatures but changes in regional climate characteristics such as rainfall, relative humidity and severe weather extremes (Davis, C.L 2011). Climate change can manifest as a shock or a stress (Ziervogel, G and Calder, R 2003). Shocks are defined as discrete, extreme events (rapid onset) such as floods, while gradual change (slow onset) such as long-term climate variability is classified as a stress (Ziervogel, G and Calder, R 2003).

The negative impacts of climate change "are already felt in many areas, including in relation to, inter alia, agriculture, and food security; biodiversity and ecosystems; water resources; human health; human settlements and migration patterns; and energy, transport and industry" (United Nations WomenWatch 2009, 1).

Based on a range of data and projections, the plan identified the following four possible climate scenarios for South Africa:

- Warmer/wetter (with greater frequency in extreme rainfall events),
- Warmer/drier (with an increase in frequency of drought and somewhat increased frequency of extreme rainfall events),
- Hotter/wetter (with substantially greater frequency of extreme rainfall events), and,
- Hotter/drier (with a substantial increase in the frequency of drought events and greater frequency of extreme rainfall events).

After undertaking the vulnerability assessment for the district, the plan broke them down into key indicators namely agriculture, biodiversity & environment, human health, disaster management, infrastructure and human settlements, water and cross-cutting. These indicators were followed by objectives and projects. These are described further in the table below.

Table 11: Summary of Key Indicators, Objectives & Projects Responding to Climate Change

OBJECTIVE	PROJECT	PRIORITY
Agriculture		
Manage the change in other crop production	Department of Agriculture to improve farming techniques for water saving, production capacity and organic farming.	Priority
Manage increasing risks to livestock	Harry Gwala District Municipality together with farmers to improve firebreaks and create awareness around the importance of maintaining firebreaks.	Priority
Biodiversity and Environment		
Manage Loss of High Priority Biomes	Establish a Natural Resource Management Committee for the District Municipality which will be coordinated by the delegated individuals in the Local and District Municipalities.	Priority
	The environmental and social development departments to establish an alien plant removal programme in each Local Municipality by 2023. The Programme should focus on the identification of priority areas and securing funding from NRM.	Priority
Human Health		
Manage increased malnutrition and hunger as a result of food insecurity.	Environmental Health Practitioners to conduct awareness campaigns on food insecurity in rural areas and informal settlements in the District by June 2019.	Priority
	LED to initiate a project that supports the development of SMMEs in order to reduce the unemployment rate by June 2020 in the District Municipality.	Priority
Disaster Management, Infrastructure and Human Settlements		
Manage potential increase migration to urban and peri-urban areas	The Department of Water Affairs and the Harry Gwala District Municipality to investigate the possibility of assisting small scale and subsistence	Priority

	farmers in rural areas by providing infrastructure such as boreholes, water harvesting initiatives, JoJo tanks, water trucks/tankers in order to contribute towards sustainable subsistence farming and food production by 2025.	
Manage potential increased risk of wildfires	Municipalities to increase public awareness on fire preventions by investing in the procurement of equipment to be distributed through traditional leaders before each winter season.	Priority
Water		
Manage the quantity of water available for irrigation and drinking.	Conduct awareness campaigns that promote water saving.	Priority
Manage the increased impacts of floods due to litter blocking the sewer system.	The Department of Environmental Affairs to assist the District with developing an Integrated Waste Management Plan.	Priority
Cross Cutting		
Generate knowledge and disseminate information on climate change	Commission a research report into the potential impacts of climate change on the district economy and municipal finances.	Priority

3.3.2.6.2. WHAT UMZIMKHULU LM WILL DO TO RESPOND TO CLIMATE CHANGE

The climate change response plan is quite clear. As a family municipality within the Harry Gwala District, Umzimkhulu Municipality will undertake / implement the projects that have been recommended by the plan. Each indicator / objective will be submitted to the relevant department within the municipality or stakeholders for them to ensure that the recommendations are implemented. Furthermore the municipality will develop a Climate Change Strategy in the 2023/2024 FY.

3.3.2.7. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

Umzimkhulu Municipality is committed to sound environmental management principles and has set itself the goal of sustainable development, which balances the protection of the environment with the improvement of the socio-economic well-being of the inhabitants of the Municipality. The strategic environmental management plan of the municipality was reviewed in 2018/2019 financial year for continued goal of improving and protecting the environment.

The overall objectives of the Umzimkhulu Strategic Environmental Management Plan (SEMP) are to:

- Assist in providing direction while outlining the Municipality's position, intentions, principles, and priorities with regard to the overall environmental performance and management in the context of the need for development;
- Ensure that development proposals are aligned and appropriately considered within the identified sustainability parameters;
- Provide the implementation plan for environmental management of the municipality specifying the time frames, structures and reporting systems that should be put in place;
- Provide a framework for action and for setting the Municipality's environmental institutional arrangements; and
- Provide core components and activities (tasks or action plans) that the relevant stakeholders must undertake to ensure environmental sustainability by meeting the objectives and targets of the Municipality's Environmental Management objectives.

In conclusion, this SEMP will assist the Municipality in implementing the environmental management goals of the Municipality in an integrated manner. It provides a number of intervention strategies that need to be implemented by relevant parties over the stated timeframes. The achievement of the objectives would require cooperation among the public and private sectors in order to comply with the new legislation governing a wide range of environmental management issues.

3.3.2.8. AGRICULTURE AND ENVIRONMENTAL SWOT ANALYSIS

The table below summarizes the spatial and environmental SWOT Analysis

STRENGTHS	WEAKNESSES
• Waste Management and Waste Removal bylaws are in place; • Some parts of Umzimkhulu contain the highest floral and faunal biodiversity; • Rich diversity of birdlife; • Rich agriculture land; • Good rainfall and climate, • Wall to Wall scheme. • SPLUMA by-law	• Large portion of land is communally owned by the Department of Land Affairs/Rural Development and Land Reform; • Steep river valleys and hilly terrain; • Obstacles to accessibility, and limits the extent of agricultural production. • Weak roads and communication linkages exacerbated by hilly topography; • Land tenure system (ownership patterns in former R293 townships and farms).
OPPORTUNITIES	**THREATS**
• Location of Umzimkhulu Town along the R56 Provincial Route. • New CBD within Umzimkhulu Town. • Development of Human Settlements within Umzimkhulu. • Employment through infrastructure projects (EPWP).	• Dilapidated buildings. • Illegal developments, and buildings without approved building plans. • Inadequate Bulk Infrastructure provision and maintenance (Electricity, Water and Sanitation).

• Land Tenure in housing projects. • Umzimkhulu Aloe beneficiation project. • Construction of heritage sites (i.e. Museum at Memorial Hall). • Availability of land for Agricultural development. • Umzimkhulu categorised as a small town. • Improved infrastructure development for greater Umzimkhulu. • Forging of partnerships in development programmes. • Dominance of youth in population demographics. • Availability of space for economic development in secondary nodes.	• Housing Beneficiary Administration (illegal occupation/people refusing to move out of other people's houses) • Land legal matters affecting the municipality. • Limited land for development (Urban Expansion) • Slow delivery of housing within Umzimkhulu LM by DoHS. • Communal land undermines developments; • It is difficult to undertake projects in hilly terrain; • Hilly terrain undermines development of road networks; • Unwanted or unsustainable developments due to lack of environmental guidelines

3.3.2.9. KEY CHALLENGES EXPLAINED

Below is an explanation of how the key challenges that are derived from the SWOT Analysis above could be addressed:

- Large portion of land is communally owned by the Department of Land Affairs/Rural Development and Land Reform: The municipality is in communication with the DRDLR regarding unlocking some of its land for agriculture and development purposes. However, the process has been slow due to bureaucracy involved in government land. However, the municipality is still hopeful that some of this land will be availed for development in the near future.
- Dilapidated buildings – There are a couple of buildings within the municipal area that are dilapidated. Some of them are historical structures while other are private properties. The municipality in conjunction with other departments are renovating some of these historical buildings, whereas the municipality has advised the owners of the building that are privately owned to renovate them.
- Illegal developments, and buildings without approved building plans – This has been one of our main challenges. And this is exacerbated by land that is under tribal authority where the land is given to private individuals and they build structures without the consultation of the municipality. The municipality through its management and political structure has found the need to engage the tribal authority on the need to work closely with the municipality when unlocking land for housing.
- Inadequate Bulk Infrastructure provision and maintenance (Electricity, Water and Sanitation) – Provision of bulk infrastructure is not the mandate of the municipality. However, the municipality is working closely with the Harry Gwala District and other relevant stakeholders to ensure that the issues of bulk services are addressed.

- Housing Beneficiary Administration (illegal occupation/people refusing to move out of other people's houses) – We find that some of the houses are occupied by unlawful owners. Unfortunately, some of these problems are caused by the beneficiaries who rent or sale their properties to other individuals. This is very problematic to control or eliminate the menace. The only thing one can do is to create awareness to the public on the repercussions of renting or selling a house that was handed over by the DOHS or Municipality.
- Limited land for development (Urban Expansion) – This is another challenge that is hindering development in Umzimkhulu. However, the municipality is in contact with some of the land owners to negotiate the possibility of unlocking land for development.
- Housing delivery – The municipality has experienced a slow pace is housing delivery by DoHS. Whilst this is not the function of the municipality, the community has put a lot of pressure on us on the issue of housing. Whilst it is a daunting task to deliver houses timeously, due to the housing development procedures and processes within DOHS, the municipality is working closely with the department to address the issue.
- Communal land – Land that is under communal undermines developments. It is quite difficult to undertake any development to such land parcels. Unlocking land that is under communal is also a challenging task.
- Hilly terrain – Umzimkhulu is characterized by hilly terrain. This situation undermines development of road networks and provision of other basic services. Providing services to such areas is costly and the number of beneficiaries is minimal given that households are sparsely located.
- Unwanted or unsustainable developments – This has been caused by a lack of environmental guidelines. To addressed this issue, the municipality is in the process of budgeting for the development of environmental guidelines.

3.3.3. DISASTER MANAGEMENT

The municipality developed a Disaster Management Sector Plan in 2016 and has since reviewed it in 2019/2020 financial year. The Municipality is primarily responsible for the implementation of the Disaster Management Act, 2002 (Act 57 of 2002) within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning. The outcomes of a comprehensive disaster risk assessment can ensure that all developmental initiatives as well as contingency planning and practice of the municipality are informed by accurate knowledge of disaster risk, enabling various stakeholders to contribute to the reduction of disaster risk within the Umzimkhulu Local Municipality.

3.3.3.1. IMPACT OF CORONA VIRUS (COVID-19) IN UMZIMKHULU

After the president his Excellency (C. M. Ramaphosa) of the republic of South Africa declared a lockdown in term National Disaster Management Act (Act No. 57 of 2002), An integrated approach has been developed and implemented to ensure local preparedness for the corona virus pandemic, working closely with all relevant stakeholders from Umzimkhulu Local Municipality.

The purpose therefore is:

- To conduct an outbreak investigation in all suspected cases in order to determine the causative agent for the outbreak,
- To identify suspected case/s that meet the case definition,
- To ensure that the suspected case/s isolated and managed,
- To ensure that the specimens are collected so that diagnosis can quickly be completed,
- All persons possibly infected with COVID-19 are timeously identified and monitored appropriately for the wellbeing of the South African community,
- All persons at risk of contracting COVID-19 are monitored to ensure that symptoms are identified timeously and isolated accordingly.

The contingency plan is designed to adhere to the prescribed guidelines on the management of novel Corona virus disease, ensure proper management of Corona virus cases, ensure adherence to infection prevention and control principles during Corona virus outbreak response and improve and enhance Corona Virus preparedness response during an outbreak.

At Umzimkhulu LM there has been four (4) beds identified for isolation of suspected cases at Rietvlei Hospital.

A JOC has been established to look at strategic and classified issues related to COVID-19. For the purposes of alignment and distribution of information the ULM JOC reports to the District Disaster Management JOC.

For the supply of personal protective equipment, a service provider has been appointed.

The roles and responsibilities have been shared between the South African Police Service, the Disaster Management Centre and Municipal Health Services.

3.3.3.1.1. IMPACT ON LOCAL ECONOMIC DEVELOPMENT

The impact of pronounced state of disaster has been far reaching penetrating every sector and industry and the small business and informal sectors have been the hardest hit in the municipality.

Given the already strained economic environment, the minister of Small Business Development called for support of vulnerable businesses. As of beginning of April 2020 the

LED office has been assisting affected formal and informal businesses with the following services:

- Issuing of trading permits,
- Issuing of business licences,
- Dissemination of information on various support initiatives by the government,
- Assisting with applications for COVID 19 relief funding (Department of Rural Development and Agriculture, Department of Small Business Development),
- Linking Umzimkhulu Spaza owners to the spaza support programme through submission of data base to Department of Small Business Development, SALGA, and EDTEA,
- Assisting SMMEs and Coops in Supplier Data bases

Hence forth the municipality will be working on a response strategy which will support the survival of SMMEs.

3.3.3.2. RISK ASSESSMENT

3.3.3.2.1. RISK PROFILE OF THE UMZIMKHULU DISTRICT MUNICIPALITY

The following disaster risks were identified during a risk assessment process conducted throughout the Umzimkhulu Local Municipality in 2019:

Table 12 : Risks Requiring Risk Reduction Plan

2021	2022	2023
Fire	Heavy winds/ lightening	Heavy winds/ lightening
Lightening	Hail storm	Hail storm
Strong winds / windstorms	Drought	
Heavy rains / floods	Fire	
Livestock on roads causing road accident		

3.3.3.2.2. RISKS REQUIRING PREPAREDNESS PLAN

Following risks require preparedness plan

Table 13: Risks Requiring Preparedness Plan

2021	2022	2023
Fires	Fire	Heavy winds/ lightening
Floods	Thunderstorm / lightening	Hail storm
Road Spillage of hazardous materials	Strong winds / windstorms	Drought

Cholera	Heavy rains / floods	Poor conditions of roads
Tornados	Poor / weak housing structures	Heavy rains / floods
Thunderstorms	Snow	Thunderstorms/ Heavy rains & Floods
Hail	Hail	Poor / weak housing structures
Drought	Drought	
	Poor conditions of roads	

3.3.3.2.3. PRIORITY RISKS

Table 14: Priority Risks

2021	2022	2023
Floods	Fire	Lightening
Fires	Lightening	Fire
Road Spillage of hazardous materials	Strong winds / windstorms	Strong winds / windstorms
	Heavy rains / floods	Heavy rains / floods

The above lists exhibit the types of disasters that might occur within the area of the Umzimkhulu Local Municipality and their possible effects.

3.3.3.3. RISK REDUCTION PLAN

3.3.3.3.1. RISK REDUCTION CAPACITY FOR THE UMZIMKHULU LOCAL MUNICIPALITY

The organizational structure for preparedness within the municipality includes Harry Gwala Disaster Management and Umzimkhulu Disaster Management, the District Disaster Management Advisory Forum, the nodal points for disaster management within municipal departments, departmental planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams. The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

3.3.3.3.2. DISASTERS AND POSSIBLE INTERVENTIONS

The disasters are subdivided into four (11) categories namely:

- Drought Hazards,

- Floods Hazards,
- Hailstorm Hazards,
- Hazmat Hazards
- Lightning Haza
- Snow Hazards
- Strong Winds Hazards
- Motor Vehicle Hazards
- Structural Fire Hazards and
- Veld Fires Hazards,

Table 15: Umzimkhulu Disaster Analysis.

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS
1	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Low hazard	
	Structural fires		Moderate	
	Veld fires		High hazard	
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS
2	Drought		Moderate hazard	2
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Medium hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS
3	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		Moderate hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Medium hazard	
	Structural fires		Moderate hazard	

	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
4	Drought		Moderate hazard	2
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Medium hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
5	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Medium hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
6	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		Extremely high hazard	
	Snow		Medium hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
7	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	

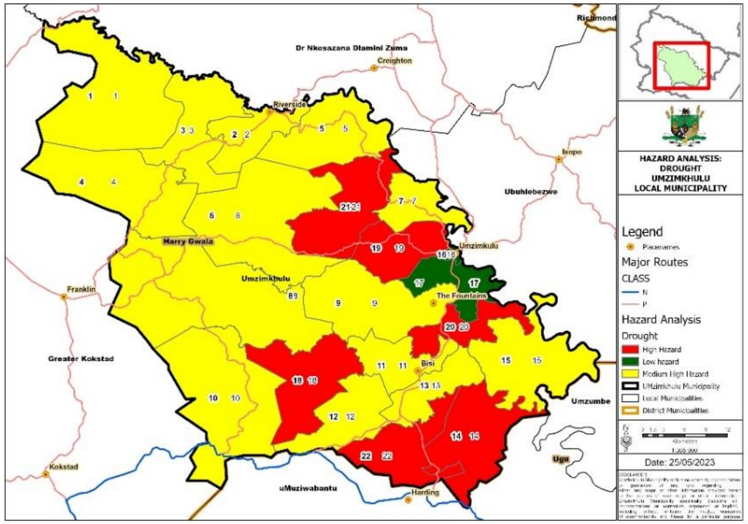
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
8	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
9	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
10	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		Low hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	

	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
12	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
13	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
14	Drought		High hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Low hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires			
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
15	Drought		Moderate hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Low hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	

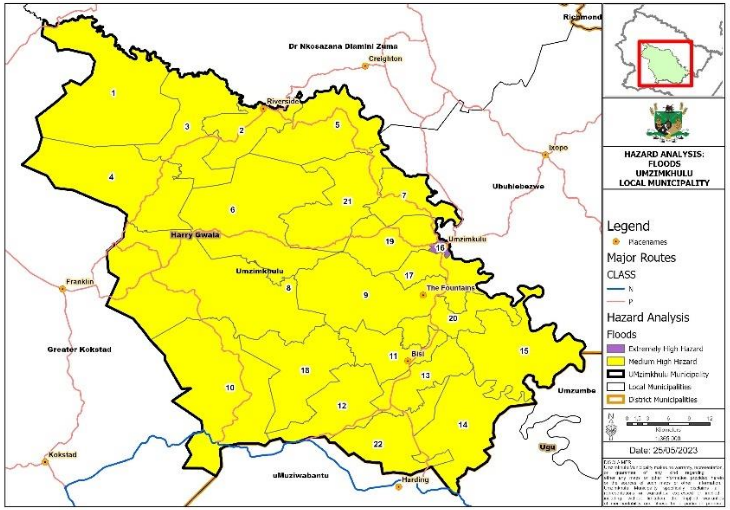
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
16	Drought		Low hazard	2
	Floods		Extremely high hazard	
	Hailstorm		Moderate hazard	
	Hazmat		Low hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		Medium hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
17	Drought		Low hazard	2
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires			
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
18	Drought		High hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		Extremely high hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
19	Drought		High hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		Low hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Medium hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	

	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
20	Drought		High hazard	2
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
21	Drought		High hazard	1
	Floods		Moderate hazard	
	Hailstorm		Moderate hazard	
	Hazmat		Medium hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	
WARD NO	**PRIORITY HAZARD**	**LEGEND INDEX**	**LEGEND DESCRIPTION**	**NUMBER OF HALLS**
22	Drought		High hazard	1
	Floods		Moderate hazard	
	Hailstorm		Extremely high hazard	
	Hazmat		High hazard	
	Heavy rains		High hazard	
	Lightning		High hazard	
	Snow		Low hazard	
	Strong winds		High hazard	
	Motor vehicle accidents		Moderate hazard	
	Structural fires		Moderate hazard	
	Veld fires		High hazard	

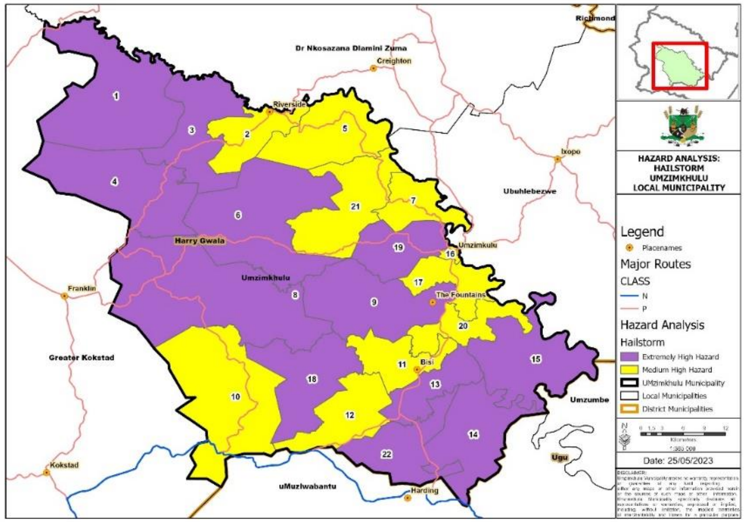
Source: Umzimkhulu LM Disaster Management Sector Plan 2023/2024



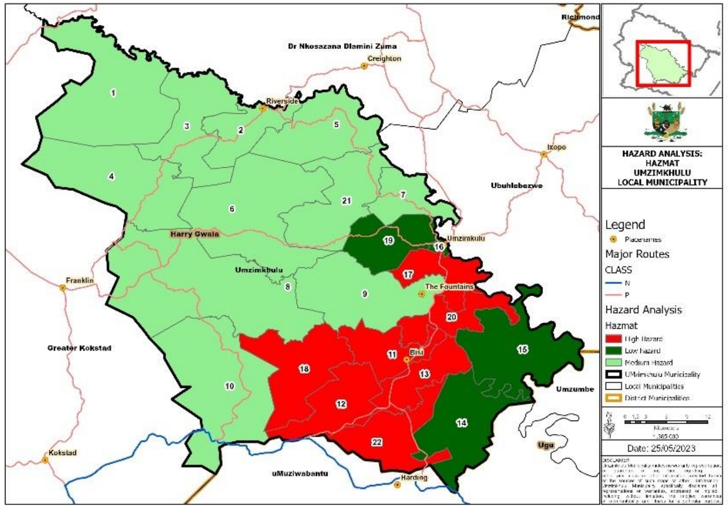
Hazard Analysis: Drought



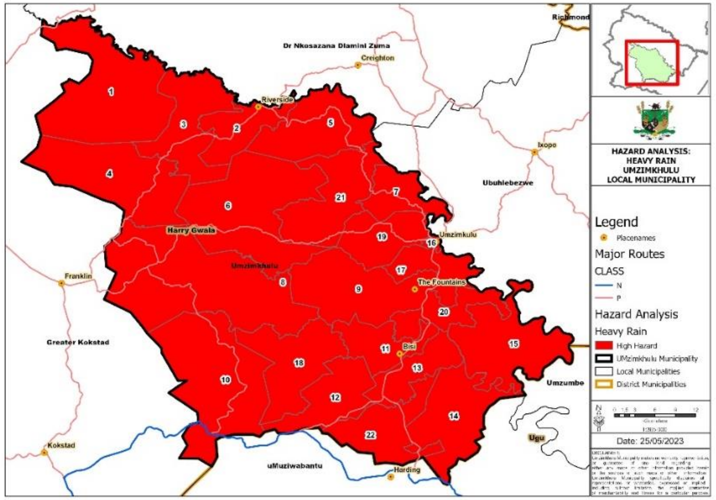
Hazard Analysis: Floods



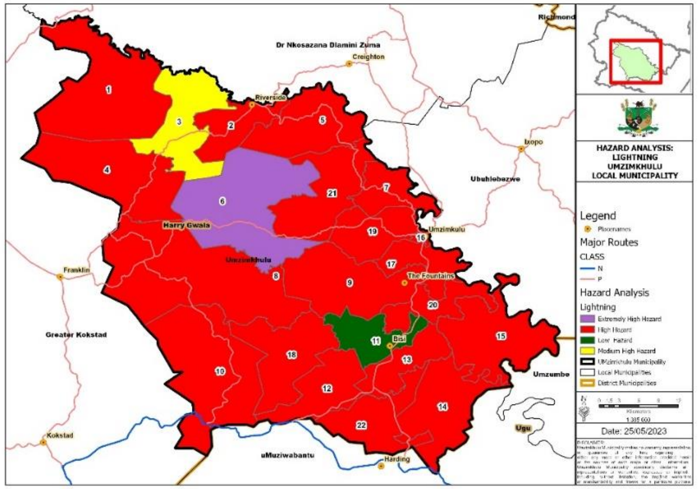
Hazard Analysis:Hailstorm



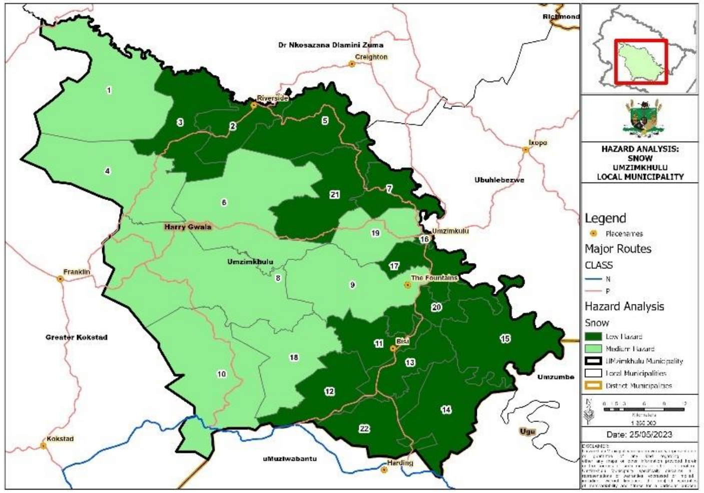
Hazard Analysis: Hazmat



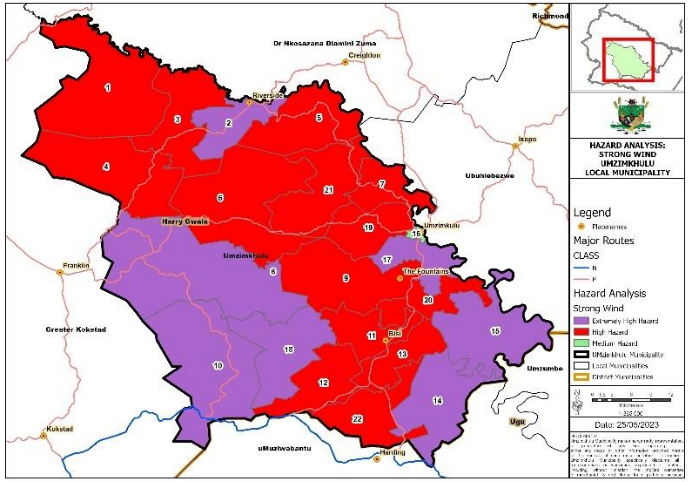
Hazard Analysis: Heavy Rains



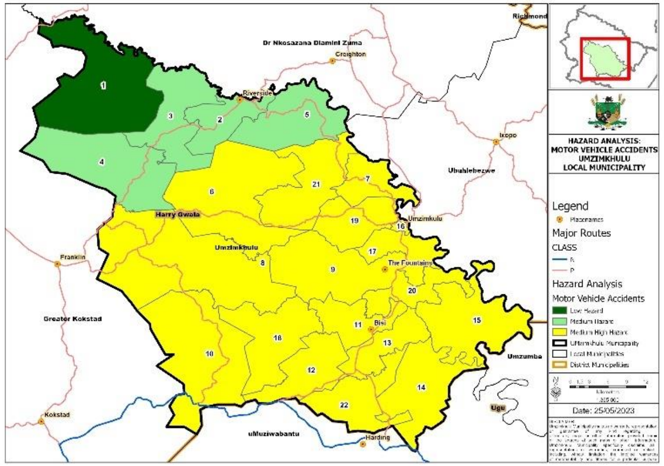
Hazard Analysis: Lightning



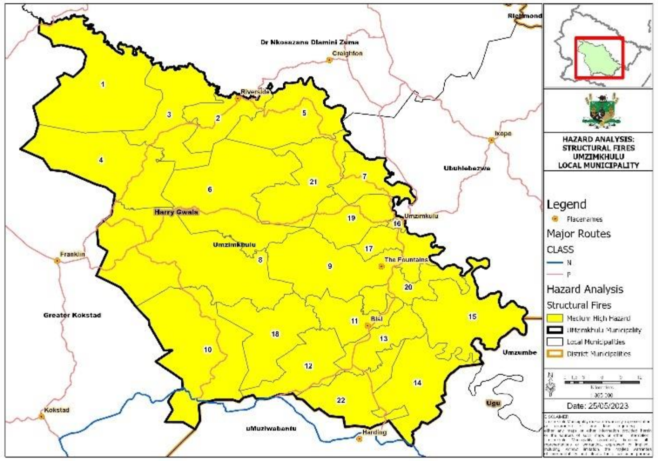
Hazard Analysis: Snow



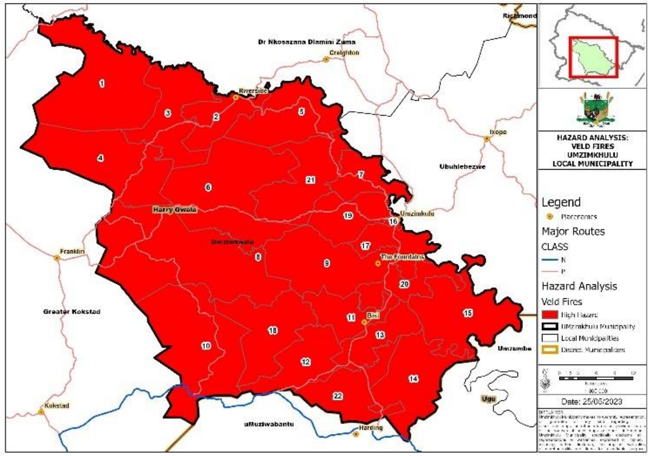
Hazard Analysis: Strong winds



Hazard Analysis: Motor Vehicle Accidents



Hazard Analysis: Structural Fires



Hazard analysis: Veld Fires

3.3.3.4. RESPONSE AND RECOVERY

The municipality has a fire department that is equipped with the necessary emergency and rescue equipment. The municipality procured fire-fighting truck and other vehicles that are always on stand-by to respond to any emergency calls. The municipality has recently completed a fire-fighting bay that will be a point of storage and stand-by for all fire-fighting vehicles and equipment.

3.3.3.4.1. PREPAREDNESS PLANS

The municipality has preparedness plans in place. During response and recovery operations, the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. The plan indicates the state of readiness of Umzimkhulu municipality in case of disasters. The recently adopted (29 March 2019) Umzimkhulu Disaster Management Sector Plan eloquently describes broadly the preparedness plans of the municipality.

3.3.3.4.2. PREPAREDNESS CAPACITY OF THE MUNICIPALITY

The organizational structure for preparedness within the municipality includes Harry Gwala Disaster Management and Umzimkhulu Disaster Management, the District Disaster Management Advisory Forum, the nodal points for disaster management within municipal departments, departmental planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams. The total structure of the municipality, with every member of personnel and every resource can potentially form part of preparedness capacity. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for disaster preparedness.

3.3.3.4.3. TRAINING & AWARENESS

To create awareness on the community about disaster management, following guides have been prepared and annexed in the DMP:

- Community Awareness Guide;
- The Workplace Emergency Plan;
- Fire Protection Plan

3.3.3.5. DISASTER MANAGEMENT SWOT ANALYSIS

Table 16: Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
▪ A Disaster Management Centre facility is available and is in use by the municipality. ▪ This facility can easily be upgraded and equipped to be utilized as a fully operational Disaster Management Centre which integrates multiple role players and agencies as well as an information management and communication system. ▪ A fully functional Disaster Management Advisory Forum (DDMAF) is well established in Umzimkhulu Municipality. ▪ All major role players are represented in this forum and attend regular meetings where inputs are provided from all line function departments.	▪ Lack of capacity for disaster management, which provides constraints to the local municipality for the implementation of disaster management programs. ▪ Umzimkhulu Local Municipality disaster management operates at a very low budget, which makes it difficult for the municipality to adequately deal with disaster related matters. ▪ Poor attendance of stakeholders in the Umzimkhulu Local Municipalities disaster management advisory forum. ▪ Review of the Disaster Management Plan.
OPPORTUNITIES	**THREATS**
• A Disaster Management Centre facility is available and is currently in use by the municipality. • This facility is equipped to be utilized for both Disaster Management Fire and Rescue Services..	▪ Disaster Manager. ▪ Unexpected Weather Changes. ▪ Nodal Disaster Management Centre's.

3.3.3.6. EXPLANATION OF DISASTER MANAGEMENT KEY CHALLENGES

The following are the disaster management key challenges and how the municipality is trying to address:

Lack of capacity – The municipality lack disaster management capacity, which provides constraints to the local municipality for the implementation of disaster management programs. Due to financial constraints the municipality is still struggling to recruit the relevant personnel in the department.

- Lack of budget - Umzimkhulu Local Municipality disaster management operates at a very low budget, which makes it difficult for the municipality to adequately deal with disaster related matters.
- Poor attendance – There is a poor attendance of stakeholders in the Umzimkhulu Local Municipalities disaster management advisory forum. The municipality is in discussion with the various stakeholder in the importance of their attendance in the disaster meetings. We anticipate that this situation will change as stakeholders are accepting to participate.

- Disaster management sector plans are unavailable. The municipality intends to set aside budget for the review and development of disaster management sector plans.

3.4. KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Municipal transformation and institutional development relates to a fundamental and significant change in the way the municipalities perform their functions and the calibre of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centred approach to community participatory approach.

Transformation is one of the key issues that Umzimkhulu Municipality is busy addressing. The municipality has been transforming its management structure and has considered people with disabilities in its employ. Currently there are four (4) women Heads of Department and 2 disabled employees in the municipality. Likewise, a good percentage of the employees are youth.

3.4.1. HUMAN RESOURCES STRATEGY

The municipality has a Human Resource Strategy that was adopted by the Council on the 28th of May 2020. The Human Resource Strategy is committed to ensuring that the municipality has the necessary human resource capacity that is aligned to the long-term development plans of the municipality. The human resource capacity in the municipality is dedicated to meet the municipal obligation set out by the IDP such as addressing the challenges and mandate brought about by both new service delivery modalities and ongoing transformation of Local Government.

The HR Strategy has detailed the roles and responsibilities of all key municipal departments on how they should perform their duties to achieve the desired goal and objectives of the municipality. It also provides direction on how staff skills should continuously be capacitated.

3.4.1.1. HUMAN RESOURCE PLAN

The municipality has a Human Resource Plan in place that was adopted by the Council on the 28th of May 2020 together with the Human Resource Strategy. The Human Resource Plan is implemented annually and is aligned to the Human Resource Strategy. The plan embodies prioritised project list that contributes to the functioning of the municipality.

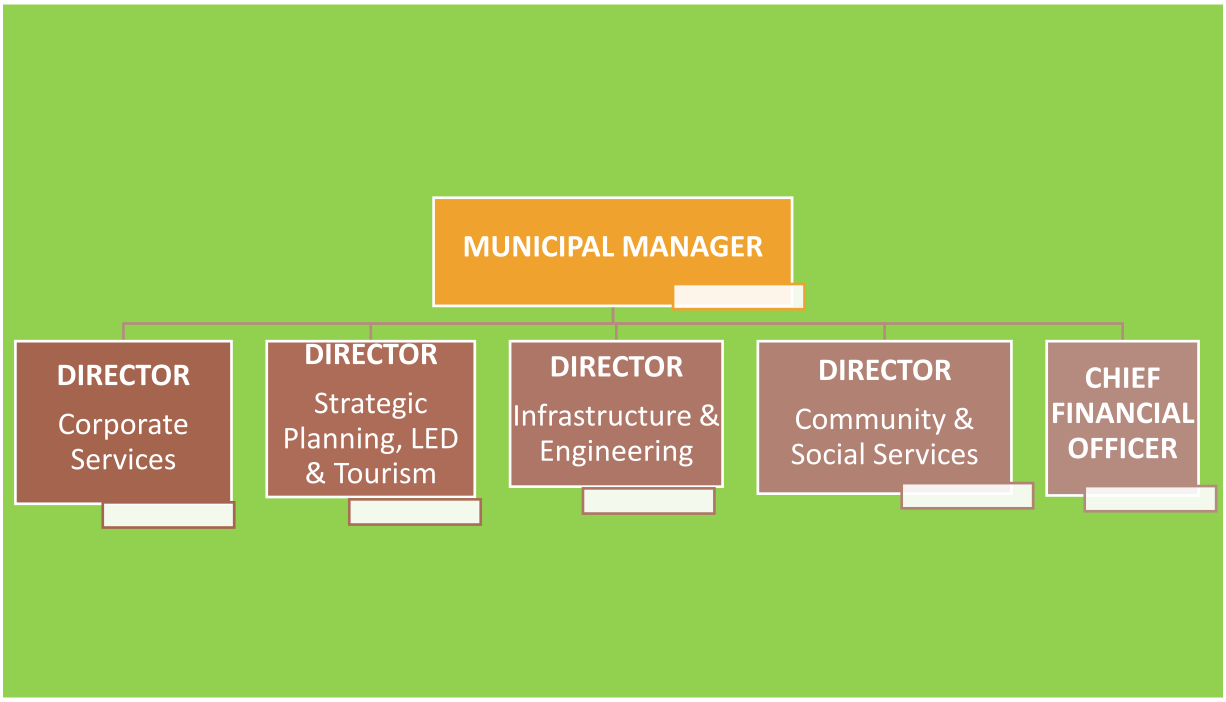
3.4.1.2. ENVIRONMENTAL MANAGEMENT PERSONNEL

The municipality has capacity to undertake the environmental duties. The Waste Manager under Infrastructure Department does these duties. Some of the duties are shared between Strategic Planning, Housing, LED, and Infrastructure Departments. The municipality is fully capacitated in terms of human resources to deal with environmental issues.

3.4.2. ORGANIZATIONAL STRUCTURE/ORGANOGRAM

The diagram below reflects an overview of the municipal administrative structure which was approved by the council on 28 May 2023. The four main municipal departments (three headed by Senior Managers and one by the Chief Financial Officer) report directly to the Municipal Manager. The structure is depicted in the following figure:

Figure 5: Approved Organizational Structure



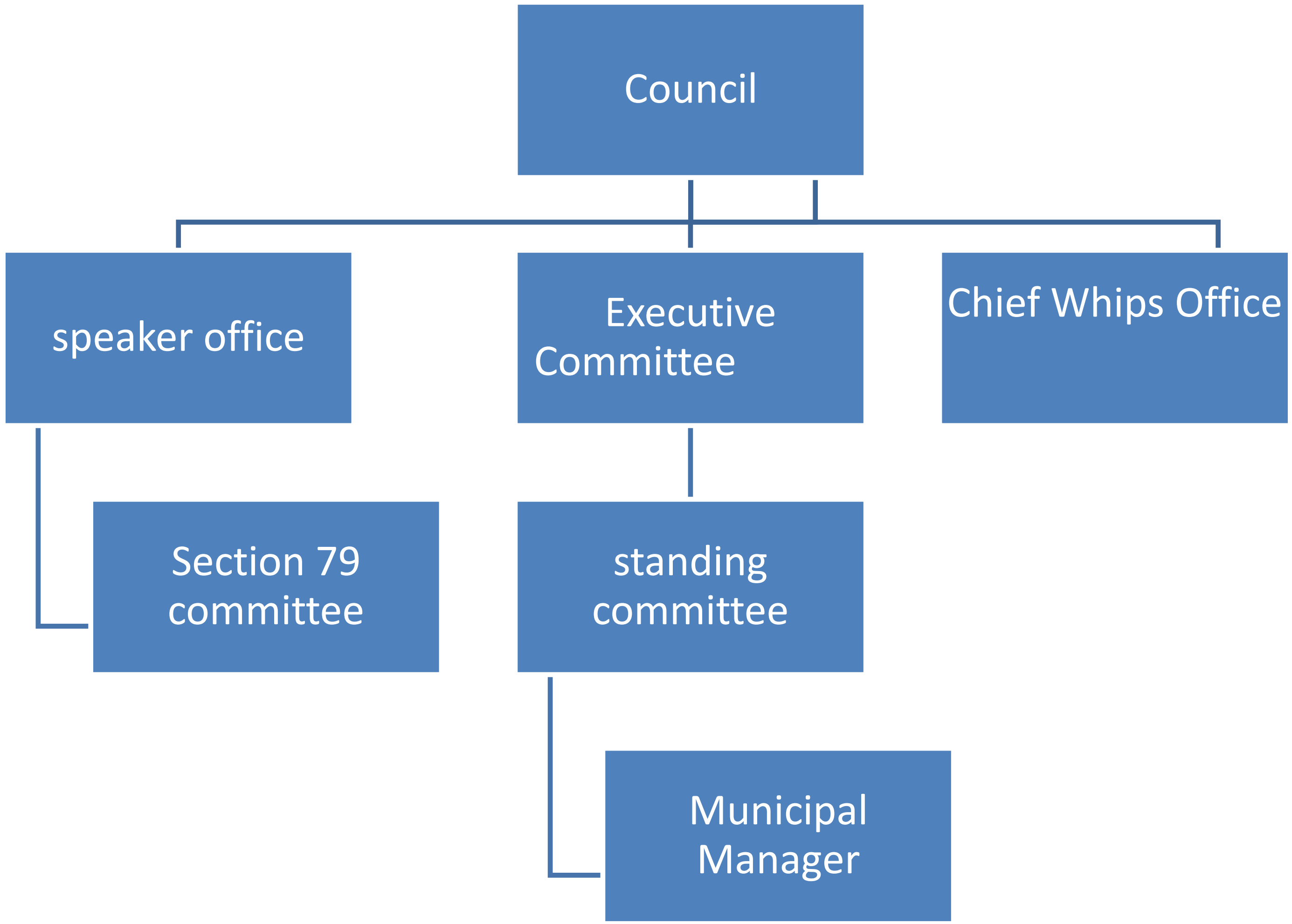
3.4.2.1. POWERS AND FUNCTIONS OF MUNICIPALITY

The following are the powers and functions of our municipality:

- To provide community & citizen services;
- To provide & maintain existing municipal infrastructure to enable service delivery;
- The efficient management of the finances of the municipality based on the MFMA;
- To coordinate strategic planning & governance within the municipality;
- Provide corporate services auxiliary functions of a municipality.

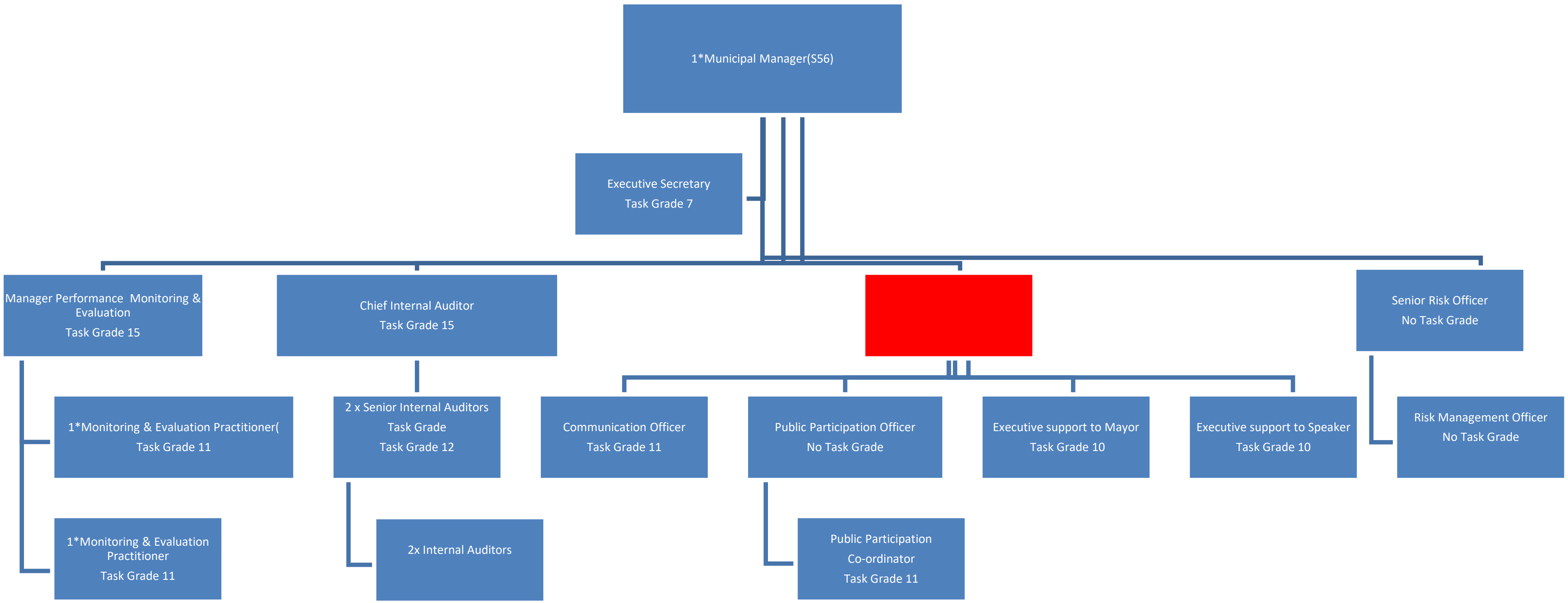
The table following elaborates the functions of the municipal departments:

Council.


Council
speaker office
Executive Committee
Chief Whips Office
Section 79 committee
standing committee
Municipal Manager

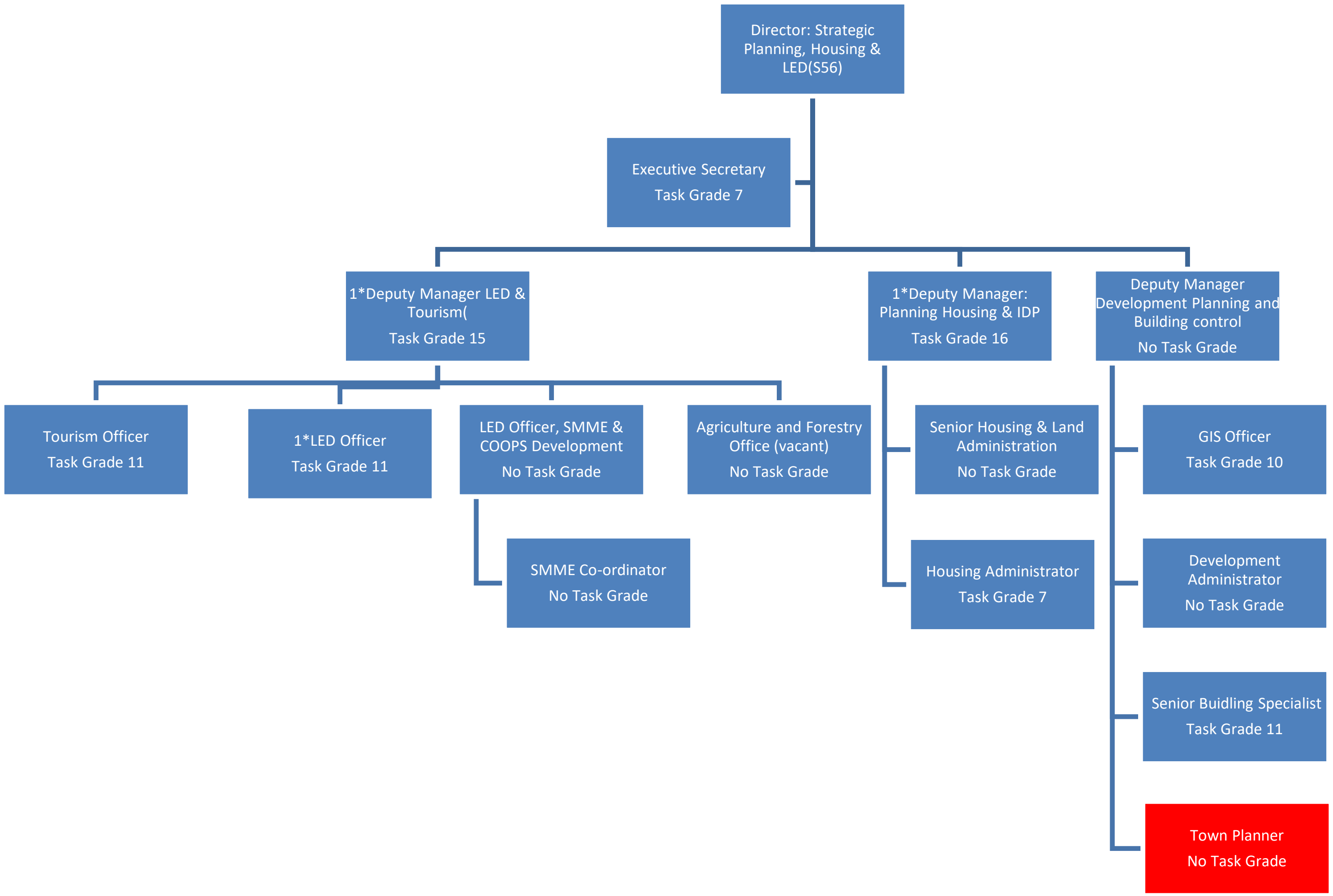
Office of the Municipal Manager

All posts in the Office of the Municipal Manager are filled.



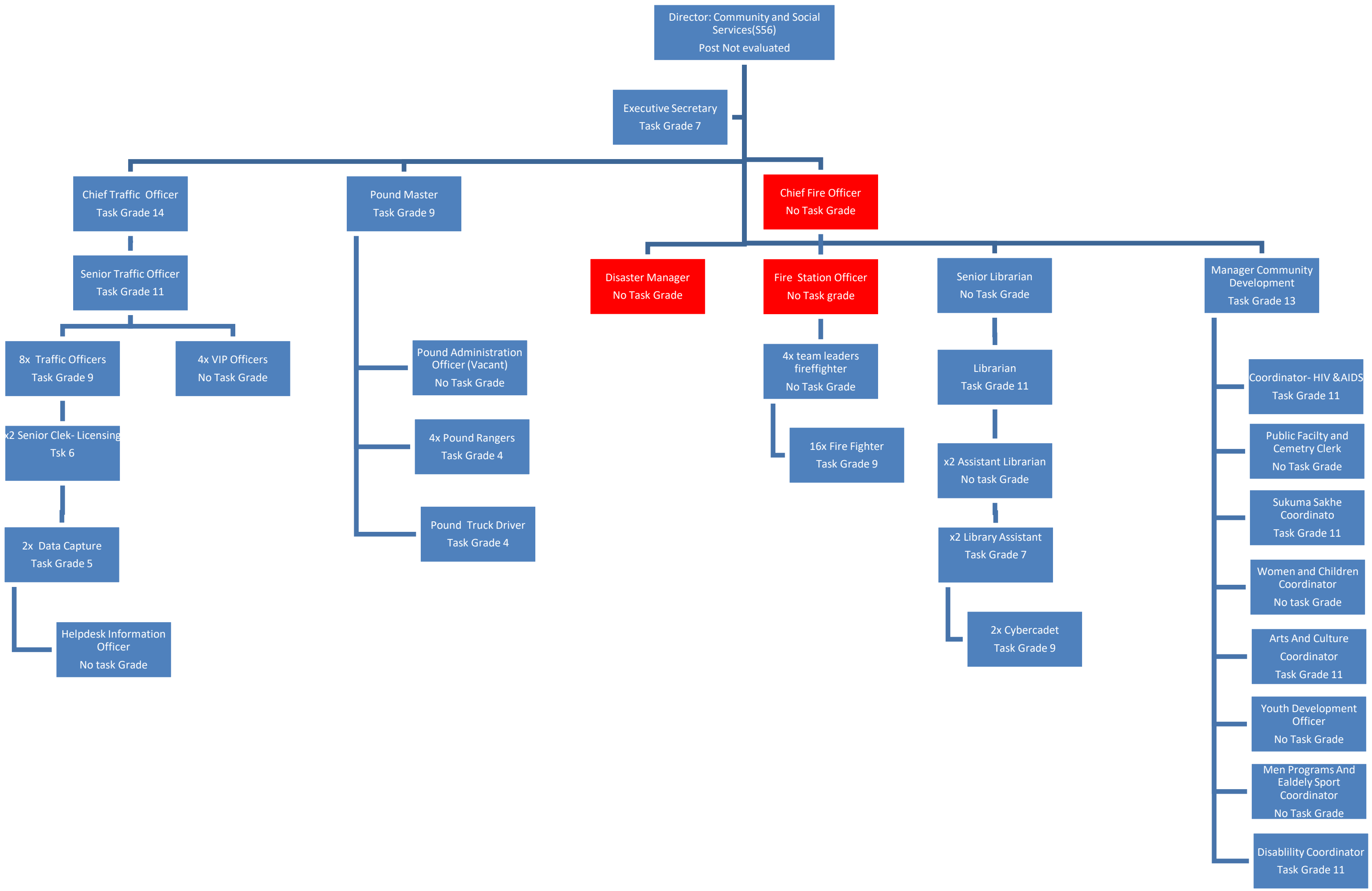
DEPARTMENT OF STRATEGIC PLANNING, HOUSING, LOCAL ECONOMIC DEVELOPMENT AND TOURISM.

All posts in the office of the Manager Strategic planning, Housing LED & Tourism are filled, except one new proposed post.



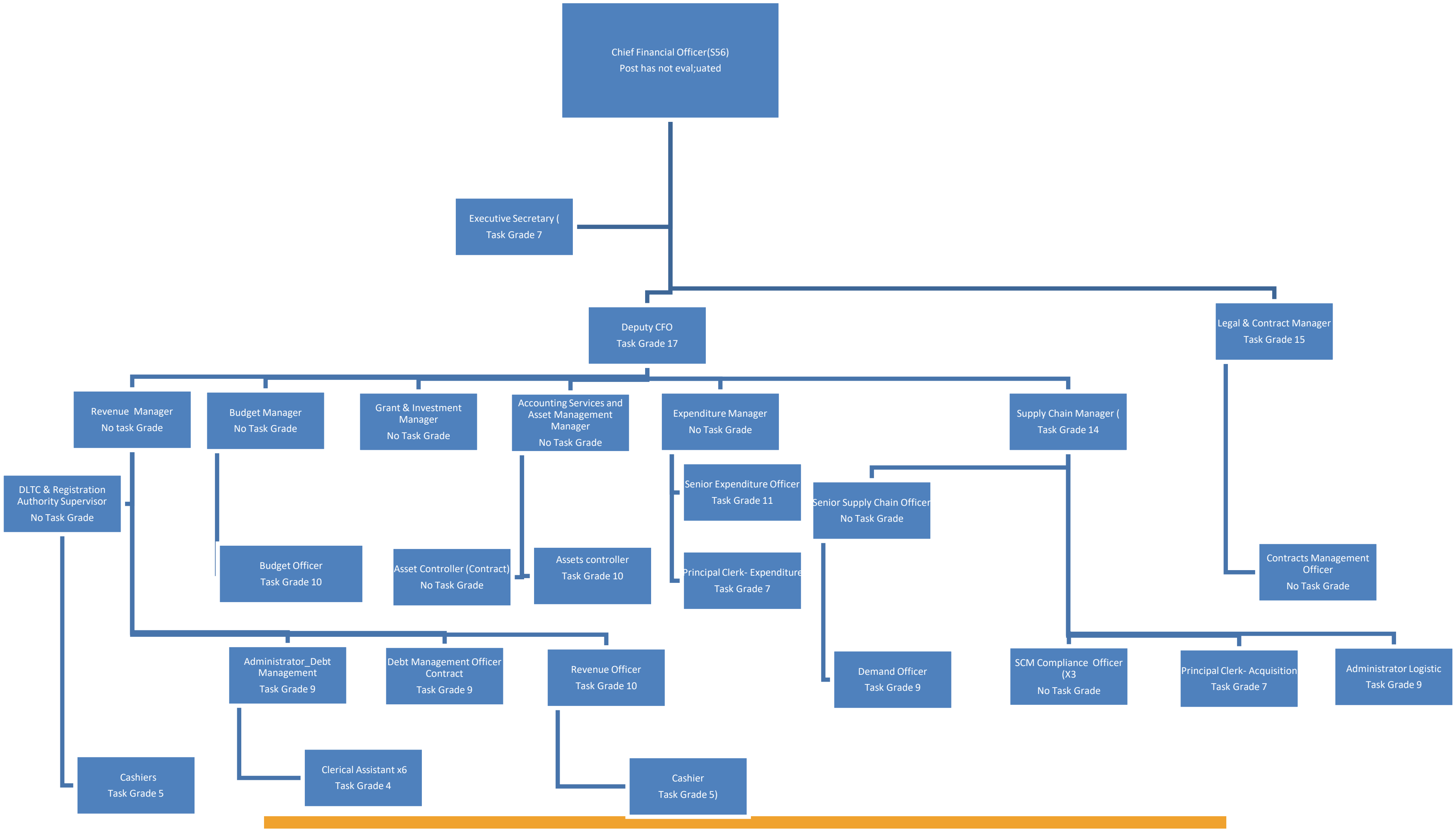
DEPARTMENT OF COMMUNITY AND SOCIAL SERVICES.

All posts in the office of the Director Community & Social Services are filled, except the new posts of (Disaster manager, Chief Fire & Fire station Officer).

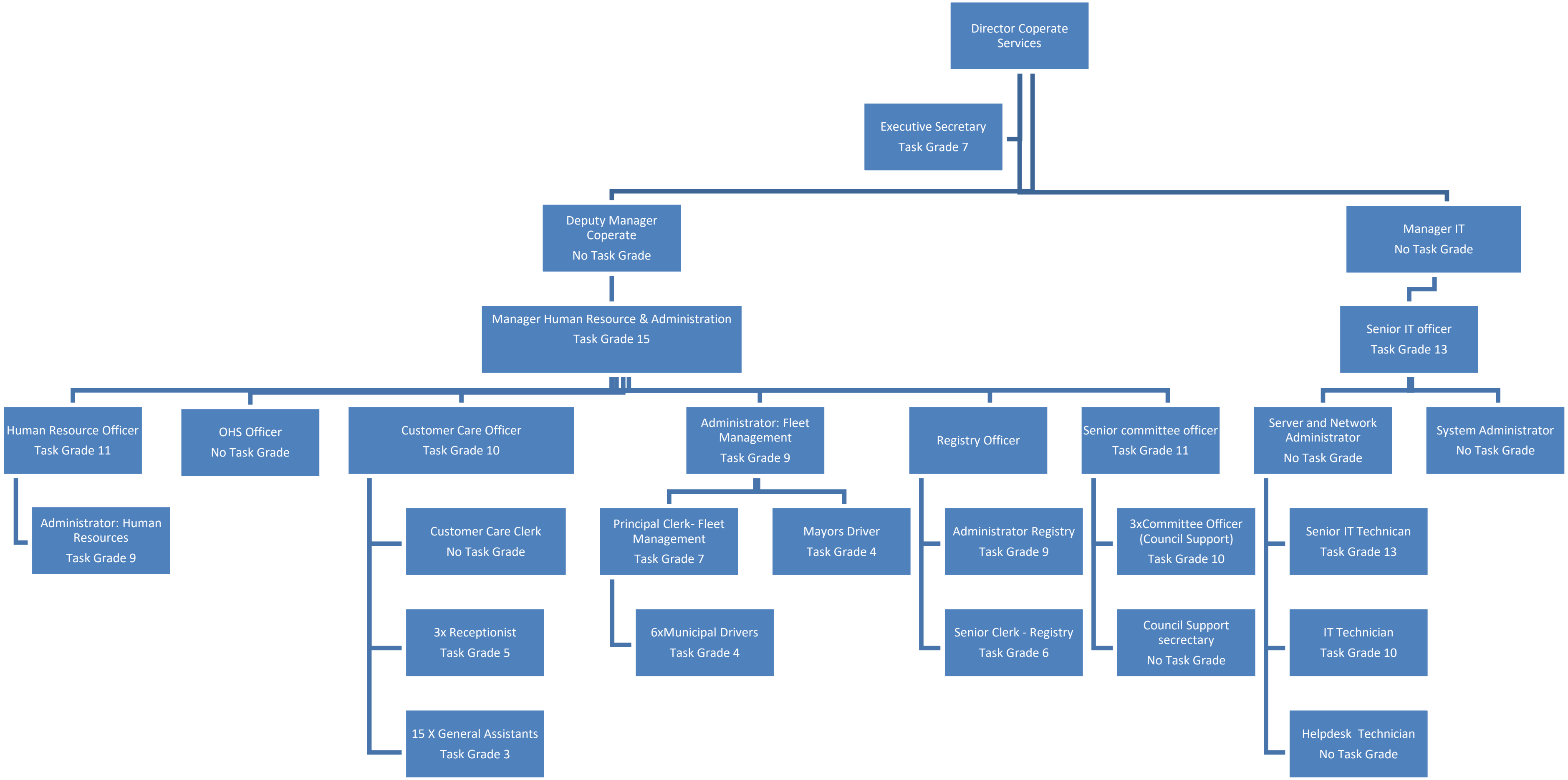


Budget and Treasury Department

All posts in the Budget & Treasury Office are filled



Department of Corporate Services



All posts in the office of Manager Corporate Services are filled.

Department of Technical Services

All posts in the office of Manager Technical Services are filled.

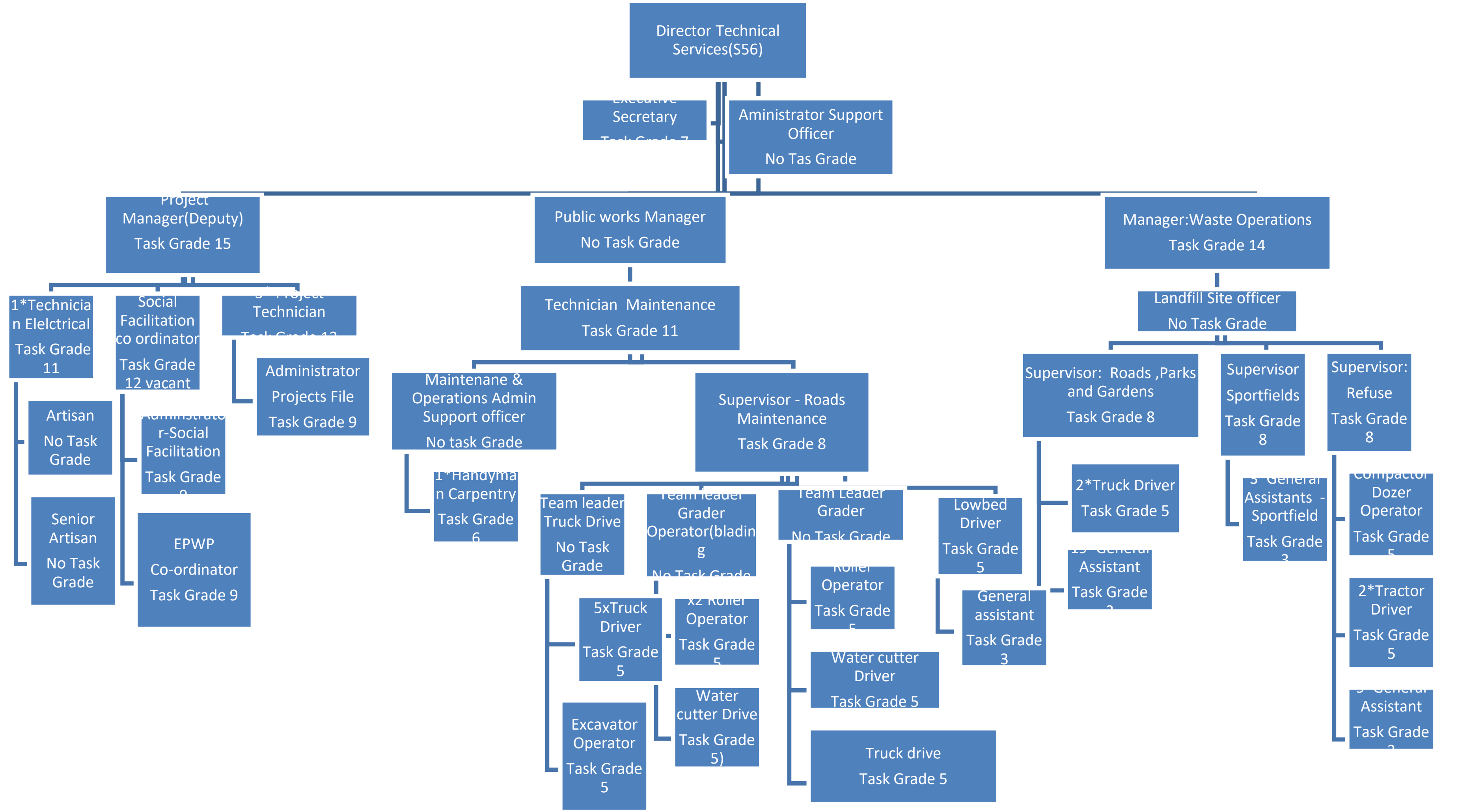


Table 17: Municipal Departments and Their Functions

Office of the Municipal Manager	Community & Social Services	Infrastructure and Engineering	Budget & Treasury Office	Strategic Planning, Housing, LED & Tourism	Corporate Services
PURPOSE Provide leadership to the municipality & support council in fulfilling its mandate	**PURPOSE** To provide social & citizen services	**PURPOSE** To provide capital & maintain existing infrastructure	**PURPOSE** The efficient management of the finances of the municipality	**PURPOSE** To coordinate planning activities of the municipality	**PURPOSE** Undertake corporate & administrative services
FUNCTIONS 1. Internal audit. 2. Risk Management. 3. Inter-governmental Relations. 4. Organizational performance. 5. Public Participation. 6. Communications.	**FUNCTIONS** 1. Municipal Health Services 2. Traffic & other By-Laws regulation & enforcement 3. Undertake special programs services 4. Coordinate disaster & Firefighting services 5. Sports, Recreation, Arts & Culture 6. Enforcement of municipal By-Laws 7. Coordination of OSS	**FUNCTIONS** 1. Project management 2. Municipal Infrastructure maintenance 3. Provision of roads and Storm water. 4. Coordination of water management. 5. Coordinate electricity 6. Provide waste management and environmental management services.	**FUNCTIONS** 1. Coordination of budget 2. Expenditure, financial control & reporting 3. Credit management & revenue collection 4. Provide Supply chain management services 5. Contract management. 6. Provide support & capacity to line functions on budgeting & treasury	**FUNCTIONS** 1. Coordinate development of IDP 2. Conduct town & spatial development planning 3. Coordinate municipal By-Laws 4. Facilitate local economic development 5. Coordinate housing development Building regulations & enforcement	**FUNCTIONS** 1. Provide HR management & HRD services 2. Employee Wellness services 3. Provide Auxiliary services 4. Provide IT services 5. Provide Council support services 6. Provide support & capacity to line functions on HR functions 7. Labour Relations

3.4.3. CRITICAL POSTS

All six critical positions in the municipality are filled. There are 3 females and 3 males.

The following table highlights the persons holding the critical positions.

Table 18: Critical Positions and Persons Occupying them

NAME	DEPARTMENT	GENDER
Mr. C. A. Ngqoyiya	Municipal Manager Office	Male
Mrs. T. Ngcemu	Budget & Treasury Office	Female
Mr. M Majola	Strategic Planning, Housing, LED & Tourism Office	Male
Ms. N. Luzulane	Community & Social Services Office	Female
Mr. K. Nyamela	Corporate Services Office	Male
Ms. K. Dweba	Infrastructure & Engineering Services Office	Female

3.4.4. VACANCY RATE

As highlighted earlier, most positions in the municipality are filled. Following is a summary of vacancy rate:

- Office of The Municipal Manager: Only two (2) junior internal auditors are not filled;
- Department of Economic Development, Housing and Planning: All posts are filled, except that of the Senior Manager & agriculture & forestry officer;
- Department of Community and Social Services: All posts are filled, except that of the Senior Manager;
- Department of Budget and Treasury: All posts are filled;
- Department of Corporate Services: All posts are filled;
- Technical Services: All posts are filled.

The municipality is in the process of appointing the necessary staff to fill in the vacant position of all senior managers. There were no new positions proposed to council on the 28th of May 2020. The current vacancy rate is seating at 2% as there is only one position not filled.

3.4.5. MUNICIPAL PLANS / POLICIES

3.4.5.1. EMPLOYMENT EQUITY PLAN

Umzimkhulu Municipal Council adopted the Municipal Employment Equity Plan on the 28th May 2022 The plan was developed to ensure that all people are given equal opportunities. Transformation is one of the key issues that the municipality is busy addressing. The municipality has been transforming its management structure and has considered people with disabilities in its employ. Currently there are three (3) women Heads of Department and 1 is currently vacant. There are also two (2) disabled employees in the municipality. Likewise, a good percentage of the employees are youth.

The Municipality's vision for Employment Equity is to maximize the benefits of diversity, equal opportunity and fair treatment of employees. The municipality has offered and employed several local people in various departments. Most of these people employed in the municipality come from poor and historically disadvantaged background. To this end, the municipality has successfully implemented the employment equity plan and will continue to do so.

3.4.5.2. WORKPLACE SKILL PLAN

The municipality developed and adopted the Work Skills Plan in May 28, 2022. The work skills plan identified skills gap and gave direction on how they can be mitigated. The municipality reviews this policy annually. To this end, the municipality has implemented its Work Skills Plan to respond to the capacity challenges facing the municipality. The municipality is busy training and reskilling both its politicians and technocrats in the areas where they need improvement to effectively and efficiently deliver services to the community. Most of the councillors have been undergoing through training on management, leaderships, etc. The municipal employees have continuously attended trainings, which are meant to improve their skills in their work places. The department of corporate governance is continuously developing programs meant to reskill both the technocrats and the political structures. A detailed Work Skills Plan is available and annexed in the IDP.

Table 19: Training Attended

NO	TRAINING / WORKSHOP	NUMBER
1	Senior Staff that attended training 2023-2023	
2	Senior Staff that are currently attending training	
3	Junior Staff that attended training 2023-2023	
4	Junior Staff that are currently attending training	
5	Councillors that attended training 2023-2023	
6	Councillors that are currently attending training	

Note: The municipality is implementing the Employment Equity and Work Skills Plans and all reports are being submitted to the department of Labour.

3.4.5.3. RECRUITMENT AND SELECTION POLICY

The municipality has developed a Recruitment and Selection Policy and annually reviews the policy. The policy was reviewed with all other municipal policies on the special council meeting of 26 May 2023. The purpose of this policy framework is to give guidelines on the recruitment and selection of existing and new employees on vacant positions.

3.4.5.4. RETENTION POLICY

The municipality developed the retention policy that is reviewed annually. The policy was reviewed will all other municipal policies on the special council meeting of 26 May 2023. The objective of this policy is to establish an environment that will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, to enable the Municipality to fulfil its functions, including that of service delivery. This policy guideline has been utilized maximally to ensure that our municipality does not lose its employees to other institutions. This has worked because the municipality has managed to retain most of its employees for a longer period of time within the municipality. Our employee turnover is quite minimal. However, we still lack some personnel in other sections, which are difficult to financial constraint.

3.4.6. MUNICIPAL IMPLEMENTATION OF PLANS

As indicated in the prior sections, the municipality has been implementing the plans to the later. This has helped greatly in achieving the municipal goals in ensuring that its staff are well trained and equipped with the necessary skills to enable them deliver quality services to the community. The implementation of the recruitment plan has enabled the municipality to recruit personnel with relevant and needed skills and staff retention

3.4.7. ICT POLICY FRAMEWORK

The municipality understands that information system and technology are critical in achieving business goals. Similarly, information systems and technology plays an important role in the municipal's short- and long-term business objectives. This situation necessitated the municipality to adopt an ICT strategy document (ICT Policy Framework & ICT strategy) in 2023 that guides management in achieving the following:

- Aligning ICT and the business;
- Delivering value by ICT to business;
- Measuring ICT performance;
- Managing ICT-related risks;
- Sourcing and use of ICT resources.

The ICT Framework together with the ICT strategy was reviewed by the municipality in the 2023/2023 financial year.

3.4.7.1. ICT STRATEGY

The municipality has recently developed a 5-year ICT strategy, which was adopted on the 26 May, 2023 on the special council meeting. The aim of the strategy is to identify ICT needs internally to the municipality as well as external to the municipality as a whole. The municipality will identify community needs in relation to ICT and source funding based on the needs of the community. The municipality is trying to also effect the priorities of the National Development Plan (Vision 2030) by accessing communities to ICT and bridging the gap in the 4th industrial revolution. The PGDP also alludes extensively on providing the community needs in relation to ICT, which is taken in to cognizance. In the 2023/2023 financial year the municipality has reviewed its ICT strategy and Framework.

3.4.8. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

The following table presents a summary of the municipal transformation and organizational development SWOT Analysis.

Table 20: Municipal Transformation & Organizational Development SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Effective human resource function. ▪ Effective IGR. ▪ Effective implementation of the WSP. ▪ Staff Retention. ▪ Effective customer care. ▪ Capacity building to unemployed graduates. ▪ Effective EAP programme. ▪ Effective ICT.	▪ Ineffective labour relations (non-sitting of the LLF). ▪ Insufficient office space. ▪ Ageing municipal buildings. ▪ Shortage of personnel. ▪ Theft at the storage shed. ▪ Lack of electronic document management system.
OPPORTUNITIES	**THREATS**
• Upward mobility of employees [internal promotions].	▪ Grade and Location of the Municipality. ▪ Non-competitive salary scales. ▪ Communicable diseases.

3.4.9. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT KEY CHALLENGES

As noted in the SWOT Analysis, the municipal transformation and organizational development key challenges can be summarized as follows:

- Labour relations - Ineffective labour relations (non-sitting of the LLF). This has been a challenge to the municipality. However, the municipality is in contact with the relevant institutions to ensure that the sittings are actualized.
- Insufficient office space – The office space in the municipality is a challenge. The municipality has secured some containers that have been converted into offices. The municipality is currently in the process of expanding office buildings to accommodate more staff.
- Ageing municipal building – The municipality has some ageing buildings. Whilst these buildings are still usable, the municipality is of the opinion that they need to be renovated. This plan is underway and plans are in the pipeline to create budget to undertake the assignment.
- Shortage of personnel – Whilst the municipality has filled most of the key positions, the municipality feels there is a need to recruit more staff so that the municipality can efficiently and effectively deliver services to the community.
- Electronic document management system – The municipality lacks an electronic document management system. The availability of this system can increase service efficiency. The municipality intends to introduce this system in the near future, depending on the availability of financial resources.

3.5. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.5.1. BATHO PELE POLICY AND PROCEDURE MANUAL, SDCS & SDIP

3.5.1.1. BATHO PELE POLICY AND PROCEDURE MANUAL

The Municipality reviewed its Batho Pele Policy in December 2023 together with other municipal policies. The Batho Pele Policy was adopted by the council on the 26th of May 2023 together with the IDP 2023/2024. Following are the Batho Pele Principles that Umzimkhulu 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 staff 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, service commitment charters, etc.
- **Redress:** Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a suggestion box that is attended to. Complaints are attended to effectively and efficiently.
- **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 is providing services to the people.

3.5.1.2. SERVICE DELIVERY CHARTER AND STANDARDS

The Service Delivery Standard & Charter and the service Delivery Improvement Plan will be developed in the 22/23 financial year.

3.5.1.3. SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

The municipality will develop a service delivery improvement plan and identify services that need improvement.

3.5.1.4. MUNICIPALITY SERVICE(S) TO BE IMPROVED

The municipality is striving to improve service delivery to its community. The municipality budgets for and provide most of the services that are under the mandate of the municipality. These include services such as refuse removal, internal roads (repairs & maintenance) and other services. However, there are other services that the municipality hase no control over. Services such as provision of bulk services, maintenance and construction of main roads and electricity rest with other government tiers. These government tiers provide these service when there is budget available. As such, we find that in some instances, services are not accorded to the community in time. To redress this issues, the municipality is working closely with the relevant departments and stakeholders to ensure that such services are prioritized.

3.5.2. OPERATION SUKUMA SAKHE

Due to the high poverty levels in Umzimkhulu, many families depend solely on social grants for sustenance. More than 77% of households earn less than R9, 600 per annum and live below the poverty line. The Umzimkhulu municipality has a high unemployment rate; only 10, 2% of the population is employed.

To address poverty and social developments, the municipalities through the Department of Community and Social Services with other government departments and NGOs have embarked on the following Operation Sukuma Sakhe Programs:

- **Sukuma Sakhe Program:** The municipality undertook a household profiling / needs analysis for all the wards. In those wards, "war rooms" comprising of all relevant department staff were established to implement immediate interventions. This program is recording positive response with challenges on participation of other government departments and slow pace implementation of the interventions identified;
- **Community Health Clubs:** This program is supported by the Department of health, hygiene and nutrition. To promote the nutrition of the community, the Department

sponsors the establishment of community gardens in each ward within Umzimkhulu. There are currently two community gardens that are in operation and more gardens are being initiated in other wards;

- **Food for Waste Program:** In this program the community in neediest wards i.e. wards 12, 13, 17, 2 and 3 are asked to collect waste in and around their compounds in exchange for food parcels worth R800. This program has played a crucial role in curbing garbage dumping and act as a source of food security for some needy families.

3.5.2.1. OSS PROGRAMMES, CHALLENGES AND ACHIEVEMENTS

Umzimkhulu Municipality consists of 22 wards. To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within Umzimkhulu. The table following details the war rooms per ward, their challenges and successes:

Table 21: Operation Sukuma Sakhe Programmes, Challenges & Achievements

WARD	CHALLENGES	SUCCESSES
1	♦ There is no budget dedicated for Operation Sukuma Sakhe. E.g. Human Settlement, Home Affairs; ♦ Government Departments in the war rooms are under -funded; ♦ Some department staff are not always available to address the issues raised by the community; ♦ The ward is still hard hit with poverty and unemployment; ♦ The ward is far from town and makes it difficult for government departments to attend to war rooms	♦ 1 war room and 3 Satellites have been established; ♦ An NGO run by Canadians partnered with Health Department initiated HIV/AIDS programs that encourage affected people to start up home gardens. Department of agriculture make frequent visits to these gardens and have shown signs of progress; ♦ Matron joined as a coordinators and is very active
2 & 3	♦ War rooms are very far and coordinators are having problems attending to issues frequently ♦ A large number of people within the ward needs assistance with home affairs intervention, same needs identity documents most needs correction of errors within their documents	♦ Motivated coordinators – DSD is failing the program
4	♦ Distance is long for government official; ♦ Participation from stakeholders was discouraging; ♦ A large number of children without birth certificate and identify documents, they need agent assistance.	♦ New coordinator very motivated and the war room is slowly recovering: Following projects have been initiated: ♦ Poultry & Cabbage programs
5	♦ There has been slow progress	♦ Current coordinator is very helpful and progress is expected
6	♦ The ward is experiencing high criminal activities. ♦ Only Agriculture sits within the war room ♦ There are no CDWs within the ward. • There is a number of student lourdes high school without identity documents, they request home affairs to intervene in the matter ♦	♦ Coordinators are very motivated; ♦ Health awareness programs on substance abuse and crime were initiated where now few cases of crime have been reported in the ward; ♦ Mobile Library services have been initiated
7	♦ The war room is inactive as the community is not cooperating with the coordinator.	♦ 40 toilets have been installed.

WARD	CHALLENGES	SUCCESSES
	♦ There is no community hall in this ward. ♦ Lack of intervention from government departments. • The is a big issue of housing project within the local villages, a number of homestead have housing made up of mud, most of them are disadvantage families • Telecommunication poll for the local resident of ward 7, they having a network problem. • They request assistance with a community hall, hence they do not have a venue for community meeting/imbizo. • Lack of intervention from Umzimkhulu police station when called upon by the community, they request assistance on this matter such that lots of criminal cases left out unattended to. ♦	
8	♦ Coordinator discouraged because the suggested interventions are not implemented by respective government departments ♦ There is no electricity within the community hall. ♦ The ward request bridge for some villages.	♦ Poultry project is up and running
9	♦ Government departments do not attend war room meeting. ♦ There is no community hall within the ward. ♦ Some villages under this ward do not have tap water, they fetch water from the river which is too far. ♦ Some households need electricity in this ward.	♦ The war room is functional and effective
10	♦ The ward is facing water problem since 2008. ♦ High rate of pregnancy within the local schools. ♦ There is a huge number of drug users within the ward.	♦ The war room is functional and effective. There is report on progress for any issues raised. Following projects have been initiated: ♦ Cultural project- Isicathamiya;

WARD	CHALLENGES	SUCCESSES
		♦ Traditional music; ♦ Beadwork
11	♦ Agriculture project not effectively functioning because of conflicts amongst members of the cooperative. ♦ Lots of youth within this ward is involved in drugs. ♦ There is no access road in some villages under this ward.	♦ War room functional and coordinator capable of inviting department because departments are close by; ♦ Music groups & Choral Music, Cultural Festival for the youth & agriculture projects have been initiated
12	♦ Lack of funding on pottery project. • The youth request an assistances crime awareness campaign, job/career opportunities and teenage pregnancy campaign • They request LED to visit the war room • Drug awareness campaign needed within the area of Rietvlei due to increasing higher drug usage (woonga, weed, alcohol).	♦ The war room is functional and very effective. It is one of the successful war rooms in the municipal area. Following projects have been initiated: ♦ Pottery project; ♦ Vegetable farming project (cabbage, spinach, etc.)
13	♦ Households are sparsely scattered making profiling a difficult exercise. ♦ Poor attendance from government departments. ♦ Water shortage is still an issue in this ward. • Card fraud cyber schemes awareness campaign. • They request assistance with water tanks & water deliveries from water dept. Of water, the shortage of water is still a big issue, the Harry Gwala dept. Of water has been requested many times to please supply water to the local communities. • Longleaf j.s.s – shortage of school furniture, drug and substance abuse is in high point, they request drug awareness campaign. •	♦ War room attendance & participation is good; ♦ Youth ambassador very active and has been assisting youths in amongst others, carrier guidance, etc. • 143 toilets project will resume soon in the ward. • 20 people will participate in the UDS program within the ward (OVE educator, peer educator, writing and guarding cleaning of cemeteries and local schools ♦
14	♦ The issue of governments departments not being represented in the war rooms. ♦ Lack of youth empowerment agency, recruiters. Career exhibitions	♦ Anticipate things to change since the coordinator has reported back to work

WARD	CHALLENGES	SUCCESSES
	• Meany people are lack knowledge services offered by the government department. •	
15	• Lack of funding for the 144 Cooperatives in this ward	• The war room is functional and has a passionate coordinator; • The war rooms hosts 144 Cooperatives
16	• Lack of sport grounds/park. • A number of street lights are not working within some villages under this ward.	• The war room is functional and most of the government departments attend war room meetings; • One home one garden project has been initiated and the Extension Officer makes home visits every month to ensure that home owners take care of their gardens
17	• There is water shortage in this ward. • There are many taverns and there are high usage of drugs and alcohol within this ward. • Youth and career opportunities.	• War room very functional and the Youth Ambassadors, Ward Committees & Coordinator are very passionate and effective; • Agriculture project at prison has been initiated
18	• The ward is facing high rate of criminal activities. • Some local villages do not have electricity. • Number of stock theft cases within the ward. • Branding of the hall	• However, following projects have been initiated: • Poultry farm; • Females Tradition Music Group
19	• The ward is far from town and makes it difficult for government departments to attend to war rooms. • Number of youth is involved in drugs. • Access road is damaged. • Police patrolling Van is highly requested by community.	• TB/HIV Care Association took over this war room and it is one of the successful war rooms in the municipal area. Following projects or interventions have been initiated: • Stepping stone: Educates on stigma attached to HIV/AIDS; • Encourage affected people to start up home gardens;

WARD	CHALLENGES	SUCCESSES
20	• Lack of RDP houses in this ward. • High rate of drug users in this ward. • There is a high drugs usage with the ward and it is affecting the communities, such that they request assistance with a drug awareness campaign and crime campaign. Lots of the youth within the ward are involved in drug usage such as weed, woonga, alcohol. •	• The war room is functional. Following projects have been initiated: • Seedling nursery; • Cultural Music; • Cattle Farming
21	• High rate of criminal activities. • There is no community all for community gatherings. • The issue of government departments not being represented in the war rom. • They request assistance with access road Guglintaba village it's badly damaged due to heavy rain. they request agent assistances • No community hall for community gathering e.g. Imbizo, war room sittings. •	• The war room is functional and most of the government departments attend war room meetings; • One home one garden project has been initiated and the Extension. • Officer makes home visits every month to ensure that home owners take care of their gardens •
22	• High levels of unemployment is affection the wards which makes a high demand for food parcels distributions. it has very much affected the youth and most of them are educated. • Lack of assistances from the Harry Gwala dept. Water and sanitation, which have course lots of agriculture cooperatives to fail • Theft, alcohol abuse is the mean problems within the youth. • Number of request for agricultural funding or port tail funders to assist them to form co-op /companies	• War room attendance & participation is good; • Youth ambassador very active and has been assisting youths in amongst others, carrier guidance, etc.

NOTE: The municipality is striving to ensure that all the war rooms in Umzimkhulu are functional and address the issues affecting the communities. However, as a municipality, we still feel that funding and bureaucracy within various government departments hinder implementation of many interventions that have been raised by the community.

3.5.3. INTER-GOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN UMZIMKHULU

Umzimkhulu has various stakeholders that are servicing the municipal area. These include both government, private entities and the Local IGR Structures. The office of the municipal manager is responsible for coordinating IGR through PMS/IGR Manager. The municipality therefore participate in all IGR structures within the Harry Gwala District family of municipalities as well as within the KwaZulu-Natal province.

The various entities that exist in Umzimkhulu include:

- Harry Gwala 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);
- Singisi Forests

Table 22: IGR Structure Alignment

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/I	Bulk Services, Planning, LED
B	Department of Agriculture	B/C/D/I	Agriculture Initiatives
C	Department of Health	B/C/D/I	Health
D	Department of Social Services	B/C/D/I	Community Developments
E	Department of Home Affairs	E/D/I	ID/Birth/Death Certificates
F	Department Education	D/E/F/I	Education & Skills
G	South African Social Security Agency	E/F/I	Social Grants
H	Singisi Forests	B/H/I	Job Creation
I	Umzimkhulu LM	All	

3.5.3.1. FUNCTIONALITY OF IGR STRUCTURE

The Umzimkhulu IGR Structure is very active and operational. Our structure meets regularly and all issues that have been identified in all municipal sector plans that have implication on the various stakeholders are discussed. In most instances, most of the department representatives are represented in the project steering committees. It is in these meetings that the department representatives collect the needs of the municipality. These needs are then presented / discussed in the IGR structure for the relevant departments to take action.

3.5.3.2. ROLE OF IGR STAKEHOLDERS

3.5.3.2.1. HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is the District that offers all district services to Umzimkhulu Municipality. These include bulk water and sanitation. They are the custodian of IGR forums such as the Planning & Development forum, Infrastructure forum etc.

3.5.3.2.2. DEPARTMENT OF AGRICULTURE

The department is based in the CBD. This department renders the following services to the Umzimkhulu Municipal area.

- Technical advice for agricultural services;
- Technical advice on environmental management;
- Veterinary services;
- Agricultural extension services (social facilitation, project management etc.).

3.5.3.2.3. DEPARTMENT OF HEALTH

The department is based at the College. These offices are mainly focused on managing the clinics in the Umzimkhulu municipality. The services that are rendered by the department include the following:

- Chronic services and mental health;
- Rehabilitation service;
- Environmental Health Service;
- Adolescent services (youth friendly clinics);
- TB control;
- HIV/Aids management and ART is available in 5 clinics

3.5.3.2.4. DEPARTMENT OF SOCIAL DEVELOPMENT

The department is based in town. This department is mainly focused on Community developments, which include the following aspects:

- Youth development: 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;
- Sustainable livelihood: this includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty;
- Institutional capacity and support: this includes assisting in registering community projects as Non Profit Organizations (NPO). The department also assists in the improving of governance and management of NPO’s so they can be self-sustainable;
- Research and demography: this is the research in population development trends;
- Population capacity development: this is the training of youth and women on HIV issues;
- HIV/AIDS: this programme includes establishment of community based centres, provision of support to victims and launching a prevention programme;
- Child care and protection services: this includes child placements, foster care grant and child abuse cases;
- Social crime prevention: This is a probation service for children in conflict with the law. It seeks to rehabilitate children and divert their cases from the mainstream;
- Substance abuse: This is rehabilitation and counselling to substance abusers;
- Care for the aged: This includes referrals to residential care and providing support to the NPO’s;
- Care for people with disabilities: This is launching income generating projects for the aged and assistance in accessing social grants;
- Victim empowerment programme: these are support centres for abused women and children where counselling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued.

3.5.3.2.5. DEPARTMENT OF HOME AFFAIRS

These offices are at the Umzimkhulu mall. This department offers the following services:

- Birth Certificate;
- Death Certificate;
- Identity documents;
- Marriages;
- Passports

The department is currently working as per mandate with fully functional staff. The department has a mobile truck to service the areas that are far from the CBD. The truck services the entire Harry Gwala district and this year it will visit each municipality once a week as opposed to the once a month previously.

3.5.3.2.6. DEPARTMENT OF EDUCATION

There are circuit offices in Umzimkhulu that are under the Kokstad region based. The role of this office includes:

- Servicing of the 178 schools in Umzimkhulu through ward managers;
- Submission and distribution of learning material;
- Providing schools with subject advisors;
- Coordination of district and provincial activities.

Mud structures make up approximately 120 of the schools in the area. This poses a problem because of the deteriorating conditions of these structures. There is still a shortage of classes and desks for the learners. The projects for Umzimkhulu of this department are driven by the regional office in Kokstad

3.5.3.2.7. SASSA

SASSA is an agency that is responsible for the registration of social grants. This agency registers the following types of grants:

- Old age grant;
- Disability grant;
- Care dependency grant;
- Foster care grant and
- Grant in aid.

The agency is also responsible for social relief, which includes the distribution of food parcels that are distributed to households for 3 months.

3.5.3.2.8. DEPARTMENT OF TRANSPORT

The department has offices in town however, the role of these offices is the implementation of district provincial roads projects from the offices in Ixopo. There are no set functions that are performed by the offices in Umzimkhulu except that of road maintenance and construction.

3.5.3.2.9. SINGISI FORESTS

Singisi Forest is the biggest stakeholder of forestry in Umzimkhulu. According to information obtained through interviews the forests cover 60 000 hectares. Singisi Forests is looking at expanding to twice the current capacity. Currently they have three (3) sawmills and a mushroom plant. The mushroom plant deals with packaging and exportation of mushrooms that are found in all the pine forests.

These forests currently have pine, gumtree and wattle as the planted species. The pine is used for making furniture, building material, chemicals and cosmetics (pine gel). The gumtree and wattle do not create jobs in the area as they are mostly used for paper manufacturing and Umzimkhulu does not have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.

3.5.3.3. STRATEGIC PRONOUNCEMENTS

The IGR structure is well informed of the directives coming from the national and provincial structures as this information is always disseminated to the municipality by the provincial representatives that are active within our municipality. In case of any strategic pronouncements from National & Provincial, the IGR structure will be informed and if a need be, will be discussed at the forum. If resolutions are made, then they are forwarded to the municipality for implementation.

3.5.3.4. IGR REPORTS TABLED AT COUNCIL

The council has its regular sittings where it discusses issues affecting the municipality. If at any instance there is an issue of importance that is coming from the IGR meeting and needs the attention of the council, it gets included in the council agenda for discussion.

3.5.4. FUNCTIONALITY OF WARD COMMITTEES

3.5.4.1. WARD COMMITTEES

All the Ward Committees in all the 22 wards in the municipality have been very functional and active in all development issues affecting their wards and the municipal area at large. These structures are in continuous contact with the community at the ward levels and all issues raised in the meetings are conveyed to the council for consideration. These committees receive ongoing training to keep them abreast with how to tackle issues in their wards.

3.5.4.2. WARD BASED PLANNING

The municipality appointed a service provider in the 2018/2019 financial year to assist in developing the ward based plans. The municipality appointed a project steering committee to oversee the development of the project and advice on technical matters of the plan formulation. The service provider appointed was able to meet the municipality in its inception meeting and subsequently conduct community meeting. The service provider has developed the draft ward based plans for all the wards. The final ward based plan was approved in the council meeting of June 2018. The community priorities developed during the community engagements in the formulation of the plans have been catered for in the IDP 2023/2024.

3.5.4.3. AMAKHOSI PARTICIPATION IN COUNCIL MEETINGS

Section 81 (1) of the Municipal Structures Act, Act 117 of 1998 provides for the participation of traditional leaders in municipal council meetings. Traditional Leaders' are an important component of Umzimkhulu stakeholders and their representatives are always invited in the council sittings to participate in municipal policy decisions.

3.5.4.4. IDP STEERING COMMITTEE/SIMILAR COMMITTEE

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) dictates that every municipality must prepare an IDP and that, the IDP must include representation from members of the community. Umzimkhulu Municipality has established the IDP Representative Forum that represents the interests of all residents in the IDP process.

The IDP Representative Forum comprises of government departments, NGO's that are active in a range of issues, Corporate Service Providers and all other structures that exists within the community. The municipality will continuously identify the groups and ensuring their representation in the IDP Representative Forum. For example, each meeting of the Representative Forum is advertised on local paper, invitations are also delivered using door-to-door in the most accessible addresses, through posters and announcement in social meetings.

In order to ensure maximum participation in the Representative Forum (Rep Forum) meetings from members of the public, representatives and relevant government officials, Rep Forum meetings are to be scheduled as and when required during the key stages of the IDP Process to ensure focused and meaningful contributions by participants:

- The first Rep Forum meeting will involve a presentation of the Process Plan, as well as Gap Analysis identifying key focus areas to be addressed in the IDP Review Process;
- Additional Rep Forum workshops will be held to provide feedback on the IDP Process, to acquire input from Rep Forum members and to ensure participation in relevant activities (such as PMS, review of the LUMS and Budget development).

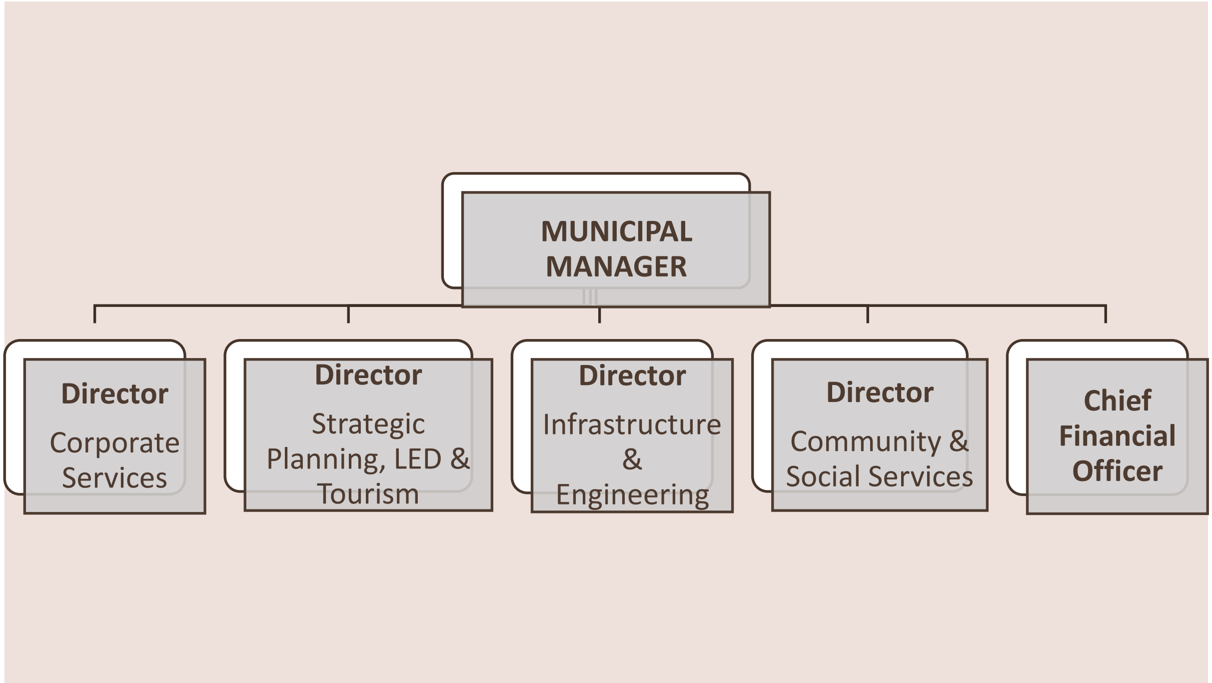
Table 23: Government Department Performance on IDP Process

NAME OF GOVERNMENT DEPARTMENT	IDP REP FORUM	IDP OUTREACH/IZIMBIZO	SUBMISSION OF INFORMATION
Department of Cooperative Governance And Traditional Affairs	Yes	No	Yes
Harry Gwala District Municipality	Yes	No	No
Eskom.	Yes	No	Yes
Department of Transport	Yes	No	Yes
Department of Economic Development, Tourism And Environmental Affairs.	Yes	No	No
Department of Rural Development And Land Reform.	No	No	No
KZN Wildlife Ezemvelo.	No	No	Yes
Department of Agriculture And Rural Development.	Yes	No	No
Department of Agriculture Forestry And Fisheries.	Yes	No	No
Department of Human Settlements.	No	No	No
Department of Arts, Culture Sport And Recreation.	No	No	No
Department of Education.	No	No	No
Department of Health.	Yes	No	Yes
Department of Public Works.	No	No	No
Department of Social Development	No	No	No
SASSA			
Department of Community Safety and Liaison.	No	No	No
NGO's and NPO's	Yes	No	No
Department of Home Affairs	No	No	No

3.5.4.5. MANAGEMENT STRUCTURES

There are six (6) departments within the municipality that are under managers. All these report to the municipal manager. At the moment the management structures are very functional despite two (2) of them lacking managers. The municipality is currently in the process of recruiting heads to lead those offices.

Figure 6: Management Structure



3.5.4.6. COMMUNICATION PLAN / STRATEGY

The municipality developed and adopted a communication plan. The objective of the plan is to:

- Improve communication with the local community as well as other organs of state within the local and provincial spheres of government;
- Enhance accountability, openness, transparency and responsive local government;
- Inform the community of the activities and intentions of the municipality.

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 2023/2023 IDP Review, the municipality consulted an array of stakeholder to collect their inputs as highlighted in the IDP Process Plan.

The table below provides an indication of the participation and consultation processes which have been undertaken:

Table 24: IDP Public Participation

OBJECTIVE (s)	ACTION	REPONSIBILITY	TIMEFRAME	STATUS
To give the communities the opportunity to participate on their development	IDP izimbizo	IDP Manager, Public Participation /communications unit.	October - November 2023	Complete
	2023/2023 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	October 2023 & April 2023	Complete
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	December 2023	complete
	Umzimkhulu Stakeholders Forum	Public Participation/communications unit	Quarterly	Ongoing
To inform Communities about Role of Local government	Public Education	Communications Unit, Public Participation Unit, Special Programmes unit,	November 2023	Complete
To build good relationship between the Municipality and the Media	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing	Ongoing
Monitoring of Media	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing	Ongoing
	Budget and IDP Izimbizo	Public Participation Unit, Communications Unit, Councilors, Finance Department	April 2023	Planned
To market the Municipality and showcase its best Practices	Development of Municipality's News Letter	Communications Unit, GCIS(Harry Gwala District Municipality)	Quarterly	Ongoing

3.5.4.7. INTERNAL AUDIT UNIT

The Municipality has a functional Internal Audit Committee. The Committee sits quarterly to evaluate its findings which are then presented to the council for further action. To date, the Audit Committee has not found any major irregularities that need emergency intervention.

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.

3.5.4.8. AUDIT COMMITTEE/PERFORMANCE

The Umzimkhulu Municipality has already established a Performance Audit Committee, which is separate from the Internal Audit Committee. Its responsibility in terms of performance management are set out in the MFMA Regulations and framework.

The Municipal Audit Committee does the following:

- 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.

3.5.4.9. ENTERPRISE RISK MANAGEMENT

There is a functional enterprise risk management within the municipality. The municipality has the risk register in place that is monitored and reported to RMC quarterly.

3.5.4.10. RISK REGISTER

The municipality developed a risk register. The risk register includes a fraud risk plan. This is attached to the IDP.

3.5.4.11. ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has an anti-fraud and anti-corruption strategy in place. The municipality has also put in place systems that eliminate or minimize fraud and corruption.

3.5.4.12. RISK MANAGEMENT COMMITTEE AND MEMBERS

The municipality has a functional Risk Management Committee. The main objective of the Risk Management Committee is to review and assess the effectiveness of risk management and control process within the Municipality and to present its findings to the Audit Committee. The table below presents a list of members in the risk management committee.

Table 25: Risk Management Committee Members

NAME OF MEMBER	GENDER
Mr. G. Mngqundaniso	M
Ms. N. Sibutha	F
Mr. V. Zincume	M
Mrs. A. Mtshali	F
Mr. T. Sondzaba	M
Mr. L. Mthombeni (Chairperson)	M
Ms. B. Sibayi (Secretariat)	F
Ms. M. van Rooyen	F

3.5.4.13. ADOPTED MUNICIPAL POLICIES

Umzimkhulu Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table below reflects the list of adopted policies / strategies:

Table 26: List of Council Adopted Municipal Policies

NO	SECTOR PLAN	COMPLETED Y / N	ADOPTED Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Employment Equity Plan	Y	Y	28/05/2023	31/03/2023
2	Workplace Skills Plan	Y	Y	28/05/2023	31/03/2023
3	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	28/05/2023	31/03/2023
4	Spatial Development Framework (SDF)	Y	Y	28/05/2023	31/03/2023
5	Human Resource Strategy	Y	Y	28/05/2023	31/03/2023
6	Revenue Enhancement Strategy	Y	N	28/05/2023	31/03/2023
7	Disaster Management Plan	Y	Y	28/05/2023	31/03/2023
8	Risk Management Policy and Strategy	Y	Y	28/05/2023	31/03/2023
9	Risk Register & Implementation Plan	Y	Y	28/05/2023	31/03/2023
11	Indigent Policy	Y	Y	28/05/2023	31/03/2023
12	Internal Audit Plan & Methodology	Y	Y	28/05/2023	31/03/2023
13	LED Strategy	Y	Y	28/05/2023	31/03/2023

NO	SECTOR PLAN	COMPLETED Y / N	ADOPTED Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
14	Tourism Development Strategy	Y	Y	28/05/2023	31/03/2023
15	Community Ward Base Plan	Y	Y	28/05/2023	31/03/2023
16	Housing Sector Plan	Y	Y	28/05/2023	31/03/2023
17	Communication Plan	Y	Y	28/05/2023	31/03/2023
18	Fraud Prevention Strategy	Y	Y	28/05/2023	31/03/2023
19	Integrated Transport Plan	Y	Y	28/05/2023	31/03/2023

3.5.4.14. ADOPTED AND PROMULGATED ALL BYLAWS

The Council is required to adopt and promulgate all bylaws in terms of Schedule 4B and 5B of the Constitution. Umzimkhulu Municipality has adopted and promulgated all the bylaws as required in terms of the above schedule of the constitution. These bylaws are under the custody of various municipal departments and the department ensure the bylaws are adhered and implemented. Likewise, all businesses and developments within the municipal area expected to operate within the municipal bylaws. All bylaws have clear punitive measures should they be breached. The council together with the relevant governments/stakeholders monitor adherence of businesses on the bylaw and ensure that all culprits face appropriate and laid-out penalties or punishments. The table below reflects the existing municipal bylaws.

Table 27: Adopted Municipal Bylaws

	BYLAWS		
1	Cemetery By-law	11	Outdoor Advertising By-law
2	Library Information Services By-law	12	Parking Ground By-law
3	Public Space By-law	13	Credit and Debt Control By-law
4	Encroachment By-law	14	Credit Management By-law
5	Waste Management By-law	15	Pound By-law
6	Funeral Undertakers By-law	16	Health By-law
7	Hire and Use of Community	17	Public Roads and Miscellaneous By-law
8	Art and Culture Facilities By-law	18	Removal of Refuse By-law
9	Nuisances By-law	19	Water By-law
10	Street Trading By-law	20	Public Meetings, Gatherings and Procession By-Law

3.5.4.15. 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 committees. The committees comprise of technocrats from different departments. The said committee consist of members that have independent minds and relevant skills to carefully and thoroughly undertake bidding processes. The municipality has three (3) different types of bid committees. These include:

- Bid Specification Committee - Responsible for specifying criteria and approving methodology;
- Bid Evaluation Committee - Responsible for evaluation of bids as per the specification;
- Bid Adjudication Committee - Adjudicates bid from the evaluation committee according to the legislative prescript.

3.5.4.16. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) is fully functional and oversees project implementation. The committee from time to time physically goes to the sites to verify the status of projects.

3.5.4.17. PORTFOLIO COMMITTEES

The municipality has properly constituted all necessary portfolio committees. These committees are functional and are actively involved in monitoring and evaluating progress of projects. All projects that are undertaken in the municipality are presented to the portfolio committees for comments and inputs before proceeding to the next phase / level. In this way, the political structure is well-informed on what is happening on project implementation. The portfolio committees are proportionally represented. In fact, females head some of these committees. The table below reflects the portfolio heads.

Table 28: Municipal Portfolio Committee with their respective Heads

NAME OF PORTFOLIO	NAME OF PORTFOLIO CHAIR	GENDER
Strategic Planning, Housing & IDP	Cllr. N. Jaca	M
Local Economic Development	Cllr. B. Lukakayi	M
Infrastructure & Engineering	Cllr. B. Kleinbooi	F
BTO	Cllr. M. Mpabanga	M
Municipal Managers Office	Cllr. K. Mafuleka	F
Cooperative Services	Cllr. S. Nkala	F
Community & Social Services	Cllr. T. Machi	F
MPAC	Cllr. M. Ndobe	M

3.5.5. LAND USE MANAGEMENT SYSTEM

3.5.5.1. MUNICIPAL PLANNING TRIBUNAL (MPT)

The municipality has appointed a municipal planning tribunal that will deal with application in terms of the Spatial Planning and Land Use Management Act (Act No. 16 of 2013) known as (SPLUMA). The committee seats once a month if there are any applications to be presided over. The committee was appointed in May 2018 and gazette was also done in 2018. The Executive committee of council (EXCO) presides over appeals as the Appeals committee together with Mathew Francis Incorporated as legal advisers of the committee.

The committee consist of the following members:

- Mr. Mpumelelo Majola as the Chairperson;
- Mr. Mbongeni Hlongwa the Town & Regional Planner;
- Mr. Muzomuhle Luthuli as the Town & Regional Planner;
- Mrs. Alicia Naidoo as the Attorney;
- Mr. Steven Whitaker as the Environmentalist;
- Mr. Ntuthuko Nsele as the Civil Engineer;
- Mr. Mandla Nxumalo as the Land Surveyor.

The Authorizing officer was Ms. Nwabisa Tyekela, who after leaving her position is represented by Thembinkosi Maphumulo. The Development Administrator is Ms. Phumza Diko. The municipality as well has adhered to regulation 14 of SPLUMA wherein it adopted a single land use scheme (wall to wall scheme) in 2016, which will be reviewed in 2020/2022 financial year by the municipality. The appeals authority is available as well, though there has never been any application referred to it.

3.5.5.2. COMPLIANCE WITH SPLUMA REGULATION

The SPLUMA Regulation 14 notes that the national spatial development framework must—. (a) give effect to the development principles and norms and standards set out in Chapter 2. The municipality is compliant with SPLUMA Regulation 14, as all developments within the municipality give effect to the development principles and norms and standards set out in Chapter 2.

3.5.5.3. MUNICIPAL PLANNING AUTHORIZED OFFICER

The municipality has put in place a planning tribunal. Whilst there are officers in the planning unit that partake all planning work and authorizing developments within the municipality, the institution will appoint a Municipal Planning Authorized Officer as required by COGTA.

3.5.5.4. THE APPEAL AUTHORITY

The municipality will evaluate the need of appeal authority and find the way forward.

3.5.5.5. GOOD GOVERNANCE & PUBLIC PARTICIPATION SWOT ANALYSIS

Table 29: Good Governance & Public Participation SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Effective Ward Committees and community participation. ▪ Compliance with relevant legislations and policies. ▪ Effective risk management function. ▪ Effective contract management function. ▪ Effective Local Stakeholder Engagements and media relations. ▪ Effective municipal governance and oversight committees. ▪ Effective implementation of OPMS. ▪ Effective intergovernmental relations (cooperative governance. ▪ Favorable audit opinion.	▪ Insufficient budget. ▪ Insufficient human resource capacity and office space. ▪ Inadequate fraud management programme. ▪ Ineffective Monitoring and evaluation and Internal Audit units.
OPPORTUNITIES	**THREATS**
▪ Support from external stakeholders such as COGTA, Treasury, and SALGA. ▪ Best performing medium/large capacity municipality in KZN. • Availability of funding from National Treasury.	▪ Unemployment and Poverty. ▪ High rate of social ills. ▪ Too many wards. ▪ Increasing institutional compliance requirements from National Treasury and COGTA.

3.5.5.6. GOOD GOVERNANCE & PUBLIC PARTICIPATION KEY CHALLENGES

As highlighted in the SWOT Analysis above, the following is an explanation of good governance and public participation key challenges and how the municipality intends to address the:

- Insufficient budget – There is currently little budget to spend on addressing issues around good governance. The municipality acknowledges these challenges and is looking into ways of sourcing funding to streamline this issue.
- Insufficient human resource capacity and office space – Human resource and working space are challenges that negatively affect our service delivery. The municipality is working tirelessly to ensure that office space in increased and personnel are recruited where needed.

- Inadequate fraud management programme – The fraud management is inadequate but the municipality has advised the finance department to find a suitable and efficient way on how to fraud management programmes can be introduced in the system.
- Ineffective monitoring and evaluation and internal audit units – Just like the fraud management issue the municipality will streamline its monitoring and evaluation and internal audit units.

3.6. KPA: BASIC SERVICE DELIVERY

3.6.1. WATER & SANITATION

Harry Gwala District Municipality is a water service authority as mandated by the legislative prescript. Water and sanitation therefore is provided by the District Municipality though water is drawn from around the various municipal water streams and mainly in Umzimkhulu River and other tributaries.

The Department of Water Affairs has developed water sector-specific requirements for local government's integrated development plans as a means to ensure sufficient incorporation of water services delivery matters in local government's strategic planning processes.

It is in light of the above that the District municipality adopted the Water Service Development Plan (WSDP) in 2018, so as to improve local government's compliance with the water sector specific requirements of its IDP and to further understand the municipal water backlog and provide funding to reduce the water backlogs. **The WSDP 2018 is also annexed.**

3.6.1.1. WATER AND SANITATION INSTITUTIONS

Umzimkhulu 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. In many cases, the Municipal Department of Infrastructure has participated in several stakeholder meetings and engaged service providers in implementing some water and sanitation projects. The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects. As a result of the engagements the municipality will be entering in to a MOU for the development of bulk services for the new CBD in Umzimkhulu town. This will assist in further facilitating the development in the new CBD and surrounding areas of the town.

3.6.1.1.1. LIST OF WATER AND SANITATION STAKEHOLDERS

The table below reflects a list of stakeholders in the water and sanitation provision.

Table 30: Water and Sanitation Stakeholders

NO	STAKEHOLDERS
1	Harry Gwala District Municipality
2	Department of Water & Sanitation (DWS)

3.6.1.2. STATUS OF WATER SERVICES

Water in Umzimkhulu is mainly drawn from natural sources like streams, rivers and fountains. Water in many areas is not purified and this makes these areas exposed or prone to cholera and other waterborne diseases. The quality of water is generally poor. Water from the main pipeline supplies and from the boreholes is not always in working order. Of the funding that has been received by the municipality, part of it is for the planned water projects that were previously halted due to lack of funding. There are projects that have been identified to cater for the provision of water and sanitation to the community.

The municipality is however still in the process of providing the following services as per their WSDP 2018:

- Provision of clean water to all communities,
- Establishment of water purification works in all schemes,
- Conducting of health and hygiene education,
- Developing a maintenance programme on water and sanitation services.

3.6.1.2.1. WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. Figures provided by Census indicate that water backlog were 59% in 2011 to 67.90% in 2016. The growth in backlogs can be explained by the growing population and households of Umzimkhulu Municipality. There is still a lot that needs to be done to reduce the water backlog.

The slow pace of delivery of bulk service by the Harry Gwala District municipality hinders the development of housing projects and the development of the new CBD, whilst the rural communities are ever growing as well. Shortage of water in existing water schemes further exacerbated the shortage of water within the municipality.

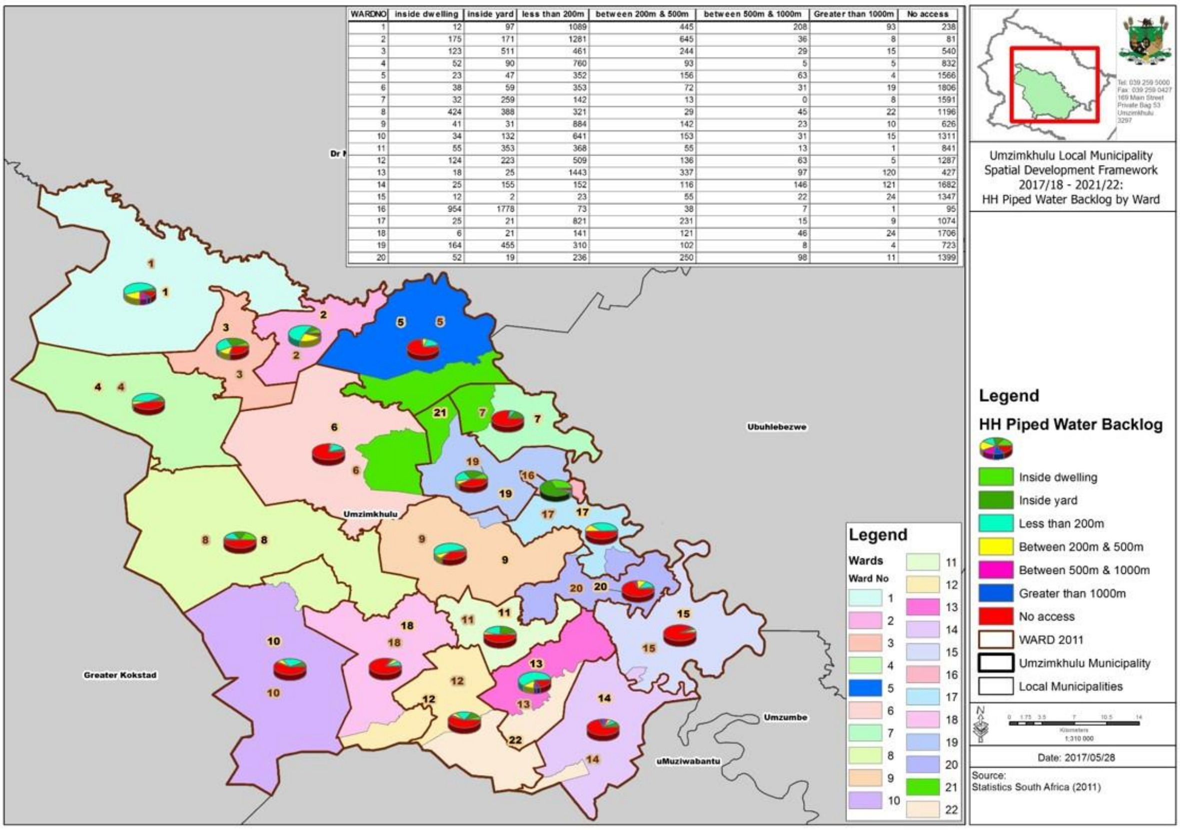
The following indicates water backlogs in Umzimkhulu Municipality:

Table 31: Water Backlog

Water Backlog	Census 2011	Community survey 2016
Umzimkhulu LM water Backlog	59%	67.90%

The map below presents a map depicting the water backlogs within Umzimkhulu municipal area per ward.

Map 15; Water backlog



WARDNO	inside dwelling	inside yard	less than 200m	between 200m & 500m	between 500m & 1000m	Greater than 1000m	No access
1	12	97	1089	445	208	93	238
2	175	171	1281	645	36	8	81
3	123	511	461	244	29	15	540
4	52	90	760	93	5	5	832
5	23	47	352	156	63	4	1566
6	38	59	353	72	31	19	1806
7	32	259	142	13	0	8	1591
8	424	388	321	29	45	22	1196
9	41	31	884	142	23	10	626
10	34	132	641	153	31	15	1311
11	55	353	368	55	13	1	841
12	124	223	509	136	63	5	1287
13	18	25	1443	337	97	120	427
14	25	155	152	116	146	121	1682
15	12	2	23	55	22	24	1347
16	954	1778	73	38	7	1	95
17	25	21	821	231	15	9	1074
18	6	21	141	121	46	24	1706
19	164	455	310	102	8	4	723
20	52	19	236	250	98	11	1399

3.6.1.2.2. WATER NEEDS AND PRIORITIES

As per the community survey, (2016) approximately 32.1% households in Umzimkhulu Municipal area have access to clean / tap water. About 67.90% households are without clean or piped water. The municipal's priority is to ensure that all households have access to clean water. Most of the backlog is in the rural parts of the municipality and this is where the municipality will focus. The municipality intends to prioritize provision of water services to the rural areas where it is economically and financially viable. The municipality will work closely with other government tiers to achieve the target priorities.

3.6.1.2.3. ACCESS TO WATER

The table below reflect the households with access to water in Umzimkhulu Local Municipality as tabled from the Harry Gwala 2018/2019 Draft IDP. The table indicates that Umzimkhulu has 48 641 households of which 32 473 have access to water and have a backlog of 16 168.

That mean 33.24% of Umzimkhulu household don't get access to clean water. This indicates that the Harry Gwala DM has a long way to go to achieving full access to piped water.

The municipality is currently experiencing dire challenge in provision of bulk water and sanitation to an extent that most Human Settlements projects are stalled at feasibility study phase.

Table 32: Access to Water

MUNICIPALITY	NO. OF HOUSEHOLDS	WATER SERVED HOUSEHOLDS	WATER BACKLOGS HOUSEHOLDS	PERCENTAGE OF WATER BACKLOGS
Umzimkhulu LM	48 641	32 473	16 168	33.24%

3.6.1.3. STATUS OF SANITATION

Rural areas under the jurisdiction of Umzimkhulu use pit latrines with very few areas that use septic tanks. A main sewer line has been installed within the Umzimkhulu CBD and surroundings. Therefore, most CBD residents are using water borne sanitation systems. This depicted by the census 2011 which shows that only 6.4% of the households have flush toilets that are connected to the sewerage.

3.6.1.3.1. SANITATION BACKLOG

A Draft Protocol to Manage the Potential of Groundwater Contamination from on-site Sanitation for Umzimkhulu Local Municipality has been developed. This Plan serves as a precursor for the development of a Sanitation Plan for the entire Harry Gwala District. This plan will also provide a detailed sanitation backlog and possible interventions.

As per the community survey (2016), the sanitation backlog in Umzimkhulu in 2011 was seating at 68% and in 2016 according to the community survey, the backlog is at 30.30% indicating a drastic reduction in sanitation backlog as a whole. Though there has been an increase in the number of population within Umzimkhulu, the reduction of the backlog is evident.

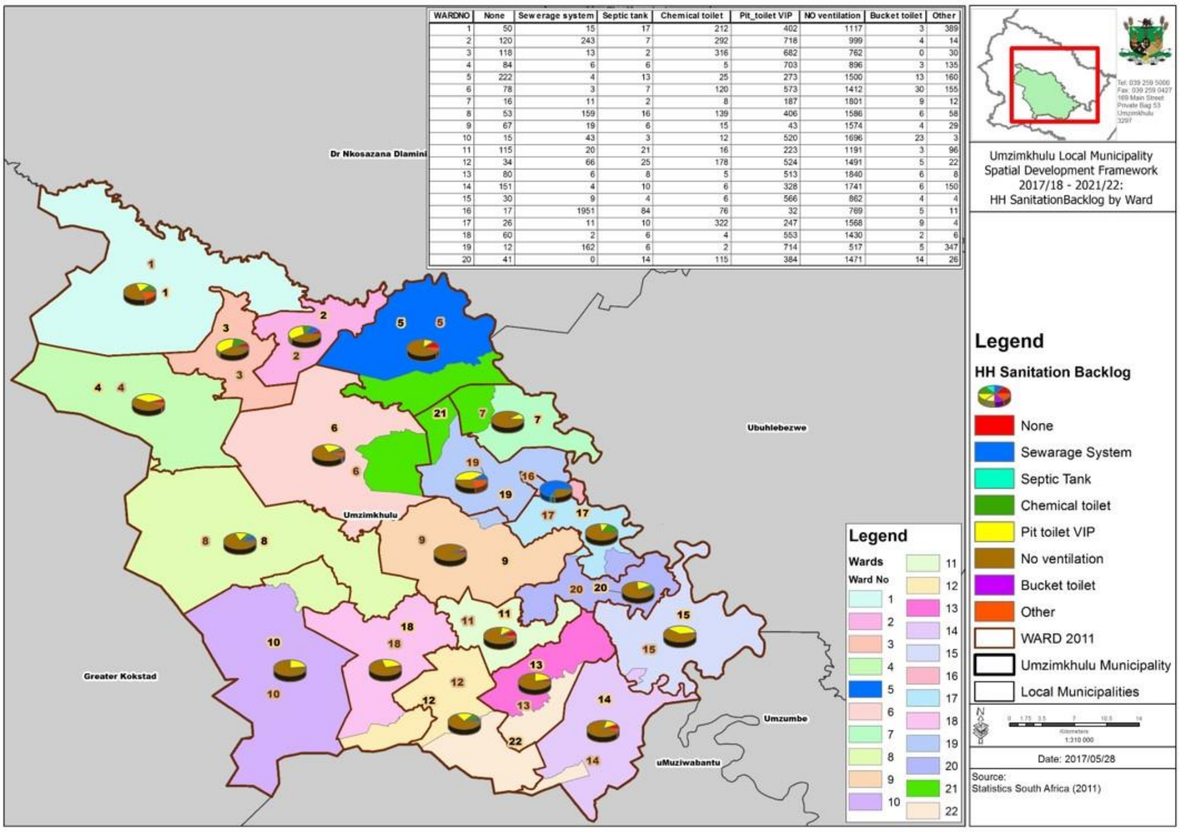
Though the backlog has been reduced, there has been a slow pace of delivery of bulk service by the Harry Gwala District Municipality which hinders the development of housing projects and the development of the new CBD in Umzimkhulu town.

Table 33: Sanitation Backlog

Sanitation Backlog	Census 2011	Community survey 2016
Umzimkhulu LM Sanitation Backlog	68%	30.30%

The map that follows shows the sanitation backlog within the municipal area.

Map 16: Sanitation Backlog



The table below depicts number of households with flush toilets connected to municipal sewerage.

Table 34: Houses with flush toilets connected to sewerage

Type Sanitation Facility	Census 2001	Census 2011
Flush Toilets	2.3%	6.4%

3.6.1.3.2. SANITATION NEEDS AND PRIORITIES

Approximately 23.75% households in the municipal area have access to sanitation services leaving about 76.25% households without access to proper sanitation. The municipality is working closely with the Harry Gwala District Municipality to address the sanitation needs and priority will be in the CBD, Nodes and areas that are prone to outbreak.

3.6.1.4. COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Umzimkhulu 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. In many cases, the Municipal Department of Infrastructure has participated in several stakeholder meetings and engaged service providers in implementing some water and sanitation projects. The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects. As a result of the engagements the municipality will be entering in to an MOU for the development of bulk services for the new CBD in Umzimkhulu town. This will assist in further facilitating the development in the new CBD and surrounding areas of the town.

3.6.2. SOLID WASTE MANAGEMENT

3.6.2.1. STATUS OF SOLID WASTE & BACKLOG

Umzimkhulu local municipality is conducting waste collection services to the 7 699 households (i.e. 15.8 %) and including urban and rural areas in financial year 2020/2022. The overall Backlog is 84.2 % which is rural settlements.

This service is currently offered in the following areas including CBD, Ibisi, Skoonplaas, White city, Emajaridini, Extension 5, 6 and 8, Nyenyezi; and Imbizweni. The service has since been extended to rural villages such as (Ntsikeni, Clydesdale, Rietvlei, Boarder, Kokshill and Riverside.

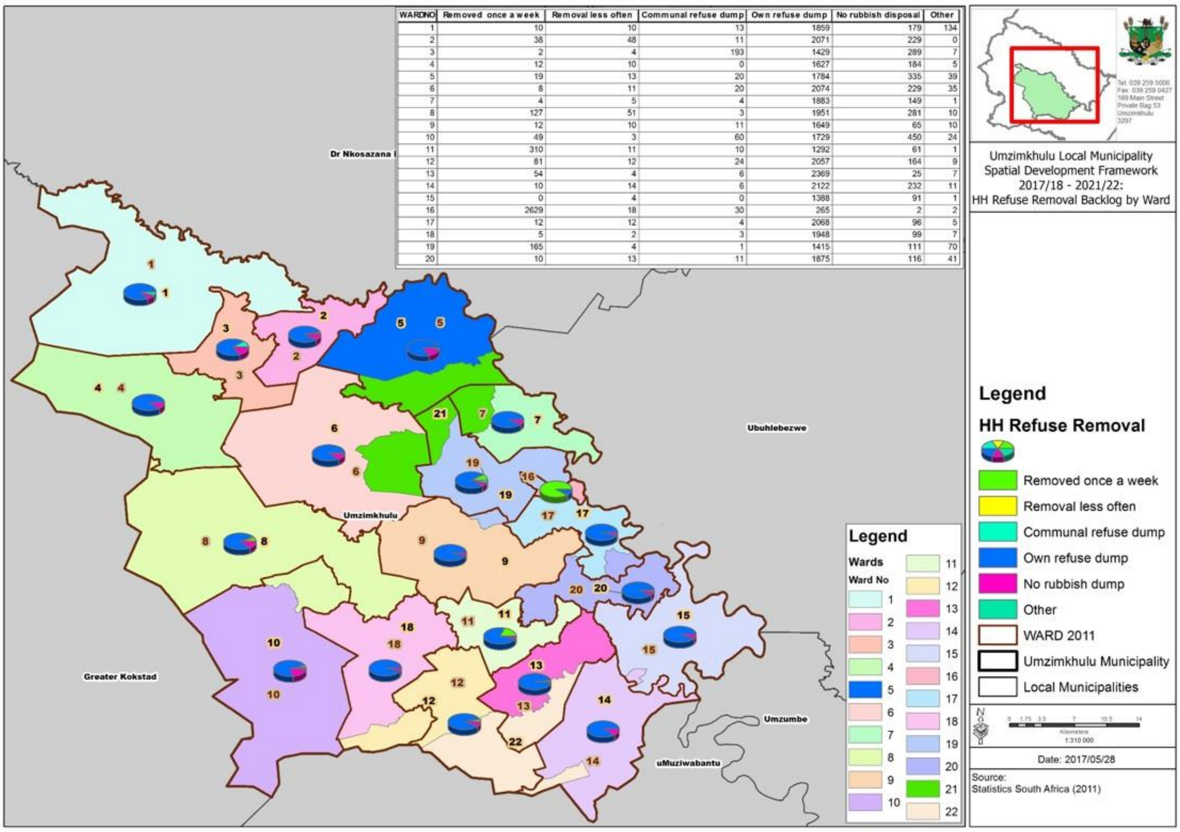
In 2016, the municipality purchased refuse collector trucks, which is now operational. In addition, tractors with tipper trailer augment this service at least once a week. Plastic bags are provided for the refuse collection. The refuse bins have been obtained for the CBD area during year 2008. The table below illustrates the municipal waste management and refuse collection schedule.

Table 35: Waste Management & Refuse Collection

DESIGNATION AREA		TARGET	CURRENT	COLLECTION VEHICLE	COLLECTION SCHEDULE
1	Clydesdale Clinic	1	1	Truck	Thurs.
2	Clydesdale Hospital	1	1	Truck	Thurs.
3	Clydesdale Ext.	685	685	Truck	Thurs.
4	Correctional Services (Prison)	1	1	Truck	Tue
5	Correctional Services (Residence)	1	1	Truck	Fri
6	D.R.C JSS	1	1	Truck	Mon & Fri
7	D.R.C.SSS	1	1	Truck	Fri
8	Depart. Of Education (College)	1	1	Truck	Wed
9	Ext 6 Township	668	668	Truck	Tue & Fri
10	Ext 8township	56	56	Truck	Mon & Fri
11	Furtech Wood Cluster	1	1	Truck	Wed
12	Ibisi Ext	666	666	Truck	Thurs.
13	Ibisi Police Station	1	1	Truck	Mon & Thurs.
14	Ibisi Township	307	307	Truck	Mon & Thurs.
15	Majardin Township	118	118	Truck	Mon & Fri
16	Mbizweni Hospital	1	1	Truck	Tue
17	Mbizweni Residence	51	51	Truck	Tue
18	Nyenyezi Township	51	51	Truck	Tue
19	Public Works(Dot)	1	1	Truck	Tue
20	Sisulu Township	299	299	Truck	Wed
21	Skoonplaas Township	49	49	Truck	Wed
22	Umzimkhulu JSS	1	1	Truck	Mon & Fri
23	Umzimkhulu Police Station	1	1	Truck	Mon & Fri
24	Vumazonke JS School	1	1	Truck	Wed
25	White City Township	170	170	Truck	Mon & Fri
26	Riverside	1282	1282	Truck	Wed
27	CBD	275	275	Tractor	Daily
28	Ntsikeni Location	1257	1257	Truck	Wed
29	Clydesdale Location	620	620	Truck	Thurs.
30	Rietvlei Location	395	350	Truck	Thurs.
31	Boarder Location	330	330	Truck	Thurs.
32	Kokshill	1395	1395	Truck	Thurs.
32	Umzimkhulu Mall	1	1	Truck	Daily
33	**Total**	**8699**	**8699**		

The map below depicts the refuse removal backlogs.

Map 17: Refuse Removal Backlog



WARDNO	Removed once a week	Removal less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
1	10	10	13	1859	179	134
2	38	48	11	2071	229	0
3	2	4	193	1429	289	7
4	12	10	0	1627	184	5
5	19	13	20	1784	335	39
6	8	11	20	2074	229	35
7	4	5	4	1883	149	1
8	127	51	3	1951	281	10
9	12	10	11	1649	65	10
10	49	3	60	1729	450	24
11	310	11	10	1292	61	1
12	81	12	24	2057	164	9
13	54	4	6	2369	25	7
14	10	14	6	2122	232	11
15	0	4	0	1388	91	1
16	2629	18	30	265	2	2
17	12	12	4	2068	96	5
18	5	2	3	1948	99	7
19	165	4	1	1415	111	70
20	10	13	11	1875	116	41

3.6.2.2. SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:

- Replacement of existing ageing assets;
- Opening of a new landfill site; completed in the 2019/2020
- Construction of a buy-back centre (recycling facility);
- Increase waste collection points;
- Construction of transfer station to five (5) nodal areas.

Nonetheless, Umzimkhulu Local 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: A proposal for a buyback centre (recycling initiative) has been submitted to council for approval and it has been approved. A private company is currently conducting recycling activities;
- 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. There municipality has two parks as part of promoting green environment.

3.6.2.3. INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The municipality adopted an IWMP on 28 February 2019 financial year and was also reviewed for the 2020/2022 financial year for the 2022/2023 IDP. The following table highlights what the municipality is doing in addressing waste management issues.

Table 36: Waste Management and Resources

Resource	Quantity	Activities	Collecting schedule
Refuse compactor truck	3	Collect waste in 33 points	According to schedule
Massey Fergusson tractor	3	Haul waste skips, Transport working equipment's	Daily
Waste Skips	26	Serves as temporal storage of waste in town and business owners renting the skips	Daily
Skips trailers	2	Haul waste skips	
Brush cutter	33	Grass cutting, maintain parks, gardens, verges, Sports field, public facilities tec.	According to schedule
Mobile lawn mower	1	Brush Turf ground	Twice a week
Refuse bins	243	Public use	Daily

3.6.2.4. LAND FILL SITE

In 2019/2020 financial year Umzimkhulu municipality opened its land fill site, which was developed together with the department. The department needs to finalise the last inspection and grant approval in terms of the use of the land fill site.

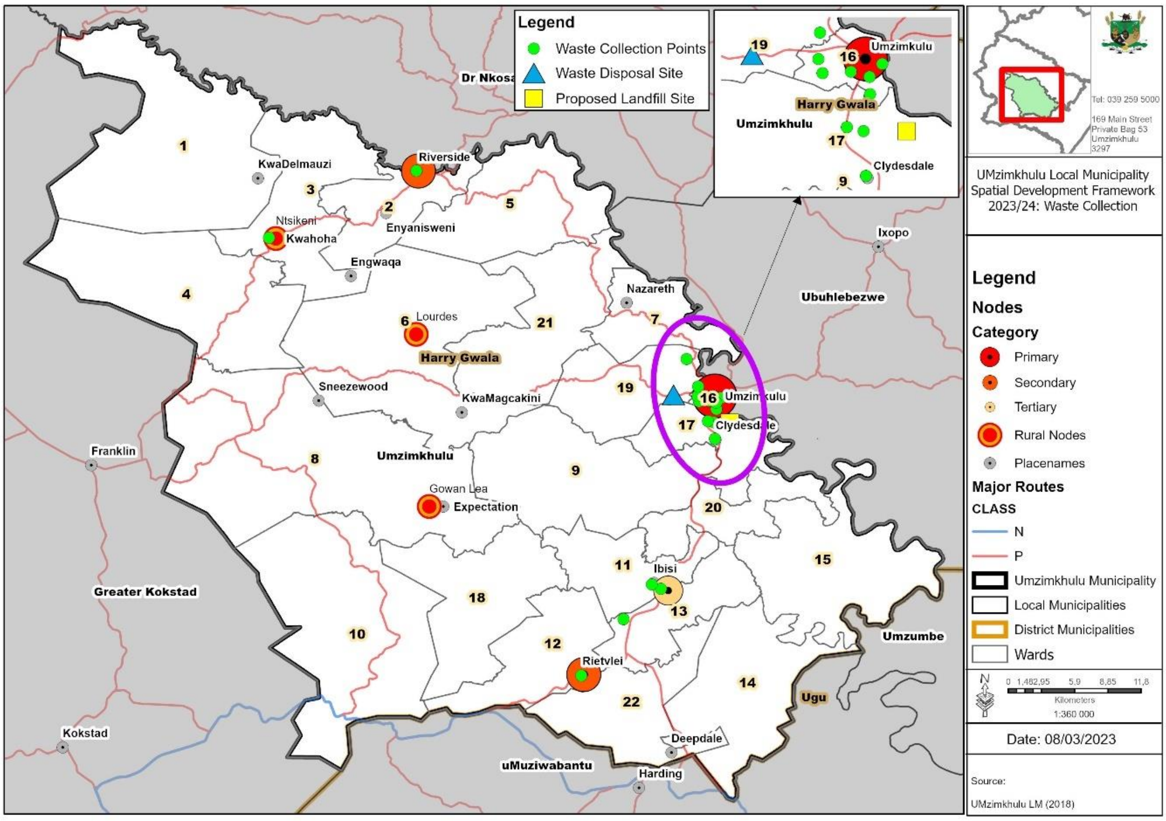
For the longest time the municipality had been using a dump site, which was sharing with UBuhlebezwe Municipalities and it was unlicensed. The municipality has since maintained this dumpsite on its own utilising municipal machinery, preparing it for closure.

The municipality with the assistance of COGTA had appointed a service provider for the planning and development of the landfill site. The design and planning of the site were completed and subsequently the construction.

The landfill site has been completed and was officially opened in the 2019/2020 financial year.

The map below shows the waste collection points for the Umzimkhulu Municipality in all municipal nodes.

Map 18: Waste Collection Points



3.6.3. TRANSPORTATION INFRASTRUCTURE

3.6.3.1. ROADS

The condition of roads in Umzimkhulu is highly improving. The Department of transport has injected funds to build and maintain access roads within the municipality and other major routes. The total road network is 1200km long. The majority of the local rural access road is in a poor condition, needing regular maintenance and upgrade. Access few villages is only possible by light delivery vehicles and it is estimated that 45% of access roads become unusable during the rainy seasons. The municipality has appointed a service prover to assist in the review of the Integrated Transport Plan which will be reviewed annually as there is construction of new roads annually.

The roads in the Umzimkhulu Municipality area can broadly be classified as the following:

- The N2 passes immediately South of the Municipality;
- The R56, which runs from the N2 through Rietvlei, Ibisi, Umzimkhulu towards Ixopo, Richmond, and Pietermaritzburg;
- District Roads;
- Local access roads connecting the district roads with the various villages

3.6.3.1.1. MUNICIPAL ROADS AND MAINTENANCE PLAN

Most of the roads in Umzimkhulu are repaired and maintained by the municipality (with its own machinery) and Department of Transport. Through the assistance of the Department of Transport (DOT) and other government departments, the municipality has received substantial assistance in addressing the road challenge. The municipality reviews annually its maintenance plan.

The following has been achieved:

- All new roads designs were approved by DoT;
- More than 20km of roads were built during 2020/2022 financial year;
- Buzweni, Magwala, Lukhethini, Sikhewini, Nozibhobo are some of the access roads that were constructed;
- DOT is busy constructing access roads (tar) such as P601, P749, P602, P416, P112, P417 just to mention a few. There is other gravelling of roads as well mostly in rural areas constructed by DOT.
- Bisi Kleingenoeg, Memeza and Engunjini are some of the River pedestrian bridges completed during 2019/2020 financial year.
- Gungununu river vehicle bridge is 100% complete as well;
- 16.6km surfaced successfully P749 = 3km P601 =2.6km P417 =11km Construction of 24.6km in progress and 20.8km.

3.6.3.1.2 TAXI RANKS

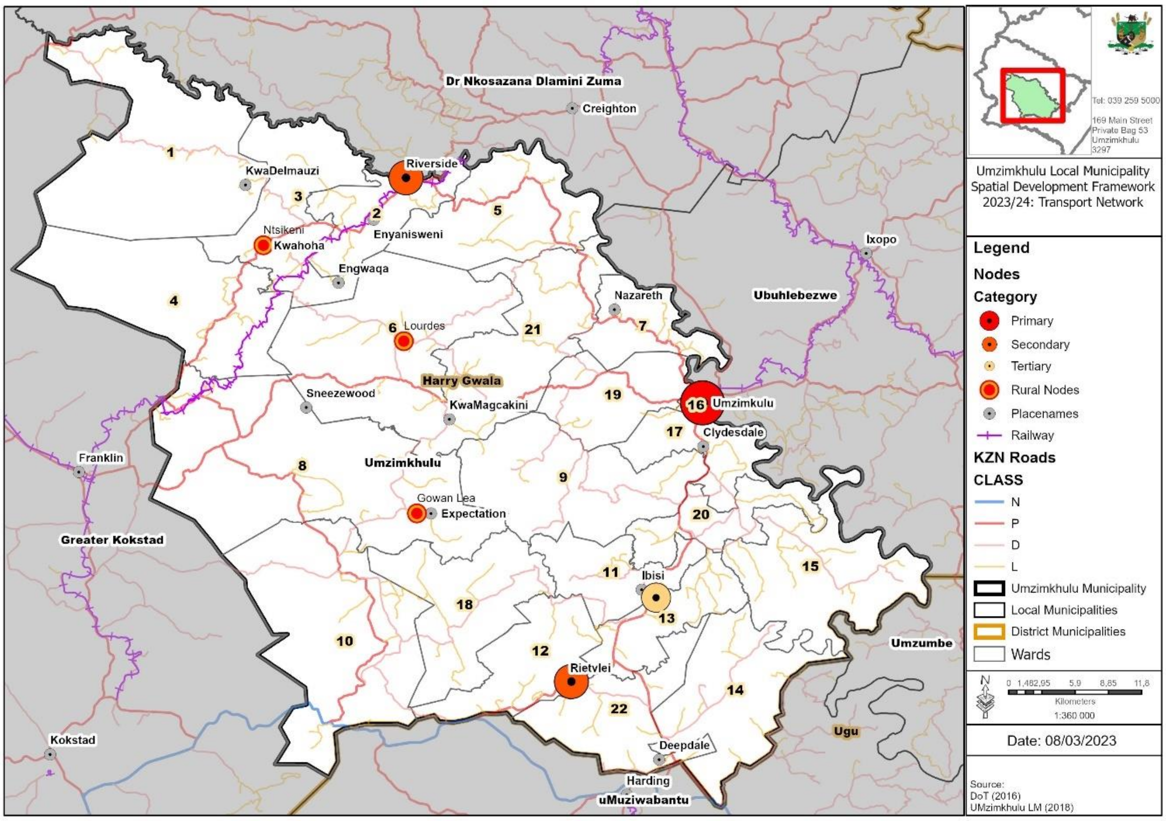
There are two main taxi ranks in Umzimkhulu Municipality. One taxi rank is built in Rietvlei behind the informal taxi holding area on the R56. However, this remains unutilised while the transport operators use the side road to load passengers. The second main Taxi Rank is situated in Umzimkhulu CBD on privately owned land where there is a large number of informal trading activities. The two taxi ranks service both short and longer distance travellers. The department of Transport is in currently constructing bus and taxi rank (Integrated Transport Facility) in the new CBD.

The above pictures show the new bus and taxi rank currently being constructed by the Department of Transport in Umzimkhulu new CBD.

3.6.3.1.3 RAILWAY LINE

There is a railway line in Umzimkhulu that is currently not utilized. This railway line was active when the sawmill in Riverside was operational. Since then the railway line and its associated facilities have dilapidated. The overall state of the facility needs to be aesthetically improved to create a sense of economic growth. This includes the improvement of the train station and re-commissioning of the sawmill to give life back to the area thus creating a sense of place.

Map 19: Critical Routes



3.6.4. ENERGY

3.6.4.1. ELECTRICITY PROVISION

Umzimkhulu Municipality is not the electricity / energy provider. However, it plays a facilitation role to ensure that Eskom smoothly provides the services to the communities. In the 2020/2022 financial year the municipality received R 13m from the department of energy for electrification of rural areas and connection to the electricity grid. The municipality also received R 13m in the 2022/2023 financial year for electricity provision. The municipality developed an operations and maintenance plan for electricity especially operations that it has provided.

3.6.4.2 ENERGY SECTOR PLAN

Umzimkhulu has developed an Electricity Sector Plan that addresses the objectives set out in the IDP as follows:

- Forming linkages with Eskom in implementing plan.
- Implementing projects based on funding from DoE.

This plan serves as a means to communicate the priorities of the municipality and its people to Eskom:

- Provision of access to make job creation possible Universal access to electricity by 2030, will improve job creation possibilities. Access to electricity also gives Umzimkhulu access to digital and communications world, which the municipality is expected to improve both educational and job creation opportunities: That is why there is a planned R9m for 2023/2023 and R10.5m for 2023/2024 financial years.
- Improve local economic development Upgrading of existing electricity in all areas;
- Acquiring a distribution license, establish local authority offices, a power station and its substations.

ESKOM highlighted the following as the municipal electricity challenges:

- Mobilising Resources;
- Integrating IDP with Eskom Plans;
- Government Special Programmes;
- Feedback to Local Municipality's DORA Section 23

3.6.4.3 STATUS OF ELECTRICITY SUPPLY

The table following highlights the status of electrification in Umzimkhulu:

Table 37: Electrification Status

No.	PROJECT NAME	SUBSTATION	WARD	CONNECTIONS	YEAR
1.	Delamzi	Corinth	1	665	2017/2018
2.	Lukhasini	Corinth	1	197	2017/2018
3.	Vuka	Corinth	4 & 6	393	2017/2018
4.	Ematyeni	Corinth	6	396	2017/2018
5.	Gudlintaba	Corinth	6	473	2017/2018
6.	Dumisa	Corinth	6	475	2017/2018
7.	Rural Electrification ward 9	-	9	172	2018/2019
8.	Rural Electrification ward 4 (Infills)	-	4	138	2018/2019
9.	Rural Electrification ward 18 (Infills)	-	18	150	2018/2019
10.	Rural Electrification ward 14 (Infills)	-	14	146	2018/2019
11.	Rural Electrification ward 13 (Infills)	-	13	149	2018/2019
12.	Magqagqeni/Masamini	-	04	100	2019/2020
13.	Electricity infills	-	9, 4, 18, 14, & 13	835	2019/2020

Majority of the households have access to electricity and this has been improving year on year. The majority of projects within Umzimkhulu will be electricity in-fills.

3.6.4.4 ELECTRICITY BACKLOGS

The municipality has considerably reduced electricity backlog in its area of jurisdiction. The households in Umzimkhulu have experienced a significant improvement in the use of electricity as the number of households having access to electricity increased from 31% in 2001 to 64.5% in 2011.

The Umzimkhulu backlog in relation to electricity has been 35.5% in 2011 and further reduced to 20.02% in 2016 as per the community survey of 2016. This is as a result of the support of the Department of Energy and ESKOM in making sure that there is access to electricity in Umzimkhulu Local Municipality.

Table 38: Households with access to electricity

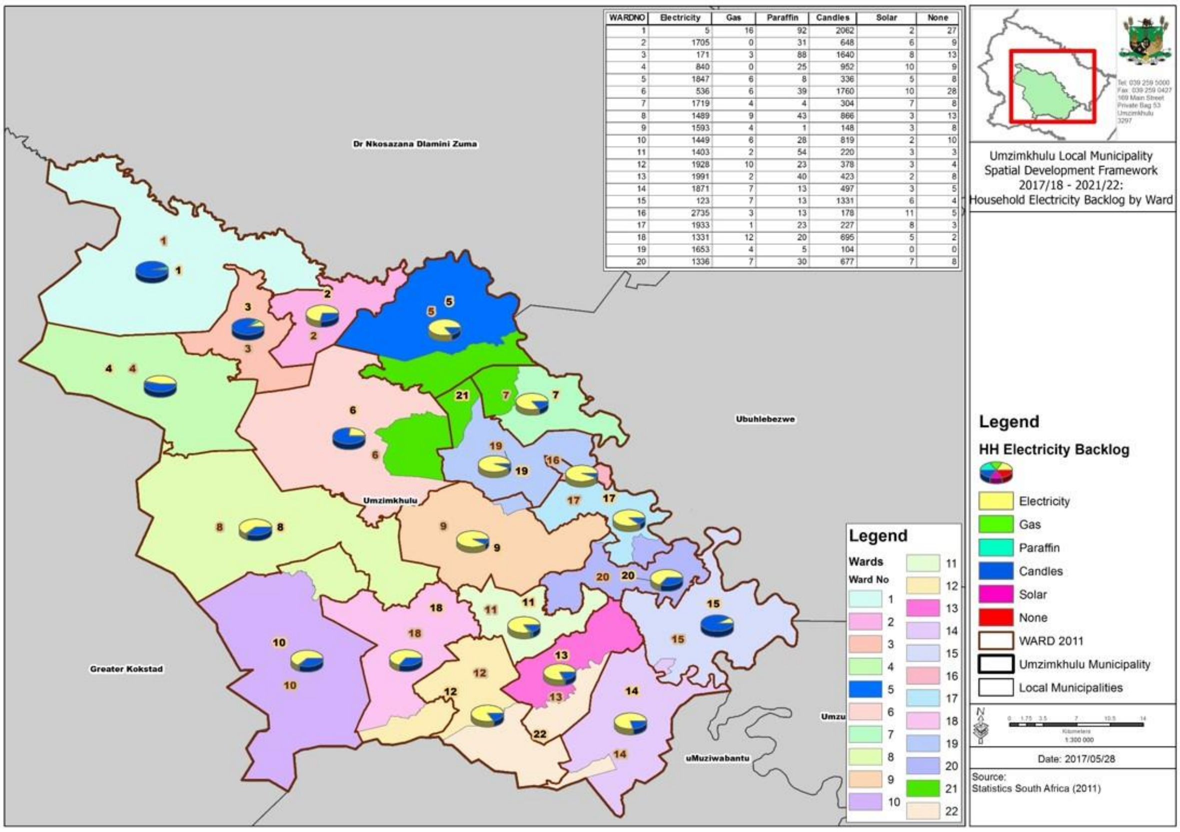
Electricity Backlog	Census 2011	Community survey 2016
Umzimkhulu LM Electricity Backlog	35.5%	20.02%

The municipality is however striving to achieve the following:

- Electrification of all areas in Umzimkhulu;
- Upgrading of existing electricity in all electrified areas;
- Establishment of local ESKOM / electricity offices, a power station and its substations

The map below shows the electricity backlogs in Umzimkhulu Municipal area.

Map 20 : Electricity Backlog



3.6.4.6. ELECTRICITY NEEDS AND PRIORITIES

The municipal priority is to secure distribution license to collect revenue. The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity. There is a lot backlog that needs funding each financial year from D.O.E. Corinth sub-station has been built but there is need to construct backbones by Eskom to connect customers. If this is achieved the municipal's priorities will be to connect customers close to the sub-station and to provide access to basic electricity to Umzimkhulu villages.

3.6.5. ACCESS TO COMMUNITY FACILITIES

3.6.5.1. STATUS & PRIORITY NEEDS OF COMMUNITY FACILITIES

The table that follows summarizes the status and priority needs of the community facilities in the municipal area:

Table 39: Status and Priority needs of Community Facilities

Priority	Priority	Actual no. of facilities	Backlog
Community halls	Community halls	22	3
	Maintenance	22	8
Sports Fields	Sports Fields	13	10
	Maintenance	11	6
Taxi Rank	Taxi Rank	2	3
	Maintenance	2	2
Cemeteries	Cemeteries	6	1

3.6.6. HUMAN SETTLEMENTS

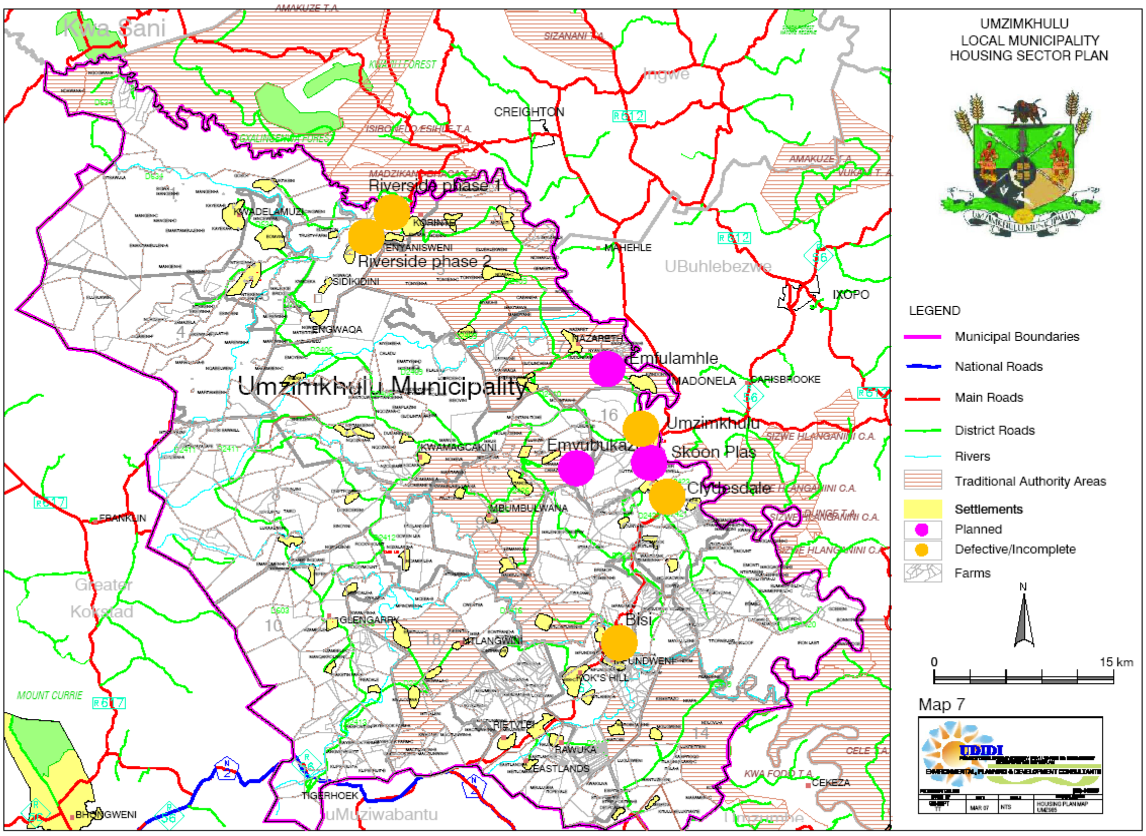
Umzimkhulu Local Municipality is classified as a developer in terms of Human Settlements categorisation. In 2020/2022 the municipality developed a Human Settlement Sector Plan which was approved by council together with the 2022/2023 IDP. The Human Settlement Sector Plan 2022/2023 is reviewed annually together with the Integrated Development Plan and Spatial Development Framework by the municipality. As this IDP is being reviewed, the HSP is also being reviewed.

The HSP seeks to align to the KwaZulu-Natal Human Settlement Spatial Master Plan, the Spatial Development Framework and the Integrated Development Plan.

3.6.6.1 EXISTING HUMAN SETTLEMENTS, NODES AND TOWNS

According to the Municipal Housing Sector Plan, all areas within the municipality requires housing which varies in its form from low cost, rural and middle income housing. The housing sector plan is aligned to the KZN Human Settlement Spatial Master Plan developed by the department of Human Settlements. The Umzimkhulu, Clydesdale and Skoonplaas housing projects are located within the Umzimkhulu primary corridor where there are retail activities and bulk infrastructure. The Mvubukazi and Emfulamuhle are rural projects at the periphery of Umzimkhulu corridor. The Ibisi and Riverside projects are located within the secondary corridors in terms of the current SDF. Below is the map that outlines the spatial location of the projects in the municipal area.

Map 21: Spatial reflection of Housing Projects



3.6.6.2. EXISTING AND PLANNED HOUSING PROJECTS

Irrespective of the challenges faced in addressing housing issues, the Municipality with the assistance from The Department of Human Settlement and Department of Social Development has made considerable achievements. The following are the housing projects in different wards:

3.6.6.3. CURRENT PROJECTS

Ibisi

Currently the service provider is in site having completed roads and storm-water and water and sanitation connection. The construction of houses is near completion with 80 new houses being completed on (new Houses) and 393 houses completed on rehabilitation.

The project consists of 666 total number of houses to be constructed and rehabilitated, of the 666 houses, 501 are to be rehabilitated and 111 are new houses which were not built and the remainder have made improvements on their houses. Missing beneficiaries are challenge.

Clydesdale

The original project was made up of a total of 900 subsidies. This project has encountered a number of challenges. First, the NHBRC declared the units structurally unsound for human habitation. Second, the allocated sites have been invaded. Consequently, the initial beneficiaries have to be deregistered and then reallocated new sites. Finally, the disputed ownership of land between the state and the community of Clydesdale, however, currently the municipality is the owner of Clydesdale farm.

The bulk services (water & sanitation and roads and storm-water) have been completed, with few snags having been identified. The project is currently at 259 houses completed of the 475 houses.

Umzimkhulu Extension 5&6

The project is made up of a total of 709 units of which 705 beneficiaries had already been approved. Similar to the other projects that were developed through the People's Housing Process these units were all found to be structurally defective by the NHRBC. Secondly, there have been encroachments on the sites, which required re-surveying of the sites. The community has conceded to the rectification process that is scheduled to commence in the next financial year. The service provider appointed has since completed water and sanitation, roads and storm water.

The service provider appointed has since completed 226 houses of the 639 houses to be rehabilitated.

Operation Sukuma Sakhe Housing Project

This project was identified by the Department of Social Development to provide housing for families who live in houses that the extent of defect be classified as life risk. There is no fixed number of units planned, as the identification of these families is ongoing. Villages in Ward 6, 21, 19 and 9 have been identified. The service providers in wad 9 has completed (29 houses) the number of houses allocated for construction and in ward 19 as well the contractor has completed work according to the specification and number of approved beneficiaries.

In Ward 6 there is a challenge with the NHBRC, Human Settlements & the service provider in adhering to the NHBRC requirements, so the project is on hold.

The total number of beneficiaries to benefit in the OSS project so far in these wards is 86, having the municipality and the department identified more beneficiaries for the future.

3.6.6.4. PLANNED PROJECTS

Riverside Phase 2

This project is at an advanced planning phase. It is one of the projects that were transferred from the Eastern Cape currently implemented by the Provincial Department of Human Settlements. The project has not yet commenced. The following activity is delaying the implementation of this project:

The finalization of the Land Transfer from the Department of Land Reform and Agriculture.

Umzimkhulu Extension 9&10 – Slums Clearance

This is a slums clearance project made up of 300 units. The project is to be implemented using the funds that were transferred from the Eastern Cape in 2007. The municipality has appointing a service provider to conduct pre-feasibility study (stage 1).

3.6.6.5. FUTURE PROJECTS

Umzimkhulu Villages

This project constitutes 2500 units that make up rural housing in Umzimkhulu Municipality. The scheduling of these projects is largely informed by the estimated period for the release of land and supply of bulk water. The water schemes have already been constructed in some of the villages.

However, the DoHS has issues around budgeting for the project.

Table 40: Future Housing Projects

Project Area	No of Units	Subsidy Instrument
Zone 1 (Wards 1,2, 3 & 4)	2500	Rural
Zone 2 (Wards 5, 6, 7, 8, 19 & 21)	2500	Rural
Zone 3 (Wards 8, 10 & 18)	2500	Rural

3.6.6.6. COMMUNITY RESIDENTIAL UNIT

The municipality is currently conducting a prefeasibility study for the construction of CRU's in Umzimkhulu CBD. The bulk services for this project is a challenge since the Harry Gwala DM has not confirmed availability.

Phase 3 & 6

The municipality is in a process of disposing serviced sites for the development of middle income housing. The provision of bulk services for this project is a challenge since the Harry Gwala DM has not confirmed availability.

Ext 8

The municipality is in a process of disposing serviced sites for the development of middle income housing. The developer is currently on site facilitating disposal and construction. The provision of bulk services for this project is a challenge since the Harry Gwala DM has not confirmed availability.

3.6.6.7. UNCLASSIFIED FUTURE PROJECTS

The municipality has a list of 109 future projects made up of 31 348 units. If this list is taken at face value it will mean that every household in the municipality requires housing support which renders this list invalid. Second, these projects have not been scheduled in order of priority. With the new council in office, the process of classification becomes urgent as this list has been carried over from previous housing plans. Furthermore, these projects have not been assessed for feasibility. Consequently, cash flow projections of these projects have not been done. The Housing Sector Plan therefore proposes that the list should be given serious consideration by council to draw annual projects.

3.6.6.8. LEVEL OF SERVICES AND BACKLOGS FOR THE HOUSING PROJECTS

Provision of basic services to some of the housing projects is a challenge. Following are challenges that are negatively affecting the implementation of the housing projects in the municipal area:

- Dispersed low density settlement patterns make the cost of installing, operating and maintaining of physical and social infrastructure (roads, water, electricity, clinics, schools and police stations) very high;
- Roads and communication linkages have drastically improved connectivity within the municipal area. There is a lot of tarred surfaces and few bridges across rivers, however, there are still areas that do not have these services;
- Lack of adequate bulk services and/or funding for the provision of bulk services within Umzimkhulu Municipality:

- Adversely affecting the housing developments (both old and new projects) in the area. Bulk infrastructure is currently able to deal with only 4 projects (Riverside Phase 1, Clydesdale, Ibisi & Umzimkhulu Ext. 5 & 6);
- Packaging of new projects is also being adversely affected (CRU, phase 3 & 6 and Ext 8;

Housing interventions in the dispersed parts of the municipality need to be strongly directed towards the installation of infrastructure such as roads, water and sanitation to enhance the quality of life. To ensure that the aforementioned challenges are reversed, the municipality is pursuing the following interventions / proposed solutions:

- Ring-fence MIG funding to support prioritized housing specific interventions;
- Through integration with key stakeholders, the methodology to develop within a rural context be formalized for Umzimkhulu Municipality;
- Extensive land audits be undertaken in order to inform a realistic Municipal Housing Sector Plan (MHSP) and Integrated Development Plan (IDP).

Mechanism for Coordination of Housing Projects

The municipality has worked closely with the necessary stakeholders in the housing projects. The municipality has continuously engaged some of the following stakeholders during the planning and implementation of housing projects:

- Department of Human Settlement;
- Eskom;
- Tribal Authorities;
- Department of Transport;
- COGTA;
- Housing Think Thank;

Our technical department facilitated or attended a couple of meetings with these stakeholders. The municipal department always preserves minutes or records of these meetings.

3.6.6.9. COMMITTED FUNDING FOR HOUSING PROJECTS

The municipality is currently implementing housing projects in Clydesdale, Riverside Phase 1, Ibisi, Extension 5 and 6.

The municipality is in a process of appointing a service provider to package zone 1 housing projects.

- There are five (5) active projects in this Municipality. All the active projects are rectification projects, one project is at the completion stage (Riverside phase 1) and four (4) are currently in construction phase (water & sanitation) and rehabilitation.

- Due to the housing backlog in the area eight (8) projects have been identified; however, these projects cannot be implemented at this stage due to land legal issues;
- 192 OSS beneficiaries have been profiled however, the IA is currently finalising the land legal issues.

The following table presents the committed funding for these projects:

Table 41: Projects with Committed Funding

PROJECT NAME	UNITS	AMOUNT
Clydesdale	900	R 80 154 179.40
Ibisi	636	R 68 514 593.97
Extension 5 & 6	709	R46, 951, 908.00
Extension 9 & 10	300	R1 950 600.00
Mankofu, Ebutha & Ebezweni	750	R 2 470 760.00
Zone 1	2500	R 5 400 000.00
Total	**5 795**	

3.6.6.10. MECHANISM AND INSTITUTIONAL CAPACITY

The municipality has a dedicated human settlement unit within the strategic planning, housing, tourism and LED department. The unit is led by the Housing Officer that monitors and supervises all housing projects. The officer also communicates and liaise with the necessary stakeholders regarding any issues around human settlement. At the moment the municipality has a mechanism and institutional capacity for coordinating, monitoring and implementing housing projects with the service providers / authorities that supply the services.

3.6.7. TELECOMMUNICATIONS

3.6.7.1. CURRENT STATUS

Majority of the households in Umzimkhulu have access to communication as approximately 82% have access to cellphone communication. About 2% have landline, 10% can communicate on mail box and approximately 2% of the households can be contacted through residence address. With advancement in technology, it can be deduced that majority of the households in Umzimkhulu can communicate to the outside world. The table and diagram illustrate.

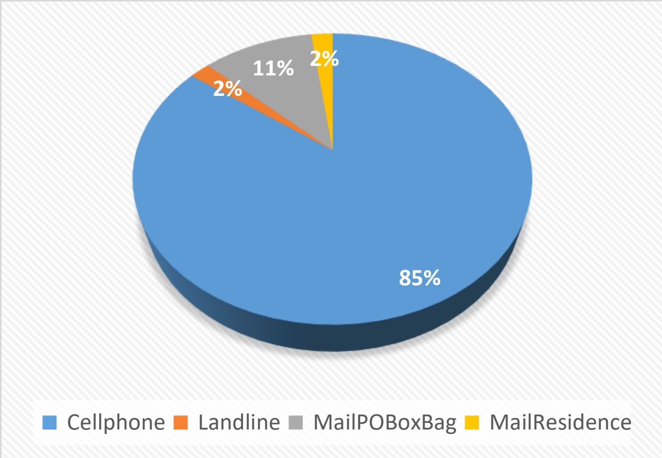


Table 42: Access to telecommunications

Particulars	%
Cellphone	82%
Landline	2%
Mail P.O. Box Bag	10%
Mail Residence	2%

3.6.8. SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

The table below reflects a summary of service delivery and infrastructure SWOT Analysis.

Table 43: Service Delivery & Infrastructure SWOT Analysis

STRENGTHS	WEAKNESSES
• Effective Internal maintenance programme/own machinery for roads maintenance and waste. • Job creation through capital and maintenance projects). • Competent and committed staff. • Effective project and contract management. • Compliance with National legislations and regulations. • Effective waste management function.	• Lack of review of sector plans. • Insufficient office space and ablutions etc. • Shortage of pool vehicles. • Insufficient budget (service delivery). • Ageing municipal buildings (Gateway, Main Building & Council Chamber).

OPPORTUNITIES	THREATS
• Acceleration of Service Delivery through grants received. • High population. • Strengthen relationships with other stakeholders. • Growth of local contractors through our capital grants and projects. • Growth in skills development – young graduates allocated to projects. • EPWP incentive grants funding. • Creation of more jobs through various municipal programmes, e.g. EPWP, etc.	• Electricity and roads backlog. • Water and sanitation challenges. • Vandalism (public facilities). • Non-rotation of casual workers e.g. FFW, CWP. • Private land – way leaves. • Reliance on other sector departments – EIA, DoT, Eskom etc. • Resistance to change (lack of culture of paying for public facilities). • Cable theft (street lights Ibisi, White City and CBD) - SDI.

3.6.8.1. SERVICE DELIVERY AND INFRASTRUCTURE KEY CHALLENGES

- Lack of review of sector plans – There are a couple of sector plans that are outdated. Unfortunately, most of these sector plans are under the district and as such, the municipality has no control. Otherwise, with the ones that are under the municipality, efforts are being made to budget for these sector plans for them to be reviewed.
- Insufficient office space and ablutions – This issue has been discussed in the prior sections. The municipality is in the process of addressing it.
- Shortage of pool vehicles – This issue is in the process of being tabled to the council for discussion to see how best it can be addressed.
- Insufficient budget (service delivery) – This is a challenge that is experienced by many stakeholders that are involved in this service delivery. With the small budget available, the municipality prioritizes on services that are urgently needed.
- Ageing municipal buildings (Gateway, Main Building & Council Chamber**)** – The municipality is either in the process of budgeting or busy with some of the renovations work in some of the buildings
- Electricity and roads backlog – The municipality is working closely with Eskom and the department of transport to address the electricity and roads backlog.

3.7. LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT ANALYSIS

3.7.1. LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is defined as an ongoing process by which stakeholders and institutions from all spheres of society, the public and private sector as well as the civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

3.7.1.1. LED STRATEGY DEVELOPMENT & ADOPTION

The Municipality appointed a service provider to review the LED Strategy in 2019/2020 financial year. The strategy was completed, approved and adopted by the Council in July 2020. The LED implementation is very clear in terms of the programmes and projects that need to be implemented to enhance the economy of the municipality. The municipality uses this plan to implement the projects and programmes. The implementation plan is reviewed every year to determine progress and identify challenges on programmes that have not been implemented. municipality has experienced significant growth and a number of new development opportunities.

The strategy presented an array of challenges. The following are some of the key challenges:

- Lack of land & title deeds,
- Lack of training,
- Lack of access to water tanks / irrigation systems,
- Lack of farming skills considering that skills development is an imperative aspect to any business,
- Lack of infrastructure / resources such as wool sorting places, camps, dams, dipping tanks (accessibility and lack of water), therefore making cattle farming extremely strenuous,
- Lack of wool pressers, shearing sheds and transportation means for wool bales,
- Poor road conditions,
- Lack of sewerage ventilation and storm water drainage.

However, the strategy came up with programmes and projects that will eliminate the said challenges.

3.7.1.1.1. MEC COMMENTS

The service provider used the LED assessment schedule and MEC comments when reviewing the strategy. The strategy attempted to cover all the issues that were raised by the MEC. The service provider used the format / structure provided by COGTA & EDTEA when reviewing the strategy.

3.7.1.2. KEY ECONOMIC SECTORS

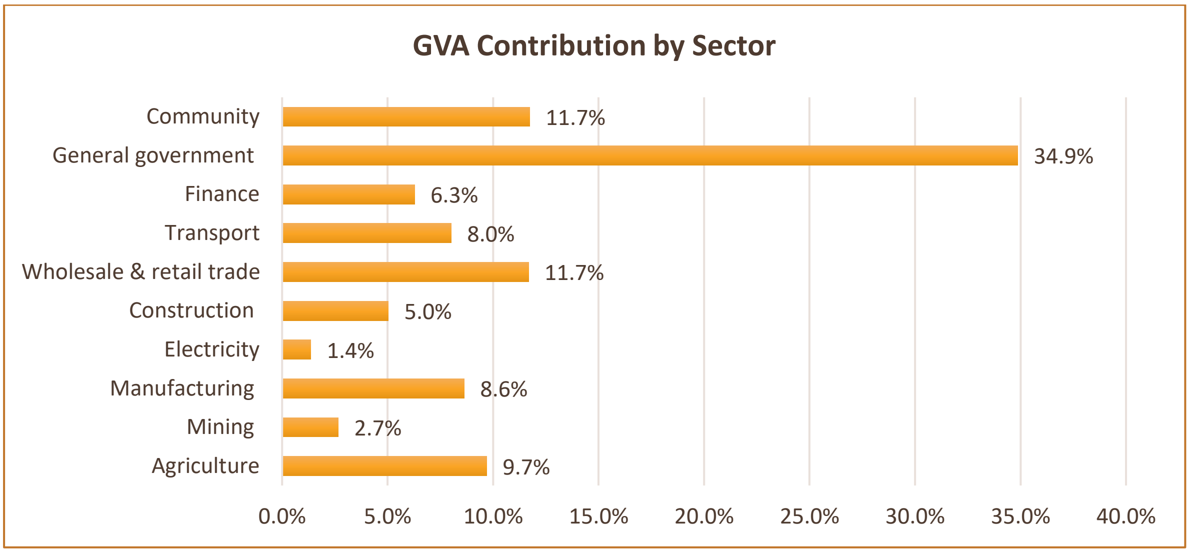
3.7.1.2.1. SECTOR PERFORMANCE / CONTRIBUTION TO MUNICIPAL GVA

Gross Value Added (GVA) is an economic measurement used to calculate the productivity of an economy. The GVA here calculates the productivity of various sectors of Umzimkhulu's economy. Simply put, it is a measure of total output and income in the economy. It provides the rand value for the amount of goods and services produced in an economy after deducting the cost of inputs and raw materials that have gone into the production of those goods and services.

The GVA provides an oversight of the region's economy. Additionally, it provides insight revelation into the structural composition of the economy as well as the growth rate of production. This allows to identify the comparative advantages for Umzimkhulu to determine the vulnerability (concentration) of the economy and the overall welfare of the community.

The figure shows that the government is the main contributor to the municipal's GVA (34.9%), followed by wholesale (11.7%), community (11.7%), agriculture (9.7%) and manufacturing (8.6%). The agriculture sector is contributing very little despite the vast agriculture land. Other sectors that have potential for growth are, the wholesale/retail, manufacturing and the tourism sector.

Figure 7: GVA Contribution by Sector



Source: Quantec 2020

3.7.1.2.2. AGRICULTURE SECTOR

The sector also plays a major role in ensuring growth within rural communities, and is crucial for the safeguarding of food security within South Africa as a whole. Essentially, the agricultural sector within Umzimkhulu, if appropriately harnessed, has the potential to create a substantially higher number of jobs in a shorter period. Over the short to medium term, the agricultural value chain can support labour-intensive activities generating large-scale employment.

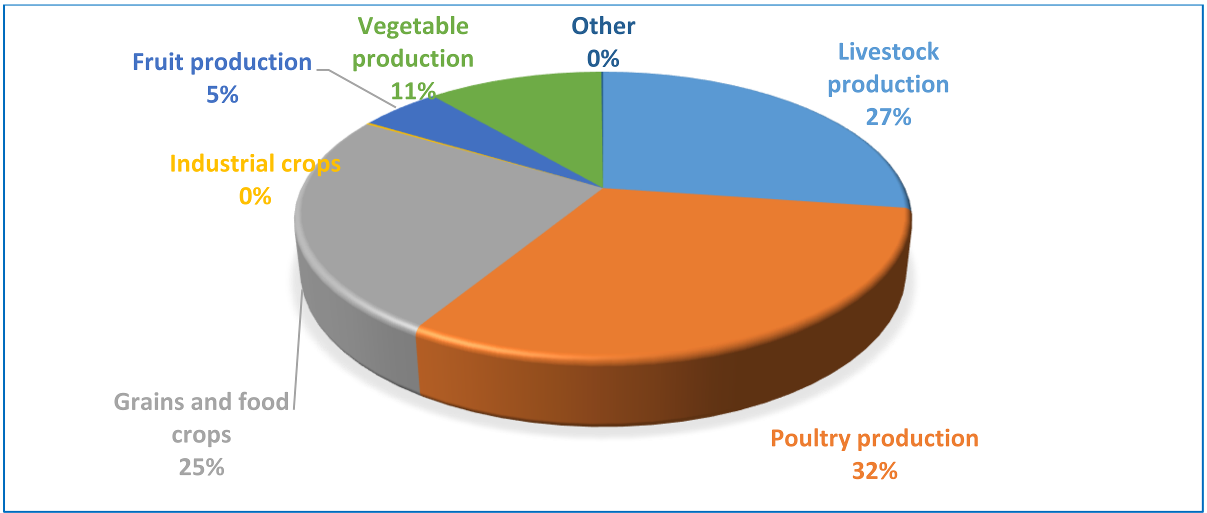
There are currently nine (9) different types of agricultural land use that can be identified in the municipality, which include wool production, red meat farming, vegetable and grain farming. Other agricultural activities that are common in Umzimkhulu include:

- **Household production with external lands:** These areas of land range from 15 - 50ha in extent. Whilst the areas are relatively large, they are divided internally among the households in the village who have land allocations. The main crops produced are field crops including maize, potatoes, dry bean and possibly sorghum,
- **Small-scale farmer production:** Very few instances of small-scale production exist in Umzimkhulu. The total area under small-scale farmer production in Umzimkhulu amounts to 269 hectares,
- **Large-scale production:** There are no large-scale individual commercial producers in Umzimkhulu,

- **Plantation crops:** Large areas of state land (in excess of 60,000ha) in Umzimkhulu are under commercial forestry in the higher lying wetter areas of Umzimkhulu. There is also a forestry plantation at Mabandla, which is community run,
- **Woodlots:** There is evidence of smaller woodlots (up to 10ha) being located in close proximity to settlements. These woodlots are being used for fuel, housing and general domestic use,
- **Citrus production:** It is understood that there is citrus being produced on a limited commercial basis in Umzimkhulu, but the areas under production could not be located on aerial coverage,
- **Deciduous fruit production:** There was no evidence from the aerial assessment or survey of commercial deciduous production taking place in Umzimkhulu, despite the fact that there is widespread production for home consumption taking place.

The figure below illustrates the percentage of all types of agricultural practices undertaken in Umzimkhulu.

Figure 8: Types of Agricultural activities in Umzimkhulu



3.7.1.2.3. TOURISM SECTOR

Umzimkhulu Municipality is in the process of developing a comprehensive Tourism Strategy. This strategy will document all the tourism potentials and accompanying strategies that will guide development of the sector. Nonetheless, the municipality is blessed with a magnificent landscape, rich culture, and a couple of historical sites, with an array of accommodation facilities. The area offers a range of tourism products and services. Some of the prominent tourism assets are; Ntsikeni Nature Reserve, The Paton's Country Narrow Gauge Railway, KwaFodo Cultural Village, Emmaus Mission, Historical Tribes and Donald Strachan Legacy.

The tourism sector is one of the sectors that was hard hit by COVID-19 pandemic. This was felt in Umzimkhulu as some of the accommodation facilities like Umzimkhulu Hotel ended up being closed as it could not sustain its operations. However, after the introduction of the vaccine and the new normal, the tourism products and services in Umzimkhulu when in full-operation can offer great value chain opportunities to the business world.

3.7.1.2.4. MANUFACTURING SECTOR

Manufacturing is among the major sectors in the Umzimkhulu economy that contribute to the municipal's GVA, employment opportunities and a source of income to the municipality's population. Manufacturing in Umzimkhulu Municipality is polarised between highly developed manufacturing enterprises and subsistence manufacturers. Majority of the manufacturing activities in the municipal area are in the form of cement blocks making, sawing garments, welding, honey production and baking breads.

Bricks and Blocks Manufacturing: There are several local black owned companies that manufacture bricks / blocks. Most of these companies use sand and water from rivers to make the bricks / blocks. Most of the produced bricks / blocks are sold to contractors, local hardware and local community.

Manufacturing of Essential Oil: There is a plan to pursue production of essential oil. The municipality has undertaken a survey to identify the light scale industry where the production of essential oil will take place. The land still needs to be serviced with electricity, sanitation and water.

Honey Production: Honey Production is a small-scale manufacturing project that produces honey and bee wax. As a small-scale manufacturing project, its productions are marketed mostly for the local consumptions. There is a plan underway to start a jam and honey processing plant in uMgano Mabandla in ward 18. However, this is a long-term plan and its earnest commencement will only take place when there is serious support from government departments and other interested stakeholders.

3.7.1.2.5. RETAIL / COMMERCIAL SECTOR

Commercial and retail trade is defined as resale of new and used untransformed goods to the general public. A large number commercial / retail businesses are located in Umzimkhulu Town in the main malls namely Umzimkhulu and Bruyn Malls. Most of the commercial activities located in these malls are retail clothing, household furniture/appliances, fast food / takeaways, banking institutions, general retailers, cellphone and accessories sellers / repairers. There are also other commercial activities in other buildings spread all over the town hosts hardware stores, general stores, fast-food, clothing, medical services, etc. Other economic nodes in the likes of Clydesdale, Ibisi, Rietvlei and Riverside have lesser and smaller commercial activities in the form of Boxer store, hardware and other general dealers.

3.7.1.2.6. SMME / INFORMAL SECTOR

The informal economy makes an important contribution to the economic and social life of most South Africans, including most residents in Umzimkhulu. The sector is often characterized by its flexibility, creativity, resilience to absorb shocks, and its ability to adapt to changing external environments. However, by its very description it falls outside the regulatory environment in which all formal businesses and their workers operate. There is a wide range of trading categories in this sector. They include:

- Barbershops and hairdressers,
- Bead sellers,
- Cardboard collectors,
- Muthi traders,
- Live chicken seller,
- Tailors, dressmaker and hatters,
- Fruit & vegetable seller,
- Mr Phone dealer,
- Mealie cookers,
- Newspapers vendors,
- Second hand clothes,
- Shoe repairer,
- Spaza shop with variety of goods,
- Street foods,
- Tavern and shebeen.

There are sheltered structures that have been established in various taxi / bus ranks within Umzimkhulu Town and Rietvlei. However, many informal traders are still operating on open air space which becomes harsh to operate on rainy days. The municipality is currently constructing an SMME facility that will house several traders.

3.7.1.3. SECTOR OPPORTUNITIES

3.7.1.3.1. AGRICULTURE SECTOR OPPORTUNITIES

The following are some of the opportunities in the agriculture sector:

1) There is no abattoir and processing equipment in Umzimkhulu to process red meat,
2) There is no feedlot,
3) Majority of inputs especially chemicals such as pesticides and veterinary medication are imported from outside Umzimkhulu,
4) There is no auction site in Umzimkhulu,
5) There is no fresh produce market,
6) No serious vegetable supplier within Umzimkhulu,
7) There are no commercial maize farmers in Umzimkhulu,
8) Grain storage facilities,
9) There is no manufacturing company for wood products (furniture, building material, coffins, etc.),
10) Research, pulp, forestry management.

3.7.1.3.2. TOURISM SECTOR OPPORTUNITIES

The following are some of the opportunities in the tourism sector:

- Tour operators e.g. travel agents, transport operations / transport shuttle,
- Accommodation e.g. conference facilities, marketing services,
- Ancillary e.g. tour guides, historical / cultural sites, dam sports, crafts, restaurant and craft shops, cleaning & gardening services, landscaping, interior designing, camping, picnic spots, and other eco-tourism activities.

3.7.1.3.3. COMMERCIAL / RETAIL / WHOLESALE SECTOR OPPORTUNITIES

The following are some of the opportunities in the commercial / retail / wholesale sector:

- Commercial / business space,
- Residential properties,
- Cleaning services.

3.7.1.3.4. MANUFACTURING

The following are some of the opportunities in the manufacturing sector:

- Supply of bugler window/doors,
- Light industrial hub,

3.7.1.4. LED FUNCTIONALITY AND CAPACITY

3.7.1.4.1. LED FORUM / SECTOR-SPECIFIC FORUMS

The municipality has a functional LED Forum. The LED forum provides an external mechanism for the implementation, monitoring and evaluation of the Umzimkhulu LED Strategy. The forum facilitates integrated mobilisation of capacity (technical skills, time, etc.) and resources (human, financial, etc.) that may be leveraged in the implementation of the LED strategy. Furthermore, stakeholders that make up the LED forum perform an oversight function geared towards monitoring and evaluating success in achievement of the goals and vision of the LED strategy. The LED forum thus serves as a useful platform from which the development process is driven forward through meaningful interaction between relevant stakeholders.

The municipality has ensured that there is alignment of the sector-specific forums with the LED Forum. Different stakeholders that have a role in the LED have been enlisted in the LED forum. This is considered important because they form the needed synergy for economic growth of the municipality. Likewise, the municipality also participates regularly in the District LED Forum and all resolutions in these forums that have implications with the municipality are considered for implementation.

The table below reflects the list of stakeholders that participate in the forum.

Table 44: LED Forum Members

NO	KEY PARTNER	STATUS
1	KZN Economic Development, Tourism & Environmental Affairs	Strong partner
2	KZN Corporative Governance & Traditional Affairs	Strong partner
3	Agriculture Development Agency	Strong partner
4	Department of Transport	Strong partner
6	Harry Gwala DM	Strong partner
7	DMT Agriculture	Strong partner
8	Department of Rural Development & Land Reforms	Strong partner
9	Umzimkhulu Business Forum	Strong partner
10	Umzimkhulu Farmers Association	Strong partner
11	Umzimkhulu Informal Traders Association	Strong partner

3.7.1.4.2. LED PORTFOLIO COMMITTEE

The municipality established the LED Portfolio Committee as a sub-committee of council that is assigned with a responsibility to advice EXCO and council on economic development. The committee acts on the basis of delegated powers, and drives the implementation of the LED programme as outlined in the IDP and the associated LED Plan. Other portfolio committees that deals with issues that have a far reaching implication for LED are:

- Finance and Budget Portfolio Committee,
- Human Settlements and Infrastructure Portfolio Committee,

- Planning and Building Control Portfolio Committee.

3.7.1.4. SWOT ANALYSIS OF THE ECONOMY

The table below reflects the SWOT analysis of the economy of Umzimkhulu Municipality.

Table 45: SWOT Analysis

STRENGTHS	WEAKNESSES
<u>Agriculture</u> • Good weather conditions, • Fertile / good agricultural land, • Good existing agricultural base, • Good value-chains opportunities in the agricultural sector, • Active agricultural support structures / systems, • Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots).	<u>Agriculture</u> • Lack of title deeds, • Lack of training, • Lack of access to water tanks / irrigation systems, • Lack of access to land, as land is sometimes reserved for grazing purposes, • Lack of farming skills considering that skills development is an imperative aspect to any business, • Lack of a strategy for influencing people to sell livestock, • Lack of infrastructure / resources such as wool sorting places, camps, dams, dipping tanks (accessibility and lack of water), therefore making cattle farming extremely strenuous, • Lack of wool pressers, shearing sheds and transportation means for wool bales, • Poor road conditions, • Lack of fencing for available arable land, • Lack of visibility from extension officials, • Lack of Agricultural interest from the youth, • High prices of inputs, • High rate of stock theft, • Lack of access to viable local market, • Lack of information, • Lack of transport, • Shortage of tractors with implements, • Poor / slow pace of title deed adjustment limiting famers to access private investment due to lack of proof of ownership, • Lack of sewerage ventilation and storm water drainage.

Forestry • Good weather conditions, • Fertile / good agricultural land, • Good existing agricultural base, • Good value-chains opportunities in the agricultural sector, • Active agricultural support structures / systems, • Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots).	Forestry ▪ Lack of title deeds, which hinders farmers to access funding, ▪ Time consuming and costly EIA process, ▪ Wild fires, ▪ Poor condition of access roads to plantations, ▪ High transportation costs, ▪ Lack of fencing, ▪ Family / community disputes, ▪ Lack of training (technical & business management), ▪ Lack of government grants for forestry plantations, ▪ Lack of value chain, ▪ Small growers prohibited to supply other companies while contracted to SAPPI, ▪ Attached to SAPPI loan, ▪ Resistance to change based on race, ▪ Competition with alien vegetation for forestry.
Tourism • Existence of a relatively large number of tourism accommodations, • A diverse and rich cultural heritage, • Improvement of arts and cultural centres for tourist attraction, • Existence of the tourism unit in the Municipality, • Existence of the Tourism centre, • Existence of many natural tourism products, • Strategically traversed by the Provincial Secondary Corridor R56, • Umzimkhulu is a tourism transit town linking Eastern Cape and KwaZulu-Natal Provinces,	Tourism ▪ Low number of tourist visits, ▪ Lack of finances to market their products and services to a wider range of clients, ▪ Poor condition of access roads to some of the tourism products, ▪ Lack of documentation on the history of Bhaca, Nhlangwini, Chunu and Imithwane Tribes, ▪ Lack of monument sites for some of the above mentioned tribes, ▪ Less know tourism destinations and products due to lack of marketing and promotion, ▪ Lack of tourism support infrastructure, ▪ Lack of land ownership, ▪ Lack of / underdeveloped tourism facilities, ▪ Lack of interest / community awareness on tourism, ▪ Lack of funding, ▪ Lack of research, ▪ Lack of political support / understanding of tourism, ▪ Lack of creativity,

	▪ Lack of network (internet), ▪ Poor / minimal drive by the private sector, ▪ Lack of signage to encourage self-drive, ▪ Limited exhibitions of local arts and cultural activities in Umzimkhulu, ▪ Poor functionality of tourism structures.
Manufacturing • Availability of government support to attain entrepreneurship skills within the manufacturing sector, • Availability of market and market opportunities in the country, • Limited competition in the municipality, • Availability of affordable labour force in the area, • Availability of manufacturing incentives from the DTI as well as the DEDEAT.	Manufacturing • Lack of market, • High Competition, • Lack of electricity supply, • Skills shortage (welding, carpentry, etc.), • Lack of water supply, • Strict planning & zoning regulations, • Lack of space, • Limited access to information, • Poor road conditions.
Commercial / Retail • Growing sector	Commercial / Retail • Lack of retail / commercial space, • Lack of electricity supply, • Lack of water supply, • Poor road conditions.
SMME / Informal • Existence of the shopping centre/mall, • SMME market facility almost complete, • Construction of a taxi rank near SMME facility underway, • Affordable labour force,	SMME / Informal • Lack of markets for Informal / SMMEs, • Lack of trading space / shelter, • Hard to secure business permit / license, • High rental rates, • Lack of storage facilities for good, • Lack of necessary skills to develop bankable business plans, • Lack of access to information on the existing municipal supports, • Many businesses are foreigner owned.
LED Unit Capacity • Existence of political support	LED Unit Capacity ▪ Lack of SMME Development and Agriculture & Forestry staff to facilitate implementation of LED initiatives, ▪ Lack of coordination between the private and public sector,

	▪ Insufficient funding to implement LED projects.
<u>Cross-cutting Issues</u> ▪ Existence of developmental policies in the Municipality including: SMME Policy, Agricultural Development Plan, Tourism Strategy, etc., ▪ Investment promotion and facilitation (including development of incentives).	<u>Cross-cutting Issues</u> ▪ High levels of unemployment, ▪ Lack of skills and technical training institutions, ▪ Umzimkhulu is located far from big industries, ▪ Out-migration of skilled employees to other urban-centres, ▪ Environmental challenges: the winter brings drought and summer floods, impacting on agriculture and other economic sectors, ▪ Few developmental initiatives in rural areas.

3.7.1.5. STRATEGIC GOALS / OBJECTIVES FOR LED

3.7.1.5.1. VISION

The vision in the Municipal IDP is a reflection of the common identity of the municipality and all municipal sector departments strive to play a role in their own rights to achieve the overall vision. The Municipal vision reads as follows:

"To become an economically viable municipality by 2030"

3.7.1.5.2 STRATEGIC GOALS

Based on the SWOT analysis and key issues identified in the status quo of the LED Strategy, the following are identified as key goals:

- Goal 1: Promote and diversify the agriculture sector,
- Goal 2: Promote agro-forestry sector,
- Goal 3: Promote the tourism sector,
- Goal 4: Support SMME & informal sector,
- Goal 5: Support investment attraction and promotion,
- Goal 6: Enhance rural / township economy,
- Goal 7: Promote education and skills development,

- Goal 8: Enhance the LED institutional framework.

3.7.1.5.3. STRATEGIC INTERVENTIONS

The table below outlines the strategic interventions with corresponding programmes and projects.

Table 46: Strategic intervention, programmes and projects

GOALS	STRATEGIC OBJECTIVES	PROGRAMMES / PROJECTS
Goal 1: Promote and diversify the agriculture sector	Support aloe beneficiation	▪ Develop business plan / feasibility study on aloe
	Initiate urban agriculture / agriculture training incubator	▪ Engage community to stop grazing on the land ▪ Prepare land and Install irrigation systems ▪ Provide practical training on community members that are interested in farming
	Support wool farmers	▪ Establish / construct fully equipped shearing shed ▪ Facilitate provision of animal feeds ▪ Facilitate access to commercial markets for communal and emerging farmers ▪ Facilitate provision of transport facilities
	Support red meat farmers	▪ Improve livestock infrastructure (e.g. grazing camps, stock water system, dip tanks, etc.) ▪ Commercialize communal livestock farming ▪ Link livestock farmers to St Paul Farmers Production Support Unit ▪ Improve herd health & husbandry ▪ Facilitate feasibility study for abattoir
	Support grain production	▪ Identify and put arable land under maize production ▪ Provide technical and financial support to maize farmers

GOALS	STRATEGIC OBJECTIVES	PROGRAMMES / PROJECTS
	Support vegetable production	▪ Revitalize the Malenge irrigation scheme ▪ Promote one home one garden concept ▪ Link farmers to chain stores located within Umzimkhulu
	Encourage agro-processing	▪ Facilitate revival of Ibutha (Ward 17) maize processing plant ▪ Facilitate construction of agro-processing plant in Malenge area (Ward 3) ▪ Support the jam and honey processing plant initiative in uMgano Mabandla in ward 18 ▪ Facilitate provision of basic services to jumpstart the essential oil project ▪ Undertake feasibility study on bio-fuel plant establishment ▪ Facilitate feasibility study on chicken abattoir / slaughter house
Goal 2: Promote agro-forestry sector	Initiate alternative agriculture practices	▪ Promote alternatives e.g. honey, fruit farming, grazing, tourism, indigenous plants or agro-processing activities
	Enhance Forestry Farmers' Voice	▪ Establish a Black Farmers Forestry Association
Goal 3: Promote the tourism sector	Enhance tourism products	▪ Enhance functionality of Gateway Tourism Information Centre, ▪ Improve / introduce hiking trails & canoeing, ▪ Enhance Riverside Aloe Festival, ▪ Enhance Umzimkhulu Tourism Festival.
	Market, package and promote tourism products	▪ Profile all tourism assets in Umzimkhulu and package them in brochures and municipal website ▪ Develop a tourism events calendar ▪ Showcase Umzimkhulu tourism products in the tourism indaba

GOALS	STRATEGIC OBJECTIVES	PROGRAMMES / PROJECTS
		▪ Develop a database of all tourism players within the municipality and link them to relevant markets ▪ Document the history of the Bhaca, Nhlangwini, Chunu & Imithwane Tribes
	Provide tourism support infrastructure	▪ Repair and maintain all access roads to tourism products ▪ Facilitate provision of internet within municipal area ▪ Facilitate provision of bulk services (water, sanitation, electricity) to needy tourism establishments ▪ Repair and maintain all municipal historical and other tourism assets ▪ Improve tourism road signage
	Promote tourism opportunity awareness	▪ Carryout awareness programmes/campaigns to sensitize the communities on tourism ▪ Encourage youth to be dominant in tourism ▪ Facilitate and support registration of new youth tourism entrants
	Strengthen tourism support structures	▪ Establish a tourism association ▪ Provide political support ▪ Recruit youth and women to be active members in the association
Goal 4: Support SMME & informal sector	Facilitate provision of SMME and informal traders trading shelter / space	▪ Completion of all phases of the SMME and customising this to work with different skills, ▪ Link the SMME centre to various technological facilities that can enhance its functioning, e.g. internet, ▪ Facilitate establishment of a light industrial hub.
	Promote capacity building, mentorship, skills training and youth development	▪ Facilitate training for SMMEs and informal traders, ▪ Identify suitable operators that could be introduced to ICT and technology

GOALS	STRATEGIC OBJECTIVES	PROGRAMMES / PROJECTS
		up scaling through training and mentorship ▪ Link SMMEs / informal traders to mentors/mentorship programmes, ▪ Facilitate / identify sponsorship for learners /SMMEs to attend the Umzimkhulu FET College.
	Promote access to markets	▪ Link SMMEs to potential clients ▪ Give reference to local businesses when procuring goods and services ▪ Facilitate accreditation of SMMEs in the BnB business
	Establish SMME incubation centre	▪ Develop operational design and business plan
Goal 5: Support investment attraction and promotion	Enhance economic infrastructure	▪ Establish Infrastructure coordination committee that accommodates external stakeholders. ▪ Repair and maintain all road network in the municipal area, ▪ Improve drainage and storm water systems, ▪ Connect key economic areas with electricity and ensure continuous provision of electricity, ▪ Provide water and ensure continuous flow to key economic areas, ▪ Enhance solid waste services.
	Facilitate unlocking of land for development	▪ Seek a regionalised solution to land involving key stakeholders like DRDLR, COGTA, Surveyor General, and Deeds. ▪ Pilot and earmark land for land redistribution process without compensation, ▪ Fast track the issue of tittle adjustment to rectify the ownership of the privately owned land.
	Smoothen the processes of doing business	▪ Streamline procedures, municipal policies, bylaws and regulations, ▪ Speed up land development processes and timeframe,

GOALS	STRATEGIC OBJECTIVES	PROGRAMMES / PROJECTS
		▪ Devise a clear institutional arrangement for approval of business licences and building plans. ▪ Equip WDC with business start-up documents & information.
	Market Umzimkhulu to potential investors	▪ Compile investment opportunities in brochures, flyers, booklets and spread them to strategic locations, ▪ Develop investment attraction strategy, ▪ Provide incentives to would be potential investors.
Goal 6: Enhance Rural / Township Economy	Develop clear criteria for land allocation and business licence providing priority to residents,	▪ Traditional authorities to regulate issuing of land to business, ▪ Speed up issuance of licence to local businesses in rural or townships.
	Provide technical and financial support to business enterprises owned by locals	▪ Facilitate provision of capacity building, ▪ Provide financial support, ▪ Introduce business information centres in townships and rural centre.
Goal 7: Promote education & skills development	Facilitate introduction of skills training and development institutions	▪ Facilitate the introduction of SEDA and other institutions that offer skills training in Umzimkhulu, ▪ Establish a working relationship with the local FET College
	Facilitate relationships between industry and tertiary / training institutions	▪ Establish relationship of businesses with training institutions, ▪ Identify skills needed in the economy, ▪ Encourage institutions to recruit residents to undertake needed courses.
	Facilitate retention of skilled residents	▪ Develop skills retention strategy
Goal 8: Enhance the LED institutional framework	Restructure the LED Unit	▪ Restructure the LED Unit and adopt the new organogram, ▪ Recruit the proposed persons to fill the positions,

GOALS	STRATEGIC OBJECTIVES	PROGRAMMES / PROJECTS
		▪ Organise office space to accommodate new staff.
	Establish an LED Forum	▪ Identify and include interested parties and businesses to be members of the forum, ▪ Develop and adopt LED Forum TOR
	Establish Mayoral Business Forum	▪ Identify and include interested parties and businesses to be members of the mayoral forum.

3.7.2. SOCIAL DEVELOPMENT

3.7.2.1. THREE (3) PRIORITY PROJECTS PER WARD

The table below reflects the three (3) priority projects per ward.

Table 47: Three (3) priority projects per ward

WARD	PROJECT NAME
1	1. Maintenance of head walls 2. Lukhasini Access Road. 3. Pipe Unblocking.
2	1. Access road (Ngwaqa, Edgerton & Ntlasi) 2. Ithandanani & Sphelele agricultural Co-ops 3. Water
3	1. Malenge Community Hall 2. Electricity infills 3. Access roads maintenance
4	1. Nonginqa Community Hall 2. Access road to Nonginqa 3. Maintenance of head walls 4. Pipe Unblocking
5	1. Lukhanyeni Access road 2. Maintenance of head walls 3. Pipe unblocking
6	1. Matsheni & Laleni Access Road 2. Maintenance of Head walls 3. Pipe Unblocking

WARD	PROJECT NAME
7	1. Ngqoks Primary Co-op 2. Maintenance of head walls 3. Pip Unblocking
8	1. Access Road (Ngunjini) 2. Maintenance of head walls 3. Pipe Unblocking
9	1. Sakhimpilo health primary project 2. Cabazi & Elusizini Access Road 3. STINA
10	1. Ncambele, Nqumarheni and Nkampini Access Road 2. Qhakazani CBO 3. Electricity infills
11	1. Esihlontlweni Community Hall 2. Maintenance of Head walls 3. Pipe Unblocking
12	1. Simunye Society 2. Maintenance of Rietvlei Hospital 3. Access road Maintenance (Mubumbane)
13	1. Kokshil Block Making 2. Maintenance of Head walls 3. Pipe Unblocking
14	1. Access Road (Gugwini) 2. Maintenance of Head walls 3. Pipe Unblocking
15	1. Gcebeni Access Road. 2. Maintenance of Head walls 3. Pipe Unblocking
16	1. Light industrial Incubator 2. Maintenance of Head walls 3. Pipe Unblocking 4. Rehabilitation / Maintenance of Municipal Offices 5. Routine Maintenance of Town Surfaced Road
17	1. Senzakahle Farming 2. Maintenance of Head walls 3. Pipe Unblocking
18	1. Lukhalweni Access Road 2. Maintenance of Ward 18 Community Hall 3. Maintenance of head walls 4. Pipe Unblocking
19	1. Cabazi Access Road 2. Maintenance of Ward 19 Sport Field 3. Maintenance of head walls
20	1. Sindwezama Project 2. Maintenance of head walls 3. Pipe Unblocking

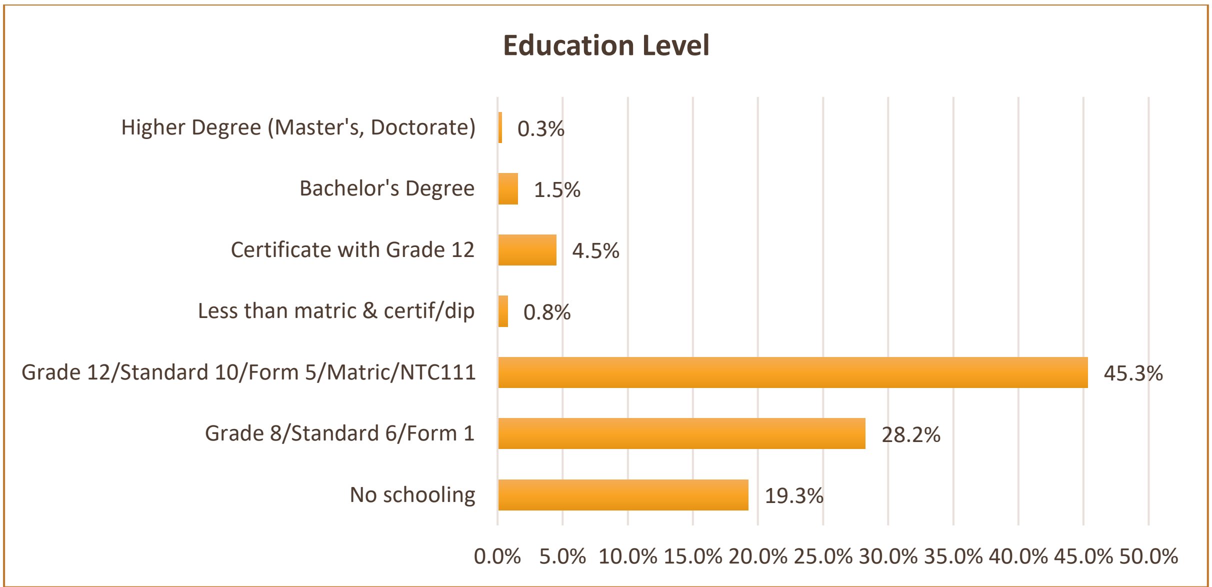
WARD	PROJECT NAME
21	1. Ward 21 Community Hall 2. Pipe Unblocking 3. Maintenance of head walls
22	1. Deepdale electricity infills 2. Pipe Unblocking 3. Maintenance of head walls

3.7.2.2. EDUCATION SECTOR ANALYSIS

Education is one of the fundamental factors in an economy. It raises people's productivity and creativity and promotes entrepreneurship and technological advances. These factors act as magnet to investment attraction. The figure below shows that 28,2% of the population have primary schooling, 19,3% have no schooling, 45.3% have matric, and only 1,8% have tertiary education.

The current level of education is low and detrimental to investment attraction. Whilst the Municipality is well serviced with primary and secondary schools, there is only one higher learning institution (FET College) in the whole municipality. The education level must improve if the municipality is to attract meaningful investors. Otherwise, investors may revert to sourcing skilled / educated manpower from areas outside the municipality, which will not be good for Umzimkhulu LM.

Figure 9: Education Level



3.7.2.2.1. PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils.

Effects or consequences of the problems are:

- Low educational levels for the youth in the area,
- Low science and technical skills base,
- Migration of youth to urban areas,
- High unemployment rates,
- High dependency rates,
- Employment to low paying jobs, and
- Poor payments for services rendered by the municipality.

3.7.2.2.2. EDUCATION PROJECTS / INTERVENTIONS

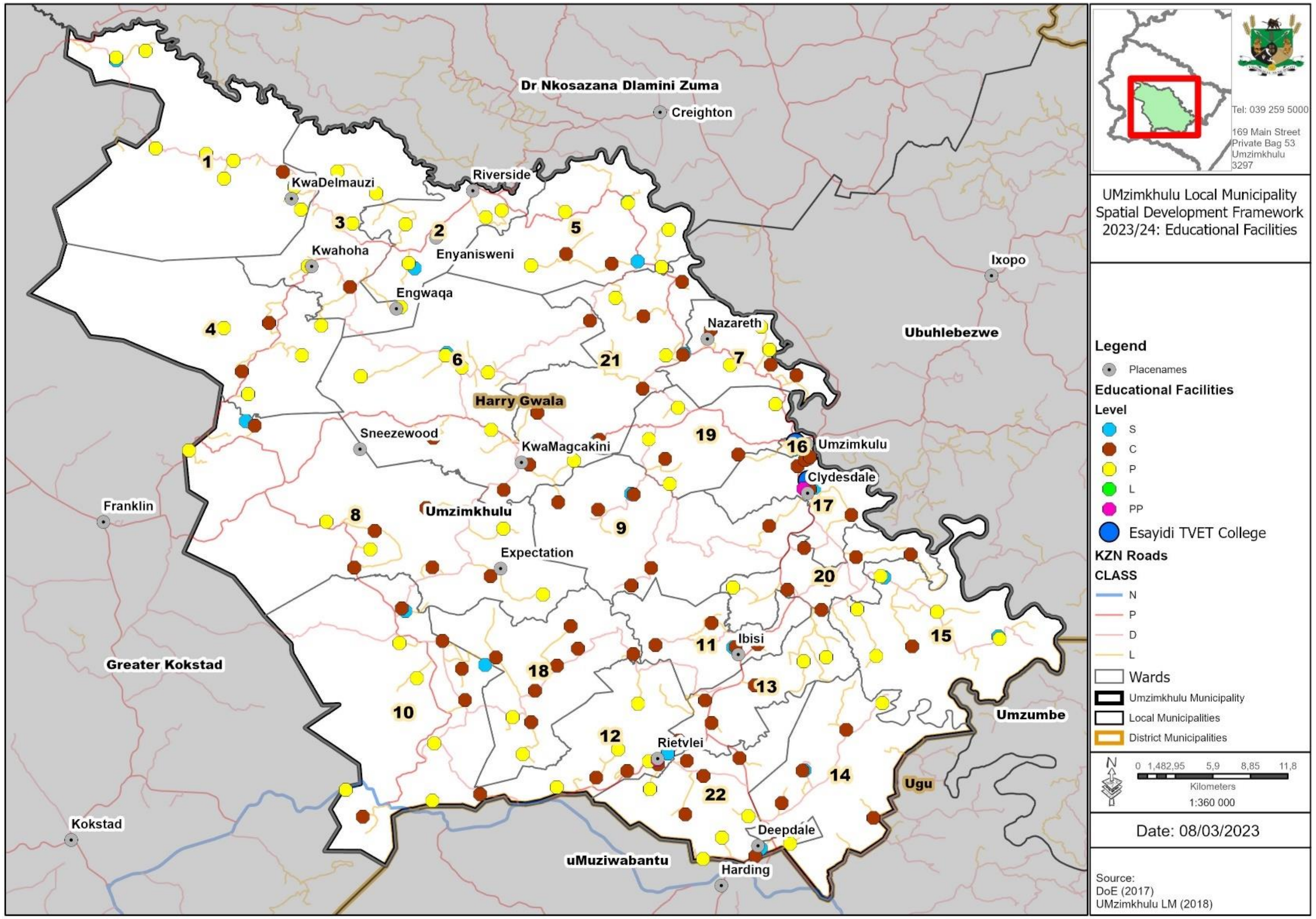
To assist in promoting reading, the municipality with assistance from the Department of Arts Culture and Tourism has renovated a public library in the CBD. The library is well resourced in terms of book material due to numerous donations that have been received.

Projects that will be undertaken through the library auspices include:

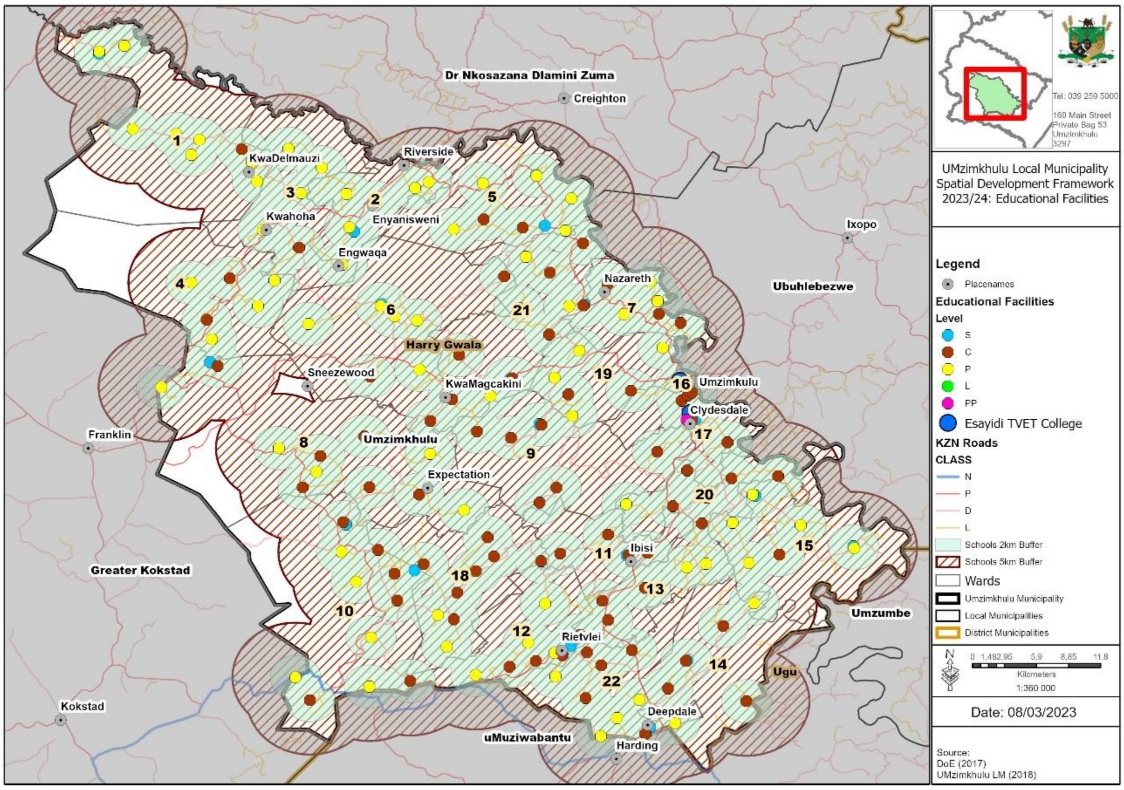
- Creating library awareness to generate interest from the communities so that satellite libraries can be built in areas where there is interest;
- Establishing a computer center with an internet café will be opened and free computer lessons will be offered to the community.

The municipality is also liaising with the Department of Education, Department of Social Services and other stakeholders to improve the level of education in the area. The following maps show the school distribution in the municipal area.

Map 22: Educational Facilities



Map 23: Educational Facilities with distribution of 2 & 5 km buffer



3.7.2.3. HEALTH SECTOR ANALYSIS

3.7.2.3.1. HIV / AIDS IN UMZIMKHULU

The population of Umzimkhulu is faced with a challenge of HIV/AIDS related diseases. Approximately 20% of its population is infected with HIV /AIDS of which about 2,904 succumbed to the disease. Majority of the affected are Black African Female, which account to 64%.

Year	2011		
Concept	HIV Positive	AIDS Deaths	Other Deaths
Total	35,653	2,904	1,997
Black African Total	35,598	2,900	1,986
Colored Total	52	4	9
Indian or Asian Total	2	0	1
White Total	2	0	0
Black African Male	12,811	1,121	1,003
Colored Male	36	3	5
Indian or Asian Male	1	0	0
White Male	0	0	0
Black African Female	22,786	1,779	984
Colored Female	16	1	4
Indian or Asian Female	1	0	1
White Female	1	0	0

Source: Calculation based on Quantec Data 2012

The municipality has developed an HIV/AIDS Strategy, which is for 2011-2016. The Strategy looks at broad programmes of dealing with pandemic in the greater municipal area in the next five years. The fight against HIV/AIDS is handled in a co-coordinated manner by government departments and NGO's. Community involvement in AIDS awareness campaigns is crucial where strategies like abstinence, education and other relevant methods are embraced with active participation from councilors, traditional leaders, church leaders, school stakeholders, and sports stakeholders. The St Margaret's Hospital in Umzimkhulu specializes in the provision of services for HIV/Aids patients. These range from VCT, provision of ARV's, TB etc.

3.7.2.3.2. ACCESS TO HEALTH FACILITIES

The prevalent settlement pattern in farming areas as well as the traditional areas makes effective delivery of health services difficult. Umzimkhulu has 3 hospitals namely Rietvlei Hospital, St Margaret's Hospital and Umzimkhulu Hospital and 13 built clinics and the table below highlights the infrastructural update of the clinics:

Table 48: Infrastructure Status of Clinics

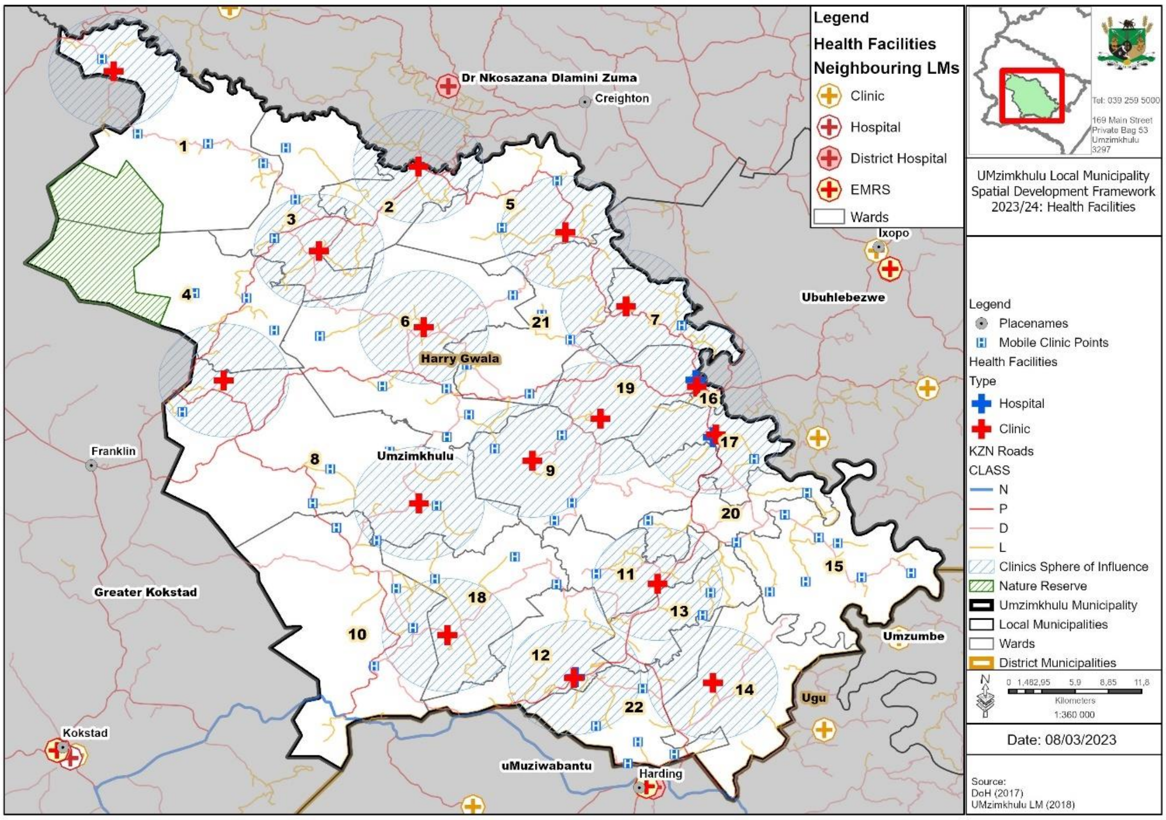
Name of Clinic	Piped water	Toilets	Electricity	Telephone	Fax
Rietvlei	Yes (on & off from community)	Not up to standard.	Yes	Yes	Yes
Ibisi	Yes	Yes	Yes	Yes	Yes
Gugwini	Yes (Borehole)	Yes	Yes	No	No
Sihleza	Yes (Borehole)	Yes	Yes	Yes	No
Gowanlea	Yes	Yes	Yes	Yes	No
Singisi	Yes	Yes	Yes	Yes	No
Ndawana	Yes	Yes	yes	No	
St Margaret's	Yes (on and off)	Yes (pit privy)	Yes	Yes (Not working)	No
uMzimkulu	Yes	Yes	Yes	Yes	No
Umvoti	No	Yes	Yes	Yes	No
Lourdes	No	Yes	No (installation on)	Yes (Not working)	No
Ladam	Yes	Yes	Yes	No	No
Mvubukazi	Yes (Borehole no working)	Yes	Yes (Solar)	No	No

(Source: Presentation by Department of Health – Umzimkhulu IDP Rep Forum 2013/2016)

In addition to these clinics, the Department of Health offers the following services to the community of Umzimkhulu:

- 4 mobile services with 57 points;
- Currently 1 team on school health services, however planning to add 4 teams this financial year;
- Started Imbizo per ward;
- War room attendance

Map 24: Clinic distribution with 5km buffer



3.7.2.3. SAFETY AND SECURITY SECTOR ANALYSIS

3.7.2.3.1. POLICING / COMMUNITY FORUMS

Umzimkhulu has a number of police stations within its jurisdiction. The current state is that the communities in other areas indicate that the stations are not properly servicing them, as there is a low level of resources for the police to perform their jobs.

Based on interactions with various stakeholders and the community, issues that were to be taken into account to improve this service included:

- Tightening up relationship between SAPS and CPFs,
- Communication system must be provided for CPFs to contact SAPS,
- Shortage of police staff,
- Poor response to crimes or reported incidents,
- Outdated police equipment,
- Few police post or stations,
- Street controls and by laws on taverns and shebeens (alcohol, drug abuse, fire – arms, knives and all other weapons of death) to be developed,
- Law enforcement on illegal trading,
- Police principals not acquainted to new technologies, (e.g. new sped machines);

- Transformation plan to ensure promotion of racial mix in the context of staff / resources,
- Ongoing training of police officers,
- Upgrade of facilities and equipment.

To date the municipality together with the law enforcement services have undertaken the following activities to address the aforementioned issues or challenges:

- SAPS management has approved and allocated 8 more police officers to Umzimkhulu;
- Police attend forums to create a good relationship with community and other stakeholders,
- A motivation letter to address lack of police resources was approved by municipal EXCO. This effort enabled the municipality to sponsor a police officer to undergo further training,
- The municipality allocated stall numbers and licenses to hawkers which police request the hawkers to provide when removing illegal trading on the streets.

3.7.2.3.2. FIRE PROTECTION

The municipality has established a Fire and Rescue services unit and it is in a process of completing a fire service centre. The municipality has also purchased equipment that includes fire engine and bakkies to gradually build the unit to compliance and service standards.

In addition, the municipality has initiated fire protection training and awareness campaigns. Communities open up contour banks to act as fire belts around household edges and surrounding fields with such contours to prevent spreading fires. In certain areas the communities are being trained how to get a person out of a house where there is a fire. Communities are taught how to crawl into the house with a rope tied around one leg, with a damp cloth over their mouth and sign to the person outside to pull them out if it gets too hot inside the house.

3.7.2.3.3. TRAFFIC MANAGEMENT

Safety and security has two (2) aspects to it, traffic control and policing. The aspect that falls under the municipality is traffic regulation. The unit is responsible for testing, traffic regulation and implementing the traffic bylaws. The municipality has a resourced traffic unit. The urban regeneration programme has assisted in the building of parking bays so the municipality can generate income from parking.

Currently there is no tracking system to assist with tracing of defaulters and consequently the municipality is unable to collect revenue from defaulters. The municipality has by-laws but are barely implemented due to a lack of human resources. In addition, the current working space of the unit is not sufficient for all their functions. A traffic office is being constructed to address this challenge.

3.7.2.3.5. NATIONAL BUILDING AND SOCIAL COHESION

3.7.2.3.5.1. SPORTS

The municipal area still lags far behind in the development of a range of sports facilities. The municipality currently has twelve (10) sport fields and two (2) under construction. Whilst some funding has been received to improve certain sport and recreational facilities, there is still a huge backlog, as 10 wards still do not have the facilities. However, the Department of Sports has requested Umzimkhulu LM to submit request for assistance to develop more sport fields in other wards. The municipality is currently in the process pursuing this avenue.

3.7.2.3.5.2. MUNICIPAL SAFETY PLAN

The municipality adopted a safety plan in (28 May 2020) in a special council meeting in consultation with Community safety and Liaison Department. The municipality is working closely with the South African Police Services (SAPS) to address the issues of the safety and security of the community.

3.7.2.3.5.3. COMMUNITY DEVELOPMENT WITH SPECIAL FOCUS ON VULNERABLE GROUPS

The municipality has continuously focused in addressing the needs of special groups such as youth, orphans, disabled, children and people living with HIV/AIDS. Some of the interventions include the following aspects. One home one garden, OSS housing projects focusing vulnerable groups.

3.7.2.3.5.4. YOUTH DEVELOPMENT

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. Youth and Women Capacitation is a program that capacitate development, where the youth and women and trained on HIV issues. There is also a youth centre at the Umzimkhulu CBD. This institution is a nerve centre for youth developmental programmes. All programmes that are youth related are implemented by or at this centre.

3.7.2.3.5.5. DEVELOPMENT OF PEOPLE WITH DISABILITIES

The municipality has launched the following programs that assist people with disabilities:

Care for people with disabilities: This is launching income-generating projects for the aged and assistance in accessing social grants.

Sustainable livelihood: This includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty.

Municipality established a Council for People Living with Disabilities. This structure looks at the interest of people living with disability in the municipality to ensure that their needs are put into consideration in any municipal development. The municipality holds a disability summit annually so as to address and monitor progress on the needs of the disabled people.

3.7.2.3.5.6. DEVELOPMENT OF THE ELDERLY

Various pension points have been established in various wards to facilitate easy collection of pensioners. Programs in liaison with the Department of Social Development that assist the elderly have been established in various wards. In addition, the municipality introduced The Care for the aged Program that includes referrals to residential care and providing support to the NPO's:

3.7.2.3.5.7. DEVELOPMENT OF WOMEN

The municipality has established a Women's Council. This structure looks at the interest of women within the municipality to ensure that women needs are put into consideration in any municipal development.

3.7.2.3.5.8. PEOPLE AFFECTED BY HIV / AIDS, CRIMES & DRUG ABUSE, ETC.

To address the challenges faced by this special groups, the municipality with the assistance of other government departments has initiated the following programs / interventions:

- **HIV/AIDS:** This programme includes establishment of community based centres, provision of support to victims and launching a prevention programme,
- **Child care and protection services**: This includes child placements, foster care grant and child abuse cases,
- **Substance abuse:** This is rehabilitation and counselling to substance abusers;
- **Victim empowerment programme**: These are support centres for abused women and children where counselling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued,

These programs and initiatives have been implemented in various wards of the municipality and some of them have shown good signs of impact to the community. These programs and the wards that have been initiated are clearly demonstrated in the project list program and the HIV Strategic Plan.

3.7.2.4. SOCIAL DEVELOPMENT SWOT ANALYSIS

The table below reflects the social development SWOT analysis

Table 49: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Compliance with legislation. ▪ Effective IGR. ▪ Good communication within the department. ▪ Effective road safety function. ▪ Availability of mobile library services. ▪ Effective disaster management ▪ Preservation of arts and culture. ▪ Effective programmes on social ills. ▪ Mainstreaming of special programmes.	▪ Lack of resources (fleet and budget) to reach all communities. ▪ Downgrading of the DLTC from grade B to DLTC grade E. ▪ Shortage of office space and storage. ▪ Shortage of personnel (Fire unit).
OPPORTUNITIES	**THREATS**
▪ Construction of a weigh bridge and vehicle testing centre. ▪ Secure more land for cemeteries. ▪ Explore option of providing satellite libraries in community halls. ▪ Establishment of disaster satellite offices in zones.	▪ High poverty and crime rate. ▪ High unemployment rate. ▪ High HIV/AIDS and TB prevalence. ▪ High illiteracy rate. ▪ Low revenue base. ▪ Changes in traffic and other legislative mandates. ▪ Vandalism of public facilities (halls). ▪ Shortage of recreational and public facilities.

3.7.3. LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT KEY CHALLENGES

As noted in the SWOT Analysis, the municipal LED & social development key challenges can be summarized as follows:

1) High unemployment rate - The municipality is characterized by high unemployment, which is caused by amongst others lack of employment opportunities and high illiteracy.
2) Ineffective co-ordination and communication of LED stakeholders - There has been a lack of coordination by LED Stakeholders hence a low pace in economic development and growth. The municipality has established an LED Forum that is currently functional and driving the LED agenda.
3) Limited land for development (Urban Expansion) & agriculture - Lack of land is undermining expansion of the town, investment in the area and growth in the agriculture sector. The municipality is in the process of contacting various land owners to facilitate unlocking of land for development.

3.8. FINANCIAL VIABILITY & MANAGEMENT

Umzimkhulu Municipality is viable and will continue to be viable. The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is always 4:1, meaning that the municipal current assets are 4 times higher than its current liabilities. This is indicative that, should the municipal liabilities be due, the municipality will be able to pay them off.

3.8.1. CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

3.8.1.1. THREE (3) YEAR CAPITAL FUNDING PLAN

The municipality receives capital funding from various sources. The funding received is dedicated to implementing infrastructure projects identified in the IDP. The table below shows the municipal's 3-year capital funding plan between 2023/23 – 2024/25:

Table 50: 3 Year Capital Funding Plan

GRANT DESCRIPTION	2023/2023	2023/2024	2024/2025
Equitable Share	230,678,000.00	244,897,000.00	260,542,000.00
Municipal Infrastructure Grant	49,281,000.00	51,402,000.00	53,658,000.00
Electrification	-	-	-
Sports Grant	20 000 000.00	10,097,000.00	-
Finance Management Grant	1 850 000	1 850 000	1 850 000
Municipal Systems Improvement Grant	-	-	-
Expanded Public Works Programme	3,573,000.00	-	-
Arts & Culture Grant	2 004 000.00	-	-

3.8.1.2. REPAIRS AND MAINTENANCE

The municipality developed an Infrastructure Assets Sector Plan that formulates a rational basis upon which infrastructure assets can be repaired and maintained planned. This plan also guides the municipality in the roll out of its assets to the greater population of Umzimkhulu Local Municipality and offers avenues that the municipality can utilize in exploring various funding streams. Umzimkhulu municipality has also purchased its own plant machinery that is helping in the maintenance of the gravel roads, as they constitute more than 70% of municipal infrastructure assets. The percentage of repairs and maintenance against the total non-current assets is currently 3.5%. The table below illustrates.

Table 51: % Repairs & Maintenance

DESCRIPTION	AMOUNT
Repairs & Maintenance	R11 871 140
Total non-current assets	R448 540 866
% of repairs & maintenance against non-current assets	2%

3.8.2. SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

3.8.2.1. INDIGENT POLICY

The municipality has an adopted indigent policy that is reviewed annually. The indigent policy is attached to the IDP as an annexure. 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 52: Budget for Indigent Cost

DESCRIPTION	AMOUNT
Eskom FBE	R800 000.00
Indigent Support	R3 557 532.31
Rebate	R3 557 532.31
Total	**R4,357,532.31**

3.8.2.2. NUMBER OF REGISTERED INDIGENTS

The municipality has in place an indigent register that indicates the number of persons/ beneficiaries. At this moment a total of R3 557 532.31 has been allocated for indigent support. The municipality has experienced an increase of indigent persons over the last three years and this has increased the need to increase support to meet their needs. However, the indigent register is updated annually and where necessary the budget is also reviewed to meet the needs of the beneficiaries.

3.8.3. REVENUE RAISING STRATEGIES

The municipality has the Revenue Enhancement Strategy that is reviewed annually. The municipality has strategies that are being implemented. The strategies are of short term and in the long term. The municipality will seek funding for some strategies, as the municipality will not be able to fund all of them. The strategy has proposed reforms in the following:

1) Reforms in respect to rates and refuse;
2) Sundry income: potential introduction of new revenue lines and an enhancement of existing revenue categories;
3) The PPP (Public Private Partnership) Concept;

4) To consider providing water and sewerage services on behalf of Harry Gwala Municipality
5) Development of new townships such as Mankofu and Ebuta to generate more rates and taxes.

The enhancement and protection strategy has benefitted the municipality. It is anticipated that all the new revenue streams will improve the municipal revenue base.

3.8.4. REVENUE PROTECTION (DEBT MANAGEMENT)

The municipal consumer debt position for 2017/2018 was R 4.7 million that is a considerable reduction from the previous years. As an interventional measure, the municipality is currently implementing the debt collection, credit control and indigent policies to ensure that consumer debt is drastically reduced. This intervention is reaping positive results as the municipal debt position has decreased year on year by almost 50% since the financial year 2014/2015. Though in the 2018/2019 FY it grew by almost 50% the municipality has been able to reduce it in the 2019/2020 by R6.1m

The table below reflects the municipal debt position in the last three (3) years.

Table 53: Debt Position in the Last 3 Years

DESCRIPTION	AMOUNT
2017/2018	R4 719 728
2018/2019	R7 360 299
2019/2020	R6 148 229

Meanwhile, the municipality will continue doing awareness campaign to the community and provide incentives to encourage consumers that are paying well.

3.8.5. FINANCIAL MANAGEMENT

3.8.5.1. SCM

The Municipal SCM unit is functional and very efficient in its operation. The tender processing, award and execution are dealt with professionally, effectively and efficiently. The tender process involves vigorous and extensive evaluation with independent evaluators. Whilst the process may involve going through various committees, the SCM is ensuring that the tendering process does not delay in appointing the qualified bidder.

At the moment the SCM Unit faces the challenge of non-adherence to procurement plan, late submission & SCM limited capacity. The municipality is however, in the process of addressing these challenges.

The SCM management has put in place the following to display its cohesiveness in assess its primary objectives of service delivery:

- Bid schedule is in place,
- Turnaround times are stipulated on procurement plan,
- Monthly reports on evaluations and awards.

3.8.5.1.1. PROCUREMENT PLAN

The municipality has the Procurement Plan that was adopted by the Council on 30/06/2022. The plan is updated/revised annually. The plan has a clear implementation plan that provides milestones / timeline to execute the proposed / suggested project.

3.8.5.1.2. SCM POLICY

The municipality developed and adopted its SCM Policy. The policy is very clear in terms of preference and provisions with special persons. The policy makes provision for the disabled, youth, women and local entrepreneurs. There are quite a number of businesses owned by these categories of people that have secured tenders and successfully implemented them in the municipality. The municipality ensures that work is sub-contracted to people with disabilities. This approach has been effective and the disabled people have benefited.

3.8.5.2. FINANCIAL VIABILITY/SUSTAINABILITY

3.8.5.2.1. FINANCIAL RATIO

The table below illustrates the current key financial ratios of Umzimkhulu Municipality.

Table 54: Financial Ratios

DETAILS	RATIO / %
Cost coverage ratio	13
Current Ratio (Current assets to current liabilities)	9:1
Capital expenditure to total expenditure	24%
Debt to Revenue	0% or N/A the municipality does not have any debt
Collection Rate	71%
Remuneration (Employee and Councilors) to total expenditure	52%
Distribution losses: Electricity/ Water	N/A

The table below illustrates the municipality's financial viability information for the previous two (2) financial years based on audited AFS and projected for the next financial year:

Table 55: Two (2) years Financial Ratios

Ratios as per audited AFS 30 June 2022					
1	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		**13**
				Cash and cash equivalents	5,249,597
				Unspent Conditional Grants	5,113,271
				Overdraft	-
				Short Term Investments	205,234,048
				Total Annual Operational Expenditure	186,658,455
2	Current Ratio	Current Assets / Current Liabilities	1.5 - 2:1		**9.74**
				Current Assets	224,152,484
				Current Liabilities	23,022,189
3	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	10% - 20%		24%
				Total Operating Expenditure	242,777,504
				Taxation Expense	
				Total Capital Expenditure	78,618,382
4	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue -	45%		0%
				Total Debt	
				Total Operating Revenue	274,950,731
				Operational Conditional Grants	7,167,828
5	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	95%		71%
				Gross Debtors closing balance	13,127,710
				Gross Debtors opeining balanc	9,985,181
				Bad debts written Off	958,121
				Billed Revenue	14,125,505
6	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	25% - 40%		52%
				Employee/personnel related cost	109,618,152
				Councillors Remuneration	16,267,338
				Total Operating Expenditure	242,777,504
				Taxation Expense	

3.8.6. LOANS / BORROWINGS AND GRANT DEPENDENCY

The municipality does not have any current or planned borrowings. However, it can be considered in the future should a need arise. The municipality is still waiting for FNB to provide us with the municipal credit rating.

3.8.7. AUDITOR-GENERAL'S OPINION

The AG's audit opinion was an unqualified audit opinion with matters. The municipality corrected most of the audit queries and also came up with audit action plans to address the AG queries. In short, the municipality has plans in place to improve the poor audit outcome/sustain audit outcome. The audit plan is attached to the IDP.

3.8.8. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT SWOT ANALYSIS

The table below reflects the SWOT analysis for the municipal financial viability and management KPA.

Table 56: Municipal Financial Viability & Management SWOT Analysis

STRENGTHS	WEAKNESSES
Effective and efficient internal controls in place	Low revenue base
Effective and compliant SCM function.	Insufficient human resources in the SCM Unit
Effective cooperative governance and /or IGR	Insufficient office space
Umzimkhulu municipality is amongst the top municipalities complying National Treasury financial management requirements.	Low free basic services as compared to equitable share received
Increased municipal investments	
Credible financial reporting	
OPPORTUNITIES	**THREATS**
Increased Financial viability	Non-payment culture in community and government department (increases debtors book)
Operation of the testing ground	Increased financial reporting, regulatory requirements and reforms on limited capacity
Disposal of vacant land	
Acquisition of state land	
External support on SCM	
Favorable credit rating of the municipality	

3.8.9. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT KEY CHALLENGES

The following are the key challenges facing this KPA:

- Insufficient funding,
- Low revenue base,
- Non-payment culture in community and government department,
- Non-adherence to policies and procedures,
- Lack of clear method of identifying indigent households.

The financial viability & management KPA analysis was to identify the municipal issues that need to be addressed to ensure that the interventions that the municipality will undertake will assist in responding to the government policies and priorities such as the NDP, PGDS, etc. In this analysis, Umzimkhulu LM identified its goal as to improve the overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems. The municipality will achieve this through the following strategies:

- Improve financial management of the municipality,
- Review Revenue Enhancement Strategy,
- Debtors Age Analysis report,
- Review Indigent Register

Umzimkhulu is confident that the suggested goals, objectives and strategies are feasible, as the municipality has budgeted for their implementation. Likewise, these interventions respond to the issues identified in the analysis.

3.8.10. COMBINED SWOT ANALYSIS

Prior sections of this report highlighted SWOT Analysis on each KPA. Following is a combined SWOT Analysis.

Table 57: Combined SWOT Analysis

STRENGTHS	WEAKNESSES
• Effective and efficient internal controls in place • Effective and compliant SCM function. • Effective cooperative governance and /or IGR. • Umzimkhulu municipality is amongst the top municipalities complying National Treasury financial management requirements. • Increased municipal investments. • Credible financial reporting. • Effective Internal maintenance programme/own machinery for roads maintenance and waste. • Job creation through capital and maintenance projects). • Competent and committed staff. • Effective project and contract management. • Compliance with National legislations and regulations. • Effective waste management function. • Compliance with legislation. • Effective IGR. • Good communication within the department. • Effective road safety function. • Availability of mobile library services. • Effective disaster management • Preservation of arts and culture. • Effective programmes on social ills. • Mainstreaming of special programmes. • Effective human resource function.	• Low revenue base. • Insufficient human resources in the SCM Unit • Insufficient office space. • Low free basic services as compared to equitable share received. • Lack of review of Sector plans. • Insufficient office space and ablutions etc. • Shortage of pool vehicles. • Insufficient budget (service delivery). • Ageing municipal buildings (Gateway, Main Building & Council Chamber). • Ineffective IGR. • Lack of resources (fleet and budget) to reach all communities. • Downgrading of the DLTC from grade B to DLTC grade E. • Shortage of office space and storage. • Shortage of personnel (Fire unit). • Ineffective labour relations (non-sitting of the LLF). • Insufficient office space. • Ageing municipal buildings. • Shortage of personnel. • Theft at the storage shed. • Lack of electronic document management system. • LED not prioritised during budgeting. • By-laws not approved (not enforceable). • Ineffective Tourism management (Gateway not fully utilised and sufficiently marketed, lack of marketing of CTOs).

• Effective IGR. • Effective implementation of the WSP. • Staff Retention. • Effective customer care. • Capacity building to unemployed graduates. • Effective EAP programme. • Effective ICT. • Revenue generation through building plans, SPLUMA Applications, GIS Mapping, Informal Trading licences & Formal Business Licences. • Compliance with National, Provincial and Local Legislations and Regulations (Housing Act, Housing Code, NHBRC, NBR&BS, SPLUMA, Policies & By-Laws). • IDP and SDF Mapping in place. • Effective implementation of the LED, Tourism and agriculture Strategies. • Existence of the Umzimkhulu layout plan • Effective Ward Committees and community participation. • Compliance with relevant legislations and policies. • Effective risk management function. • Effective contract management function. • Effective Local Stakeholder Engagements and media relations. • Effective municipal governance and oversight committees. • Effective implementation of OPMS. • Effective intergovernmental relations (cooperative governance. • Favourable audit opinion.	• Land tenure system (ownership patterns in former R293 townships and farms). • Insufficient budget. • Insufficient human resource capacity and office space. • Lack of Community-Based Plans. • Inadequate fraud management programme. • Ineffective Monitoring and evaluation and Internal Audit units.
•	•

OPPORTUNITIES	THREATS
• Increased Financial viability. • Operation of the testing ground. • Disposal of vacant land. • Acquisition of state land. • External support on SCM. • Favourable credit rating of the municipality. • Acceleration of Service Delivery through grants received. • High population. • Strengthen relationships with other stakeholders. • Growth of local contractors through our capital grants and projects. • Growth in skills development – young graduates allocated to projects. • EPWP incentive grants funding. • Creation of more jobs through various municipal programmes, e.g. EPWP, etc. • Construction of a weigh bridge and vehicle testing centre. • Secure more land for cemeteries. • Explore option of providing satellite libraries in community halls. • Establishment of disaster satellite offices in zones. • Upward mobility of employees [internal promotions]. • Location of Umzimkhulu Town along the R56 Provincial Route. • New CBD within Umzimkhulu Town. • Development of Human Settlements within Umzimkhulu. • Employment through infrastructure projects (EPWP). • Land Tenure in housing projects. • Umzimkhulu Aloe beneficiation project. • Construction of heritage sites (i.e. Museum at Memorial Hall). • Availability of land for Agricultural development. • Umzimkhulu categorised as a small town. • Improved infrastructure development for greater Umzimkhulu.	• Non-payment culture in community and government department (increases debtors book) • Increased financial reporting, regulatory requirements and reforms on limited capacity. • Electricity and roads backlog. • Water and sanitation challenges. • Vandalism (public facilities). • Non-rotation of casual workers e.g. FFW, CWP. • Private land – way leaves. • Reliance on other sector departments – EIA, DoT, Eskom etc. • Resistance to change (lack of culture of paying for public facilities). • Cable theft (street lights Ibisi, White City and CBD) - SDI. • High poverty and crime rate. • High unemployment rate. • High HIV/AIDS and TB prevalence. • High illiteracy rate. • Low revenue base. • Changes in traffic and other legislative mandates. • Vandalism of public facilities (halls). • Shortage of recreational and public facilities. • Grade and Location of the Municipality. • Non-competitive salary scales. • Communicable diseases. • Dilapidated buildings. • Illegal developments, business permits, licences and buildings without approved building plans. • Inadequate Bulk Infrastructure provision and maintenance (Electricity, Water and Sanitation).

• Forging of partnerships in development programmes. • Dominance of youth in population demographics. • Availability of space for economic development in secondary nodes. • Existence of FETs for skills development. • Support from external stakeholders such as COGTA, Treasury, and SALGA. • Best performing medium/large capacity municipality in KZN. • Availability of funding from National Treasury.	• Housing Beneficiary Administration (illegal occupation/people refusing to move out of other people's houses) • Land legal matters affecting the municipality. • Limited land for development (Urban Expansion) • Slow delivery of housing within Umzimkhulu LM by DoH. • Limited participation by government Departments and the district municipality on the IDP REP Forum and the IDP outreach. • Unemployment and Poverty. • High rate of Social ills. • Too many wards. • Increasing institutional compliance requirements from National Treasury and COGTA.

3.9. KEY CHALLENGES

When reviewing this IDP, the service provider took into account the performance of the IDP from the previous year using the MEC Letter and other tools that were provided by COGTA. Some of the other tools that were used / utilized in reviewing this IDP include:

- Information reflected in Annual Performance Report,
- Revised KZN IDP assessment criteria,
- Revised IDP Framework Guidelines

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to build on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses and threats. The municipality during its Strat Plan Session 2023/23 developed interventional strategies to address these challenges. Following is a summary of the key challenges per KPA.

3.9.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Table 58: Municipal Transformation & Organizational Development

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
KEY CHALLENGE(S)	6) Labour relations 7) Insufficient office space 8) Ageing municipal building 9) Shortage of personnel 10) Electronic document management system
DESCRIPTION	There is ineffective labour relations (non-sitting of the LLF). However, the municipality is in contact with the relevant institutions to ensure that the sittings are actualized. There is shortage of office space in the municipality. The municipality has secured some containers that have been converted into offices. The municipality is currently in the process of expanding office buildings to accommodate more staff. The municipality has some ageing buildings. Whilst these buildings are still usable, the municipality is of the opinion that they need to be renovated. Plans are in the pipeline to create budget to undertake renovate and build new office buildings. Whilst the municipality has filled most of the key positions, the municipality feels there is a need to recruit more staff so that it can efficiently and effectively deliver services to the community. The municipality lacks an electronic document management system. The availability of this system can increase service efficiency. The municipality intends to introduce this system in the near future, depending on the availability of financial resources.

3.9.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 59: Good Governance & Public Participation Key Challenges

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
KEY CHALLENGE(S)	5) Insufficient budget 6) Insufficient human resource capacity and office space 7) Inadequate fraud management programme 8) Ineffective monitoring and evaluation and internal audit units
DESCRIPTION	There is currently little budget to spend on addressing issues around good governance. The municipality acknowledges these challenges and is looking into ways of sourcing funding to streamline this issue. Human resource and working space are challenges that negatively affect our service delivery. The municipality is working tirelessly to ensure that office space in increased and personnel are recruited where needed. The fraud management is inadequate but the municipality has advised the finance department to find a suitable and efficient way on how to fraud management programmes can be introduced in the system. Just like the fraud management issue the municipality will streamline its monitoring and evaluation and internal audit units.

3.9.3. BASIC SERVICE DELIVERY

Table 60: Basic Service Delivery Key Challenges

BASIC SERVICE DELIVERY	
KEY CHALLENGE(S)	7) Lack of review of sector plans 8) Insufficient office space and ablutions 9) Shortage of pool vehicles 10) Insufficient budget (service delivery) 11) Ageing municipal buildings (Gateway, Main Building & Council Chamber) 12) Electricity and roads backlog
DESCRIPTION	There are a couple of sector plans that are outdated. Unfortunately, most of these sector plans are under the district and as such, the municipality has no control. Otherwise, with the ones that are under the municipality, efforts are being made to budget for these sector plans for them to be reviewed. This issue has been discussed in the prior sections. The municipality is in the process of addressing it. This issue is in the process of being tabled to the council for discussion to see how best it can be addressed. This is a challenge that is experienced by many stakeholders that are involved in this service delivery. With the small budget available, the municipality prioritizes on services that are urgently needed. The municipality is either in the process of budgeting or busy with some of the renovations work in some of the buildings The municipality is working closely with Eskom and the department of transport to address the electricity and roads backlog.

3.9.4. LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT ANALYSIS

Table 61: LED & Social Development Key Challenges

LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	5) High unemployment rate 6) Ineffective co-ordination and communication of LED stakeholders 7) Lack of land 8) Limited land for development (Urban Expansion)
DESCRIPTION	The municipality is characterized by high unemployment, which is caused by amongst others lack of employment opportunities and high illiteracy. The informal sector is growing. Some traders are operating without permits or operating in illegal areas. There has been a lack of coordination by LED Stakeholders hence a low pace in economic development and growth. The municipality has established a structure that will coordinate the LED Stakeholders to ensure effective implementation of LED Projects. Likewise, lack of land is undermining investment in the area. The municipality is engaging other landowners to release land for potential investors.

3.9.5. FINANCIAL VIABILITY & MANAGEMENT

Table 62: Financial Viability & Management Key Challenges

FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	6) Insufficient funding, 7) Low revenue base, 8) Non-payment culture in community and government department, 9) Non-adherence to policies and procedures, 10) Lack of clear method of identifying indigent households.
DESCRIPTION	It is also the desired goal that our municipality is financially viable and sustainable. It is therefore important that the municipality manage its financial affairs and resources in a way that will ensure financial sustainability. To ensure that the municipality achieves this goal, it is necessary the aforementioned challenges be addressed.

SECTION 4: MUNICIPAL VISION, GOALS AND OBJECTIVES

4.1. LONG TERM VISION

The Municipal long-term vision is:

"To become an economically viable municipality by 2030"

4.2. GOALS, OBJECTIVES AND STRATEGIES

This section attempts to articulate the difference between goals, objectives and strategies. It will start by defining the terms and thereafter present the various goals, objectives and strategies aligned to each KPA.

4.2.1. WHAT IS 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 end-point in some sort of assumed development. The setting of goals allows Umzimkhulu Municipality to plan how it wants to move to achieve the desired Municipal Vision.

The Strat Plan Session carried out by Umzimkhulu in February 2023 identified key challenges. The session then set goals and objectives aligned to the KZN PGDS to address those challenges. This is elaborated below.

KPA	GOAL
KPA 1: Municipal Transformation And Institutional Development	**Goal 1:** Improve organizational cohesion and effectiveness
KPA 2: Basic Service Delivery	**Goal 2:** Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance
KPA 3: Local Economic Development (LED) & Social Development	**Goal 3:** Create an environment that promotes the development of the local economy and facilitate job creation
KPA 4: Municipal Financial Viability & Management	**Goal 4:** To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems
KPA 5: Good Governance & Public Participation	**Goal 5:** Promote a culture of participatory and good governance
KPA 6: Cross Cutting	**Goal 6:** Development of schemes & unlocking of land

4.2.2. WHAT IS 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.

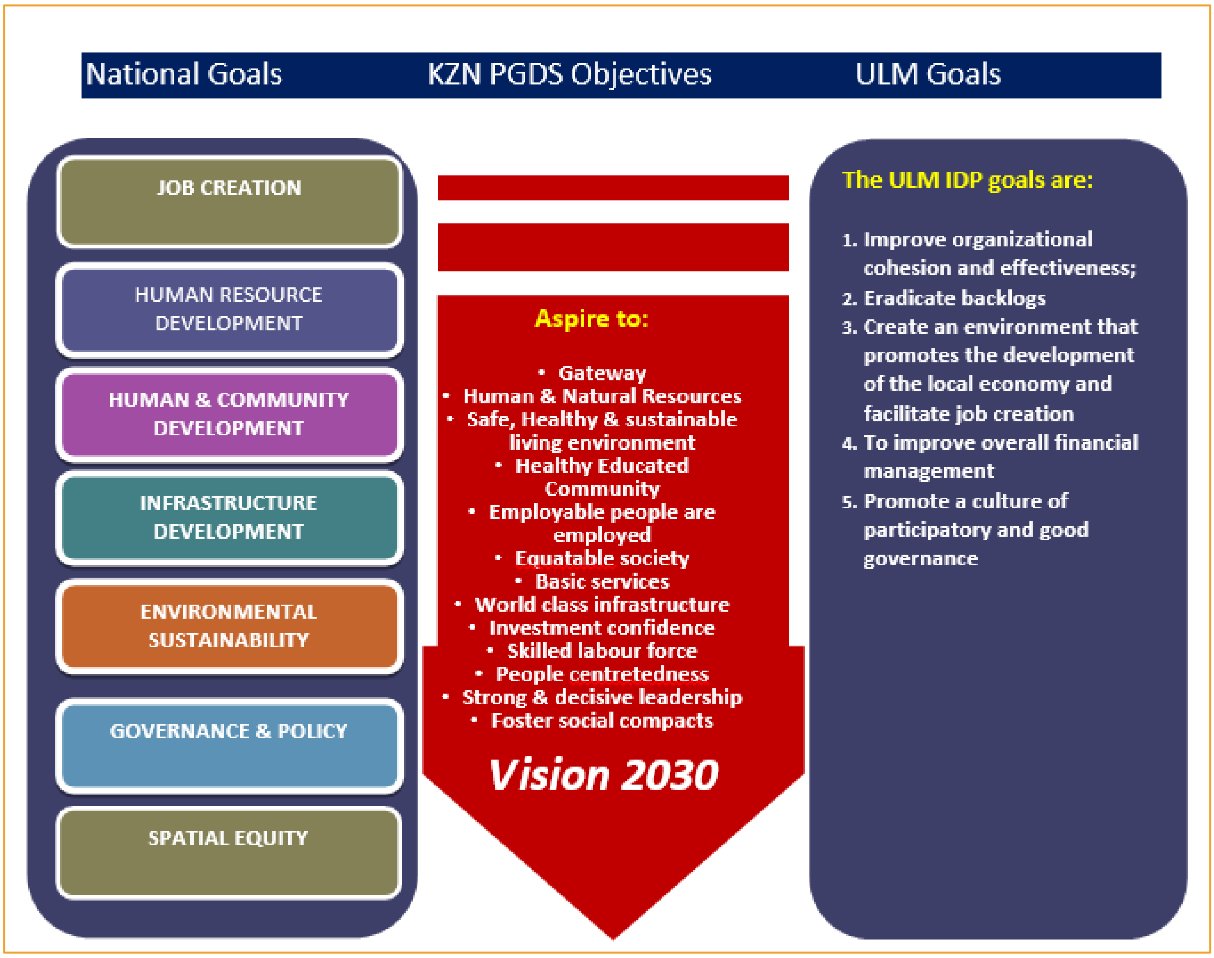
4.2.3. THE DIFFERENCE BETWEEN A GOAL AND AN OBJECTIVE

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.

4.2.4. ALIGNMENT OF KZN PGDS GOALS WITH UMZIMKHULU LM GOALS, OBJECTIVES AND STRATEGIES

Umzimkhulu is aware of the KZN PGDS Goals and objectives. Whilst reviewing its IDP, the municipality developed strategic objectives and goals that were geared towards achieving the KZN PGDS and Nation goals. The projects listed in the IDP are expected to promote: (i) human & natural resources; (ii) safe, healthy & sustainable living environment; (iii) healthy educated community; (iv) basic services & good infrastructure, and (v) investment confidence. The figure below illustrates the alignment of the Umzimkhulu goals & objectives with that of the KZN PGDS.

Figure 10: Alignment of ULM goals & objectives with the KZN PGDS



The goals, objectives and strategies set out in the IDP are derived from the SWOT Analysis and are set to address the key challenges identified in section 6. This is further elaborated in the table that follows:

4.2.5. GOALS, OBJECTIVES & STRATEGIES UNPACKED INTO 6 KZN KPA'S

The table below unpacks the goals and objectives as per the 6 KZN KPAs.

Table 63: Goals & Objectives Unpacked as per the 6 KZN KPA's

GOALS	STRATEGIC OBJECTIVES	STRATEGIES / PROJECTS
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		
Improve organizational cohesion and effectiveness	1) Improve the municipal efficiency by 2023 & beyond	1) Develop training programs for community & staff 2) Recruit to filled vacant positions 3) Decline in staff turnover 4) Build new offices 5) Develop health and safety programs 6) Initiate wellness programs 7) Develop ICT Strategy
KPA 2: BASIC SERVICE DELIVERY		
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	1) Decrease electricity, water and sanitation backlog by 10% by 2023 & beyond	○ Initiate bulk infrastructure projects ○ Implement Environmental Management Plan;
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT		
Create an environment that promotes the development of the local economy and facilitate job creation	○ Facilitate conducive environment that will attract investments	○ Implement LED Projects ○ Review Informal Traders Bylaws ○ Unlock land for development
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	1) Improve financial management of the municipality	2) Review Revenue Enhancement Strategy 3) Debtors Age Analysis report 4) Review Indigent Register
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Promote a culture of participatory and good governance	○ Promote a culture of participatory and good governance in the municipality	○ Improve response to audit queries ○ Develop and adopted compliance register ○ Improve Municipal Leadership and MPAC in Audit Committee Meetings ○ Establish whistle blowing hotline ○ Develop and Implement Risk Management Plan

		○ Report on alignment between Internal audit and M&E process plans
KPA 6: CROSS CUTTING		
Development of schemes & unlocking of land	1) Develop systems that will ensure orderly developments 2) Negotiate with relevant stakeholders to unlock land for development	○ Develop urban and rural scheme; ○ Develop Land Invasion Register; ○ Develop Billing systems linked to GIS

SECTION 5: IMPLEMENTATION PLAN

UMZIMKHULU LOCAL MUNICIPALITY 2023 - 2024 SDBIP																						
MR. A NGQOYIYA											MUNICIPAL MANAGER											
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Ward No	Unit Measure	B2B Ref. No	Demand	Baseline	Backlog	2023 - 2024 Period			Q1		Q2		Q3		Q4		
											Annual Target	Annual Evidence	Annual Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
BASIC SERVICE DELIVERY : 20%																						
IDP/ SDBIP 1	**OUTCOME 6**: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	To facilitate provision of sustainable economic infrastructure by 2023 and beyond	Development of new Municipal Offices - Phase 1	Percentage completion on contraction of development of new Municipal Offices - Phase 1	16	Percentage		70% completion	10% completion		70% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	8,500,000.00	25% completion	2,125,000.00	40% completion	2,125,000.00	55% completion	2,125,000.00	70% completion	2,125,000.00	

IDP/SDBIP 2			Construction of Harry Gwala Multi purpose Sports Centre in Ward 17 - Phase 2	Percentage completion on construction of Harry Gwala Multi Purpose Sports Centre phase 2	17	Percentage (%)		100% completion	50% completion		100% completion	1. Detailed Designs 2. Consultant signed progress report 3. Quarterly progress report signed by Hod 4. Dated Progress Photos 5. Contractor Project plan 6. Payment certificate (latest)	8,582,450.00	80% completion	2,000,000.00	100% completion	6,582,450.00	n/a		n/a		
IDP/SDBIP 3			Construction of Umzimkhulu Memorial Hall Ward 16 **(Herigate Building)**	Percentage completion on construction of Umzimkhulu Memorial Hall (Ward 16 - **(Heritage Building)**				100% completion	n/a	n/a	100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	1,275,000.00	50% completion	637,500.00	100% completion	637,500.00	n/a		n/a		

IDP/ SDB IP 4			Construction of Surfaced Umzimkhulu Township Roads Phase 5B Ward 16	Percentage completion on Surfacing of Umzimkhulu Township Roads Phase 5B				100% completion	n/a	n/a	100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	5,278,500.00	40% completion	1,319,625.00	70% completion	1,319,625.00	100% completion	2,639,250.00	n/a		
IDP/ SDB IP 5			Construction of Ward 14 Sportfield Phase 2	Percentage completion on Construction of Ward 14 Sportfield Phase 2 Storm Water , Paving and Athletic track				100% completion	10% completion		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	1,494,938.00	50% completion	747,469.00	100% completion	747,469.00	n/a		n/a		

IDP/ SDB IP 6			Construction of Ward 17 Sportfield Phase 2	Percentage completion on Construction of Ward 17 Sportfield Phase 2 Storm Water,Retaining Wall and Paving				100% completion	10% completion		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	830,875.00	50% completion	415,438.00	100% completion	415,437.00	n/a		n/a		
IDP/ SDB IP 7			Construction of Bulk Services for Phase 3 & 6 New Residences	Percentage completion on Construction of Bulk Services for Phase 3 & 6 New Residences				10%	Consultant Appointed		10%	1.Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	1,487,500.00	n/a		n/a		n/a		10%	1,487,500.00	

IDP/ SDB IP 8			Construction of Fence at Umzimkhulu Library	Percentage completion on Construction of Fence at Umzimkhulu Library				100%	Existing Library		100%	1.Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	637,500.00	n/a		n/a		30%	318,750.00	100%	318,750.00	
IDP/ SDB IP 9			Construction of Road network at Umzimkhulu new Cemeteries	Percentage completion on Construction of Road network at Umzimkhulu new Cemeteries				100%	Existing Cemetery		100%	2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	425,000.00	n/a		n/a		30%	213,000.00	100%	212,000.00	

IDP/ SDB IP 10			Construction of SMME Phase 3	Percentage completion on Construction of SMME Facility Phase 3	2	Percentage (%)		70% completion	20% completion		70% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	9,500,000.00	30% completion	3,000,000.00	50% completion	3,000,000.00	60% completion	2,000,000.00	70% completion	1,500,000.00	
IDP/ SDB IP 12			Development of Landfill site Phase 2	Percentage completion on Development of Landfill site Phase 2	16	Percentage (%)		100%	10% completion		100%	1. Consultant signed progress report2. Quarterly progress report signed by Hod3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	9,139,125.00	40%	2,400,000.00	60%	2,900,000.00	80%	3,500,000.00	100%	339,125.00	

IDP/SDBIP 13			Construction of Shelter for Pound Fleet and Equipment.	Percentage construction of Shelter for Pound Fleet and Equipment.				100% completion	Consultant appointed		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	1,275,000.00	50% completion	956,250.00	100% completion	318,750.00	n/a		n/a		
IDP/SDBIP 14			Construction of Irrigation System at Municipal Pound Phase 1	Percentage completion on construction of Irrigation System at Municipal Pound Phase 1				100% completion	25% completion		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	2,550,000.00	60% completion	1,275,000.00	100% completion	1,275,000.00	n/a		n/a		

IDP/SDBIP 15			Rehabilitation of the Mankofu disposal site	Percentage completion on rehabilitation of the Mankofu disposal site				100% completion	Advert Issued for Appointment of Contractor		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate		n/a		10% completion		60% completion		100% completion		
IDP/SDBIP 28			Construction of Lukhasini Gravel Access Road Phase 2	Percentage completion on Construction of Lukhasini Gravel Access Road Phase 2	3	Percentage (%)		100% completion			75% completion	1. Advert 2.Appointment letter 3.Consultant signed progress report 4. Quarterly progress report signed by Hod 5. Dated Progress Photos 6. Contractor Project plan 7. Payment certificate (latest)	1,462,000.00	100% completion	1,462,000.00	n/a		n/a		n/a		

IDP/SDBIP 29			Construction of Surfaced Umzimkhulu Township Roads Phase 5 Ward 16	Percentage completion on Surfacing of Umzimkhulu Township Roads Phase 5 Ward 16	16	Percentage (%)		100% completion			20% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	3,128,000.00	70% completion	1,564,000.00	100% completion	1,564,000.00	n/a		n/a		
IDP/SDBIP 40			Collection of waste from designated areas	Number of households with access to waste collection services.		no.	**4.10.4**	1446			1446	1. Monthly Report signed by HOD 2. Approved Collection Schedule3. Billing report (from BTO)		1446		1446		1446		1446		
IDP/SDBIP 44	**Outcome 9**: Responsive, accountable, effective and efficient Local Governm	To promote provision of sustainable services through the integr	Number of indigent households with access to free basic	Number of indigent households with access to free basic electricity		number	**4.6.1**	3000 households			3000 households	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms	7,650,000.00	n/a		n/a		n/a		3000 households	7,650,000.00	

IDP/ SDB IP 45	ent System	ated planning by 2023 and beyond.	services	Number of indigent households with access to free refuse removal & Rates services		number	**4.10.4**	200 households			200 households	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms		n/a		n/a		n/a		200 households		
Total												**63,215,888.00**		**17,902,282.00**		**20,885,231.00**		**10,796,000.00**		**13,632,375.00**		
IDP / SDB IP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**			**Q1**		**Q2**		**Q3**		**Q4**		
											Annual Target	**Annual Evidence**	**Annual Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION : 10%																						
IDP/ SDB IP 53	**OUTCOME 5:** A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH	To ensure effective, efficient and compliant administrative and conducive work	Development, submission and implementation of the WSP	Date by which the WSP is submitted o LGSETA.		date		30th of April			30th of April	Proof of submission/Acknowledgement of receipt		n/a		n/a		n/a		30th of April		

IDP/ SDBIP 54		environment by 2023 and beyond		Number of trainings implemented as per the WSP and approved budget (Officials)		number	**1.1.6 & 1.6.7**	20 trainings implemented as per the WSP			20 trainings implemented	1. Signed attendance registers. 2. MUNSOFT expenditure report	935,000.00	n/a		10 trainings implemented	467,500.00	n/a		10 trainings implemented	467,500.00	
IDP/ SDBIP 55			Implementation of the approved EEP	Date of submission of EEP report to department of labour		date		15th January			15th January	Proof of submission/acknowledgement of reciept		n/a		n/a		15th January		n/a		
IDP/ SDBIP 56			Effective labour relations	Number of sittings of the LLF co-ordinated		number		4 sittings of the LLF co-ordinated			4 sittings of the LLF co-ordinated	1. Signed Minutes 2. Signed Attendance register 3. Emails Invitations to LLF members		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		
IDP/ SDBIP 57			Implementation of the internship and experiential programme	Number of interns maintained throughout the year		number		14 interns maintained throughout the year			10 interns maintained throughout the year	1. Appointment letter. 2. Payroll report	880,113.00	10 interns maintained throughout the year	220,028.00	10 interns maintained throughout the year	220,028.00	10 interns maintained throughout the year	220,028.00	10 interns maintained throughout the year	220,029.00	

IDP/SDBIP 59			Review of existing Municipal policies	Date by which Muncipal policies are reviewed		date		22nd Dec			22nd Dec	1. Attendance register. 2. list of reviewed policies		n/a		22nd Dec		n/a		n/a		
IDP/SDBIP 60			Approval of municipal policies	Date by which Municipal policies are approved		date		31st May			31st May	Council resolution2. List of approved policies		n/a		n/a		n/a		31st May		
IDP/SDBIP 77	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure compliant, effective and efficient customer management by 2023 and beyond.	Conduct customer satisfication survey	Number customer satisfication surveys conducted		number		2 customer satisfication surveys conducted			2 customer satisfication surveys conducted	1. Completed customer survey forms signed by customer 2. Customer Survey report signed by Hod		n/a		n/a		1 satisfication survey conducted		1 satisfication survey conducted		
IDP/SDBIP 65	**Outcome 9**: Responsive, accountable, effective and efficient Local Governm	To ensure an effective, efficient and compliant human	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements (Virtual training)		number	**1.1.7**	30 BTO staff trained			30 BTO staff trained	1. report signed by CFO on the training	255,000.00	n/a		n/a	n/a	n/a		30 BTO staff trained	255,000.00	

IDP/ SDBIP 66	ent System	resources function in support of the IDP by 2023 and beyond.	Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E		date	**1.1.2**	30-Jul			30-Jul	Proof of Submission /acknowledgement of receipt		30-Jul		n/a	n/a	n/a		n/a		
IDP/ SDBIP 67	**OUTCOME 8**: SUSTAINABLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE	to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2023 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications		Turnaround time (in weeks)		Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	30 days	1. register with dates received and date return back to the owner 2. Acknowledgement letter		30 days		30 days		30 days		30 days		
IDP/ SDBIP 68				Turnaround time (in weeks) on approval of commercial applications		Turnaround time (in weeks)		Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time frames	60 days	1. register with dates received and date return back to the owner 2. Acknowledgement letter		60 days		60 days		60 days		60 days		

IDP/ SDBIP 69	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To ensure effective and compliant management of municipal performance against the planning processes by 2023 and beyond	Review of the IDP	Approval of IDP process plan by council		number		Process Plan Approved by Counil	2017/2018 Process Plan	Approval of IDP process plan by council	Approved IDP process plan by council	1. Approved IDP process plan 2. Council resolution		Approved IDP process plan by council		n/a		n/a		n/a		
IDP/ SDBIP 70				Date on which the Final IDP 2022/22 is adopted by council		number		Review al of the IDP	Final Draft IDP 2022/2023 adopted by council	Approved 2023/2018 IDP	Final Draft IDP 2022/2023 adopted by council	1. Comments from MEC 2. Council resolution 3. Adopted 2020/21 IDP		Development of Situational Analysis Report		Addressing MEC comments		Final Draft IDP 2022/2023 adopted by council		31-May-21		
Total												**2,070,113.00**		**220,028.00**		**687,528.00**		**220,028.00**		**942,529.00**		
IDP / SDBIP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**			**Q1**		**Q2**		**Q3**		**Q4**		
											Annual Target	**Annual Evidence**	**Annual Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	
LOCAL ECONOMIC DEVELOPMENT : 15%																						

IDP/ SDBIP 80	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth increase in the local economy by 2023 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan		Number		4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	N/A	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	1. Quarterly report signed by HOD 2. Implementation Plan	748,000.00	1 Quarterly report on Implementation of the Tourism Strategy & Plan	74,000.00	1 Quarterly report on Implementation of the Tourism Strategy & Plan	74,000.00	1 Quarterly report on Implementation of the Tourism Strategy & Plan	300,000.00	1 Quarterly report on Implementation of the Tourism Strategy & Plan	300,000.00	
IDP/ SDBIP 81			Implementation of the Tourism Strategy & Plan	Number of quarterly reports on implementation of annual agricultural plan.		Number		4 Quarterly reports on implementation of agricultural plan	Agricultural plan	Implementation of the agricultural plan	4 Quarterly reports on implementation of agricultural plan	1. Quarterly reports signed by HOD 2. Annual Plan	765,000.00	1 Quarterly report on implementation of annual agricultural plan	128,000.00	1 Quarterly report on implementation of annual agricultural plan	127,000.00	1 Quarterly report on implementation of annual agricultural plan	255,000.00	1 Quarterly report on implementation of annual agricultural plan	255,000.00	
IDP/ SDBIP 82			Implementation of the Tourism Strategy & Plan	Number of quarterly reports on small farmers Municipality support in partnership with Stakeholders		Number		4 Quarterly reports on small farmers support	4 Quarterly reports on small farmers support (LIMA partnership)	N/A	4 Quarterly reports on small farmers support	1. Quarterly report signed by HOD 2. Annual Plan		1 Quarterly report on small farmers support		1 Quarterly report on small farmers support		1 Quarterly report on small farmers support		1 Quarterly report on small farmers support		

IDP/ SDB IP 83			Implementation of the Tourism Strategy & Plan	Number of Report on the establishment of the Aloe Beneficiation project		Number		4 Quarterly reports on the establishment of the AloeBeneficiation project			4 Quarterly reports on the establishment of the AloeBeneficiation project	1. Quarterly reports signed by HOD 2. Annual Plan	595,000.00	Progress report on the establishment of the Aloe Beneficiation project	75,000.00	Progress report on the establishment of the Aloe Beneficiation project	75,000.00	Progress report on the establishment of the Aloe Beneficiation project	300,000.00	Progress report on the establishment of the Aloe Beneficiation project	145,000.00	
IDP/ SDB IP 84			Implementation of the Tourism Strategy & Plan	Number of reports on business initiatives funded through the cooperative/ SMME support fund		Number		4 Quarterly reports on Economically viable business initiates funded (in line with priority sectors of Umzimkhulu)	LED Strategy	Sustained functionality of funded LED projects	4 Quarterly reports on Economically viable business initiates funded (in line with priority sectors of Umzimkhulu)	1. Selection Tool 2. Selection committee attendance register 3. Signed agreements between Municipility and beneficiaries 4. Quartely report signed by HOD	3,145,000.00	1 quarterly Report on progress	50,000.00	1 quarterly Report on progress	875,000.00	1 quarterly Report on progress	1,725,000.00	1 quarterly Report on progress	495,000.00	
IDP/ SDB IP 85	**OUTCOME 4**: DECENT EMPLOYMENT THROUGH INCLUSIVE		Implementation of the Tourism Strategy & Plan	Number of Co-ops mentored		Number		10 Co-ops mentored	Number of coops in the database	n/a	10 Co-ops mentored	Mentoring tool signed by Co-op Chairperson, Annual Plan & 4 Quarterly Report signed by HOD	30,000.00	3 Co-ops mentored	7,500.00	2 Co-ops mentored	7,500.00	2 Co-ops mentored	7,500.00	3 Co-ops mentored	7,500.00	

IDP/SDBIP 86	ECONOMIC GROWTH		Implementation of the Tourism Strategy & Plan	Number of LED Indaba / entrepreneurship events co-ordinated		Number		1 LED Indaba / entrepreneurship events co-ordinated	Co-ordinate an LED Indaba/ entrepreneurship event.	n/a	1 LED Indaba / entrepreneurship events co-ordinated	1. Signed attendance register, 2. Indaba report with recommendations / resolutions 3. Dated photos	220,000.00	N/A		N/A		1 LED Indaba / entrepreneurship events co-ordinated	220,000.00	N/A		
IDP/SDBIP 87	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System		Implementation of the Tourism Strategy & Plan	Number of the Umzimkhulu business forum meetings co-ordinated		Number	**4.12.2**	4 business forum meetings co-ordinated	Umzimkhulu business forum meetings co-ordinated	Umzimkhulu business forum meetings	4 business forum meetings co-ordinated	1. Signed Minutes 2. Signed Attendance register and signed quartelry report by HOD		1 business forum meeting co-ordinated		1 business forum meeting co-ordinated		1 business forum meeting co-ordinated		1 business forum meeting co-ordinated		
IDP/SDBIP 88			Implementation of the Tourism Strategy & Plan	Turnaround time (in Days) to receive and issue a business licence in line with the business act		Number	**4.12.1**	28 days	Business Act of 1991, Proclamation of Licensing Authorities by MEC EDTEA	Non compliance with Business Act (traders without license)	28 days	Register of issued business licences with received and issued dates		28 days		28 days		28 days		28 days		

IDP/SDBIP 90			Agriculture Strategy	Report on Implementation of LED Strategy			**4.12.3**	4 Quarterly Reports on Implementation of the LED Strategy	Agriculture Strategy		4 Quarterly Reports on Implementation of the LED Strategy	1. Implementation plan 2. Quartely Report signed by HOD		1 Quarterly Report on the implementation of LED Strategy submitted		1 Quarterly Report on the implementation of LED Strategy submitted		1 Quarterly Report on the implementation of LED Strategy submitted		1 Quarterly Report on the implementation of LED Strategy submitted		
IDP/SDBIP 96	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System		HDI Procurement	% of procurement budget allocated to HDI		%		60%			60%	1. HDI Report signed by SCM Manager and CFO		20%		13%		13%		13%		
IDP/SDBIP 97	**OUTCOME 3**: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE	To ensure road safety and reduction in road carnage by 2023 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted		number		96 local roadblocks conducted			96 local roadblocks conducted	1. Signed Report 2. Fines issued 3. Dated Photos 4. Signed Attendance Register		24 local roadblocks		24 local roadblocks		24 local roadblocks		24 local roadblocks		
IDP/SDBIP 98			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted		number		240 routine patrols of Stray Animals conducted			240 routine patrols of Stray Animals conducted	1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos		60 routine patrols of Stray Animals conducted		60 routine patrols of Stray Animals conducted		60 routine patrols of Stray Animals conducted		60 routine patrols of Stray Animals conducted		

IDP/ SDB IP 99	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	Promotion of literacy within the community of Umzimkhulu by 2023 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone		number		5 Library Road shows conducted per zone			5 Library Road shows conducted per zone	1. Dated photos Signed Report 2.Attedance Registers signed by learners and Teacher/ Principals 3. Signed MUNSOFT exp report	1,665,000.00	1Library Road shows conducted per zone	370,000.00	N/A		2 Library Road shows conducted per zone	110,000.00	2 Library Road shows conducted per zone	1,185,000.00	
IDP/ SDB IP 100	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure effective, compliant and efficient disaster management by 2023 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted		number		5 Disaster Management Awareness campaigns conducted			5 Disaster Management Awareness campaigns conducted	1. Dated photos 2. Signed Attendance Register 3. Report signed by Hod		1 Disaster Management Awareness campaigns conducted		1 Disaster Management Awareness campaigns conducted		2 Disaster Management Awareness campaigns conducted		1 Disaster Management Awareness campaigns conducted		
IDP/ SDB IP 101		To ensure effective and efficient HIV/AIDS	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-		number		1 World AIDS day (local) at 1 zone co-			1 World AIDS day (local) at 1 zone co-	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment	55,000.00	N/A		world AIDS day (local) at 1 zone co-ordinated	55,000.00	N/A		N/A		

		management by 2023 and beyond		ordinated				ordinated			ordinated											
IDP/ SDB IP 102		To alleviate poverty by 5% by 2023 and beyond (strengthening the Sukuma-Sakhe Flagship program	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)		number		5 Operation MBOs co-ordinated per zones			5 Operation MBOs co-ordinated per zones	1.Signed attendance register 2.Dated photos 3. Proof of Payment		1 Operation MBOs co-ordinated per zones		1 Operation MBOs co-ordinated per zones		2 Operation MBOs co-ordinated per zones		1 Operation MBOs co-ordinated per zones		
IDP/ SDB IP 103		To ensure mainstreaming of the special programmes and increased participation of design	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)		number		2 SPU forums co-ordinated			2 SPU forums co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Proof of payment		N/A		N/A		N/A		2 SPU forums co-ordinated		

		ated groups by 2023 and beyond																				
IDP/ SDB IP 104				Number of local mayoral cups co-ordinated		number		1 local mayoral cup co-ordinated			1 local mayoral cup co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Proof of Payment		N/A		N/A		N/A		1 local mayoral cup co-ordinated		
IDP/ SDB IP 105				Number of events (Men day and Youth day June 16) co-ordinated		number		1 Men day and 1 Youth day (June 16) events coordinated			1 Men day and 1 Youth day (June 16) events coordinated	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment	50,000.00	1 Men day event coordinated	50,000.00	N/A		N/A		1 Youth event coordinated (June 16)		

IDP/SDBIP 106	**OUTCOME 1**: IMPROVE THE QUALITY OF EDUCATION		Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees		number		44 students assisted with tertiary registration fees			44 students assisted with tertiary registration fees	1. Application Letters by students (Acceptance letter form institution; ID; Matric Results; Signed affidavit; Confirmation letter from ward councillor) 2.MUNSOFT Exp Report	660,000.00	N/A		N/A		44 students assisted with tertiary registration fees	660,000.00	N/A		
IDP/SDBIP 107			Implementation of the student excellence programme	Number of Matric Excellence awards coordinated		number		1Matric Excellence awards coordinated			1Matric Excellence awards coordinated	Attendance register 2. Dated photos 3. Proof of payment 4. Signed Report	50,000.00	N/A		N/A		1 Matric Excellence awards coordinated	50,000.00	N/A		
IDP/SDBIP 30			Effective Disaster management	Number of reports on fire, hazmat and rescue related incidents		number	**4.11.1**	4 quarterly reports prepared on fire, hazmat and rescue related			4 quarterly reports prepared on fire, hazmat and rescue related	4 Quarterly reports signed by HOD		1 Report prepared on fire, hazmat and rescue related incidents		1 Report prepared on fire, hazmat and rescue related incidents		1 Report prepared on fire, hazmat and rescue related incidents		1 Report prepared on fire, hazmat and rescue related incidents		

								incidents			incidents											
IDP/ SDBIP 31				Number of reports on average response time to fire and rescue incidents (30 minutes)		number	**4.11.2**	4 quarterly reports prepared on average response time to fire and rescue incidents			4 quarterly reports prepared on average response time to fire and rescue incidents	4 Quarterly reports signed by HOD		1 Report prepared on average response time to fire and rescue incident		1 Report prepared on average response time to fire and rescue incident		1 Report prepared on average response time to fire and rescue incident		1 Report prepared on average response time to fire and rescue incident		
IDP/ SDBIP 32				Number of reports on natural hazards related incidents/disasters (lightning, floods, strong winds, heavy rains, tornados)		number	**4.11.3**	4 quarterly reports prepared on natural related incidents/disaster			4 quarterly reports prepared on natural related incidents/disaster	4 Quarterly reports signed by HOD		1Report prepared on natural related incidents/disaster		1Report prepared on natural related incidents/disaster		1Report prepared on natural related incidents/disaster		1Report prepared on natural related incidents/disaster		

Total												7,273,000.00		754,500.00		1,213,500.00		2,917,500.00		2,387,500.00		
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Ward no	Unit Measure	B2BREf.No	Demand	Baseline	Backlog	2023 - 2024 Period			Q1		Q2		Q3		Q4		
											Annual Target	Annual Evidence	Annual Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
MUNICIPAL FINANCIAL VIABILITY : 20%																						
IDP/ SDBIP 108	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To increase the municipal own revenue base by 50% by 2023.	Maintenance of accurate billing data	% accuracy of billing data		%	**3.1.1**	95%			95% accuracy	1. Levied report 2. Queries register 3. Valuation Roll 4, Quarterly report		95%		95%		95%		95%		
IDP/ SDBIP 109			Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll		%	**3.1.1**	100%			100%	1. Levied report 2. Supplementary valuation roll	850,000.00	n/a		n/a		n/a		100%	850,000.00	
IDP/ SDBIP 110			Collection of billed revenue	% collection of billed customers		%	**3.1.1**	70%			70%	1. Payment report 2. Levied report		8%		8%		20%		20%		
IDP/ SDBIP 111			Reduction of the Debtors Book	% reduction of the Debtors book		%	**3.1.1**	15%			15%	Debtors Age Analysis report		4%		12%		5%		5%		

IDP/ SDBIP 112			Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan		number		4 Quarterly Progress reports			4 Quarterly Progress reports	1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO 3. Annual implementation Plan		1Quarterly Progress reports		1Quarterly Progress reports		1Quarterly Progress reports		1Quarterly Progress reports		
IDP/ SDBIP 113				% increase in own revenue		%		10%			10%	1. Quarterly Report signed Revenue Accountant and CFO/ Deputy CFO 2. MUNSOFT report		2.50%		2.50%		2.50%		2.50%		
IDP/ SDBIP 115		To ensure effective, compliant and credible financial planning, management and reporti	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury		date	**3.4.15**	31-Aug			31-Aug	Proof of submission/ receipt		31-Aug		n/a		n/a		n/a		
IDP/ SDBIP 116				Number of reports on		number	**3.4.15**	2 quarterly reports			2 quarterly reports	1. Quarterly reports signed by CFO	2,975,000.00	n/a		n/a		1 quarterly report	2,475,000.00	1 quarterly report	500,000.00	

		ng by 2018 and beyond.		Implementation of AG action plan								2. AG audit action plan										
IDP/ SDBIP 117				Unqualified Audit Opinion without matters on AFS-Yes/No		yes/no	**3. 4. 15**	Yes			Yes	AG audit report		n/a		Yes		n/a		n/a		
IDP/ SDBIP 118			Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury		number	**3. 4. 11 & 3. 4. 12**	12 Sec 71 Reports submitted to the provincial national Treasury			12 x Sec 71 Reports submitted to the provincial national Treasury	1.Quality Certificate signed by Accounting Officer (MM) 2. Proof of submission/acknowledgement of receipt		3 x Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		3 Sec 71 Reports submitted to the provincial national Treasury		
IDP/ SDBIP 119				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury		turnaround time (in days)	**3. 4. 11 & 3. 4. 12**	within 10 working days after closing of month-end			within 10 working days after closing of month-end	Proof of submission (email)		within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		

IDP/ SDB IP 120				Number of Sec 72 reports submitt ed to the Treasur y		num ber		1 Sec 72 reports submitt ed to the Treasur y			1 x Sec 72 reports submitt ed to the Treasur y	1. Quality Certificates signed by Accounting Officer (MM) and the Mayor 2. proof of submission (acknowledg ement letter /emails)		n/a		n/a		1 Sec 72 reports submitt ed to the Treasur y		n/a		
IDP/ SDB IP 121				Date by which the Sec 72 reports are submitt ed to provinci al and national treasury		date		25-Jan			25-Jan	proof of submission (acknowledg ement letter /emails)		n/a		n/a		25-Jan		n/a		
IDP/ SDB IP 122			Prepar ation of Budge t Proce ss Plan	Date by which the Budget Process Plan is approve d by council		date		31-Aug			31-Aug	1. Council Resolution 2. Budget Process Plan		31-Aug		n/a		n/a		n/a		
IDP/ SDB IP 123			Appro val of the SDBIP for 2022 - 2023	Turnaro und time (in days) for submiss ion and approva l of the 2022/20 23 SDBIP		turna roun d time (in days)		28 days after the budget approv al			28 days after the budget approv al	1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor		n/a		n/a		n/a		28 days after the budget approv al		

				to the Mayor after approval of the budget																		
IDP/SDBIP 124			Approval of the revised SDBIP for 2020 - 2022	Date by which the revised SDBIP is approved by Council		date		31-Mar			31-Mar	1. Council Resolution 2. Revised SDBIP		n/a		n/a		31-Mar		n/a		
IDP/SDBIP 125			To ensure compliance with mSCOA	Number of reports on implementation of mSCOA per implementation plan (Road map)		number		4 quarterly reports			4 quarterly reports	1. Quarterly reports signed by Budget Accountant and CFO 2. Implementation plan (Road map)		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report		
IDP/SDBIP 126			Preparation and approval of the Budget	Date by which the 2022-2023 budget is approved by council		date		31-May			31-May	1. Council Resolution 2. approved budget		n/a		n/a		n/a		31-May		

IDP/ SDBIP 127				Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council		turnaround time (in days)		within 10 working days after closing of month-end			within 10 working days after closing of month-end	Proof of submission(email /Letter of acknowledgement		n/a		n/a		n/a		within 10 working days after closing of month-end		
IDP/ SDBIP 128				Date by which the Adjustment Budget is adopted by council		date		28-Feb			28-Feb	1. Council Resolution 2. Summary of the Adjustment Budget		n/a		n/a		28-Feb		n/a		
IDP/ SDBIP 129			Submission of Grant Business Plans	Number of Grant business plans submitted		number	**3.5.1**	1 Grant business plan submiitted			1 Grant business plan submiitted	Proof of submission (email)		n/a		n/a		n/a		1 Grant business plan submiitted		
IDP/ SDBIP 130		To ensure compliant, efficient and transp	Development of the Institutional Procur	Date by which 2023/ 2024 Procurement Plan is		date		30-Jun			30-Jun	Developed Instituion Procurement Plan approved by MM		N/a		N/a		N/a		30-Jun		

		arent Supply Chain Management by 2023 and beyond.	ement Plan	approved by MM																		
IDP/ SDBIP 131			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan		number		4 SCM Reports on Procurement Plan			4 SCM Reports on Procurement Plan	1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan		1 SCM Report on Procurement Plan		1 SCM Report on Procurement Plan		1 SCM Report on Procurement Plan		1 SCM Report on Procurement Plan		
IDP/ SDBIP 132			Effective and efficient asset management	Number of Assets verification conducted		number		2 Assets verification conducted			1 Assets verification conducted	Asset verification report signed by CFO	850,000.00	N/A		1 Assets verification conducted	600,000.00	n/a		1 Assets verification conducted	250,000.00	
IDP/ SDBIP 133				Number of Asset reconciliations prepared		number		12 Asset reconciliations prepared			12 Asset reconciliations prepared	Asset reconciliation signed by Assets Officer and Senior Accountant		3 Asset reconciliations prepared		3 Asset reconciliations prepared		3 Asset reconciliations prepared		3 Asset reconciliations prepared		
IDP/ SDBIP 134			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation		turnaround time (in days)		14 days			14 days	1. Memorandum signed by HOD 2. Purchase Order		14 days		14 days		14 days		14 days		
IDP/ SDBIP 135				Turnaround time (in working days) to finalize Bid		turnaround time (in days)		90 working days			90 working days	1. Tender advert 2. Appointment Letter		90 working days		90 working days		90 working days		90 working days		

				processing																		
IDP/ SDBIP 136		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register		%	**3.5.1**	100%			100%	1. MUNSOFT expenditure report 2. grant register Signed by Projects Accountant and Senior Accountant		100%		100%		100%		100%		
IDP/ SDBIP 137			Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)		turnaround time (in days)	**3.4.1**	30 days			30 days	1. Invoice with receipt date stamp 2 MUNSOFT report 3.Payment voucher		30 days		30 days		30 days		30 days		
IDP/ SDBIP 138			Monitor Irregular Expenditure	% of irregular Expenditure		%	**3.4.2**	0%			0%	Monthly & quarterly Reports on Deviation Register signed by SCM Manager and CFO/ Deputy CFO		0%		0%		0%		0%		
IDP/ SDBIP 139			Effective Cash Flow Management	Ratio of monthly expenditure to cash		ratio		1 ; 3			1 ; 3	1. Monthly Expenditure reports 2. Cash Flow signed by CFO		1 ; 3		1 ; 3		1 ; 3		1 ; 3		

				availabl e																		
IDP/ SDB IP 206			Preve nt wastef ul and fruitles s Expen diture	% wasteful and fruitless Expendi ture		%	**3. 4. 2**	0%			0%	1. Monthly & quarterly Reports on Deviation Register signed by Expenditure Manager and CFO/ Deputy CFO 2. Quarterly report on irregular expenditure		0%		0%		0%		0%		
IDP/ SDB IP 207			Preve nt Unaut horise d Expen diture	% of unautho rised Expendi ture		%	**3. 4. 2**	0%			0%	1. Monthly & quarterly Reports on Deviation Register signed by Budget Manager and CFO/ Deputy CFO 2. Quarterly report on unauthorised expenditure		0%		0%		0%		0%		

IDP/ SDBIP 140	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond	Transfer of Completed Infrastructure assets to BTO within 7 days of issue of Completion Certificate and Final Completion Certificate	Turnaround time in days by which completed assets are tranfered to BTO		Turnaround time (in days)	**3.2.2**	7 days			7 days	1. Completion certificate 2. Submission register signed by BTO		7 days		7 days		7 days		7 days		
Total												**4,675,000.00**		**-**		**600,000.00**		**2,475,000.00**		**1,600,000.00**		
IDP / SDBIP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**			**Q1**		**Q2**		**Q3**		**Q4**		
											Annual Target	**Annual Evidence**	**Annual Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	
GOOD GOVERNANCE & PUBLIC PARTICIPATION : 25%																						

ES 06	Responsive, Accountable, Effective and Efficient Local Government Systems	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2023 and beyond	Coordinate sittings of LGNC meetings (Local Geographical Name Change)	Number of LGNC meetings coordinated		Number		7 LGNC meetings coordinated	n/a	n/a	7 LGNC meetings coordinated	1. Attendance register 2.Signed minutes		2 LGNC meetings coordinated		1 LGNC meetings coordinated		2 LGNC meetings coordinated		2 LGNC meetings coordinated		
ES 07			Coordinate name change public hearing for Stakeholders	Number of public hearings coordinated		Number		1 public hearings coordinated	n/a	n/a	1 public hearings coordinated	1,Advert 2.Agenda 3.minutes, and attendence register		n/a		1 public hearings coordinated		n/a		n/a		
ES 08			Appointment of a service provider for the Design and development of a new municipal logo in line with new munici	Service provider appointed for the design and development of a new municipal logo		Number		Service provider appointed	n/a	n/a	Service provider appointed	1.Advert 2.Appointment letter		n/a		advert issued		Service provider appointed		n/a		

			pal name																			
ES 09			New municipal logo that is in line with new municipal name designed and developed	New municipal logo designed and developed		Number		New municipal logo designed and developed	n/a	n/a	New municipal logo designed and developed	New municipal logo	170,000.00	n/a		n/a		n/a		New municipal logo designed and developed	170,000.00	
ES 10			Design and building of a monument that in line with the name change	Service provider appointed to design & build a monument		Number		service provider appointed	n/a	n/a	service provider appointed	1. Advert 2.appointmet letter		advert issued		service provider appointed		n/a		service provider appointed		
IDP/ SDBIP 153		To ensure that risks threatening organisational objectives are	Effective Audit Committee and Internal Audit Function.	2024/25 Risk based audit plan approved by audit committee		Adoption		2024/25 Risk based audit plan approved by the Audit committee	2023/24 Risk based audit plan approved by audit committee	n/a	2024/25 Risk based audit plan approved by the Audit committee	Risk Based Plan Signed by AC Chair. Minutes of the AC Meeting		n/a		n/a		n/a		2023/24 Risk based audit plan approved by the Audit committee		

IDP/SDBIP 169		managed to an acceptable level by 2030 and beyond.	Effective functioning of audit committee	Number of audit committee seatings coordinated		Number		4 audit committee seatings coordinated	4 audit committee seatings coordinated	n/a	4 audit committee seatings coordinated	1. Signed minutes 2. Signed Attendance register		1 Audit comm seatings coordinated		1 Audit comm seatings coordinated		1 Audit comm seatings coordinated		1 Audit comm seatings coordinated		
IDP/SDBIP 155				Number of audit committee reports submitted to Council		Number		4 AC Report submitted to Council	4 AC Report submitted to Council	n/a	4 AC Report submitted to Council	1. Report to Council 2. Signed Attendance register		1 AC Report submitted to Council		1 AC Report submitted to Council		1 AC Report submitted to Council		1 AC Report submitted to Council		
IDP/SDBIP 148			Effective municipal governance and oversight	Number of MPAC seatings coordinated		Number		4 MPAC seatings coordinated	4 MPAC seatings coordinated	n/a	4 MPAC seatings coordinated	1. Signed minutes 2. Signed Attendance register		1 MPAC seatings coordinated		1 MPAC seatings coordinated		1 MPAC seatings coordinated		1 MPAC seatings coordinated		
IAU 13				Number of MPAC reports submitted to Council		Number		4 MPAC Report submitted to Council	4 MPAC Report submitted to Council	n/a	4 MPAC Report submitted to Council	1. Report to Council 2. Signed Attendance register		1 MPAC Report submitted to Council		1 MPAC Report submitted to Council		1 MPAC Report submitted to Council		1 MPAC Report submitted to Council		
				Number of Public Hearing Conducted by MPAC		Number		1 Public Hearing	1 Public Hearing	n/a	1 Public Hearing	Invite, Agenda, minutes and attendence register	100,000.00	n/a		n/a		1 Public Hearing	100,000.00	n/a		

				Date by Which oversight report is adopted by the Council		Number		31-Mar	31-Mar	n/a	31-Mar	Oversight Report. Minutes of the Council(resolution)		n/a		n/a		31-Mar		n/a		
				Number of Strategic Risk Assessments conducted		Number		Strategic Risk Assessments conducted	Strategic Risk Assessments conducted	n/a	Strategic Risk Assessments conducted	1. Final Risk Assessment Report 2.Attendance register		n/a		n/a		Strategic Risk Assessments conducted		n/a		
				Number of coordinated Risk Committee seatings		Number		4 Quarterly Risk Committee seating coordinated	4 Quarterly Risk Committee seating coordinated	n/a	4 Quarterly Risk Committee seating coordinated	1. Signed minutes 2. Signed Attendance register 3. Risk management Report		Quarterly Risk Committee seating coordinated		Quarterly Risk Committee seating coordinated		Quarterly Risk Committee seating coordinated		Quarterly Risk Committee seating coordinated		
			Effective implementation of the anti-fraud and corruption programme.	Number of Anti-Fraud Awareness champaign conducted				One Anti-Fraud Public Awareness champaign conducted	One Anti-Fraud Public Awareness champaign conducted	n/a	One Anti-Fraud Public Awareness champaign conducted			n/a		One Anti-Fraud Public Awareness champaign conducted		n/a		n/a		

IDP/ SDB IP 146		To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2023 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	N/A	Number		4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	N/A	4 Quarterly Local Stakeholders Forum seating coordinated	1. Signed attendance register 2. Signed minutes		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		
IDP/ SDB IP 150			Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	N/A	Date		14-Aug-23	14-Aug-22	N/A	14-Aug-23	Acknowledgement of receipt/proof of submission		14-Aug-23		N/A		N/A		N/A		
IDP/ SDB IP 151			Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated	N/A	Number		4 x sec 54 and 56 performance assessments co-ordinated	3 x quarterly assessments, and 1 x Annual Assessments	N/A	4 x sec 54 and 56 performance assessments co-ordinated	1. Signed quarterly performance evaluation reports 2. Signed attendance register		N/A		1 sec 54 and 56 performance assessments co-ordinated		2 sec 54 and 56 performance assessments co-ordinated		1 sec 54 and 56 performance assessments co-ordinated		
IDP/ SDB IP 152			Development of The Annual Report	Date by which the final Annual Report is adopted by council	N/A	Date		Approved 2023&23 Annual Report	2020/21 Annual Report	N/A	31-Jan-23	1. Annual report 2. Council resolution		N/A		N/A		31-Jan-23		N/A		

IDP/SDBIP 158	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure effective and efficient council and governance structures and processes by 2023 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	N/A	Number		4 quarterly reports	4 quarterly reports	N/A	4 quarterly reports	Quarterly report signed by MM		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report		
IDP/SDBIP 159			Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	all	Number		02 Ward Committee Training coordinated	02 Ward Committee Training coordinated	N/A	2 Ward Committee Training coordinated	1. Quarterly reports signed by MM 2. Signed Attendance register 3. Training Plan	170,000.00	1 Ward Committee Training coordinated	85,000.00	N/A		N/A		1 Ward Committee Training coordinated	85,000.00	
IDP/SDBIP 163	**Outcome 9**: Responsive, accountable, effective and efficient	To harness and promote a culture of participatory	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated		number	**2.3.1**	4 Council committee meetings co-ordinated			4 Council committee meetings co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Reminder Memo		1 Council committee meetings co-ordinated		1 Council committee meetings co-ordinated		1 Council committee meetings co-ordinated		1 Council committee meetings co-ordinated		

IDP/ SDB IP 164	Local Government System	democracy and good governance by 2023 and beyond.	Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.		%		100%			100%	1. System generated Resolutions register 2. Supporting evidence (viewable from the system)		100%		100%		100%		100%		
IDP/ SDB IP 165		To ensure compliant, effective and efficient customer management by 2023 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries		time		24hours			24hours	1. Customer care report signed by CC and HOD		24hours		24hours		24hours		24hours		
IDP/ SDB IP 167		To ensure effective, efficient and compliant administrative and conducive work enviro	Submission of quarterly registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives		number		4 quarterly reports submitted to provincial archives			4 quarterly reports submitted to provincial archives	1. Proof of submission(email) 2. Registry progress report signed by supervisor & HOD		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		

		nment by 2023 and beyond																				
IDP/ SDB IP 168		To ensure business continuity in the event of a disastrous disaster to the municipality by 2023 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		number		1 Simulation test conducted			1 Simulation test conducted	Simulation test report signed by supervisor & HOD		n/a		n/a		n/a		1 Simulation test conducted		
IDP/ SDB IP 179	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To harness and promote a culture of participatory democracy and good governance by	Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)		number	**2.4.11**	2 Awareness campaigns conducted on Credit control and Debt collection			2 Awareness campaigns conducted on Credit control and Debt collection	1. Signed attendance register 2. Report	30,000.00	n/a		n/a		2 Awareness campaigns conducted on Credit control and Debt collection	30,000.00	n/a		

IDP/ SDBIP 180		2023 and beyond.	Effective Budget Consultation	Number of Budget outreach meetings conducted		number	**2.1.1 & 2.1.4**	1 Budget outreach meeting conducted			1 Budget outreach meeting conducted	1.Signed attendance register 2. Signed Minutes	210,000.00	n/a		n/a		n/a		1 Budget outreach meeting conducted	210,000.00	
IDP/ SDBIP 184	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System		Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register		%		100%			100%	1. Contract register 2. List of appointed service providers signed by SCM Manager and CFO		100%		100%		100%		100%		
IDP/ SDBIP 185	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure effective and compliant management of municipal performance against the planning processes by 2023 and beyond	Review of the IDP	Number of IDP Roadshows held		number		IDP Roadshows conducted	IDP Roadshows conducted	Number of IDP Roadshows held	44 IDP Roadshows held (All Wards)	1. Signed attendance register 2. Minutes of the road shows 3. Dated photos and signed report	847,500.00	n/a		22 IDP Roadshows held	528,750.00	n/a		22 IDP Roadshows held	318,750.00	
IDP/ SDBIP 186				Number of Strategic planning sessions co-ordinated		number		Institutional planning	2019/20 scorecard	Review of scorecard	1 Exco strategic Plan conducted	1. 2019/20 strategic plan report 2. Council resolution		n/a		1 Exco strategic Plan conducted		2022/22 strategic plan report		n/a		

Total												1,527,500.00		85,000.00		528,750.00		130,000.00		783,750.00		
IDP / SDBIP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**			**Q1**		**Q2**		**Q3**		**Q4**		
											Annual Target	**Annual Evidence**	**Annual Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	
CROSS - CUTTING: 10%																						
IDP/ SDBIP 187	Outcome 08: Sustainable Human Seetlements & Improved quality of Household life	To ensure that development is in line with the spatial requirements and applicable legislation by 2023 and beyond (merged)	Formalisation of Townships	Approval of a general plan to transfer properties their ellegible owners		Number		Approved General Plans	SPLUMA Application	Social Facilitation.	Approved general plan.	1. 2 facilitation report 2. Approved General Plan.		N/A		N/A		Approved General Plan		N/A		
IDP/ SDBIP 188				Number of quarterly progress report on Ibisi Formalization (Opening of Township Register with Dees Office) as per SPLUMA provisions		Number		2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	Unregistered survey diagrams framed with the Surveyor General of Ibisi	Formalization of Ibisi for proper land use control and tenure.	2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	1. 2 Quarterly report on Ibisi Formalisation signed by HOD 2. SPLUMA provisions 3. Record of Decsion		1 Quarterly Report on Appointment of Service Provider (Environmental Specialist).		N/A		N/A		1 Quarterly Report on Record of Decision		

IDP/ SDB IP 189				Number of Quarterly Progress Reports on Facilitation of acquisition of ERF 173 Reitvlei for formalization of Reitvlei		Number		4 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei.	Unregistered survey diagrams framed with the Survey or General of Rietvlei	Formalization of Rietvlei for proper land use control and tenure.	4 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei.	1. 2 Quarterly reports on Ritvlei Formalisation signed by HOD & Report from DRDLR 2. SPLUMA provisions 3. Request Letter for Land & Proof of Submission	425,000.00	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	106,250.00	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	106,250.00	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	106,250.00	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	106,250.00	
IDP/ SDB IP 193		To provide decent and sustainable human settlement (housing) by 2023 and beyond	Planning for provision Human Settlement	Number of Quaerterly Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.		Number		4 Quarterly Reports on submission of stage 1 application to Human Settlements as per DoHS Guidelines	Prefeasibility study	Provision of Human Settlements (Rural Housing)	4 Quarterly Report s on submission of stage 1 application to Human Settlements as per DoHS Guidelines	1. Quartely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines. 2. Feasibility Study report		1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.		1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.		1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.		1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.		

IDP/SDBIP 194				Number of Physibillity studies for ext 9 & 10 developed.		Number		4 Quarterly Reports on Approved SPLUMA Application and submission of stage 1 application to Human Settlements for ext 9 & 10	150 informal houses	Formalization of informal settlement	1 Physibility study forExt 9 & 10 developed	Physibillity study for Ext 9 &10		1 Quarterly progress report on Approval of SPLUMA application and submission of stage 1 to Human Settlements for ext 9 & 10		1 Quarterly progress report on Approval of SPLUMA application and submission of stage 1 to Human Settlements for ext 9 & 10		n/a		Physibillity study for Ext 9 & 10 developed		
IDP/SDBIP 196				Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlements for Mankofu		Number		4 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	Data base on middle income housing demand	672 Middle income applicant interested.	4 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	1. Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu 2. Feasibilty report	70,000.00	1 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	17,500.00	1 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	17,500.00	1 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	17,500.00	1 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	17,500.00	

IDP/ SDBIP 197				Appointment of a Service provider to conduct prefeasibility study for Bezweni.		Number		Service provider for Bezweni appointed.	Prefeasibility study	Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu	Service provider for Bezweni appointed.	1. Appointment of Service provider on conducting prefeasibility study for Bezweni.	850,000.00	Terms of Reference on conducting prefeasibility study for Bezweni.		N/A		N/A		Service provider for Bezweni appointed.	850,000.00	
IDP/ SDBIP 198				Appointment of a Service provider to conduct prefeasibility study for Ebutha.		Number		Service provider for Ebutha appointed.	Land vested to DRDLR & DPW Ebuta	Land for urban extension	Service provider for Ebutha appointed.	1. Appointment of Service provider on conducting prefeasibility study for Ebutha.	850,000.00	Terms of Reference on conducting prefeasibility study for Ebutha.		N/A		N/A		Service provider for Ebutha appointed.	850,000.00	
IDP/ SDBIP 199				number of CRU service procider s appointed		Number		1 Quarterly Progress Reports on Appointment of Service Provider for CRU.	Submission of feasibility study to DoHS	Municipal rental Housing Stock	1 CRU service provider appointed	Appointment letter	850,000.00	N/A		N/A		N/A		Service provider for CRU appointed	850,000.00	

IDP/SDBIP 202	Outcome 09: Responsive, accountable, effective and efficient Local Government System	To ensure that development is in line with the spatial requirements and applicable legislation by 2023 and beyond	Review of the Spatial Development Framework	Review of Spatial Development Framework adopted by council		Adoption	**5.2.1**	Reviewed Spatial Development Framework adopted by council	Reviewed Spatial Development Framework adopted by council	Review Spatial Development Framework and adopted by council	Reviewed Spatial Development Framework adopted by council	1. Council Resolution 2. Reviewed Spatial Development Framework		N/A		N/A		N/A		Reviewed Spatial Development Framework adopted by council		
IDP/SDBIP 71			Spatial Development Framework Compliance with Section 21 of SPLUMA	Number of Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Number	**5.2.2**	4 Quarterly Progress Reports.	Spatial Development Framework		4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		
IDP/SDBIP 72			Spatially referenced Capital Investment Frame	Number of Quarterly Reports on Spatially Referen		Number	**5.2.3**	1 Quarterly progress Report on Spaially	Spatial Development Framework		1 Quarterly progress Report on Spaially	1 Quarterly Progress Report on referencing of SDF and Mapping.		n/a		N/A		N/A		1 Quarterly Progress Report on referen		

			work Plan in SDF	cing of the SDF.				Referencing of SDF.			Referencing of SDF.									cing of SDF.		
IDP/ SDBIP 73			Municipal SDF aligned to the Provincial SDF	Number of Quarterly Progress Reports on Alignment of the Umzimkhulu SDF to the provincial SDF.		Number	**5.2.4**	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	Spatial Development Framework		1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF. 2. Checklist		1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.		N/A		N/A		N/A		
IDP/ SDBIP 74			Single Land Use Scheme (LUS) adopted by muncipal council in terms of SPLUMA	Number of Quarterly Progress Reports on the Review of the sinle land use scheme.		Number	**5.2.5**	1 Quarterly Report on the Review of the Single Land Use Scheme.	Single Land Use Scheme		1 Quarterly Report on the Review of the Single Land Use Scheme.	1 Quarterly Report on the Review of the Single Land Use Scheme.		N/A		N/A		Appointment of service Provider		1 Quarterly Report on the Review of the Single Land Use Scheme.		
IDP/ SDBIP 75			Land Use Scheme aligns to Spatial Development	Number of Quarterly Progress Reports on Alignment of		Number	**5.2.6**	2 Quarterly Progress Reports on Alignment of Land	Single Land Use Scheme		2 Quarterly Progress Reports on Alignment of Land	2 Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.		N/A		N/A		1 Quarterly Progress Reports on Alignment of Land		1 Quarterly Progress Reports on Alignment of Land		

			Framework spatial strategies	Land Use Scheme with the SDF.				Use Scheme with the SDF.			Use Scheme with the SDF.							Use Scheme with the SDF.		Use Scheme with the SDF.		
IDP/ SDBIP 76			Established and functional SPLUMA Institutions	Number of Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		Number	**5.3.1**	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	Municipal Authorised Officer (MAO), Munipal Planning Tribunal (MPT), Municipal Planning Registrar (MPR), Appeals Authourity (AA) and Appeals Registrar (AR)		4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		
IDP/ SDBIP 77			Approval of SPLUMA Applications within specified timeframes	Turnaround time (in days) for approval of SPLUMA Applications		Turnaround Time in days.	**5.3.2**	180 Days	SPLUMA Applications approved in specified time frames.		180 Days	Register of SPLUMA Development Applications.		180 days		180 days		180 days		180 days		

IDP/SDBIP 78			Alignment of Land Development Decisions to Land Use Schemes	Number of Quarterly Progress Report on Land Development Decision.		Number	**5.3.3**	4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.	Register of SPLUMA Development Applications.		4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.	Register of SPLUMA Development Applications and 4 Quarterly Progress Reports on Land Development Decisions to Land Use Scheme.		1 Quarterly Progress Report on Land Development Decision.		1 Quarterly Progress Report on Land Development Decision.		1 Quarterly Progress Report on Land Development Decision.		1 Quarterly Progress Report on Land Development Decision.		
IDP/SDBIP 79			IDP aligned to the ONE PLAN (with sector department's inputs and projects)	Number of Quarterly Progress Report on Alignment to ONE PLAN.	Number	Number	**5.4.2**	Alignment to ONE PLAN.	DDM	Alignment to ONE PLAN.	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).		N/A		N/A		N/A		1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).		
Total												**3,045,000.00**		**123,750.00**		**123,750.00**		**123,750.00**		**2,673,750.00**		

PRIORITISED PROJECTS FOR 2023/2024.

IDP 2023/2024 FINANCIAL YEAR							
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	DIRECTOR RESPONSIBLE
	Development of Land fill site	17	Development of land fill site phase 2	MIG	In Progress	R 22 000 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ward 21 sport field	21	Construction of ward 21 sport field	MIG	Planned	R 13 306 112.29	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Construction of SMME facility	16	Construction of SMME Facility phase 3	MIG	Planned	R 37 000 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Surfacing of internal roads phase 5A & B	16	Surfacing of internal roads	MIG	Planned	R 19 110 438.17	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ward 13 Sport Field	13	Construction of ward 13 Sport Field	MIG	Planned	R 1 423 625.88	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ward 14 Sport Field	14	Construction of ward 14 Sport Field	MIG	Planned	R 2 949 599.61	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Lukhasini Access Road	3	Lukhasini Access Road phase 2	MIG	Planned	R 5 382 435.39	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES

	Ward 17 Sport Field	17	Construction of ward 17 Sport Field	MIG	Planned	R 1 651 651.78	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Construction of Harry Gwala Multipurpose Sport Centre	17	Phase 2 of Construction of Harry Gwala Multipurpose Sport Centre	ES/DSAC	In Progress	R95 636 600,00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Light Industrial Incubator	16	Construction of Light Industrial Incubator	MIG	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Development of Municipal Offices Phase 1	16	Development of Municipal Offices	ULM	Planned	R15 000 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ebuta Planning & survey	17	Planning & survey	ULM	Planned	R 1 000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ebezweni Planning & survey	7 & 19	Planning & survey	ULM	Planned	R 1 000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Formalisation of Rietvlei	17	Formalisation of Rietvlei	ULM	Planned	R 800 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Title Restoration	11	Title Restoration	ULM	Planned	R 650 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM

	Expropriation of Riverside (Phase 1)	02	Expropriation of Riverside (Phase 1)	ULM	Planned	R 472 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Phase 3 & 6	16	Design & Construction of bulk services	ULM	Planned	R 1 200 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Aloe Beneficiation	02 & 05	Conduct a Feasibility study for Aloe beneficiation.	ULM	Planned	750 000 000	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Feasibility study & Design for Race Course	13	Feasibility study & Design for Race Course	ULM	Planned	R 1 200 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Capacity Building for Funded SMMEs and Cooperatives (training & mentorship).	All Wards	Capacity Building for Funded SMMEs and Cooperatives (training & mentorship).	ULM	Planned	1 000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Tourism Festival	13 & 16	Conduct Tourism Festival	ULM	Planned	400 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	SMME & Cooperative funding Programme	All wards	Fund emerging Umzimkhulu based SMMEs and Cooperatives in the following sectors Agriculture Tourism/Services Manufacturing	ULM	Planned	4 000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM

	Development of Hydro phonics phase 1	20	Ever green Umzimkhulu Urban Agriculture	ULM	Planned	200 000 00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Business Plan for Economic Infrastructure in Secondary nodes	2, 11 & 12	Business Plan Plan for Economic Infrastructure in Secondary nodes	ULM	Planned	1 500 000	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Construction of Trading Kraals	16	Construction of Trading Kraals	ULM	Planned	500 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
OPERATIONS & MAINTENANCE							
	Pipe Unblocking and Headwall Maintenance	All Wards	Pipe unblocking and Headwall Maintenance	ULM	Planned	R 1 000 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Routine Maintenance of Surfaced Township Roads	16; 12; 13	Routine Maintenance of Surfaced Township Roads	ULM	Planned	R 1 000 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per maintenance plan (Mabandla CH Ward 01)	01	Maintenance of community halls as per maintenance plan (Mabandla CH Ward 01)	ULM	Planned	R 150 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Sport Fields Facility (Riverside-Ward 2); 2.	02	Maintenance of Sport Fields Facility (Riverside-Ward 2)	ULM	Planned	R 500 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per	02	Maintenance of community halls as per maintenance plan	ULM	Planned	R 150 000.00	DIRECTOR: INFRASTRUCTURE

	maintenance plan (Ngwaqa CH Ward 02);						& TECHNICAL SERVICES
	Maintenance of Sport Fields Facility (Marhewini - Ward 4)	04	Maintenance of Sport Fields Facility (Marhewini	ULM	Planned	R 300 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per maintenance plan (Magqagqeni CH Ward 04)	04	Maintenance of community halls as per maintenance plan	ULM	Planned	R 150 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Sport Fields Facility (Diphini - Ward 6)	06	Maintenance of Sport Fields Facility (Diphini - Ward 6)	ULM	Planned	R 300 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per maintenance plan (Qondokuhle CH-Ward 6)	06	Maintenance of community halls as per maintenance plan (Qondokuhle CH-Ward 6)	ULM	Planned	R 150 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Sport Fields Facility (Dressini-Ward 8)	08	Maintenance of Sport Fields Facility	ULM	Planned	R 300 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per maintenance plan (Sisonke CH-Ward10).	10	Maintenance of community halls as per maintenance plan (Sisonke CH-Ward10).	ULM	Planned	R 200 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Sport Fields Facility (Ward 13 Sport field-Ward 13)	13	Maintenance of Sport Fields Facility (Ward 13 Sport field-Ward 13)	ULM	Planned	R 300 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Municipal Buildings (Municipal Offices; Council Chambers;	16	Maintenance of Municipal Buildings (Municipal Offices; Council Chambers; Gateway; Traditional House;	ULM	Planned	R 1 000 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES

	Gateway; Traditional House; Library; Old Traffic Offices; New Traffic Offices; Municipal Pound; Municipal House; Turf Ground; New Fire Depot)		Library; Old Traffic Offices; New Traffic Offices; Municipal Pound; Municipal House; Turf Ground; New Fire Depot)				
	Maintenance of Sport Fields Facility (Mzwandile Mhlawuli-Ward 16);	16	Maintenance of Sport Fields Facility (Mzwandile Mhlawuli-Ward 16);	ULM	Planned	R 300 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of Sport Fields Facility (Hopewell-Ward 17)	17	Maintenance of Sport Fields Facility (Hopewell-Ward 17)	ULM	Planned	R 300 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per maintenance plan (Clydesdale CH-Ward17);	17	Maintenance of community halls as per maintenance plan (Clydesdale CH-Ward17);	ULM	Planned	R 200 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maintenance of community halls as per maintenance plan (Zintwala CH Ward 18.	18	Maintenance of community halls as per maintenance plan (Zintwala CH Ward 18.	ULM	Planned	R 150 000.00	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ntlasi Low level bridge	2	Upgrading of Ntlasi low level bridge	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ntlangwini Low Level Bridge	18	Upgrade of Ntlangwini low level bridge	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Dulati Access Road	4	Re-gravelling of Dulati Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE

							& TECHNICAL SERVICES
	Gwijendlini Access Road	5	Re-gravelling of Gwijendlini Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Stral Hoek to Mathathane Access Road	9	Re-gravelling of Stral Hoek to Mathathane Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Tweefontein Access Road	10	Re-gravelling of Tweefontein Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ngunjini to Driefontein Access Road	8	Re-gravelling of Ngunjini to Driefontein Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	New Mountain Access Road	19	Re-gravelling of New Mountain Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Deepdale Access Road	22	Re-gravelling of Deepdale Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Nozibhobo Access Road	7	Blading & Shaping of Nozibhobo Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ntlasi Access Road	2	Blading & Shaping of Ntlasi Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES

	Marwaqa to Sayimane (Nqgokozweni) Access Road	21	Blading & Shaping of Marwaqa to Sayimane (Nqgokozweni) Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Vierkant Access Road	11	Blading & Shaping of Vierkant Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Lukhetheni Access Road	14	Blading & Shaping of Lukhetheni Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Nongidi Access Road	21	Blading & Shaping of Nongidi Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Magwala Access Road	18	Blading & Shaping of Magwala Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Maduna Access Road	7	Blading & Shaping of Maduna Access Road	ULM	Planned	Municipal Plant	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
ELECTRICITY PROJECTS							
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS**	**ESTIMATED BUDGET**	**DIRECTOR RESPONSIBLE**
	Planning for Rural Electrification (Mncweba)	08	Electrification of Mncweba	ULM/DMRE	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Planning for Rural Electrification (Ngwaqa)	02	Electrification of Ngwaqa	ULM/DMRE	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES

	Planning for Rural Electrification (KwaDayi)	17	Electrification of KwaDayi	ULM/DMRE	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Planning for Rural Electrification (Mbuzweni)	12	Electrification of Mbuzweni	ULM/DMRE	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Planning for Rural Electrification (Deep-Dalei)	22	Electrification of Deep-Dale	ULM/DMRE	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Planning for Rural Electrification (Ngqumarhenii)	10	Electrification of Ngqumarheni	ULM/DMRE	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
	Ward 21 Extension Ngqokozweni 339 connections	21	Electrification of Ngqokozweni	ULM/ESKOM	Planned	TBC	DIRECTOR: INFRASTRUCTURE & TECHNICAL SERVICES
DEPARTMENT OF TRANSPORT RE-GRAVELLING PROJECTS 2023/2024 FY							
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS**	**ESTIMATED BUDGET**	**DIRECTOR RESPONSIBLE**
	D 634	01	Re-gravelling	DoT	Planned	R 6 577 576.33	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2174	07	Re-gravelling	DoT	Planned		EXECUTIVE DIRECTOR INFRASTRUCTURE
	L2251 (0.000 to 4.941km), D2407 (0.000 to 4.000km), D2410 (0.000 to 3.328km) and L2154 (0.000 to 2.990 km)	01, 03, 07 & 14	Betterment & Re-gravelling	DoT	Planned	R 10 750 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE

	L2255 (0.000 to 2.991 km), L2208 (0.000 to 3.916 km), L2211 (0.000 to 1.339 km), L2223 (0.000 to 2.826 km), L2224 (0.000 to 3.531 km), L2225 (0.000 to 0.826 km) and L2231 (0.000 to 2.038 km)	22, 21, 19, 06, 1 & 15	Betterment & Re-gravelling	DoT	Planned	R 13 100 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	P602 (9.000 to 17.000km), P601-2 (0.000 to 3.500 km), P302 (0.000 to 1.084 km) and L2302 (0.000 to 1.163 km).	1, 2, 7, 14 & 19	Betterment & Re-gravelling	DoT	Planned	R 10 300 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	D634 (22.000 to 33.581km) and P749 (32.000 to 42.974 km)	1 & 2	Betterment & Re-gravelling	DoT	Planned	R 14 600 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L2158 (0.000 to 8.161km) and L2185 (0.000 to 5.915 km).	20 & 22	Betterment & Re-gravelling	DoT	Planned	R 10 970 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L2278 (0.000 to 6.399 km), L2155 (0.000 to 1.739km), L3305 (0.000 to 0.924km) and L2181(0.000 to 3.121km).	12, 11, 1 & 14	Betterment & Re-gravelling	DoT	Planned	R 10 200 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	D2416 (0.000 to 12.000km) and L2289 (0.000 to 1.745km).	18 & 14	Betterment & Re-gravelling	DoT	Planned	R 9 850 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	D2466 (0.000 to 10.198km) and D2426 (0.000 to 10.538km).	9 & 19	Betterment & Re-gravelling	DoT	Planned	R 14 700 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
MAINTENANCE ROADS 2023/2024							

	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	DIRECTOR RESPONSIBLE
	Maintenance Contract - Zone 1		Routine & Safety Maintenance	DoT	Planned	R 60 000 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Maintenance Contract - Zone 2		Routine & Safety Maintenance	DoT	Planned	R 60 000 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Maintenance Contract - Zone 3		Routine & Safety Maintenance	DoT	Planned	R 60 000 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Maintenance Contract - Zone 4		Routine & Safety Maintenance	DoT	Planned	R 60 000 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Maintenance Contract - Zone 5		Routine & Safety Maintenance	DoT	Planned	R 60 000 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Maintenance Contract - Zone 6		Routine & Safety Maintenance	DoT	Planned	R 60 000 000.00	EXECUTIVE DIRECTOR INFRASTRUCTURE
NEW GRAVEL ROADS 2023/2024							
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS**	**ESTIMATED BUDGET**	**DIRECTOR RESPONSIBLE**
	L 2185	05	New Gravel Road	DoT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 3640	19	New Gravel Road	DoT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
CONSTRUCTION OF CONCRETE SLABS 2023/2024							
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS**	**ESTIMATED BUDGET**	**DIRECTOR RESPONSIBLE**

	L 2173	05	Construction of concrete slab on L2173	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2147	21	Construction of concrete slab on L2147	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2239	21	Construction of concrete slab on L2239	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2296	11	Construction of concrete slab on L2296	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2306	18	Construction of concrete slab on L2306	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 3305	11	Construction of concrete slab on L3305	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2426	12	Construction of concrete slab on D2426	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 3323		Construction of concrete slab on L3323	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	D 2416	18	Construction of concrete slab on D2416	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2174	07	Construction of concrete slab on L2174	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
	L 2197	07	Construction of concrete slab on L2197	DOT	Planned	TBC	EXECUTIVE DIRECTOR INFRASTRUCTURE
AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT PROJECTS							

	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	DIRECTOR RESPONSIBLE
	Land Title Adjustment	All wards	Surveys & Transfer of Properties	DALRRD	Planned	TBC	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	St Paul FPSU	6	Live stock, procurement of feed & auctions	DALRD	Planned	R 1 500 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Korinte Dairy Project	2	Milking Pallor, Milking machines, Medication, Feeding Pans, Lucerne & maize Seed,	DRDLR	Planned	R 500 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Hopewell Number 2 Secondary Coop	17	Tractors x 2, seed planter,	DRDLR	Planned	R4 733 944.09	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
RURAL INFRASTRUCTURE DEVELOPMENT PROJECTS							
	Harry Gwala Massification irrigation project Phase 1	TBC	Feasibility Study, Designs and Construction	DRDLR	Planned	R4 500 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	St Paul FPSU Phase 2 - Construction	6	Construction of silos	DRDLR	Planned	R2000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Malenge Irrigation Scheme	2	Design and construction of Irrigation scheme - 280ha	DRDLR	Planned	R5 000 000.00	DIRECTOR: STRATEGIC PLANNING,

							HOUSING, LED & TOURISM
HARRY GWALA DISTRICT MUNICIPALITY							
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS**	**ESTIMATED BUDGET**	**DIRECTOR RESPONSIBLE**
	Greater Summerfield water supply project	15, 17, 20	Construction of Greater Summerfield water supply project	MIG	Planned	R 2 500 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Greater Mnqumeni/Santombe water supply scheme (Phase 4)	12, 13, 14, 22	Construction of Greater Mnqumeni water supply scheme	MIG	Planned	R4 500 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Kwameyi/T-Kloof water supply	11, 13, 14	Construction of Kwameyi/T-Kloof water supply	MIG	Planned	R 5 000 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Umzimkhulu sewer upgrade project (Phase 2)	16	Upgrade of Umzimkhulu sewer (Design Stage).	MIG	Planned	R 3 000 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Riverside sewer refurbishment & upgrade	2	Refurbishment & upgrade of Riverside sewer (Business plan process underway).	MIG	Planned	R 350 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Umzimkhulu water infrastructure upgrade		Upgrade of Umzimkhulu water infrastructure	MIG	Planned	R 294 300,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Greater Riverside water supply scheme	2	Business plan process underway	MIG	Planned	R 350 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Ibisi - Kokshill Water Supply Scheme	12	Business plan process underway	MIG	Planned	R 300 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Machunwini WSS Upgrade & Extension		Business plan process underway	MIG	Planned	R 300 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Lourdes - Ndzombane Water Supply Scheme		Business plan process underway	MIG	Planned	R 300 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE

	Mfulamhle - Nazareth Water Supply Scheme		augmentation of water supply	MIG	Planned	R 300 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Ibisi Sewer Reticulation	12	Sewer Reticulation	MIG	Planned	R 3 000 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
	Greater Njunga Water Supply Scheme		Business plan process underway	MIG	Planned	R300 000,00	EXECUTIVE DIRECTOR INFRASTRUCTURE
DEPARTMENT OF HUMAN SETTLMENTS							
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS**	**ESTIMATED BUDGET**	**DIRECTOR RESPONSIBLE**
	Clydesdale	17	Construction of Clydesdale Housing Project	ULM/DoHS	In progress	R 80 154 179.40	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ibisi	11	Construction of Ibisi Housing Project.	ULM/DoHS	In progress	R 68 514 593.97	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Extension 5 & 6	16	Construction of Extension 5 & 6 Housing Project	ULM/DoHS	In progress	R46, 951, 908.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Extension 9 & 10	16	Feasibility Study for Extension 9 & 10	ULM/DoHS	In progress	R1 950 600.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Mankofu, Ebutha & Ebezweni	16 & 17	Construction of Mankofu, Ebutha & Ebezweni	ULM/DoHS	In progress	R 2 470 760.00	DIRECTOR: STRATEGIC PLANNING,

							HOUSING, LED & TOURISM
	Zone 1	1, 2, 3, 4 & 5	Zone 1	ULM/DoHS	In progress	R 5 400 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Sukuma Sakhe Housing	6, 9, 19, 21 & 17	Sukuma Sakhe Housing Project	ULM/DoHS	In progress	TBC	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Mfulamhle 138 Operation Sukuma Sakhe Housing	7,19 & 21	Operation Sukuma Sakhe	ULM/DoHS	In Progress	R 18 728 235.30	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Umzimkhulu 51 Operation Sukuma Sakhe Housing	7, 8, 9, 19 & 21	Operation Sukuma Sakhe Housing	ULM/DoHS	In Progress	R 7 268 504.19	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Umzimkhulu 56 Operation Sukuma Sakhe	2, 9, 17, 19 & 21	Operation Sukuma Sakhe Housing	ULM/DoHS	In Progress	R 8 595 670.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Kroemhoek 79 Operation Sukuma Sakhe	20	Operation Sukuma Sakhe Housing	ULM/DoHS	In Progress	R 8 595 670.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Antioch 87 Operation Sukuma Sakhe	05	Operation Sukuma Sakhe Housing	ULM/DoHS	In Progress	R 12 000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM

	Ward 10 Operation Sukuma Sakhe (50)	10	Operation Sukuma Sakhe Housing	ULM/DoHS	Planned	TBC	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Vukuzenzele 86 Operation Sukuma Sakhe (86)	06	Operation Sukuma Sakhe Housing	ULM/DoHS	Planned	R 12 000 000.00	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ward 08 Operation Sukuma Sakhe (50)	08	Operation Sukuma Sakhe Housing	ULM/DoHS	Planned	TBC	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM
	Ward 22 Operation Sukuma Sakhe (50)	22	Operation Sukuma Sakhe Housing	ULM/DoHS	Planned	TBC	DIRECTOR: STRATEGIC PLANNING, HOUSING, LED & TOURISM

5 YEAR PRIORITISED MIG PROJECTS.

	2023 / 2023 FINANCIAL YEAR				
	NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS CORE
1.	Lukhasini Access Road Phase 2	03	Construction of Lukhasini Access Road Ph.2	MIG	MIG Registration
2.	Ward 21 Sportsfield (Nongidi)	21	Construction of Ward 21 Sportsfield (Nongidi)	MIG	MIG Registration
3.	Umzimkhulu Township Roads Ward 16 - Phase 5	16	Surfacing of Umzimkhulu Township Roads Ward 16 – Phase 5	MIG	MIG Registration

4.	Landfill site Phase 3	17	Development of Landfill Site Phase 3	MIG	MIG Registration
5.	Retaining Walls & Paving (Ward 13, 14 & 17)	13,14,17	Construction of Retaining Walls & Paving	MIG	MIG Registration
6.	SMME Facility Phase 3	16	Construction of SMME Facility Phase 3	MIG	MIG Registration
	2023 / 2024 FINANCIAL YEAR				
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS CORE**
1.	Ndawana Community Hall	01	Construction of Ndawana Mini Hall	MIG	Planned
2.	St Paul Access Road	06	Construction of St Paul Access Road	MIG	Planned
3.	Nguse/Zindongeni Access Roads	07	Construction of Nguse/Zindongeni AR	MIG	Planned
4.	James Access Roads	11	Construction of James Access Road	MIG	Planned
5.	Ward 05 Community Hall	05	Construction of Ward 05 Community Hall	MIG	Planned
6.	Senti Community Hall	08	Construction of Senti Mini Hall	MIG	Planned
7.	Hopewell Access Road	17	Construction of Hopewell Access Road	MIG	Planned
8.	Madakeni Access Road	20	Construction of Madakeni Access Road	MIG	Planned
9.	Ward 22 Sportsfield	22	Construction of Ward 22 Sportsfield	MIG	Planned
10.	Ward 12 Mbumbane-Masamini Access Road	12	Construction of Mbumbane-Masamini AR	MIG	Planned
	2024 / 2025 FINANCIAL YEAR				
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS CORE**
1.	Nkungwini/Monti Access Road	15	Construction of Nkungwini/Monti Access Rd	MIG	Planned
2.	Maflethini Access Road	02	Construction of Maflethini Access Road	MIG	Planned
3.	Noziyingili Access Road	03	Construction of Noziyingili Access Road	MIG	Planned
4.	Mambulwini Access Road	09	Construction of Mambulwini Access Road	MIG	Planned
5.	Ntshongo Access Road	10	Construction of Ntshongo Access Road	MIG	Planned
6.	Ward 18 Sportsfield	18	Construction of Ward 18 Sportsfield	MIG	Planned
7.	Mankofu Access road	19	Construction of Mankofu Access road	MIG	Planned
8.	Plazini Access Road	14	Construction of Plazini Access Road	MIG	Planned
9.	Teekloof Access Road	13	Construction of Teekloof Access Road	MIG	Planned
10.	Nkukhwini Access Road	04	Construction of Nkukhwini Access Road	MIG	Planned
11.	Nyaka / Makhanya Access Road	21	Construction of Nyaka / Makhanya Acc. Rd	MIG	Planned
12.	Moyeni Community Hall	20	Construction of Moyeni Mini Hall	MIG	Planned
13.	Ibisi Internal Roads Phase 5	11	Surfacing of Ibisi Internal Roads Phase 5	MIG	Planned
	2025 / 2026 FINANCIAL YEAR				
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS CORE**
1.	Ntlangwini Preschool	18	Construction of Ntlangwini Preschool	MIG	Planned
2.	Sangweni Preschool	01	Construction of Sangweni Preschool	MIG	Planned

3.	Ward 05 Sportsfield	05	Ward 05 Sportsfield	MIG	Planned
4.	Fourteen Access Road	08	Fourteen Access Road	MIG	Planned
5.	Dumanomhuhu Community Hall	06	Construction of Dumanomhuhu Mini Hall	MIG	Planned
6.	New Clydesdale (Border) Access Roads	17	Construction of New Clydesdale (Border) AR	MIG	Planned
7.	Meyi Community Hall	11	Construction of Meyi Mini Hall	MIG	Planned
8.	Rietvlei Access Roads	12	Construction of Rietvlei Access Roads	MIG	Planned
9.	Tshali Access Road & Bridge	22	Construction of Tshali Access Road & Bridge	MIG	Planned
10.	Mnqumeni Community Hall	14	Construction of Mnqumeni Mini Hall	MIG	Planned
11.	Sisulu Community Hall	16	Construction of Sisulu Hall	MIG	Planned
12.	Umzimkhulu Township Roads Ward 16 - Phase 6	16	Surfacing of Umzimkhulu Township Roads Ward 16 – Phase 6	MIG	Planned
	2026 / 2027 FINANCIAL YEAR				
	NAME OF PROJECT	**WARD**	**ACTIVITY**	**FUNDER**	**STATUS CORE**
1.	Edgeton Sxaxa Access Road	02	Construction of Edgeton Sxaxa Access Road	MIG	Planned
2.	Malenge Access Road	03	Construction of Malenge Access Road	MIG	Planned
3.	Mnkangala Community Hall	04	Construction of Mnkangala Community Hall	MIG	Planned
4.	Sidadeni Access Road	05	Construction of Sidadeni Access Road	MIG	Planned
5.	Ngqumarheni Access Road	10	Construction of Ngqumarheni Access Road	MIG	Planned
6.	Nazareth Access Road	07	Construction of Nazareth Access Road	MIG	Planned
7.	Ward 09 Sportsfield	09	Construction of Ward 09 Sportsfield	MIG	Planned
8.	Lusizini Extension Access Road	19	Construction of Lusizini Extension Acc Rd	MIG	Planned
9.	Access Road to Landfill site	17	Surfacing of Access Road to Landfill site	MIG	Planned
10.	Kokshill (Machumeni) Access Road	13	Construction of Kokshill (Machumeni) Acc Rd	MIG	Planned
11.	Mastela Access Road	15	Construction of Mastela Access Road	MIG	Planned
12.	Emaus Extension Access Road	21	Construction of Emaus Extention Acc Rd	MIG	Planned
13.	Youth Development Centre	16	Construction of Youth Development Centre	MIG	Planned

SECTION 6: FINANCIAL PLAN

6.1. FINANCIAL PLAN

The municipality has a Financial Plan, which is reviewed annually. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. The municipality is in the process of implementing these strategies.

6.2. THREE (3) YEAR MUNICIPAL BUDGET, ANALYSIS & EXPLANATION

The municipal budget is dependent on government grants since the revenue streams in the municipality are small. However, our municipality has always budgeted realistically for its revenues and expenditure.

Although the municipality has budgeted for a deficit of R149.8 million, its financial viability is not doubted as there are many non-cash items and the South African Revenues Services (SARS) refund that contribute substantially to the increase of the municipal reserves.

6.2.1. CREDIBILITY

The municipality's budget is funded in accordance to section 18 of the Municipal Finance Management Act (MFMA). Umzimkhulu Municipality embraces budget processes and procedures and this involves amongst others engagement with political oversight and public participation.

The municipality is currently in the process of allocating budget to all IDP Programs and projects, whereby, the proposed budget will then go through the municipal council approval and adoption.

6.2.2. BUDGET ASSUMPTIONS

Following are the assumptions that underpin the Umzimkhulu Municipality budget:

- It is assumed that the equitable share grant and MIG will escalate at the assumed rate of inflation for the 2022/2023 and 2024/2025 financial years (i.e. the outer years that do not form part of the DoRB MTERF);
- The budget is built into sensitivity switches to allow for the variation of the various assumptions to demonstrate the effect of different scenarios on the municipality's financial position and results;
- The municipality will remain largely a grant-funded municipality with grant funding expected to make up 64% of total municipal revenues during the 2023/23 financial year;

- Even with an assumption of a material increase in rates income due to the implementation of the Municipal Property Rates Act (MPRA), and the phasing out of rebates, the contribution to total revenue from rates will remain minimal (3%) and is expected to remain constant (3%) to the 2024/2025 financial year.

6.2.3. RELEVANCE

The municipal budget is aligned to the revised IDP because all the projects that have been budgeted for are projects that came out from public participation and are within the 6 KZN KPA. Because of limited resources, the municipality ensured that the projects / programs were screened to ensure that only projects that are aligned to the national and local priorities are considered for budgeting.

6.2.4. SUSTAINABILITY

Umzimkhulu Municipality is viable organization and it will continue to be viable and sustainable. The municipality strives to be realistic in budgeting given its revenue streams. The contemporary ratio of current assets to current liabilities is 4:1. This is means that the municipal current assets are 4 times higher than the current liabilities. This is indicative that, the municipality is capable of honouring its debts / liabilities should they be due. Likewise, the municipality has enough capacity to execute all its capital projects, and is currently looking for other revenue streams that might fund additional capital projects. In addition, the municipality does not have any current or planned borrowings.

This is indicative that the municipality is capable of allocating budgets that give effect to the long-term financial and operational sustainability of the municipality.

Table 64: Three (3) Year Municipal Budget

Description	Final Budget 2023/2023	Budget Year 2023/2024			Budget Year 2024/2025	Budget Year 2025/2026
		Excl. VAT (A4 & A5)	VAT	Incl. VAT		
Revenue	–	–	–			
Property rates	9,570,015.00	9,542,385.00		9,542,385.00	10,009,962.00	10,480,430.00
Service charges - refuse revenue	3,150,903.00	3,333,071.00	508,961.00	3,842,032.00	3,496,391.00	3,660,722.00
Rental of facilities and equipment	1,078,969.00	1,233,675.00	94,032.00	1,327,707.00	1,294,125.00	1,354,949.00
Interest earned - external investments	12,650,037.00	8,382,101.00		8,382,101.00	8,792,824.00	9,206,087.00
Interest earned - outstanding debtors	495,995.00	585,200.00		585,200.00	613,875.00	642,727.00
Fines	550,500.00	450,250.00	67,538.00	517,788.00	472,312.00	494,511.00
Licences and permits	35,000.00	50,000.00	7,500.00	57,500.00	52,450.00	54,915.00
Agency service	1,300,000.00	1,300,000.00	195,000.00	1,495,000.00	1,363,700.00	1,427,794.00
Other revenue	2,134,606.00	654,272.00	96,972.00	751,244.00	686,331.00	718,589.00
Gains on disposal of PPE	1,527.00			-	-	-
Total Own Revenue	**30,967,552.00**	**25,530,954.00**	**970,003.00**	**26,500,957.00**	**26,781,970.00**	**28,040,724.00**
Transfers recognised - operational	**239,805,000.00**	**252,676,000.00**	**-**	**252,676,000.00**	**267,542,000.00**	**261,529,000.00**
Equitable Share	230,678,000.00	246,074,000.00		246,074,000.00	262,570,000.00	255,550,000.00
Finance Management Grant	1,850,000.00	1,850,000.00		1,850,000.00	1,850,000.00	1,950,000.00
Expanded Public Works Programme	3,573,000.00	2,748,000.00		2,748,000.00		
Provincialisation of Libraries	981,000.00	981,000.00		981,000.00	1,024,000.00	1,070,000.00
Community Library Services Grant	1,023,000.00	1,023,000.00		1,023,000.00	1,068,000.00	1,929,000.00
Human Settlement	1,700,000.00					

Sport Facilities - Maintenance				-	1,030,000.00	1,030,000.00
Transfers recognised - capital	**69,281,000.00**	**61,492,000.00**	**-**	**61,492,000.00**	**53,645,000.00**	**55,990,000.00**
Municipal Infrastructure Grant	49,281,000	51,395,000.00		51,395,000.00	53,645,000.00	55,990,000.00
Sports Facility Grant	20,000,000	10,097,000.00		10,097,000.00		
Total Revenue	**340,053,552.00**	**122,984,000.00**	**-**	**340,668,957.00**	**347,968,970.00**	**345,559,724.00**
Operational Expenditure	–	–	–			
Employee related costs	127,112,468.00	131,567,405.00		131,567,405.00	138,014,208.00	144,500,876.00
Remuneration of councillors	18,980,272.00	18,980,272.00		18,980,272.00	19,910,305.00	20,846,090.00
Debt impairment	2,375,000.00	2,350,000.00		2,350,000.00	2,465,150.00	2,581,012.00
Depreciation & asset impairment	49,118,000.00	50,511,120.00		50,511,120.00	52,986,165.00	55,476,515.00
Other Materials	6,380,000.00	7,855,500.00	1,189,500.00	9,045,000.00	8,240,420.00	8,627,719.00
Contracted services	53,134,705.00	48,430,500.00	6,898,500.00	55,329,000.00	50,803,595.00	53,191,363.00
Transfers and grants				-		
Other expenditure	67,662,100.00	61,530,450.00	8,098,050.00	69,628,500.00	64,545,442.00	67,579,078.00
Repairs and Maintanance	28,835,000.00	23,186,500.00	4,018,500.00	27,205,000.00	24,322,639.00	25,465,803.00
Total Operational Expenditure	**353,597,545.00**	**344,411,747.00**	**20,204,550.00**	**364,616,297.00**	**361,287,924.00**	**378,268,456.00**
Capital Expenditure	–	–	–			
Municipal Infrastructure Grant (MIG)	49,281,000.00	43,920,800.00	7,474,200.00	51,395,000.00	45,598,250.00	47,591,500.00
Sports & Recreation	20,000,000.00	8,582,450.00	1,514,550.00	10,097,000.00		
Transfer from Operational Revenue (Own Capital)	68,640,000.00	55,435,300.00	9,782,700.00	65,218,000.00		

Total Capital Expenditure	**137,921,000.00**	**107,938,550.00**	**18,771,450.00**	**126,710,000.00**	**45,598,250.00**	**47,591,500.00**
Total Expenditure	**491,518,545.00**	**452,350,297.00**	**38,976,000.00**	**491,326,297.00**	**406,886,174.00**	**425,859,956.00**
–						
Electrification (INEP) - Municipal act as an Agent	**10,570,000.00**	**600,000.00**		**600,000.00**	**7,000,000.00**	**7,314,000.00**
Approved Roll-Overs (INEP)	**2,804,445.00**					

SECTION 7: ANNUAL OPERATIONAL PLAN (SDBIP)

UMZIMKHULU LOCAL MUNICIPALITY 2023 - 2024 SCORECARD PLAN																	
MR. A NGQOYIYA											MUNICIPAL MANAGER						
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Ward No	Unit Measure	B2B Ref. No	Demand	Baseline	Backlog	2023 - 2024 Period		Q1	Q2	Q3	Q4	
											Annual Target	Annual Evidence	Target	Target	Target	Target	
BASIC SERVICE DELIVERY : 20%																	
IDP/SDBIP 1	**OUTCOME 6**: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	To facilitate provision of sustainable economic infrastructure by 2023 and beyond	Development of new Municipal Offices - Phase 1	Percentage completion on contraction of development of new Municipal Offices - Phase 1	16	Percentage		70% completion	10% completion		70% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	25% completion	40% completion	55% completion	70% completion	

IDP/SDBIP 2			Construction of Harry Gwala Multi purpose Sports Centre in Ward 17 - Phase 2	Percentage completion on construction of Harry Gwala Multi Purpose Sports Centre phase 2	17	Percentage (%)		100% completion	50% completion		100% completion	1. Detailed Designs 2. Consultant signed progress report 3. Quarterly progress report signed by Hod 4. Dated Progress Photos 5. Contractor Project plan 6. Payment certificate (latest)	80% completion	100% completion	n/a	n/a	
IDP/SDBIP 3			Construction of Umzimkhulu Memorial Hall Ward 16 **(Herigate Building)**	Percentage completion on construction of Umzimkhulu Memorial Hall (Ward 16 - **(Heritage Building)**				100% completion	n/a	n/a	100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	50% completion	100% completion	n/a	n/a	

IDP/SDBIP 4			Construction of Surfaced Umzimkhulu Township Roads Phase 5B Ward 16	Percentage completion on Surfacing of Umzimkhulu Township Roads Phase 5B				100% completion	n/a	n/a	100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	40% completion	70% completion	100% completion	n/a	
IDP/SDBIP 5			Construction of Ward 14 Sportfield Phase 2	Percentage completion on Construction of Ward 14 Sportfield Phase 2 Storm Water , Paving and Athletic track				100% completion	10% completion		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	50% completion	100% completion	n/a	n/a	

IDP/S DBIP 6			Construction of Ward 17 Sportfield Phase 2	Percentage completion on Construction of Ward 17 Sportfield Phase 2 Storm Water,Retaining Wall and Paving				100% completion	10% completion		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	50% completion	100% completion	n/a	n/a	
IDP/S DBIP 7			Construction of Bulk Services for Phase 3 & 6 New Residences	Percentage completion on Construction of Bulk Services for Phase 3 & 6 New Residences				10%	Consultant Appointed		10%	1.Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	n/a	n/a	n/a	10%	
IDP/S DBIP 8			Construction of Fence at Umzimkhulu Library	Percentage completion on Construction of Fence at Umzimkhulu Library				100%	Existing Library		100%	1.Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	n/a	n/a	30%	100%	
IDP/S DBIP 9			Construction of Road network at	Percentage completion on Construction of Road				100%	Existing Cemetery		100%	2. Quarterly progress report signed by Hod 3. Dated Progress	n/a	n/a	30%	100%	

			Umzimkhulu new Cemeteries	network at Umzimkhulu new Cemeteries								Photos 4. Contractor Project plan 5. Payment certificate (latest)					
IDP/SDBIP 10			Construction of SMME Phase 3	Percentage completion on Construction of SMME Facility Phase 3	2	Percentage (%)		70% completion	20% completion		70% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	30% completion	50% completion	60% completion	70% completion	
IDP/SDBIP 12			Development of Landfill site Phase 2	Percentage completion on Development of Landfill site Phase 2	16	Percentage (%)		100%	10% completion		100%	1. Consultant signed progress report2. Quarterly progress report signed by Hod3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	40%	60%	80%	100%	
IDP/SDBIP 13			Construction of Shelter for Pound Fleet and Equipment.	Percentage construction of Shelter for Pound Fleet and Equipment.				100% completion	Consultant appointed		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	50% completion	100% completion	n/a	n/a	

												6. Completion Certificate					
IDP/SDBIP 14			Construction of Irrigation System at Municipal Pound Phase 1	Percentage completion on construction of Irrigation System at Municipal Pound Phase 1				100% completion	25% completion		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	60% completion	100% completion	n/a	n/a	

IDP/SDBIP 15			Rehabilitation of the Mankofu disposal site	Percentage completion on rehabilitation of the Mankofu disposal site				100% completion	Advert Issued for Appointment of Contractor		100% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest) 6. Completion Certificate	n/a	10% completion	60% completion	100% completion	
IDP/SDBIP 28			Construction of Lukhasini Gravel Access Road Phase 2	Percentage completion on Construction of Lukhasini Gravel Access Road Phase 2	3	Percentage (%)		100% completion			75% completion	1. Advert 2.Appointment letter 3.Consultant signed progress report 4. Quarterly progress report signed by Hod 5. Dated Progress Photos 6. Contractor Project plan 7. Payment certificate (latest)	100% completion	n/a	n/a	n/a	

IDP/SDBIP 29			Construction of Surfaced Umzimkhulu Township Roads Phase 5 Ward 16	Percentage completion on Surfacing of Umzimkhulu Township Roads Phase 5 Ward 16	16	Percentage (%)		100% completion			20% completion	1. Consultant signed progress report 2. Quarterly progress report signed by Hod 3. Dated Progress Photos 4. Contractor Project plan 5. Payment certificate (latest)	70% completion	100% completion	n/a	n/a	
IDP/SDBIP 40			Collection of waste from designated areas	Number of households with access to waste collection services.		no.	**4.10.4**	1446			1446	1. Monthly Report signed by HOD 2. Approved Collection Schedule3. Billing report (from BTO)	1446	1446	1446	1446	
IDP/SDBIP 44	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To promote provision of sustainable services through the integrate	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity		number	**4.6.1**	3000 households			3000 households	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms	n/a	n/a	n/a	3000 households	

IDP/S DBIP 45		d planning by 2023 and beyond.		Number of indigent households with access to free refuse removal & Rates services		number	**4.10.4**	200 households			200 households	1. Report signed by CFO 2. Indigent register updated with approved applications 3. Signed and dated indigent forms	n/a	n/a	n/a	200 households	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION : 10%																	
IDP/S DBIP 53	**OUTCOME 5:** A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH	To ensure effective, efficient and compliant administrative and conducive work environment by 2023 and beyond	Development, submission and implementation of the WSP	Date by which the WSP is submitted o LGSETA.		date		30th of April			30th of April	Proof of submission/Acknowledgement of receipt	n/a	n/a	n/a	30th of April	
IDP/S DBIP 54				Number of trainings implemented as per the WSP and approved budget (Officials)		number	**1.1.6 & 1.6.7**	20 trainings implemented as per the WSP			20 trainings implemented	1. Signed attendance registers. 2. MUNSOFT expenditure report	n/a	10 trainings implemented	n/a	10 trainings implemented	
IDP/S DBIP 55			Implementation of the approved EEP	Date of submission of EEP report to department of labour		date		15th January			15th January	Proof of submission/acknowledgement of reciept	n/a	n/a	15th January	n/a	
IDP/S DBIP 56			Effective labour relations	Number of sittings of the LLF co-ordinated		number		4 sittings of the LLF co-ordinated			4 sittings of the LLF co-ordinated	1. Signed Minutes 2. Signed Attendance register 3. Emails Invitations to LLF members	1 sitting of the LLF co-ordinated	1 sitting of the LLF co-ordinated	1 sitting of the LLF co-ordinated	1 sitting of the LLF co-ordinated	

IDP/SDBIP 57			Implementation of the internship and experiential programme	Number of interns maintained throughout the year		number		14 interns maintained throughout the year			10 interns maintained throughout the year	1. Appointment letter. 2. Payroll report	10 interns maintained throughout the year	10 interns maintained throughout the year	10 interns maintained throughout the year	10 interns maintained throughout the year	
IDP/SDBIP 59			Reviewal of existing Muncipal policies	Date by which Muncipal policies are reviewed		date		22nd Dec			22nd Dec	1. Attendance register. 2. list of reviewed policies	n/a	22nd Dec	n/a	n/a	
IDP/SDBIP 60			Approval of municipal policies	Date by which Municipal policies are approved		date		31st May			31st May	Council resolution2. List of approved policies	n/a	n/a	n/a	31st May	
IDP/SDBIP 77	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure compliant, effective and efficient customer management by 2023 and beyond.	Conduct customer satisfication survey	Number customer satisfication surveys conducted		number		2 customer satisficatio n surveys conducted			2 customer satisficatio n surveys conducted	1. Completed customer survey forms signed by customer 2. Customer Survey report signed by Hod	n/a	n/a	1 satisfication survey conducted	1 satisfication survey conducted	
IDP/SDBIP 65	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To ensure an effective, efficient and compliant human	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements (Virtual training)		number	**1.1.7**	30 BTO staff trained			30 BTO staff trained	1. report signed by CFO on the training	n/a	n/a	n/a	30 BTO staff trained	

IDP/SDBIP 66		resources function in support of the IDP by 2023 and beyond.	Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E		date	**1.1.2**	30-Jul			30-Jul	Proof of Submission /acknowledgement of receipt	30-Jul	n/a	n/a	n/a	
IDP/SDBIP 67	**OUTCOME 8**: SUSTAIANBLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE	to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2023 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications		Turnaround time (in weeks)		Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	30 days	1. register with dates received and date return back to the owner 2. Acknowledgement letter	30 days	30 days	30 days	30 days	
IDP/SDBIP 68				Turnaround time (in weeks) on approval of commercial applications		Turnaround time (in weeks)		Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time frames	60 days	1. register with dates received and date return back to the owner 2. Acknowledgement letter	60 days	60 days	60 days	60 days	
IDP/SDBIP 69	**Outcome 9**: Responsive, accountable, effective and efficient	To ensure effective and complian	Review of the IDP	Approval of IDP process plan by council		number		Process Plan Approved by Counil	2017/2018 Process Plan	Approval of IDP process plan by council	Approved IDP process plan by council	1. Approved IDP process plan 2. Council resolution	Approved IDP process plan by council	n/a	n/a	n/a	

IDP/S DBIP 70	Local Government System	t management of municipal performance against the planning processes by 2023 and beyond		Date on which the Final IDP 2022/22 is adopted by council		number		Reviewal of the IDP	Final Draft IDP 2022/2023 adopted by council	Approved 2023/2018 IDP	Final Draft IDP 2022/2023 adopted by council	1. Comments from MEC 2. Council resolution 3. Adopted 2020/21 IDP	Development of Situational Analysis Report	Addressing MEC comments	Final Draft IDP 2022/2023 adopted by council	31-May-21	
LOCAL ECONOMIC DEVELOPMENT : 15%																	
IDP/S DBIP 80	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth increase in the local economy by 2023 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan		Number		4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	N/A	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	1. Quarterly report signed by HOD 2. Implementation Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy & Plan	
IDP/S DBIP 81			Implementation of the Tourism Strategy & Plan	Number of quarterly reports on implementation of annual agricultural plan.		Number		4 Quarterly reports on implementation of agricultural plan	Agricultural plan	Implementation of the agricultural plan	4 Quarterly reports on implementation of agricultural plan	1. Quarterly reports signed by HOD 2. Annual Plan	1 Quarterly report on implementation of annual agricultural plan	1 Quarterly report on implementation of annual agricultural plan	1 Quarterly report on implementation of annual agricultural plan	1 Quarterly report on implementation of annual agricultural plan	
IDP/S DBIP 82			Implementation of the Tourism Strategy & Plan	Number of quarterly reports on small farmers Municipality support in partnership		Number		4 Quarterly reports on small farmers support	4 Quarterly reports on small farmers support (LIMA partnership)	N/A	4 Quarterly reports on small farmers support	1. Quarterly report signed by HOD 2. Annual Plan	1 Quarterly report on small farmers support	1 Quarterly report on small farmers support	1 Quarterly report on small farmers support	1 Quarterly report on small farmers support	

				with Stakeholders													
IDP/SDBIP 83			Implementation of the Tourism Strategy & Plan	Number of Report on the establishment of the Aloe Beneficiation project		Number		4 Quartely reports on the establishment of the AloeBeneficiation project			4 Quartely reports on the establishment of the AloeBeneficiation project	1. Quarterly reports signed by HOD 2. Annual Plan	Progress report on the establishment of the Aloe Beneficiation project	Progress report on the establishment of the Aloe Beneficiation project	Progress report on the establishment of the Aloe Beneficiation project	Progress report on the establishment of the Aloe Beneficiation project	
IDP/SDBIP 84			Implementation of the Tourism Strategy & Plan	Number of reports on business initiatives funded through the cooperative/ SMME support fund		Number		4 Quartely reports on Economically viable business initiates funded (in line with priority sectors of Umzimkhulu)	LED Strategy	Sustained functionality of funded LED projects	4 Quartely reports on Economically viable business initiates funded (in line with priority sectors of Umzimkhulu)	1. Selection Tool 2. Selection committee attendance register 3. Signed agreements between Municipility and beneficiaries 4. Quartely report signed by HOD	1 quartely Report on progress	1 quartely Report on progress	1 quartely Report on progress	1 quartely Report on progress	

IDP/SDBIP 85	**OUTCOME 4**: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH		Implementation of the Tourism Strategy & Plan	Number of Co-ops mentored		Number		10 Co-ops mentored	Number of coops in the database	n/a	10 Co-ops mentored	Mentoring tool signed by Co-op Chairperson, Annual Plan & 4 Quarterly Report signed by HOD	3 Co-ops mentored	2 Co-ops mentored	2 Co-ops mentored	3 Co-ops mentored
IDP/SDBIP 86			Implementation of the Tourism Strategy & Plan	Number of LED Indaba / entrepreneurship events co-ordinated		Number		1 LED Indaba / entrepreneurship events co-ordinated	Co-ordinate an LED Indaba/ entrepreneurship event.	n/a	1 LED Indaba / entrepreneurship events co-ordinated	1. Signed attendance register, 2. Indaba report with recommendations / resolutions 3. Dated photos	N/A	N/A	1 LED Indaba / entrepreneurship events co-ordinated	N/A
IDP/SDBIP 87	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System		Implementation of the Tourism Strategy & Plan	Number of the Umzimkhulu business forum meetings coordinated		Number	**4.1 2.2**	4 business forum meetings coordinated	Umzimkhulu business forum meetings co-ordinated	Umzimkhulu business forum meetings	4 business forum meetings co-ordinated	1. Signed Minutes 2. Signed Attendance register and signed quartelry report by HOD	1 business forum meeting co-ordinated	1 business forum meeting co-ordinated	1 business forum meeting co-ordinated	1 business forum meeting co-ordinated
IDP/SDBIP 88			Implementation of the Tourism Strategy & Plan	Turnaround time (in Days) to receive and issue a business licence in line with the business act		Number	**4.1 2.1**	28 days	Business Act of 1991, Proclamation of Licensing Authorities by MEC EDTEA	Non complience with Business Act (traders without license)	28 days	Register of issued business licences with received and issued dates	28 days	28 days	28 days	28 days
IDP/SDBIP 90			Agriculture Strategy	Report on Implementation of LED Strategy			**4.1 2.3**	4 Quartely Reports on Implementation of the LED Strategy	Agriculture Strategy		4 Quartely Reports on Implementation of the LED Strategy	1. Implementation plan 2. Quartely Report signed by HOD	1 Quartely Report on the implementation of LED Strategy submitted	1 Quartely Report on the implementation of LED Strategy submitted	1 Quartely Report on the implementation of LED Strategy submitted	1 Quartely Report on the implementation of LED Strategy submitted

IDP/SDBIP 96	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System		HDI Procurement	% of procurement budget allocated to HDI		%		60%			60%	1. HDI Report signed by SCM Manager and CFO	20%	13%	13%	13%	
IDP/SDBIP 97	**OUTCOME 3**: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE	To ensure road safety and reduction in road carnage by 2023 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted		number		96 local roadblocks conducted			96 local roadblocks conducted	1. Signed Report 2. Fines issued 3. Dated Photos 4. Signed Attendance Register	24 local roadblocks	24 local roadblocks	24 local roadblocks	24 local roadblocks	
IDP/SDBIP 98			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted		number		240 routine patrols of Stray Animals conducted			240 routine patrols of Stray Animals conducted	1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos	60 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	60 routine patrols of Stray Animals conducted	

IDP/S DBIP 99	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	Promotion of literacy within the community of Umzimkhulu by 2023 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone		number		5 Library Road shows conducted per zone			5 Library Road shows conducted per zone	1. Dated photos Signed Report 2.Attedance Registers signed by learners and Teacher/ Principals 3. Signed MUNSOFT exp report	1Library Road shows conducted per zone	N/A	2 Library Road shows conducted per zone	2 Library Road shows conducted per zone	
IDP/S DBIP 100	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure effective, compliant and efficient disaster management by 2023 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted		number		5 Disaster Management Awareness campaigns conducted			5 Disaster Management Awareness campaigns conducted	1. Dated photos 2. Signed Attendance Register 3. Report signed by Hod	1 Disaster Management Awareness campaigns conducted	1 Disaster Management Awareness campaigns conducted	2 Disaster Management Awareness campaigns conducted	1 Disaster Management Awareness campaigns conducted	
IDP/S DBIP 101		To ensure effective and efficient HIV/AIDS management by 2023 and beyond	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated		number		1 World AIDS day (local) at 1 zone co-ordinated			1 World AIDS day (local) at 1 zone co-ordinated	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment	N/A	world AIDS day (local) at 1 zone co-ordinated	N/A	N/A	

IDP/SDBIP 102		To alleviate poverty by 5% by 2023 and beyond (strengthening the Sukuma-Sakhe Flagship program	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)		number		5 Operation MBOs co-ordinated per zones			5 Operation MBOs co-ordinated per zones	1.Signed attendance register 2.Dated photos 3. Proof of Payment	1 Operation MBOs co-ordinated per zones	1 Operation MBOs co-ordinated per zones	2 Operation MBOs co-ordinated per zones	1 Operation MBOs co-ordinated per zones	
IDP/SDBIP 103		To ensure mainstreaming of the special programmes and increased participation of designated groups by 2023 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)		number		2 SPU forums co-ordinated			2 SPU forums co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Proof of payment	N/A	N/A	N/A	2 SPU forums co-ordinated	
IDP/SDBIP 104				Number of local mayoral cups co-ordinated		number		1 local mayoral cup co-ordinated			1 local mayoral cup co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Proof of Payment	N/A	N/A	N/A	1 local mayoral cup co-ordinated	
IDP/SDBIP 105				Number of events (Men day and Youth day June 16) co-ordinated		number		1 Men day and 1 Youth day (June 16) events coordinated			1 Men day and 1 Youth day (June 16) events coordinated	1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment	1 Men day event coordinated	N/A	N/A	1 Youth event coordinated (June 16)	

IDP/S DBIP 106	**OUTCOME 1**: IMPROVE THE QUALITY OF EDUCATION		Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees		number		44 students assisted with tertiary registration fees			44 students assisted with tertiary registration fees	1. Application Letters by students (Acceptance letter form institution; ID; Matric Results; Signed affidavit; Confirmation letter from ward councillor) 2.MUNSOFT Exp Report	N/A	N/A	44 students assisted with tertiary registration fees	N/A	
IDP/S DBIP 107			Implementation of the student excellence programme	Number of Matric Excellence awards coordinated		number		1Matric Excellence awards coordinated			1Matric Excellence awards coordinated	Attendance register 2. Dated photos 3. Proof of payment 4. Signed Report	N/A	N/A	1 Matric Excellence awards coordinated	N/A	
IDP/S DBIP 30			Effective Disaster management	Number of reports on fire, hazmat and rescue related incidents		number	**4.1 1.1**	4 quarterly reports prepared on fire, hazmat and rescue related incidents			4 quarterly reports prepared on fire, hazmat and rescue related incidents	4 Quarterly reports signed by HOD	1 Report prepared on fire, hazmat and rescue related incidents	1 Report prepared on fire, hazmat and rescue related incidents	1 Report prepared on fire, hazmat and rescue related incidents	1 Report prepared on fire, hazmat and rescue related incidents	

IDP/SDBIP 31				Number of reports on average response time to fire and rescue incidents (30 minutes)		number	**4.1 1.2**	4 quarterly reports prepared on average response time to fire and rescue incidents			4 quarterly reports prepared on average response time to fire and rescue incidents	4 Quarterly reports signed by HOD	1 Report prepared on average response time to fire and rescue incident	1 Report prepared on average response time to fire and rescue incident	1 Report prepared on average response time to fire and rescue incident	1 Report prepared on average response time to fire and rescue incident
IDP/SDBIP 32				Number of reports on natural hazards related incidents/disasters (lightning, floods, strong winds, heavy rains, tornados)		number	**4.1 1.3**	4 quarterly reports prepared on natural related incidents/disaster			4 quarterly reports prepared on natural related incidents/disaster	4 Quarterly reports signed by HOD	1Report prepared on natural related incidents/disaster	1Report prepared on natural related incidents/disaster	1Report prepared on natural related incidents/disaster	1Report prepared on natural related incidents/disaster
IDP / SDBIP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**		**Q1**	**Q2**	**Q3**	**Q4**
											Annual Target	**Annual Evidence**	**Target**	**Target**	**Target**	**Target**
MUNICIPAL FINANCIAL VIABILITY : 20%																
IDP/SDBIP 108	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To increase the municipal own revenue base by 50% by 2023.	Maintenance of accurate billing data	% accuracy of billing data		%	**3.1. 1**	95%			95% accuracy	1. Levied report 2. Queries register 3. Valuation Roll 4, Quarterly report	95%	95%	95%	95%

IDP/SDBIP 109			Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll		%	**3.1.1**	100%			100%	1. Levied report 2. Supplementary valuation roll	n/a	n/a	n/a	100%	
IDP/SDBIP 110			Collection of billed revenue	% collection of billed customers		%	**3.1.1**	70%			70%	1. Payment report 2. Levied report	8%	8%	20%	20%	
IDP/SDBIP 111			Reduction of the Debtors Book	% reduction of the Debtors book		%	**3.1.1**	15%			15%	Debtors Age Analysis report	4%	12%	5%	5%	
IDP/SDBIP 112			Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan		number		4 Quarterly Progress reports			4 Quarterly Progress reports	1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO 3. Annual implementation Plan	1Quarterly Progress reports	1Quarterly Progress reports	1Quarterly Progress reports	1Quarterly Progress reports	
IDP/SDBIP 113				% increase in own revenue		%		10%			10%	1. Quarterly Report signed Revenue Accountant and CFO/ Deputy CFO 2. MUNSOFT report	2.50%	2.50%	2.50%	2.50%	
IDP/SDBIP 115		To ensure effective, compliant and credible financial planning,	Preparation and Submission of credible Annual Financial	Date by which AFS are submitted to AG,COGTA and		date	**3.4.15**	31-Aug			31-Aug	Proof of submission/ receipt	31-Aug	n/a	n/a	n/a	

		management and reporting by 2018 and beyond.	Statements	National Treasury													
IDP/SDBIP 116				Number of reports on Implementation of AG action plan		number	**3.4.15**	2 quarterly reports			2 quarterly reports	1. Quarterly reports signed by CFO 2. AG audit action plan	n/a	n/a	1 quarterly report	1 quarterly report	
IDP/SDBIP 117				Unqualified Audit Opinion without matters on AFS-Yes/No		yes/no	**3.4.15**	Yes			Yes	AG audit report	n/a	Yes	n/a	n/a	
IDP/SDBIP 118			Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury		number	**3.4.11 & 3.4.12**	12 Sec 71 Reports submitted to the provincial national Treasury			12 x Sec 71 Reports submitted to the provincial national Treasury	1.Quality Certificate signed by Accounting Officer (MM) 2. Proof of submission/acknowledgement of receipt	3 x Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	3 Sec 71 Reports submitted to the provincial national Treasury	
IDP/SDBIP 119				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury		turnaround time (in days)	**3.4.11 & 3.4.12**	within 10 working days after closing of month-end			within 10 working days after closing of month-end	Proof of submission (email)	within 10 working days after closing of month-end	within 10 working days after closing of month-end	within 10 working days after closing of month-end	within 10 working days after closing of month-end	

IDP/S DBIP 120				Number of Sec 72 reports submitted to the Treasury		number		1 Sec 72 reports submitted to the Treasury			1 x Sec 72 reports submitted to the Treasury	1. Quality Certificates signed by Accounting Officer (MM) and the Mayor 2. proof of submission (acknowledgement letter /emails)	n/a	n/a	1 Sec 72 reports submitted to the Treasury	n/a	
IDP/S DBIP 121				Date by which the Sec 72 reports are submitted to provincial and national treasury		date		25-Jan			25-Jan	proof of submission (acknowledgement letter /emails)	n/a	n/a	25-Jan	n/a	
IDP/S DBIP 122			Preparati on of Budget Process Plan	Date by which the Budget Process Plan is approved by council		date		31-Aug			31-Aug	1. Council Resolution 2. Budget Process Plan	31-Aug	n/a	n/a	n/a	
IDP/S DBIP 123			Approval of the SDBIP for 2022 - 2023	Turnaroun d time (in days) for submission and approval of the 2022/2023 SDBIP to the Mayor after approval of the budget		turnaro und time (in days)		28 days after the budget approval			28 days after the budget approval	1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor	n/a	n/a	n/a	28 days after the budget approval	
IDP/S DBIP 124			Approval of the revised SDBIP	Date by which the revised SDBIP is		date		31-Mar			31-Mar	1. Council Resolution 2. Revised SDBIP	n/a	n/a	31-Mar	n/a	

			for 2020 - 2022	approved by Council													
IDP/S DBIP 125			To ensure compliance with mSCOA	Number of reports on implementation of mSCOA per implementation plan (Road map)		number		4 quarterly reports			4 quarterly reports	1. Quarterly reports signed by Budget Accountant and CFO 2. Implementation plan (Road map)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	
IDP/S DBIP 126			Preparation and approval of the Budget	Date by which the 2022-2023 budget is approved by council		date		31-May			31-May	1. Council Resolution 2. approved budget	n/a	n/a	n/a	31-May	
IDP/S DBIP 127				Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council		turnaround time (in days)		within 10 working days after closing of month-end			within 10 working days after closing of month-end	Proof of submission(email /Letter of acknowledgement	n/a	n/a	n/a	within 10 working days after closing of month-end	
IDP/S DBIP 128				Date by which the Adjustment Budget is adopted by council		date		28-Feb			28-Feb	1. Council Resolution 2. Summary of the Adjustment Budget	n/a	n/a	28-Feb	n/a	
IDP/S DBIP 129			Submission of Grant Business Plans	Number of Grant business plans submitted		number	**3.5.1**	1 Grant business plan submiitted			1 Grant business plan submiitted	Proof of submission (email)	n/a	n/a	n/a	1 Grant business plan submiitted	

IDP/SDBIP 130		To ensure compliant, efficient and transparent Supply Chain Management by 2023 and beyond.	Development of the Institutional Procurement Plan	Date by which 2023/ 2024 Procurement Plan is approved by MM		date		30-Jun			30-Jun	Developed Instituion Procurement Plan approved by MM	N/a	N/a	N/a	30-Jun	
IDP/SDBIP 131			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan		number		4 SCM Reports on Procurement Plan			4 SCM Reports on Procurement Plan	1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan	1 SCM Report on Procurement Plan	1 SCM Report on Procurement Plan	1 SCM Report on Procurement Plan	1 SCM Report on Procurement Plan	
IDP/SDBIP 132			Effective and efficient asset management	Number of Assets verification conducted		number		2 Assets verification conducted			1 Assets verification conducted	Asset verification report signed by CFO	N/A	1 Assets verification conducted	n/a	1 Assets verification conducted	
IDP/SDBIP 133				Number of Asset reconciliations prepared		number		12 Asset reconciliations prepared			12 Asset reconciliations prepared	Asset reconciliation signed by Assets Officer and Senior Accountant	3 Asset reconciliations prepared	3 Asset reconciliations prepared	3 Asset reconciliations prepared	3 Asset reconciliations prepared	
IDP/SDBIP 134			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation		turnaround time (in days)		14 days			14 days	1. Memorandum signed by HOD 2. Purchase Order	14 days	14 days	14 days	14 days	
IDP/SDBIP 135				Turnaround time (in working days) to finalize Bid processing		turnaround time (in days)		90 working days			90 working days	1. Tender advert 2. Appointment Letter	90 working days	90 working days	90 working days	90 working days	

IDP/SDBIP 136		To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register		%	**3.5.1**	100%			100%	1. MUNSOFT expenditure report 2. grant register Signed by Projects Accountant and Senior Accountant	100%	100%	100%	100%	
IDP/SDBIP 137			Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)		turnaround time (in days)	**3.4.1**	30 days			30 days	1. Invoice with receipt date stamp 2 MUNSOFT report 3.Payment voucher	30 days	30 days	30 days	30 days	
IDP/SDBIP 138			Monitor Irregular Expenditure	% of irregular Expenditure		%	**3.4.2**	0%			0%	Monthly & quarterly Reports on Deviation Register signed by SCM Manager and CFO/ Deputy CFO	0%	0%	0%	0%	
IDP/SDBIP 139			Effective Cash Flow Management	Ratio of monthly expenditure to cash available		ratio		1 ; 3			1 ; 3	1. Monthly Expenditure reports 2. Cash Flow signed by CFO	1 ; 3	1 ; 3	1 ; 3	1 ; 3	
IDP/SDBIP 206			Prevent wasteful and fruitless Expenditure	% wasteful and fruitless Expenditure		%	**3.4.2**	0%			0%	1. Monthly & quarterly Reports on Deviation Register signed by Expenditure Manager and CFO/ Deputy CFO 2. Quarterly report on irregular expenditure	0%	0%	0%	0%	

IDP/SDBIP 207			Prevent Unauthorised Expenditure	% of unauthorised Expenditure		%	**3.4.2**	0%			0%	1. Monthly & quarterly Reports on Deviation Register signed by Budget Manager and CFO/ Deputy CFO 2. Quarterly report on unauthorised expenditure	0%	0%	0%	0%
IDP/SDBIP 140	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond	Transfer of Completed Infrastructure assets to BTO within 7 days of issue of Completion Certificate and Final Completion Certificate	Turnaround time in days by which completed assets are tranfered to BTO		Turnaround time (in days)	**3.2.2**	7 days			7 days	1. Completion certificate 2. Submission register signed by BTO	7 days	7 days	7 days	7 days
IDP / SDBIP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**		**Q1**	**Q2**	**Q3**	**Q4**
											Annual Target	**Annual Evidence**	**Target**	**Target**	**Target**	**Target**
GOOD GOVERNANCE & PUBLIC PARTICIPATION : 25%																

ES 06	Responsive, Accountable, Effective and Efficient Local Government Systems	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2023 and beyond	Coordinate sittings of LGNC meetings (Local Geographical Name Change)	Number of LGNC meetings coordinated		Number		7 LGNC meetings coordinated	n/a	n/a	7 LGNC meetings coordinated	1. Attendance register 2.Signed minutes	2 LGNC meetings coordinated	1 LGNC meetings coordinated	2 LGNC meetings coordinated	2 LGNC meetings coordinated
ES 07			Coordinate name change public hearing for Stakeholders	Number of public hearings coordinated		Number		1 public hearings coordinated	n/a	n/a	1 public hearings coordinated	1,Advert 2.Agenda 3.minutes, and attendence register	n/a	1 public hearings coordinated	n/a	n/a
ES 08			Appointment of a service provider for the Design and development of a new municipal logo in line with new municipal name	Service provider appointed for the design and development of a new municipal logo		Number		Service provider appointed	n/a	n/a	Service provider appointed	1.Advert 2.Appointment letter	n/a	advert issued	Service provider appointed	n/a
ES 09			New municipal logo that is in line with new municipal name designed and developed	New municipal logo designed and developed		Number		New municipal logo designed and developed	n/a	n/a	New municipal logo designed and developed	New municipal logo	n/a	n/a	n/a	New municipal logo designed and developed

ES 10			Design and building of a monument that in line with the name change	Service provider appointed to design & build a monument		Number		service provider appointed	n/a	n/a	service provider appointed	1. Advert 2.appointmet letter	advert issued	service provider appointed	n/a	service provider appointed
IDP/SDBIP 153		To ensure that risks threatening organisational objectives are managed to an acceptable level by 2030 and beyond.	Effective Audit Committee and Internal Audit Function.	2024/25 Risk based audit plan approved by audit committee		Adoption		2024/25 Risk based audit plan approved by the Audit committee	2023/24 Risk based audit plan approved by audit committee	n/a	2024/25 Risk based audit plan approved by the Audit committee	Risk Based Plan Signed by AC Chair. Minutes of the AC Meeting	n/a	n/a	n/a	2023/24 Risk based audit plan approved by the Audit committee
IDP/SDBIP 169			Effective functioning of audit committee	Number of audit committee seatings coordinated		Number		4 audit committee seatings coordinated	4 audit committee seatings coordinated	n/a	4 audit committee seatings coordinated	1. Signed minutes 2. Signed Attendance register	1 Audit comm seatings coordinated	1 Audit comm seatings coordinated	1 Audit comm seatings coordinated	1 Audit comm seatings coordinated
IDP/SDBIP 155				Number of audit committee reports submitted to Council		Number		4 AC Report submitted to Council	4 AC Report submitted to Council	n/a	4 AC Report submitted to Council	1. Report to Council 2. Signed Attendance register	1 AC Report submitted to Council	1 AC Report submitted to Council	1 AC Report submitted to Council	1 AC Report submitted to Council

IDP/SDBIP 148			Effective municipal governance and oversight	Number of MPAC seatings coordinated		Number		4 MPAC seatings coordinated	4 MPAC seatings coordinated	n/a	4 MPAC seatings coordinated	1. Signed minutes 2. Signed Attendance register	1 MPAC seatings coordinated	1 MPAC seatings coordinated	1 MPAC seatings coordinated	1 MPAC seatings coordinated
IAU 13				Number of MPAC reports submitted to Council		Number		4 MPAC Report submitted to Council	4 MPAC Report submitted to Council	n/a	4 MPAC Report submitted to Council	1. Report to Council 2. Signed Attendance register	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council
				Number of Public Hearing Conducted by MPAC		Number		1 Public Hearing	1 Public Hearing	n/a	1 Public Hearing	Invite, Agenda, minutes and attendence register	n/a	n/a	1 Public Hearing	n/a
				Date by Which oversight report is adopted by the Council		Number		31-Mar	31-Mar	n/a	31-Mar	Oversight Report. Minutes of the Council(resolution)	n/a	n/a	31-Mar	n/a
				Number of Strategic Risk Assessments conducted		Number		Strategic Risk Assessments conducted	Strategic Risk Assessments conducted	n/a	Strategic Risk Assessments conducted	1. Final Risk Assessment Report 2.Attendance register	n/a	n/a	Strategic Risk Assessments conducted	n/a

				Number of coordinated Risk Committee seatings		Number		4 Quarterly Risk Committee seating coordinated	4 Quarterly Risk Committee seating coordinated	n/a	4 Quarterly Risk Committee seating coordinated	1. Signed minutes 2. Signed Attendance register 3. Risk management Report	Quarterly Risk Committee seating coordinated	Quarterly Risk Committee seating coordinated	Quarterly Risk Committee seating coordinated	Quarterly Risk Committee seating coordinated
			Effective implementation of the anti-fraud and corruption programme.	Number of Anti-Fraud Awareness champaign conducted				One Anti-Fraud Public Awareness champaign conducted	One Anti-Fraud Public Awareness champaign conducted	n/a	One Anti-Fraud Public Awareness champaign conducted		n/a	One Anti-Fraud Public Awareness champaign conducted	n/a	n/a
IDP/SDBIP 146		To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2023 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	N/A	Number		4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	N/A	4 Quarterly Local Stakeholders Forum seating coordinated	1. Signed attendance register 2. Signed minutes	1 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated	1 Quarterly Local Stakeholders Forum seating coordinated
IDP/SDBIP 150			Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	N/A	Date		14-Aug-23	14-Aug-22	N/A	14-Aug-23	Acknowledgement of receipt/proof of submission	14-Aug-23	N/A	N/A	N/A

IDP/S DBIP 151			Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated	N/A	Number		4 x sec 54 and 56 performance assessments co-ordinated	3 x quarterly assessments, and 1 x Annual Assessments	N/A	4 x sec 54 and 56 performance assessments co-ordinated	1. Signed quarterly performance evaluation reports 2. Signed attendance register	N/A	1 sec 54 and 56 performance assessments co-ordinated	2 sec 54 and 56 performance assessments co-ordinated	1 sec 54 and 56 performance assessments co-ordinated
IDP/S DBIP 152			Development of The Annual Report	Date by which the final Annual Report is adopted by council	N/A	Date		Approved 2023&23 Annual Report	2020/21 Annual Report	N/A	31-Jan-23	1. Annual report 2. Council resolution	N/A	N/A	31-Jan-23	N/A
IDP/S DBIP 158	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure effective and efficient council and governance structures and processes by 2023 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	N/A	Number		4 quarterly reports	4 quarterly reports	N/A	4 quarterly reports	Quarterly report signed by MM	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
IDP/S DBIP 159			Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	all	Number		02 Ward Committee Training coordinated	02 Ward Committee Training coordinated	N/A	2 Ward Committee Training coordinated	1. Quarterly reports signed by MM 2. Signed Attendance register 3. Training Plan	1 Ward Committee Training coordinated	N/A	N/A	1 Ward Committee Training coordinated

IDP/SDBIP 163	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System	To harness and promote a culture of participatory democracy and good governance by 2023 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated		number	**2.3.1**	4 Council committee meetings co-ordinated			4 Council committee meetings co-ordinated	1. Signed minutes 2. Signed Attendance register 3. Reminder Memo	1 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated	1 Council committee meetings co-ordinated
IDP/SDBIP 164			Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.		%		100%			100%	1. System generated Resolutions register 2. Supporting evidence (viewable from the system)	100%	100%	100%	100%
IDP/SDBIP 165		To ensure compliant, effective and efficient customer management by 2023 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries		time		24hours			24hours	1. Customer care report signed by CC and HOD	24hours	24hours	24hours	24hours
IDP/SDBIP 167		To ensure effective, efficient and compliant administrative and conducive work environment by 2023 and beyond	Submission of quartely registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives		number		4 quarterly reports submitted to provincial archives			4 quarterly reports submitted to provincial archives	1. Proof of submission(email) 2. Registry progress report signed by supervisor & HOD	1 quarterly report submitted to provincial archives	1 quarterly report submitted to provincial archives	1 quarterly report submitted to provincial archives	1 quarterly report submitted to provincial archives

IDP/SDBIP 168		To ensure business continuity in the event of a disastrous disaster to the municipality by 2023 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		number		1 Simulation test conducted			1 Simulation test conducted	Simulation test report signed by supervisor & HOD	n/a	n/a	n/a	1 Simulation test conducted
IDP/SDBIP 179	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To harness and promote a culture of participatory democracy and good governance by 2023 and beyond.	Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)		number	**2.4.11**	2 Awareness campaigns conducted on Credit control and Debt collection			2 Awareness campaigns conducted on Credit control and Debt collection	1. Signed attendance register 2. Report	n/a	n/a	2 Awareness campaigns conducted on Credit control and Debt collection	n/a
IDP/SDBIP 180			Effective Budget Consultation	Number of Budget outreach meetings conducted		number	**2.1.1 & 2.1.4**	1 Budget outreach meeting conducted			1 Budget outreach meeting conducted	1.Signed attendance register 2. Signed Minutes	n/a	n/a	n/a	1 Budget outreach meeting conducted
IDP/SDBIP 184	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System		Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register		%		100%			100%	1. Contract register 2. List of appointed service providers signed by SCM Manager and CFO	100%	100%	100%	100%

IDP/SDBIP 185	**OUTCOME 12**: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP	To ensure effective and compliant management of municipal performance against the planning processes by 2023 and beyond	Review of the IDP	Number of IDP Roadshows held		number		IDP Roadshows conducted	IDP Roadshows conducted	Number of IDP Roadshows held	44 IDP Roadshows held (All Wards)	1. Signed attendance register2. Minutes of the road shows 3. Dated photos and signed report	n/a	22 IDP Roadshows held	n/a	22 IDP Roadshows held
IDP/SDBIP 186				Number of Strategic planning sessions co-ordinated		number		Institutional planning	2019/20 scorecard	Review of scorecard	1 Exco strategic Plan conducted	1. 2019/20 strategic plan report 2. Council resolution	n/a	1 Exco strategic Plan conducted	2022/22 strategic plan report	n/a
IDP / SDBIP NO.	**Linkage to OUTCOMES**	**STRATEGIC OBJECTIVE**	**OUTPUTS**	**INDICATORS**	**Ward no**	**Unit Measure**	**B2B Ref. No**	**Demand**	**Baseline**	**Backlog**	**2023 - 2024 Period**		**Q1**	**Q2**	**Q3**	**Q4**
											Annual Target	**Annual Evidence**	**Target**	**Target**	**Target**	**Target**
CROSS - CUTTING: 10%																
IDP/SDBIP 187	Outcome 08: Sustainable Human Seetlements & Improved quality of Household life	To ensure that development is in line with the spatial requirements and applicabl	Formalisation of Townships	Approval of a general plan to transfer properties their ellegible owners		Number		Approved General Plans	SPLUMA Application	Social Facilitation.	Approved general plan.	1. 2 facilitation report 2. Approved General Plan.	N/A	N/A	Approved General Plan	N/A

IDP/S DBIP 188		e legislation by 2023 and beyond (merged)		Number of quarterly progress report on Ibisi Formalization (Opening of Township Register with Dees Office) as per SPLUMA provisions		Number		2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	Unregistered survey diagrams framed with the Surveyor General of Ibisi	Formalization of Ibisi for proper land use control and tenure.	2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	1. 2 Quarterly report on Ibisi Formalisation signed by HOD 2. SPLUMA provisions 3. Record of Decsion	1 Quarterly Report on Appointment of Service Provider (Environmental Specialist).	N/A	N/A	1 Quarterly Report on Record of Decision	
IDP/S DBIP 189				Number of Quarterly Progress Reports on Facilitation of acquisition of ERF 173 Reitvlei for formalization of Reitvlei		Number		4 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei.	Unregistered survey diagrams framed with the Surveyor General of Rietvlei	Formalization of Rietvlei for proper land use control and tenure.	4 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei.	1. 2 Quarterly reports on Ritvlei Formalisation signed by HOD & Report from DRDLR 2. SPLUMA provisions 3. Request Letter for Land & Proof of Submission	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	1 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei	
IDP/S DBIP 193		To provide decent and sustainable human settlement (housing) by 2023 and beyond	Planning for provision Human Settlement	Number of Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.		Number		4 Quarterly Reports on submission of stage 1 application to Human Settlements as per DoHS Guidelines	Prefeasibility study	Provision of Human Settlements (Rural Housing)	4 Quarterly Reports on submission of stage 1 application to Human Settlements as per DoHS Guidelines	1. Quartely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines. 2. Feasibility Study report	1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	1 Quaertely Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	

IDP/S DBIP 194				Number of Physibillity studies for ext 9 & 10 developed.		Numbe r		4 Quarterly Reports on Approved SPLUMA Applicatio n and submissio n of stage 1 application to Human Settlement s for ext 9 & 10	150 informal houses	Formaliz ation of informal settleme nt	1 Physibility study forExt 9 & 10 developed	Physibillity study for Ext 9 &10	1 Quarterly progress report on Approval of SPLUMA application and submissio n of stage 1 to Human Settlement s for ext 9 & 10	1 Quarterly progress report on Approval of SPLUMA application and submissio n of stage 1 to Human Settlement s for ext 9 & 10	n/a	Physibillity study for Ext 9 & 10 developed	
IDP/S DBIP 196				Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlement s for Mankofu		Numbe r		4 Quarterly Reports on Approval of SPLUMA application and submissio n of stage 1 to DoHS for Mankofu	Data base on middle income housing demand	672 Middle income applicant intereste d.	4 Quarterly Reports on Approval of SPLUMA application and submissio n of stage 1 to DoHS for Mankofu	1. Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu 2. Feasibilty report	1 Quarterly Reports on Approval of SPLUMA application and submissio n of stage 1 to DoHS for Mankofu	1 Quarterly Reports on Approval of SPLUMA application and submissio n of stage 1 to DoHS for Mankofu	1 Quarterly Reports on Approval of SPLUMA application and submissio n of stage 1 to DoHS for Mankofu	1 Quarterly Reports on Approval of SPLUMA application and submissio n of stage 1 to DoHS for Mankofu	
IDP/S DBIP 197				Appointme nt of a Service provider to conduct prefeasibilit y study for Bezweni.		Numbe r		Service provider for Bezweni appointed.	Prefeasibil ity study	Approval of SPLUMA applicatio n and submissi on of stage 1 to DoHS for Mankofu	Service provider for Bezweni appointed.	1. Appointment of Service provider on conducting prefeasibility study for Bezweni.	Terms of Reference on conductin g prefeasibili ty study for Bezweni.	N/A	N/A	Service provider for Bezweni appointed.	

IDP/SDBIP 198				Appointment of a Service provider to conduct prefeasibility study for Ebutha.		Number		Service provider for Ebutha appointed.	Land vested to DRDLR & DPW Ebuta	Land for urban extension	Service provider for Ebutha appointed.	1. Appointment of Service provider on conducting prefeasibility study for Ebutha.	Terms of Reference on conducting prefeasibility study for Ebutha.	N/A	N/A	Service provider for Ebutha appointed.	
IDP/SDBIP 199				number of CRU service prociders appointed		Number		1 Quarterly Progress Reports on Appointment of Service Provider for CRU.	Submission of feasibility study to DoHS	Municipal rental Housing Stock	1 CRU service provider appointed	Appointment letter	N/A	N/A	N/A	Service provider for CRU appointed	
IDP/SDBIP 202	Outcome 09: Responsive, accountable, effective and efficient Local Government System	To ensure that development is in line with the spatial requirements and applicable legislation by 2023 and beyond	Review of the Spatial Development Framework	Review of Spatial Development Framework adopted by council		Adoption	**5.2.1**	Reviewed Spatial Development Framework adopted by council	Reviewed Spatial Development Framework adopted by council	Review Spatial Development Framework and adopted by council	Reviewed Spatial Development Framework adopted by council	1. Council Resolution 2. Reviewed Spatial Development Framework	N/A	N/A	N/A	Reviewed Spatial Development Framework adopted by council	
IDP/SDBIP 71			Spatial Development Framework Compliance with Section 21 of SPLUMA	Number of Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Number	**5.2.2**	4 Quarterly Progress Reports.	Spatial Development Framework		4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	

IDP/SDBIP 72			Spatially referenced Capital Investment Framework Plan in SDF	Number of Quarterly Reports on Spatially Referencing of the SDF.		Number	**5.2.3**	1 Quarterly progress Report on Spaially Referencing of SDF.	Spatial Development Framework		1 Quarterly progress Report on Spaially Referencing of SDF.	1 Quarterly Progress Report on referencing of SDF and Mapping.	n/a	N/A	N/A	1 Quarterly Progress Report on referencing of SDF.	
IDP/SDBIP 73			Municipal SDF aligned to the Provincial SDF	Number of Quarterly Progress Reports on Alignment of the Umzimkhulu SDF to the provincial SDF.		Number	**5.2.4**	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	Spatial Development Framework		1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF. 2. Checklist	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	N/A	N/A	N/A	
IDP/SDBIP 74			Single Land Use Scheme (LUS) adopted by muncipal council in terms of SPLUMA	Number of Quarterly Progress Reports on the Review of the sinle land use scheme.		Number	**5.2.5**	1 Quarterly Report on the Review of the Single Land Use Scheme.	Single Land Use Scheme		1 Quarterly Report on the Review of the Single Land Use Scheme.	1 Quarterly Report on the Review of the Single Land Use Scheme.	N/A	N/A	Appointment of service Provider	1 Quarterly Report on the Review of the Single Land Use Scheme.	
IDP/SDBIP 75			Land Use Scheme aligns to Spatial Development Framework spatial strategies	Number of Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.		Number	**5.2.6**	2 Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.	Single Land Use Scheme		2 Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.	2 Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.	N/A	N/A	1 Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.	1 Quarterly Progress Reports on Alignment of Land Use Scheme with the SDF.	

IDP/SDBIP 76			Established and functional SPLUMA Institutions	Number of Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		Number	**5.3.1**	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	Municipal Authorised Officer (MAO), Munipal Planning Tribunal (MPT), Municipal Planning Registrar (MPR), Appeals Authourity (AA) and Appeals Registrar (AR)		4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	1 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	
IDP/SDBIP 77			Approval of SPLUMA Applications within specified timeframes	Turnaround time (in days) for approval of SPLUMA Applications		Turnarround Time in days.	**5.3.2**	180 Days	SPLUMA Applications approved in specified time frames.		180 Days	Register of SPLUMA Development Applications.	180 days	180 days	180 days	180 days	
IDP/SDBIP 78			Alignment of Land Development Decisions to Land Use Schemes	Number of Quarterly Progress Report on Land Development Decision.		Number	**5.3.3**	4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.	Register of SPLUMA Development Applications.		4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.	Register of SPLUMA Development Applications and 4 Quarterly Progress Reports on Land Development Decisions to Land Use Scheme.	1 Quarterly Progress Report on Land Development Decision.	1 Quarterly Progress Report on Land Development Decision.	1 Quarterly Progress Report on Land Development Decision.	1 Quarterly Progress Report on Land Development Decision.	
IDP/SDBIP 79			IDP aligned to the ONE PLAN (with	Number of Quarterly Progress Report on Alignment	Number	Number	**5.4.2**	Alignment to ONE PLAN.	DDM	Alignment to ONE PLAN.	1 Quarterly Progress Reports on IDP Alignment	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).	N/A	N/A	N/A	1 Quarterly Progress Reports on IDP Alignment	

			sector departme nt's inputs and projects)	to ONE PLAN.							with ONE PLAN (DDM).					with ONE PLAN (DDM).	

SECTION 8: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

The municipality adopted the Key Performance Area Model as its preferred performance model. According to the Planning and Performance Management Regulations, a municipal Organizational Performance Management System (OPMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.

The Key Performance Area Model and the performance indicators are grouped together per KPA; for example, the key performance indicators dealing with economic development will be grouped together and those dealing with infrastructure and services will be grouped together.

The municipality has cascaded PMS to all levels below section 57 for the year 2022/2023 and performance promises and accountability agreement have been signed.

Key Performance Area Model—Advantages

- Easy to understand;
- Directly linked to IDP through KPAs;
- Based on nationally defined KPAs

Key Performance Area Model—Disadvantages

- No cause and effect relationship between KPAs

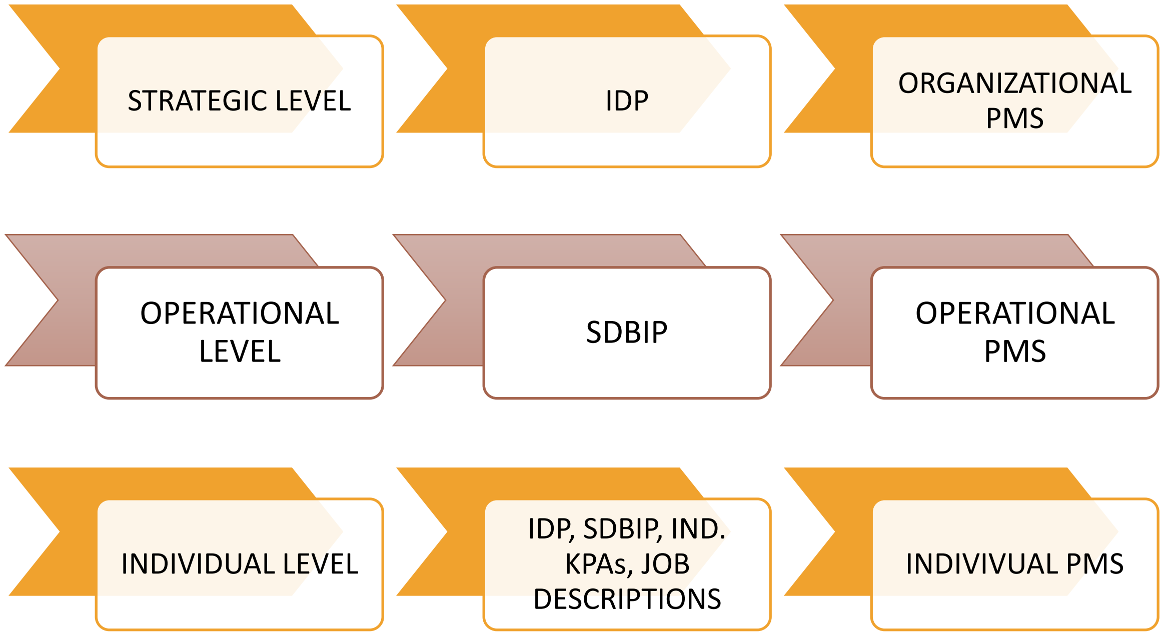
Process of Managing Performance

The process of managing performance in Umzimkhulu Municipality is mapped by the following stages:

- Performance Planning;
- Performance Monitoring;
- Performance Measuring;
- Performance Analysis;
- Performance Reporting;
- Performance Review;

The following diagram illustrates the OPMS application process:

Figure 11: Application of OPMS at different levels



Each of the stages in the cycle is underpinned by council and community oversight over the performance of the Municipal Executive and Administration. The detailed OPMS is presented in table 62.

Following is the previous year's OPMS.

8.2. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS FINANCIAL YEAR

Table 65: Annual Performance Report of the Previous Financial Year

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
CROSS - CUTTING												
IDP/SDBIP 187	To ensure that development is in line with the spatial requirements and applicable legislation by 2023 and beyond (merged)	Formalisation of Townships	Approval of a general plan to transfer properties their eligible owners	number	Approved general plan.	n/a	n/a	Approved general plan.		NOT CHIEVED, No Approved general plan.		The Department of Rural development & Land Reform (Surveyor Generals Office) has not approved the General Plan. They have however committed to respond to us within 90 days (Q2 of 2023/23)
IDP/SDBIP 188			Number of quarterly progress report on Ibisi Formalization (Opening of Township Register with Dees Office) as per SPLUMA provisions	number	2 reports on Ibisi Formalization (EIA)	2 reports on Ibisi Formalization (EIA)	n/a	2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		ACHIEVED, 2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		
IDP/SDBIP 189			Number of Quarterly Progress Reports on Facilitation of acquisition	number	4 Reports on facilitating acquisition of	4 Reports on facilitating acquisition of	n/a	4 Quarterly Reports on Facilitated		ACHIEVED, 4 Quarterly Reports on		

UMZIMKHULU LOCAL MUNICIPALITY

IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			of ERF 173 Reitvlei for formalization of Reitvlei		ERF 173 Reitvlei for formalization of Reitvlei (number of engagements)	ERF 173 Reitvlei for formalization of Reitvlei (number of engagements)		acquisition of ERF 173 Reitvlei for formalization of Reitvlei.		Facilitated acquisition of ERF 173 Reitvlei for formalization of Reitvlei.		
IDP/SDBIP 193	To provide decent and sustainable human settlement (housing) by 2023 and beyond		Number of Quarterly Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	number	4 progress reports on approval of pre-feasibility report to human settlements	4 progress reports on approval of pre-feasibility report to human settlements	n/a	4 Quarterly Reports on submission of stage 1 application to Human Settlements as per DoHS Guidelines		Achieved, 4 Quarterly reports prepared		
IDP/SDBIP 194		Planning for provision Human Settlement	Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlements for ext 9 & 10	number	4 progress reports on approval of pre-feasibility report to Human Settlements for ext 9 & 10	4 progress reports on approval of pre-feasibility report to Human Settlements for ext 9 & 10	n/a	4 Quarterly Reports on Approved SPLUMA Application and submission of stage 1 application to Human		Achieved, 4 Quarterly reports prepared		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
								Settlements for ext 9 & 10				
IDP/SDBIP 196			Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlements for Mankofu	number	4 progress reports on approval and submission of pre-feasibility report to human settlements	4 progress reports on approval and submission of pre-feasibility report to human settlements	n/a	4 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu		Achieved, 4 Quarterly reports prepared		
IDP/SDBIP 197			Appointment of a Service provider to conduct prefeasibility study for Bezweni.	appoint	Service provider for Bezweni appointed.	2 progress report on Signing of donation agreement with DPW	n/a	Service provider for Bezweni appointed.		Not Achieved, No appointment		Re advertisement
IDP/SDBIP 198			Appointment of a Service provider to conduct prefeasibility study for Ebutha.	appoint	Service provider for Ebutha appointed.	2 progress report on Signing of donation agreement with DPW	n/a	Service provider for Ebutha appointed.		Achieved, Service provider appointed		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 199			Number of CRU service providers appointed	number	1 CRU service provider appointed	4 Progress report on Facilitating funding for construction of CRU	n/a	1 CRU service provider appointed		Achieved, Service provider appointed		
IDP/SDBIP 202		Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	number	Reviewed Spatial Development Framework adopted by council	Reviewed Spatial Development Framework adopted by council	n/a	Reviewed Spatial Development Framework adopted by council		Achieved, SDF approved by Council		
IDP/SDBIP 71		Spatial Development Framework Compliance with Section 21 of SPLUMA	Number of Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	number	4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	n/a	n/a	4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Achieved, 4 Quarterly reports prepared		
IDP/SDBIP 72		Spatially referenced Capital Investment Framework Plan in SDF	Number of Quarterly Reports on Spatially Referencing of the SDF.	number	1 Quarterly progress Report on Spatially	n/a	n/a	1 Quarterly progress Report on Spatially		Achieved, 1 Quarterly reports prepared		

UMZIMKHULU LOCAL MUNICIPALITY

IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
					Referencing of SDF.			Referencing of SDF.				
IDP/SDBIP 73		Municipal SDF aligned to the Provincial SDF	Number of Quarterly Progress Reports on Alignment of the Umzimkhulu SDF to the provincial SDF.	number	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	n/a	n/a	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.		Achieved, 1 Quarterly reports prepared		
IDP/SDBIP 74		Single Land Use Scheme (LUS) adopted by muncipal council in terms of SPLUMA	Number of Quarterly Progress Reports on the Review of the single land use scheme.	number	1 Quarterly Report on the Review of the Single Land Use Scheme.	n/a	n/a	1 Quarterly Report on the Review of the Single Land Use Scheme.		Achieved, 1 Quarterly reports prepared		
IDP/SDBIP 75		Established and functional SPLUMA Institutions	Number of Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	number	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	n/a	n/a	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		Achieved, 4 Quarterly reports prepared		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 76		Approval of SPLUMA Applications within specified timeframes	Turnaround time (in days) for approval of SPLUMA Applications	number	180 Days	n/a	n/a	180 Days		Achieved, 180 days		
IDP/SDBI P 77		Alignment of Land Development Decisions to Land Use Schemes	Number of Quarterly Progress Report on Land Development Decision.	number	4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.	n/a	n/a	4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.		Achieved, 4 Quarterly reports prepared		
IDP/SDBI P 78		IDP aligned to the ONE PLAN (with sector department's inputs and projects)	Number of Quarterly Progress Report on Alignment to ONE PLAN.	number	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).	n/a	n/a	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).		Achieved, 1 Quarterly reports prepared		
IDP/SDBI P 79		Established and functional SPLUMA Institutions	Number of Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	number	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	n/a	n/a	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		Achieved, 4 Quarterly reports prepared		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
BASIC SERVICE DELIVERY												
IDP/SDBIP 1	To facilitate provision of sustainable economic infrastructure by 2023 and beyond	Development of new Municipal Offices - Phase 1	Percentage completion on contraction of development of new Municipal Offices - Phase 1	%	15% completion	n/a	n/a	15% completion		NOT ACHIEVED 0% completion		The re-advert was issued 11 November 2022 and closed 23 November 2022 however there were delays with the evaluation process as there were significant arithmetic errors with potential bidders pricing which eventually led to them withdrawing from the bid. SCM has declared yet another re-advert, consultations with Provincial Treasury are underway.
IDP/SDBIP 2		Construction of Harry Gwala Multi purpose Sports Centre in Ward 17 - Phase 2	Percentage completion on construction of Harry Gwala Multi Purpose Sports Centre phase 2	%	25% completion	n/a	n/a	25% completion		NOT ACHIEVED 0% completion		The advert for the contractor was schedule to be issued on the 4th of March 2023 but due to the PPR 17 regulation being declared not compliant, the issuing of advert was delayed, awaiting the resolution by the high court

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
												for further proceedings. The advert will be issued during the month of July 2023 upon exception of PPR 17, the scrutinization of the final draft tender document is being finalized.
IDP/SDBI P 3		Maintenance of gravel roads	48.4. kms of gravel roads bladed as per approved maintenance plan,Luphongolo(Nqwaqa AR 7.4km W 2,Matshitshi AR 4.6km W3,lukhanyeni AR 3.2km W5, , Maduna AR 7.8km W 7, Cabazi AR 2km W 9, Nqumarheni AR 9km W10,Mbuzweni AR 5.6 km W 12,lukhetheni(Ndideni) AR 5.6 km W 14,Mvusi AR 3.2 km W 15	kms	48,4 kms	68,2 kms	31,8 kms	48,4 kms		ACHIEVED 48,4 kms		
IDP/SDBI P 4			22.3 kms of gravel roads fully maintained/processed as per approved maintenance plan(New	kms	22,3 kms	0	n/a	22,3 kms		ACHIEVED 28,8 kms		Zwelibanzi/Kokshil AR 6.5kms was also done

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			Village(Ndawana) AR 2.9km W 1,Dulati AR 2.9km W 4,Gudlintaba AR2.5kmRocky Mount AR 7.7km W 8,Slovas(KwaMayi) AR 6.3km W 11,									
IDP/SDBIP 5		Routine maintenance of Tarred roads (Pothole patching, Road Markings and Stormwater unblocking)	Number of reports prepared on routine maintenance of tarred roads as per maintenance plan (Pothole patching, Road marking, Stormwater Unblocking)	number	4 quarterly Reports prepared on maintenance of tarred roads	0	n/a	4 quarterly Reports prepared on maintenance of tarred roads		ACHIEVED 4 quarterly Reports prepared on maintenance of tarred roads		
IDP/SDBIP 6		Construction of Ward 09 Community Hall (Chancele)	Percentage completion on Construction of Ward 09 Community Hall (Chancele)	%	50% completion	n/a	n/a	50% completion		ACHIEVED 70% completion		
IDP/SDBIP 7		Construction of Harry Gwala Multi purpose	Percentage completion on construction of Harry	%	100% Completion	n/a	n/a	100% Completion		NOT ACHIEVED 87% Completion		The project experienced delays due to severe damages to completed works during April floods

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
		Sports Centre in Ward 17 - Phase 1	Gwala Multi Purpose Sports Centre phase 1									experienced in KZN, the Contractor has to re-do the damages which caused a setback in the construction programme. The contractor revised the programme of works, final closeout stage for phase 1 was rescheduled for 27 July 2023.
IDP/SDBI P 8		Construction of Lukhasini Gravel Access Road	Percentage completion on Construction of Lukhasini Gravel Access Road	%	100% completion	Contractor appointed	n/a	100% completion		ACHIEVED 100% Completion		
IDP/SDBI P 9		Construction of Ncambele Gravel Access Road	Percentage completion on Construction of Ncambele Gravel Access Road	%	100% completion	Contractor appointed	n/a	50% completion		NOT ACHIEVED 43% Completion		The Contractor was appointed 31 January 2023 and started working 22 February 2023, the amount of rain experienced until May 2023 caused a lot of set back on progress, to an extent that some sections of the roads were beginning to show signs of underground water seepage and therefore requiring subsoil

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
												drainage pipelines installation to be done as an additional item. The Contractor is expected to submit an extension of time application for an extended period of construction to cover the delays incurred.
IDP/SDBI P 10		Construction of Gugwini Gravel Access Road	Percentage completion on Construction of Gugwini Gravel Access Road	%	100% completion	Contractor appointed	n/a	100% completion		NOT ACHIEVED 91% Completion		The Engineer and Technical team has declared practical completion and the Contractor is now busy with the identified snags list to finish-up the work, due to be complete 14 July 2023.
IDP/SDBI P 11		Construction of Lukhalweni Gravel Access Road	Percentage completion on Construction of Lukhalweni Gravel Access Road	%	70% completion	Contractor appointed	n/a	70% completion		NOT ACHIEVED 45% Completion		The Contractor is behind schedule, but some delaying factors are justifiable such as the abnormal rainfall between April and May 2023, as well as delays associated with removal of Eskom poles on road 2 and road 3,

<table>
<tr><th colspan="13">UMZIMKHULU LOCAL MUNICIPALITY</th></tr>
<tr><th rowspan="2">IDP Ref NO.</th><th rowspan="2">Strategic Objective</th><th rowspan="2">Measurable Objective
(Output)</th><th rowspan="2">Performance Measure</th><th rowspan="2">Unit of Measure</th><th colspan="3">2020/2022 Financial year</th><th colspan="4">2022/2023 Financial year</th><th rowspan="2">Corrective Actions</th></tr>
<tr><th>Demand</th><th>Baseline</th><th>Backlog</th><th>Target</th><th>Revised</th><th>Actual</th><th></th></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>however, Considering the percentage progress being less that 50% at this stage it is a concern as such the Engineer has ordered the Contractor to submit an acceleration plan to complete the works within the period applicable for delays incurred, the EOT application as submitted by the Contractor is still under scrutiny.</td></tr>
<tr><td>IDP/SDBIP 12</td><td></td><td>Construction of Nigel Gravel Access Road</td><td>Percentage completion on Construction of Nigel Gravel Access Road</td><td>%</td><td>100% completion</td><td>Contractor appointed</td><td>n/a</td><td>100% completion</td><td></td><td>ACHIEVED 100% completion</td><td></td><td></td></tr>
<tr><td>IDP/SDBIP 13</td><td></td><td>Construction of Thusi - Vimbela Gravel Access Road</td><td>Percentage completion on Construction of Thusi - Vimbela Gravel Access Road</td><td>%</td><td>25% completion</td><td>Advert issues</td><td>n/a</td><td>25% completion</td><td></td><td>ACHIEVED 31% completion</td><td></td><td></td></tr>
<tr><td>IDP/SDBIP 14</td><td></td><td>Maintenance of gravel roads</td><td>Number of metres on unblocking of Stormwater pipes on gravel Roads</td><td>metres</td><td>150m</td><td>n/a</td><td>n/a</td><td>150m</td><td></td><td>ACHIEVED 637m Pipe unblocked in</td><td></td><td></td></tr>
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
										Zone 1, Zone 2, and Zone 5		
IDP/SDBI P 15			Number of headwalls maintained	metres	100 headwalls maintained	n/a	n/a	100 headwalls maintained		ACHIEVED 1390 headwalls Maintained in Zone 2,3,4 and Zone 5		
IDP/SDBI P 16		Transfer of skills by service provider to young Civil Engineering & Built Environment graduates attached to infrastructure projects.	Number of reports on transfer of skills	number	1 quarterly report	n/a	n/a	4 quarterly report		ACHIEVED 4 quarterly report		
IDP/SDBI P 17		Connection of households to National Electricity Grid for Ward 3,15,19	Percentage completion (Construction) of the electrification project	%	25%	Contractor appointed	n/a	25%		NOT ACHIEVED 8% Completion		Contractor contract was terminated due to poor performance. The project will be re-advertised during the first quarter 2023/2023

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 18		Connection of households to National Electricity Grid phase 2 for Ward 9, 18,13 & 14 for 2022-2023 FY	Percentage completion (Construction) of the electrification project	%	25%	Contractor appointed	n/a	25%		NOT ACHIEVED 8% Completion		The project is setting at 8%. The appointment of contractor was delayed due to noncompliance with SARS and CIBD website was not functional. the contractor resumed work in May 2023.
IDP/SDBI P 19		Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	number	4 Waste Management Awareness Campaign conducted	n/a	n/a	4 Waste Management Awareness Campaign conducted		ACHIEVED 5 Waste Management Awareness Campaign conducted		
IDP/SDBI P 20		Maintenance of electricity infrastructure (High Mast)	Percentage of High Mast repaired within 4 weeks from date of complaint from customer care and inspections record	%	80% repaired as per faults register/customer complaints and inspection record	n/a	n/a	80% repaired as per faults register/customer complaints and inspection record		ACHIEVED 100% repaired as per faults register/customer complaints and inspection record		
IDP/SDBI P 21		Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 weeks from date of complaint from customer	%	80% repaired as per faults register/customer complaints	n/a	n/a	80% repaired as per faults register/customer complaints		ACHIEVED 100% repaired as per faults register/customer		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			care and inspections record							complaints and inspection record		
IDP/SDBIP 22		Construction of Zamazela - Masamini Gravel Access Road	Percentage completion on Construction of Zamazela - Masamini Gravel Access Road	%	50% completion	Advert issued	n/a	50% completion		NOT ACHIEVED 45% Completion		The Contractor is behind schedule due to abandoning site for a certain period, Engineer issued notices to him, and he has since come back to site with a catch-up plan which has not yet been fulfilled. Very little progress was achieved in June. The project continues to receive close monitoring by the technical team to ensure early detection of risks.
IDP/SDBIP 23		Construction of Thornbush Gravel Access Road	Percentage completion on Construction of Thornbush Gravel Access Road	%	50% completion	Advert issued	n/a	50% completion		ACHIEVED 67% completion		
IDP/SDBIP 24		Construction of Kwafish Gravel Access Road	Percentage completion on Construction of	%	50% completion	Advert issued	n/a	50% completion		ACHIEVED 71% completion		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			Kwafish Gravel Access Road									
IDP/SDBIP 25		Construction of Bovini Gravel Access Road	Percentage completion on Construction of Bovini Gravel Access Road	%	40% completion	Advert issued	n/a	40% completion		ACHIEVED 75% completion		
IDP/SDBIP 28		Construction of Surfaced Ibisi Internal Roads Phase 4	Percentage completion on Surfacing of Ibisi Internal Roads Access Roads Phase 4	%	100% completion	Contractor appointed	n/a	100% completion		NOT ACHIEVED 99% completion		The project reached practical completion; however, the Contractor took longer to return to site to complete minor snags as identified and as such the project could not be declared 100% he Contractor has since returned to site and is working on finalizing the defects on the road reserve. The road functional and being used by the community.
IDP/SDBIP 40		Collection of waste from designated areas	Number of households with access to waste	number	1446 households	1446 households	n/a	1446		ACHIEVED 1446 Households		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			collection services as per week									
IDP/SDBIP 204		Construction of Umzimkhulu Memorial Hall	Percentage completion on construction of Umzimkhulu Memorial Hall (Ward 16 - Umzimkhulu Memorial Hall)		90% completion	30% completion		90% completion		NOT ACHIEVED 85% Completion		The project experienced delays due to the national strike which resulted to late delivery of roof and steel. The contractor hade revised the programme of works and issued a delay claim.
IDP/SDBIP 44	To promote provision of sustainable services through the integrated planning by 2023 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity	number	3000 households		n/a	3000 households		Not Achieved, 2215		The municipality will train the ward committee by end September 2023. The municipality will do a public notice to invite all the consumers to apply for the indigents. The municipality will conduct awareness campaigns by end December 2023.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 45			Number of indigent households with access to free refuse removal & Rates services	number	200 households		n/a	200 households		Achieved, 225		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
IDP/SDBIP 53	To ensure effective, efficient and compliant administrative and conducive work environment by 2023 and beyond	Development, submission and implementation of the WSP	Date by which the WSP is submitted o LGSETA.	date	30th of April	30th of April	n/a	30th of April		Achieved, 30th of April		
IDP/SDBIP 54			Number of trainings implemented as per the WSP and approved budget	number	10 trainings implemented as per the WSP	20 trainings implemented as per the WSP	n/a	10 trainings implemented as per the WSP		11 trainings implemented as per the WSP		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 55		Implementation of the approved EEP	Date of submission of EEP report to department of labour	date	15th January	15th January	n/a	15th January		Achieved, 15th January		
IDP/SDBI P 56		Effective labour relations	Number of sittings of the LLF co-ordinated	number	4 sittings of the LLF co-ordinated	3 sittings of the LLF co-ordinated	n/a	4 sittings of the LLF co-ordinated		Not Achieved, 1 sittings		There was an internal dispute amongst SAMWU members at the municipality which resulted in the non-sitting of the LLF. This has now been resolved The non-sitting of the LLF will therefore be corrected in 2023/23 period.
IDP/SDBI P 57		Implementation of the internship and experiential programme	Number of interns maintained throughout the year	number	10 interns maintained throughout the year	14 interns maintained throughout the year	n/a	10 interns maintained throughout the year		Achieved, 10 Interns were appointed and maintained throughout all quarters		
IDP/SDBI P 59		Reviewal of existing Municipal policies	Date by which Municipal policies are reviewed	date	22nd Dec	22nd Dec	n/a	22nd Dec		Achieved, Reviewed on 2nd Dec		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 60		Approval of municipal policies	Date by which Municipal policies are approved	date	31st May	31st May	n/a	31st May		Achieved, Approved on 31st May		
IDP/SDBI P 77	To ensure compliant, effective and efficient customer management by 2023 and beyond.	Conduct customer satisfaction survey	Number of customer satisfaction surveys conducted	number	2 customer satisfaction surveys conducted	2 customer satisfaction surveys conducted	n/a	2 customer satisfaction surveys conducted		Achieved, 2 customer satisfaction surveys conducted		
IDP/SDBI P 65	To ensure an effective, efficient and compliant human resources function in support of the IDP by 2023 and beyond.	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements	number	25 BTO staff trained	24 BTO staff trained	n/a	25 BTO staff trained		Achieved, 25 BTO staff trained		
IDP/SDBI P 66		Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E	date	30-Jul	30-Jul	n/a	30-Jul		Achieved, Submitted on 30-Jul		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 67	to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2023 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks		Achieved, Within 3 weeks		
IDP/SDBIP 68			Turnaround time (in weeks) on approval of commercial applications	time	6 weeks	6 weeks	n/a	6 weeks		Achieved, Within 6 weeks		
IDP/SDBIP 69	To ensure effective and compliant management of municipal performance against the planning processes by 2023 and beyond	Review of the IDP	Approval of IDP process plan by council	Yes/no	Approved IDP process plan by council	Approved IDP process plan by council	n/a	YES-Approved IDP process plan by council		Achieved, IDP process approved plan by council		
IDP/SDBIP 70			Date on which the Final IDP 2023/23 is adopted by council	date	26/05/2023 Final Draft IDP 2023/2023 adopted by council	Final Draft IDP 2020/2022 adopted by council	n/a	26/05/2023 Final Draft IDP 2023/2023 adopted by council		Achieved, Final Draft IDP 2023/2023 adopted by council on 31 May		
LOCAL ECONOMIC DEVELOPMENT												

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 80	To facilitate a 0.6% growth increase in the local economy by 2023 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan	number	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	n/a	4 Quarterly reports on Implementation of the Tourism Strategy and Plan		Achieved 4 Quarterly reports submitted		
IDP/SDBIP 81			Number of quarterly reports on implementation of annual agricultural plan milestones	number	4 Quarterly reports on implementation of agricultural plan	4 Quarterly reports on implementation of agricultural plan	n/a	4 Quarterly reports on implementation of agricultural plan		Achieved 4 Quarterly report submitted		
IDP/SDBIP 82			Number of quarterly reports on small farmers Municipality support in partnership with Stakeholders	number	4 Quarterly reports on small farmers support	4 Quarterly reports on small farmers support (LIMA partnership)	N/A	4 Quarterly reports on small farmers support		Achieved 4 Quarterly report submitted		

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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 83			Number of Report on the establishment of the Aloe Beneficiation project	number	4 Quarterly reports on the establishment of the Aloe Beneficiation project		N/A	4 Quarterly reports on the establishment of the Aloe Beneficiation project		Achieved 4 Quarterly reports		
IDP/SDBI P 84			Number of reports on business initiatives funded through the cooperative/ SMME support fund	number	4 Quarterly reports on business initiatives funded through the cooperative/ SMME support fund	LED Strategy	N/A	4 Quarterly reports on business initiatives funded through the cooperative/ SMME support fund		Achieved 4 Quarterly reports		
IDP/SDBI P 85			Number of Co-ops mentored	number	10 Co-ops mentored		n/a	10 Co-ops mentored		Achieved, 10 Co-ops mentored		
IDP/SDBI P 86			Number of LED Indaba / entrepreneurship events co-ordinated	number	1 LED Indaba / entrepreneurship events co-ordinated	1 LED Indaba / entrepreneurship event	n/a	1 LED Indaba / entrepreneurship events co-ordinated		Achieved 1 LED Indaba / entrepreneurship events co-ordinated		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 87			Number of the Umzimkhulu business forum meetings co-ordinated	number	4 business forum meetings co-ordinated	Umzimkhulu business forum meetings co-ordinated	n/a	4 business forum meetings co-ordinated		Not Achieved, 3 business forum meetings co-ordinated		The chairperson of the Business Forum and leadership have agreed to meet during Sept 2023 to develop a plan that will try to address all matters that are outstanding that resulted in the non-sitting of the forum.
IDP/SDBI P 88			Turnaround time (in Days) to receive and issue a business licence in line with the business act	number	28 days	28 days	n/a	28 days		Achieved 28 days turnaround time		
IDP/SDBI P 90		Agricultural development Strategy	Report on Implementation of LED Strategy	Yes/no	4 Quarterly Reports on Implementation of the LED Strategy	Agriculture Strategy	n/a	4 Quarterly Reports on Implementation of the LED Strategy		Achieved 4 Quarterly Reports on Implementation of the LED Strategy		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 91		Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme	number	190 beneficiaries maintained	190 beneficiaries maintained	n/a	190 beneficiaries maintained		Achieved, 197 total average beneficiaries		
IDP/SDBIP 93		Creation of jobs through (EPWP SECTORS:social ,EnvironmentaL,None-state/LED & \infrastructure, MIG and Municipal projects)	Number of jobs created through the Expanded Public Work Programme	number	347 Jobs created	n/a	n/a	347 Jobs created		Achieved, 347 Jobs created		
IDP/SDBIP 94			Number of beneficiaries maintained through EPWP (Public Facilities)	number	170 beneficiaries	n/a	n/a	170 beneficiaries		Achieved, 283 total average beneficiaries		
IDP/SDBIP 96		HDI Procurement	% of procurement budget allocated to HDI	%	60%	15%	n/a	60%		NOT ACHIEVED, 21%		Most projects were re-advertised due to noncompliance by service providers.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 97	To ensure road safety and reduction in road carnage by 2023 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted	number	96 local roadblocks conducted	96 local roadblocks conducted	n/a	96 local roadblocks conducted		Achieved, 112 local roadblocks conducted		
IDP/SDBI P 98		Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted	number	240 routine patrols of Stray Animals conducted	240 routine patrols of Stray Animals conducted	n/a	240 routine patrols of Stray Animals conducted		Achieved, 280 routine patrols of Stray Animals conducted		
IDP/SDBI P 99	Promotion of literacy within the community of Umzimkhulu by 2023 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone	number	5 Library Road shows conducted per zone	5 Library Road shows conducted per zone	n/a	5 Library Road shows conducted per zone		Achieved, 5 Library Roadshows conducted per zone		
IDP/SDBI P 100	To ensure effective, compliant and efficient disaster management by 2023 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted	number	5 Disaster Management Awareness campaigns conducted	5 Disaster Management Awareness campaigns conducted	n/a	5 Disaster Management Awareness campaigns conducted		Achieved, 5 Disaster Management Awareness campaign conducted		
IDP/SDBI P 101				number			n/a			Achieved 1 world AIDS Day		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
	To ensure effective and efficient HIV/AIDS management by 2023 and beyond	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated		1 World AIDS day (local) at 1 zone co-ordinated	1 World AIDS day (local) at 1 zone co-ordinated		1 World AIDS day (local) at 1 zone co-ordinated				
IDP/SDBIP 102	To alleviate poverty by 5% by 2023 and beyond (strengthening the Sukuma-Sakhe Flagship program	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	number	5 Operation MBOs co-ordinated per zones	5 Operation MBOs co-ordinated per zones	n/a	5 Operation MBOs co-ordinated per zones		Achieved, 5 Operation MBOs co-ordinated per zone		
IDP/SDBIP 103	To ensure mainstreaming of the special programmes and increased participation of designated groups by 2023 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)	number	2 SPU forums co-ordinated	2 SPU forums co-ordinated	n/a	2 SPU forums co-ordinated		Achieved, 2 SPU forums co-ordinated		
IDP/SDBIP 104			Number of local mayoral cups co-ordinated	number	1 local mayoral cup co-ordinated	1 local mayoral cup co-ordinated	n/a	1 local mayoral cup co-ordinated		Achieved 1		
IDP/SDBIP 105			Number of events (Men day and Youth day June 16) co-ordinated	number	1 Men day and 1 Youth day (June	1 Men day and 1 Youth day (June	n/a	1 Men day and 1 Youth day (June		Achieved 1		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
					16) events coordinated	16) events coordinated		16) events coordinated				
IDP/SDBIP 106		Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees	number	44 students assisted with tertiary registration fees	67 students assisted with tertiary registration fees	n/a	44 students assisted with tertiary registration fees		Achieved, 57 students assisted with tertiary registration fees		
IDP/SDBIP 107		Implementation of the student excellence programme	Number of Matric Excellence awards coordinated	number	1Matric Excellence awards coordinated	1Matric Excellence awards coordinated	n/a	1Matric Excellence awards coordinated		Achieved, 1Matric Excellence awards coordinated		
IDP/SDBIP 30		Effective Disaster management	Number of reports on fire, hazmat and rescue related incidents		4 quarterly reports prepared on fire, hazmat and rescue related incidents	n/a	n/a	4 quarterly reports prepared on fire, hazmat and rescue related incidents		Achieved 4 Quarterly report submitted		
IDP/SDBIP 31			Number of reports on average response time to fire and rescue incidents (30 minutes)		4 quarterly reports prepared on average response time to	n/a	n/a	4 quarterly reports prepared on average response time to		Achieved 4 Quarterly report submitted		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
					fire and rescue incidents			fire and rescue incidents				
IDP/SDBIP 32			Number of reports on natural hazards related incidents/disasters (lightning, floods, strong winds, heavy rains, tornados)		4 quarterly reports prepared on natural related incidents/disaster	n/a	n/a	4 quarterly reports prepared on natural related incidents/disaster		Achieved 4 Quarterly report submitted		
MUNICIPAL FINANCIAL VIABILITY												
IDP/SDBIP 108	To increase the municipal own revenue base by 50% by 2023.	Maintenance of accurate billing data	% accuracy of billing data maintained.	%	95% accuracy	100% accuracy	n/a	100% accuracy		Achieved, 100%		
IDP/SDBIP 109		Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll	%	100%	100%	n/a	100%		Achieved, 100%		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 110		Collection of billed revenue	% collection of billed customers	%	30%		n/a	30%		Achieved, 30%		
IDP/SDBIP 111		Reduction of the Debtors Book	% reduction of the Debtors book	%	40%		n/a	40%		Not Achieved, 20%		Section 14 schools with no agreements in place debt outstanding from 15-16 to 17-18 financial year. Culture of non-payments by residential consumers some business consumers even with credit control being enforced.
IDP/SDBIP 112		Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan	number	4 Quarterly Progress reports	4 Quarterly Progress reports	n/a	4 Quarterly Progress reports		Achieved, 4 Quarterly reports		
IDP/SDBIP 113			% increase in own revenue	%	10%	15%	n/a	10%		Achieved, 10%		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 115	To ensure effective, compliant and credible financial planning, management and reporting by 2023 and beyond.	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury	date	31-Aug	31-Aug	n/a	31-Aug		Achieved AFS submitted to AG,COGTA and National Treasury on 31 Aug		
IDP/SDBIP 116			Number of quarterly reports on Implementation of AG action plan	number	2 quarterly reports	2 quarterly reports	n/a	2 quarterly reports		Achieved 2quarterly reports		
IDP/SDBIP 117			Unqualified Audit Opinion without matters on AFS- Yes/No	Yes/no	Yes	No	n/a	Yes		Not Achieved No, Unqualified Audit Opinion with matters on AFS		This is a Prior year accumulated irregular expenditure. Going forward, the municipality will keep on ensuring that it prevents irregular expenditure by complying with all legislations.
IDP/SDBIP 118		Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury	number	12 x Sec 71 Reports submitted to the provincial national Treasury	12 Sec 71 Reports submitted to the provincial	n/a	12 x Sec 71 Reports submitted to the provincial		Achieved 12 x Sec 71 Reports submitted to the provincial national Treasury		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
						national Treasury		national Treasury				
IDP/SDBIP 119			Turnaround time after closing of month-end (in working days) for submission of Sec 71 report to provincial and national treasury	time	within 10 working days after closing of month-end	within 10 working days after closing of month-end	n/a	within 10 working days after closing of month-end		Achieved within 10 working days after closing of month-end		
IDP/SDBIP 120			Number of Sec 72 reports submitted to the Treasury	number	1 x Sec 72 reports submitted to the Treasury	1 x Sec 72 reports submitted to the Treasury	n/a	1 x Sec 72 reports submitted to the Treasury		Achieved 1 x Sec 72 reports submitted to the Treasury		
IDP/SDBIP 121			Date by which the Sec 72 reports are submitted to provincial and national treasury	date	25-Jan	25-Jan	n/a	25-Jan		Achieved 25-Jan		
IDP/SDBIP 122		Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council	date	31-Aug	31-Aug	n/a	31-Aug		Achieved 31-Aug		
IDP/SDBIP 123		Approval of the SDBIP for 2023 - 2023	Turnaround time (in days) approval of the 2023/2023 SDBIP to the	time	28 days after the budget approval	28 days after the budget approval	n/a	28 days after the budget approval		Achieved 28 days after the budget approval		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			Mayor after approval of the budget									
IDP/SDBIP 124		Approval of the revised SDBIP for 2023 - 2023	Date by which the revised SDBIP is approved by Council	date	31-Mar	31-Mar	n/a	31-Mar		Achieved 31-Mar		
IDP/SDBIP 125		To ensure compliance with mSCOA	Number of quarterly reports on implementation of mSCOA per implementation plan	number	4 quarterly reports	4 quarterly reports	n/a	4 quarterly reports		Achieved 4 quarterly reports		
IDP/SDBIP 126		Preparation and approval of the Budget	Date by which the 2023-2023 budget is approved by council	date	31-May	31-May	n/a	31-May		Achieved 31-May		
IDP/SDBIP 127			Turnaround time after closing of month end (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	time	within 10 working days after closing of month-end	within 10 working days after closing of month-end	n/a	within 10 working days after closing of month-end		Achieved within 10 working days after closing of month-end		
IDP/SDBIP 128			Date by which the 2022&22 Adjustment	date	28-Feb	28-Feb	n/a	28-Feb		Achieved 28-Feb		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
			Budget is adopted by council									
IDP/SDBIP 129		Submission of Grant Business Plans	Number of Grant business plans submitted	number	1 Grant business plan submitted	1 Grant business plan submitted	n/a	1 Grant business plan submitted		Achieved 1 Grant business plan submitted		
IDP/SDBIP 130	To ensure compliant, efficient and transparent Supply Chain Management by 2023 and beyond.	Development of the Institutional Procurement Plan	Date by which 2023/ 2023 Procurement Plan is approved by MM	date	30-Jun	30-Jun	n/a	30-Jun		Achieved 30-Jun		
IDP/SDBIP 131		Effective Procurement Planning and implementation	Number of SCM quarterly Reports on implementation of Procurement Plan	number	4 SCM Reports on Procurement Plan	4 SCM Reports on Procurement Plan	n/a	4 SCM Reports on Procurement Plan		Achieved 4 SCM Reports on Procurement Plan		
IDP/SDBIP 132		Effective and efficient asset management	Number of Assets verification conducted	number	1 Assets verification conducted	2 Assets verification conducted	n/a	1 Assets verification conducted		Achieved 1 Assets verification conducted		
IDP/SDBIP 133			Number of Asset reconciliations prepared	number	12 Asset reconciliations prepared	12 Asset reconciliations prepared	n/a	12 Asset reconciliations prepared		Achieved 12 Asset reconciliations prepared		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 134		Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation	time	14 days	14 days	n/a	14 days		Achieved 14 working days		
IDP/SDBIP 135			Turnaround time (in working days) to finalize Bid processing	time	90 working days	90 working days	n/a	90 working days		Achieved 90 working days		
IDP/SDBIP 136	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register	%	100%	100%	n/a	100%		Achieved 100%		
IDP/SDBIP 137		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	time	30 days	30 days	n/a	30 days		Achieved. 30 days		
IDP/SDBIP 138		Monitor Irregular Expenditure	% of irregular Expenditure	%	0%	0%	n/a	0%		Not Achieved 7% of irregular Expenditure		This is a Prior year accumulated irregular expenditure. Going forward, the municipality will keep on ensuring that it prevents irregular expenditure by

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
												complying with all legislations.
IDP/SDBIP 139		Effective Cash Flow Management	Ratio of monthly expenditure to cash available	ratio	1 ; 3	1 ; 3	n/a	1 ; 3		Achieved 1 ; 3		
IDP/SDBIP 206		Prevent wasteful and fruitless Expenditure	% wasteful and fruitless Expenditure	%	0%	0%	n/a	0%		Achieved 0%		
IDP/SDBIP 207		Prevent Unauthorised Expenditure	% of unauthorised Expenditure	%	0%	0%	n/a	0%		Achieved 0%		
IDP/SDBIP 140	To ensure effective, compliant and credible financial planning,	Transfer of Completed Infrastructure assets to BTO within 7 days of issue of Completion	Turnaround time in days by which completed assets are transferred to BTO	time	7 days	7 days	n/a	7 days		Achieved 7 days		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
	management and reporting by 2018 and beyond	Certificate and Final Completion Certificate										
GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP/SDBIP 143	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2023 and beyond	Reviewal and Implementation of Risk Management Policy	Risk Management Unit Policies approved by Council	Yes/no	Approved Risk Management Unit Policies	Approved Risk Management Unit Policies	n/a	Approved Risk Management Unit Policies		Achieved, Yes-Approved Risk Management Unit Policies		
IDP/SDBIP 144		Effective Risk Management	Number of Strategic Risk Assessments conducted	number	1 Strategic Risk Assessments conducted	1 Strategic Risk Assessments conducted	n/a	1 Strategic Risk Assessments conducted		Achieved, 1 Strategic Risk Assessments conducted		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 145			Number of ICT Risk Assessments conducted	number	1 ICT Risk Assessments conducted	1 ICT Risk Assessments conducted	n/a	1 ICT Risk Assessments conducted		Achieved, 1 ICT Risk Assessments conducted		
IDP/SDBIP 146	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2023 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	number	4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	n/a	4 Quarterly Local Stakeholders Forum seating coordinated		Achieved, 4 Quarterly Local Stakeholders Forum seating coordinated		
IDP/SDBIP 147		Reviewal of the Communication Strategy	Reviewed of Communication's strategy and policies.	Yes/no	Reviewal of Communication's strategy and policies.	Reviewal of Communication's strategy and policies.	n/a	Reviewal of Communication's strategy and policies.		Achieved, Yes- Reviewed of Communication's strategy and policies		
IDP/SDBIP 149	To ensure effective and compliant management of municipal performance against the IDP by 2023 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council	Yes/no	Approved OPMS framework/policy	Approved OPMS framework/policy	n/a	Approved OPMS framework/policy		Achieved, Yes- Reviewed PMS Framework was adopted by Council		

UMZIMKHULU LOCAL MUNICIPALITY

IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 150		Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	date	14-Aug-21	14-Aug-20	n/a	14-Aug-21		Achieved, 14-Aug-21		
IDP/SDBI P 151		Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated	number	4 x sec 54 and 56 performance assessments co-ordinated	4 sec54 and 56 performance assessments co-ordinated	n/a	4 x sec 54 and 56 performance assessments co-ordinated		Achieved, 4 x sec 54 and 56 performance assessments were co-ordinated		
IDP/SDBI P 152		Development of The Annual Report	Date by which the final Annual Report is adopted by council	date	31-Jan-22	31-Jan-21	n/a	31-Jan-22		Achieved, 31-Jan-22		
IDP/SDBI P 153	To ensure provision of effective and compliant assurance services by 2023 and beyond	Development and implementation of the 2022/2023 Audit Plan	2022-2023 Risk based audit plan approved by audit committee	Yes/no	2022-2023 Risk based audit plan approved by audit committee	2020-2022 Risk based audit plan approved by audit committee	n/a	2022-2023 Risk based audit plan approved by audit committee		Achieved 2022-2023 Risk based audit plan approved by audit committee		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 154		Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	number	4 Quarterly IA Reports submitted to AC	4 Quarterly IA Reports submitted to AC	n/a	4 Quarterly IA Reports submitted to AC		Achieved 4 Quarterly IA Reports submitted to AC		
IDP/SDBIP 155		Reviewal of the internal audit Policies.	Internal audit policies approved by Council.	Yes/no	Approved Internal audit policies.	Approved Internal audit policies.	n/a	Approved Internal audit policies.		Achieved Yes- Approved Internal audit policies		
IAU 04		Effective functioning of audit committee	Number of audit committee sittings coordinated		4 audit committee sittings coordinated	n/a	n/a	4 audit committee sittings coordinated		Achieved 4 audit committee sittings coordinated		
IAU 05			Number of audit committee reports submitted to Council		4 AC Reports submitted to Council	n/a	n/a	4 AC Reports submitted to Council		Achieved 4 AC Reports submitted to Council		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IAU 06		Coordination of municipal public accounts committee meetings	Number of MPAC sittings coordinated		4 MPAC sittings coordinated	n/a	n/a	4 MPAC sittings coordinated		Achieved 4 MPAC sittings coordinated		
IAU 13			Number of Municipal Public Accounts Committee reports submitted to Council		4 MPAC quarterly reports submitted to COUNCIL	n/a	n/a	4 MPAC quarterly reports submitted to COUNCIL		Achieved 4 MPAC quarterly reports submitted to COUNCIL		
IAU 14			Number of Public Hearing Conducted by MPAC		1 Public Hearing	n/a	n/a	1 Public Hearing		Achieved 1 Public Hearing		
IDP/SDBIP 156		Reviewal of the internal audit and audit committee charters.	Internal audit and audit committee charter approved by council.	Yes/no	Approved internal audit and audit committee charter	Approved internal audit and audit	n/a	Approved internal audit and audit		Achieved Yes- Approved internal audit and audit		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
						committee charter		committee charter		committee charter		
IDP/SDBIP 157		Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee	Yes/no	Internal Audit methodology approved by the audit committee	Internal Audit methodology approved by the audit committee	n/a	Internal Audit methodology approved by the audit committee		Achieved Yes - Internal Audit methodology approved by the audit committee		
IDP/SDBIP 158	To ensure effective and efficient council and governance structures and processes by 2023 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	number	4 quarterly reports	4 quarterly reports	n/a	4 quarterly reports		Achieved, 4 quarterly reports		
IDP/SDBIP 159		Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	number	2 Ward Committee Training coordinated	2 Ward Committee Training coordinated	n/a	2 Ward Committee Training coordinated		Achieved, 2 Ward Committee Training coordinated		
IDP/SDBIP 160		Reviewal and Implementation of Public Participation Policy	Public Participation Policy approved by Council	Yes/no	Public Participation Policy approved by Council	Public Participation Policy approved by Council	n/a	Public Participation Policy approved by Council		Achieved, Yes- Public Participation Policies approved by Council		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 161		Reviewal of the Community Based Plan	Community Based Plan approved by Council	Yes/no	Community Based Plan approved by Council	Community Based Plan approved by Council	n/a	Community Based Plan approved by Council		Achieved, Yes- Community Based Plan approved by Council		
IDP/SDBIP 163	To harness and promote a culture of participatory democracy and good governance by 2023 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated	number	4 Council committee meetings co-ordinated	4 Council committee meetings co-ordinated	n/a	4 Council committee meetings co-ordinated		Achieved, 4 Council committee meetings co-ordinated		
IDP/SDBIP 164		Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.	%	100%	100%	n/a	100%		Achieved, 100% implementation of council resolutions per resolution register targets		
IDP/SDBIP 165	To ensure compliant, effective and efficient customer management by 2023 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries	time	24hours	48hours	n/a	24hours		Achieved, 48hrsTurnaround time to resolve customer care queries		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBI P 167	To ensure effective, efficient and compliant administrative and conducive work environment by 2023 and beyond	Submission of quartely registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives	number	4 quarterly reports submitted to provincial archives	4 quarterly reports submitted to provincial archives	n/a	4 quarterly reports submitted to provincial archives		Achieved, 4 quarterly reports submitted to provincial archives		
IDP/SDBI P 168	To ensure business continuity in the event of a disastrous disaster to the municipality by 2023 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted	number	1 Simulation test conducted	1 Simulation test conducted	n/a	1 Simulation test conducted		Achieved, 1 Simulation test conducted		
IDP/SDBI P 179	To harness and promote a culture of participatory democracy and good governance by 2023 and beyond.	Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)	number	2 Awareness campaigns conducted on Credit control and Debt collection	2 Awareness campaigns conducted on Credit control and Debt collection	n/a	2 Awareness campaigns conducted on Credit control and Debt collection		Achieved, 2 Awareness campaigns conducted on Credit control and Debt collection		
IDP/SDBI P 180		Effective Budget Consultation	Number of Budget outreach meetings conducted	number	1 Budget outreach meeting conducted	1 Budget outreach meeting conducted	n/a	1 Budget outreach meeting conducted		Achieved, 1 Budget outreach meeting conducted		

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2022 Financial year			2022/2023 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
IDP/SDBIP 184		Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register	%	100%	100%	n/a	100%		Achieved, 100% up to date of the contracts register		
IDP/SDBIP 185	To ensure effective and compliant management of municipal performance against the planning processes by 2023 and beyond	Review of the IDP	Number of IDP Roadshows held	number	44 IDP Roadshows held (All Wards)	44 IDP Roadshows held (All Wards)	n/a	44 IDP Roadshows held (All Wards)		Achieved 44 road shows conducted		
IDP/SDBIP 186			Number of Strategic planning sessions co-ordinated	number	1 Exco strategic Plan conducted	1 Exco strategic Plan conducted	n/a	1 Exco strategic Plan conducted		Achieved 1 Exco strategic Plan conducted		

8.3. BACK TO BASICS

The back to basics concept and outcomes of the back to basics Local Government Summit came up identified that will assist municipalities in getting the basics right. The figure below illustrates the key issues of getting the basics right.

Figure 12: What does "getting the basics right" mean?

The Municipal OPMS (Organizational Scorecard/SDBIP) is aligned to the B2B pillars.

8.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- Organisational Key Performance Indicators linked to departmental indicators;
- Departmental Indicators linked to outputs in the Performance Agreements;
- Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the Umzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This is illustrated in the following tables.

Table 66: Organizational Key Performance Indicators (KPIs) linked to Department Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
1) Training & development; **2) Slow pace in recruitment;** **3) Retention of staff;** **4) Lack of office space;** **5) Lack of occupational Health & Safety program;** **6) Employee Wellness Program;** **7) ICT Services**	1) Improve the skills of the community & staff; 2) Filling of vacant posts 3) Retain staff 4) Build new offices 5) Introducing health & safety programmes 6) Improving the health of municipal staff 7) Improving ICT Services	○ Number of training programs attended by community & staff ○ Number of filled vacant positions ○ Decline in staff turnover ○ Completed new offices ○ Number of health and safety programs undertaken ○ Number of staff undergoing the wellness programme ○ Improved ICT Services
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
1) Lack of supporting bulk infrastructure;	1) Improved supporting bulk infrastructure	○ Number of bulk infrastructure projects undertaken

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
2) High backlogs in electricity, water , sanitation, landfill site & roads; 3) To ensure effective, efficient and economical environmental management; 4) Inadequate water services infrastructure	2) Reduction of electricity, water and sanitation backlogs; 3) Improved economic environment 4) Improved water services infrastructure	o Number of households with access to electricity and adequate water and sanitation; o Completed Environmental Management Plan; o Number of water infrastructure projects
LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
1) High unemployment rate; 2) Outdated Informal Traders By-laws; 3) Ineffective co-ordination and communication of LED stakeholders; 4) Limited land for development (Urban Expansion);	1) Reduction on unemployment and poverty levels; 2) Review of Informal Traders Bylaws 3) Effective & coordinated LED Stakeholders 4) Increased size available land for development	o Number of people employed in new LED Projects o Review of Informal Traders Bylaws o Agreements o Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
1) Insufficient funding; 2) Low revenue base; 3) Non-payment culture in community and government department; 4) Non-adherence to policies and procedures; 5) Lack of clear method of identifying indigent households.	1) A financially viable and sustainable Municipality; 2) Increased revenue base; 3) Reduced debts value 4) Reduction in non- adherence to policies and procedures incidents 5) Identification of indigent households	o Increased Collection rate; o Reviewed Revenue Enhancement Strategy; o Reduction of Debtors Book; o Reduction in non- adherence to policies and procedures incidents o Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION		
1) Delays in response to audit queries;	1) Improve response time to audit queries	o Time it takes to respond to audit queries

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
2) Lack of compliance register; 3) Poor participation of municipal leadership and MPAC in Audit committee meetings; 4) Lack of whistle blowing hotline; 5) Lack of understanding of risk management processes; 6) Non alignment between Internal audit and M&E process plans	2) Development of compliance register 3) Improved participation of municipal leadership and MPAC in Audit committee meetings 4) Establishment of whistle blowing hotline 5) Improved understanding of risk management processes 6) Good alignment between Internal Audit and M&E Process Plans	o Completed and adopted compliance register o Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings o Established whistle blowing hotline o Completed Risk Management Plan o Completed report on alignment between Internal audit and M&E process plans
SPATIAL DEVELOPMENT FRAMEWORK (SDF)		
1) Non-availability of the urban and rural scheme to inform the valuation roll; 2) Land legal matters; 3) Billing system not linked to GIS	1) Availability of urban and rural scheme to inform the valuation roll 2) Decline in land under DRDLR / TA; 3) Billing systems linked to GIS	o Completed urban and rural scheme; o Completed Land invasion register; o Completed Billing systems linked to GIS

8.5. DEPARTMENT INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

The municipality has performance agreements for its staff that are linked to operational plans and their indicators. The municipality uses these agreements and the appropriate indicators to measure whether the staffs meet their expected performance. The performance agreements are with the municipality and can be availed should they be needed.

Table 67: Departmental Indicators linked to Outputs in the Performance Agreements

DEPARTMENTAL INDICATORS	OUTPUTS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
1) Improve the skills of the community & staff; **2)** Filling of vacant posts **3)** Retain staff **4)** Build new offices **5)** Introducing health & safety programmes **6)** Improving the health of municipal staff **7)** Improving ICT Services	○ Number of training programs attended by community & staff ○ Number of filled vacant positions ○ Decline in staff turnover ○ Completed new offices ○ Number of health and safety programs undertaken ○ Number of staff undergoing the wellness programme ○ Improved ICT Services
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	
1) Improved supporting bulk infrastructure **2)** Reduction of electricity, water and sanitation backlogs; **3)** Improved economic environment **4)** Improved water services infrastructure	○ Number of bulk infrastructure projects undertaken ○ Number of households with access to electricity and adequate water and sanitation; ○ Completed Environmental Management Plan; ○ Number of water infrastructure projects
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	

DEPARTMENTAL INDICATORS	OUTPUTS
1) High unemployment rate; **2)** Outdated Informal Traders By-laws; **3)** Ineffective co-ordination and communication of LED stakeholders; **4)** Limited land for development (Urban Expansion);	○ Number of people employed in new LED Projects ○ Review of Informal Traders Bylaws ○ Agreements ○ Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	
1) Insufficient funding; **2)** Low revenue base; **3)** Non-payment culture in community and government department; **4)** Non-adherence to policies and procedures; **5)** Lack of clear method of identifying indigent households.	○ Increased Collection rate; ○ Reviewed Revenue Enhancement Strategy; ○ Reduction of Debtors Book; ○ Reduction in non- adherence to policies and procedures incidents ○ Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
1) Delays in response to audit queries; **2)** Lack of compliance register; **3)** Poor participation of municipal leadership and MPAC in Audit committee meetings; **4)** Lack of whistle blowing hotline; **5)** Lack of understanding of risk management processes; **6)** Non alignment between Internal audit and M&E process plans	○ Time it takes to respond to audit queries ○ Completed and adopted compliance register ○ Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings ○ Established whistle blowing hotline ○ Completed Risk Management Plan ○ Completed report on alignment between Internal audit and M&E process plans
SPATIAL DEVELOPMENT FRAMEWORK (SDF)	
1) Non-availability of the urban and rural scheme to inform the valuation roll; **2)** Land legal matters; **3)** Billing system not linked to GIS	○ Completed urban and rural scheme; ○ Completed Land invasion register; ○ Completed Billing systems linked to GIS

SECTION 9: ANNEXURES

The table below reflects the status of municipal sector plans, policies and bylaw.

Table 68: Status of Municipal Sectors, Policies & Bylaws

NO	SECTOR PLAN	COMPLETED Y / N	ADOPTED Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Employment Equity Plan	Y	Y	30/05/2023	26/05/2023
2	Workplace Skills Plan	Y	Y	30/05/2023	26/05/2023
3	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	30/05/2023	26/05/2023
4	Spatial Development Framework (SDF)	Y	Y	30/05/2023	26/05/2023
5	Human Resource Strategy	Y	Y	30/05/2023	26/05/2023
6	Revenue Enhancement Strategy	Y	N	30/05/2023	26/05/2023
7	Disaster Management Plan	Y	Y	30/05/2023	26/05/2023
8	Risk Management Policy and Strategy	Y	Y	30/05/2023	26/05/2023
9	Risk Register & Implementation Plan	Y	Y	30/05/2023	26/05/2023
11	Indigent Policy	Y	Y	30/05/2023	26/05/2023
12	Internal Audit Plan & Methodology	Y	Y	30/05/2023	26/05/2023
13	LED Strategy	Y	Y	30/05/2023	26/05/2023
14	Tourism Development Strategy	Y	Y	30/05/2023	26/05/2023
15	Community Ward Base Plan	Y	Y	30/05/2023	26/05/2023
16	Housing Sector Plan	Y	Y	30/05/2023	26/05/2023
17	Communication Plan	Y	Y	30/05/2023	26/05/2023
18	Fraud Prevention Strategy	Y	Y	30/05/2023	26/05/2023
19	Integrated Transport Plan	Y	Y	30/05/2023	26/05/2023

Final IDP Signed By her worship the Honourable Mayor of Umzimkhulu Municipality.

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Cllr. J.S. Msiya.
Honourable Mayor