



# AMENDED IDP 2017/18-2021/22

## UMZIMKHULU LOCAL MUNICIPALITY

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## 1 SECTION A: EXECUTIVE SUMMARY

### 1.1 WHO ARE WE

#### 1.1.1 SPATIAL LOCATION WITHIN KZN

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

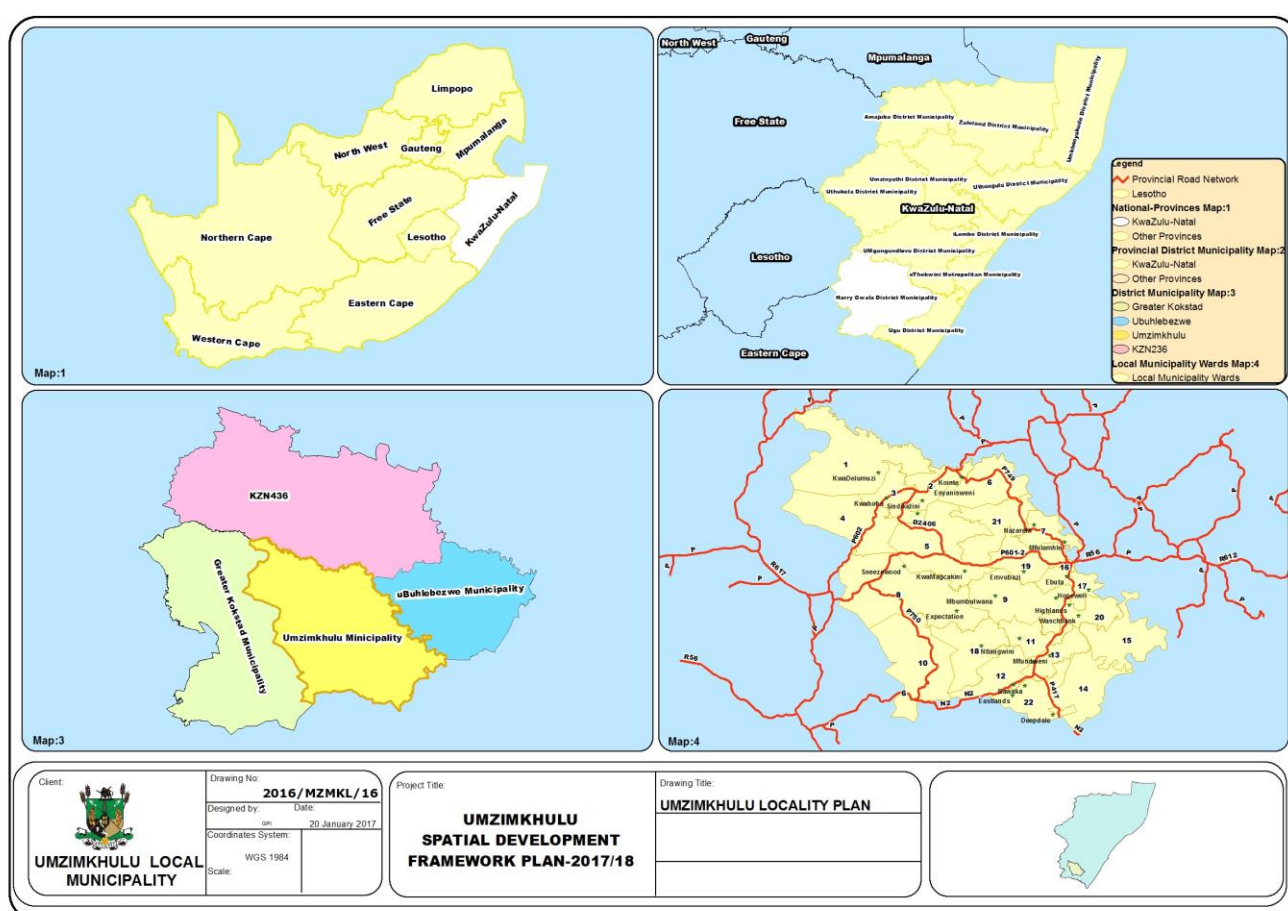


Figure 1: uMzimkhulu LM Location within Harry Gwala DM, KZN & South Africa.

#### 1.1.2 DEMOGRAPHIC PROFILE

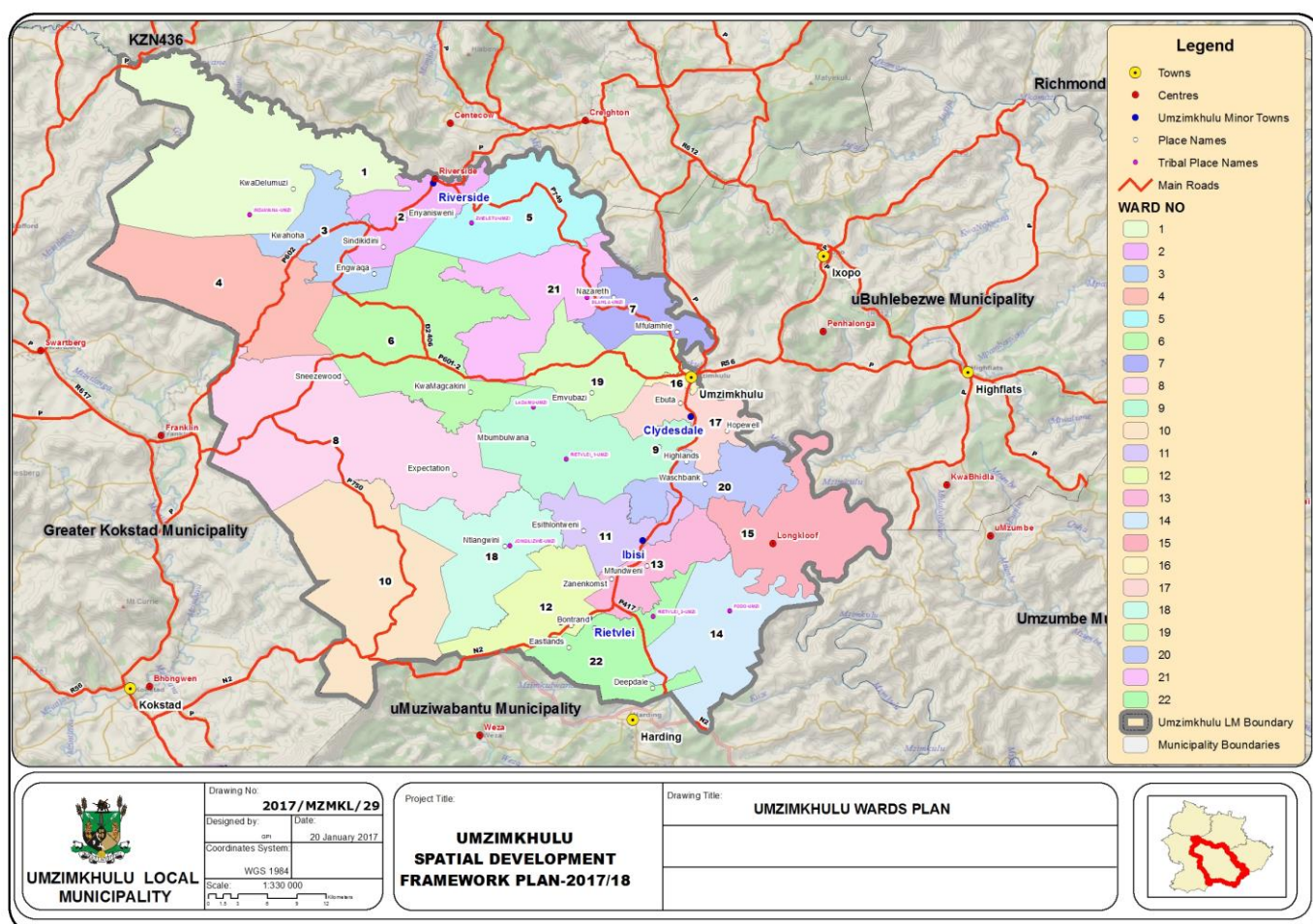
UMzimkhulu is the most populated of the Harry Gwala municipalities, accounting for 39% of the district's population. The population of UMzimkhulu is about 180 302 people.

There are 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female. People at the ages of 15 - 64 years are the most dominant (53.7%) followed by the <15 years age groups at 40.8% in the municipal area. Approximately 46.6% of the population is unemployed out of which about 56.8% are youth. 6.4% of the population has not gone to school. Approximately 2.1% has higher education and 15.2% has matric. Primary education enrollment for the 6-13 years is standing at an impressive 93.9%. 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 leading cause of death in uMzimkhulu is HIV /AIDS.

### 1.1.3 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 km<sup>2</sup>. 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/km<sup>2</sup>. The map following depicts the wards and the Tribal Authority of the municipal area.

**Figure 2: Municipal Wards and Tribal Authority Names**



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#### 1.1.4 ECONOMIC PROFILE

The following is a summary of the economic profile of the municipality:

- ⇒ Unemployment reduced from 68% in 2001 to 47% in 2011;
- ⇒ Unemployment amongst the youth declined from 78.8% to 56.8% between 2007 and 2011;
- ⇒ Government is the main source of employment as it employs approximately 21% of the municipal's population;
- ⇒ Approximately 75,589 (i.e. 42%) of the population has no source of income and about 56,944 (i.e. 32%) earn less than R400 per month which translate to almost 76% of the population leave below the poverty line;
- ⇒ Gross Value of the municipality steadily improved from 2007 to 2011;
- ⇒ Agriculture sector experienced a decline in the municipality as people employed by this sector reduced from 14% in 2001 to 6% in 2011

## 1.2 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 3: Municipal Core Values

## 1.3 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 2016/17 IDP;
- ⇒ Addressing MEC Comments;
- ⇒ The identification of sector plans;
- ⇒ Alignment of IDP/PMS 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 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 Review Programme 2016/2017**

<b>ACTION</b>	<b>ACTION DATE</b>	<b>RESPONSIBILITY</b>
<b>Phase 0: Preparation</b>		
Signed S57 Manager's Performance Agreements and scorecards, submitted to COGTA, Advertised and Posted on the municipal Website (S53 MFMA and S57 MSA).	July 2016	Manager: M & E.
Submission of Quarterly Reports to M& Unit (Q4 of 2015/2016) and Submission of Quarterly Reports to Internal Audit Unit.	July 2016	Manager: M & E.
Submission of draft 2016/2017 IDP, SDF, MSCOA Budget & PMS Review Process Plan to the District Municipality.	July 2016	Manager: Strategic Planning, Housing & LED, Manager: M & E.
IDP Alignment Meeting (SDF & IDP) Harry Gwala DM.	July 2016	Manager: Strategic Planning, Housing & LED
2 <sup>nd</sup> 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 2016	Manager : M & E.
Consultation on 2016/2017 IDP Review Process Plan and Budget Process with Steering Committee/REP Forum/Manco/Exco/Council.	July/August 2016	Manager: Strategic Planning, Housing & LED & All HOD's
Advertise for stakeholder participation for 2017/2016 IDP Review/ Annual Performance Report Submitted to Auditor General.	August 2016	Manager: Strategic Planning, Housing & LED & Manager: M & E.
Approval and Adoption of IDP, SDF, Budget & PMS Review Process Plan for 2016/2017	August 2016	Council
Quarterly Performance Assessments for s57 Managers as required by s28 (1) of Performance Regulations.	October 2016	Manager: M & E.
Submission of Performance & Audit Committee Report to council/ Performance Report Reg. 13PPMR (COGTA, National & Provincial Treasury)	October 2016	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.	November 2016	Manager: Strategic Planning, Housing & LED
Submission of Performance & Audit Committee Report to council.	November 2016	Manager; M & E.
Submission of Approved and Adopted 2016/2017 IDP, MSCOA Budget & PMS Review Process Plan to the District and DLG&TA	September 2016	Manager: Strategic Planning, Housing & LED
Address MEC Comments of the Spatial Development Framework.	September 2016	Manager: Strategic Planning, Housing & LED.
SDF Gap Analysis.	October 2016	Manager: Strategic Planning, Housing & LED.
Operation Sukuma Sakhe and Operation MBO (zone 1).	September 2016	Manager: Community Services.
War rooms at all ward	Every Month of 2016	Manager: Community services.
<b>Phase 1: Review Analysis</b>		
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	September – October 2016	M/M and all heads of departments

Development Framework and other sector plans		
Assessment of IDP implementation status/Prepare Action Plan to address PMS issues from AG.	January 2017	M/M and all heads of departments
Operation Sukuma Sakhe and Operation MBO (zone 2 and 3).	October 2016	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 2017	Manager: M & E.
Review Situational Analysis of the SDF.	October 2017	Manager: Strategic Planning, Housing & LED
<b>Phase 2: Strategic Analysis</b>		
Review of Vision, Priorities, objectives and strategies of the IDP & Spatial Development Framework	November 2016	M/M and all heads of departments
Review the municipality's priority list of strategies and projects	November - December 2016	M/M, all heads of departments and relevant committees
Development/Review of Key Performance Areas, Key Performance Indicators and targets	November 2016	Municipal Manager/Corporate Services
Development of Performance Contracts for Section 57 Managers and middle management;	March 2017	Municipal Manager/Corporate Services
Operation Sukuma Sakhe and Operation MBO (zone 4).	November 2016	Manager: Community Services.
<b>Phase 3: projects identification (Review of Projects)</b>		
Review existing Project Template	January 2017	Manager: Strategic Planning, Housing & LED
Ward Consultation Process on project prioritization through ward meetings and workshops	October/November 2016	Ward Councilors assisted by CDW's, Community Participation Unit and Planning Team
Establish preliminary budget for each project	January 2017	CFO & Strategic Planning, Housing & LED & Infrastructure Managers
Alignment meetings with sector departments	January to March 2017	Manager Development Planning
Update of 3 year financial plan, list of projects for 2017/2018 and 3 year capital investment programme; to integrate with IDP to inform strategic municipal budget aligned with IDP	December 2016	CFO & All HOD's
Preparation of the 2017/2018 Financial year's: <ul style="list-style-type: none"> <li>• Capital budget</li> <li>• Operational budget</li> <li>• Salaries Budget</li> <li>• Tariff of charges</li> <li>• Revised Budget</li> <li>• Draft SDBIP &amp; Scorecard</li> </ul>	March 2017	Chief Finance Officer
Submission and presentation of all Capital projects for 2017/2018 and the 3 year capital plan	January 2017	CFO

IDP, SDF, Budget & PMS Representative Forum Meeting	February 2017	Manager: Strategic Planning, Housing & LED
Council project prioritization workshop	February 2017	Council
<b>Phase 4: Project Integration</b>		
Screening of projects	February 2017	Manager: Strategic Planning, Housing & LED
Integration of projects and programmes	February 2017	Manager: Strategic Planning, Housing & LED
Integrate all Plans (SDF, Sector Plans, Disaster Plans, and Infrastructure Plan) etc.	February 2017	Manager: Strategic Planning, Housing & LED
Integration with Municipal Budget/ SDBIP	February 2017	M/M, CFO and Manager Strategic Planning
Present 1 <sup>st</sup> draft budget to the Mayor <ul style="list-style-type: none"> <li>Table 1<sup>st</sup> draft budget to Executive Committee</li> <li>Table 1<sup>st</sup> draft budget to the Full Council</li> </ul>	February 2017	M/M & Chief Finance Officer
Finalization and Submission of 2017/2018 Draft IDP	February 2017	Municipal Manager
Submission for Provincial Analysis	February 2017	Municipal Manager
Provincial IDP Analysis	April 2017	DLGTA & Service Providers
uMzimkhulu Municipality Izimbizo/Public meetings on IDP, SDF, Budget & PMS for 2016/2017	April 2017	Municipal Officials & Councilors
<b>Phase 5: Approval</b>		
Presentation of the Revised 2017/2018, (After the Provincial Analysis/Assessment)	April 2017	Municipal Manager
Final approval of IDP, SDF, Budget and PMS by Council	May 2017	Council
Submission of Final Service Delivery and Budget Implementation Plan (SDBIP)	June 2017	CFO
Submission of the budget in the approved format to the Provincial and National Treasuries	June 2017	CFO
Submission of the approved and adopted 2017/2018 IDP to the MEC for Local Government & Traditional Affairs	10 days after date of adoption.	Municipal Manager

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

The Municipality undertook a Strategic Planning Session from the 3<sup>rd</sup> to the 8<sup>th</sup> of December 2016. The session was facilitated by the municipal manager and s56 managers and in attendance from the municipality were the Municipal Executive Committee, Councillors, Heads of Departments and 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 and Interventional Measures**

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	<ol style="list-style-type: none"> <li>1. Effective Human Resource Management and Development.</li> <li>2. Harness Labour Relations.</li> <li>3. Implementation of staff Performance Management.</li> <li>4. Ensure safety and security of municipal buildings and environment.</li> <li>5. Effective and reliable Information Communication Technology Environment.</li> <li>6. Ensure compliant integrated planning.</li> </ol>
INTERVENTIONS	<ol style="list-style-type: none"> <li>1. To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.</li> <li>2. To ensure effective and efficient ICT services in line with IDP by 2022 and beyond.</li> <li>3. To ensure conducive and compliant labour relations within Umzimkhulu local municipality by 2022 and beyond.</li> </ol>
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S)	<ol style="list-style-type: none"> <li>1. Robust reduction of backlogs in electricity, roads and public facilities.</li> <li>2. Provision, preservation and maintenance of recreational facilities.</li> <li>3. Social cohesion and nation building (social ills).</li> <li>4. Environmental protection through effective waste management programmes (Reduce, Reuse and Recycle).</li> <li>5. Implementation and maintenance of the Greening Programme.</li> <li>6. Implementation of an Effective Cemetery Management System.</li> <li>7. Expansion of municipal offices.</li> <li>8. Facilitate robust provision of bulk infrastructure (Electricity, Water &amp; Sanitation).</li> <li>9. Facilitate robust provision of economic infrastructure.</li> <li>10. Facilitate robust provision and management of Human Settlements within Umzimkhulu.</li> </ol>



	<ol style="list-style-type: none"> <li>11. Compliant property development (private and business buildings) in terms of the NBR.</li> <li>12. Implementation of literacy improvement programmes.</li> <li>13. Containment and reduction of HIV/AIDS prevalence.</li> <li>14. Promotion of and preservation of Arts and Culture.</li> </ol>
<b>INTERVENTIONS</b>	<ol style="list-style-type: none"> <li>1. To ensure availability of land for provision of decent and sustainable human settlement (housing) by 2022 and beyond.</li> <li>2. To facilitate provision of sustainable economic infrastructure by 2022 and beyond.</li> <li>3. To promote provision of sustainable services through the integrated planning by 2022 and beyond.</li> <li>4. To ensure contribution towards a literate community by 2022 and beyond.</li> <li>5. To ensure promotion and preservation of arts and culture within UMzimkhulu by 2022 and beyond.</li> <li>6. To ensure road safety and reduction in road carnage by 2022 and beyond.</li> <li>7.</li> </ol>
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) &amp; SOCIAL DEVELOPMENT</b>	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Robust regulation of the business environment.</li> <li>2. Robust regulation of community buildings and developments.</li> <li>3. Implementation of the Agri-Park programme (Rural Development &amp; Land Reform).</li> <li>4. Preservation of heritage and enhancement of the Tourism sector.</li> <li>5. Explore investment in Nodal areas.</li> <li>6. Enhance rural development through Agriculture.</li> <li>7. Creation of jobs through LED and various other municipal programmes (LED Strategy Implementation).</li> <li>8. Implementation of Poverty Alleviation programmes.</li> </ol>
<b>INTERVENTIONS</b>	<ol style="list-style-type: none"> <li>1. To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.</li> </ol>
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Revenue Enhancement and management.</li> <li>2. Effective and compliant Supply Chain Management.</li> <li>3. Compliant Financial Management and credible financial reporting.</li> <li>4. Compliant and effective Asset management.</li> </ol>
<b>INTERVENTIONS</b>	<ol style="list-style-type: none"> <li>1. To increase the municipal own revenue base by 50% by 2022.</li> <li>2. To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.</li> <li>3. To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.</li> <li>4. To ensure compliant and credible asset management by 2022 and beyond.</li> <li>5. Enforcement of internal controls in place</li> </ol>
<b>KPA 5: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	

<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Effective and compliant Municipal Governance.</li> <li>2. Implementation of a comprehensive anti-Fraud and corruption programme.</li> <li>3. Entrench and Implement Enterprise-Wide Risk Management.</li> <li>4. Organisational Performance Management and Reporting.</li> <li>5. Harness Public participation and communication.</li> <li>6. Implementation of Community-based planning.</li> <li>7. Inter-Governmental Relations.</li> <li>8. Implementation of a Macro Management Cluster System.</li> <li>9. Business process mapping and business automation.</li> <li>10. Compliance with mSCOA.</li> <li>11. Legislative compliance.</li> <li>12. Combat Land Invasions.</li> <li>13. Mainstreaming of Special Programmes and increase participation of designated groups.</li> </ol>
<b>INTERVENTIONS</b>	<ol style="list-style-type: none"> <li>1. To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.</li> <li>2. To ensure mainstreaming of special programmes and increased participation of designated groups by 2022 and beyond.</li> </ol>
<b>KPA 6: CROSS CUTTING</b>	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Land legal matters (Illegal developments).</li> <li>2. Land tenure upgrade (SPLUMA and Urban Expansion).</li> <li>3. Land development.</li> <li>4. Spatial Planning.</li> </ol>
<b>INTERVENTIONS</b>	<ol style="list-style-type: none"> <li>1. To ensure that development within UMzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond</li> </ol>

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

The community of uMzimkhulu Municipal area should expect considerable declines in service backlogs and a desirable living environment by end of council term 2021/2022. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

**Table 3: Expected Outputs, Outcomes & Deliverables over the next five (5) Years**

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

## 1.6 MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

The municipal goal is to ensure that all community members within uMzikhulu 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 4: Municipal Goals and Objectives and how they will be measured**

GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
<b>KPA 1: MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT'</b>		
Improve organizational cohesion and effectiveness	<ul style="list-style-type: none"> <li>To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.</li> <li>To ensure effective and efficient ICT services in line with IDP by 2022 and beyond.</li> <li>To ensure conducive and compliant labour relations within uMzikhulu local municipality by 2022 and beyond.</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff trained per WSP;</li> <li>Adoption of the organogram by Council &amp; % of funded posts filled;</li> <li>Number of reports on retention incentives offered to staff;</li> <li>Council resolution to budget for office space from internal funds;</li> <li>Number of report on utilization of OHS budget submitted;</li> <li>Number of Report on Employee Wellness Activities submitted;</li> <li>Number of Report on the feasibility to be conducted</li> </ul>
GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
<b>KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE</b>		
Eradicate backlogs in road infrastructure, improve access to services and ensure proper operations and maintenance.	<ul style="list-style-type: none"> <li>To ensure availability of land for provision of decent and sustainable human settlement (housing) by 2022 and beyond.</li> <li>To facilitate provision of sustainable economic infrastructure by 2022 and beyond.</li> <li>To promote provision of sustainable services through the integrated planning by 2022 and beyond.</li> <li>To ensure contribution towards a literate community by 2022 and beyond.</li> <li>To ensure promotion and preservation of arts and culture within uMzikhulu by 2022 and beyond.</li> <li>To ensure road safety and reduction in road carnage by 2022 and beyond.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Business plan submitted &amp; approved;</li> <li>Money received by ULM;</li> <li>% completion of the project</li> <li>Number of households with access to electricity</li> </ul>
GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
<b>KPA 3: LOCAL ECONOMIC &amp; SOCIAL DEVELOPMENT</b>		
Create an environment that	<ul style="list-style-type: none"> <li>To facilitate a 0.6% growth</li> </ul>	<ul style="list-style-type: none"> <li>Number of Reports submitted;</li> </ul>

promotes the development of the local economy and facilitate job creation	increase in the local economy by 2022 and beyond.	<ul style="list-style-type: none"> <li>◆ Number of report on functionality of Local LED forum submitted;</li> <li>◆ Informal traders by-law adopted by council;</li> <li>◆ Conclusion of Protocol Agreement by DRDLR facilitated</li> </ul>
GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY &amp; FINANCIAL MANAGEMENT</b>		
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	<ul style="list-style-type: none"> <li>• To increase the municipal own revenue base by 50% by 2022.</li> <li>• To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.</li> <li>• To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.</li> <li>• To ensure compliant and credible asset management by 2022 and beyond.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of business plans submitted &amp; % of MIG allocated to LED;</li> <li>◆ % increase in own revenue;</li> <li>◆ Number of ward committees trained &amp; number of awareness campaigns conducted;</li> <li>◆ % of adherence to policies and procedures;</li> <li>◆ % of reduction in debtors book</li> </ul>
GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
<b>KPA 5: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>		
Promote a culture of participatory and good governance	<ul style="list-style-type: none"> <li>• To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.</li> <li>• To ensure mainstreaming of special programmes and increased participation of designated groups by 2022 and beyond.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Turn-around time to respond to audit queries;</li> <li>◆ Number of report submitted;</li> <li>◆ Number of sittings of the audit committee;</li> <li>◆ Number of Reports generated from the system;</li> <li>◆ Number of Awareness workshops conducted;</li> <li>◆ % attendance of all parties</li> </ul>
GOALS	OBJECTIVE (S)	HOW THEY WILL BE MEASURED
<b>KPA 6: CROSS CUTTING</b>		
Development of schemes & unlocking of land for development.	<ul style="list-style-type: none"> <li>• To ensure that development within UMzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Urban and rural scheme adopted by council;</li> <li>◆ Conclusion of Protocol Agreement by DRDLR facilitated;</li> <li>◆ Installation of a system linking GIS and billing</li> </ul>

## 1.7 KEY PROJECTS

The following table reflects the key projects that the municipality is currently implementing.

**Table 5: Key / Catalytical Projects**

NO	PROJECT NAME	BUDGET
1	UMzimkhulu SMME Facility	R 20M
2	UMzimkhulu Agri-Park	R 45M
3	Harry Gwala Regional Sport Centre	R 354M
4	UMzimkhulu SMME Hub	R 3.2M
5	Mabandla	R 4.6M
6	Sihleza	R 6.4M
7	Tarring of UMzimkhulu Township Roads (ward 16)	R23M
8	Construction of UMzimkhulu Memorial hall	R 5M
9	Rural Electrification Programme (Ward 1 & 6) (800 connections)	R15M

## 2 SECTION B: PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & 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

#### 2.1.3 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS)

- ⇒ 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 6: Planning and Development Principles**

	PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
<b>NDP SPLUMA</b>	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
<b>CRDP</b>	<ul style="list-style-type: none"> <li>♦ Development should be within limited resources (financial, institutional and physical)</li> <li>♦ Development must optimize the use of existing resources and infrastructure in a sustainable manner</li> <li>♦ Stimulate and reinforce cross boundary linkages</li> </ul>	The SDF identifies areas with potential for development
<b>NDP</b>	Basic services (water, sanitation, access and energy) must be provided to all households	The SDF investigates issues of water resources in the municipality
<b>NDP</b>	Development / investment should be focused on localities of economic growth and/or economic potential	<ul style="list-style-type: none"> <li>♦ LED Strategy - The Business Support Unit promotes access of all local enterprise to internal and external business support resources.</li> <li>♦ The Informal Traders Development Plan,</li> <li>♦ Agriculture Development Plan and Tourism Plan all are within the NSDP</li> </ul>
<b>NDP</b>	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
<b>CRDP</b>	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
<b>Housing Policy-Breaking New</b>	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



<b>Ground</b>		
<b><i>National Strategy on Sustainable Development)</i></b>	During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	
<b>KZN PGDS <i>National Strategy on Sustainable Development</i></b>	Environmentally responsible behavior must be promoted through incentives	The SDF identifies environmentally sensitive areas for preservation and conservation
<b>KZN PGDP/S</b>	<ul style="list-style-type: none"> <li>♦ The principle of self-sufficiency must be promoted</li> <li>♦ 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</li> </ul>	UMzimkhulu Local Municipality LED Strategy
<b>KZN PGDS</b>	Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities	

## 2.2 GOVERNMENT POLICIES AND IMPERATIVES

### 2.2.1 THE MILLENNIUM DEVELOPMENT GOALS 2016

The Millennium Development Goals summarize the development goals agreed on at international conferences and world summits during the 1990s. At the end of the decade, world leaders distilled the key goals and targets in the Millennium Declaration (September 2000). The Millennium Development Goals, to be achieved between 1990 and 2017, are:

- ⇒ Halving extreme poverty and hunger;
- ⇒ Achieving universal primary education;
- ⇒ Promoting gender equality;
- ⇒ Reducing under-five mortality by two-thirds;
- ⇒ Reducing maternal mortality by three-quarters;
- ⇒ Reversing the spread of HIV/AIDS, malaria and TB;
- ⇒ Ensuring environmental sustainability;
- ⇒ Developing a global partnership for development, with targets for aid, trade and debt relief.

In addressing the above millennium 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 unlocked to create economic growth and job opportunities.

The municipality acknowledges the need to build more **schools and its associated infrastructures** and this is been 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 THE 14 NATIONAL OUTCOMES

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

**Table 7: The 14 National Outcomes**

<b>OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	<b>How these outcomes are addressed &amp; applied by uMzimkhulu Municipality</b>
<ol style="list-style-type: none"> <li>1. <b>Improve quality of teaching and learning;</b></li> <li>2. <b>Regular Assessments to track progress;</b></li> <li>3. <b>Improve early childhood development;</b></li> <li>4. <b>A credible outcomes-focused accountability system</b></li> </ol>	<ul style="list-style-type: none"> <li>Assess every child in grades 3, 6 and 9 every year;</li> <li>Improve learning and teaching materials to be distributed to primary schools in 2016;</li> <li>Improve math and science teaching</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the building of new schools;</li> <li>Participating in needs assessments;</li> <li>Identifying appropriate land;</li> <li>Facilitating zoning and planning processes;</li> <li>Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>	<ul style="list-style-type: none"> <li>A number of municipal staff have undergone training and skill upgrade in various higher learning institutions.</li> <li>Municipality has conducted induction &amp; training for new councilors and ward committees.</li> <li>Municipality is undertaking workshops, awareness and training on community. Focus is on those that are interested in skills training</li> </ul>
<b>OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
<ol style="list-style-type: none"> <li>1. <b>Increase life expectancy to 58 for males and 60 for females;</b></li> <li>2. <b>Reduce maternal and child mortality rates to 30-40 per 1000 births;</b></li> <li>3. <b>Combat HIV/Aids and TB;</b></li> <li>4. <b>Strengthen health services effectiveness</b></li> </ol>	<ul style="list-style-type: none"> <li>Revitalize primary health care;</li> <li>Increase early antenatal visits to 50%;</li> <li>Increase vaccine coverage;</li> <li>Improve hospital and clinic infrastructure;</li> <li>Accredit health facilities;</li> <li>Extend coverage of new child vaccines;</li> <li>Expand HIV prevention and treatment;</li> <li>Increase prevention of mother-to-child transmission;</li> <li>School health promotion increase school visits by nurses from 5 to 20%;</li> <li>Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>Many municipalities perform health functions on behalf of provinces;</li> <li>Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments;</li> <li>Municipalities must continue to improve Community Health;</li> <li>Services infrastructure by</li> <li>Providing clean water sanitation and waste removal services</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>The municipality is planning the development of Community Health Centre in Clydesdale, however, there are planning challenges in terms of bulk service provision.</li> <li>Generally there is slow pace in progress from the departments involved (DPW &amp; Health).</li> </ul>

OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE			
Outputs	Key Spending Programmes	Role of Local Government	
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime;</li> <li>2. An effective and integrated criminal justice system;</li> <li>3. Improve investor perceptions and trust.</li> <li>4. Effective and integrated border management;</li> <li>5. Improve perception of crime among the population;</li> <li>6. Integrity of identity of citizens and residents secures;</li> <li>7. Cyber-crime combated</li> </ol>	<ul style="list-style-type: none"> <li>▪ Increase police personnel;</li> <li>▪ Establish tactical response teams in provinces;</li> <li>▪ Upgrade IT infrastructure in correctional facilities;</li> <li>▪ ICT renewal in justice cluster;</li> <li>▪ Occupation-specific dispensation for legal professionals;</li> <li>▪ Deploy SANDF soldiers to South Africa's borders.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate the development of safer communities through better planning &amp; enforcement of municipal by-laws;</li> <li>▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Municipality is in the process of Developing a Safety and Security Plan. It is also liaising with SAPS to address the issues of crime</li> </ul>
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH			
Outputs	Key Spending Programmes	Role of Local Government	
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth;</li> <li>1. More labor-absorbing growth;</li> <li>2. Strategy to reduce youth unemployment;</li> <li>3. Increase competitiveness to raise net exports and gross trade;</li> <li>4. Improve support to small business and cooperatives;</li> <li>5. Implement expanded public works programme.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Invest in industrial development zones; Industrial sector strategies: automotive industry; clothing and textiles;</li> <li>▪ Youth employment incentive;</li> <li>▪ Development training and system improve procurement;</li> <li>▪ Skills development and training;</li> <li>▪ Reserve accumulation;</li> <li>▪ Enterprise financing support;</li> <li>▪ New phase of public works programme.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create an enabling environment for investment by streamlining planning application process;</li> <li>▪ Ensure proper maintenance and rehabilitation of essential services infrastructure;</li> <li>▪ Ensure proper implementation of the EPWP at municipal level;</li> <li>▪ Design service delivery processes to be labor intensive;</li> <li>▪ Improve procurement systems to eliminate corruption and ensure value for money;</li> <li>▪ Utilize community structures to provide services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality is currently implementing the LED Strategy.</li> <li>▪ Through the jobs fund the municipality in partnership with LIMA is implementing the small farmer support programme.</li> </ul>
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH			
Outputs	Key Spending Programmes	Role of Local Government	
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism;</li> <li>2. Increase access to</li> </ol>	<ul style="list-style-type: none"> <li>▪ Increase enrolment in FET colleges and training of lectures;</li> <li>▪ Invest in infrastructure and equipment in</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development and extend intern and work experience programmes in municipalities;</li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality has recruited a number of interns that are gaining practical skills. A Number of municipal</li> </ul>

<p>intermediate and high-level learning programmes;</p> <p>3. Increase access to occupational specific programmes ;</p> <p>4. Research, development and innovation in human capital</p>	<p>colleges and technical schools;</p> <ul style="list-style-type: none"> <li>Expand skills development learnership funded through sector training authorities and National Skills Fund;</li> <li>Industry partnership projects for skills and technology development;</li> <li>National Research Foundation centres excellence, and bursaries and research funding.</li> </ul>	<ul style="list-style-type: none"> <li>Link municipal procurement to skills development initiatives.</li> </ul>	<p>staff, community and the youth have been introduced by the municipality to learning institutions to undertake skills upgrade</p>
<b>OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
<p>1. Improve competition and regulation;</p> <p>2. Reliable generation, distribution and transmission of energy;</p> <p>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;</p> <p>4. Maintain bulk water infrastructure and ensure water supply;</p> <p>5. Information and communication technology;</p> <p>6. Benchmark each sector.</p>	<ul style="list-style-type: none"> <li>An integrated energy plan successful independent power producers;</li> <li>Passenger Rail Agency: Acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers;</li> <li>Increase infrastructure funding for provinces for the maintenance of provincial roads;</li> <li>Complete Gauteng Freeway;</li> <li>Improvement Programme;</li> <li>Complete De Hoop Dam and bulk distribution;</li> <li>Nandoni pipeline;</li> <li>Invest in broadband network infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services;</li> <li>Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport;</li> <li>Maintain and expand water purification works and waste water treatment works in line with growing demand;</li> <li>Cities to prepare to receive the devolved public transport function;</li> <li>Improve maintenance of municipal road network.</li> </ul>	<ul style="list-style-type: none"> <li>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</li> </ul>
<b>OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
<p>1. Sustainable agrarian reform and improved access to markets for small farmers;</p> <p>2. Improve access to affordable and diverse food;</p> <p>3. Improve rural services and access to information to support livelihoods;</p>	<ul style="list-style-type: none"> <li>Settle 7000 land restitution claims;</li> <li>Redistribute 283 592ha of land use by 2016;</li> <li>Support emerging farmers;</li> <li>Soil conservation measures and sustainable land use management;</li> <li>Nutrition education programmes;</li> <li>Improve rural access to services by 2016;</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the development of local markets for agricultural produce;</li> <li>Improve transport links with urban centres so as to ensure better economic integration;</li> <li>Promote home production to enhance food security;</li> <li>Ensure effective spending of grants for</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>

<p>4. Improve rural employment opportunities;</p> <p>5. Enable institutional environment for sustainable and inclusive growth.</p>	<ul style="list-style-type: none"> <li>Water: 92% to 100%.</li> <li>Sanitation: 69% to 100%.</li> <li>Refuse removal: 64% to 75%.</li> <li>Electricity: 81% to 92%.</li> </ul>	<p>funding extension of access to basic services.</p>	<p>The Municipal EDP Department has budgeted for the implementation of these programs and are currently awaiting approval</p>
<b>OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS &amp; IMPROVED QUALITY OF HOUSEHOLD LIFE</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
<p>1. Accelerate housing delivery;</p> <p>2. Improve property market;</p> <p>3. More efficient land utilization and release of state-owned land</p>	<ul style="list-style-type: none"> <li>Increase housing units built from 220 000 to 600 000 a year;</li> <li>Increase construction of social housing units to 80 000 a year;</li> <li>Upgrade informal settlement: 400 000 units by 2016;</li> <li>Deliver 400 000 low-income houses on state-owned land;</li> <li>Improve urban access to basic services:               <ul style="list-style-type: none"> <li>✓ Water: 92% to 100%;</li> <li>✓ Sanitation: 69% to 100%;</li> <li>✓ Refuse removal: 64% to 75%;</li> <li>✓ Electricity: 81% to 92%.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Cities must wait to be accredited for the housing function;</li> <li>Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;</li> <li>Participate in the identification of suitable land for social housing;</li> <li>Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.</li> </ul>	<p>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:</p> <ul style="list-style-type: none"> <li>Review of Planning and Housing Policies;</li> <li>Develop Township establishment for Clydesdale, Ibisi, Rietvlei;</li> <li>Development of Phase 2 &amp; 3 new townships, however, these projects have no bulk infrastructure (water &amp; sanitation).</li> <li>Implementation of the approved uMzimkhulu scheme;</li> <li>Acquire Land for extension of CBD</li> </ul>
<b>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
<p>1. Differentiate approach to municipal financing, planning and support;</p> <p>2. Community work programme;</p> <p>3. Support for human settlements;</p>	<ul style="list-style-type: none"> <li>Municipal capacity-building grants;</li> <li>Systems improvement;</li> <li>Financial management unqualified audits partnership grant;</li> <li>Increase urban density;</li> <li>Informal settlements upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality;</li> <li>Implement the community work programme;</li> <li>Ensure Ward Committees are</li> </ul>	<p>UMzimkhulu has initiated an array of financial planning and support systems that are intended to:</p> <ul style="list-style-type: none"> <li>Promote SCM and maximize economies of scale</li> <li>Improve revenue generation</li> </ul>

4. Refine ward committee model to deepen democracy; 5. Improve municipal financial administrative capability; 6. Single coordination window		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	▪ Improve financial management, budgeting and reporting ▪ Optimize expenditure and maximize value for money
<b>OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
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
<b>OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
1. Enhance Africa agenda and	▪ Proposed establishment of South African	▪ Ensuring basic infrastructure is in	▪ This is addressed by the ULM LED &

sustainable development; 2. Enhance regional integration; 3. Reform global governance institutions; 4. Enhance trade and investment between South Africa and partners	Development Partnership Agency; ▪ Defense: peace support mechanisms; ▪ Border control: upgrade inland ports of entry.	place and properly maintained; ▪ Creating an enabling environment for investment	IDP
<b>OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
1. Improve government performance; 2. Government wide performance and monitoring; 3. Conduct comprehensive expenditure review; 4. Celebrate cultural diversity	▪ Performance monitoring and evaluation; ▪ Stats SA, Census 2011: Reduce undercount; ▪ Sports and Recreation: Support mass participation and school sport programmes.	▪ Continue to develop performance monitoring and management system; ▪ Comply with legal financial reporting requirements; ▪ Review municipal expenditures to reduce wastage; ▪ Ensure Municipal Councils behave in ways that restore trust in local government.	UMzikhulu has developed OPMS and SDBIP that assist the municipality performance and monitoring. The Budget & Treasury Department is working towards eliminating wasteful expenditure. The Department of Community and Social Services has initiated a number of programs that promote culture and diversity.
<b>OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM</b>			
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>	
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	
<p><b>Broad-based knowledge about and support for a set of values shared by all South African</b></p> <p><b>An inclusive society and economy</b></p> <p><b>Increased interaction between South Africans from different social and racial group</b></p> <p><b>Strong leadership across society and a mobilized, active and responsible citizenry</b></p>	<ul style="list-style-type: none"> <li>Advising and supporting municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes</li> </ul>	<ul style="list-style-type: none"> <li>Advise and support municipalities in ensuring women-friendly, child-friendly, disability-friendly planning and budgeting processes</li> </ul>	<p>uMzimkhulu has initiated a number of programmes that ensure women, children and the disabled enjoy the opportunities that exist in the municipal area</p>

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

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### 2.2.3 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The 2016-2019 MTSF focuses on the following priorities:

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

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### 2.2.4 NDP

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 most 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.

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#### 2.2.5 STATE OF THE NATION ADDRESS 2017 (SONA)

The SONA identified the following nine-point plan to ignite growth and create jobs.

1. Resolving the energy challenge.
2. Revitalizing agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as
9. Operation Phakisa aimed growing the ocean economy and other sectors.

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#### 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

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#### 2.2.7 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.

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#### 2.2.8 THE PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) / KZN GDS

The Provincial Growth and Development Strategy (PGDS) 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.

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#### 2.2.9 STATE OF THE PROVINCIAL ADDRESS MARCH 2017 (SOPA)

In his SOPA, the Premier reconfirmed the Province's commitment to the five (5) Key National Priorities namely:

- ⇒ Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- ⇒ Rural development, land reform and food security;
- ⇒ Improved quality basic education;
- ⇒ A long and healthy life for all South Africans; and
- ⇒ Fighting crime and corruption.

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#### 2.2.10 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 8: Government Policies and how the Municipality is applying / addressing them**

<b>GOVERNMENT POLICY</b>	<b>APPLICATIONS BY MUNICIPALITY</b>
<b>Millennium Goals</b>	<ul style="list-style-type: none"> <li>▪ The municipality has initiated agricultural projects and food for waste programmes that are aimed at eliminating poverty</li> </ul>
<b>NDP</b>	<ul style="list-style-type: none"> <li>▪ 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</li> </ul>
<b>14 National Outcomes (Outcome 9)</b>	<ul style="list-style-type: none"> <li>▪ Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process;</li> <li>▪ UMzimkhulu has implemented a number of community work programmes including amongst others war rooms in all 22 wards, Youth, HIV/AIDS programmes, etc.;</li> <li>▪ 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;</li> <li>▪ UMzimkhulu ensures that the issues raised by the Auditor General are addressed accordingly and strives to ensure that it receives clean audit</li> </ul>
<b>SPLUMA</b>	<ul style="list-style-type: none"> <li>▪ 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;</li> </ul>
<b>Back to Basics</b>	<ul style="list-style-type: none"> <li>▪ 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 &amp; public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity</li> </ul>
<b>7 KZN Priorities</b>	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>
<b>State of the Province Address (SONA)</b>	<ul style="list-style-type: none"> <li>▪ 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</li> </ul>
<b>KZN PGDS &amp; PGDP</b>	<ul style="list-style-type: none"> <li>▪ 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 &amp; Development Strategy</li> </ul>
<b>Harry Gwala DGDP</b>	<ul style="list-style-type: none"> <li>▪ The municipality with the assistance from the District will undertake the upgrading of UMzimkhulu Road Infrastructure, construction of a transport route UMzimkhulu to Swartberg &amp; the maize milling plant on the Hopewell Farm No 160</li> </ul>

### 3 SECTION C: SITUATIONAL ANALYSIS

#### 3.1 SUMMARY OF PREVIOUS (2016/17) MEC COMMENTS

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

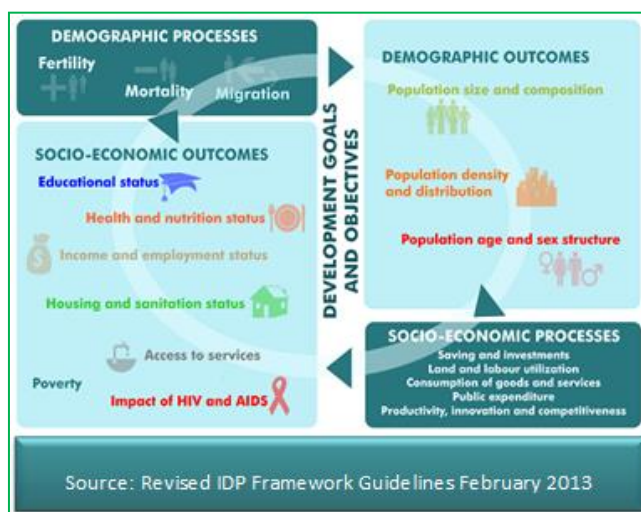
**Table 9: MEC Comments 2016/15 and the municipality response**

KPA	COGTA RECOMMENDATIONS	MUNICIPAL ESPONSE
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	Your municipality is commended for having an ICT policy framework in place, the municipality is, however, encouraged to include the implementation progress, as well as adoption date of the policy.	The adoption date will be included as well as progress of implementation to the ICT policy.
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Your municipality is encouraged to adopt a new LED strategy to inform the 4 <sup>th</sup> generation IDP in line with the goals and objectives set in the latest reviewed KZNPGDP (vision 2030).	The municipality has subsequently made plans to review the LED strategy to inform the 4 <sup>th</sup> generation IDP in the 2017/2018 financial year.
	Your municipality is encouraged to develop a monitoring and evaluation mechanism for the implementation of all LED programmes and targets set and also to address the issues identified for redress by MEC or Auditor General	The municipality already has a monitoring & evaluation mechanism through the office of Monitoring & Evaluation manager.
	The municipality is encouraged to develop a Municipal Safety Plan and provide more information on vulnerable groups.	The municipality will develop the Safety Plan and provide more information with regards to vulnerable groups.
<b>BASIC SERVICE DELIVERY</b>	Encouraged to improve the quality of the maps showing access to services (Roads, Electricity, water & Sanitation).	Quality maps will be provided in A1 paper size. A4 paper size does not show clearly due to lots of information reported on the maps.
	To provide a list of all roads to be maintained.	Road Maintenance list will be provided.
<b>CROSS CUTTING ISSUES</b>	The SDF clearly outlines the requirements and principles as contained in chapter 2 and section 21 of SPLUMA, however, it is not yet fully compliant with the provisions of SPLUMA.	The SDF review will take full cognizance in terms of compliance with SPLUMA.
	Although the municipality has made great progress in developing a Capital Investment Framework (CIF) and mapping these projects, it is noted that many of the projects outlined are now dated.	The municipality will update this section to keep the data current.
	The SDF needs to incorporate the Departments projects as outlined in the District Rural Development Plan, Rural Infrastructure Development (RID) and Rural Enterprise and Industries Development (REID) programmes.	SDF is aligned to DRDP, RID & REID.

KPA	COGTA RECOMMENDATIONS	MUNICIPAL ESPONSE
	A section on land reform with mapping is to be included in the next SDF review.	Land reform with mapping will be included in the next SDF.
	The quality of the SDF would be enhanced by making use of the Strategic Environmental Assessment (SEA) process to assess the cumulative impact of the SDF proposals.	The municipality has developed a Strategic Environmental management Plan, which also assess the cumulative impact of the SDF proposals.
	A detailed population analysis is required which includes projections and trends, not only at ward level, but settlement cluster level in order to inform development strategies.	Census 2011 was used to provide analysis in population trends within the municipality. This was done at ward level. In addition, as more detailed data becomes available especially 2016 community survey data, this will be updated. The municipality is also in the process of developing the ward base plans which will provide a detail ward data.
	A systematic approach to mapping is required from addressing the environmental informants and constraints to demographic elements/settlement household clusters and current and future infrastructure capacity, to mention but a few themes, with attention being given to the quality of maps such as; legibility, referencing the data sources, and data age.	Detailed analytic Mapping was developed:

## 3.2 DEMOGRAPHIC CHARACTERISTICS

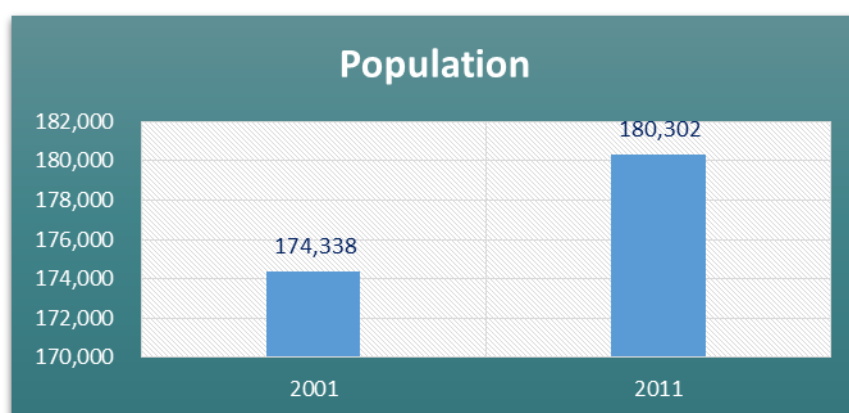
The population of UMzikhulu forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labour and entrepreneurship for production also consume the output of production. Likewise, demographic **processes** e.g. fertility, mortality 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 UMzikhulu Municipal population, which can then be used to develop strategic interventions.



### 3.2.1 POPULATION SIZE

#### 3.2.1.1 TOTAL POPULATION AND GROWTH RATE<sup>1</sup>

UMzikhulu Municipality covers a total area of 2436 km<sup>2</sup>. In 2001 the population of UMzikhulu was 174 338 and it grew to 180 302 by 2011 translating to 0.34% growth rate per annum which is lower compared to KwaZulu-Natal and the country growth rate which are 0.69% and 1.44% per annum respectively.



Source: StatSA, Census 2011

<sup>1</sup> StatSA Census 2011



### 3.2.2 POPULATION DISTRIBUTION

#### 3.2.2.1 SPATIAL DISTRIBUTION OF POPULATION

UMzimkhulu is largely dispersedly populated and this is due to its rural nature. The population density of uMzimkhulu is 74 persons/km<sup>2</sup>. Approximately, 0-5 people occupy a large percentage of its land. Towns such as uMzimkhulu town, Ibisi, Clydesdale and Rietvlei are densely populated.

The figure below shows the population density / distribution of uMzimkhulu Municipality.

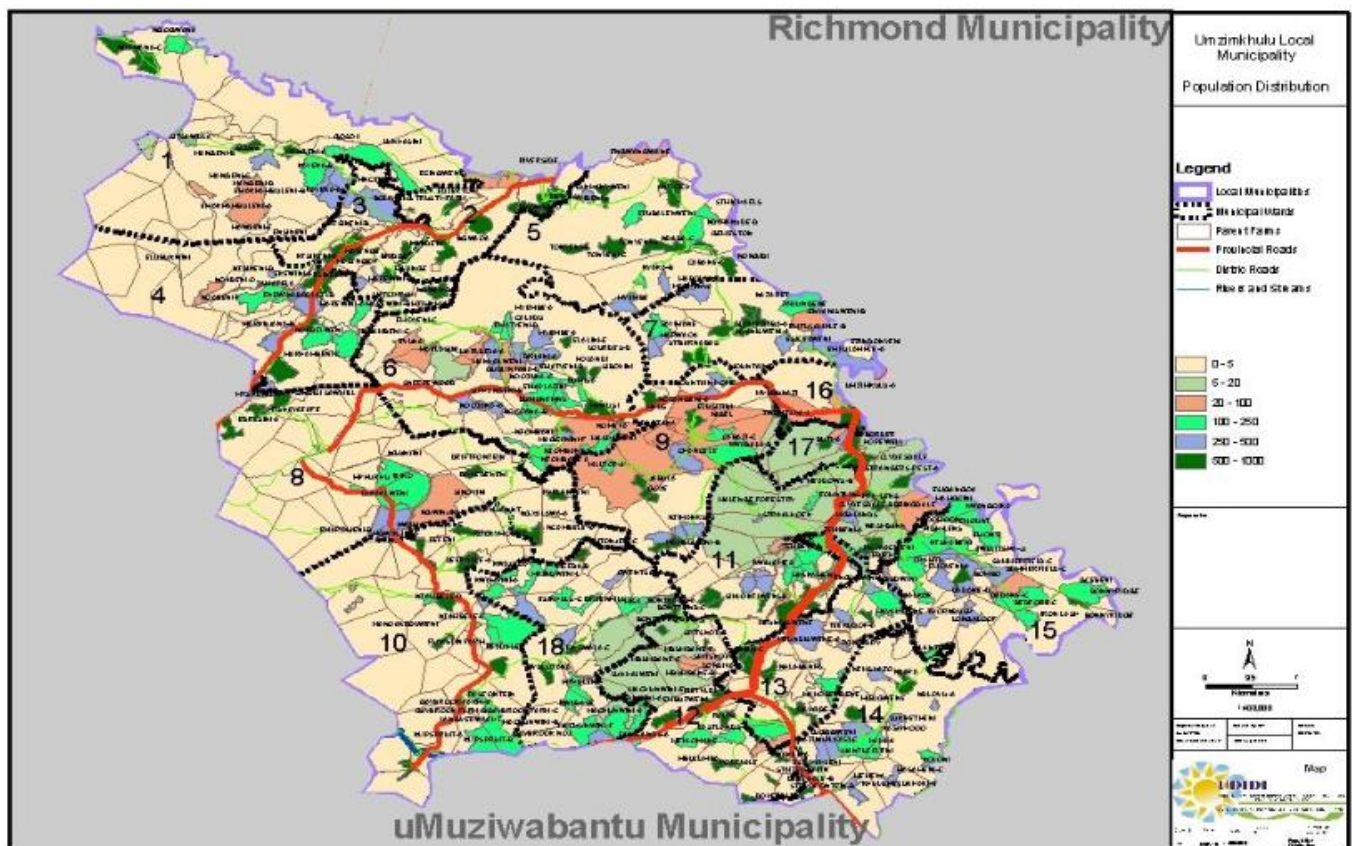


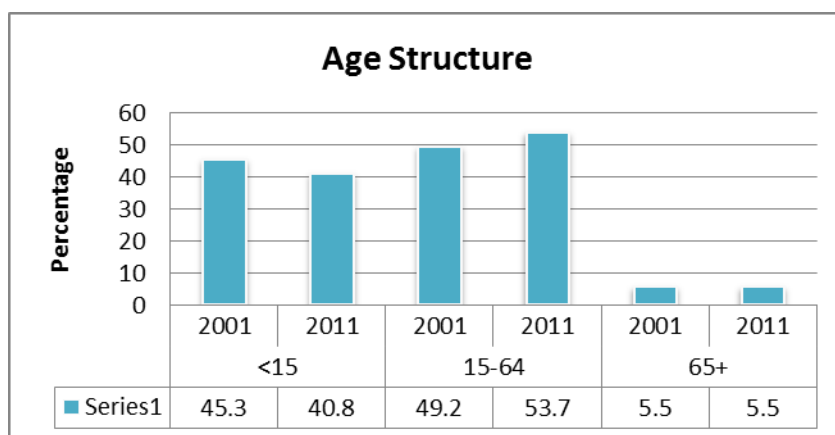
Figure 4: Spatial Distribution of Population

### 3.2.3 POPULATION COMPOSITION

#### 3.2.3.1 AGE STRUCTURE

**Figure 5** below shows the age distribution within the UMzimkhulu Municipal area where the ages of 15 - 64 are the most dominant (53.7%) followed by the <15 years age groups at 40.8%. The latter group forms part of the active labor group. The huge numbers of this age group call for a need for creation of employment opportunities and provision of educational facilities to cater for their needs.

**Figure 5: Age Structure**



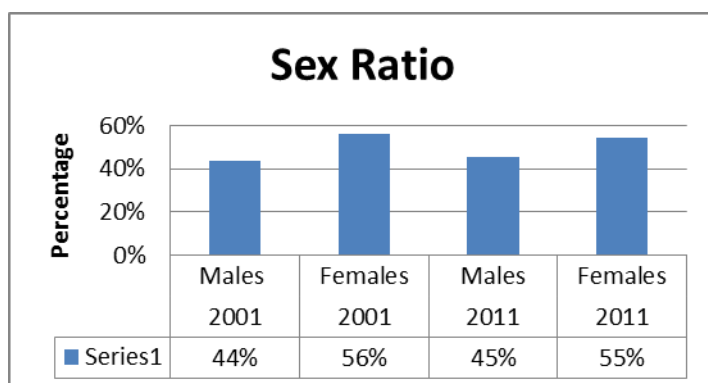
Source: Statistics SA Census 2011

#### 3.2.3.2 SEX RATIO

The ratio of male to female in UMzimkhulu has somewhat declined. In 2001, there were 78.5 males in every 100 female, which meant that 44% of the UMzimkhulu population was male and 56% was female. In 2011, there were 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female.

This can be illustrated in the figure following:

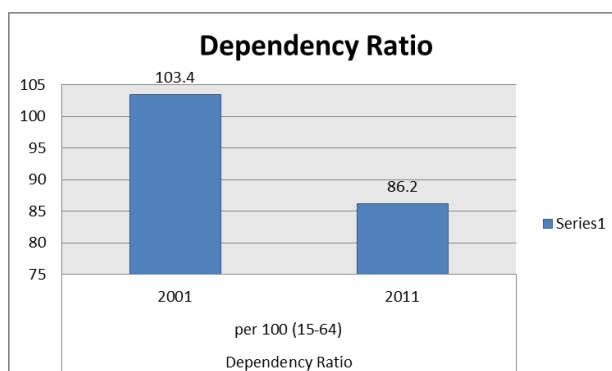
**Figure 6: Sex Ratio**



Source: Statistics SA Census 2011

### 3.2.3.3 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 is currently busy initiating projects (SMME facility, agriculture projects, etc.) that can create employment opportunities thereby reducing this scourge.



### 3.2.4 MORTALITY RATE

#### 3.2.4.1 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 rate 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.

**Table10: 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: StatSA August 2012**

### 3.2.4.2 LEADING CAUSES OF DEATH

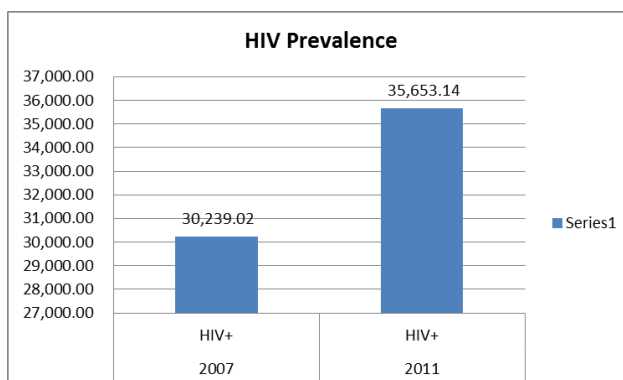
The leading cause of death in uMzimkhulu is HIV /AIDS. There were 4129 death in 2007 out of which 2,412 (58.4%) were AIDS deaths. In 2011, 2,904 (59.2%) were AIDS deaths out of 4,901 deaths. Majority of these deaths are between the ages of 0 – 9 and 25 – 54 years. Early childcare on HIV/AIDS interventions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

**Table 11: Leading Cause of Death**

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

### 3.2.4.3 HIV PREVALENCE

The level of HIV/AIDS incidence has shown an increase in uMzikhulu. 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 UMzikhulu 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 4<sup>th</sup> generation IDP in the year 2017/2018.

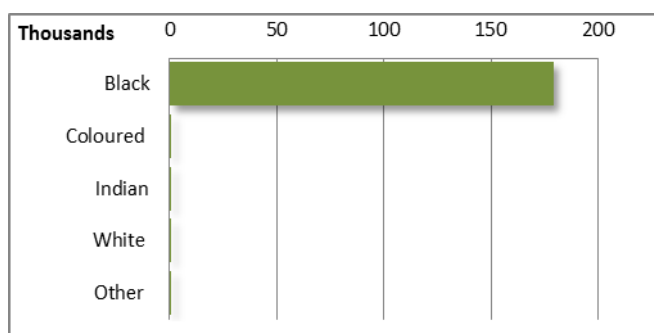
### 3.2.5 POPULATION GROUPS

Black people predominantly occupy UMzikhulu Municipal area. Approximately 99.3% (179,103) of the population in uMzikhulu is Black, 621 Colored, 223 Indians, 183 White and 172 other (i.e. Africans from other African Countries, Pakistanis, Bangladeshis, Chinese, etc.).

**Table 12: Population**

POPULATION	
	180300
POPULATION GROUP	
Black	179103
Colored	621
Indian	223
White	183
Other	172

Source: StatSA Census 2011



### 3.2.6 KEY FINDINGS

- ⇒ The population of UMzikhulu grew from 174 338 to 180 302 between 2001 and 2011;
- ⇒ Population growth rate of uMzikhulu per annum is 0.34% which is lower compared to KwaZulu-Natal and South Africa which are 0.69% and 1.44% per annum respectively;
- ⇒ The population density of uMzikhulu is 74 persons/km<sup>2</sup> ;
- ⇒ Ages of 15 - 64 are the dominant (53.7%) followed by the <15 years age groups at 40.8%;
- ⇒ There are 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female;
- ⇒ The dependency ratio for uMzikhulu declined from 103.4% to 86.2% between 2001 and 2011;

- ⇒ 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 leading cause of death in uMzimkhulu is HIV /AIDS;
- ⇒ Majority of these deaths are between the ages of 0 – 9 and 25 – 54 years;
- ⇒ 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%;
- ⇒ Black people predominantly occupy UMzimkhulu Municipal area;
- ⇒ An increase in the number of crude death suggest a need to create interventional measure to reduce or eliminate it

#### 3.2.6.1 IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY

- ⇒ The population growth exerts pressure on the municipality to provide basic services as this growth comes with high demand for those basic services;
- ⇒ The working age population growth is indicative of high labor pool and if there are no job opportunities in the municipality, it could lead to social evils. This growth demands for economic interventions that can absorb the labour force;
- ⇒ The high dependency ratio exerts pressure on the municipality to provide job opportunity to its population;
- ⇒ High ratio of women to men is indicative that majority of the households are women headed. This trend requires municipality to consider the needs of women when planning developments in the area;

### 3.3 CROSS CUTTING INTERVENTIONS ANALYSIS

#### 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, Nkosazana Dlamini-Zuma and Greater Kokstad Local Municipalities. UMzimkhulu 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 kilometres, made up of 22 wards and is predominantly rural characterised by dispersed rural settlements with minimum economic activity in the hinterland save, trading stores and subsistence agriculture.

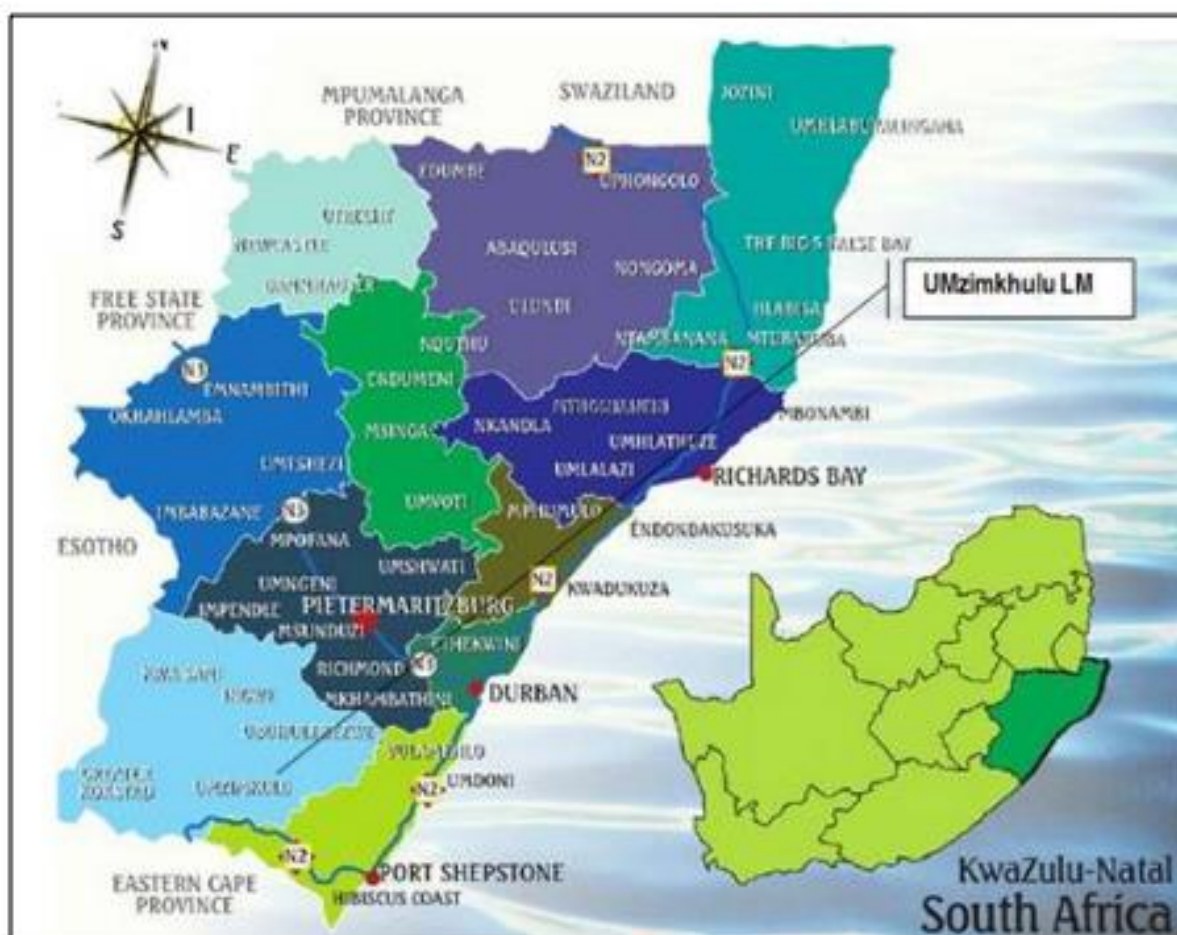
UMzimkhulu Town is the municipality's single urban centre that serves as its administrative centre. It is located along the only main road, that is, R56 the inland connection between KZN and the Eastern Cape, with economic activity taking place on either side of this main road. The Town Centre abuts



the UMzimkhulu River that used to form 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.

**Figure 7: uMzimkhulu at Regional Context**

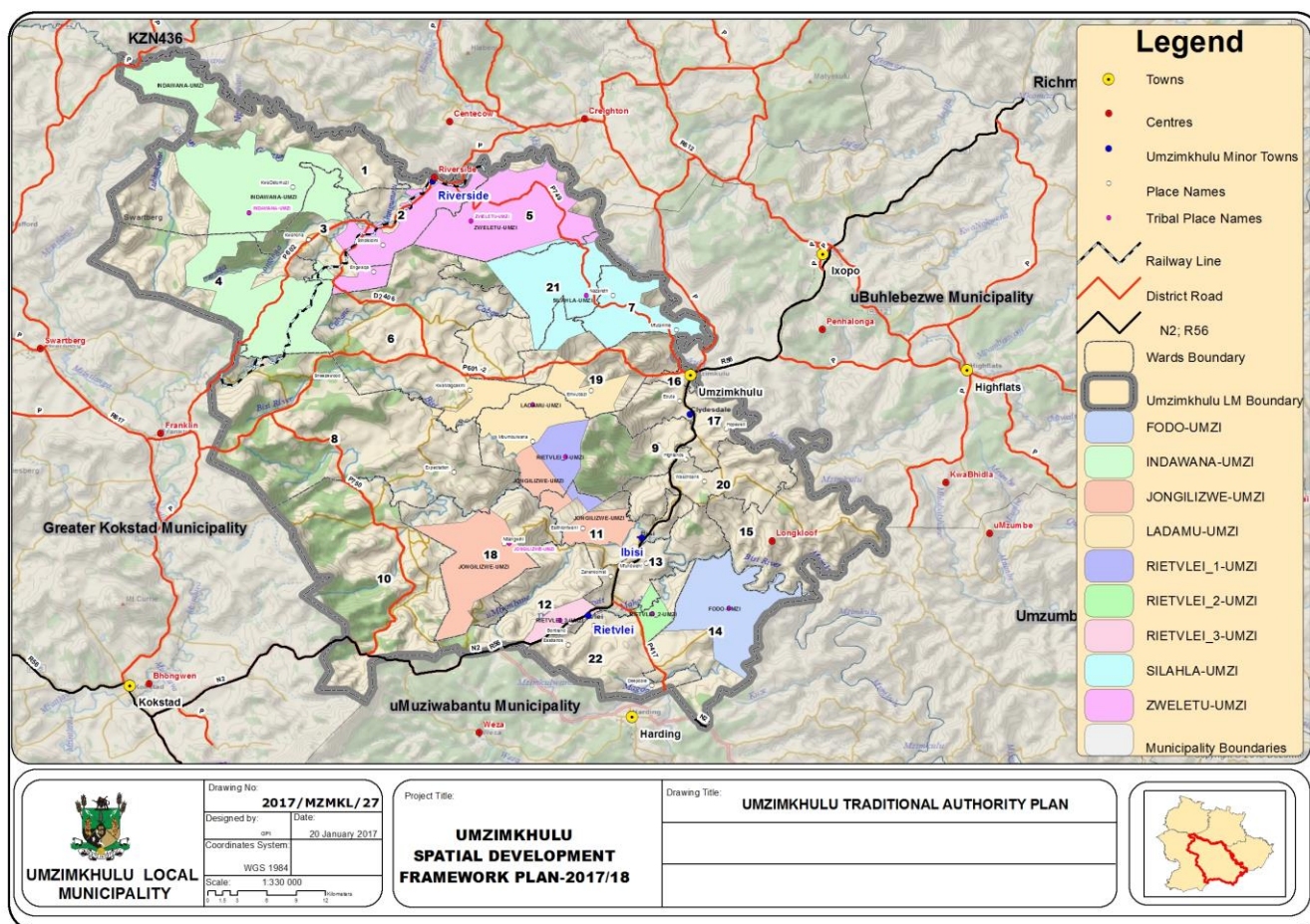


**Regional Map Reflecting uMzimkhulu LM**

### 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 km<sup>2</sup>. 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/km<sup>2</sup>. The map following depicts the wards and the Tribal Authority of the municipal area.

Figure 8: Municipal Wards and Tribal Authority Boundaries



### 3.3.1.3 STRUCTURING 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.

#### 3.3.1.4.1 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.

#### 3.3.1.4.2 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 these area a significant commercial nodes, 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.

#### 3.3.1.4.3 TERTIARY NODE

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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.

#### 3.3.1.4.4 RURAL SERVICE CENTRE:

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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.

#### 3.3.1.4.5 TOURISM AND RECREATIONAL NODES

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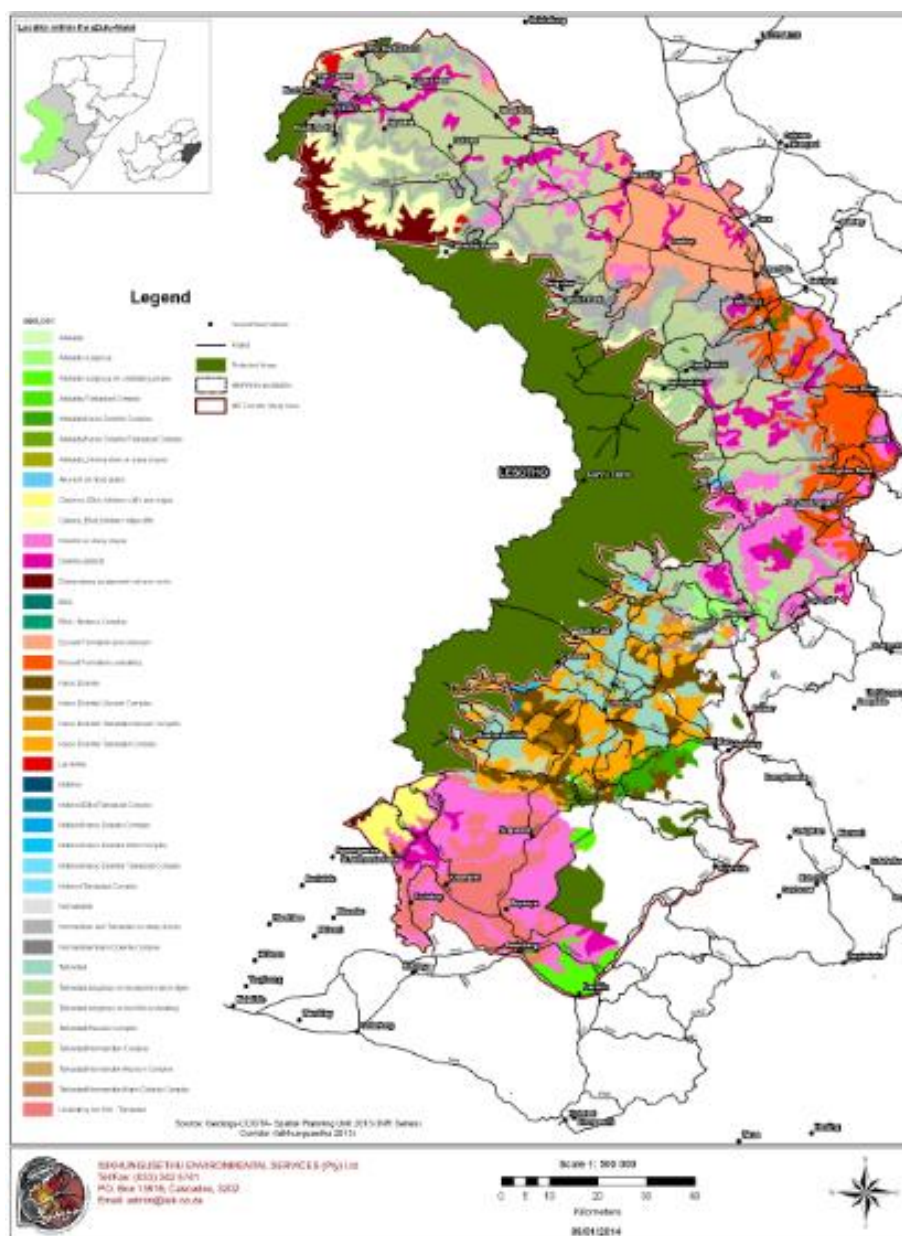
These nodes comprise of Ntsikeni nature reserve and Fodo cultural place are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled 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.

Figure 9: Maluti - Drakensberg Corridor Framework Plan



### 3.3.1.4.6 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 recent 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.

#### 3.3.1.4.7 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.

#### 3.3.1.4.8 SECONDARY CORRIDORS:

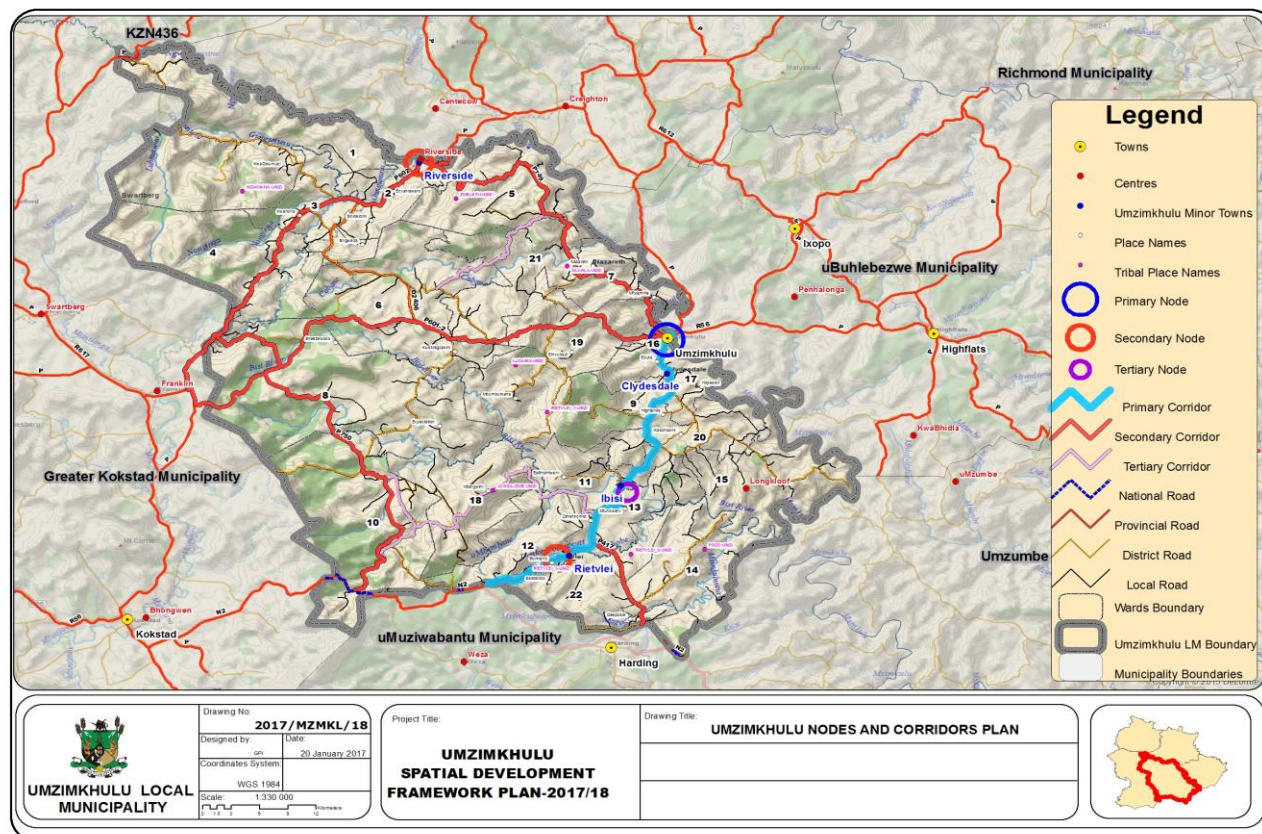
The roads P602, P601-2, P416, P417, P749, P750, and (Passing through Riverside) are considered as the “secondary corridors” for the municipal area.

#### 3.3.1.4.9 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.

**Figure 10: uMzimkhulu Nodes and Corridors (Legible map provided at bigger scale)**





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### 3.3.1.5 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.

#### 3.3.1.5.1 FORESTRY & AGRICULTURE

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The mountainous regions along the western borders 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

#### 3.3.1.5.2 SUBSISTENCE AGRICULTURE

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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.

Figure 11: uMzimkhulu Land Cover

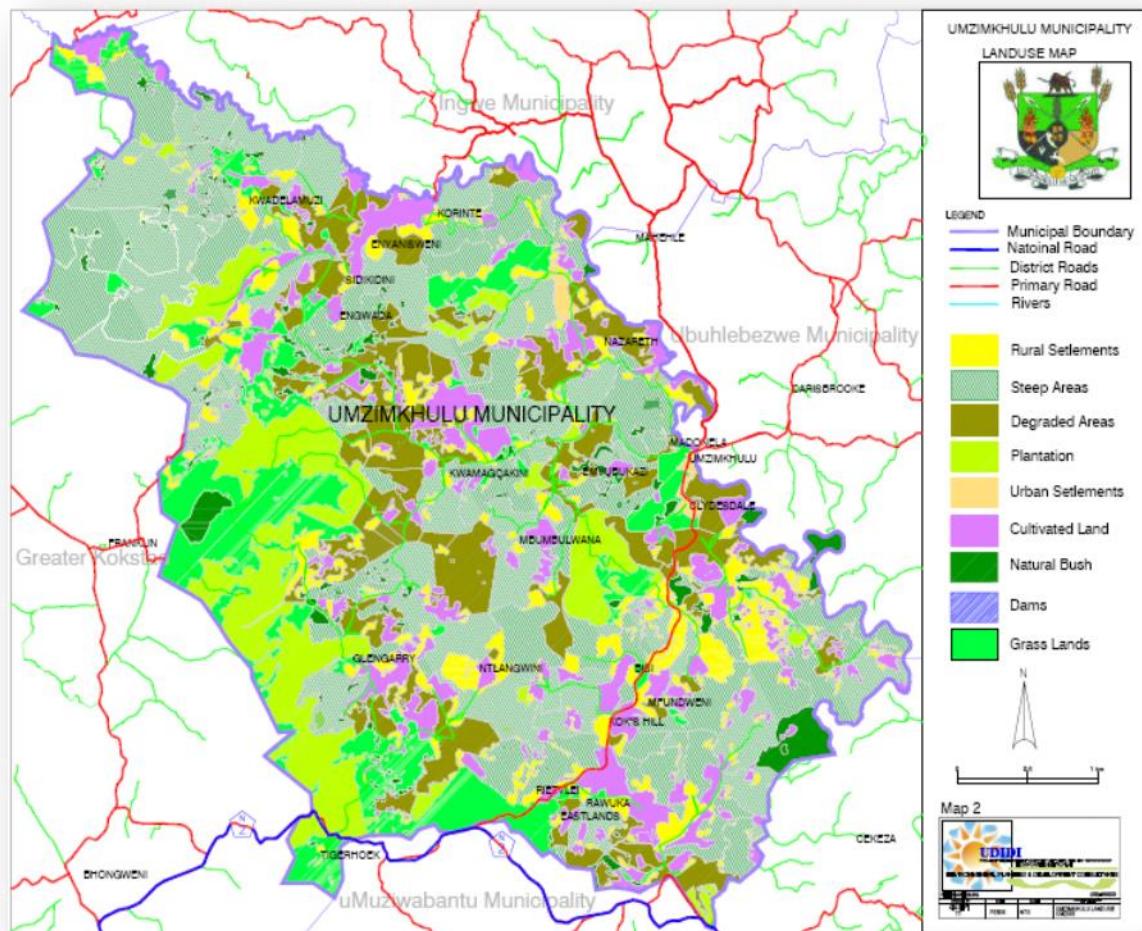
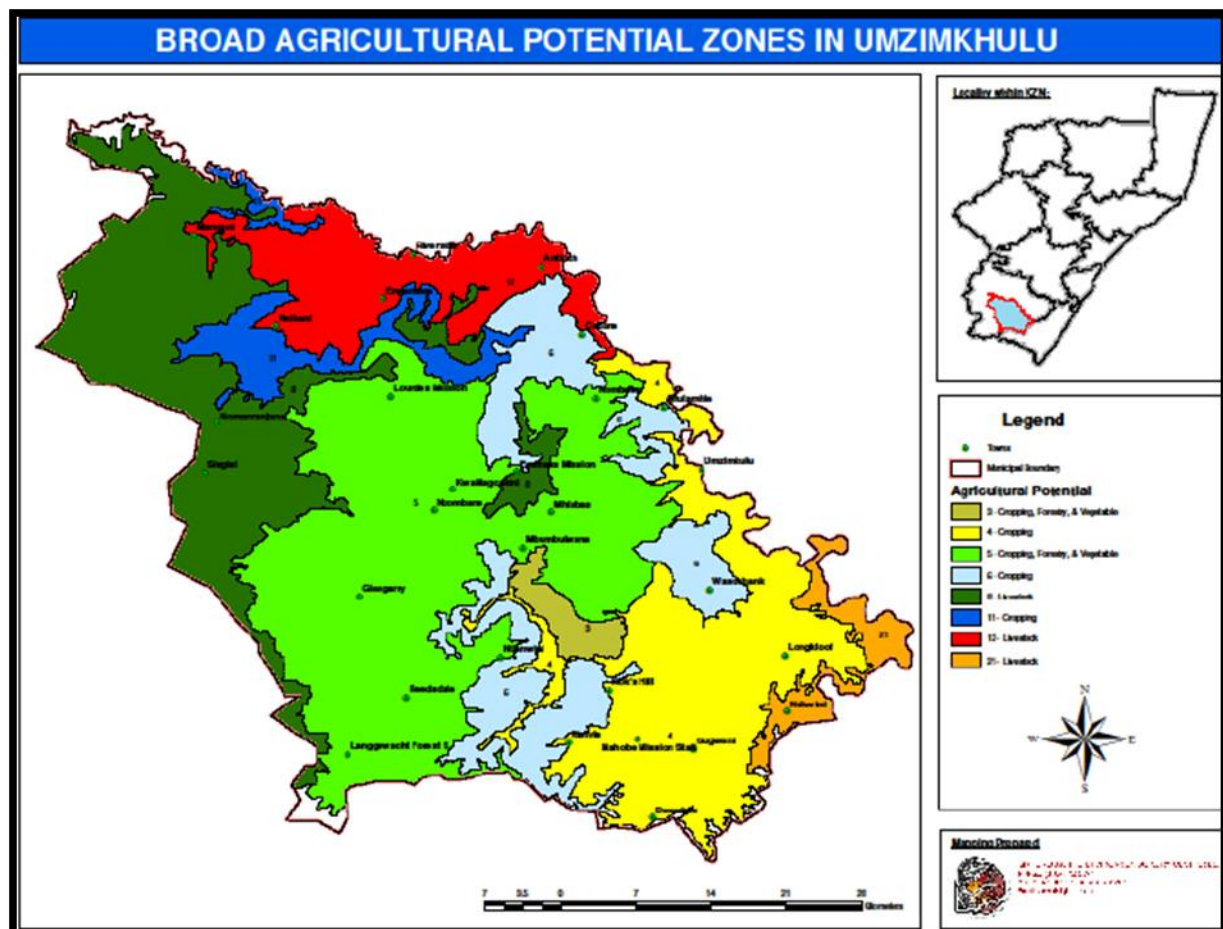


Figure 12: Land Potential



Source: ULM Agriculture Plan 2013

**Legend**

Agriculture Potential	
Green	Very High Potential
Orange	High Potential
Yellow	Medium Potential
Light Green	Low Potential
Dark Green	Very Low Potential
Black	Unsuitable for Agriculture
Blue	Water Bodies

Source: Agricultural Potential Q12 (EAST-CADA)  
 Contour: 200m (elevation)

Scale 1:500 000

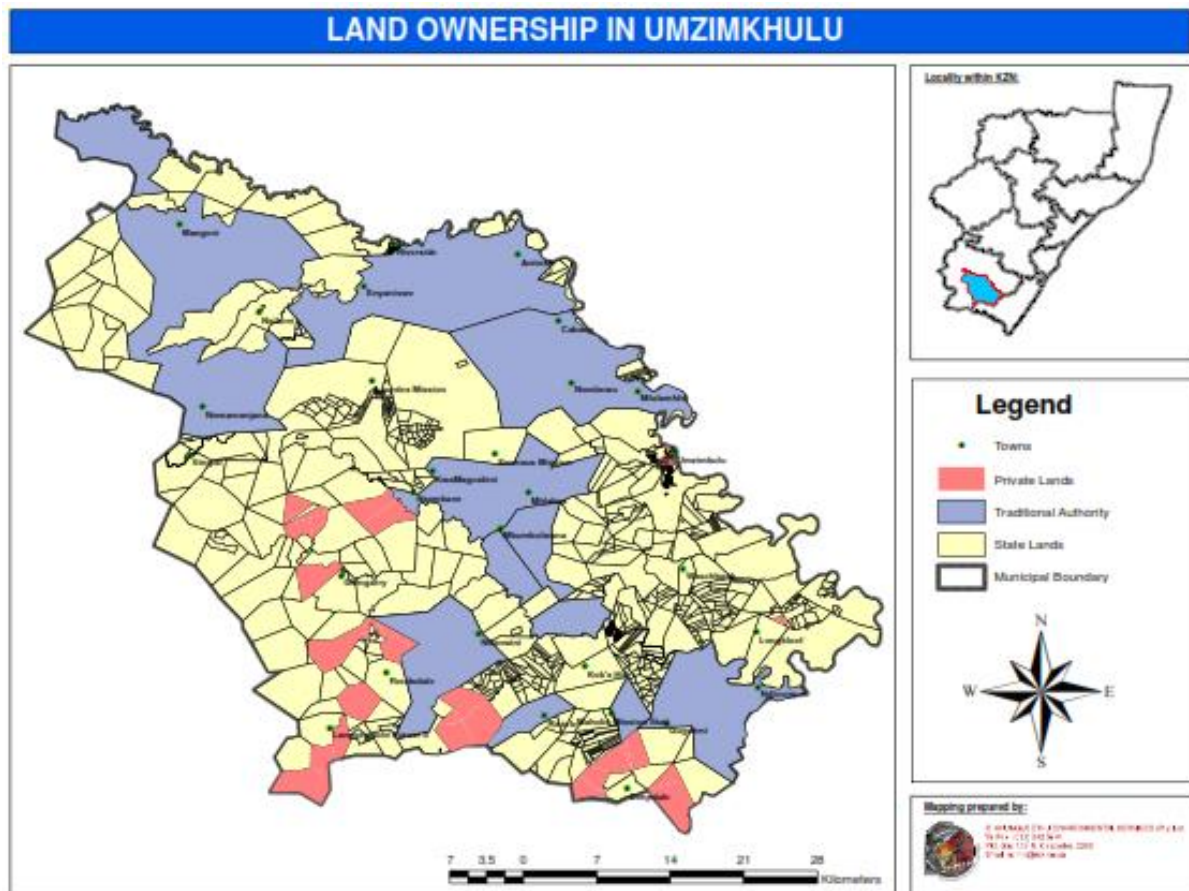
0 5 10 20 30 40  
 Kilometers

08/01/2014

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 need 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.



Figure 14: Land Ownership



Source: ULM Agriculture Development Plan 2013

### 3.3.1.7 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.

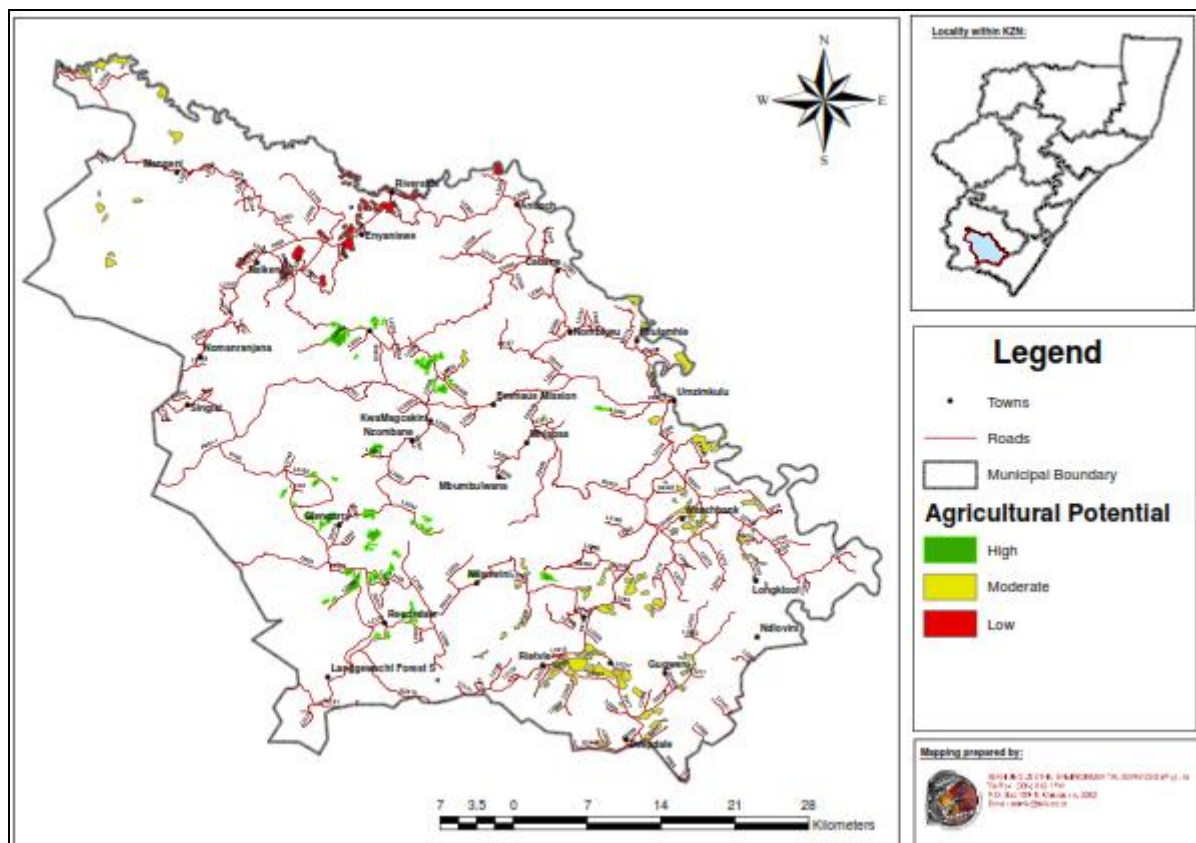
The map below provides an indication of the areas in uMzimkhulu where claims have been lodged and gazette, but not yet settled and claims that have been transferred and settled.

[illegible]

### 3.3.1.8 LAND CAPABILITY

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

Figure 15: Agriculture Potential areas in uMzimkhulu



Source: ULM Agriculture Plan

### 3.3.1.9 PRIVATE SECTOR DEVELOPMENT

UMzimkhulu municipality has experienced enormous development pressure over the past five 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.

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### 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.

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#### 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<sup>2</sup>.* 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.

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#### 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

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<sup>2</sup> uMzimkhulu SDF 2012

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.

#### 3.3.2.2.1 HISTORICAL INFRASTRUCTURE

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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.

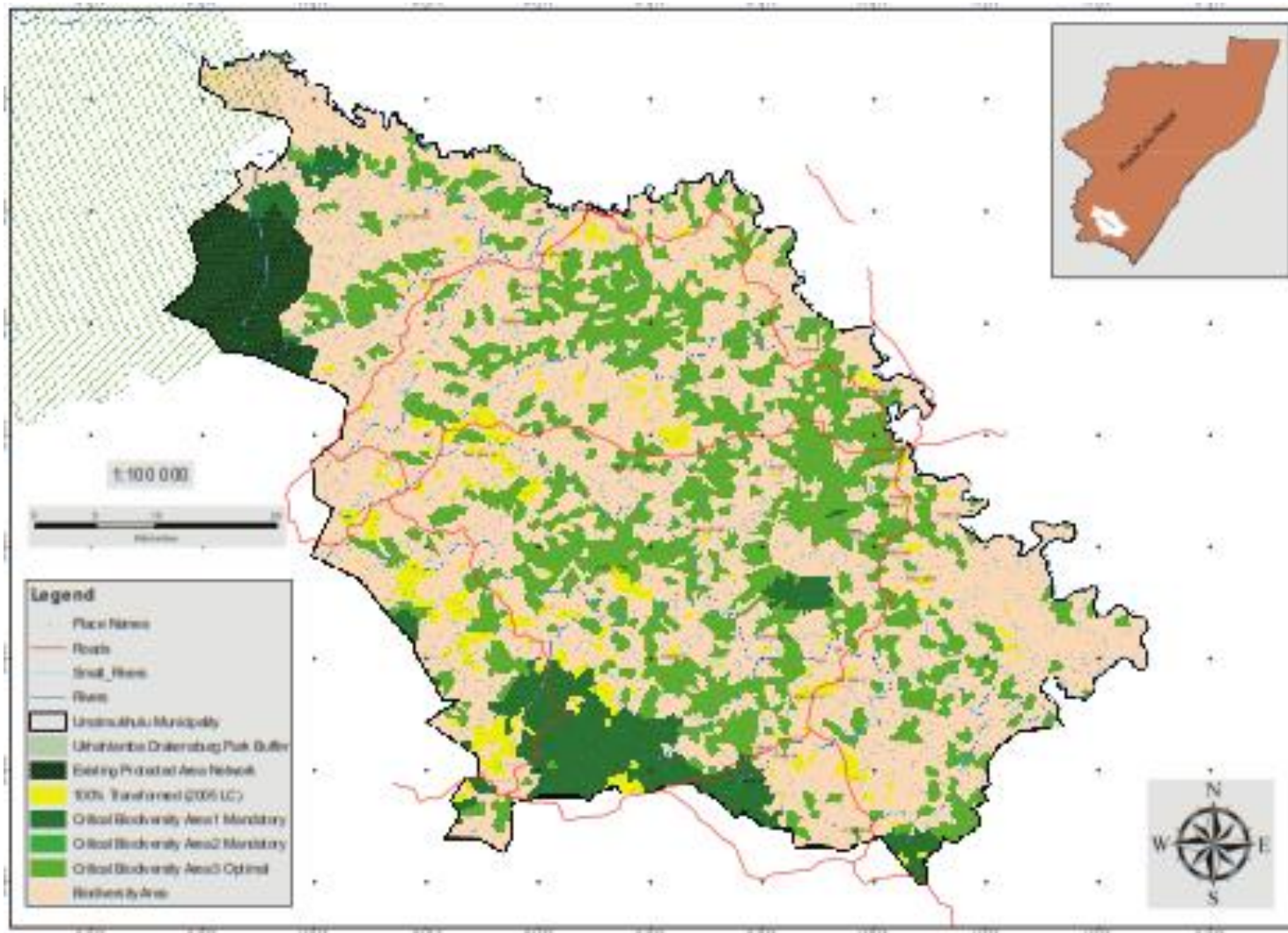
#### 3.3.2.2.2 WATER SYSTEMS (DAMS AND RIVERS)

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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.



Figure 16: Critical Biodiversity Areas Map



Sources: uMzimkhulu Environmental Management Plan 2016

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### 3.3.2.3 HYDROLOGY

South Africa is a water scarce country, with less than 1700 m<sup>3</sup> 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<sup>3</sup> 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 (SDF2012/2017). 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.

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### 3.3.2.4 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<sup>3</sup>.

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:

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<sup>3</sup> Air Quality Management Plan For NPC-Cimpor's Simuma Plant, Port Shepstone, Kwazulu-Natal, Report no. uMN006-2011

- ⇒ 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

#### 3.3.2.5 CLIMATE CHANGE

Localized climatic conditions are mainly influenced by the geographic location of the area in relation to the ocean, other major water masses and the topology of the terrain. The nature of the topology within ULM results in a varied climatic conditions.

ULM experiences hot and humid summers with most rainfall occurring in this period. The winters are dry with mild to cold conditions. Occasional frost may occur. The higher elevated areas of the western boundary are characterized by mild annual mean temperatures of 18°C to the cold low of -1°C in the winter season. This area exhibits severe to moderate frost. ULM experiences relatively high rainfall ranging from between 600mm and 1000+mm compared to the rest of the country at 450mm. Generally, the areas of the highest altitudes exhibit more precipitation.

Climate hazards include occasional droughts, usually of short duration, occasional hail, frost that varies from slight to severe, and excessive cloudiness during the summer growing season.

#### 3.3.2.6 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

UMzimkhulu Local Municipality (ULM) appointed a service provider to develop a Strategic Environmental Management Plan, which was completed in February 2015. This plan serves as the municipal 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 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.

### 3.3.3 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

The table below summarizes the spatial and environmental SWOT Analysis

**Table 13: Spatial & Environmental: SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Waste Management and Waste Removal bylaws are in place;</li> <li>• Some parts of UMzimkhulu contains the highest floral and faunal biodiversity;</li> <li>• rich diversity of birdlife;</li> <li>• Rich agriculture land;</li> <li>• Good rainfall and climate,</li> <li>• Wall to Wall scheme.</li> <li>• SPLUMA by-law</li> </ul>	<ul style="list-style-type: none"> <li>• Large portion of land is communally owned by the Department of Land Affairs/Rural Development and Land Reform;</li> <li>• Steep river valleys and hilly terrain;</li> <li>• Obstacles to accessibility, and limits the extent of agricultural production.</li> <li>• Weak roads and communication linkages exacerbated by hilly topography;</li> <li>• Land tenure system (ownership patterns in former R293 townships and farms).</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Location of UMzimkhulu Town along the R56 Provincial Route.</li> <li>• New CBD within uMzimkhulu Town.</li> <li>• Development of Human Settlements within UMzimkhulu.</li> <li>• Employment through infrastructure projects (EPWP).</li> <li>• Land Tenure in housing projects.</li> <li>• Umzimkhulu Aloe beneficiation project.</li> <li>• Construction of heritage sites (i.e. Museum at Memorial Hall).</li> <li>• Availability of land for Agricultural development.</li> <li>• Umzimkhulu categorised as a small town.</li> <li>• Improved infrastructure development for greater Umzimkhulu.</li> <li>• Forging of partnerships in development programmes.</li> <li>• Dominance of youth in population demographics.</li> <li>• Availability of space for economic development in secondary nodes.</li> </ul>	<ul style="list-style-type: none"> <li>• Dilapidated buildings.</li> <li>• Illegal developments, and buildings without approved building plans.</li> <li>• Inadequate Bulk Infrastructure provision and maintenance (Electricity, Water and Sanitation).</li> <li>• Housing Beneficiary Administration (illegal occupation/people refusing to move out of other people's houses)</li> <li>• Land legal matters affecting the municipality.</li> <li>• Limited land for development (Urban Expansion)</li> <li>• Slow delivery of housing within uMzimkhulu LM by DoHS.</li> <li>• Communal land undermines developments;</li> <li>• It is difficult to undertake projects in hilly terrain;</li> <li>• Hilly terrain undermines development of road networks;</li> <li>• Unwanted or unsustainable developments due to lack of environmental guidelines</li> </ul>

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### 3.3.4 DISASTER MANAGEMENT

Aurecon reviewed the Municipal Disaster Management Plan in May 2013 and subsequently the municipality developed a Disaster Management Sector Plan in 2016. 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 UMzikhulu Local Municipality.

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#### 3.3.4.1 RISK ASSESSMENT

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##### 3.3.4.1.1 RISK PROFILE OF THE UMZIMKHULU DISTRICT MUNICIPALITY

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The following disaster risks were identified during a risk assessment process conducted throughout the UMzikhulu Local Municipality in 2016:

**Table 14: Risks Requiring Risk Reduction Plan**

2008	2013	2016
Floods	Fire	Heavy winds/ lightening
Fires	Lightening	Hail storm
Road spillage of hazardous material	Strong winds / windstorms	Drought
	Heavy rains / floods	Fire
	Livestock on roads causing road accident	

#### 3.3.4.1.2 RISKS REQUIRING PREPAREDNESS PLAN

Following risks require preparedness plan

**Table 15: Risks requiring preparedness plan**

2008	2013	2016
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	

#### 3.3.4.1.3 PRIORITY RISKS

**Table 16: Priority risks**

2008	2013	2017
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.

### 3.3.4.2 RISK REDUCTION PLAN

#### 3.3.4.2.1 RISK REDUCTION CAPACITY FOR THE UMZIMKHULU LOCAL MUNICIPALITY



The organizational structure for preparedness within the municipality includes Harry Gwala Disaster Management and UMzikhulu 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.

#### 3.3.4.3 DISASTERS AND POSSIBLE INTERVENTIONS

The disasters are subdivided into four (4) categories namely:



- ⇒ Natural Hazards
- ⇒ Biological Hazards
- ⇒ Environmental Hazards, and
- ⇒ Technological Hazards

**Table 17: Possible Disasters and Precautionary Measures**






Possible Disaster	Indication	Precautionary Measures
<b>1. Natural Hazards</b>		
<b>Cyclones</b> 	Inward strong spiraling winds rotating continuously that come with numerous thunderstorms and heavy rains.	Communities hit tins and chase the cyclone away with such noise to deflate it before it causes damage in the community.
<b>Tornados</b> 	A violent rotating column of air associated with hot air masses and thunderstorms causing a lot of destruction in residential areas. Mainly occurs in summer and can cause fire but has a short life before it passes on to other areas.	Communities are advised to protect animals by building kraals and protect human life even though this is no guarantee that one will not be affected.

<p>Snow</p> 	<p>Crystallized water ice falling from the clouds bringing cold and dangerous conditions such as disrupting public infrastructure and services, White granular small ice particles can cause slippery roads claiming lives through road accidents or roads shutting down, schools, work &amp; church can also be cancelled, rise in sea water or rivers as it melts and can cause flooding, destruction of vegetation, structural failure on man-made structures, falling trees and harm to marine life</p>	<p>Accumulation of snow is removed through shovels by communities to make travel easier and safer and decrease long-term impacts of heavy snowfall, sprinkling salt to reduce melting temperature of snow, washing snow down with warm water around households.</p>
<p>Drought</p> 	<p>Prolonged lack of rain, very high temperatures, and dry vegetation signifies drought and causes harm to communities, starvation for humans and animals due to diminished crop production.</p>	<p>Communities collect and store food and rainwater from roofs in tanks in order to sustain themselves during the drought period. Also planting less water dependent crops. At worst community, members migrate to urban areas to seek jobs so as to provide for their families.</p>
<p>Veld Forest Fires</p> 	<p>Very high temperatures resulting in veld/forest fires and very hot air</p>	<p>Communities open up contour banks to act as fire belts around household edges and surrounding fields with such contours to prevent spreading fires.</p>
<p>Structural Fires</p> 	<p>Usually occurs due to various socioeconomic reasons. Due to historical planning and development in South Africa, most towns and cities have formal build-up areas as well as informal settlements. These informal settlements are normally not well serviced and people living here do not have adequate access to basic services. People tend to build shacks to close to each other, which in turn increase the risk of informal settlement fire. Due to</p>	<p>In certain Local municipalities the communities are being trained how to get a person out of a house where there is a fire. They are taught 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.</p>


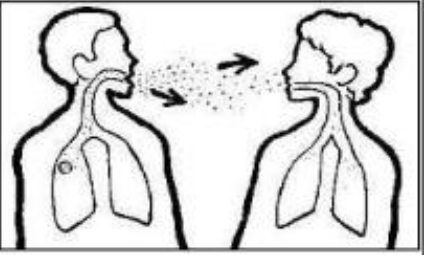


	<p>the lack of electricity, people are compelled to use open fires/gas for cooking and lighting. Linked to the above is inadequate education in the use of alternative energy sources, which in turn leads the incorrect use of open flames, which result in fires. Other reasons include the abuse of drugs and alcohol as intoxicated persons become negligent. Malicious intent is another reason why fires start.</p>	
<p>Floods and Surge Floods</p> 	<p>An overflow or accumulation of water escaping its normal boundaries and submerging the land caused by continuous rainfall for a number of days or strength of river water flowing over riverbanks causing flooding or runoff on cropland or overflow of seawaters</p>	<p>Communities open up contour banks around households to act to allow easy flow of water to prevent or minimize flooding as well as planting trees around to prevent further floods. Public awareness also assists communities in understanding damaging effects of floods. Communities should listen to the radio and television for warning or phone the local disaster management centre or weather office or more information. Move pets, vehicles and valuables to safety. Alert neighbors, particularly the elderly. Female and child headed households and people with special needs. Turn off electricity and gas, unplug electrical items and move them to a higher place. Communities need to co-operate with emergency services and local authorities as communities may be evacuated to a central assembly point. Avoid contact with floodwater as it may be contaminated with sewage</p>
<p>Hailstorm. Severe Storms and Storm Surges</p>	<p>Heavy dark clouds accompanied by lightning and thunderstorms</p>	<p>Communities open up contour banks around households to</p>

	<p>causing severe damage in roads and residential areas etc. as well as the identification of rain bird (Ingududu) flying in front of the upcoming heavy dark clouds.</p>	<p>allow easy flow of rainwater to prevent or minimize flooding as well as planting trees around to prevent future flooding.</p>
<p>Lightning and Thunderstorms</p> 	<p>Very strong high winds with dark clouds and heavy rainfall. You can see lightning within the clouds and hear far-off rumbling of thunder.</p>	<p>Firstly if it is believed that lightning conductors and the use of indigenous methods are equally effective as lightning conductors can fail. During thunderstorms, some religions gather in the church to pray. It is also said that if someone has passed away during a thunderstorm a police officer may not come until after 2h00 so that the thunderstorm is not affected. The following should also be avoided during a thunderstorm:</p> <ul style="list-style-type: none"> <li>◆ Trees</li> <li>◆ Traditional footpaths</li> <li>◆ Water</li> <li>◆ Running</li> <li>◆ Working in bare areas</li> <li>◆ Shiny objects</li> </ul> <p>Communities open up at least one window to lessen damage caused and make sure lightning passes by as well as placing motor vehicle tyres over the roof to prevent lightning from striking households. Communities should listen to the radio for warning or other information and suspend all outdoor activities by children. Shelter pets, cover vehicles and disconnect all electrical appliances. Avoid tall trees, towers, fences and power and telephone poles.</p>



2. Biological Hazards		
<p>Food Poisoning</p> 	<p>Area vomiting and diarrhea mainly caused by eating meat slaughtered of immunized animals or injected to treat animal disease causes food poisoning to humans, both young and adults.</p>	<p>Communities seek medical assistance from clinics and transfer severe cases to hospitals.</p>
<p>Cholera</p> 	<p>Area diarrhea caused by lack of hygienic water causing dehydration, fatigue and weakness</p>	<p>Communities boil water prior to use or treat it with Jik and fence around sources of water such as rivers and dams.</p>
<p>Measles</p> 	<p>Non-itchy body rash, Fine red pimples in the body mainly in children, high body temperatures, and red eyes</p>	<p>Communities seek medical assistance from clinics, particularly immunization and severe cases are transferred to hospitals</p>
<p>Polio</p> 	<p>This virus affects bones and muscles mostly in children invading the nervous system causing fatigue, stiffness, painful limbs and possible irreversible paralysis</p>	<p>Communities seek medical assistance from clinics, particularly polio vaccine and immunization and severe cases are transferred to hospitals</p>
<p>Foot and Mouth Disease</p> 	<p>A virus / bacteria causing flaky skin, lesions, mouth ulcer and sores, or in between toes is a sign of such disease. Common in human and domestic animals and is highly contagious.</p>	<p>Communities seek medical assistance from clinics and hospitals such as vaccination, immunization etc. A balanced diet is also recommended</p>
<p>Pellagra</p>	<p>Redness and swelling of the</p>	<p>Communities engage in public</p>



	<p>mouth, tongue and throat, loss of appetite, diarrhea, skin rash, sleeplessness (insomnia) and memory loss, all caused by lack of proper nutrition, alcoholism and excessive smoking in adults</p>	<p>awareness during Izimbizo educating communities about balanced diets that are cost effective</p>
<p>Tuberculosis</p> 	<p>Prolonged cough for three weeks, Chest pains, coughing up blood, night sweats, weight loss, fever, prolonged colds and chills, fatigue and loss of appetite</p>	<p>Communities seek medical assistance from clinics, community awareness about TB effects by health professionals, vaccination of children, or alternatively transferring severe cases to hospitals for proper treatment</p>
<p><b>3. Environmental Hazards</b></p>		
<p>Land Degradation</p> 	<p>Clearing of trees for cultivation or settlement, Extensive use of wood (Deforestation), Overgrazing, poor farming practices depleting soil nutrients, accelerated soil erosion by wind or water, inappropriate land use.</p>	<p>Planting trees, Combating deforestation, Land use management, construction of contour banks and soil erosion structures, soil resource management, educating communities especially farmers about environmentally friendly crop production</p>
<p>Air Pollution</p> 	<p>Respiratory problems caused by solid waste incineration, industrial heating &amp; cooling using coal and built-in fire in poorly ventilated areas.</p>	<p>Educating communities to use ozone friendly products, burn fires further away from residential areas</p>
<p><b>4. Technological Hazards</b></p>		

Source: UMzimkhulu LM Disaster Management Plan 2013

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#### 3.3.4.4 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 is currently in the process of constructing a fire-fighting bay that will be a point of storage and stand-by.

##### 3.3.4.4.1 PREPAREDNESS PLANS

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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.

##### 3.3.4.4.2 PREPAREDNESS CAPACITY OF THE MUNICIPALITY

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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.

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#### 3.3.4.5 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

### 3.3.4.6 DISASTER MANAGEMENT SWOT ANALYSIS

**Table 18: Disaster Management SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"><li>• The Municipality has reviewed its Disaster Management Plan (2013);</li><li>• Developed in 2016 the Disaster Management Sector Plan</li><li>• Preparedness plans are in place;</li><li>• There is a safety officer;</li><li>• Municipality is in the process of developing a fire fighting packing and storage facility</li></ul>	<ul style="list-style-type: none"><li>• Firefighting facility incomplete;</li><li>• There is no fully functional and trained firefighting and disaster experts (Chief Fire Officer).</li></ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"><li>• Construction of firefighting premises;</li><li>• Working on fire.</li></ul>	<ul style="list-style-type: none"><li>• Unexpected weather changes</li></ul>

### 3.4 MUNICIPAL TRANSFORMATION AND 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 1 disabled employee in the municipality. Likewise, a good percentage of the employees are youth.

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#### 3.4.1 HUMAN RESOURCE STRATEGY

The municipality has a Human Resource Strategy that was adopted by the Council. 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.

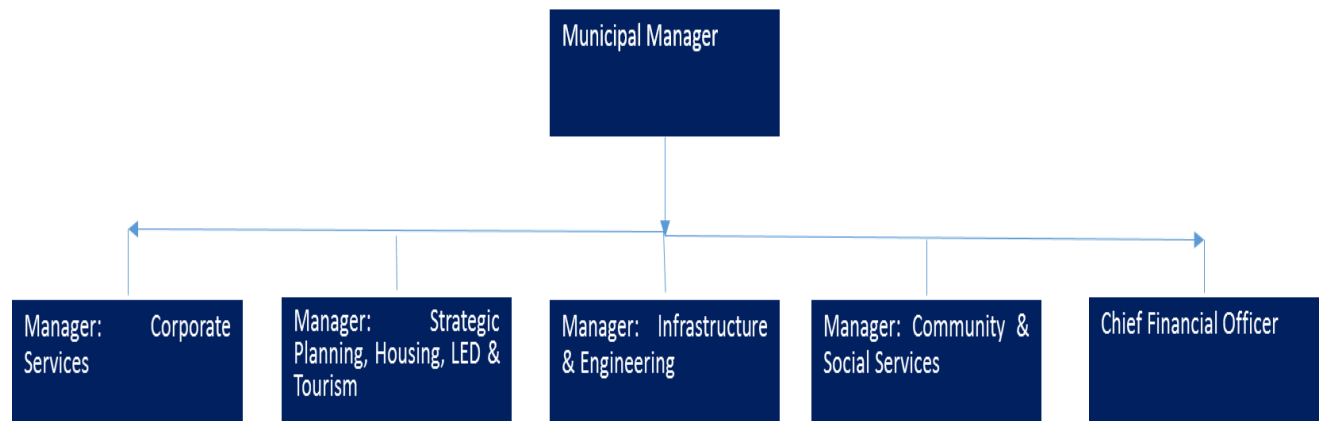
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#### 3.4.2 ENVIRONMENTAL MANAGEMENT PERSONNEL

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.

### 3.4.3 COUNCIL APPROVED ORGANIZATIONAL STRUCTURE

The diagram below reflects an overview of the municipal administrative structure which as approved by the council. The four main municipal departments (three headed by Directors and one by the Chief Financial Officer) report directly to the Office of the Municipal Manager. The structure is depicted in the following figure:



**Figure 17: Approved Organizational Structure**

### 3.4.4 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:

**Table 19: 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
<b><u>PURPOSE</u></b> Provide leadership to the municipality & support council in fulfilling its mandate	<b><u>PURPOSE</u></b> To provide social & citizen services	<b><u>PURPOSE</u></b> To provide capital & maintain existing infrastructure	<b><u>PURPOSE</u></b> The efficient management of the finances of the municipality	<b><u>PURPOSE</u></b> To coordinate planning activities of the municipality	<b><u>PURPOSE</u></b> Undertake corporate & administrative services
<b><u>FUNCTIONS</u></b> 7. Internal audit 8. Risk Management. 9. Inter-governmental Relations 10. Organizational performance 11. Public Participation 12. Contracts Management 13. Communications	<b><u>FUNCTIONS</u></b> 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	<b><u>FUNCTIONS</u></b> 1. PM Unit 2. Municipal Infrastructure maintenance 3. Storm water & sanitation management 4. Coordinate electricity 5. Facilitate community involvement Refuse removal, dumps & solid waste	<b><u>FUNCTIONS</u></b> 1. Coordination of budget 2. Expenditure, financial control & reporting 3. Credit management & revenue collection 4. Provide Supply chain management services 5. Provide support & capacity to line functions on budgeting & treasury	<b><u>FUNCTIONS</u></b> 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	<b><u>FUNCTIONS</u></b> 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

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#### 3.4.5 VACANCY RATE

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

- ⇒ Office of The Municipal Manager: All posts are filled;
- ⇒ Department of Economic Development, Housing and Planning: All posts are filled, except that of Estate officer;
- ⇒ Department of Community and Social Services: All posts are positions;
- ⇒ Department of Budget and Treasury: All post are filled;
- ⇒ Department of Corporate Services: All positions filled;
- ⇒ Technical Services: All positions filled

The municipality is in the process of appointing the necessary staff to fill in the vacant positions.

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#### 3.4.6 ADOPTED DEPARTMENTAL ORGANOGRAM / STRUCTURE

The diagrams that follow provide detailed management hierarchy of all the departments in the municipality and the vacant positions.



#### 3.4.6.1 OFFICE OF THE MUNICIPAL MANAGER

All posts in the Office of the Municipal Manager are filled, except the new post. The organogram below depicts the structure of the Office of the Municipal Manager.

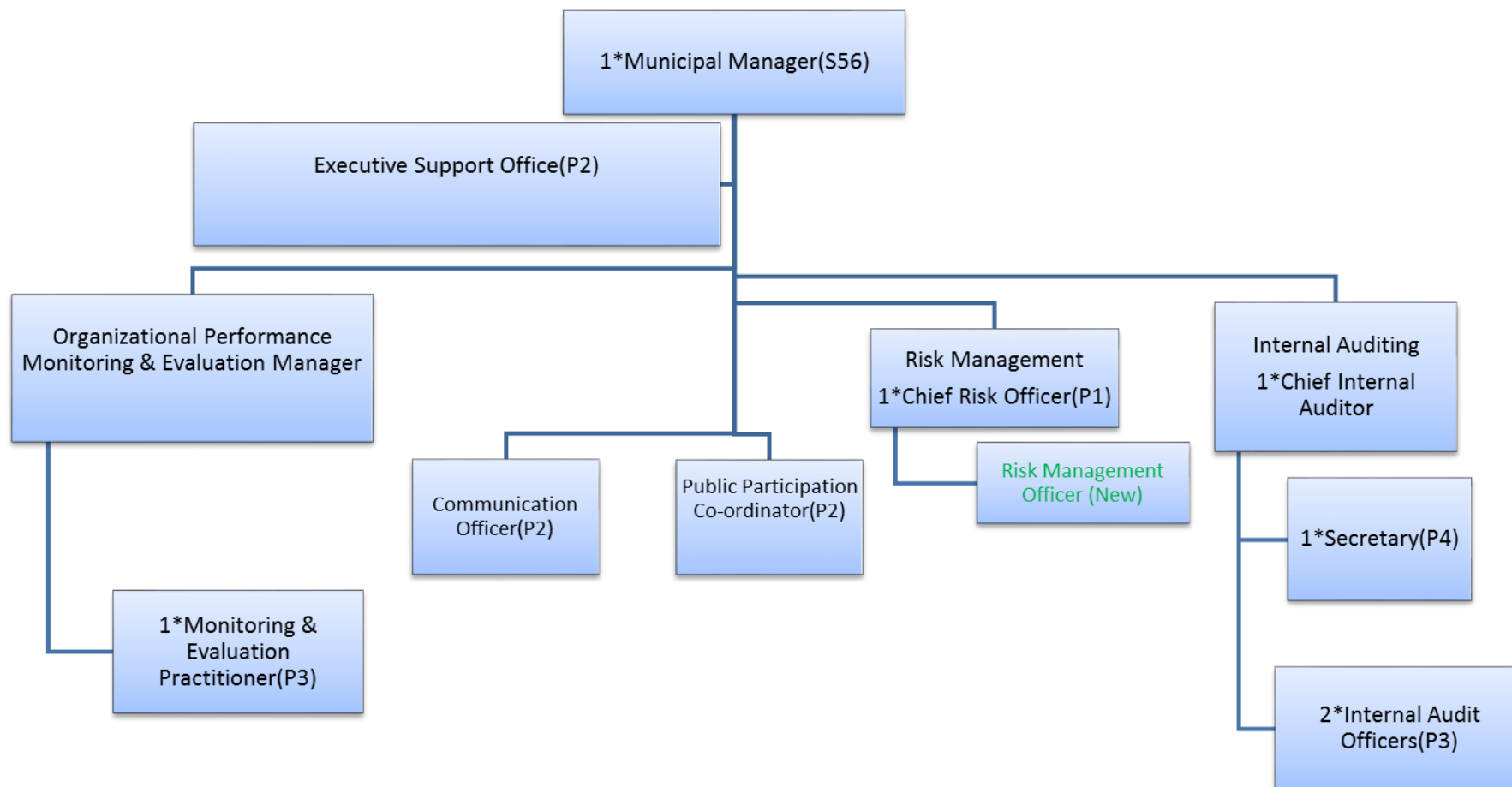


Figure 18: Organogram for Office of the Municipal Manager

### 3.4.6.2 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 the new post.

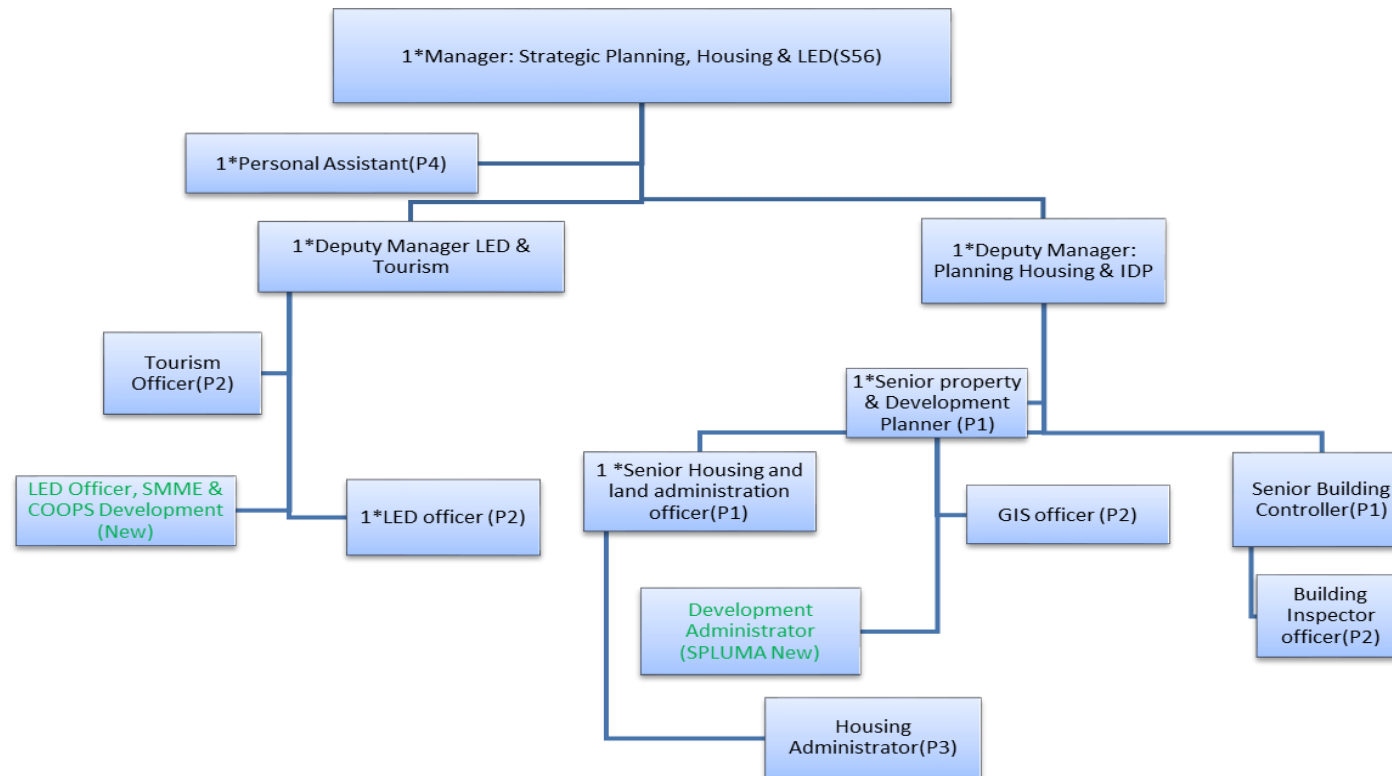


Figure 19: Organogram for Economic Development, Housing and Planning Department.

### 3.4.6.3 DEPARTMENT OF COMMUNITY AND SOCIAL SERVICES.

All posts in the office of the Manager Community & Social Services are filled, except the new post.

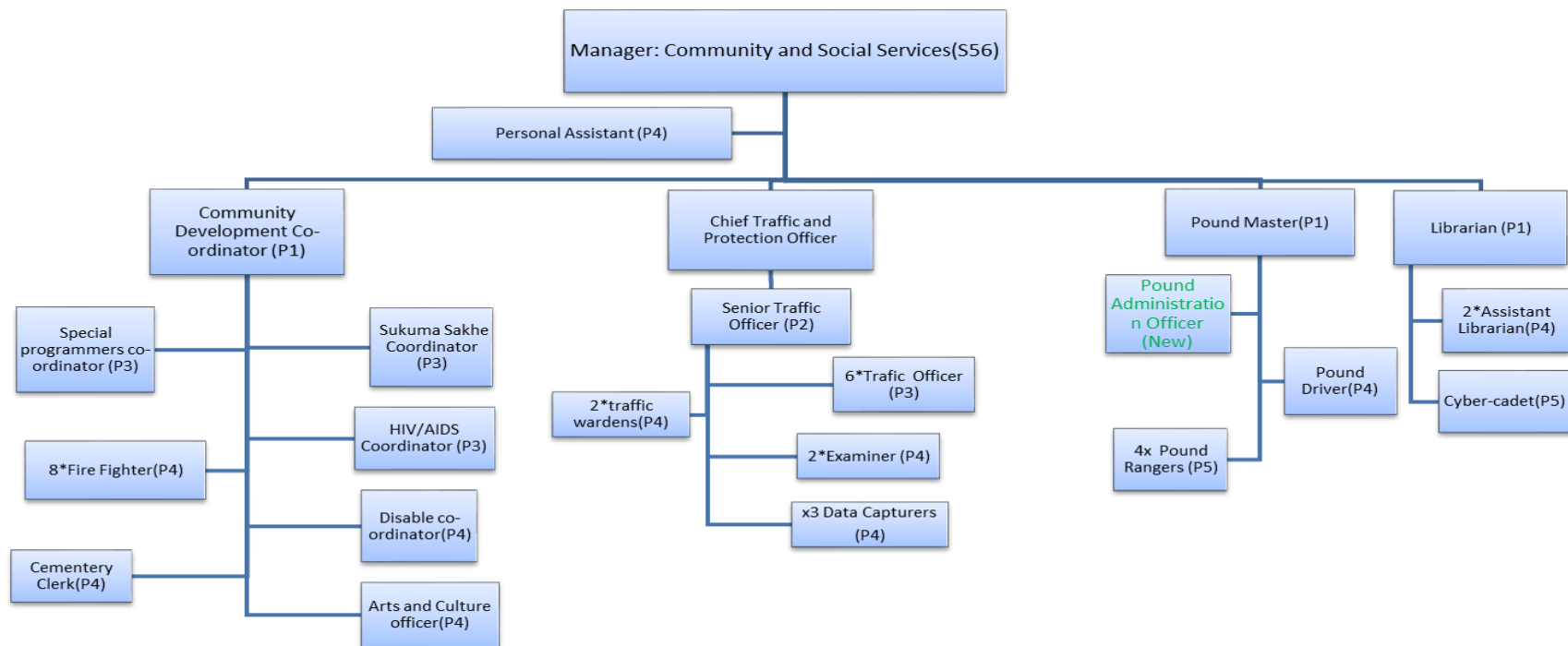


Figure 20: Organogram for Department of Community and Social Services.

### 3.4.6.4 BUDGET AND TREASURY DEPARTMENT

All posts in the Budget & Treasury Office are filled, except the new post.

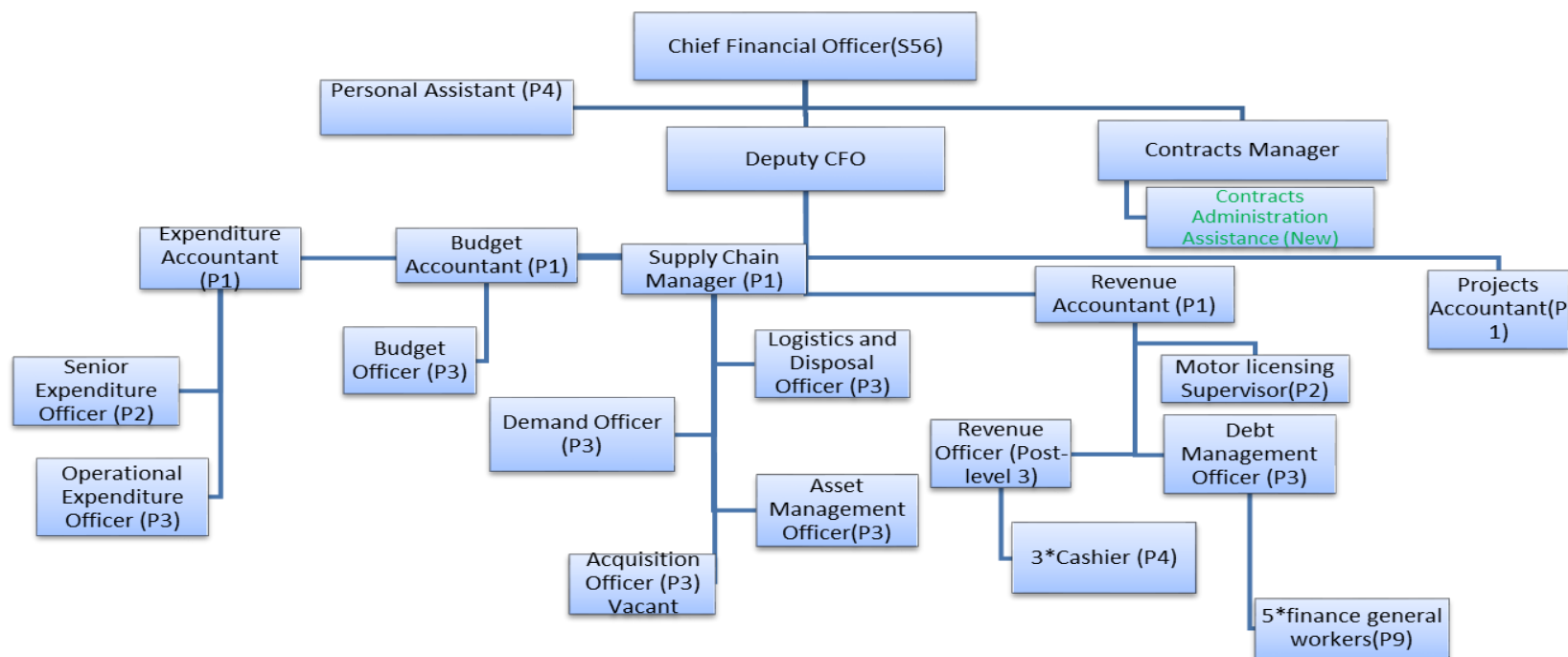


Figure 21: Budget and Treasury Department

### 3.4.6.5 DEPARTMENT OF CORPORATE SERVICES

All posts in the office of Manager Corporate Services are filled, except the new post.

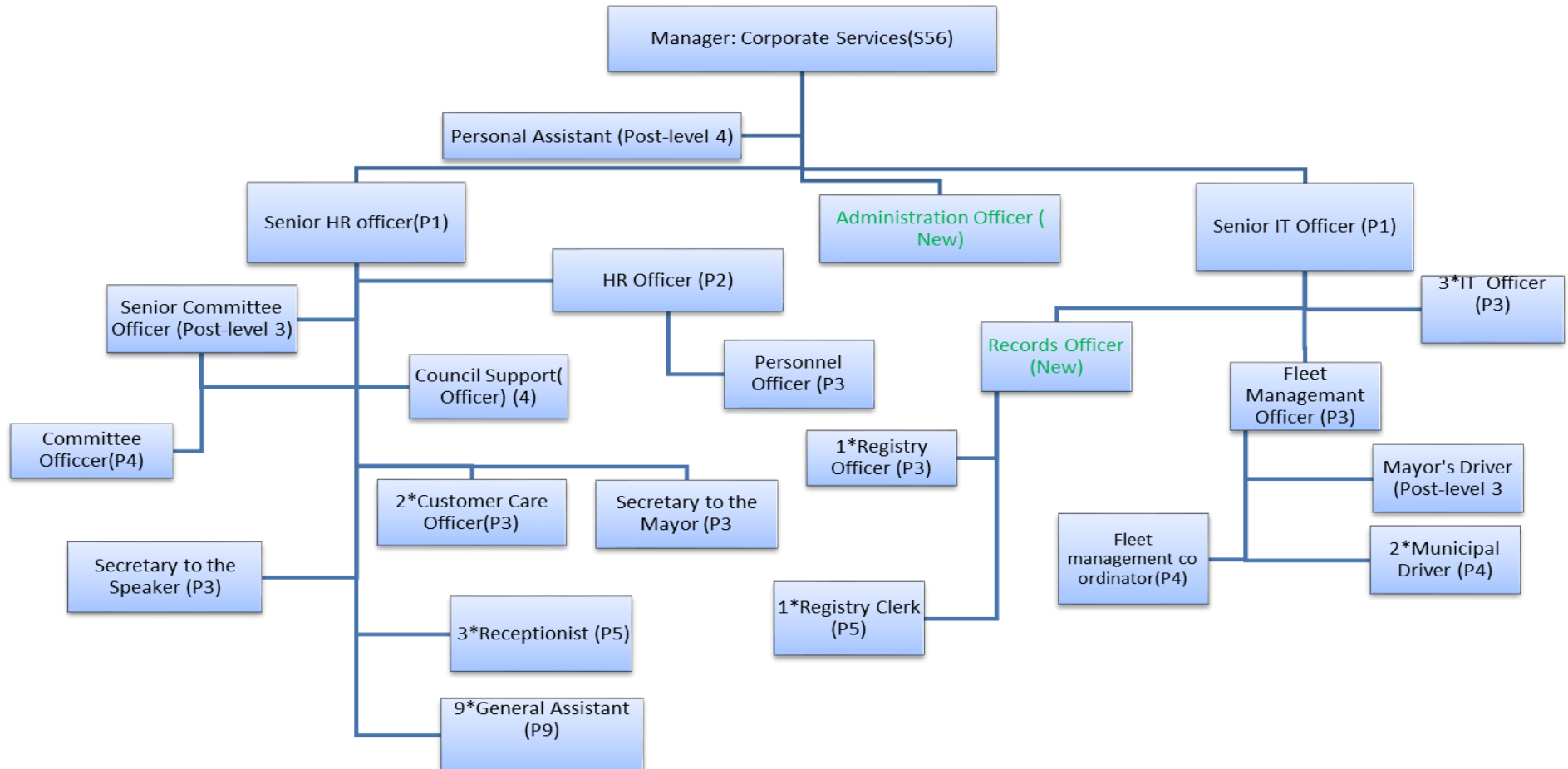


Figure 22: Organogram for Department of Corporate Services

### 3.4.6.6 DEPARTMENT OF TECHNICAL SERVICES

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

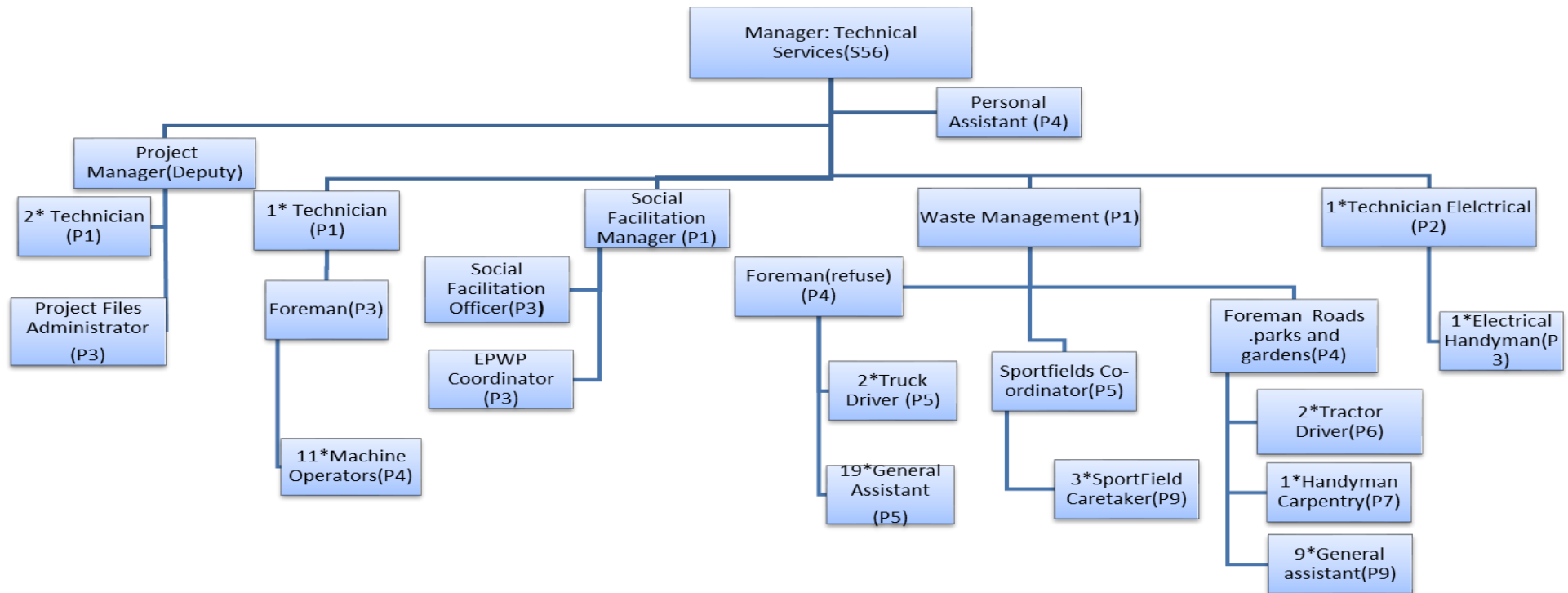


Figure 23: Organogram for Department of Technical Services

#### 3.4.7 CRITICAL POSTS (MM & SECTION 56 POSTS)

All the critical positions in the municipality are filled. The table following highlights the persons holding the critical positions:

**Table 20: Persons Occupying the Municipal Critical Positions**

NAME	DEPARTMENT	GENDER
Zweliphansi. S. Sikhosana	Municipal Manager Office	Male
Thembakazi Ngcemu	Budget & Treasury Office	Female
Nwabisa Tyekela	Strategic Planning, Housing, LED & Tourism Office	Female
Kholeka Mbalo	Community & Social Services Office	Female
Nokuthula Nduku	Corporate Services Office	Female
Khumbuza Dweba	Infrastructure & Engineering Services Office	Female

#### 3.4.8 EMPLOYMENT EQUITY PLAN

UMzimkhulu Municipal Council adopted the Municipal Employment Equity Plan. 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 four (4) women Heads of Department and 1 disabled employee 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, to maximize growth of employees so that the Municipality delivers a high quality service to the people of UMzimkhulu, particularly the poor and those historically disadvantaged. To this end, the municipality has successfully implement this plan and the municipal human resource structure is a testimony. The municipal staff comprise of a considerable number of youth, women, people with disability and senior positions are also well distributed as highlighted in table 20.

#### 3.4.9 WORK SKILLS PLAN

The municipality developed and adopted the Work Skills Plan that identified skills gap and how they 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 that 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.

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

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#### 3.4.10 RECRUITMENT AND SELECTION POLICY

The municipality has developed a Recruitment and Selection Policy and annually reviews the policy. The purpose of this policy framework is to give guidelines on the recruitment and selection of existing and new employees to vacant positions on the approved establishment of the UMzimkhulu Local Municipality.

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#### 3.4.11 RETENTION AND EXIT POLICY

The municipality developed the retention policy and annually reviews it. 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.

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#### 3.4.12 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 in 2013 an ICT strategy document (ICT Policy Framework & ICT strategy) that guide 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 will be reviewed by the municipality in the 2017/2018 financial years.

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#### 3.4.13 AG CONCERNS

Our municipality received an Unqualified Audit opinion with matters for the financial year 2015/2016. A table summarizing the Auditor's General Opinion, response and actions that the municipality will undertake to address them is annexed in the IDP. Likewise, the financial section of this IDP also reflects what action the municipality is taking to address the minor issues raised by the Auditor General. Table 52 will address all AG concerns.

### 3.4.14 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

**Table 21: Municipal Transformation & Organizational Development SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"><li>• Effective human resource function.</li><li>• Effective IGR.</li><li>• Effective implementation of the WSP.</li><li>• Staff Retention.</li><li>• Effective customer care.</li><li>• Capacity building to unemployed graduates.</li><li>• Effective EAP programme.</li><li>• Effective ICT.</li></ul>	<ul style="list-style-type: none"><li>• Ineffective labour relations (non-sitting of the LLF).</li><li>• Insufficient office space.</li><li>• Ageing municipal buildings.</li><li>• Shortage of personnel.</li><li>• Theft at the storage shed.</li><li>• Lack of electronic document management system.</li></ul>
OPPORTUNITIES	THREATS
Upward mobility of employees [internal promotions].	<ul style="list-style-type: none"><li>• Grade and Location of the Municipality.</li><li>• Non-competitive salary scales.</li><li>• Communicable diseases.</li></ul>

The Municipal Strategic Planning session undertook a SWOT Analysis and identified the aforementioned issues, which the municipality is currently addressing them.

## 3.5 BASIC SERVICE DELIVERY ANALYSIS

### 3.5.1 WATER AND SANITATION

#### 3.5.1.1 STATUS OF WATER SERVICES

Water in UMzimkhulu 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:

- ⇒ 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

#### 3.5.1.2 WATER BACKLOGS

However, the municipality has experienced some improvements on households with access to clean and hygienic water. Figures provided by Census indicate that piped water inside dwelling has improved from 2.6% to 5.6% between 2001 and 2011. 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, development of the new CBD.

The following **Table 22** indicates households having access to piped water within UMzimkhulu Municipality:

**Table 22: Households with access to piped Water**

Type of Water Source	Census 2001	Census 2011
Piped Water Inside Dwelling	2.6%	5.6%

**Source: Statistics SA Census 2011**

Figure 23 below presents a map depicting the water backlogs within uMzimkhulu municipal area.

**Umzimkhulu Local Municipality Spatial Development Framework 2017/18 - 2021/22: HH Piped Water Backlog by Ward**

**Legend**

**HH Piped Water Backlog**

- Inside dwelling
- Inside yard
- Less than 200m
- Between 200m & 500m
- Between 500m & 1000m
- Greater than 1000m
- No access

**Legend**

**Wards**

**Ward No**

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22

**Source:** Statistics South Africa (2011)

**Date:** 2017/05/28

**Scale:** 1:310 000

**Map Labels:** Ubuhebeze, Umzimkhulu, Greater Kokstad, Umzumbi, uMuziwabantu

WARD NO	inside dwelling	inside yard	less than 200m	between 200m & 500m	between 500m & 1000m	Greater than 1000m	No access
1	12	97	1089	445	208	83	238
2	176	171	1281	645	36	8	81
3	123	511	461	244	29	15	540
4	62	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

### 3.5.3.1.

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#### 3.5.1.3. WATER NEEDS AND PRIORITIES

Approximately 66.76% households in UMzimkhulu Municipal area have access to clean / tap water. About 33.24% 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.

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#### 3.5.1.3 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.

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#### 3.5.1.4 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. Nonetheless, provision of sanitation improved from 2.3% to 6.4% between 2001 and 2011 indicating that majority of the households in uMzimkhulu do not have access to sanitation services.

The slow pace of delivery of bulk service by the Harry Gwala District municipality hinders the development of housing projects, development of the new CBD.

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

Figure 25: Map showing Sanitation Backlogs

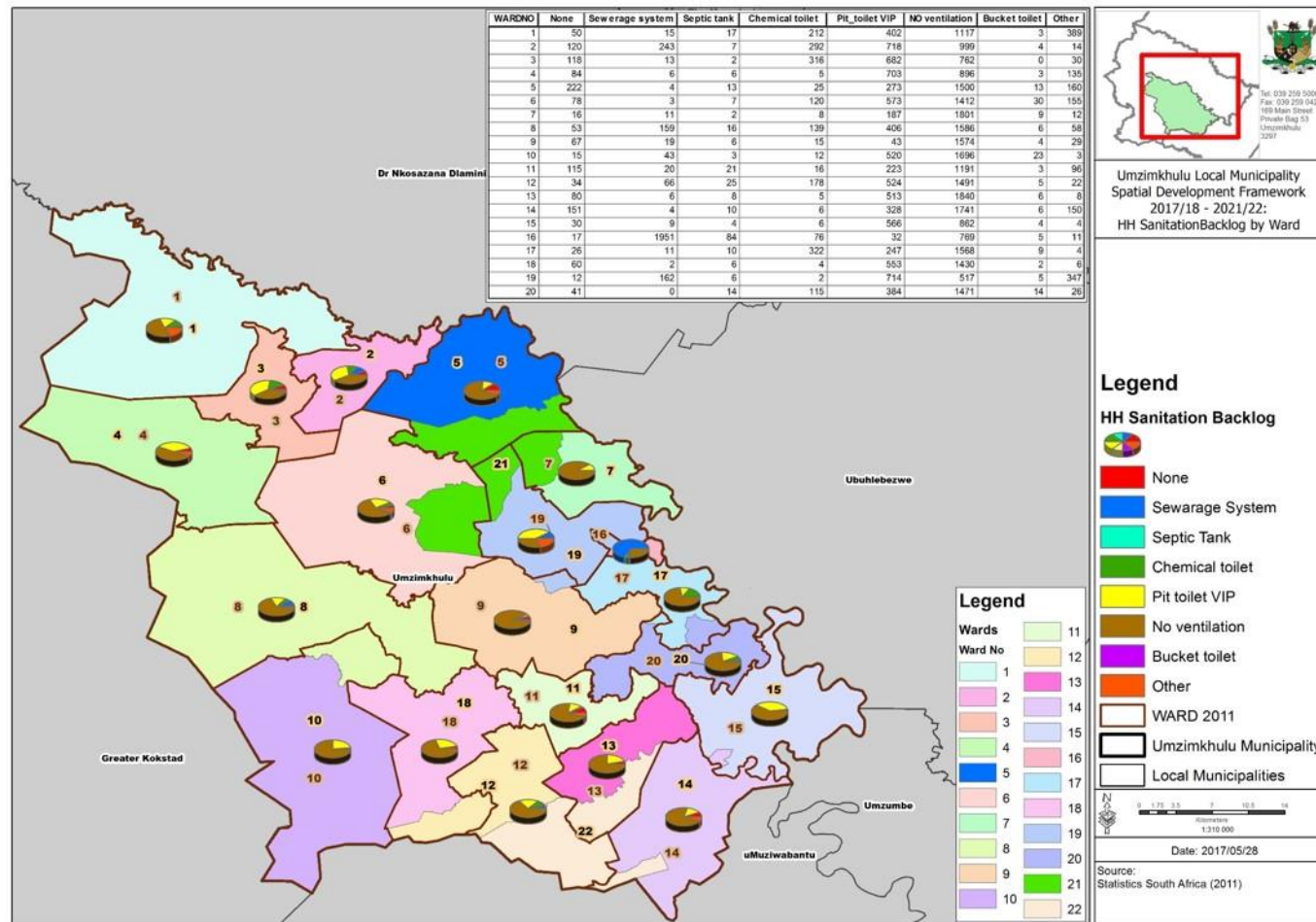


Table 22 below depicts number of households with flush toilets connected to municipal sewerage.

**Table 23: Houses with Flush toilets connected to Sewerage**

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

#### 3.5.1.5 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.

#### 3.5.1.6 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.

### 3.5.2 SOLID WASTE MANAGEMENT

#### 3.5.2.1 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 16/17. The overall Backlog is 84.2 % including both rural and urban 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





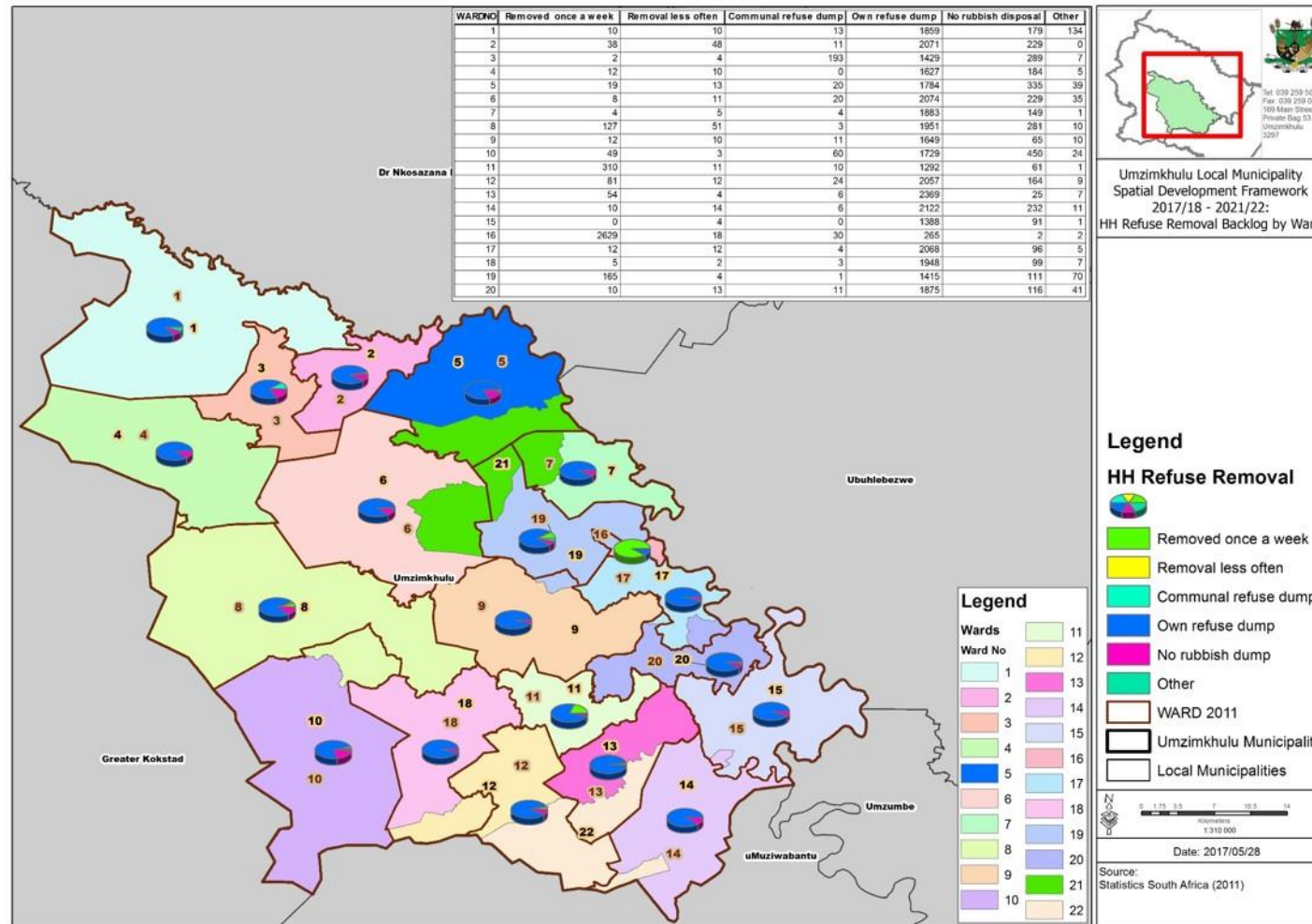
year 2008. The table below illustrates the municipal waste management and refuse collection schedule.

**Table 24: 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	Thur
3	Clydesdale Ext.	685	685	Truck	Thur
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 8 township	56	56	Truck	Mon & Fri
11	Furtech Wood Cluster	1	1	Truck	Wed
12	Ibisi Ext	666	666	Truck	Thur
13	Ibisi Police Station	1	1	Truck	Mon & Thur
14	Ibisi Township	307	307	Truck	Mon & Thur
15	Majardin Township	118	118	Truck	Mon & Fri
16	Mbizweni Hospital	1	1	Truck	Tue
17	Mbizweni Residence	51	51	Truck	Tue
18	Nyenyenzi Township	51	51	Truck	Tue
19	Public Works(Dot)	1	1	Truck	Tue
20	Sisulu Township	299	299	Truck	Wed
21	Scoonplaas 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	Thur
30	Rietvlei Location	395	350	Truck	Thur
31	Boarder Location	330	330	Truck	Thur
32	Kokshill	1395	1395	Truck	Thur
32	uMzimkhulu Mall	1	1	Truck	Daily
33	<b>Total</b>	<b>8699</b>	<b>8699</b>		

Figure 22 below depicts that refuse removal backlogs.

Figure 26: Map showing Refuse Removal Backlogs



### 3.5.2.2 SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:

- ⇒ Replacement of existing ageing assets;
- ⇒ Construction of a new landfill site;
- ⇒ Construction of a buy-back centre (recycling facility);
- ⇒ Increase waste collection points;
- ⇒ Construction of transfer station to five (5) nodal areas.

Nonetheless, uMzikhulu 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.

### 3.5.2.3 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The municipality adopted an IWMP in 2016/2017 financial year and will be reviewed annually. The following table highlights what the municipality is doing in addressing waste management issues.

**Table 25: Waste Management Resources / Assets**

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

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#### 3.5.2.4 LAND FILL SITE

Currently uMzimkhulu municipality does not have its own dumping site. It uses a dumpsite, which is situated on the North West side of uMzimkhulu town approximately five (5) kilometres along the road P601. This dumping site is shared by uMzimkhulu and UBuhlebezwe Municipalities and it is unlicensed. The municipality has since maintained this dumpsite on its own utilising municipal machinery. The Municipality budgets substantially towards waste management and street cleaning.

The infrastructure department of the municipality hired a contractor to identify a landfill that was completed and a Business Plan was submitted to COGTA to secure funding to establish a landfill site. The funding has been secured by the municipality and will be responsible for design, project management and institutional implementation. The municipality will engage relevant consultants through its supply chain management process to design and undertake the implementation of the landfill. Furthermore, the municipality will be responsible for ongoing maintenance. In addition the following institutional arrangements are in place:



- ⇒ Infrastructure development forum, which includes all technical managers of Harry Gwala, DOT and DEAARD-will advise key departments of the development process and facilitate necessary approvals and;
- ⇒ Rural Roads Transport Forum that deals with all roads and transport issues within UMzimkhulu and will accordingly assist and advise on necessary developments and approvals on the essential access roads to the landfill;

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### 3.5.3 TRANSPORTATION INFRASTRUCTURE

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#### 3.5.3.1 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 an Integrated Transport Plan developed and 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

### 3.5.3.1.1 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 review annually the maintenance plan.

The following has been achieved:

- ⇒ All new roads designs were approved by DoT;
- ⇒ More than 20km of roads were built during 2016/2017 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.
- ⇒ Bisi Kleingenoeg, Memeza and Engunjini are some of the River pedestrian bridges constructed during 2016/2017 financial year.
- ⇒ Gungununu river vehicle bridge is currently under construction at 30%;
- ⇒ 16.6km surfaced successfully P749 = 3km P601 =2.6km P417 =11km Construction of 24.6km in progress and 20.8km.

### 3.5.3.2 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 a process of constructing bus and taxi rank (Integrated Transport Facility).



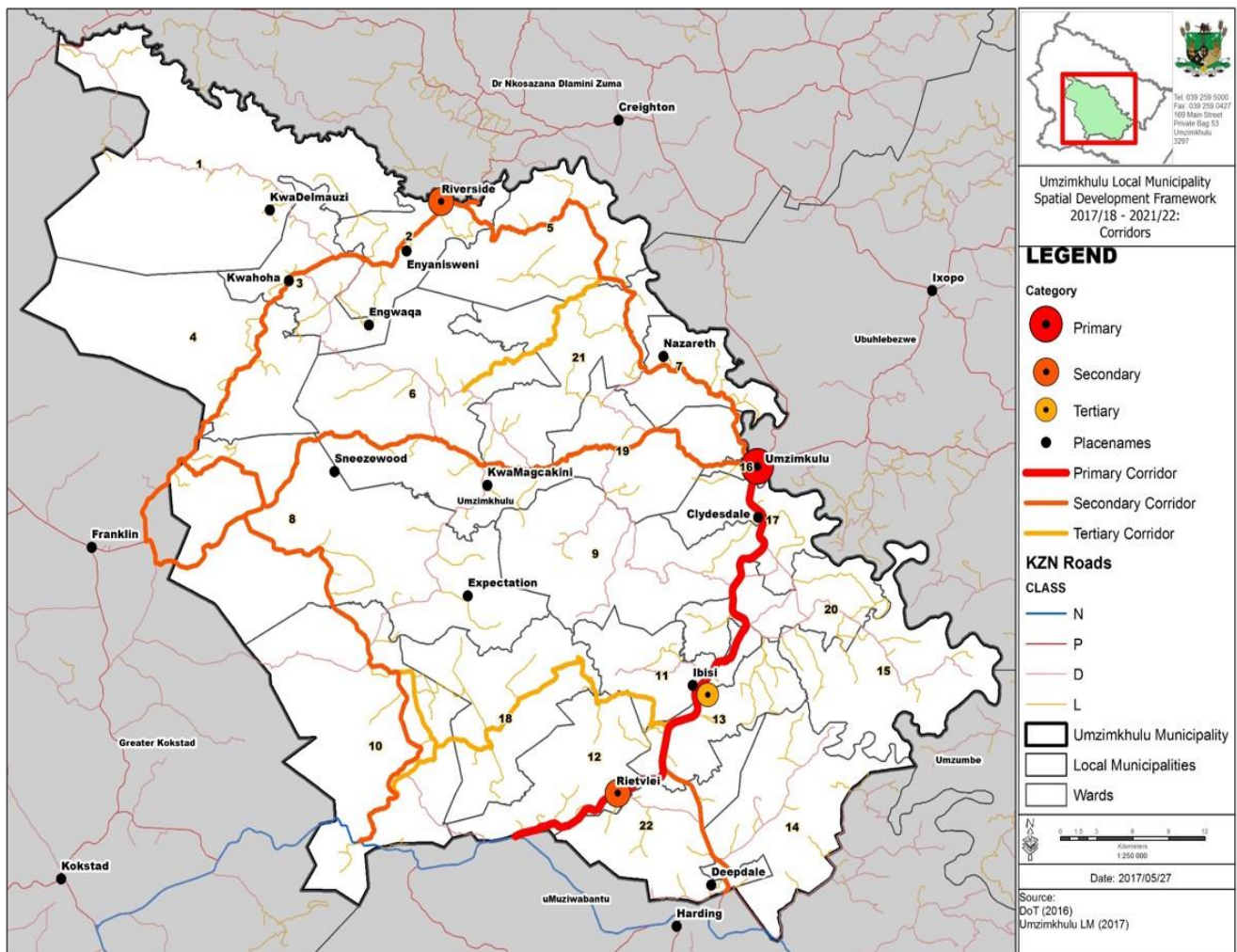


### 3.5.3.3 RAILWAY LINE

There is a railway line in uMzimkhulu that is currently not utilized. This railway line was active when the sawmill in Rietvlei 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.



Figure 27: uMzimkhulu Critical Routes



### 3.5.4 ENERGY

#### 3.5.4.1 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 2017/2018 financial year the municipality received R 15m from the department of energy for electrification of rural areas and connection to the electricity grid. The municipality developed an operations and maintenance plan for electricity especially operations that it has provided.

#### 3.5.4.2 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.

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 2017, 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:
- ⇒ 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;
- ⇒ Lack of Sector Planning from Local Municipality;
- ⇒ Government Special Programmes;
- ⇒ Feedback to Local Municipality's DORA Section 23

#### 3.5.4.3 STATUS OF ELECTRICITY SUPPLY

The table following highlights the status of electrification in uMzimkhulu:

No.	PROJECT NAME	SUBSTATION	WARD	CONNECTIONS	YEAR
1.	Nonginqa	Corinth	4	1248	2016/2017
2.	Bomvini	Corinth	3		2016/2017
3.	Nkukbhwinini	Corinth	4		2016/2017
4.	Gaybrook	Corinth	10	348	2016/2017



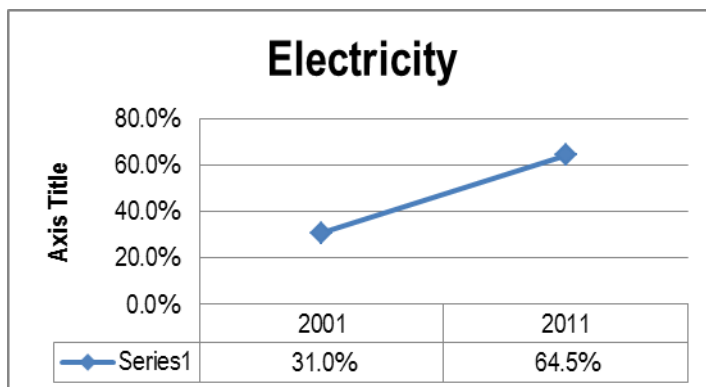
5.	Delamzi	Corinth	1	665	2017/18
6.	Lukhasini	Corinth	1	197	2017/18
7.	Lucingweni	Corinth	1	83	2016/17
8.	Vuka	Corinth	4 & 6	393	2017/18
9.	Ematyeni	Corinth	6	396	2017/18
10.	Gudlintaba	Corinth	6	473	2017/18
11.	Dumisa	Corinth	6	475	2017/18
12.	Siphangeni	Corinth	6	335	2017/18
13.	Nzombane	Corinth	3 & 18	341	2016/17
14.	Mawuse	Corinth	6 & 9	420	2016/17
15.	Driefontein	Corinth	8	425	2016/17
16.	Ncambele	Corinth	8	294	2016/17
17.	Rocky mount	Corinth	10	115	2016/17
18.	Ndawane	Corinth	1	513	2017/18
19.	Gaybrook	Ingeli	10	320	2016/17

Majority of the households have access to electricity and this has been improving year on year.

#### 3.5.4.4 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.

**Figure 28: Households with Access to Electricity**



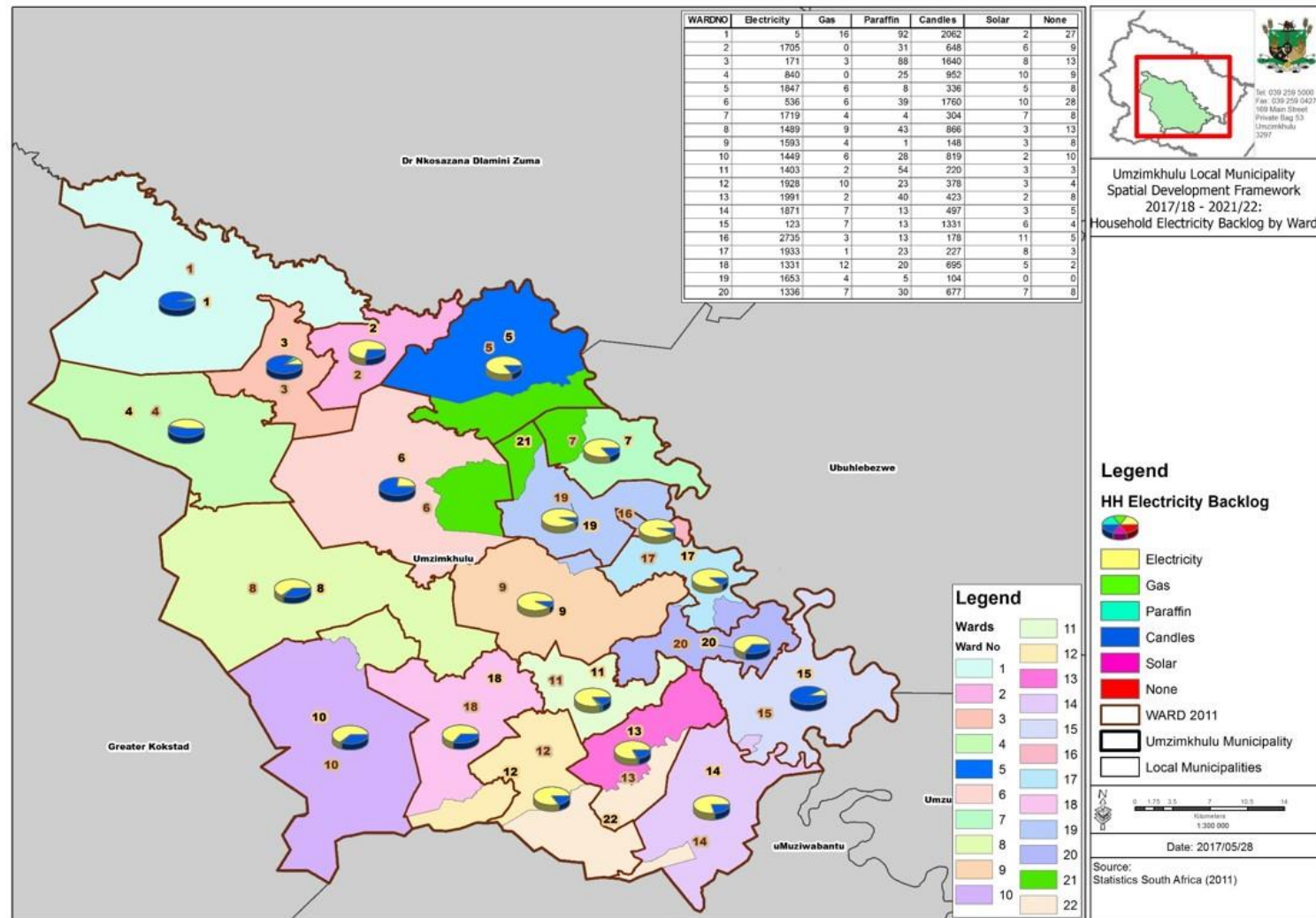
Source: StatSA Census 2011

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

Figure 28 below shows the electricity backlogs in uMzimkhulu Municipal area.

Figure 29: Map showing Electricity Backlogs



#### 3.5.4.5 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.

### 3.5.5 ACCESS TO COMMUNITY FACILITIES

#### 3.5.5.1 STATUS & PRIORITY NEEDS OF COMMUNITY FACILITIES

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

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

### 3.5.6 HUMAN SETTLEMENTS

#### 3.5.6.1 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 align 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.



### **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 have been appointed and subsequently have established on sites.

#### **3.5.6.2.2 PLANNED PROJECTS**

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##### **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.

##### **Ibisi**

This project is also at an advanced project-planning phase. It is made up of 636 of which 560 units had been constructed. These now constitute the list of defective projects that are subject to rectification. The service provider appointed is currently establishing on site for the start of civil work (water, sanitation, roads & storm water).

##### **Clydesdale**

The original project was made up of a total of 900 subsidies. This project has encountered a number of problems. 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. Third, the bulk services are currently being installed. Finally, the disputed ownership of land between the state and the community of Clydesdale and currently the municipality is the owner of Clydesdale farm. The service provider is on site installing civils (water, sanitation, roads & storm water).

##### **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 municipality is waiting for approval of top structure funding from the department of Human Settlements.

### 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 is in a process of appointing a service provider to conduct pre-feasibility study (stage 1).

#### 3.5.6.2.3 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 land for the project area is vested to the Department of Rural Development.

**Table 26: Future Housing Projects**

Project Area	No of Units	Subsidy Instrument
Zone 1 (Wards 1,2, 3 & 4)	2500	Rural

### Community Residential Unit

The municipality is currently conducting a prefeasibility study for the 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.

### 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.

#### 3.5.6.3 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;
- ⇒ Weak road and communication linkages exacerbated by hilly topography, with few tarred surfaces and few bridges across rivers. In particular, north-south linkages are very poorly developed within and beyond the sub-region;
- ⇒ 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 two projects (Riverside Phase 1, Clydesdale & uMzimkhulu Ext. 5 & 6);
  - Has limited the implementation of the resuscitation of the old housing projects which were formerly implemented by the Eastern Cape Provincial government to appropriately support housing delivery in the area in line with policy prescripts,
  - 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).

#### 3.5.6.4 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

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

### 3.5.6.5 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).
- ⇒ 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 27: Committed Funding for Housing Projects**

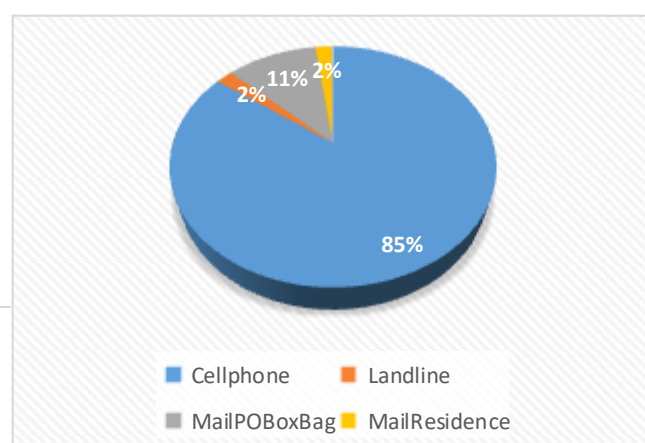
PROJECT NAME	UNITS	AMOUNT
Clydesdale	900	R 80 154 179.40
Ibisi	636	R 68 514 593.97
Extension 5 & 6	709	R46, 951, 908.00
Extension 9 & 10	300	R1 950 600.00
Mankofu, Ebutha & Ebezweni	750	R 2 470 760.00
Zone 1	2500	R 5 400 000.00
<b>Total</b>	<b>5 795</b>	

## 3.5.7 TELECOMMUNICATIONS

### 3.5.7.1 CURRENT STATUS

<b>Cellphone</b>	<b>82%</b>
<b>Landline</b>	<b>2%</b>
<b>Mail P.O. Box Bag</b>	<b>10%</b>
<b>Mail Residence</b>	<b>2%</b>

Majority of the households in uMzimkhulu have access to communication as approximately 82% have access to cellphone communication. 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.

### 3.5.8 SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

**Table 32: Service Delivery & Infrastructure SWOT Analysis.**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Effective Internal maintenance programme/own machinery for roads maintenance and waste.</li> <li>• Job creation through capital and maintenance projects).</li> <li>• Competent and committed staff.</li> <li>• Effective project and contract management.</li> <li>• Compliance with National legislations and regulations.</li> <li>• Effective waste management function.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of review of Sector plans.</li> <li>• Insufficient office space and ablutions etc.</li> <li>• Shortage of pool vehicles.</li> <li>• Insufficient budget (service delivery).</li> <li>• Ageing municipal buildings (Gateway, Main Building &amp; Council Chamber).</li> <li>• Ineffective IGR.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Acceleration of Service Delivery through grants received.</li> <li>• High population.</li> <li>• Strengthen relationships with other stakeholders.</li> <li>• Growth of local contractors through our capital grants and projects.</li> <li>• Growth in skills development – young graduates allocated to projects.</li> <li>• EPWP incentive grants funding.</li> <li>• Creation of more jobs through various municipal programmes, e.g. EPWP, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity and roads backlog.</li> <li>• Water and sanitation challenges.</li> <li>• Vandalism (public facilities).</li> <li>• Non-rotation of casual workers e.g. FFW, CWP.</li> <li>• Private land – way leaves.</li> <li>• Reliance on other sector departments – EIA, DoT, Eskom etc.</li> <li>• Resistance to change (lack of culture of paying for public facilities).</li> <li>• Cable theft (street lights Ibisi, White City and CBD) - SDI.</li> </ul>

The municipality is addressing the issues identified in the SWOT Analysis.

### 3.6.1 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<sup>4</sup>.

#### 3.6.1.1 LED STRATEGY

UMzimkhulu appointed a service provider to review its LED Strategy in April 2016. The strategy was completed, approved and adopted by the Council in October 2016. The data in this strategy was sourced from Census 2011 and Quantec 2012/13.

#### 3.6.1.2 STAKEHOLDER PARTICIPATION

The economy of the uMzimkhulu relies heavily on the investors, government departments as facilitators that create conducive investment environment, NGO's, the community and other parties. The role players are critical and their input during the development of this strategy was critical. Stakeholder identification and consultation was carried out throughout the Municipality and this was an on-going process. A number of the stakeholders were identified and some of them were interviewed and contacted either telephonically or during the formal/informal meetings. The inputs of all stakeholders were factored in the strategy.

The following were some of the stakeholders that were engaged in the review process:

- 1) Formal Business Representatives;
- 2) SMMEs & Informal Sector Representatives;
- 3) Farmers Associations;
- 4) Tourism Sector Players;
- 5) PSC Members comprising of all Sector Departments that play an economic role in uMzimkhulu Municipality.

The municipality have copies of the attendance registers and completed questionnaires and record of the questionnaires are under the custody of the service provider.

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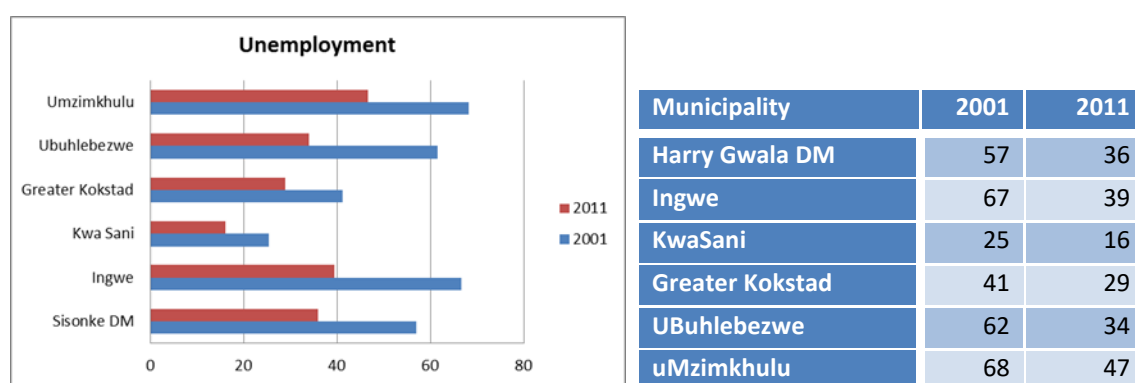
<sup>4</sup> Trah, et al 2007

### 3.6.1.3 KEY NATURAL ASSETS/RESOURCES ANALYSIS

The section that follows present the economic analysis. The analysis include the economic drivers in the in the municipality reflecting their current performances to the local economic growth and development.

#### 3.6.1.3.1 EMPLOYMENT STATUS

Unemployment rate is higher in uMzimkhulu compared to the District and other local municipalities in Harry Gwala. UMzimkhulu experienced a considerable decline in unemployment as it reduced from 68% in 2001 to 47% in 2011. Despite the fact that the municipality has experienced a substantial decline in unemployment, the figure is still higher compared to the District and its family. The figure and table below depicts.



Source: StatSA Census 2011

Seemingly, in 2011, approximately 131,008 of the population in uMzimkhulu was working age and yet only 14,182 (11%) and 3,873 (3%) and formally and informally employed respectively. The municipality has however, experienced some growth in this aspect since 2007

Table 28: Formal and Informal Employment

Year	2007	2011
Population - Working age	106030	131008
Employed - Formal	14172	14862
Employed - Informal	3070	3873

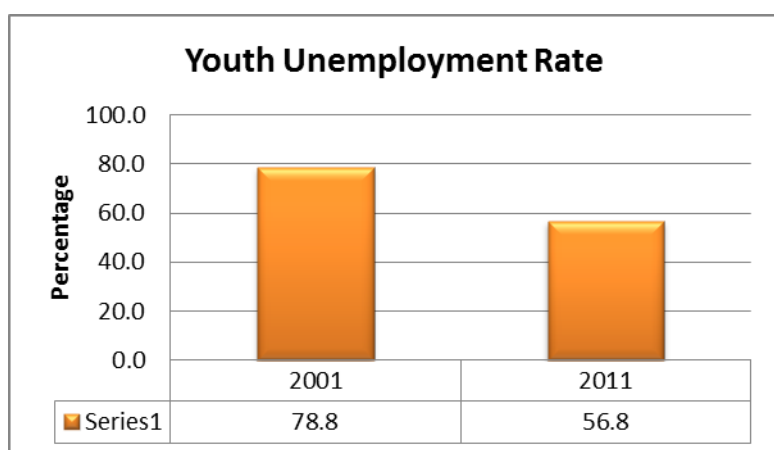
Source: Calculation based on Quantec Data 2012

### 3.6.1.3.2 UNEMPLOYMENT AMONGST THE YOUTH

Unemployment amongst the youth declined from 78.8% to 56.8%. Unemployment is lower in uMzimkhulu compared to Harry Gwala District Municipality, Greater Kokstad, Nkosazana Dlamini-Zuma and UBuhlebezwe Local Municipalities.

High unemployment particularly amongst the youth can lead to social evils such as crime, drug abuse, prostitution, etc. which are detrimental to economic growth and development.

The municipality is pursuing on LED projects and other initiatives that can generate job creation opportunities. The figure and table below illustrate.

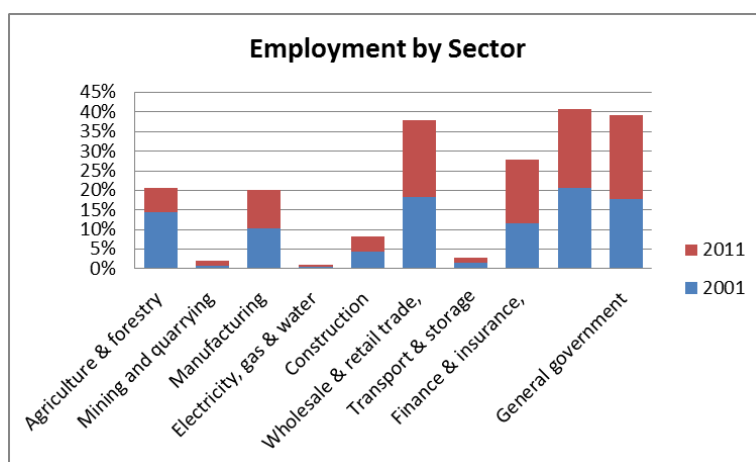


Source: StatSA Census 2011

Municipality	2001	2011
Harry Gwala	65.7	44.4
Ingwe	74.9	48.5
Kwa Sani	32.7	20.5
Greater Kokstad	50.1	36.3
UBuhlebezwe	69.1	42.1
uMzimkhulu	78.8	56.8

### 3.6.1.3.3 EMPLOYMENT BY SECTOR

Government is the main source of employment. It employs approximately 21% of the municipal's population. Community, social and personal services and wholesale are the second source of employment each absorbing approximately 20% of the municipal's population, followed by finance 16%, manufacturing 10%.



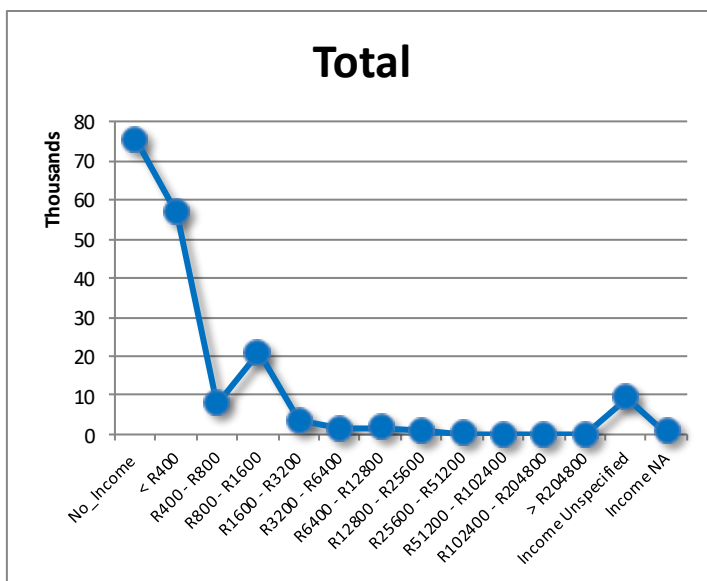
Source: Calculation based on Quantec Data 2012

Sector	2001	2011
Agriculture & forestry	14%	6%
Mining and quarrying	1%	1%
Manufacturing	10%	10%
Electricity, gas & water	0%	0%
Construction	4%	4%
Wholesale & retail trade, Transport & storage	18%	20%
Finance & insurance, Community & Social Serv.	12%	16%
General government	18%	21%

### 3.6.1.3.4 INCOME LEVEL

#### 3.6.1.3.4.1 INDIVIDUAL INCOME

Approximately 75,589 (i.e. 42%) of the population has no source of income and about 56,944 (i.e. 32%) earn less than R400 per month which translate to almost 76% of the population live below the poverty line. Approximately 486 of the population in uMzimkhulu earn over R10, 590 per month. Most of these people work around uMzimkhulu Town and its environs in senior management and professional positions in government and private



INDIVIDUAL MONTHLY INCOME	
No Income	75589
< R400	56944
R400 - R800	7946
R800 - R1600	21236
R1600 - R3200	3521
R3200 - R6400	1680
R6400 - R12800	1820
R12800 - R25600	970
R25600 - R51200	290
R51200 - R102400	20
R102400 - R204800	41
> R204800	33
Income Unspecified	9426
Income NA	780

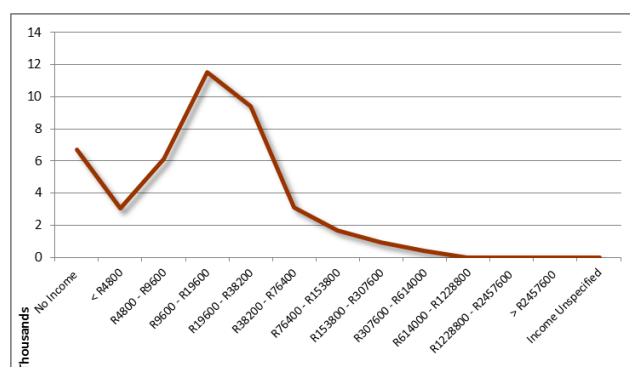
institutions. The figure and table below illustrate.

**Source: StatSA Census 2011**

#### 3.6.1.3.4.2 HOUSEHOLD INCOME

The household income received by the people of uMzimkhulu reflects a high poverty rate which is a negative indication to the municipality especially in terms of revenue collection. A high number of households with lower levels of household income means that the majority of the population would not be able to pay for the services

rendered (e.g. electricity, water, etc.) by the municipality, hence increasing



ANNUAL INCOME	
No Income	6690
< R4800	3016
R4800 - R9600	6097
R9600 - R19600	11548
R19600 - R38200	9409
R38200 - R76400	3066
R76400 - R153800	1647
R153800 - R307600	903
R307600 - R614000	411
R614000 - R1228800	52
R1228800 - R2457600	33
> R2457600	35
Income Unspecified	0

the number of indigent residents.

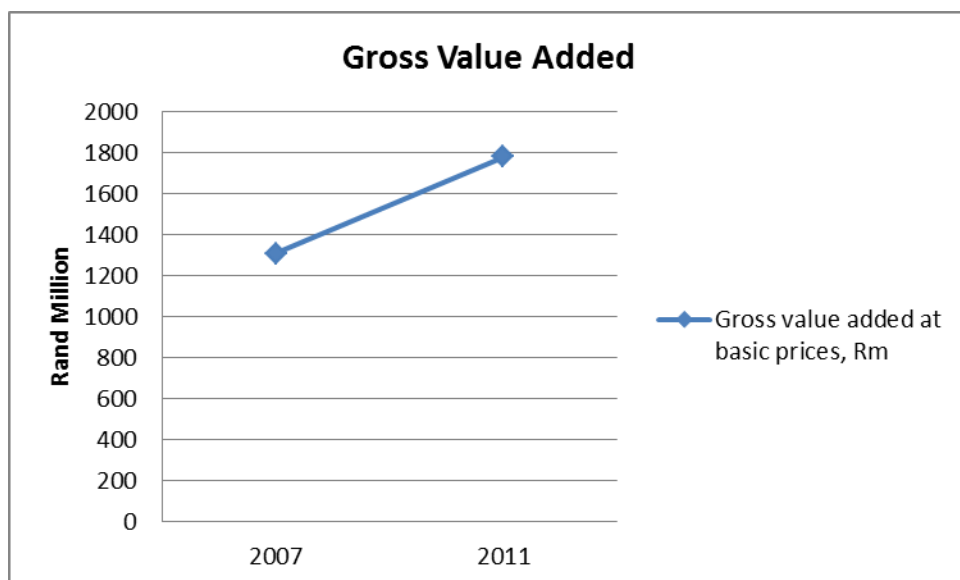
The higher number of households with lower level income characterizing the municipality is indicative of a need to develop economic activities that would create employment opportunities for the people to improve their income level. If the income levels of the households are improved, following ripple effects could be realized in the economy of the municipality:

- ⇒ Higher disposable income that will drive demand for goods and services;
- ⇒ Increase in demand will mean increase in supply of goods and services that will demand more labour force;
- ⇒ Thriving businesses that will create job opportunities, etc.

The municipality has appointed a service provider to develop an LED Strategy. The strategy is expected to identify economic opportunities and possible projects that could be initiated to create job opportunities.

#### 3.6.1.3.5 UMZIMKHULU GROSS VALUE ADDED

Gross value added 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. The GVA of uMzimkhulu is then presented on a period to reflect trend of the Municipal's GVA. The analysis will shade light on the trend so that the municipality can pursue intervene to improve the municipal economy. The graph below shows that the Gross Value of the municipality steadily improved from 2007 to 2011.



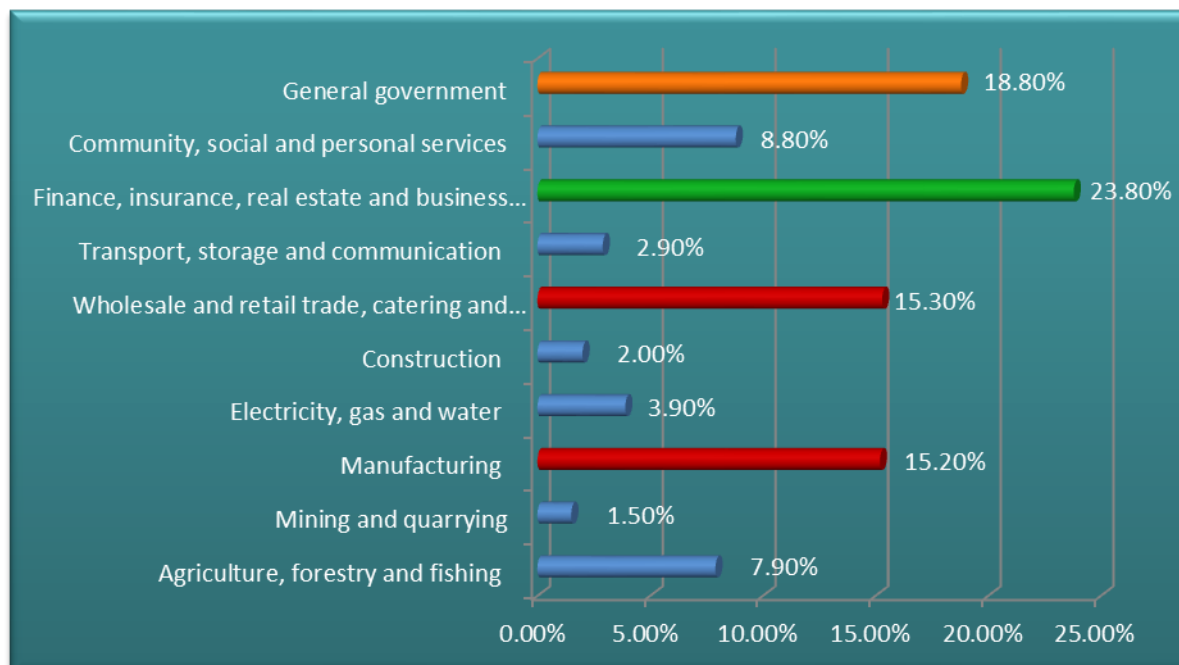
*Source: Calculation based on Quantec Data 2012*



### 3.6.1.3.6 MAIN ECONOMIC CONTRIBUTORS IN UMZIMKHULU

The figure below displays the sectoral contribution to total Gross Value Added (GVA) within the municipality, which is a measure of the regional gross domestic product contribution.

**Figure 30: Sectoral Contribution to Municipal GVA**



**Source: Calculation based on Quantec data 2013**

The largest contributors to the uMzimkhulu economy include the following:

- ⇒ Finance, insurance, real estate and business services sector with 23.8%,
- ⇒ General government services with 18.8%,
- ⇒ Wholesale and retail trade, catering and accommodation sector with 15.3%, and
- ⇒ Manufacturing sector with 15.2%

In terms of the GVA contribution, the community, social and personal services and agriculture, forestry and fishing sector with respectively 8.8% and 7.9%, follows the preceding sectors.

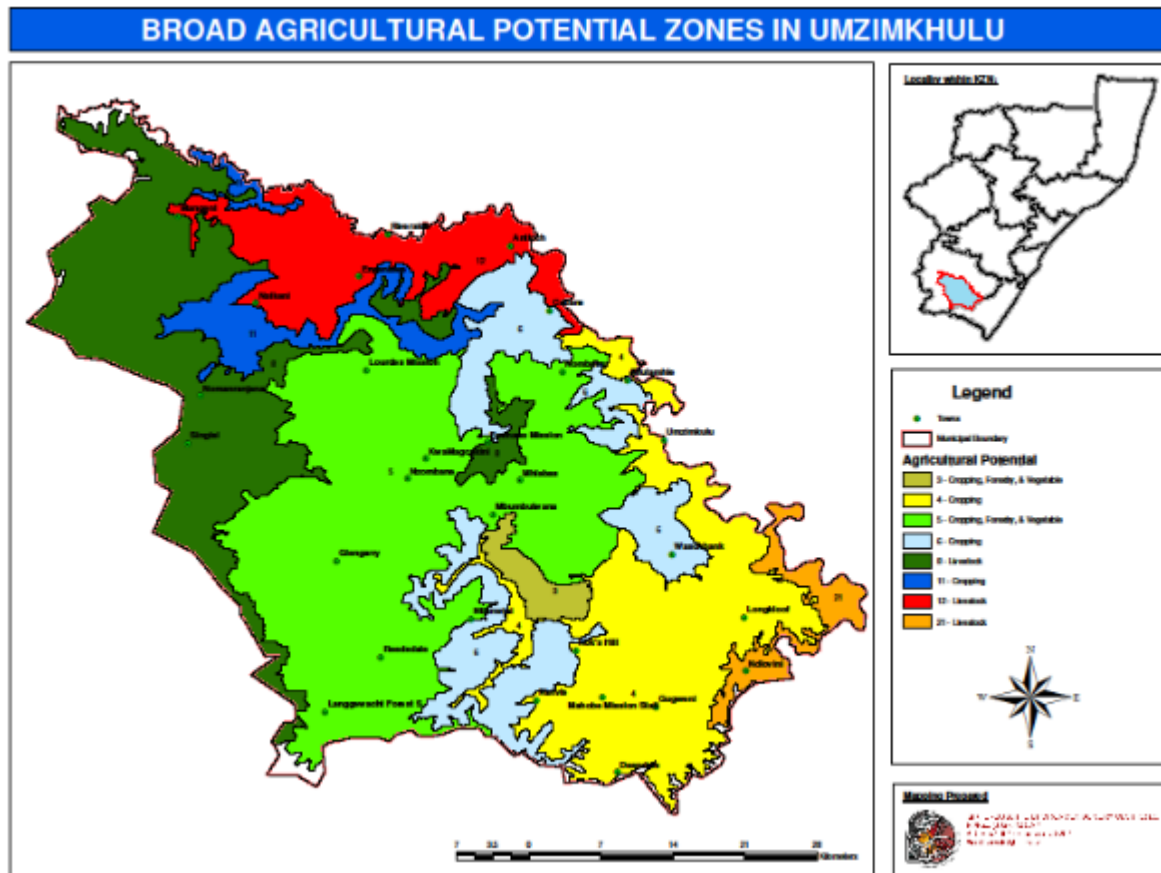
Other remaining key economic sectors including the transport, storage and communication sector; the electricity, gas and water sector; construction; and mining and quarrying have little contribution to the GVA of uMzimkhulu Municipality.

### 3.6.1.3.7 AGRICULTURE SECTOR

The municipality developed an Agriculture Development Plan that was adopted by the Council in February 2013. The Plan identified and proposed prioritized projects that can be implemented in the high value agricultural land. The plan identified several areas 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.

Figure 31: Broad Agriculture Zone



Source: uMzimkhulu Agriculture Development Plan 2013

Currently, there are nine (9) different types of agricultural land use that can be identified in the municipality. These are:

- ⇒ **Homesteads with gardens in villages:** The total area under homesteads and gardens in uMzimkhulu amounts to 22 937 hectares located in 309 betterment settlements or villages. The gardens are typically located around the homesteads in betterment planned villages and generally do not exceed a hectare in extent. The homestead gardens are predominantly used for veggie and maize production;
- ⇒ **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.
- ⇒ **Livestock production:** Large areas of grass and bushland in uMzimkhulu are being used for livestock grazing, particularly for cattle, sheep and goats.
- ⇒ **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.

In order to take advantage of its high value agricultural land, the municipality is facilitating the following:

- ⇒ Agri-Processing Plant in Malenge area (Ward 3);
- ⇒ Revival of Ibutha (Ward 17) maize processing plant;
- ⇒ Supporting the jam and honey processing plant initiative in uMgano Mabandla in ward 18;
- ⇒ Provision of electricity, sanitation and water to jumpstart the essential oil project;
- ⇒ Feasibility study on bio-fuel plant establishment;
- ⇒ Feasibility study on chicken farming and abattoir;
- ⇒ Establishment of a collection and marketing centre that will link farmers to the Harry Gwala fresh produce farmers markets.

#### 3.6.1.3.7.1 FORESTRY

Forestry makes up most of the income generation in uMzimkhulu however, most of these forests are privately owned. 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.

The main threat to the forests is veld fires and livestock. Singisi has a fleet of fire extinguishers however; more still needs to be done in the actual prevention of veld fires.

As part of their Corporate Social Responsibility Plan, the Hans Merenskie group (Singisi Forests) has community development projects that target education, training and capacity building. The companies achieve this through providing bursaries, building schools and community clinics etc.

Furthermore, Singisi Forests have opened a trust fund in the areas where they have forests so they could plough back the money they make from the natural resource of the community. The trust fund is used at the community's discretion.

#### 3.6.1.3.8 TOURISM

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UMzimkhulu has a Tourism Sector Plan that was reviewed in house in 2015/2016 financial year. The municipality intends to appoint a service provider to review the plan in 2017/2018 financial year. Nonetheless, the tourism sector is currently underdeveloped in uMzimkhulu; strategic focus on the sector could lead to a reversal of the declining contribution of this sector to the nodal GDP. A number of existing tourism activities attracts tourist to uMzimkhulu, but the challenge is to capture some of the benefits offered. Careful re-alignment of existing projects could deliver benefits to the local communities in the short term.

UMzimkhulu does not benefit from the popularity of the province, and with the provincial tourism strategy focused on coastal areas; it is unlikely that there will be a provincial drive to develop tourism in the area. The fact that the tourism sector performs so badly is, in part, due to the lack of compelling tourism offer, and the tourism infrastructure is underdeveloped. Current attractions in the municipal area include the Ntsikeni Nature Reserve, which is a birders' paradise; historic architecture at Roman Catholic mission stations; the Fodo Cultural Village and the Kromhoek Caves. In addition, the Bhaca and Ntlangwini tribes are unique to this region, as are some rare bird species found in the plantations and mountaintop wetlands; the Bisi and UMzimkhulu rivers offer water-tourism opportunities.

There is potential to build tourism activities initiated by neighboring municipalities, while in the long term, capturing a share of the KwaZulu-Natal tourist market should be investigated. The current visitor profile comprises a mix of passing trades people, government officials and niche-purpose travelers. At present, UMzimkhulu town serves as a gateway between Kokstad and Pietermaritzburg. The rerouting of the N2 along the KwaZulu-Natal coast has left UMzimkhulu with only one tarred thoroughfare, and all other areas in the municipality are accessible only via gravel or minor dirt roads. Accommodation options in UMzimkhulu are also limited and cater primarily for the passing trade along the R56.

There is a need to have selective development, which focuses on infrastructure development where tourists are already delivered like Ntsikeni Nature Reserve, prioritization of the finalization of rail tourism initiatives that would include UMzimkhulu and expand the accommodation offering to absorb current excess demand. A number of existing tourist activities in surrounding municipalities can be used to generate tourism spin-offs for UMzimkhulu, a proposed single tourism body for the Harry Gwala DM could facilitate this process.

The municipality is striving towards revitalizing the tourism sector. It annually budgets for tourism programs, such tourism awareness campaigns. In addition, it the municipality is sourcing funding to review the Tourism Strategy and has budgeted for the development of business plans for tourism. It is believed that these initiatives will bring positive impact to the tourism sector.

The following map indicates spatially the UMzimkhulu Tourism Sector Products:

Source: Tourism Sector Plan



### 3.6.1.3.9 SMALL MEDIUM AND MICRO ENTERPRISE (SMME)

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Small enterprise incorporates a range of economic categories, from micro to small, medium as well as cooperative enterprises.

The SMME sector in the uMzimkhulu Municipality includes wholesalers and retail traders. Its contribution to GVA and employment to the municipality is 15.3% and 19.5% respectively. Majority of businesses are concentrated in the town of uMzimkhulu because of the strategic location of town alongside the main road (R56). This makes the town an important commercial and service centre for other surrounding areas. The municipality has a database of all the SMME's and informal trades operating in the municipal area of jurisdiction.

As a way of context, the following table highlights various sectors and associated opportunities for SMMEs.

**Table 29: Examples of SMME's**

CLASSIFICATION IN TERMS OF THE NATIONAL SMALL BUSINESS ACT	EXAMPLES OF SMMEs
<b>Agriculture, forestry and fisheries</b>	<ul style="list-style-type: none"><li>✓ Subsistence farmers</li><li>✓ Small scale and emerging farmers (including animal husbandry, field crops and forestry)</li><li>✓ Anglers and marine resource harvesters</li></ul>
<b>Mining</b>	<ul style="list-style-type: none"><li>✓ Clay mining , Sand mining</li></ul>
<b>Manufacturing</b>	<ul style="list-style-type: none"><li>✓ General sewing and clothing makers, block makers, wire workers, Craft (bead) makers, welders, Shoe makers, woodworkers</li></ul>
<b>Electricity, Gas and Water</b>	<ul style="list-style-type: none"><li>✓ Informally operating electricians, plumbers, repair welders.</li></ul>
<b>Catering, Accommodation and other Trade</b>	<ul style="list-style-type: none"><li>✓ Tourist accommodation, Tour guides, Caterers, Shebeen owners, chauffeurs</li></ul>
<b>Transport, Storage and Communications</b>	<ul style="list-style-type: none"><li>✓ Independent taxi drivers</li><li>✓ Bush mechanics, informal courier services</li></ul>
<b>Finance and Business Services</b>	<ul style="list-style-type: none"><li>✓ Stokvels, informal loan businesses.</li></ul>
<b>Community, Social and Personal Services</b>	<ul style="list-style-type: none"><li>✓ Garbage pickers, Card board collectors, Child carers, Health advisors and caretakers, Traditional healers, Hair dressers, Domestic workers, Landlords</li></ul>
<b>Construction</b>	<ul style="list-style-type: none"><li>✓ Small scale cooperatives and community groups undertaking road repairs</li><li>✓ Painters, tillers and plasterers, glazers, Builders, Block makers</li></ul>

<b>Retail and Motor Trade and Repair Services</b>	<ul style="list-style-type: none"> <li>✓ Perishable food sellers, Second hand /promotional clothes dealers, Fruit sellers</li> <li>✓ Spaza shop owners, Mr. Phone dealers, Drum sellers, Muthi traders, Craft (bead) sellers,</li> <li>✓ Chicken sellers, Vegetable sellers, Meat/ Mielie cookers, Bovine head cookers and traders</li> </ul>
<b>Wholesale Trade, Commercial Agents and Allied Services</b>	<ul style="list-style-type: none"> <li>✓ No activities identified</li> </ul>

Further to this the municipality has a LUM and database of all land parcels within the municipality which can contribute to the economic development.

#### 3.6.1.3.9.1 THREATS AND CONSTRAINTS FACING SMMES

SMMEs' activities in uMzimkhulu include mainly catering & accommodation, retail trade and allied services, construction, restaurants, general dealers, supermarkets, butcheries, professional & financial services, burial services, liquor retailers, bakery, electrical appliance, and hardware retail.

The following table highlights the challenges faced by the SMME's in uMzimkhulu:

**Table 30: Challenges Facing uMzimkhulu SMME's**

INFRASTRUCTURE ISSUES	INSTITUTIONAL ISSUES	ECONOMIC ISSUES
<ul style="list-style-type: none"> <li>✓ Transport infrastructure needs to be improved or developed,</li> <li>✓ Current roads and the sewerage system need to be improved,</li> <li>✓ High electricity tariff, poor water supply and high property rate are major problems,</li> </ul>	<ul style="list-style-type: none"> <li>✓ Limited skilled workers,</li> <li>✓ Difficult and limited access to formal finance and banking institutions,</li> <li>✓ Decline of mutual trust and synergies between municipal officials and business operators</li> </ul>	<ul style="list-style-type: none"> <li>✓ High inflation,</li> <li>✓ Interest rate hikes ,</li> <li>✓ Petrol price increases.</li> <li>✓ Competition,</li> <li>✓ Poor service delivery from municipality</li> <li>✓ Poor marketing of the area,</li> <li>✓ High crime rate</li> </ul>

#### 3.6.1.3.9.2 CONSTRUCTION OF AN SMME FACILITY

The uMzimkhulu database currently contains approximately 383 informal traders in uMzimkhulu town, operating in various locations and selling a range of diverse products. The extent of traders and the problems identified by informal traders and the municipality can directly be translated into the need that the municipality has for a formal trading centre from where better coordination and management can take place.

The challenge necessitated the development of an SMME Facility. The municipality developed a business plan that was submitted to





COGTA for funding. Funding was secured and currently the municipality is in the process of constructing the Informal Traders Facility within the CBD. The facility is expected to be completed soon and all traders from the classification highlighted in table 23 above will be allocated space in the facility at a fee. Likewise, the municipality has updated its database and the information of the traders is captured in a computerized system. The municipality also identified parcels of land that are allocated to traders that can operate in shelters along the pavements. This approach is to ensure that all traders in the municipal area operate in safe and appropriate locations.

#### 3.6.1.3.9.3 POTENTIAL FOR SMME GROWTH

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Taking into account the role that uMzimkhulu plays within its sub-region, government development initiatives; the extent of SMME / informal traders in uMzimkhulu are expected to grow. This is evident as the number of informal traders in the database is growing day by day. Application of the SMMEs / Informal traders seeking registration or applying for permits has increased considerably. This has necessitated the need to construct a formal trading facility and formalizing open space that are to be allocated to the traders. This aspect is articulated in detail in the SMME / Informal Traders Development Plan.

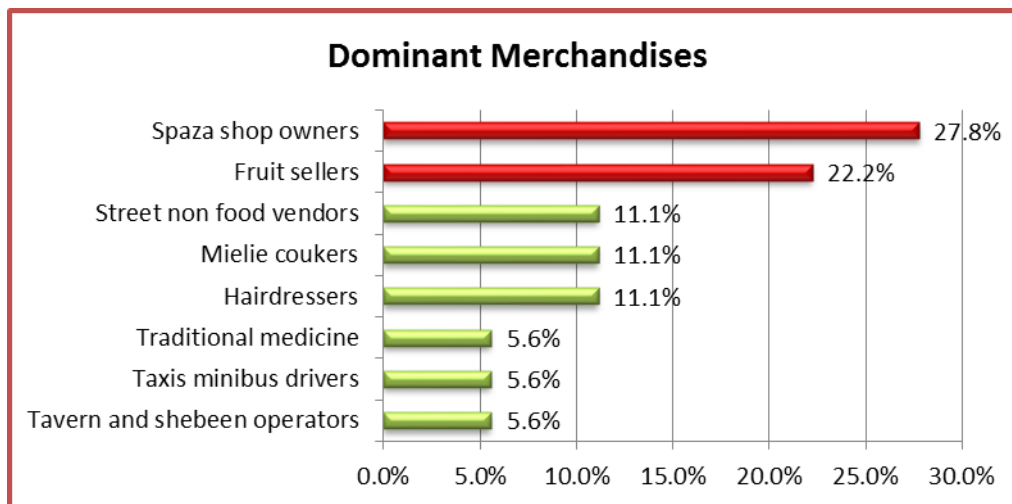
#### 3.6.1.3.10 INFORMAL SECTOR

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The informal economy makes an important contribution to the economic and social life of most South Africans, including most residents in uMzimkhulu. It developed rapidly in the 1990s due to deregulation of the economy and the transition to a democratic political system. In the 2nd decade of democracy, the Government of South Africa planned to play an active role in the economy by increasing the productivity of the first economy and developing the second economy. The gains of the first economy must be utilised to create quality income opportunities for the masses of people trapped in the second economy.

The informal economy in uMzimkhulu municipal area is heterogenic, ranging from street traders and shebeen owners to child carers and domestic workers. 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, increasing the risks faced by informal economy workers and enterprises, and reducing the support and protection of these workers and enterprises can receive from government.

Informal traders in UMzimkhulu, as presented in the following figure, provide a variety of merchandises to their clients that cut across many economic activities. Some of them include barbershops, bead sellers, cardboard collectors, muthi traders, live chicken seller, tailor, dressmaker and hatters, fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers vendors, second hand clothes, shoe repairer, spaza shop with variety of goods, street foods, tavern and shebeen. However, the dominant (27.7%) activities are spaza shops, followed by fruit sellers (22.2%).



**Source: ULM LED Strategy 2016**

#### 3.6.1.3.10.1 THREATS AND CONSTRAINTS FACING THE INFORMAL SECTOR

The table following depicts the challenges faced by the informal traders in the municipal area:

Business challenges	
<ul style="list-style-type: none"> <li>✓ Difficult in accessing finances</li> <li>✓ High competition</li> <li>✓ Difficult to obtain business licence/permit</li> <li>✓ High rent   rates</li> <li>✓ Lack of storage facilities for goods</li> </ul>	<ul style="list-style-type: none"> <li>✓ Lack of Business Development Skills</li> <li>✓ Difficult in accessing raw material</li> <li>✓ Lack of trading facilities and place to trade</li> <li>✓ Unpredicted weather conditions</li> <li>✓ Lack of efficient work related equipment</li> </ul>

#### 3.6.1.3.11 MANUFACTURING

Manufacturing is among the major sectors in the uMzikhulu economy contributing 15.20% to GVA and 9.8% to the total employment of the municipality. Like the agricultural sector, manufacturing in uMzikhulu Municipality is polarised between highly developed manufacturing enterprises and subsistence manufacturers.

Manufacturing sector in uMzikhulu is characterised by two main types of activities including the following:

- ⇒ Whole product manufacturing (60% of the sector), and
- ⇒ Components manufacturing (40 %)

The manufacturing companies in the area make cement blocks, sawing garments, welding, citrus manufacturing, baking breads, and making card boxes for packaging.

UMzikhulu also has small-scale manufacturing businesses including among others, honey production, Brick, and bloc manufacturing.

**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.

**Bricks and Blocks Manufacturing:** UMzimkhulu has a number of local black economic empowerment companies that manufacture bricks and blocks. Companies use sands and water from river to make these bricks / blocks. The concrete is compacted into the moulds by hand-compaction to manufacture bricks and blocks. The targeted market consists of government houses, as well as community and other types of buildings. The table below summarizes the challenges that face the businesses in the manufacturing sector.

#### 3.6.1.3.11.1 THREATS AND CONSTRAINTS FACING THE MANUFACTURING SECTOR

**Table 31: Challenges Facing Manufacturers in uMzimkhulu**

CHALLENGES	CHALLENGES
✓ Tax burden	✓ Poor roads conditions
✓ CAPEX requirements	✓ Lack of water and electricity supply,
✓ New Competition	✓ Planning & zoning regulations
✓ Skills shortages in the sector	✓ Difficult to access business licensing and operating permits
✓ Lack of space	
✓ High crime rate	

#### 3.6.1.4 TEMPORARY & PERMANENT JOBS

Section 3.3.6.4.1 and 3.6.1.4.2 below reflect sectors and the number of permanent and temporary jobs that have been created.

##### 3.6.1.4.1 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The municipality embraces the EPWP. Currently, some members of the community within the municipal area are benefitting from this programme and approximately ±300 people have been employed in this programme. The municipality in the new organogram has proposed a post for Extended Public Works Programme (EPWP) Coordinator in order to improve reporting on employment creation, which will aid the municipality to receive more incentive grants.

The municipality is reporting (financial & non-financial) (DORA) in all sectors in relation to this programme and in terms of opportunities created by the programme.

##### 3.6.1.4.2 JOB CREATION INITIATIVES (EPWP)

The following are some of the EPWP job creation initiatives that the municipality is undertaking:

- ⇒ **Uphuhliso lwemvelo ngocokeko:** The programme employs a number of youth and women to clean and beautify the town of UMzimkhulu. The programme is placed in such areas to decrease the backlog of waste collection. This program has 200 beneficiaries, which are coming from twenty two (22) wards.
- ⇒ **Youth jobs in waste:** The program has 17 participants, and is focusing on creating awareness to the communities on waste management issue and recordings of waste at the landfill sites

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### 3.6.1.5 OVERALL BUSINESS ENVIRONMENT

#### 3.6.1.5.1 ROLE OF MUNICIPALITY

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The role of uMzimkhulu Municipality in terms of participating in the local economic development of the area is explained in the section that follows.

##### 3.6.1.5.1.1 FACILITATION & IMPLEMENTATION OF LED PROJECTS

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The Municipal LED Section of the municipality has been very active in implementing and facilitating actualization of LED projects. However, the department is not achieving its target because it is under resourced. There are currently four (4) staff under the EDP Manager namely the LED Manager, Tourism Officer and Tourism Information Officer. Other sectors under the LED Department such as the SMME Development and the Agriculture & Forestry do not have dedicated staff to oversee their operations. The Reviewed LED Strategy recommended the inclusion of the following officers in the organogram:

1. LED Officer (SMME Development);
2. LED Officer (Agriculture & Forestry);

These new positions will be presented to the council for deliberation. Once approved, it is anticipated that the new member staff.

##### 3.6.1.5.1.2 INSTITUTIONS

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An array of institutions play a critical role in the municipal local economic development. These institutions comprise of public, private and NGO's. uMzimkhulu Municipality has engaged these stakeholders in various LED Forums for collectively coming up with strategic interventions that can unlock the economic potential of the municipality. To date, these stakeholders are financially or technically supporting the implementation of some of the LED Projects in uMzimkhulu.

##### 3.6.1.5.1.3 INFRASTRUCTURE

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Ensuring sufficient capacity concerning transportation infrastructure is critical for the success of LED. At a local level however, there is little control over national and provincial roads, as well as the rail line. However, the municipality has been very active in facilitating repairs, improvement and maintenance of roads that are not under its jurisdiction. The municipality has a good relationship with the Department of Transport. A number of road projects are currently under implementation. Likewise, the municipality is also maintaining and repairing roads that are under its jurisdiction to ensure that the municipality experiences smooth flow of goods and services that is detrimental for economic growth and development.

#### 3.6.1.6 GENERAL PERFORMANCE OF KEY INDUSTRIES OR FIRMS IN UMZIMKHULU

The largest contributors to the uMzimkhulu economy are finance and business services sector 23.8%, general government 18.8%, wholesale and retail trade, catering and accommodation sector with 15.3%, and manufacturing sector with 15.2%. In terms of the GVA contribution, the community, social and personal services and agriculture, forestry and fishing sector with respectively 8.8% and 7.9%, follows the preceding sectors.

In terms of employment, government is the main source of employment. It employs approximately 21% of the municipal's population. Community, social and personal services and wholesale are the second source of employment each absorbing approximately 20% of the municipal's population, followed by finance 16%, manufacturing 10%. The performance of key industries is discussed in detail in the section above (i.e. page 101 – 110).

#### 3.6.1.7 KEY ECONOMIC PARTNERS

The economy of uMzimkhulu is dependent on the investors, NGOS / Community Organizations and government departments. These stakeholders have contributed to the growth and development of the municipal economy in different levels. Below is a list of economic partners that have been very active in uMzimkhulu.

**Table 32: Key Economic Partners**

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
5	Lima Rural Development Foundation	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

### 3.6.1.8 POTENTIAL NETWORKS, PARTNERSHIPS & RESOURCES

The improvement of coordination between all relevant parties is crucial for economic development. There are many departments / agencies involved in local economic development in uMzimkhulu and these partners have played crucial roles in one way or the other. However, these partners have in some instances have experienced uncoordinated project implementation. The LED Strategy has suggested the development of a formal platform for frequent engagement between these partners to harmonize the relationship and usage of resources to most needed areas. This will result in improvement of network / partnership and resource utilization.

### 3.6.1.9 LED SWOT ANALYSIS

**Table 33: LED SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• High quality soil / fertile land</li> <li>• River streams with abundant water</li> <li>• Excellent weather for high value agriculture production</li> <li>• Forestry plantation</li> <li>• Good climate;</li> <li>• Rich in tourism sites;</li> <li>• Gateway to Eastern Cape Province;</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• People depend on government for agriculture development</li> <li>• Lack of abattoirs critical for stock farmers</li> <li>• Veld fires and livestock</li> <li>• Poor access to land through suitable roads</li> <li>• Lack of human resources</li> <li>• Lack of ablution for informal traders</li> <li>• Poor parking for both deliveries &amp; customers</li> <li>• Lack of parking in the CBD</li> <li>• Outdated Tourism Strategy;</li> <li>• Poor road infrastructure;</li> <li>• High Illiteracy rate;</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Schools with agriculture subjects</li> <li>• New appointment of SMME &amp; Agriculture Officers</li> <li>• Proposed maize mill at UMzimkhulu</li> <li>• Furntech incubator for training and incubation to small scale furniture manufactures</li> <li>• There is room for trade and business</li> <li>• Potential to practice agriculture;</li> <li>• Attract tourism/related activities;</li> </ul>	<ul style="list-style-type: none"> <li>• Youth not interested in agriculture activities</li> <li>• Theft of livestock</li> <li>• Water and forest plantation License closure by land affairs in UMzimkhulu</li> <li>• Frequent Veld fires due to negligence &amp; ignorance about environmental impact and its beauty destroyed</li> <li>• Pollution and improper waste disposal of both domestic and business waste</li> <li>• Land invasion a major problem in terms of land tenure.</li> </ul>

### 3.6.1.10 GOALS, OBJECTIVES, STRATEGIES & PROJECTS / PROGRAMMES

The goal of the LED Unit is to create a conducive environment that will facilitate harmonious economic growth and development of the municipality. The analysis offers the municipality an opportunity to undertake feasible and realistic projects and programmes.

The programmes suggested in the strategy are responsive to the unique conditions of the municipality and are intended to enhance the economy of uMzimkhulu. These programmes are expected to stimulate the key economic drivers identified in the situation analysis in each potential economic sector. The intervention are:

- 1) Seeking to transform local tourism sector;
- 2) Targeting emerging farmers to assist in unleashing agriculture potential in the municipality;
- 3) Targeting to improve competitiveness of SMMEs/Cooperatives in the key sector in the locality;
- 4) Targeting informal economy;
- 5) Targeting Vulnerable groups (women, youth and the disabled)

The table that follows illustrates:

**Table 34: Projects / Programmes**

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
1. Unleash and diversify the agricultural sector	1.1. Improve coordination between all parties critical to agricultural development	1.1.1. Develop a formal platform for frequent engagement between Agricultural Association, municipal officials and other relevant stakeholders like the DAEA, AFASA and ADA to harmonize the relationship	<ul style="list-style-type: none"> <li>▪ Farmers</li> <li>▪ Cooperatives</li> </ul>
		1.1.2. Undertake agricultural awareness campaign to increase interest in agriculture, because most people don't see agriculture as a viable source of income as there are very few examples of successful agricultural operations in the local municipality	
		1.1.3. Identify and establish a local committee that will participate in the district land summit on land redistribution and restitution processes and claims	
	1.2. Support and Develop emerging and small-scale farmers	1.2.1. Establish a consolidated database of all the commercial and emerging farmers as well as their products	



STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		1.2.2. Identification of commercial farmers willing to provide mentorships and identification of emerging farmers willing to commit to mentorships	
		1.2.3. Forge partnership and linkages with existing and emerging agricultural programmes and projects	
		1.2.4. Establish a collection and marketing centre that will link farmers to the Harry Gwala fresh produce farmers markets	
		1.2.5. Create an enabling market environment where current retailers (Spar / Rhino / Boxer, etc.) should be encouraged to buy product from local farmers that are producing good quality vegetables/products	
		1.2.6. Train cooperatives to operate their farming / agricultural activities as business	
		1.2.7. Assist farmers to be more innovative to penetrate other unconventional agricultural farming practices such as soya beans, etc.	
		1.2.8 Assist farmers access equipment, market, and necessary skills	
	1.3 Assist and develop existing commercial farmers	1.3.1. Fight against crops theft by assisting farmers to secure funding for fencing	
		1.3.2. Undertake awareness campaign against illegal burning of bushes and use of bush fire	
		1.3.3. Identify and connect water and electricity to needed farmers	
		1.3.4. Improve road access to farmers	
		1.3.5. Finalize land audit to reduce the uncertainty surrounding land ownership	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
	1.4. Undertake commodity development and agro-processing	1.4.1. Facilitate progress of Agri-Processing Plant in Malenge area (Ward 3)	
		1.4.2. Facilitate revival of Ibutha (Ward 17) maize processing plant	
		1.4.3. Support the jam and honey processing plant initiative in UMgano Mabandla in ward 18	
		1.4.4. Facilitate provision of electricity, sanitation and water to jumpstart the essential oil project	
		1.4.5. Undertake feasibility study on bio-fuel plant establishment	
		1.4.6. Facilitate feasibility study on chicken farming and abattoir	
2. Development and support for the tourism sector	2.1 Undertake tourism specific infrastructure upgrades	2.1.1. Ntsikeni Nature Reserve and Lodges (Ntsikeni and May Lodge): Construct proper access road to the project	<ul style="list-style-type: none"> <li>▪ Bed &amp; Breakfast facilities,</li> <li>▪ Hotels / lodges</li> <li>▪ All tourism service providers</li> </ul>
		2.1.2. UMzimkhulu Gateway Tourism Information Centre: Renovate / upgrade the building	
		2.1.3 Identification and lobbying for funding for new tourism signage	
	2.2. Promote information, marketing and promotion of uMzimkhulu tourism products	Most of the tourism products of uMzimkhulu have been included in the current municipal brochure. However, more marketing and promotion through other channels. The following could assist:	
		2.2.1 Develop a tourism product webpage and incorporate information on travel routes and tourism destinations	
		2.2.2 Develop a tourism marketing strategy	
		2.2.3 Market the current tourism products at national and international shows and exhibitions in conjunction with TKZN (e.g. regular release of DVDs at accommodation establishments	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		throughout the area which provide visitors with updates on tourism products available in the Municipality)	
		2.2.4. Provide enough funding to the current tourism one-stop information centre and craft hub	
	2.3. Expand the tourism attractions and activities	2.3.1. Print tourism products brochures and stock them at the uMzimkhulu Gateway Centre and other strategic points	<ul style="list-style-type: none"> <li>▪ Bed &amp; Breakfast facilities,</li> <li>▪ Hotels / lodges</li> <li>▪ All tourism service providers</li> </ul>
		2.3.2 Create a concise tourism events calendar or action plan that can guide event organisers	
		2.3.3 Conduct feasibility study and compile a business plan for the construction of cultural village or monument for the Bhaca, Nhlanguwini, Chunu & Imithwane Tribes	
		2.3.4 Document the history of the Bhaca, Nhlanguwini, Chunu & Imithwane Tribes	
		2.3.5 Promote / encourage community to provide home tourism	
		2.3.6. Identify previously disadvantaged youth and consider them for training on craft, art galleries, traditional food exhibitions and entertainment and community guide training	
3. Improving the institutional and policy environment towards effective LED	3.1. Restructure the LED Department	3.1.1. Review LED Department Organogram	<ul style="list-style-type: none"> <li>▪ LED Unit</li> <li>▪ LED Stakeholders</li> </ul>
		3.1.2. Appoint SMME Development and Agriculture/Forestry Officers	
	3.2. Coordination and communication of LED stakeholders	3.2.1. Municipality and Traditional Authority to dialogue on land use particularly land that has agriculture potential	
		3.2.2. Identify and discourage through awareness campaigns any other developments on	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		agriculture potential land	
		3.2.3. Hold business breakfast, in which businesses are invited over, and projects are showcased with the view of attracting investment	
	3.3. Funding for LED implementation	3.3.1. Compile a database of all potential funding sources for LED implementation as well as previous examples of funding applications	
		3.3.2. Secure funding for LED Projects through other Government tiers	
4. Ensuring effective education, skills and capacity development	4.1 Skills training and development	4.1.1. Facilitate training for farmers, SMME and informal businesses (SEDA or DEDT programme)	<ul style="list-style-type: none"> <li>▪ Businesses operating in ULM</li> <li>▪ Community members</li> <li>▪ Informal Traders</li> </ul>
		4.1.2 Facilitate the establishment of small business incubator / satellite (for SMMEs and cooperatives skills development)	
		4.1.3 Promote trades (like hairdressers, carpenters, electricians, plumbers, etc.) as employment opportunities to young people	
	4.2. Development of relationships between industry and tertiary and training institutions	4.1.1. Establish a platform for engagement between training / tertiary institutions and business to ensure programmes are aligned with industry demand	
	4.3. Retention of skilled residents	4.3.1. Develop a marketing and retention programme in conjunction with Business Organisations in order to retain skilled residents in uMzikhulu	
5. Effective support to the informal economy and development of small enterprises	5.1 Implement the Informal Economy Strategy	5.1.1. Fast track the implementation of recommendations from the current informal economy strategy	<ul style="list-style-type: none"> <li>▪ SMMEs</li> </ul>
	5.2. Value-chain development and local procurement	5.2.1. Set up a partnership between SMMEs, cooperatives and local large businesses for procurement purpose	
	5.3 Value-chain	5.3.1. Improve the registration of	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
	development and local procurement	SMMEs on municipal data systems to promote local municipal procurement to small businesses	
6. Development of a clear vision for the manufacturing sector	6.1. Develop a Manufacturing Sector Policy / Plan / Strategy	6.1.1. Develop a manufacturing sector expansion and diversification plan outlining the vision of the sector	<ul style="list-style-type: none"> <li>Manufacturing companies</li> </ul>
		6.1.2. Identify, promote and assist manufacturers in accessing national incentives that are available (particularly for new technology and renewable energy products)	
		6.1.3. Identify and establish an industrial economic hub/zone that will house manufacturing firms	<ul style="list-style-type: none"> <li>Incubator hub/centre</li> <li>SMME</li> </ul>
		6.1.4. Investigate if the current local incentives are attractive to investors	
	6.2. Promote SMME participation within the manufacturing sector	6.2.1. Establish an SMME Desk at the municipal offices	
		6.2.2. Encourage SETA to open a satellite point / office in uMzimkhulu	
		6.2.3. Assist SMMEs in packaging funding applications to existing funds for manufacturing opportunities	
		6.2.4. Determine suitable incentives for manufacturers that offer apprenticeship and internship opportunities	
		6.2.5 Facilitate the establishment of the grain milling	
		6.2.6 Facilitate the establishment of the charcoal enterprises	
		6.2.7 Facilitate the establishment of industrial brick-making enterprises	
		6.2.8 Establish a light industry incubator	
		6.2.9 Provide marketing support to products manufactured by SMMEs	
		6.2.10 Assist sawing garment manufacturers to access market	
		6.2.11 Assist welders to access skills required and provide consistent electricity supply	

STRATEGIC OBJECTIVES	STRATEGIES	PROJECTS / PROGRAMMES	BENEFICIARIES
		6.2.12 Assist brick and block manufacturers to access water, electricity, and business premises	
7. Attract, facilitate and enhance other industry investment and development that is compatible with the economic strengths of uMzimkhulu	7.1. Business and industry facilitation point of contact	7.1.1. Establish a business and industry facilitation point of contact	<ul style="list-style-type: none"> <li>Investors</li> </ul>
		7.1.2. Provide knowledge of the local business and industry environment and key contacts	
		7.1.3. Identification and allocating appropriate land or commercial premise;	<ul style="list-style-type: none"> <li>Community</li> <li>Investors</li> </ul>
		7.1.4. Assist organizations to assess government funding and facilitate relocation	
	7.2. Industry development and cluster program	7.2.1. Facilitate / unlock land for the establishment of commercial and logistics / transport hub	
		7.2.2. Facilitate/ unlock land for residential property development	
8. Expansion and development of strategic economic infrastructure	8.1 Transportation infrastructure capacity	8.1.1 Facilitate & coordinate roads upgrade / maintenance	<ul style="list-style-type: none"> <li>Bus / Taxi owners</li> <li>Commercial / logistic companies</li> <li>Motorists</li> </ul>
	8.2 Development of bulk services	8.2.1 Initiate townships/economic nodes rehabilitation programme for roads	
		8.2.2 Improve the provision of water, electricity & sanitation	
		8.2.3 Initiate Small town rehabilitation for Rietvlei, Riverside and Ibisi	

#### 3.6.1.11 SECTORS THAT WILL GENERATE JOBS

UMzimkhulu Local Municipality is primarily an agricultural community and agriculture is among the significant sectors of the local economy. Despite the current agricultural activities undertaken in the Municipal areas, uMzimkhulu has potential for more farming and other activities because of the quality of the soils and climatic conditions. The municipal area has a large number of tourism products that need to be capitalised on in order to create jobs and grow the tourism sector.

The manufacturing sector is among the major sectors in uMzimkhulu. It is characterised by timber preservation, labour rails and bulbar, freezing fresh vegetables, manufacturing of bricks, vegetable and citrus production and packaging.

The SMME sector in the area includes both wholesalers and retail traders. In most cases, informal traders in uMzimkhulu are survivalist and provide support to family members. Below is a highlight of the contribution of these key economic sectors in terms of employment and GVA

- ⇒ Agriculture contributes about 7.90% to the local GVA and 6.20% to the total employment of the Municipality;
- ⇒ Manufacturing contributes about 15.20% to the local GVA and 9.80% to the employment of the area;
- ⇒ SMME & Informal Sector contribution to the local GVA is about 15.30% and it provides 19.50% to the employment of the municipality.

These sectors still have potential to create more job opportunities and increased contribution to the municipal GVA.

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#### 3.6.1.12 CATALYTIC PROJECTS

The following is a summary of catalytical projects that were identified by the LED Strategy that have the potential to increase job opportunities and improved municipal GVA:

- ⇒ Construction of fresh produce collection market;
- ⇒ Repair of road access to farmers;
- ⇒ Construction of Agri-Processing Plant in Malenge area (Ward 3);
- ⇒ Revival of Ibutha (Ward 17) maize processing plant;
- ⇒ Development of Agri-Park in ward 17.
- ⇒ Construction of jam and honey processing plant in UMgano Mabandla in ward 18;
- ⇒ Repair of access road to Ntsikeni Nature Reserve and May Lodge;

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#### 3.6.1.13 GREEN JOB CREATION INITIATIVES

The municipality will conduct a research to identify the opportunities that exist in the green economy in uMzimkhulu. This research will then suggest the initiatives that have potential for job creation and inform how the municipality can pursue these opportunities.

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#### 3.6.1.14 ROLE OF THE MUNICIPALITY IN POLICY/REGULATORY ENVIRONMENT

The municipality has continuously facilitated a conducive environment that promotes economic growth and development. In the process, it has developed and adopted the following policies / documents that are important to the LED:

- ⇒ Investment & Retention Policy
- ⇒ Informal Economy Policy;
- ⇒ Public database for municipal land;
- ⇒ Database for all active/registered SMMEs and Cooperatives;
- ⇒ Policy regulating (permits, zoning) for street vendors;



However, the following is lacking:

- ⇒ A plan in place to mobilize private sector resources;
- ⇒ A budget for Research and Development

The municipality is putting these items to the council for discussion and direction on the way forward.

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### 3.6.1.15 CAPACITY OF THE MUNICIPALITY TO DELIVER DGDP OBJECTIVES

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#### 3.6.1.15.1 LED UNIT CONSTRAINTS & CHALLENGES

The LED Unit of the municipality is functional but under resourced. There are currently three (3) staff in the LED Unit namely the Deputy Manager LED, Tourism Officer and Tourism Information Officer. Other sectors under the LED Department such as the SMME Development and the Agriculture & Forestry do not have dedicated staff to oversee their operations.

Other institutional challenges facing the LED unit include:

- ⇒ Constrained capacity in local municipal officials to facilitate implementation of LED initiatives;
- ⇒ Lack of coordination between the private and public sector;
- ⇒ Insufficient funding for the implementation of LED projects,

To address these challenges, the following interventions / programmes have been suggested:

- ⇒ Appointment of LED Officers (SMME Development and Agriculture & Forestry);
- ⇒ Coordination and communication of LED stakeholders;
- ⇒ Funding for LED implementation

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#### 3.6.1.15.2 MONITORING AND EVALUATION PLAN

The LED Strategy has a detailed Monitoring and Evaluation Plan that the LED Unit is using to track progress and effectiveness of the implementation of the projects and programmes that were suggested in the strategy.

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#### 3.6.1.15.3 LEVERAGE PRIVATE SECTOR FUNDING / RESOURCES

The municipality has worked closely with private partners and it was able to bring on board a private investor who developed the uMzimkhulu Mall. The mall has since changed the economic landscape of the municipality and better things are yet to come. The municipality is currently pursuing to leverage private sector funding / resources to implement other LED projects or catalytic projects. These funders will be mentioned in the next review should they confirm their participation.

### 3.6.2 SOCIAL DEVELOPMENT

#### 3.6.2.1 THE THREE (3) PRIORITY PROJECTS PER WARD

**Table 35: Three Priority Projects per Ward)**

WARD	PROJECT NAME
1	1. Electricity in the ward; 2. Access Roads (Ndawana, Tlaule, Ziqalabeni & Bhuqwini). 3. Sport-field.
2	1. Access road (Edgeton, Ntlasi 2. Sport-field 3. Electricity (Infill)
3	1. Water (Bomvini, Mncweba, Nozingili) 2. Electricity( Intsikeni, Bomvini, mncweba) 3. Access road( Bomvini, Jongikhaya, Ntsikeni, Malenge , Sikhewini, Matshitshi, Nozingili, Kwadeda)
4	1. Electricity (Nongigqa, Magqagqeni) 2. Sport field (Magqagqeni) 3. Sanitation (All villages)
5	1. Access road (emagangxosini, Myembe) 2. Sanitation (KwaNongidi, Ndabayilali, Gwijendlini) 3.
6	1. Access Road ( Matsheni, Moyeni, eTop ) 2. Water (Ward as a whole) 3. Electricity (Ward as a whole)
7	1. Sanitation (Mfulamhle & Nazareth) 2. Water (Nazareth & Nguse) 3. Access Road (Nozibhobo & Nazareth)
8	1. Access Road (Dressini) 2. Water (Drefontein, Pholanyoni) 3. Electricity (Ememeza, Sihoyini)
9	1. Access road (KwaCebe, Emahawini) 2. Water (Chancele, Ecabazi) 3. Electricity (Kwamathathane, Mahawini)
10	1. Water (Gay-brook, Tshongo komdry Kampini) 2. Sanitation (Riesdale) 3. Electricity (Rocky Mount)
11	1. Access Road 2. Electricity 3. Water & Sanitation
12	1. Access road (Kwa Tshaka, Extention Road embuzweni) 2. Electricity 3. Water (Mubumbane)
13	1. Sport-field. 2. Access road (Hambanathi) 3. Electricity (Nkofeni)
14	1. Access Road (Lukhetheni, Dressin) 2. Water 3. Dam for stock-farming

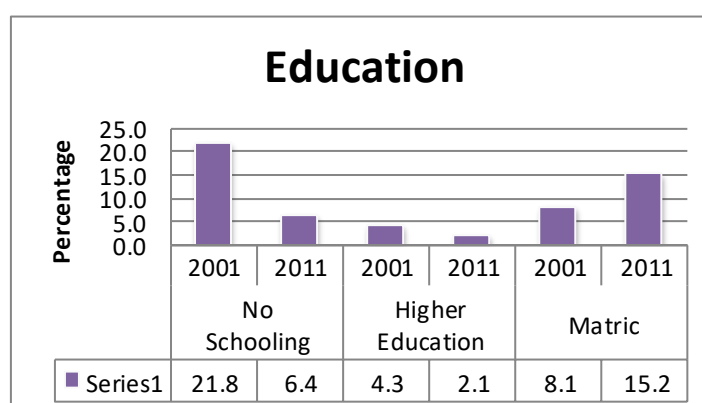
15	1. Access Road (Chamtu, Kwangceni, Phalikweni) 2. Water 3. Fencing of arable land (Longkloof, Gcebeni)
16	1. Access Road (Ext 8 2. Streetlights (Ward as a whole) 3. Housing (Extension 9 & 10)
17	1. Access road (KwaDayi (Hopewell), Clydesdale Boarder) 2. Sportsfield 3. Electricity (Strangers rest, Ebuta)
18	1. Access Road (Manyenya, Bondrai, Gcwensa 2. Electricity (Bonrad: Sikhulu, Ntlangwini, Gcwensa , Mmisa, Mvolozana) 3. Water and Sanitation (Bonradi, Mmisa, Ntlangwini, Gcwensa & Mvolozana)
19	1. Access Road (Mawose, Barnabas) 2. Water (Marhwaqa) 3. Electricity (Infill)
20	1. Access Road (Nkungwini, Kroomhoek) 2. Sanitation 3. Water (Brema)
21	1. Comminty hall 2. Water & sanitation 3. Access roads
22	1. Community hall 2. Sanitation 3. Sport field

### 3.6.2.2 EDUCATION SECTOR ANALYSIS

#### 3.6.2.2.1 LEVEL OF EDUCATION

Education levels have a major bearing on the quality of life. The inability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills and be trained.

In 2011, 6.4% of the population in UMzimkhulu did not go to school. Approximately 2.1% had higher education and 15.2% had matric. However, primary education enrollment for the 6-13 years was standing at an impressive 93.9%. This is encouraging and the municipality together with other government tiers should strategize to ensure that these pupils go beyond the secondary levels.



Generally, majority of the population in the municipal area have no high education level. This is a major challenge, which is likely to lead to low

Primary Educational Enrolment age 6-13	
2001	2011
90.9	93.9

households' income levels that further limit the ability of families to invest into the education of youthful members. Such low figures also limit the ability of absorbing new skills and effectively compete for higher paying jobs.

#### 3.6.2.2.2 PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

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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

#### 3.6.2.2.3 EDUCATION PROJECTS / INTERVENTIONS

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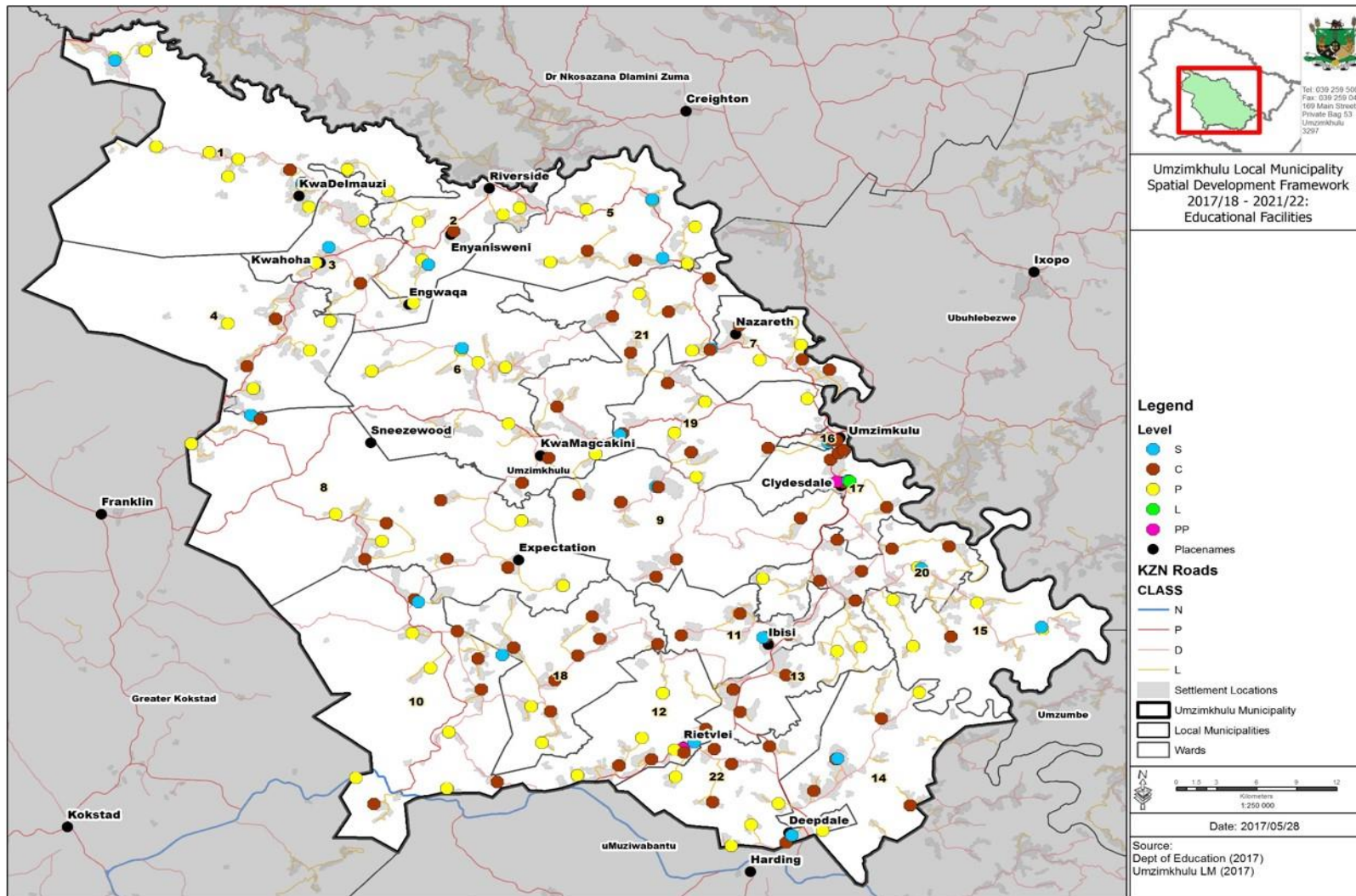
To assist in promoting reading, the municipality with assistance from the Department of Arts Culture and Tourism has renovated a public library in the CBD. The library is well resourced in terms of book material due to numerous donations that have been received.

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.

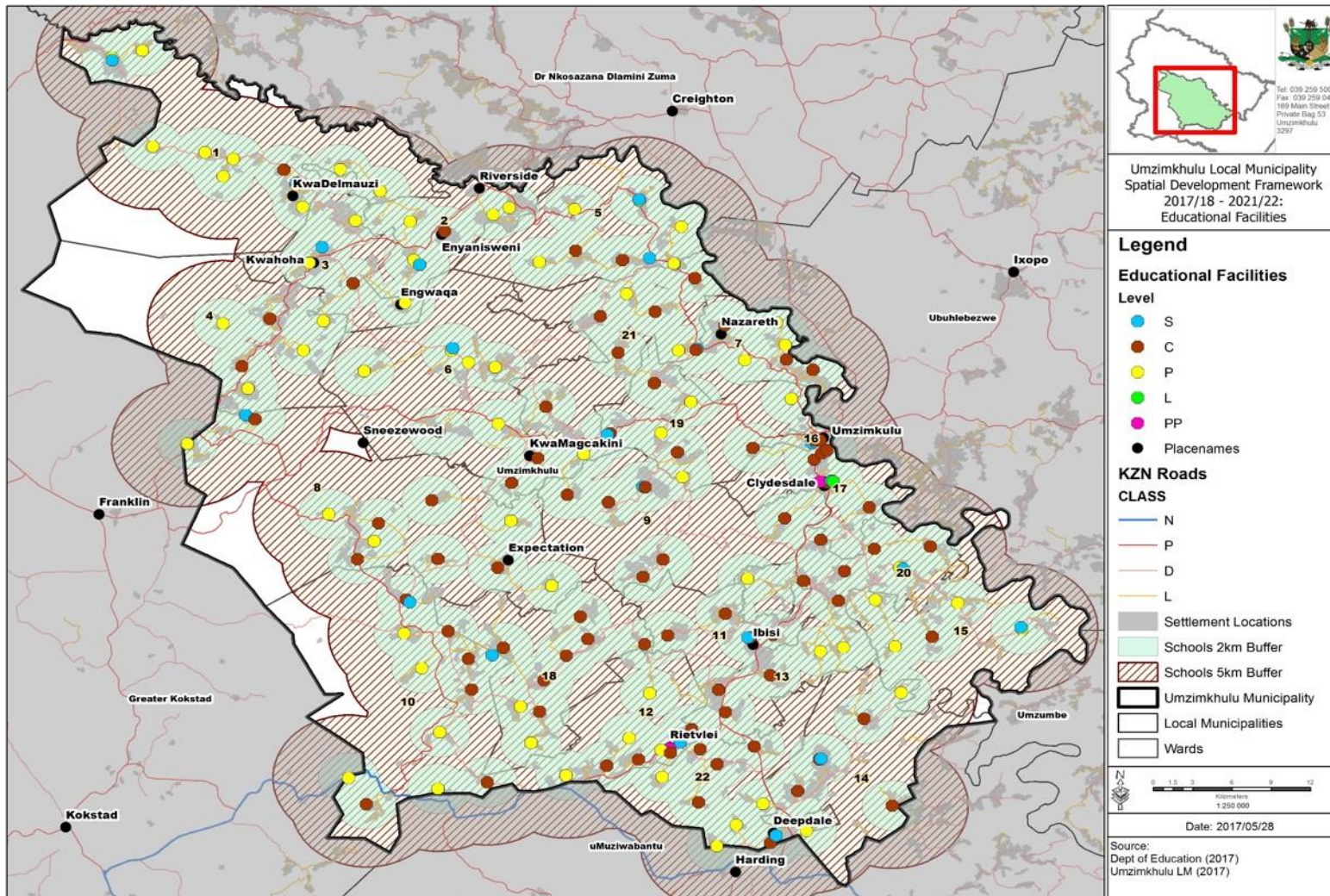
Table 36: Educational Facilities



Source: uMzimkhulu SDF 2017-2022



Table 37: Educational Facilities with Distribution of 2km & 5km Buffer



Source: uMzimkhulu SDF 2017-2022

### 3.6.2.3 HEALTH SECTOR ANALYSIS

#### 3.6.2.3.1 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%.

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-ordinated manner by government departments and NGO's. Community involvement in AIDS awareness campaigns is

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

*Source: Calculation based on Quantec Data 2012*

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.

#### 3.6.2.3.2 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 following **Table 28** below highlights the infrastructural update of the clinics:



**Table 38: Infrastructure Status of Clinics**

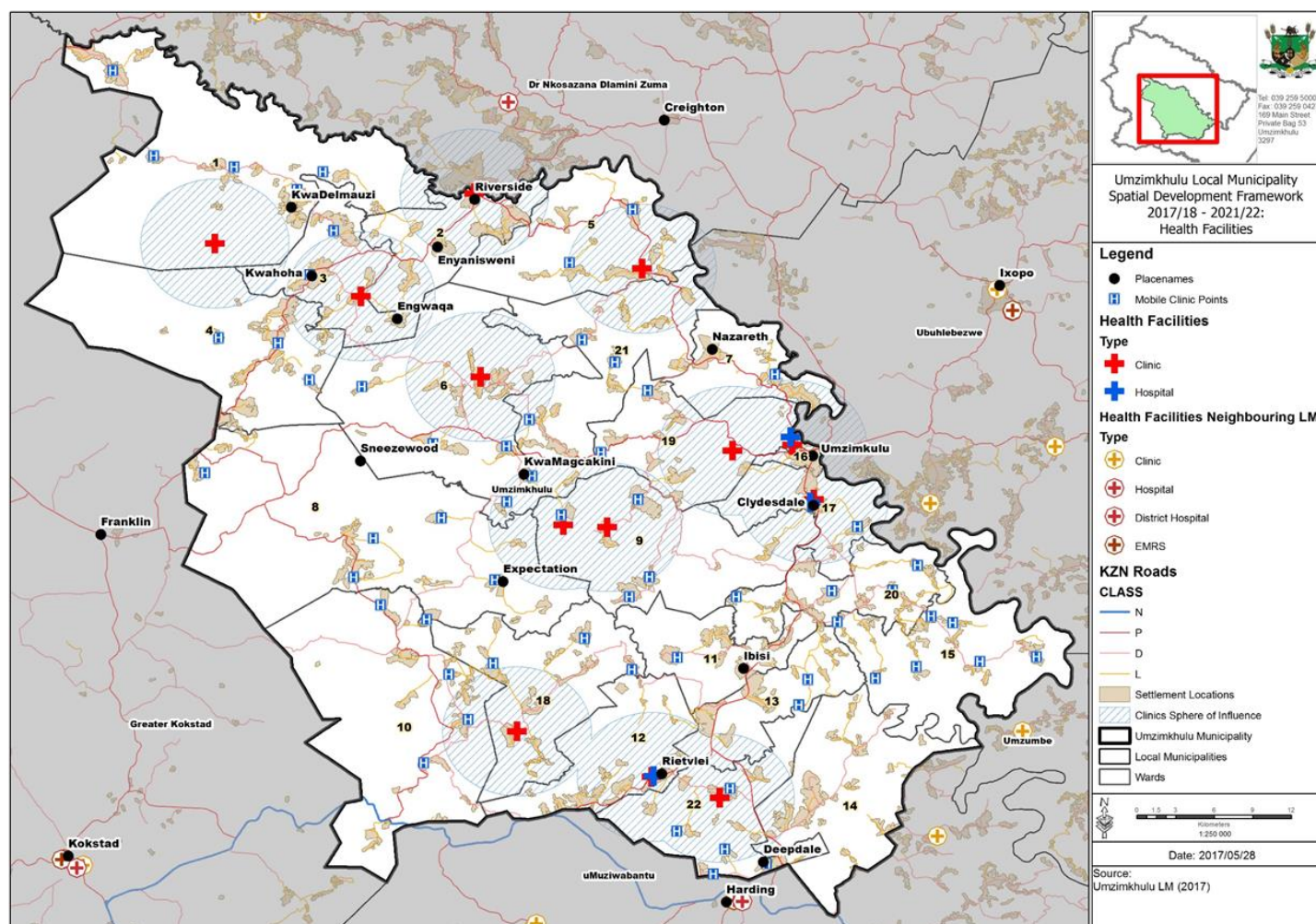
Name of Clinic	Piped water	Toilets	Electricity	Telephone	Fax
Rietvlei	Yes (on & off from community)	Not up to standard.	Yes	Yes	Yes
Ibisi	Yes	Yes	Yes	Yes	Yes
Gugwini	Yes (Borehole)	Yes	Yes	No	No
Sihleza	Yes (Borehole)	Yes	Yes	Yes	No
Gowanlea	Yes	Yes	Yes	Yes	No
Singisi	Yes	Yes	Yes	Yes	No
Ndawana	Yes	Yes	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

Figure 33: Clinic Distribution with 5km Buffer



Source: uMzimkhulu SDF 2017-2022

### 3.6.2.4 SAFETY AND SECURITY

#### 3.6.2.4.1 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 posts 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 speed 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;

#### 3.6.2.4.2 FIRE PROTECTION

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The municipality has established a Fire and Rescue services unit. In 2009, the Municipality through the assistance of COGTA appointed the Rural Metro for three years to service UMzimkhulu for fire and rescue. The municipality has also purchased equipment that includes fire engine and bakkies sakkie.

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 area 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.

#### 3.6.2.4.3 TRAFFIC MANAGEMENT

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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.

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### 3.6.2.5 NATIONAL BUILDING AND SOCIAL COHESION

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#### 3.6.2.5.1 SPORTS

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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.

#### 3.6.2.5.2 MUNICIPAL SAFETY PLAN

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The municipality will be developing a safety plan in consultation with Community safety and Liaison Department. In the meantime, the municipality is working closely with the South African Police Services (SAPS) to address the issues of the safety and security of the community.

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### 3.6.2.6 COMMUNITY DEVELOPMENT WITH SPECIAL FOCUS ON VULNERABLE GROUPS

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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.

#### 3.6.2.6.1 YOUTH DEVELOPMENT

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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.



#### 3.6.2.6.2 DEVELOPMENT OF PEOPLE WITH DISABILITIES

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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.

#### 3.6.2.6.3 DEVELOPMENT OF THE ELDERLY

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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:

##### 3.6.2.6.3.1 DEVELOPMENT OF WOMEN

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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.

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

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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 counseling to substance abusers;
- ⇒ **Victim empowerment programme:** These are support centres for abused women and children where counseling 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.

### 3.6.2.7 SOCIAL DEVELOPMENT SWOT ANALYSIS

**Table 39: Social Development SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Compliance with legislation.</li> <li>• Effective IGR.</li> <li>• Good communication within the department.</li> <li>• Effective road safety function.</li> <li>• Availability of mobile library services.</li> <li>• Effective disaster management</li> <li>• Preservation of arts and culture.</li> <li>• Effective programmes on social ills.</li> <li>• Mainstreaming of special programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources (fleet and budget) to reach all communities.</li> <li>• Downgrading of the DLTC from grade B to DLTC grade E.</li> <li>• Shortage of office space and storage.</li> <li>• Shortage of personnel (Fire unit).</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Construction of a weigh bridge and vehicle testing centre.</li> <li>• Secure more land for cemeteries.</li> <li>• Explore option of providing satellite libraries in community halls.</li> <li>• Establishment of disaster satellite offices in zones.</li> </ul>	<ul style="list-style-type: none"> <li>• High poverty and crime rate.</li> <li>• High unemployment rate.</li> <li>• High HIV/AIDS and TB prevalence.</li> <li>• High illiteracy rate.</li> <li>• Low revenue base.</li> <li>• Changes in traffic and other legislative mandates.</li> <li>• Vandalism of public facilities (halls).</li> <li>• Shortage of recreational and public facilities.</li> </ul>



## 3.7 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

### 3.7.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

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.

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

UMzimkhulu municipality has enough capacity to execute all its capital projects, and is currently looking for other revenue streams that might fund additional capital projects.

#### 3.7.1.2 INDIGENT POLICY / SUPPORT (INCLUDING FREE BASIC SERVICES)

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

**Table 40: Budget for Free Basic Services**

Services	
Eskom FBE	R900 000
Indigent Support	R3 000 000
Rebate	R2 200 000
<b>Total</b>	<b>R6 100 000</b>

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

#### 3.7.1.3 REVENUE ENHANCEMENT AND PROTECTION 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 have benefitted the municipality. It is anticipated that all the new revenue streams will improve the municipal revenue base.

#### 3.7.1.4 MUNICIPAL CONSUMER DEBT POSITION & STRATEGIES TO REDUCE THE DEBT

The municipal consumer debt position is currently standing at R5.8 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 by almost 50% since the financial year 2012/2013. The table below reflects the municipal debt position in the last three (3) years.

**Table 41: uMzimkhulu LM Debt Position in the last three (3) years**

FINANCIAL YEAR	DEBT AMOUNT
<b>2014/2015</b>	R10 547 740
<b>2015/2016</b>	R6 177 914
<b>2016/2017</b>	R5 834 614

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

#### 3.7.1.5 GRANTS & SUBSIDIES

The following table presents a stream of grants that the municipality will receive from national treasury between 2014/2015 – 2016/2017 financial years.

**Table 42: Municipal Grant and Subsidies**

GRANT DESCRIPTION	2014/2015	2015/2016	2016/2017
Equitable Share	R116, 142, 000	R150, 282,000	R152, 963, 000
Municipal Infrastructure Grant	R41, 033, 000	R42, 361, 000	R44, 164, 000
Electrification	R15, 004, 000	R15, 000, 000	R15, 000, 000
Neighborhood	R16, 000, 000	-	-
Finance Management Grant	R1, 800, 000	R1, 950, 000	R2, 100, 000
Municipal Systems Improvement Grant	R934, 000	R967, 000	R1, 018, 000
Expanded Public Works Programme	R1, 913, 000	-	-

### 3.7.1.6 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)

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 UMzikhulu Local Municipality and offers avenues that the municipality can utilize in exploring various funding streams. UMzikhulu 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 43: % of Repairs & Maintenance / Non-current Assets**

DESCRIPTION	AMOUNT
Repairs & Maintenance	R10 518 000
Total non-current assets	R301 001 249
% of repairs & maintenance against non-current assets	3.5%

### 3.7.1.7 CURRENT & PLANNED BORROWINGS

The municipality does not have any current or planned borrowings. However, it can be considered in the future should a need arise.

### 3.7.1.8 MUNICIPAL CREDIT RATING

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

### 3.7.1.9 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

The proposed budget estimates for employee related costs (including councillors' allowance) are as follows:

- ⇒ 2016/2017 - R 57 052 849 which was 41.5% of Total Expenditure
- ⇒ 2015/2016 - R 60 133 702, which is 35.2% of Total Expenditure
- ⇒ 2014/2015 - R 63 380 922, which is 36.3% of Total Expenditure

It can be deduced that uMzimkhulu ERC does not exceed the benchmark of between 25 to 40%.

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

The position of the Municipal CFO is filled. It is essential to fill the critical posts because they have major impact on service delivery.

#### 3.7.1.11 EXPENDITURE ON CONTRACTED SERVICES

The municipal expenditure on professional services has declined since the 2012/13 financial year, apart from the 2015/2016. The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

**Table 44: Contract Fees against Total Operating Expenditure**

FINANCIAL YEAR	CONTRACT FEES	TOTAL EXPENDITURE	PERCENTAGE
2013/2014	R8 610 686	R130 351 844	6.6%
2014/2015	R8 035 655	R130 083 122	6.2%
2015/2016	R9 895 881	R121 155 526	8.2%
2016/2017	R6 162 926	R106 649 556	5.8%

#### 3.7.1.12 SKILLS TRANSFER

The Supply Chain Management has put mechanisms in place all relevant SCM framework, regulations, legislations and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff.

Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

### 3.7.2 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

**Table 45: Financial Viability & Financial Management SWOT Analysis.**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Effective and efficient internal controls in place</li> <li>• Effective and compliant SCM function.</li> <li>• Effective cooperative governance and /or IGR.</li> <li>• uMzimkhulu municipality is amongst the top municipalities complying National Treasury financial management requirements.</li> <li>• Increased municipal investments.</li> <li>• Credible financial reporting.</li> </ul>	<ul style="list-style-type: none"> <li>• Low revenue base.</li> <li>• Insufficient human resources in the SCM Unit</li> <li>• Insufficient office space.</li> <li>• Low free basic services as compared to equitable share received.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Increased Financial viability.</li> <li>• Operation of the testing ground.</li> <li>• Disposal of vacant land.</li> <li>• Acquisition of state land.</li> <li>• External support on SCM.</li> <li>• Favourable credit rating of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• Non-payment culture in community and government department (increases debtors book)</li> <li>• Increased financial reporting, regulatory requirements and reforms on limited capacity.</li> </ul>

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### 3.7.3 RESPONSIVENESS OF UMZIMKHULU GOALS, OBJECTIVES & STRATEGIES TO THE ANALYSIS

This analysis in the Financial Viability & Management KPA 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 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good Governance is described as “involving fairness, accountability, responsibility and transparency on a foundation of intellectual honesty”. Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfill their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

#### 3.8.1 NATIONAL AND PROVINCIAL PROGRAMMES

##### 3.8.1.1 BATHO PELE PRINCIPLES

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 in providing services to the people.

#### 3.8.1.2 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 most needy 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.

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 46: Challenges and Successes of War Rooms in all Municipal Wards**

WARD	CHALLENGES	SUCSESSES
1	<ul style="list-style-type: none"> <li>♦ There is no budget dedicated for Operation Sukuma Sakhe. E.g. Human Settlement, Home Affairs;</li> <li>♦ Government Departments in the war rooms are under -funded;</li> <li>♦ Some department staff are not always available to address the issues raised by the community;</li> <li>♦ The ward is still hard hit with poverty and unemployment;</li> <li>♦ The ward is far from town and makes it difficult for government departments to attend to war rooms</li> </ul>	<ul style="list-style-type: none"> <li>♦ 1 war room and 3 Satellites have been established;</li> <li>♦ 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;</li> <li>♦ Matron joined as a coordinators and is very active</li> </ul>
2 & 3	<ul style="list-style-type: none"> <li>♦ War rooms are very far and coordinators are having problems attending to issues frequently</li> </ul>	<ul style="list-style-type: none"> <li>♦ Motivated coordinators – DSD is failing the program</li> </ul>
4	<ul style="list-style-type: none"> <li>♦ Distance is long for government official;</li> <li>♦ Participation from stakeholders was discouraging;</li> </ul>	<ul style="list-style-type: none"> <li>♦ New coordinator very motivated and the war room is slowly recovering: Following projects have been initiated:</li> <li>♦ Poultry &amp; Cabbage programs</li> </ul>
5	<ul style="list-style-type: none"> <li>♦ There has been slow progress</li> </ul>	<ul style="list-style-type: none"> <li>♦ Current coordinator is very helpful and progress is expected</li> </ul>
6		<ul style="list-style-type: none"> <li>♦ Coordinators are very motivated;</li> <li>♦ Health awareness programs on substance abuse and crime were initiated where now few cases of crime have been reported in the ward;</li> <li>♦ Mobile Library services have been initiated</li> </ul>
7	<ul style="list-style-type: none"> <li>♦ The war room is inactive as the community is not cooperating with the coordinator</li> </ul>	
8	<ul style="list-style-type: none"> <li>♦ Coordinator discouraged because the suggested interventions are not implemented by respective government departments</li> </ul>	<ul style="list-style-type: none"> <li>♦ Poultry project is up and running</li> </ul>
9		<ul style="list-style-type: none"> <li>♦ The war room is functional and effective</li> </ul>
10		<ul style="list-style-type: none"> <li>♦ The war room is functional and effective. There is report on progress for any issues raised. Following projects have been initiated:</li> <li>♦ Cultural project- Isicathamiya;</li> </ul>

		<ul style="list-style-type: none"> <li>♦ Traditional music;</li> <li>♦ Beadwork</li> </ul>
11	<ul style="list-style-type: none"> <li>♦ Agriculture project not effectively functioning because of conflicts amongst members of the cooperative</li> </ul>	<ul style="list-style-type: none"> <li>♦ War room functional and coordinator capable of inviting department because departments are close by;</li> <li>♦ Music groups &amp; Choral Music, Cultural Festival for the youth &amp; agriculture projects have been initiated</li> </ul>
12	<ul style="list-style-type: none"> <li>♦ Lack of funding on pottery project</li> </ul>	<p>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:</p> <ul style="list-style-type: none"> <li>♦ Pottery project;</li> <li>♦ Vegetable farming project (cabbage, spinach, etc.)</li> </ul>
13	<ul style="list-style-type: none"> <li>♦ Households are sparsely scattered making profiling a difficult exercise</li> </ul>	<ul style="list-style-type: none"> <li>♦ War room attendance &amp; participation is good;</li> <li>♦ Youth ambassador very active and has been assisting youths in amongst others, carrier guidance, etc.</li> </ul>
14		<ul style="list-style-type: none"> <li>♦ Anticipate things to change since the coordinator has reported back to work</li> </ul>
15	<ul style="list-style-type: none"> <li>♦ Lack of funding for the 144 Cooperatives in this ward</li> </ul>	<ul style="list-style-type: none"> <li>♦ The war room is functional and has a passionate coordinator;</li> <li>♦ The war rooms hosts 144 Cooperatives</li> </ul>
16		<ul style="list-style-type: none"> <li>♦ The war room is functional and most of the government departments attend war room meetings;</li> <li>♦ 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</li> </ul>
17		<ul style="list-style-type: none"> <li>♦ War room very functional and the Youth Ambassadors, Ward Committees &amp; Coordinator are very passionate and effective;</li> <li>♦ Agriculture project at prison has been initiated</li> </ul>
18		<p>However following projects have been initiated:</p> <ul style="list-style-type: none"> <li>♦ Poultry farm;</li> <li>♦ Females Tradition Music Group</li> </ul>
19		<p>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:</p>

		<ul style="list-style-type: none"> <li>♦ Stepping stone: Educates on stigma attached to HIV/AIDS;</li> <li>♦ Encourage affected people to start up home gardens;</li> </ul>
20		<p>The war room is functional. Following projects have been initiated:</p> <ul style="list-style-type: none"> <li>♦ Seedling nursery;</li> <li>♦ Cultural Music;</li> <li>♦ Cattle Farming</li> </ul>
21		<ul style="list-style-type: none"> <li>♦ The war room is functional and most of the government departments attend war room meetings;</li> <li>♦ One home one garden project has been initiated and the Extension.</li> <li>♦ Officer makes home visits every month to ensure that home owners take care of their gardens</li> </ul>
22		<ul style="list-style-type: none"> <li>♦ War room attendance &amp; participation is good;</li> <li>♦ Youth ambassador very active and has been assisting youths in amongst others, carrier guidance, etc.</li> </ul>

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 as the general challenges and hinders implementation of many interventions that have been raised by the community.

### 3.8.2 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with other municipal tiers to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment and it is positively contributing to the municipal economic growth and development.

### 3.8.3 INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN UMZIMKHULU

UMzikhulu has various stakeholders that are servicing the municipal area. These include both government, private entities and the Local IGR Structures.

The various entities that exist in UMzikhulu 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 47: IGR Structure Alignment**

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/I	Bulk Services
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	

### 3.8.3.1 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.

### 3.8.3.2 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.);

### 3.8.3.3 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

### 3.8.3.4 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 counseling 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 counseling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued.

#### 3.8.3.5 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.

#### 3.8.3.6 DEPARTMENT OF EDUCATION

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

- ⇒ Servicing of the 178 schools in UMzikhulu 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 UMzikhulu of this department are driven by the regional office in Kokstad

#### 3.8.3.7 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.

#### 3.8.3.8 DEPARTMENT OF TRANSPORT

The department has offices in town; however, the role of these offices is the implementation of projects from the offices in Pietermaritzburg. There are no set functions that are performed by the offices in UMzikhulu.

#### 3.8.3.9 SINGISI FORESTS

Singisi Forest is the biggest stakeholder of forestry in UMzikhulu. 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 UMzikhulu does



not have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.

### 3.8.4 MUNICIPAL STRUCTURES

Following are UMzimkhulu Municipality structures that are fully functional:

#### 3.8.4.1 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.

#### 3.8.4.2 AMAKHOSI IN COUNCIL MEETINGS

Section 81 (1) of the Municipal Structures Act, Act 117 of 1998 provides for the participation of traditional leaders in municipal councils. 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.

#### 3.8.4.3 IDP REPRESENTATIVE FORUM

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 exist within the community. The municipality will continuously identify the groups and ensure 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).

#### 3.8.4.4 EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of uMzimkhulu municipality consists of ten (8) councilors and is chaired by the Mayor. Six (7) members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee meets once per month and their role is to recommend to Council.

#### 3.8.4.5 COUNCIL

Council committee of uMzimkhulu Municipality consists of 43 councilors. The Speaker of the municipality chairs all council meetings. Council meets once per quarter. Ward councilors are the representatives of their constituents and their immediate needs. Ward councilors in our municipality play a critical role as they act as intermediaries of their constituents and the municipalities. Our councilors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.

#### 3.8.4.6 IDP PROCESS PLAN STRUCTURE

As part of the IDP preparation process, the IDP/Budget Steering Committee chaired by the Mayor acts as a support to the IDP Representative Forum, the Municipal Manager and the IDP Manager. This structure will continue functioning throughout the process.

The committee facilitates the participation of the management and other senior officials of municipality in the process. The committee also ensures efficient alignment and co-ordination between IDP projects and the budget to ensure that there is sufficient funding for the proposed projects. The functionality of this committee is to improve the IDP in various areas of expertise and some decisions made are based on its recommendations.

#### 3.8.4.7 COMMUNICATION PLAN FOR PUBLIC PARTICIPATION

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 2016/17 IDP Review, the municipality consulted an array of stakeholder to collect their inputs as highlighted in the IDP Process Plan.

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

**Table 48: IDP Public Participation**

OBJECTIVE (s)	ACTION	RESPONSIBILITY	TIMEFRAME	STATUS
<b>To give the communities the opportunity to participate on their development</b>	IDP izimbizo	IDP Manager, Public Participation /communications unit.	October - November 2016	<b>Complete</b>
	2016/2017 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	December 2016 & March 2017	<b>Complete</b>
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2017	<b>complete</b>
	UMzimkhulu Stakeholders Forum	Public Participation/communications unit	Quarterly	<b>Ongoing</b>
<b>To inform Communities about Role of Local government</b>	Public Education	Communications Unit, Public Participation Unit, Special Programmes unit,	November 2016	<b>Complete</b>
<b>To build good relationship between the Municipality and the Media</b>	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing	<b>Ongoing</b>
<b>Monitoring of Media</b>	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing	<b>Ongoing</b>
	Budget and IDP Izimbizo	Public Participation Unit, Communications Unit, Councilors, Finance Department	April – May 2017	<b>Complete</b>
<b>To market the Municipality and showcase its best Practices</b>	Development of Municipality's News Letter	Communications Unit, GCIS(Harry Gwala District Municipality)	quarterly	<b>Ongoing</b>

#### 3.8.4.8 INTERNAL AUDIT COMMITTEE

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.

#### 3.8.4.9 AUDIT PERFORMANCE COMMITTEE

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

#### 3.8.4.10 COUNCIL 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 49: List of Adopted Municipal Policies**

NO	SECTOR PLAN	COMPLETED? Y / N	ADOPTED? Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Employment Equity Plan	Y	Y	27/02/2017	31/05/2018
2	Workplace Skills Plan	Y	Y	27/02/2017	31/05/2018
3	Service Delivery Budget &			31/05/2017	31/05/2018

	Implementation Plan (SDBIP);				
4	Spatial Development Framework (SDF)	Y	Y	31/05/2017	31/05/2018
5	Human Resource Strategy	Y	Y	27/02/2017	31/05/2018
6	Revenue Enhancement Strategy	N	N		30/06/2017
7	Disaster Management Plan	Y	Y	31/05/2017	31/05/2018
8	Risk Management Policy and Strategy	Y	Y	27/02/2017	31/05/2018
9	Risk Register & Implementation Plan	Y	Y	31/05/2017	31/05/2018
11	Indigent Policy	Y	Y	31/05/2017	Annually
12	Internal Audit Plan & Methodology				31/05/2018
13	LED Strategy	Y	Y	31/05/2017	31/05/2018
14	Tourism Development Strategy	y	y	30/07/2008	31/05/2018
15	Public Participation Strategy				31/05/2018
16	Housing Sector Plan	Y	Y	31/05/2017	31/05/2018
17	Communication Plan			27/02/2017	31/05/2018
18	Fraud Prevention Strategy	Y	Y	31/05/2016	31/05/2018
19	Integrated Transport Plan	Y	Y	29/06/2016	31/05/2018

#### 3.8.4.11 MUNICIPAL BID COMMITTEES

The municipality's Bid Committee is in place and functional. All tenders go through evaluation under the watchful eye of the bid committee. The committee comprises of technocrats with independent minds and relevant skills.

#### 3.8.4.12 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.

#### 3.8.4.13 MUNICIPAL 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 and the table below is a testimony.

**Table 50: Municipal Portfolio Committees & their respective Heads/Chairpersons**

NAME OF PORTFOLIO	NAME OF PORTFOLIO CHAIR	GENDER
Strategic Planning, Housing & IDP	Cllr. J. Msiya	F
Local Economic Development	Cllr. T. Mancini	F

Infrastructure & Engineering	Cllr. F. F. Nene.	F
BTO	Cllr. M. Mpabanga	M
Municipal Managers Office	Cllr. S. Magaqa	M
Cooperative Services	Cllr. S. Nkala	F
Community & Social Services	Cllr. B. Lukakayi	M
MPAC	Cllr. M. Ndobe.	M

#### 3.8.4.14 RISK MANAGEMENT COMMITTEE

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.

NAME OF MEMBER	GENDER
Mr. G. Mngqundaniso	M
Ms. N. Sibutha	F
Mr. V. Zincume	M
Andiswa Mtshali	F
Thabiso Sondzaba	M
Luzuko Mthombeni	M
Mlungisi Gumede (Chairperson)	M

#### 3.8.5 MUNICIPAL BYLAWS ACCORDING TO SCHEDULE 4B & 5B OF THE CONSTITUTION

The municipality has developed, adopted and promulgated various municipal bylaws. These bylaws are under the custody of various municipal departments and the department ensure the bylaws are adhered 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 government 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 51: 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

## 3.8.6 AG COMMENTS AND RESPONSE

Our municipality received a clean audit for the financial year 2016/2017. The following table summarizes the Auditor's General Opinion and the actions that the municipality will undertake to address them.

Table 52: AG Comments &amp; Municipal Response

ISSUES	FINDINGS	RESPONSE BY MUNICIPALITY
Names of bidders not published in Municipality's website	Non-compliance with laws & regulations	The Finance Department and the Municipal Audit Committee are putting in place the systems that will eradicate / ,mitigate this challenge
Municipal employee conducting business without council approval	Non-compliance with laws & regulations	The Finance Department and the Municipal Audit Committee are putting in place the systems that will eradicate / ,mitigate this challenge
IT –Security Management	Internal control deficiency	The Office of the Municipal Manager is working on installing systems that will address this challenge. Some of the systems have been included in the strategies of this IDP and interventions / programmes and their associated budgets have been incorporated in this IDP
IT – User access controls	Internal control deficiency	The Office of the Municipal Manager is working on installing systems that will address this challenge. Some of the systems have been included in the strategies of this IDP and interventions / programmes and their associated budgets have been incorporated in this IDP



### 3.8.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

**Table 53: Good Governance & Public Participation SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Effective Ward Committees and community participation.</li> <li>• Compliance with relevant legislations and policies.</li> <li>• Effective risk management function.</li> <li>• Effective contract management function.</li> <li>• Effective Local Stakeholder Engagements and media relations.</li> <li>• Effective municipal governance and oversight committees.</li> <li>• Effective implementation of OPMS.</li> <li>• Effective intergovernmental relations (cooperative governance).</li> <li>• Favorable audit opinion.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget.</li> <li>• Insufficient human resource capacity and office space.</li> <li>• Lack of Community-Based Plans.</li> <li>• Inadequate fraud management programme.</li> <li>• Ineffective Monitoring and evaluation and Internal Audit units.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Support from external stakeholders such as Cogta, Treasury, and SALGA.</li> <li>• Best performing medium/large capacity municipality in KZN.</li> <li>• Availability of funding from National Treasury.</li> </ul>	<ul style="list-style-type: none"> <li>• Unemployment and Poverty.</li> <li>• High rate of Social ills.</li> <li>• Too many wards.</li> <li>• Increasing institutional compliance requirements from National Treasury and CoGTA.</li> </ul>

## 4 COMBINED SWOT ANALYSIS

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

Table 54: Combined SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Effective and efficient internal controls in place</li> <li>• Effective and compliant SCM function.</li> <li>• Effective cooperative governance and /or IGR.</li> <li>• UMzimkhulu municipality is amongst the top municipalities complying National Treasury financial management requirements.</li> <li>• Increased municipal investments.</li> <li>• Credible financial reporting.</li> <li>• Effective Internal maintenance programme/own machinery for roads maintenance and waste.</li> <li>• Job creation through capital and maintenance projects).</li> <li>• Competent and committed staff.</li> <li>• Effective project and contract management.</li> <li>• Compliance with National legislations and regulations.</li> <li>• Effective waste management function.</li> <li>• Compliance with legislation.</li> <li>• Effective IGR.</li> <li>• Good communication within the department.</li> <li>• Effective road safety function.</li> <li>• Availability of mobile library services.</li> <li>• Effective disaster management</li> <li>• Preservation of arts and culture.</li> <li>• Effective programmes on social ills.</li> <li>• Mainstreaming of special programmes.</li> <li>• Effective human resource function.</li> <li>• Effective IGR.</li> <li>• Effective implementation of the WSP.</li> <li>• Staff Retention.</li> <li>• Effective customer care.</li> <li>• Capacity building to unemployed graduates.</li> </ul>	<ul style="list-style-type: none"> <li>• Low revenue base.</li> <li>• Insufficient human resources in the SCM Unit</li> <li>• Insufficient office space.</li> <li>• Low free basic services as compared to equitable share received.</li> <li>• Lack of review of Sector plans.</li> <li>• Insufficient office space and ablutions etc.</li> <li>• Shortage of pool vehicles.</li> <li>• Insufficient budget (service delivery).</li> <li>• Ageing municipal buildings (Gateway, Main Building &amp; Council Chamber).</li> <li>• Ineffective IGR.</li> <li>• Lack of resources (fleet and budget) to reach all communities.</li> <li>• Downgrading of the DLTC from grade B to DLTC grade E.</li> <li>• Shortage of office space and storage.</li> <li>• Shortage of personnel (Fire unit).</li> <li>• Ineffective labour relations (non-sitting of the LLF).</li> <li>• Insufficient office space.</li> <li>• Ageing municipal buildings.</li> <li>• Shortage of personnel.</li> <li>• Theft at the storage shed.</li> <li>• Lack of electronic document management system.</li> <li>• LED not prioritised during budgeting.</li> <li>• By-laws not approved (not enforceable).</li> <li>• Ineffective Tourism management (Gateway not fully utilised and sufficiently marketed, lack of marketing of CTOs).</li> <li>• Land tenure system (ownership patterns in former R293 townships and farms).</li> <li>• Insufficient budget.</li> <li>• Insufficient human resource capacity and office space.</li> <li>• Lack of Community-Based Plans.</li> </ul>

- 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).
- Favorable audit opinion.
- 

- Inadequate fraud management programme.
- Ineffective Monitoring and evaluation and Internal Audit units.

## OPPORTUNITIES

- 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.

## THREATS

- 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.

- 
- 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.
  - 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.
- 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).
  - 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.

## 5 KEY CHALLENGES

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. Following is a summary of the key challenges per KPA. The municipality during its Strat Plan Session 2017/16 developed interventional strategies to address these challenges.

### 5.1 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

**Table 55: Municipal Transformation & Organizational Development Key Challenges**

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Training &amp; development;</li> <li>2. Slow pace in recruitment;</li> <li>3. Retention of staff;</li> <li>4. Lack of office space;</li> <li>5. Lack of occupational Health &amp; Safety program;</li> <li>6. Employee Wellness Program;</li> <li>7. ICT Services</li> </ol>
<b>DESCRIPTION</b>	<p>Some of the community members, municipal staffs and political structures have a shortage of appropriate skills and education to efficiently and effectively deliver services to the community. Some posts in the municipal organogram are vacant and the municipality face a challenge of retaining its employees. There is still a lack of office space to house some staff.</p> <p>There is a need to address these challenges to enable the municipality to efficiently and effectively deliver services to its people.</p> <p>The goal of our municipality is to improve organizational cohesion and effectiveness. Addressing the aforementioned challenges will enable the municipality to realize the municipal's goal on this KPA.</p>

## 5.2 BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT

**Table 56: Basic Service Delivery & Infrastructure Investment Key Challenges**

BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Lack of supporting bulk infrastructure;</li> <li>2. High backlogs in electricity, water , sanitation, landfill site &amp; roads;</li> <li>3. To ensure effective, efficient and economical environmental management;</li> <li>4. Inadequate water services infrastructure</li> </ol>
<b>DESCRIPTION</b>	<p>UMzimkhulu Municipality is lacking bulk infrastructure and as such experiences a backlog in electricity, water and sanitation and waste removal mostly in the rural areas.</p> <p>There is a need to reduce the backlogs and improve the economic infrastructure so that the municipality can enjoy its full economic potentials.</p> <p>The municipality is currently busy facilitating funding through various funding sources to ensure that the backlog issues are reduced if not eliminated. Similarly, there are infrastructure projects that are being implemented to improve the economic condition of the municipality.</p>

## 5.3 LOCAL ECONOMIC & SOCIAL DEVELOPMENT

**Table 57: Local Economic & Social Development Key Challenges**

LOCAL ECONOMIC & SOCIAL DEVELOPMENT	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. High unemployment rate;</li> <li>2. Outdated Informal Traders By-laws;</li> <li>3. Ineffective co-ordination and communication of LED stakeholders;</li> <li>4. Limited land for development (Urban Expansion);</li> </ol>
<b>DESCRIPTION</b>	<p>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 and the number informal traders is growing. Some traders are operating without permits or operating in illegal areas. The situation is prone to such challenges due to the outdated bylaws. The municipality is in the process of reviewing the bylaws to restore law and order in the informal sector.</p> <p>There has been a lack of coordination by LED Stakeholders hence a low pace in economic development and growth. Likewise, lack of land is undermining investment in the area. The municipality has established a structure that will coordinate the LED Stakeholders to ensure effective implementation of LED Projects. The municipality is engaging other landowners to release land for potential investors.</p>

## 5.4 FINANCIAL VIABILITY & FINANCIAL MANAGEMENT

**Table 58: Financial Viability & Financial Management Key Challenges**

FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Insufficient funding;</li> <li>2. Low revenue base;</li> <li>3. Non-payment culture in community and government department;</li> <li>4. Non-adherence to policies and procedures;</li> <li>5. Lack of clear method of identifying indigent households.</li> </ol>
<b>DESCRIPTION</b>	<p>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.</p>

## 5.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

**Table 59: Good Governance & Public Participation Challenges**

GOOD GOVERNANCE & PUBLIC PARTICIPATION	
<b>KEY CHALLENGE(S)</b>	<ol style="list-style-type: none"> <li>1. Delays in response to audit queries;</li> <li>2. Lack of compliance register;</li> <li>3. Poor participation of municipal leadership and MPAC in Audit committee meetings;</li> <li>4. Lack of whistle blowing hotline;</li> <li>5. Lack of understanding of risk management processes;</li> <li>6. Non alignment between Internal audit and M&amp;E process plans</li> </ol>
<b>DESCRIPTION</b>	<p>Municipalities are required by law (Municipal Systems Act) to embrace accountability and transparency in its operation to all its stakeholders. To achieve this desired goal, the municipality intends install efficient and effective internal and external communication and management systems. Such systems will enhance good governance and public participation.</p>



## 5.6 CROSS CUTTING ISSUES

Table 60: Cross Cutting Issues / Key Challenges

CROSS CUTTING ISSUES	
KEY CHALLENGE(S)	<ol style="list-style-type: none"> <li>1. Non-availability of the urban and rural scheme to inform the valuation roll;</li> <li>2. Land legal matters;</li> <li>3. Billing system not linked to GIS</li> </ol>
DESCRIPTION	<p>The municipality is unable to manage land and direct development due to lack of town planning scheme and land. The municipality is developing a wall-to-wall scheme that will address this problem and at the same time liaising with the landowners to unlock land for development.</p>

## 6 VISION, GOALS, OBJECTIVES AND STRATEGIES

### 6.1 VISION

The Municipal long-term vision is:

“To become an economically viable municipality by 2030”

### 6.2 GOALS

#### 6.2.1 DEFINITION OF 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 Municipality from the 3<sup>rd</sup> to the 4<sup>th</sup> of December 2016 at Garden Court - Marine Parade in Durban identified the aforementioned key challenges. The session then set goals and objectives aligned to the KZN PGDS to address those challenges. The section that follows elaborates.

KPA	GOAL
<b>KPA 1:</b> Municipal Transformation And Institutional Development	<b>Goal 1:</b> Improve organizational cohesion and effectiveness
<b>KPA2:</b> Basic Service Delivery	<b>Goal 2:</b> Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance
<b>KPA 3:</b> Local Economic Development (LED) & Social Development	<b>Goal 3:</b> Create an environment that promotes the development of the local economy and facilitate job creation
<b>KPA 4:</b> Municipal Financial Viability & Management	<b>Goal 4:</b> To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems
<b>KPA 5:</b> Good Governance & Public Participation	<b>Goal 5:</b> Promote a culture of participatory and good governance

KPA 6: Cross Cutting

Goal 6: Development of schemes &amp; unlocking of land

### 6.2.2 DEFINITION OF 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.

### 6.2.3 DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A **goal** is defined as the purpose toward which an endeavor 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.

### 6.2.4 STRATEGY

A **strategy** can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

### 6.2.5 ALIGNMENT OF KZN PGDS GOALS WITH UMZIMKHULU LM GOALS, OBJECTIVES AND STRATEGIES

uMzikhulu 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 uMzikhulu goals & objectives with that of the KZN PGDS.



Figure 34: 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:

### 6.3 LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, STRUCTURED INTO 6 KZN KPA'S

**Table 61: Goals, Objectives & Strategies Structured into 6 KZN KPA's**

GOALS	STRATEGIC OBJECTIVES	STRATEGIES / PROJECTS
<b>KPA 1: MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>		
Improve organizational cohesion and effectiveness	1) Improve the municipal efficiency by 2022 & 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
<b>KPA 2: BASIC SERVICE DELIVERY</b>		
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 2022 & beyond	1) Initiate bulk infrastructure projects 2) Implement Environmental Management Plan;
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) &amp; SOCIAL DEVELOPMENT</b>		
Create an environment that promotes the development of the local economy and facilitate job creation	1) Facilitate conducive environment that will attract investments	2) Implement LED Projects 3) Review Informal Traders Bylaws 4) Unlock land for development
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>		
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
<b>KPA 5: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>		
Promote a culture of participatory and good governance	1) Promote a culture of participatory and good governance in the municipality	2) Improve response to audit queries 3) Develop and adopted compliance register

		4) Improve Municipal Leadership and MPAC in Audit Committee Meetings 5) Establish whistle blowing hotline 6) Develop and Implement Risk Management Plan 7) Report on alignment between Internal audit and M&E process plans
<b>KPA 6: CROSS CUTTING</b>		
Development of schemes & unlocking of land	1) Develop systems that will ensure orderly developments 2) Negotiate with relevant stakeholders to unlock land for development	1) Develop urban and rural scheme; 2) Develop Land Invasion Register; 3) Develop Billing systems linked to GIS

## 7 STRATEGIC MAPPING

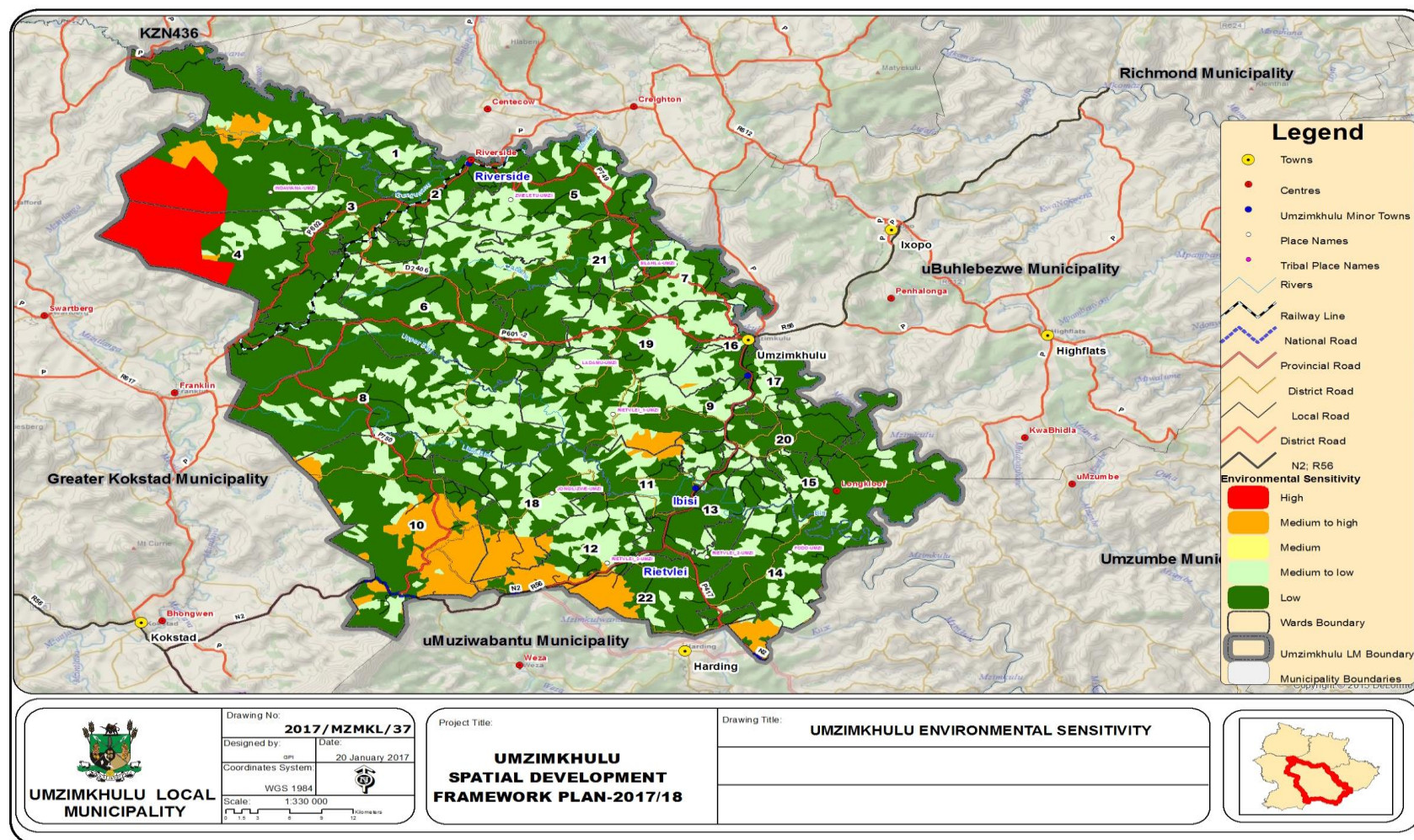
This section of the IDP indicates the desired growth and development of uMzimkhulu Local Municipality and is presented by maps that specifically reflect the following:

- 1) Environmentally Sensitive Areas;
- 2) Municipal desired spatial outcomes;
- 3) Municipal desired spatial form and land use;
- 4) Spatial reconstruction of the Municipality;
- 5) Strategic guidance in respect of the location and nature of development within the municipality;
- 6) Spatial alignment with neighbouring municipalities;
- 7) Indication on where public and private land development and infrastructure investment should take place;
- 8) Areas where strategic intervention is required; and
- 9) Areas where priority spending is required



## 7.1 ENVIRONMENTAL SENSITIVE AREAS

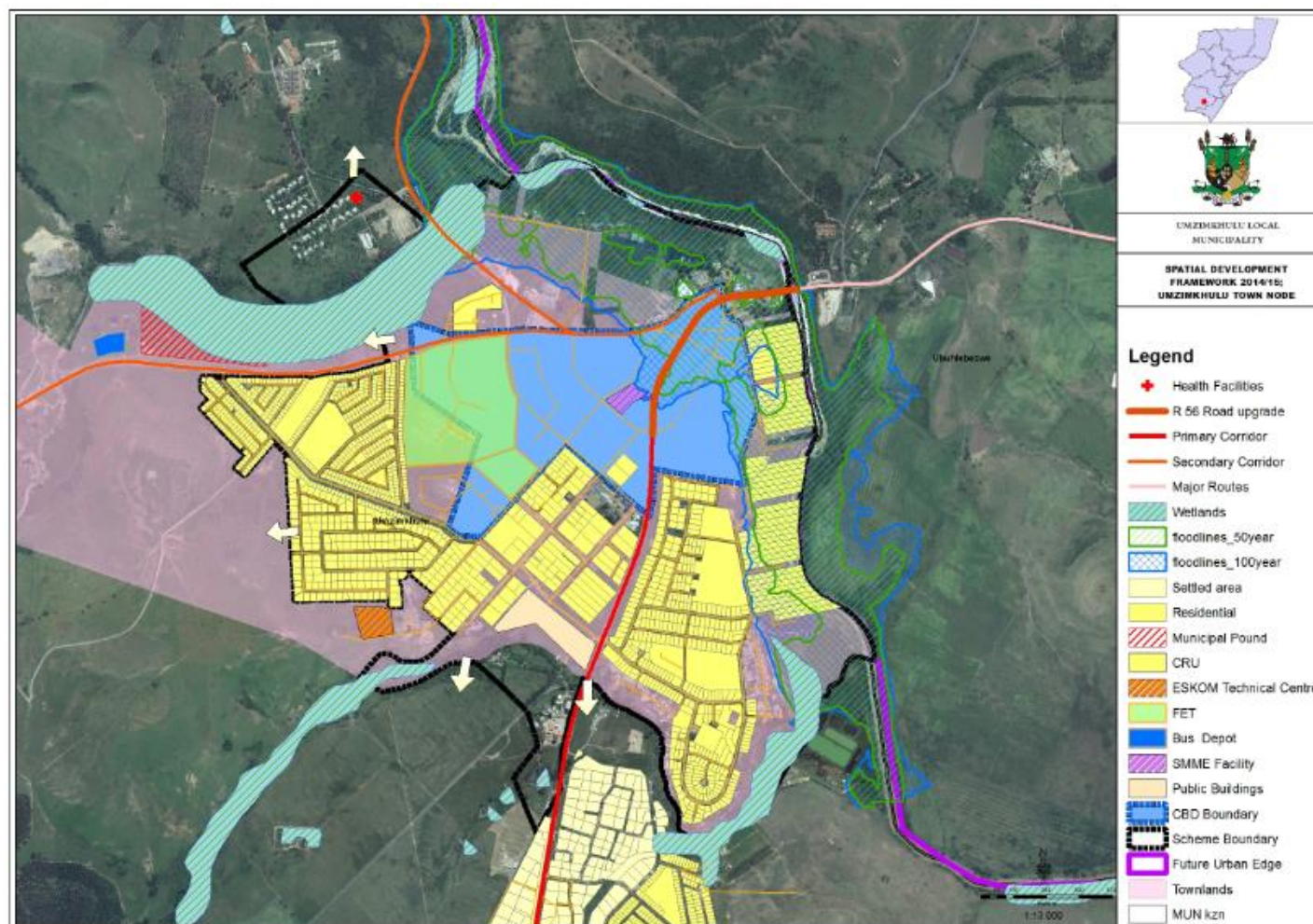
Figure 35: Environmental Sensitive Areas





## 7.2 DESIRED SPATIAL OUTCOMES

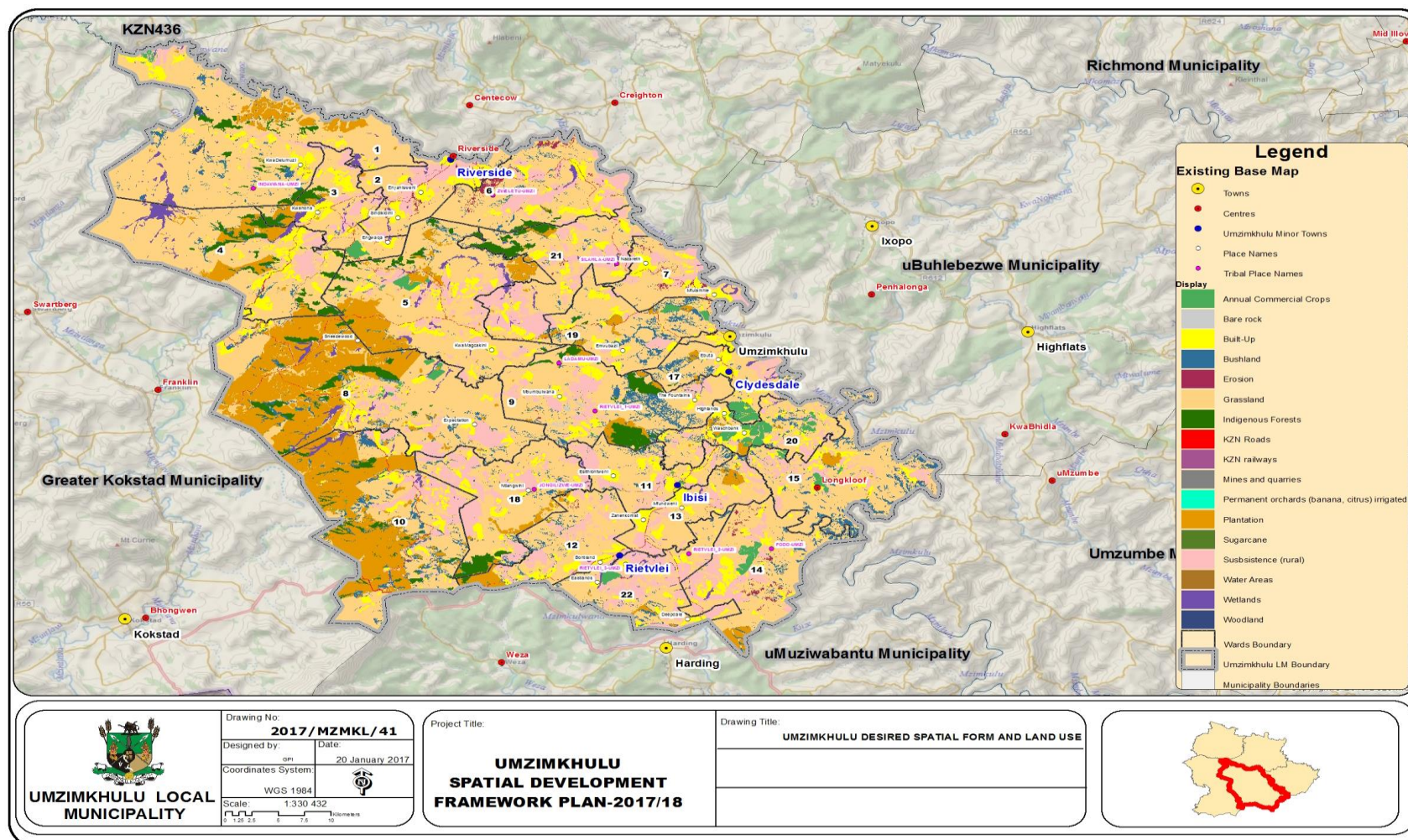
Figure 36: Desired Spatial Outcomes of uMzimkhulu Municipality





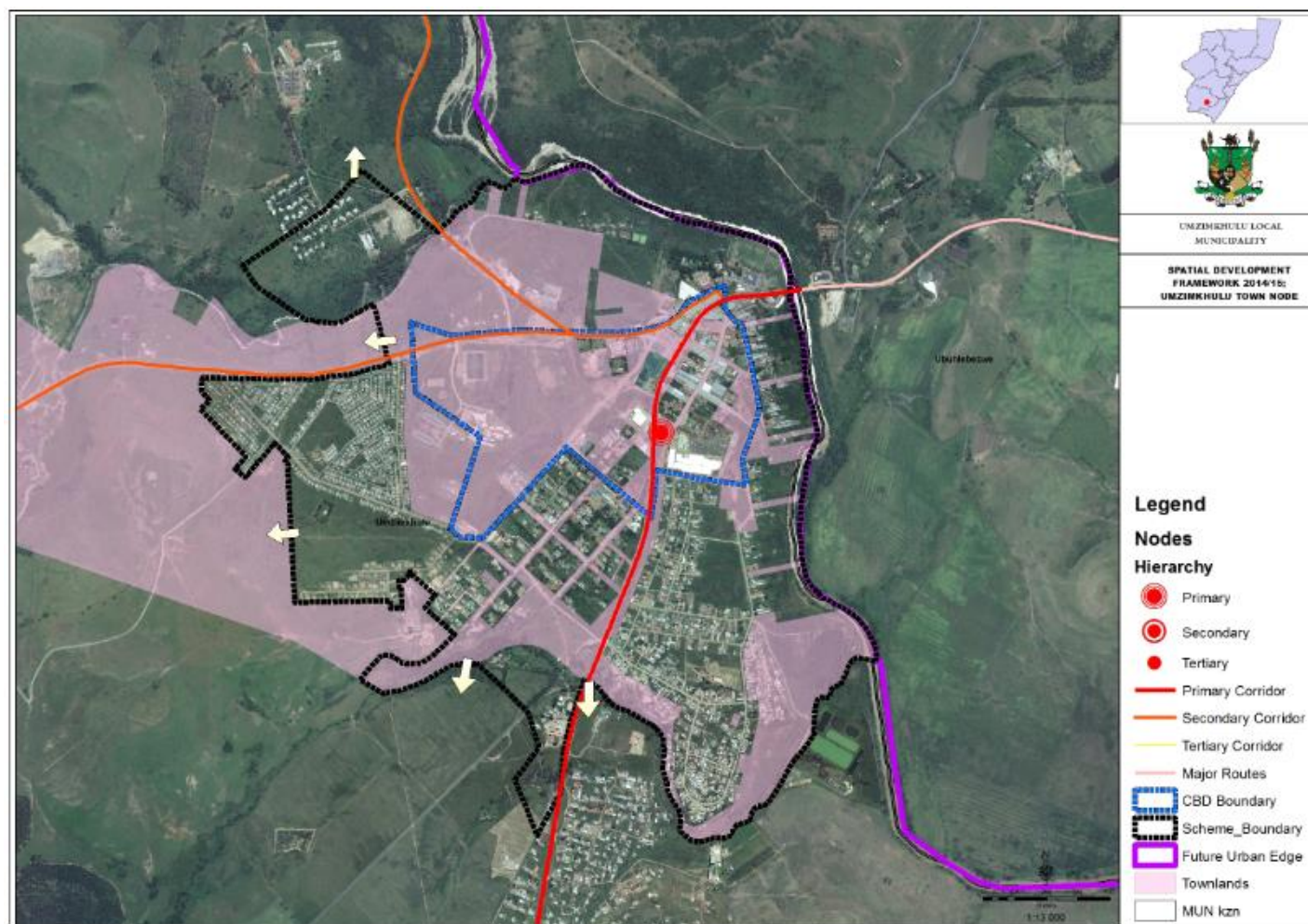
## 7.3 DESIRED SPATIAL FORM AND LAND USE

Figure 37: Desired Spatial Form and Land Use



## 7.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

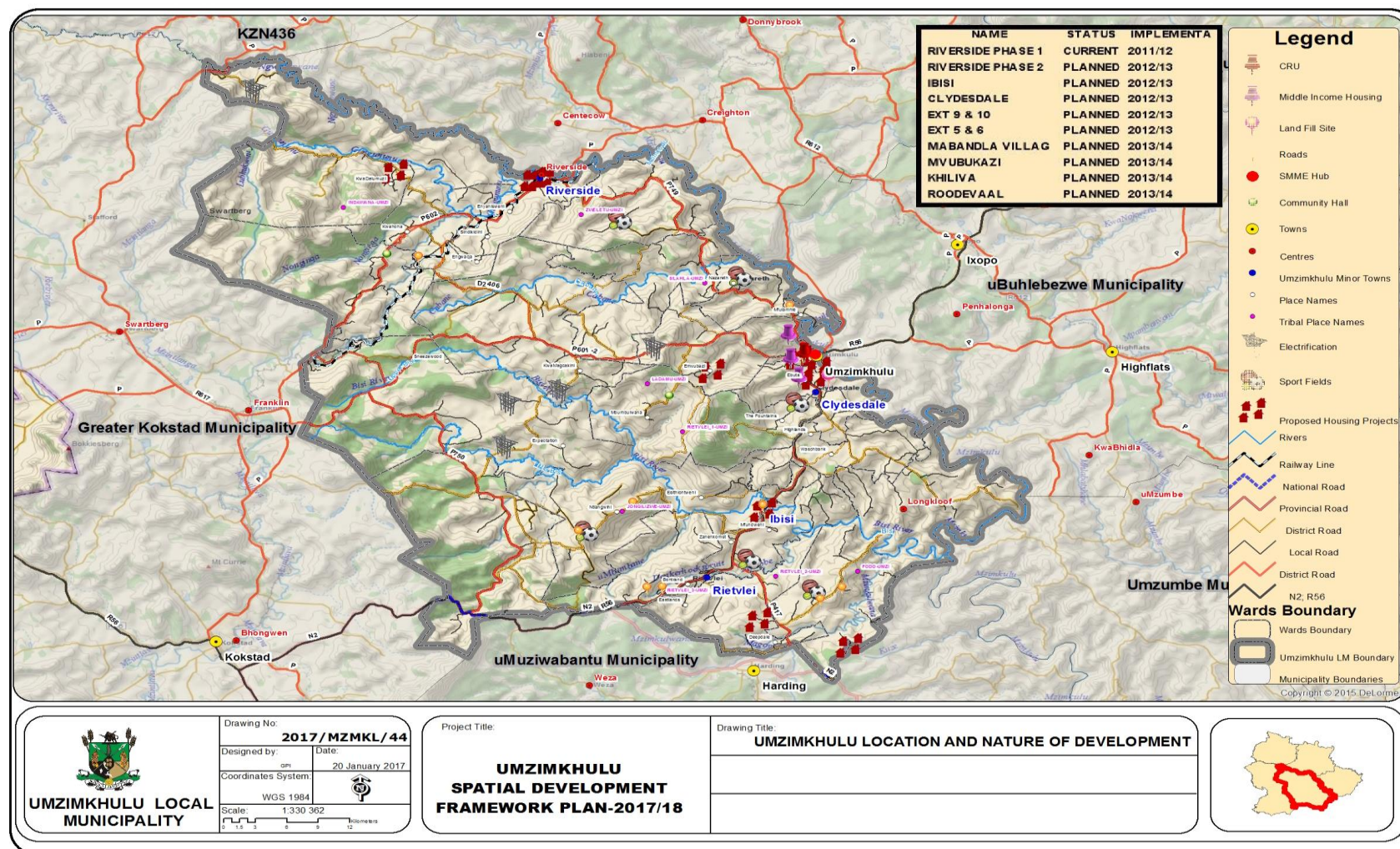
Figure 38: Spatial Reconstruction of uMzimkhulu Municipality





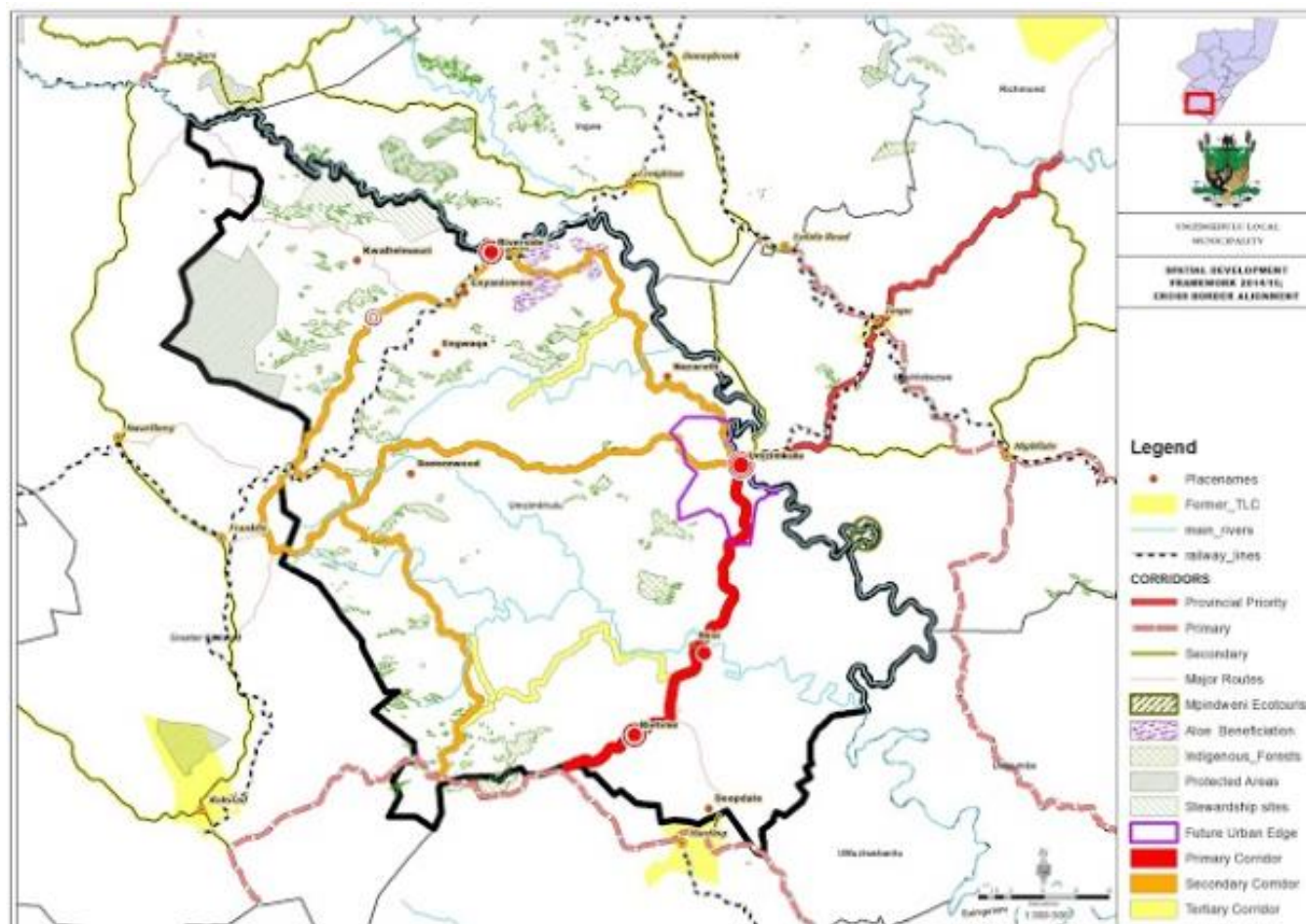
## 7.5 LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY

Figure 39: Location and Nature of Development within uMzimkhulu



## 7.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

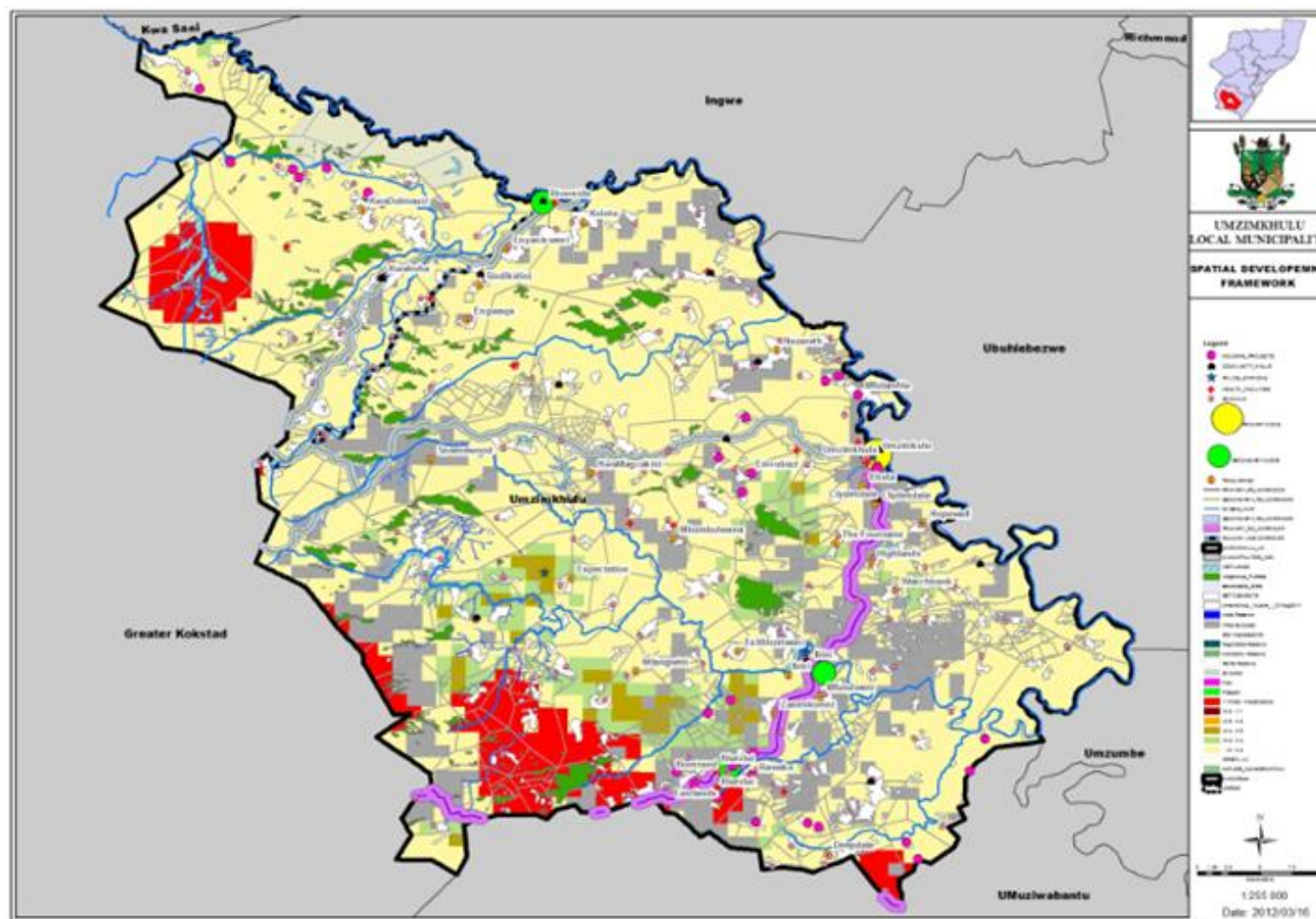
Figure 40: Spatial Alignment with Neighbouring Municipalities





## 7.7 PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

Figure 41: Public & Private Land Development & Infrastructure Investment



## 7.8 STRATEGIC INTERVENTION

Areas of greatest need are identified as those areas with the lowest per capita income levels and the worst off settlement areas to the poverty index. These areas require priority basic needs intervention and strategic proposals to improve the level of well-being of communities in these areas (poverty alleviation programmes and basic infrastructure investment). With the majority of the households within the municipal area being regarded as poor (approximately 77% earning below R800.00 per month), it is impossible to single out one area above the next. The main principle to be applied in targeting areas of greatest need will be to first focus on areas that are worst off in terms of access to basic infrastructure and services (access to water, sanitation, electricity, health care and education).

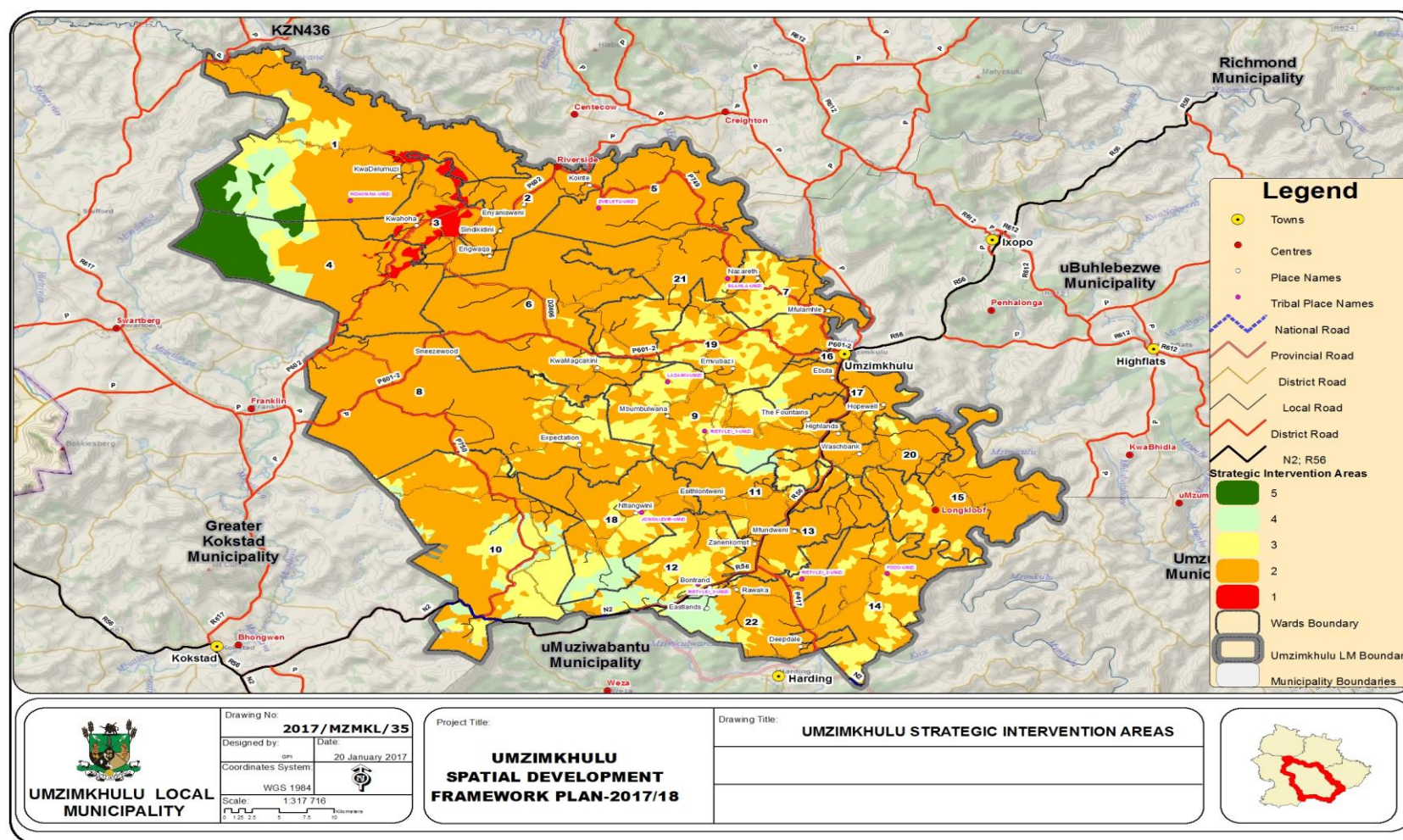
Sectors of economic opportunity evident in UMzimkhulu area as follows:

- ⇒ Agriculture and rural development with areas identified as falling within land capability classes I – IV;
- ⇒ Forestry with areas identified as having moderate to high potential for commercial forestry development;
- ⇒ Tourism or eco-tourism and cultural tourism: This refers to the historical sites, nature reserve areas with potential for tourism development and conservation.



## 7.9 AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED

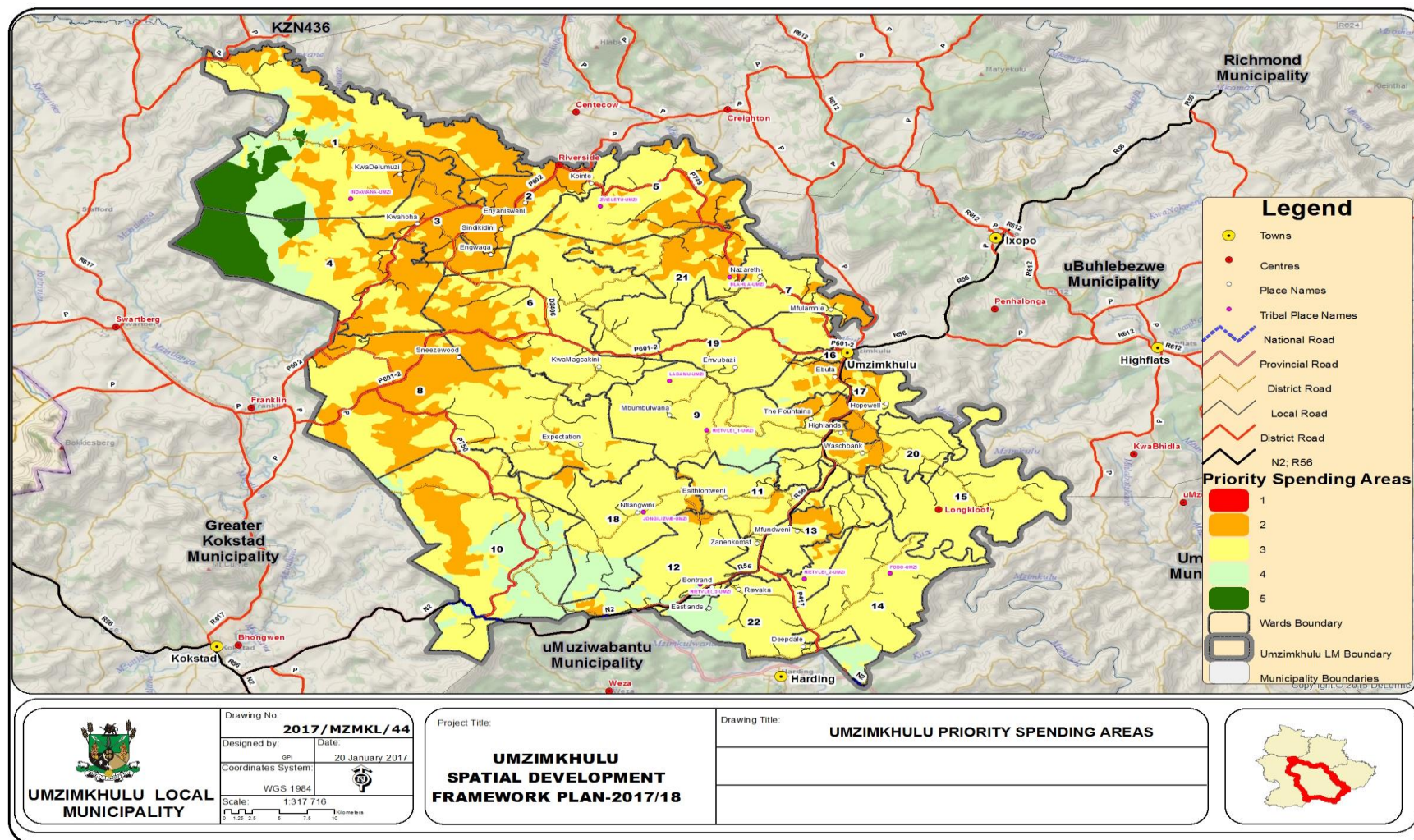
Figure 42: Areas where Strategic Intervention is required





## 7.10 AREA WHERE PRIORITY SPENDING IS REQUIRED

Figure 43: Areas where priority spending is required



## 8 IMPLEMENTATION PLAN

Table 62: Implementation Plan

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator		5 Year Target								
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
	IDP/SDBI P 01	Provision of a sustainable road infrastructure and network by 2022 and beyond.	Construction of new Gravel Access Roads at Ntlangwini 6.8km (w18 Lat 30 degrees 24min 21.70sec South; long 29 degrees 47min 18.06 sec East; Ntlasi 5.3km (w2)	% completion of Ntlangwini access road		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 02			% completion of Ntlasi access road		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 03		Construction of new Tarred roads - 3.8km (Marjardini and Skoonplaas - White City link road)	% completion of Majardini road		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 04			% completion Skoonplaas - White City link road)										Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 05	To ensure provision of sustainable public facilities by 2022 and beyond.	Development of Umzimkhulu Landfill Site	% completion of development of the Umzimkhulu Landfill Site										Manager: Infrastructure Development & Technical Services

	IDP/SDBI P 06		Development of Harry Gwala Multipurpose Sport Centre (EIA process)	Number of reports prepared on the EIA process for Harry Gwala Multipurpose Sport Centre		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 07		Construction of UMzimkhulu Memorial hall.	% completion of UMzimkhulu Memorial hall		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 08		Construction of fire service unit	% completion of fire service unit		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 09		Completion of Traffic Offices (Testing Ground)	% completion of Traffic Offices (Testing Ground)		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 10		Construction of Umzimkhulu SMME Facility Phase 2	% completion of the SMME Facility phase 2)		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 11		Facilitate construction of Integrated Public Transport Facility	Number of quarterly reports prepared on construction of the IPTF (DoT project)		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 12	Implementation of projects using Expanded Public Works Programme guidelines/methods by 2022 and beyond.	Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 13	To ensure effective, efficient and compliant environmental	Provision of free basic services (waste collection) to indigent households	% of households earning less than R2500 with access to free basic services		✓								Manager: Infrastructure Development &

		management by 2022 and beyond.		(total households with access/total indigent households per indigent register X100)										Technical Services
						✓								
	IDP/SDBI P 14	To provide access to sustainable electricity by 2022 and beyond.	Connection of households to National Electricity Grid (Lukhasini - w1 (265 households) and Delamzi-w1(400))	% completion of construction of the electrification project		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 15		Connection of households to National Electricity Grid (Ndawana w1 (? households))	% completion of construction of the electrification project		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 16	Provision of a sustainable road infrastructure and network by 2022 and beyond.	Maintenance of gravel roads (insert road names, coordinates & kms)	No of kms of gravel roads bladed as per approved maintenance plan		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 17			No of kms of gravel roads fully maintained/processed as per approved maintenance plan		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 18			Number of metres of Storm water pipes unblocked (gravel roads)		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 19			Maintenance of tarred roads (Pothole patching, Road Markings and Storm-water unblocking)	Number of reports prepared on maintenance of tarred roads as per assessment report		✓							Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 20	To ensure provision of sustainable public facilities by 2022	Maintenance of sport facilities as per maintenance plan (Ward 19 Sport Field,	Number of reports prepared on Sport Fields maintained as per maintenance plan		✓								Manager: Infrastructure Development &

		and beyond.	Ibisi Sport Field - Ward 11, Ward 16 Sport Field, Madakeni Sport Field - Ward 20, Marhewini - Ward 04)											Technical Services
	IDP/SDBI P 21		Maintenance of community halls as per maintenance plan (Ngqwaga Community Hall - Ward 02,Clydesdale Community Hall-Ward 17,IMzwandile Mhlauli Community Hall - Ward 16,Magqagqeni Community Hall - Ward 04,Ibisi Community Hall - Ward 11,Sisonke Community Hall - Ward 10)	Number of reports prepared on community halls maintained		✓								Manager: Infrastructure Development & Technical Services
	IDP/SDBI P 22		Fencing of the new cemetery site (ward 16)	% completion of fencing of the new cemetery site		✓								Manager: Infrastructure Development & Technical Services
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
	IDP/SDBI P 27	To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated		✓								Manager: Co-operate Services
	IDP/SDBI P 28	To ensure compliant, effective and efficient	Attend to Logged Customer care Queries	Turnaround time to attend to customer care queries		✓								Manager: Co-operate Services

	IDP/SDBI P 29	customer management by 2022 and beyond.	Conduct customer satisfaction survey	Number customer satisfaction surveys conducted		✓								Manager: Co-operate Services
	IDP/SDBI P 30	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond.	Submission of quarterly registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives		✓								Manager: Co-operate Services
	IDP/SDBI P 31		Effective Management of the electronic document management system	Number of monthly reports prepared on EDMS implementation		✓								Manager: Co-operate Services
	IDP/SDBI P 32		Filling of vacant and budgeted posts in the approved organogram	% of vacant and budgeted posts filled		✓								Manager: Co-operate Services
	IDP/SDBI P 33			% compliance with recruitment and selection policy		✓								Manager: Co-operate Services
	IDP/SDBI P 34		Monitor compliance with the collective agreement, leave policy and procedures	compliance with the collective agreement, leave policy and procedures		✓								Manager: Co-operate Services
	IDP/SDBI P 35		Development, submission and implementation of the WSP	Date by which the WSP is submitted o LGSETA.		✓								Manager: Co-operate Services
	IDP/SDBI P 36			Number of trainings implemented as per the WSP and approved budget		✓								Manager: Co-operate Services
	IDP/SDBI P 37		Implementation of the approved EEP	Number of reports prepared on EEP achievement status		✓								Manager: Co-operate Services
	IDP/SDBI P 38			Date of submission of EEP report to department of labour		✓								Manager: Co-operate Services
	IDP/SDBI P 39		Effective labour relations	Number of sittings of the LLF co-ordinated		✓								Manager: Co-operate Services
	IDP/SDBI P 40		Implementation of the internship and experiential programme	Number of interns maintained throughout the year		✓								Manager: Co-operate Services
	IDP/SDBI P 41		Review of existing Municipal policies	Date by which Municipal policies are reviewed		✓								Manager: Co-operate Services
	IDP/SDBI P 42		Approval of municipal policies	Date by which Municipal policies are approved		✓								Manager: Co-operate Services



	IDP/SDBI P 43	To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Approval of IDP process plan by council		✓									Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 44			Turnaround time in days for submission of the IDP to COGTA after approval by council.		✓									Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 45			Turnaround time in days for submission of the IDP to COGTA after approval by council.		✓									Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 46	To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted		✓									Manager: Co-operate Services
	IDP/SDBI P 47	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond.	Review IT strategy in line with IDP	Reviewed IT strategy adopted by council		✓									Manager: Co-operate Services
	IDP/SDBI P 48		Implementation of wireless technologies for connectivity between municipality buildings	Number of reports on implementation of wireless technologies for connectivity between municipality buildings		✓									Manager: Co-operate Services
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT															
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	5 Year Target										
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)	

	IDP/SDBI P 49	To facilitate a 3% growth increase in the local economy by 2022 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 50		Implementation of the agricultural plan - Lima small farmers support, Technical, financial, supplier and market linkage and delivery of inputs supplies - Fencing projects, garden tools, poultry, layer cages, storage shed, piggery and training	Number of quarterly reports on small farmers support (LIMA partnership) per Business plan		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 51			Number of quarterly reports on small farmers support (Municipal support) per Business plan		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 52		Implementation of the LED Strategy	Number of jobs created through LED and EPWP projects		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 53			Number of reports on establishment of the light industrial incubation centre (automobile) per Annual Implementation Plan		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 54		Development of SMME Facility in uMzimkhulu	Number of Reports on Development of SMME Facility as per SLA		✓								Manager: Strategic Planning, Housing, LED & Tourism
						✓								
	IDP/SDBI P 117	To ensure road safety and reduction in road carnage by 2022 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted		✓								Manager: Community & Social Services
	IDP/SDBI P 118		Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted		✓								Manager: Community & Social Services
	IDP/SDBI P 119	Promotion of literacy within the community of	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows		✓								Manager: Community &

		Umzimkhulu by 2022 and beyond.		conducted per zone										Social Services
	IDP/SDBI P 120	To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted		✓								Manager: Community & Social Services
	IDP/SDBI P 121	To ensure effective and efficient HIV/AIDS management by 2022 and beyond	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated		✓								Manager: Community & Social Services
	IDP/SDBI P 122	To alleviate poverty by 5% by 2022 and beyond (strengthening the Sukuma-Sakhe Flagship program)	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)		✓								Manager: Community & Social Services
	IDP/SDBI P 124	To ensure mainstreaming of the special programmes and increased participation of designated groups by 2022 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)		✓								Manager: Community & Social Services
	IDP/SDBI P 126			Number of local mayoral cups co-ordinated		✓								Manager: Community & Social Services
	IDP/SDBI P 127			Number of events (Men day and Youth day June 16) co-ordinated		✓								Manager: Community & Social Services
	IDP/SDBI P 128		Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees		✓								Manager: Community & Social Services
	IDP/SDBI P 129		Implementation of the student excellence programme	Number of Matric Excellence awards coordinated		✓								
						✓								
MUNICIPAL FINANCIAL VAIBILITY AND FINANCIAL MANAGEMENT														
Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects			5 Year Target					✓			
				Performance Indicator	Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22	Target & yr (if	Budget (R)	Sou rce	Responsibilit y

											outside 5 yr period)	('000)		(In Municipality)
	IDP/SDBI P 56	To increase the municipal own revenue base by 50% by 2022	Maintain accurate billing data	% accuracy of billing data		✓								Chief Financial Officer
	IDP/SDBI P 57		Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll		✓								Chief Financial Officer
	IDP/SDBI P 58		Collection of billed revenue	% collection of billed customers		✓								Chief Financial Officer
	IDP/SDBI P 59		Reduction of the Debtors Book	% reduction of the Debtors book		✓								Chief Financial Officer
	IDP/SDBI P 60		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		✓								Chief Financial Officer
	IDP/SDBI P 61			% increase in own revenue		✓								Chief Financial Officer
	IDP/SDBI P 62			Number of Portable Parking Meters procured		✓								Chief Financial Officer
	IDP/SDBI P 63		Management of Indigent Register	Number of reports on new applicants in the indigent register		✓								Chief Financial Officer
	IDP/SDBI P 64		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)		✓								Chief Financial Officer
	IDP/SDBI P 65	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury		✓								Chief Financial Officer
	IDP/SDBI P 66			Turnaround time (in working days) for submission of Sec 71 report to provincial and		✓								Chief Financial Officer

		national treasury											
	IDP/SDBI P 67		Number of Sec 72 reports submitted to the Treasury		✓								Chief Financial Officer
	IDP/SDBI P 68		Date by which the Sec 72 reports are submitted to provincial and national treasury		✓								Chief Financial Officer
	IDP/SDBI P 69		Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council		✓							Chief Financial Officer
	IDP/SDBI P 70		Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget		✓							Chief Financial Officer
	IDP/SDBI P 71		Approval of the revised SDBIP for 2017 - 2018	Date by which the revised SDBIP is approved by Council		✓							Chief Financial Officer
	IDP/SDBI P 72		To ensure compliance with mSCOA	Number of reports on implementation of mSCOA per implementation plan		✓							Chief Financial Officer
	IDP/SDBI P 73		Preparation and approval of the Budget	Date by which the 2018-2019 budget is approved by council		✓							Chief Financial Officer
	IDP/SDBI P 74			Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council		✓							Chief Financial Officer
	IDP/SDBI P 75			Date by which the Adjustment Budget is adopted by council		✓							Chief Financial Officer
	IDP/SDBI P 76	Submission of Grant Business Plans	Number of Grant business plans submitted		✓							Chief Financial Officer	
	IDP/SDBI P 78	Effective Budget Consultation	Number of Budget outreach meetings conducted		✓							Chief Financial Officer	

	IDP/SDBI P 77	To ensure that staff is adequately competent to perform tasks in line with legislation by 2022 and beyond.	Training of BTO staff on GRAAP requirements	Number o BTO staff trained n GRAP requirements		✓								Chief Financial Officer
	IDP/SDBI P 79	To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Development of the Institutional Procurement Plan	Date by which 2018 2019 Procurement Pan is approved by M		✓								Chief Financial Officer
	IDP/SDBI P 80		Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan		✓								Chief Financial Officer
	IDP/SDBI P 82			Turnaround time ( in working days) to finalize Bid processing		✓								Chief Financial Officer
	IDP/SDBI P 83		Effective Maintenance of the Supply Chain Management database	Number of SCM reports prepared on SCM compliance as per compliance checklist		✓								Chief Financial Officer
	IDP/SDBI P 85		HDI Procurement	% of procurement budget allocated to HDI		✓								Chief Financial Officer
	IDP/SDBI P 86		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		✓								Chief Financial Officer
	IDP/SDBI P 87	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	Transfer of Completed Infrastructure assets to BTO	Turnaround time in days by which completed assets are transferred to BTO		✓								Chief Financial Officer
	IDP/SDBI P 88		Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG, COGTA and National Treasury		✓								Chief Financial Officer
	IDP/SDBI P 89			Number of reports on Implementation of AG action plan		✓								Chief Financial Officer

	IDP/SDBI P 90			Unqualified Audit Opinion without matters on AFS- Yes/No		✓								Chief Financial Officer
	IDP/SDBI P 91	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register		✓								Chief Financial Officer
	IDP/SDBI P 92		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)		✓								Chief Financial Officer
	IDP/SDBI P 93	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	Effective Cash Flow Management	Ratio of monthly expenditure to cash available		✓								Chief Financial Officer
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>														
Key Challeng e	Obj. Ref	Strategic Objectives	Strategies Projects /	Performance Indicator	5 Year Target						Target & yr (if outside 5 yr period)	Budget (R) ('000)	Sou rce	Responsibilit y (In Municipality)
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/2 0	Yr 4 20/21	Yr 5 21/22				
	IDP/SDBI P 94	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Review and Implementation of Risk Management Policy Effective Risk Management	Risk Management Policy approved by Council		✓								Municipal Managers Office
	IDP/SDBI P 95			Number of Strategic Risk Assessments conducted		✓								Municipal Managers Office
	IDP/SDBI P 96			Number of ICT Risk Assessments conducted		✓								Municipal Managers Office
	IDP/SDBI P 97		Review and implementation of Fraud Prevention Policy	Fraud Prevention Policy approved by the council		✓								Municipal Managers Office
	IDP/SDBI P 98	To ensure effective, efficient and economical systems	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated		✓								Municipal Managers Office



	IDP/SDBI P 99	of communication and marketing of the municipality by 2022 and beyond	Review of the Communication Strategy	Communication Strategy approved by the Council		✓								Municipal Managers Office
	IDP/SDBI P 100		Review of a Social Network Policy	Social Network Policy approved by the Council		✓								Municipal Managers Office
	IDP/SDBI P 101	To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Review of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council		✓								Municipal Managers Office
	IDP/SDBI P 102		Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA		✓								Municipal Managers Office
	IDP/SDBI P 103		Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated		✓								Municipal Managers Office
	IDP/SDBI P 104		Development and Submission of The Annual Report	Date by which the Annual Report is adopted by council		✓								Municipal Managers Office
	IDP/SDBI P 105	To ensure provision of effective and compliant assurance services by 2022 and beyond	Development and implementation of the 2017/2018 Audit Plan	2018-2019 Risk based audit plan approved by audit committee		✓								Municipal Managers Office
	IDP/SDBI P 106		Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee		✓								Municipal Managers Office
	IDP/SDBI P 107		Review of the internal audit Policies.	Internal audit policies approved by Council.		✓								Municipal Managers Office
	IDP/SDBI P 108		Review of the internal audit and audit committee charters.	Internal audit and audit committee charter approved by council.		✓								Municipal Managers Office
	IDP/SDBI P 109		Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee		✓								Municipal Managers Office
	IDP/SDBI P 110	To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee		✓								Municipal Managers Office
	IDP/SDBI		Ward Committee	Number of Ward		✓								Municipal

	P 111		Capacity Building coordinated	Committee Trainings coordinated										Managers Office
						✓								
	IDP/SDBI P 112	To ensure effective and compliant management of municipal planning and performance against the IDP by 2016 and beyond	Co-ordinate Strategic Planning Sessions	Number of Strategic planning sessions co-ordinated		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 113	To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Review and Implementation of Public Participation Policy	Public Participation Policy approved by Council		✓								Municipal Managers Office
	IDP/SDBI P 114	To ensure effective and compliant management of municipal planning and performance against the IDP by 2016 and beyond	Review of the IDP	Number of IDP roadshow conducted		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 115	To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Review of the Community Based Plan	Community Based Plan approved by Council		✓								Municipal Managers Office
<b>CROSS CUTTING ISSUES</b>														
Key Challenge	Obj. Ref	Objective	Strategies / Projects	Performance Indicator	5 Year Target						Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
					Baseline	Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
	IDP/SDBI P 130	To ensure that development is in line with the spatial requirements and applicable legislation by 2022	Formalisation of Townships	Number of quarterly progress reports on Clydesdale formalisation (Survey & opening Township register)		✓								Manager: Strategic Planning, Housing, LED &

		and beyond.		as per SPLUMA provisions										Tourism
	IDP/SDBI P 131			Number of quarterly progress report on Ibisi Formalization (Survey & Township register) as per SPLUMA provisions		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 132			Number of quarterly progress reports on Rietvlei Formalization (resolution of land legal issues ) as per SPLUMA provisions		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 133		Development of the new Umzimkhulu CBD as per approved layout.	Number of reports on development of low impact mixed use sites (phase 3 and 6)		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 134		Planning for provision of Human Settlement	Number of progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project feasibility study (stage 1 application)		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 135			Number of progress reports In-situ upgrade for Ext 9 and 10		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 136			Number of progress reports on In-situ upgrade for Ext 5 Sisulu		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 137			Number of progress reports on Development of Mankofu ERF 152		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 138			Number of progress reports on Land		✓								Manager:

				Acquisition (Ebuta & Bezweni)										Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 139	To ensure that economic and socio-economic development is in line with applicable legislation by 2022 and beyond.		Number of reports prepared on facilitating development of Community Residential Units (CRU) in Umzimkhulu CBD		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 140			Umzimkhulu declared as a Restructuring Zone		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 141	To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond.	Implementation of the Spatial Planning & Land Use management Act (SPLUMA) 16 of 2013	Number of reports on compliance of developments to SPLUMA		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 142		Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 143	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Facilitate provision of Human Settlement (Riverside 2, Clydesdale, Ibisi, Ext 5 & 6)	Number of reports on facilitated Human Settlement provision		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 144		Facilitate provision of Human Settlement (Operation Sukuma Sakhe ward 6,9 and 19)	Number of reports prepared on facilitated Human Settlement provision		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 145	To continuously ensure effective and efficient Land	Property development, Estate & Land Administration	Number of quarterly reports on Land Title Adjustment for		✓								Manager: Strategic Planning,

		Administration commensurate to economic and socio-economic development of uMzimbhulu by 2022 and beyond		phase 2										Housing, LED & Tourism
	IDP/SDBI P 146	To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Review of the IDP	Approval of IDP process plan by council		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 147			Date on which the Final IDP 2018/19 is adopted by council		✓								Manager: Strategic Planning, Housing, LED & Tourism
	IDP/SDBI P 149	To provide decent and sustainable human settlement (housing) by 2022 and beyond.	Review of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council		✓								Manager: Strategic Planning, Housing, LED & Tourism

## 8.1 PROJECT LIST

Table 63: Project List

NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
Ntlasi Access Rd	2	Construction of Ntlasi access road	ULM/ MIG	PLANNED	R 7.4m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Nhlangwini Access Rd	18	Construction of Nhlangwini access road	ULM/ MIG	PLANNED	R 8.6m	MANAGER: INFRASTRUCTURE & TECHNICAL

						SERVICES
Surfacing of Township Roads (Skoonplaas to White City link)	16	Surfacing of Township Roads	ULM/MIG	PLANNED	R 10.1m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Surfacing of Township Roads (Majaridini)	16	Surfacing of Township Roads	ULM/MIG	PLANNED	R 13.6m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Fencing of Cemeteries	16	Fencing of Cemeteries	ULM/ MIG	PLANNED	R 1m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Development of Land Fill Site	16	Development of land fill site	ULM/ MIG	PLANNED	R 3.5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Fire Services	16	Construction of fire services	ULM/ MIG	PLANNED	R 6 631 137.37	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Completion of Traffic Offices (Testing Ground)	16	Completion of Traffic Offices (Testing Ground)	ULM/ MIG	PLANNED	R 2.5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
SMME facility (Phase 2)	16	Development of SMME facility (Phase 2)	STRP/COGTA	PLANNED	R 18m	MANAGER: INFRASTRUCTURE & TECHNICAL

						SERVICES
Memorial Hall	16	Completion of Memorial Hall	ULM/ES	PLANNED	On Hold	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Planning for construction of Municipal Offices	16	Planning for construction of Municipal Offices	ULM/ES	PLANNED	R 1.5m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Planning for Provision of Services (Bulk) for Commercial Sites	16	Planning for Provision of Services (Bulk) for Commercial Sites	ULM/ES	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Renovation of Municipal Buildings (Phase 1)	16	Renovation of Municipal Buildings (Phase 1)	ULM/ES	PLANNED	R 2m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Municipal Plant & Equipment	16	Procurement of Municipal Plant & Equipment	ULM/ES	PLANNED	R 3.7m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Portable Parking metering	16	Procurement of portable parking metering	ULM/ES	PLANNED	R	CHIEF FINANCIAL OFFICER
Zone 1 housing projects	1, 2, 3 & 4	Stage 1 pre-feasibility packaging	ULM/ DoHS	PLANNED	R 3.6m	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM



Ext 9 and 10	16	Stage 1 pre-feasibility		PLANNED	R 2.5m	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ext 5 & 6	16	Rehabilitation of Ext 5 & 6 Housing Project		PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ibisi housing project	12	Rehabilitation of Ibisi Housing Project	ULM/ DoHS	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
OSS Housing Project	6, 9 & 12	Operation Sukuma Sakhe Housing project	ULM/ DoHS	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Clydesdale housing project	17	Rehabilitation of Clydesdale Housing Project	ULM/ DoHS	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ritvlei Tenure upgrade	12	Tenure upgrade & Anomaly	ULM	PLANNED	R 450 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED &

						TOURISM
Mankofu Township Establishment	16	Township Establishment	ULM	PLANNED	R 709 878.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ibisi Infill Planning & Survey	11	Infill planning and land survey	ULM	PLANNED	R 350 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Clydesdale Formalization	17	Formalization of township	ULM	PLANNED	R 600 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Community Residential Unit	16	Stage 1 pre-feasibility packaging	ULM/ DoHS	PLANNED	R 120 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Building plans & GIS software		Building plans & GIS software	ULM	PLANNED	R 350 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Social facilitation strategy		Social facilitation strategy	ULM	PLANNED	R 500 000.00	MANAGER: STRATEGIC PLANNING,

						HOUSING, LED & TOURISM
Signage & Landscaping designs	16 & 17	Signage & Landscaping designs	ULM	PLANNED	R 300 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Welcome signage	17 & 16	Welcome signage	ULM	PLANNED	R 200 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Zakheni- Kokshill co-op	13	Poultry project	ULM/ES	PLANNED	R 40 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Eliya Community Empowerment co-op	10	Poultry project	ULM/ES	PLANNED	R 40 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Longkloof co-op	15	Fencing of Arable land	ULM	PLANNED	R 90 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Umlando Agricultural co-op	6	Poultry project (layers)	ULM	PLANNED	R 45 000.00	MANAGER: STRATEGIC

						PLANNING, HOUSING, LED & TOURISM
IZululami agricultural co-op	1	Fencing of arable land	ULM	PLANNED	R 95 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Peace of mind bakers	7	Baking equipment & Training	ULM	PLANNED	R 350 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Qondokuhle agricultural co-op	6	Fencing of arable land	ULM	PLANNED	R 95 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Thuthukani- fourteen agricultural co-op	8	Fencing of arable land	ULM	PLANNED	R 95 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
KwaJames youth (Getsemane)	11	Fencing of arable land	ULM	PLANNED	R 60 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM

Kusakokusa co-op	20	Fencing of arable land	ULM	PLANNED	R 95 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Vukuzithathe youth co-op	15	Embroidery training	ULM/SEDA	PLANNED	R	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Marhewini project	4	Fencing of arable land	ULM	PLANNED	R 90 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Badudule blocks making project	5	Block making equipment	ULM	PLANNED	R 85 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Isibane co-op	19	Fencing of arable land	ULM	PLANNED	R 70 000.00	MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
LIMA LED Partnership	All wards	Small farmer support (Technical, Financial, Supplier Market linkage, Delivery of inputs & supplies)	ULM/LIMA	PLANNED	R 545 482.75	MANAGER: STRATEGIC PLANNING, HOUSING, LED &

						TOURISM
Lucingweni/Lukhasini/Goso	1	Electrification of Lucingweni/Lukhasini/Goso	ULM/DOE	PLANNED	R 15m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Delamzi/Pholanyoni	8	Electrification of Driefontein/Pholanyoni/Fourteen	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Lourdes/Nzombane/Fourteen	6	Electrification of Lourdes/Nzombane/Fourteen	ESKOM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
EPWP		Uphuhliso lwemvelo ngococeko	ULM	PLANNED	R 1.4m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Provision of Free basic services to indigent households		Provision of Free basic services to indigent households	ULM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Construction of ITPF	16	Facilitate Construction of ITPF	DoT	PLANNED	R 35m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Maintenance of Gravel roads		Maintenance of Gravel roads	ULM	PLANNED	R8m	MANAGER: INFRASTRUCTURE & TECHNICAL

						SERVICES
Maintenance of Tarred roads		Maintenance of Tarred roads	ULM	PLANNED	R 4m	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Maintenance of sport fields	19, 11, 16, 20 & 04	Maintenance of sport fields	ULM	PLANNED	R 1 837 965.70	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Maintenance of Community Halls	02, 04, 10, 11, 16, & 17	Maintenance of Community Halls	ULM	PLANNED	R 570 000.00	MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>ACTIVITY</b>	<b>FUNDER</b>	<b>STATUS</b>	<b>ESTIMATED BUDGET</b>	<b>MANAGER RESPONSIBLE</b>
Chancele-Mahawini Access Rd	9	Construction of Chancele-Mahawini Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Skhulu Mnceba Access Rd	18	Construction of Skhulu Mnceba Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Nolangen Marhwaqa Access Rd	21	Construction of Nolangen Marhwaqa Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Ntlambamasoka-Mvubukazi Access Rd	19	Construction of Ntlambamasoka-Mvubukazi Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Sidungeni Nazareth Access Rd	7	Construction of Sidungeni Nazareth Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE



Gijima Access Rd	17	Construction of Gijima Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Dumisa-Thembalihle access Rd	6	Construction of Dumisa-Thembalihle access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Teekloof-Mfundweni	13	Construction of Teekloof-Mfundweni	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Mafabela-L2254 access Rd	6	Construction of Mafabela-L2254 access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Mgazi causeway		Construction of Mgazi causeway	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Mt Sheba-Malenge access Rd	3&4	Construction of Mt Sheba-Malenge access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Dulati-Masamini access Rd	4	Construction of Dulati-Masamini access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>ACTIVITY</b>	<b>FUNDER</b>	<b>STATUS</b>	<b>ESTIMATED BUDGET</b>	<b>MANAGER RESPONSIBLE</b>
Land fill site (phase 2)	16	Development of Land fill site (phase 2)	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Thonjeni Access Road	5	Construction of Thonjeni Access Road	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ward 9 Community Hall	9	Construction of Ward 9 Community Hall	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE &

						TECHNICAL SERVICES
Surfacing of Ibisi Rd	11	Surfacing of Ibisi Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ward 13 sport field	13	Construction of Ward 13 sport field	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Chamto Access Rd	15	Construction of Chamto Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Qondeni Access Road (Brema)	20	Construction of Access Road	ULM/MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Emasisweni bakery	17	Bakery equipment	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
co-op	15	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED &

						TOURISM
Bambisanani co-op	6	Piggery project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Siyazama projects	19	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Siyazama projects	2	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Chancele section A community	9	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Masakhane project	13	Baking equipment	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Masibambane co-op	1	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING,

						HOUSING, LED & TOURISM
Sizabanye farming co-op	4	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
New city boxing association	20	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ward 1 electrification	1	Electrification of ward 1	ULM/DOE	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ward 4 electrification	4	Electrification of ward 4	ESKOM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ward 6 electrification	6	Electrification of ward 6	ESKOM	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>ACTIVITY</b>	<b>FUNDER</b>	<b>STATUS</b>	<b>ESTIMATED</b>	<b>MANAGER</b>

					BUDGET	RESPONSIBLE
Lukholweni-Antioch access Rd	5	Construction of Lukholweni-Antioch access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Memeza-Ngunjini Access Rd	8	Construction of Memeza-Ngunjini Access Rd	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Lukhetheni-Ndlovini	14	Construction of Lukhetheni-Ndlovini	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Masamini-texneybad	12 & 18	Construction of Masamini-texneybad	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Hopewell-Magaqa	17	Construction of Hopewell-Magaqa	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Khwapheni-Zwelisha	1	Construction of Khwapheni-Zwelisha	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Vuka-Sneezeewood	6	Construction of Vuka-Sneezeewood	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Lugawini-Chamto	15	Construction of Lugawini-Chamto	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
Makhanya-Gwijendlini	5	Construction of Makhanya-Gwijendlini	DoT	PLANNED		DIRECTOR INFRASTRUCTURE
<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>ACTIVITY</b>	<b>FUNDER</b>	<b>STATUS</b>	<b>ESTIMATED BUDGET</b>	<b>MANAGER RESPONSIBLE</b>

Ward 14 sport field	14	Construction of Ward 14 sport field	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Community hall	21	Construction of Community hall	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ward 7 sport field	7	Construction of Ward 7 sport field	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Community hall	22	Construction of Community hall	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Surfacing of Roads	16	Surfacing of Roads	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Phase 2 SMME hub	16	Construction of Phase 2 SMME hub	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ward 17 sport field	17	Construction of Ward 17 sport field	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES

Masiqhubeke – kokshill co-op	13	Sewing machinery & Equipment	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
lthandanani co-op	2	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Washbank – Schoeman hoek co-op	20	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Umbambiswano	19	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Dzobi agricultural farming	10	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ngunjini agricultural co-op	8	Piggery material	ULM	PLANNED		MANAGER: STRATEGIC PLANNING,



						HOUSING, LED & TOURISM
Sakhimpilo health primary project	9	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Rambankomo project	7	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
NAME OF PROJECT	WARD	ACTIVITY	FUNDER	STATUS	ESTIMATED BUDGET	MANAGER RESPONSIBLE
Malenge community hall	3	Construction of Malenge community hall	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Nongingqa Community hall	4	Construction of Nongingqa Community hall	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Dumanomhuhu access Rd	6	Construction of Dumanomhuhu access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES

Ngunjini Access Rd	8	Construction of Ngunjini Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Access Rd to Cemeteries	20	Construction of Access Rd to Cemeteries	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Gcebeni Access Rd	15	Construction of Gcebeni Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Light Industrial Incubator	16	Construction of Light Industrial Incubator	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Moving on	19	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Qhakazani CBO	10	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Esihlontlweni community	11	Fencing of arable land	ULM	PLANNED		MANAGER:

						STRATEGIC PLANNING, HOUSING, LED & TOURISM
Siphelele agricultural co-op	2	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Ngqoks primary co-op	7	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Engweni agricultural co-op	13	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Four feathers co-op	20	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>ACTIVITY</b>	<b>FUNDER</b>	<b>STATUS</b>	<b>ESTIMATED BUDGET</b>	<b>MANAGER RESPONSIBLE</b>
Lukhasini Access Rd	1	Construction of Lukhasini	ULM/ MIG	PLANNED		MANAGER:

		access road				INFRASTRUCTURE & TECHNICAL SERVICES
Lukhalweni Access Rd	18	Construction of Lukhalweni Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Nigel Access Rd	19	Construction of Nigel Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Ncambele Access Rd	10	Construction of Ncambele Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
Gugwini Access Rd	14	Construction of Gugwini Access Rd	ULM/ MIG	PLANNED		MANAGER: INFRASTRUCTURE & TECHNICAL SERVICES
STINA	9	Textile material	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Simunye society	12	Textile material	ULM	PLANNED		MANAGER: STRATEGIC PLANNING,

						HOUSING, LED & TOURISM
VMNT GS & Training co-op	15	Fencing of arable land	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Senzakahle farming	17	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Sindwezama project	20	Poultry project	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM
Kokshil block making	13	Block making equipment	ULM	PLANNED		MANAGER: STRATEGIC PLANNING, HOUSING, LED & TOURISM

## 8.2 PGDP, HARRY GWALA DGDP & ULM IDP ALIGNMENT

Table 64: Alignment of IDP with PGDP/S &amp; DGDP

PGDP GOALS		STRATEGIC OBJECTIVE	NATIONAL OUTCOMES	DGDP GOALS	DGDP STRATEGIC OBJECTIVE	DGDP 2030 INTERVENTION AREAS	DGDP 2020 TRAJECTORIES	KEY PERFORMANCE AREAS - IDP	2017/2018 IDP TARGETS	KEY PERFORMANCE INDICATORS	BUDGET ALLOCATION
JOB CREATION	SO1.1	Unleash the Agricultural Sector	4		Agro-Processing	uMzimkhulu Maize Mill  Small-scale forestry and sugar farming linked to sectoral industry and provincial initiatives & Link to DBSA or similar plus KWANALU to establish local facilities.	67, 000 jobs	LED - Basic Service Delivery & Infrastructure	Implementati on of the agricultural plan	% completion of UMzimkhulu Maize Mill  Number of quarterly reports on implementation of agricultural plan milestones	R 800 000
	SO1.2	Enhance Sectoral Development through Trade & Investment	4			Conduct research studies			implementati on of the LED Strategy	Number of quarterly reports on implementation of the LED strategy (key milestones per annual plan)	R 600 000
	SO1.3	Improve efficiency of Government led Job creation programmes	4			Expand programme in District			Create jobs through LED projects	Number of jobs created through LED projects	

	<b>SO1.4</b>	Promote SMME & Entrepreneurial Development	4			District produce marketing initiative	2,300 cooperatives & SMME registered in the district & 16, 600 jobs created through establishment of SMMEs and Co- Ops*		Conduct a skills audit of SMME's and Co-ops on the database	Number of SMME's and Co-ops Skills Audit Report reported	
	<b>SO1.5</b>	Develop the Knowledge Base enhance the knowledge Economy	4			Establish satellite with DUT/UKZN	7% increase on base year				
<b>PGDP GOALS</b>		<b>STRATEGIC OBJECTIVE</b>	<b>NATIONAL OUTCOMES</b>	<b>DGDP GOALS</b>	<b>DGDP STRATEGIC OBJECTIVE</b>	<b>DGDP 2030 INTERVENTION AREAS</b>	<b>DGDP 2020 TRAJECTOTIES</b>	<b>KEY PERFORMANCE AREAS - IDP</b>	<b>2017/2018 IDP TARGETS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BUDGET ALLOCATION</b>
<b>HUMAN RESOURCE DEVELOPMENT</b>	<b>SO2.1</b>	Improve Early Childhood Development, Primary and Secondary Education	1		Skills Development	35%		<b>Institutional Development</b>			
	<b>SO2.2</b>	Support Skills alignment to Economic Growth	5		Skills Development	Number of NSC candidates taking Maths & Science 711 & 707 respectively	Support Skills alignment to Economic Growth	<b>LED</b>	Study Assistance/ Bursaries	Number of employees assisted throughout the year	R 900 000
	<b>SO2.3</b>	Enhance Youth Skills Development & Life-Long Learning	5					<b>Good governance</b>			



<b>HUMAN AND COMMUNITY DEVELOPMENT</b>	<b>SO3.1</b>	Poverty alleviation and Social Welfare	13					<b>Service Delivery &amp; Infrastructure</b>	Implementation of the Food For Waste Programme (COGTA)	Number of beneficiaries maintained on the Food For Waste Programme	R2M
	<b>SO3.2</b>	Enhancing Health of Communities and citizens	2		Liaise with provincial government. Ensure that various government healthcare programmes are undertaken	Decrease in maternal and child mortality ratio			Review of the HIV/AIDS Strategy	Reviewed HIV/AIDS Strategy adopted by council- Yes/No	
	<b>SO3.3</b>	Enhance Sustainable Household Food Security	2		Enhance and extend existing markets Establish South African best practice and emulate	Dietary Diversity Index (% of households consuming < 15 major food categories in previous month (46)			Conduct Agricultural awareness campaigns at targeted schools/ward per plan	Number of Agricultural awareness campaigns conducted at targeted schools/ward per plan	R 20 000
	<b>SO3.4</b>	Sustainable Human Settlement	8		Review town-planning schemes. Work with Dept. of Human Settlements to do upgrades. Various housing plans are in place and need to be implemented.	Decrease housing backlog by 7%			Facilitate provision of Sustainable Human Settlement	Number of reports submitted to the standing committee on facilitated Human Settlement provision	R 22M
	<b>SO3.5</b>	Safety & Security	11		Review town-planning schemes to include more	Number of contact crimes/ 100 000 per annum (664)			Develop a Community Safety Strategy for	Community Safety Strategy adopted by council- Yes/No	

						cul-de-sacs etc. Assist CPAs			UMzimkhulu		
	<b>SO3.6</b>	Social Capital	13								
<b>PGDP GOALS</b>		<b>STRATEGIC OBJECTIVE</b>	<b>NATIONAL OUTCOMES</b>	<b>DGDP GOALS</b>	<b>DGDP STRATEGIC OBJECTIVE</b>	<b>DGDP 2030 INTERVENTION AREAS</b>	<b>DGDP 2020 TRAJECTORIES</b>	<b>KEY PERFORMANCE AREAS - IDP</b>	<b>2017/2018 IDP TARGETS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BUDGET ALLOCATION</b>
<b>STRATEGIC INFRASTRUCTURE</b>	<b>SO4.2</b>	Development of Airports	6					<b>LED</b>			
	<b>SO4.3</b>	Development of Road and Rail Network	6		Strategic Infrastructure Implementation	Upgrade and maintain road network linking nodes and providing movement of goods and people as reflected in IDPs and other sector reports Develop internal road network to ensure that some access is given to the unserved areas	Number of kilometres of declared road that provides access to communities (total) 4 090		Integrated Municipal Infrastructure Delivery Strategic Infrastructure Project 6 (SIP 6) – Roads UMzimkhulu Roads  UMzimkhulu to Swartberg District Road  Tarring & gravelling access roads within the municipality	% completion of (SIP 6) – Roads  % completion of UMzimkhulu to Swartberg District Road  Percentage completion of municipal access roads as per Project Plan	R1,2 billion       R29M
	<b>SO4.4</b>	Development of ICT Infrastructure	6		Strategic Infrastructure Implementation	ICT hubs within each of the Primary and Secondary nodes located either at	Percentage of Local Municipalities with established access networks (100%)		Review of ITC Plan	Reviewed ITC Plan	R 40 000

						libraries or municipal offices Training programmes as part of SMME development programme					
	<b>SO4.5</b>	Improve Water Resource Management a supply	10		Strategic Infrastructure Implementation	(SIP 18) uMzimkhulu Water Scheme			(SIP 18) uMzimkhulu Water Scheme	% completion of uMzimkhulu Water Scheme	
	<b>SO4.6</b>	Improve Energy Production and Supply	10								
<b>ENVIRONMENTAL SUSTAINABILITY</b>	<b>SO5.1</b>	Increase Productive Use of Land	10		Spatial Restructuring	Promote/educate/incentivise for more sustainable practices, such as crop diversity and rotation, permaculture, organic etc. Promote small (individual household) scale food gardening	% Increase in Provincial Land Degradation Index (0% against total)	<b>Spatial &amp; Environmental</b>	Implementation of the Strategic Environmental Management Plan.	SDF aligned to the Strategic Environmental Management Plan (biodiversity management legislation) Yes/No)	
	<b>SO5.2</b>	Advance Alternative Energy Generation and Reduce Reliance on Fossil Fuels	10								

	<b>SO5.3</b>	Manage Pressures on Biodiversity	10								
	<b>SO5.4</b>	Adapting to Climate Change	10								
<b>PGDP GOALS</b>		<b>STRATEGIC OBJECTIVE</b>	<b>NATIONAL OUTCOMES</b>	<b>DGDP GOALS</b>	<b>DGDP STRATEGIC OBJECTIVE</b>	<b>DGDP 2030 INTERVENTION AREAS</b>	<b>DGDP 2020 TRAJECTORIES</b>	<b>KEY PERFORMANCE AREAS - IDP</b>	<b>2017/2018 IDP TARGETS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BUDGET ALLOCATION</b>
<b>GOVERNANCE AND POLICY</b>	<b>SO6.1</b>	Strengthen Policy, Strategy Coordination & IGR	9			IDP Forum is in place and is functional	75% of public sector expenditure spent in accordance with municipal IDP	<b>Institutional Development</b>	Attendance to District LED Tourism Forum meetings as per District invite	Number of District LED Tourism Forum meetings attended as per District invite	
	<b>SO6.2</b>	Building Government Capacity	9			District to develop staff retention plan Review shared services as and when needed Include staff performance as an KPA in staff contract	30% of municipal expenditure on capital infrastructure 22% of expenditure of departments and public entities on capital infrastructure	<b>Financial Viability</b>	Effective training and development of staff	Approval of WSP by council	
	<b>SO6.3</b>	Eradicating Fraud & Corruption	9			District to receive clean audit. Local Municipalities to receive clean audit District to develop proactive measures to	0% of municipal entities that have audit disclaimers/ qualifications Total Value of provincial and municipal sector funds affected by	<b>Good governance</b>	Implementation of the anti-fraud and corruption policy	Number of anti-fraud and corruption awareness campaigns conducted	

						prevent fraud through establishment of a business intelligence tool and fast track disciplinary processes and effective prosecution	fraud and corruption TBD				
	<b>SO6.4</b>	Promote Participative, Facilitative & Accountable Governance	9			Improve relationship between Traditional Councils, Municipalities and Provincial Departments Advocacy programmes to be developed that strengthen the ward committee system	Voter participation in provincial 82% and municipal elections 67% Increase in percentage of women 44% and people with disabilities 2.5% within the public and private sphere		Implementati on of the Public Participation Policy	Percentage implementation of the Public Participation Policy (per quarter)	
<b>PGDP GOALS</b>		<b>STRATEGIC OBJECTIVE</b>	<b>NATIONAL OUTCOMES</b>	<b>DGDP GOALS</b>	<b>DGDP STRATEGIC OBJECTIVE</b>	<b>DGDP 2030 INTERVENTION AREAS</b>	<b>DGDP 2020 TRAJECTOTIES</b>	<b>KEY PERFORMANCE AREAS - IDP</b>	<b>2017/2018 IDP TARGETS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BUDGET ALLOCATION</b>
<b>SPATIAL EQUITY</b>	<b>SO7.1</b>	Active Promote Spatial Concentration and Coordination of Development Activities	10			Nodes and functions have been identified in District SDF. Ensure alignment with Local SDFs. Provincial Corridors have been included	Increase in the population density within designated development areas by 7. Spatial Distribution of Human Development	<b>Spatial &amp; Environmental</b>	Maintenance of accurate Geographic Information System data	Number of GIS reports on maintenance of GIS accurate GIS data	

						in District SDF. Maintenance and optimisation of nodes based on Local Plans	Index and District level to be 60				
	<b>S07.2</b>	Effective Spatial Planning and Land Management Systems are Applied Across the Province	10		Spatial Planning and Land Management Systems	Plans to align with provincial suite of plans	100% of total District geographical area with Land Use Management Schemes.		Implementation of the Geographic Information System services policy	Percentage implementation of the GIS services Policy	

## 9 FINANCIAL PLAN

The municipality has a Financial Plan, which was reviewed in the 2016/17 financial year. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. This plan is reviewed annually.

### 9.1 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 our municipality has budgeted for a deficit of R47 million, its financial viability is not doubted as we have many non-cash items amounting to R51 Million and the South African Revenues Services (SARS) refund contributes substantially to the increase of the municipal reserves.

#### 9.1.1 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.

#### 9.1.2 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 (6%) for the 2017/2018 and 2018/2019 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 83% of total municipal revenues during the 2017/2016 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 (4%) and is expected to be at 7% for the 2017/2016 financial year

### 9.1.3 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.

### 9.1.4 SUSTAINABILITY

UMzimkhulu Municipality is a 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 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.

## 9.2 THREE (3) YEAR PROJECTED MUNICIPAL BUDGET

### 9.2.1 ANALYSIS & EXPLANATION

- ⇒ Own Revenue expected to increase as follows: 2017/18 R19 428 468.13, 2018/19 R20 836 519 and 2019/20 to R21 691 691. This is attributed to the revenue enhancement strategies that the municipality has put in place,
- ⇒ The municipality is growing and as such, service delivery costs will be increasing. Likewise, the municipality intends to fill in possible vacant positions so that we can effectively deliver services to the community. We anticipate the general expenses to increase from R88 239 299 to R93 004 221 and the salaries to increase from R60 133 702 to R63 380 922 in the same years.
- ⇒ The repairs and maintenance budget is 4.3% of the total operational expenditure.

The table below presents the three (3) municipal budget:



Table 65: Overview of the Three (3) Municipal Budget

DESCRIPTION	2017/2018	2018/2019	2019/2020
<b>OPERATING BUDGET</b>			
<b>REVENUE</b>			
Equitable Share	160 817 000.00	168 285 000.00	173 323 000.00
Grants and Subsidies Transferred	64 243 000.00	71 811 000.00	77 429 000.00
Own Revenue	22 831 291.29	24 132 674.89	25 484 104.69
<b>TOTAL</b>	<b>247 891 291.29</b>	<b>264 228 674.89</b>	<b>276 236 104.69</b>
<b>OPERATIONAL GRANT BUDGET</b>			
FMG	1 900 000.00	1 900 000.00	1 900 000.00
EPWP	1 923 000.00	-	-
ARTS & CULTURE	1 325 000.00	1 392 000.00	1 453 000.00
<b>TOTAL OPERATIONAL GRANT BUDGET</b>	<b>5 148 000.00</b>	<b>3 292 000.00</b>	<b>3 353 000.00</b>
<b>EXPENDITURE</b>			
General Expenses	124 324 979.93	131 411 503.79	138 770 548.40
Salaries	87 716 009.00	91 224 649.36	93 961 388.84
Repairs & Maintenance	20 575 000.00	21 747 775.00	22 965 650.00
<b>TOTAL</b>	<b>232 615 988.93</b>	<b>244 383 928.15</b>	<b>255 697 587.24</b>
<b>CAPITAL BUDGET</b>			
MIG	44 095 000.00	46 519 000.00	49 076 000.00
Electrification	15 000 000.00	22 000 000.00	25 000 000.00
Own Capital (Other Fixed Assets)	13 917 200.00		
<b>TOTAL CAPITAL</b>	<b>73 012 200.00</b>	<b>68 519 000.00</b>	<b>74 076 000.00</b>
<b>TOTAL BUDGET</b>			

⇒ The repairs and maintenance budget is 4.3% of the total operational expenditure.

### 9.3 SUMMARY OF AG REPORT AND RESPONSES & ACTIONS

Our municipality received an unqualified audit opinion for the financial year 2015/2016. The following table summarizes the Auditor's General Opinion and response and actions that the municipality will undertake to address them.

Table 66: Summary of AG Report &amp; Responses &amp; Actions

ISSUES	FINDINGS	RESPONSE BY MUNICIPALITY
<b>Material impairments</b>	Trade and other receivables from exchange and non-exchange transactions as disclosed in note 5 to the financial statements was impaired by R2.86m. this was a result of an annual review of the collectability of consumer debt.	The municipality has noted the cautioning of the debt impairment and is currently enforcing its credit control and debt collection management policies
<b>Unaudited disclosure notes</b>	In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly there is no expression of opinion.	The municipality will develop a procedure for the review of the Annual Financial Statement and a checklist to complete the AFS.
<b>Material findings in respect of the selected objectives.</b>	Usefulness of the reported performance information, measurability of indicators and targets, performance targets not measurable and indicators not verifiable.	The municipality will develop a procedure for the review of the performance information and checklist to complete the annual performance information
<b>Performance indicators not relevant.</b>	A total 47% of indicators did not relate logically and directly to an aspect of the auditee's mandate and the realisation of strategic goals and objectives as per the IDP as required by FMPPI.	The municipality will review the scorecard for 2016/2017 to ensure that targets are relevant and submit the reviewed scorecard to council for adoption
<b>Reliability of reported performance information.</b>	Significantly important targets were not reliable when compared to the source information or evidence provided.	The municipality will develop a procedure for the review of the performance information and checklist to complete the annual performance information

## 9.4 PROJECTS NOT INCLUDED IN THE MUNICIPAL BUDGET AND THEIR BUDGETS

**Table 67: Department of Sports and Recreation**

PROJECT NAME	WARD ID	BUDGET
Golden games District Festival	543060016	R40, 000
Equipment Purchase for Clubs Supported	5430605 / 543060	R80,000
Purchase of equipment	54306003/5/16/17/18/20	R50, 000
Area tournament	54306003/5/16/17/18/20	R70, 000
District tournament	54306016	R100, 000
Purchase of Attire	54306003/5/16/17/18/20	R25,000
Equipment purchase(Attire)	54305001-20	R54, 529
District Senior Citizens	54305016/17	R70, 400
Hub Tournament	54305002	R28, 000
Hub Tournament	54305016 &17	R28, 000

**Table 68: Department of Human Settlement**

Project name	Total Units	Budget (R'000)
Zone 1 (ward 1, 2, 3 & 4)	2800	TBC
Ibisi	500	TBC
Clydesdale	666	TBC
Community Residential Units (CRU)		TBC
UMzimkhulu Ext 5 & 6	900	TBC
uMzimkhulu Ext 9 & 10	150	TBC

# 10 ORGNIZATIONAL OPERATIONAL PLAN/ SCORECARD AND SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)

Table 69: Institutional Scorecard 2017/2018

UMZIMKHULU LOCAL MUNICIPALITY																			
Mr. Zweliphansi Sikhosana									Municipal Manager										
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Basic Service Delivery : 40%																			
IDP/SD BIP 01	Outcome 9: Responsive, accountable, effective and efficient Local Government System	Provision of sustainable road infrastructure and network by 2017 and beyond	Construction of new Gravel Access Roads at Ntlangwini 6.8km; Ntlasi 5.3km)	Number of km's constructed at Ntlangwini	km	100% construction			100% construction		25% construction		50% construction		75% construction		100% construction		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate
IDP/SD BIP 02				Number of km's constructed at Ntlasi	km	100% construction			100% construction		25% construction		50% construction		75% construction		100% construction		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate

IDP/SD BIP 03			Constructi on of new Tarred roads - 3.8km (Marjardini and Skoonplaa s - White City link road)	Number of km's constructed at Marjardini road	km	100% construc tion			100% constru ction		25% cons truct ion		50% cons truct ion		75% cons truct ion		100 % cons truct ion		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultan t report 5. Completi on certificate
IDP/SD BIP 04				Number of km's constructed at Skoonplaas - White City link road	km	100%			100%		25%		50%		75%		100 %		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultan t report 5. Completi on certificate
IDP/SD BIP 05		To ensure provision of sustainable public facilities by 2017 and beyond	Developm ent of Umzimkhu lu Landfill Site	Number of reports on development of landfill site prepared	Number	12 monthly reports			12 monthl y reports		3 mon thly repo rts		3 mon thly repo rts		3 mon thly repo rts		3 mon thly repo rts		1. Monthly report 2. Dated Photos 3. Project plan 4. Consultan t report
IDP/SD BIP 06			Developm ent of Harry Gwala Multipurpo	Number of reports indicating progress on EIA process	Number	12 monthly reports			12 monthl y reports		3 mon thly repo rts		3 mon thly repo rts		3 mon thly repo rts		3 mon thly repo rts		1. Monthly report 2. Dated Photos

			se Sport Centre (Phase 2 - EIA process)	for Harry Gwala Multipurpose Sport Centre (Phase 2) prepared							from Consultant		from Consultant		from Consultant		from Consultant		3. Project plan 4. Consultant report
IDP/SD BIP 07			Construction of UMzimkhulu Memorial hall.	Percentage completion of UMzimkhulu Memorial hall	percentage	100%			100%		50%		100%		N/A		N/A		1. Quarterly report signed by HoD 2. Dated photos 3. Expenditure report 4. Consultant report 5. Approved Project plan
IDP/SD BIP 08			construction of fire service unit	Percentage completion of fire service unit	percentage	100%			100%		10% construction		40% construction		60% construction		100% construction		1. Quarterly report signed by HoD 2. Dated photos 2. Expenditure report 3. Consultant report 4. Approved Project plan
IDP/SD BIP 09			Completion of Traffic Offices	Percentage completion of Traffic Offices	percentage	100%			100%		50%		100%		N/A		N/A		1. Quarterly report

			(Testing Ground)	(Testing Ground)														signed by HoD 2. Dated photos 3. Expenditure report 4. Consultant report 5. Approved Project plan
IDP/SD BIP 10			Construction of Umzimkhu SMME Facility Phase 2	Percentage completion as per Project Plan( SMME Facility)	percentage	85%			85%		25% construction		40% construction		60% construction		85% construction	1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate
IDP/SD BIP 11			Monitor construction of Integrated Public Transport Facility	Number of reports indicating progress on implementation of IPTF by DoT prepared	Number	12 monthly reports			12 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports	monthly reports signed by HoD
IDP/SD BIP 12	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	To ensure effective, efficient and compliant environmental management	Procurement of Tractor	Delivery of Tractor	Number	Tractor procured .			Tractor procured.		Tractor procured .		n/a		n/a		n/a	1.Dated Photos 2. Advert 3. Appointment letter 4.

		t by 2017 and beyond																Expenditure report.
IDP/SD BIP 13		Implementation of projects using Expanded Public Works Programme guidelines/methods	Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme	Number	200 beneficiaries			200 beneficiaries		200 beneficiaries	200		200		200		1. Timesheets signed by beneficiaries 2. System generated Proof of Payment
IDP/SD BIP 14			Monitor implementation of the community work programme	Number of Local reference Committee sittings to monitor functionality of the community work program	Number	4			4		1	1		1		1		1. signed Att reg. 2. Signed LRC minutes
IDP/SD BIP 15	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	To provide access to sustainable electricity by 2017 and beyond	Connection of households to National Electricity Grid (Lucingweni, Lukhasini and Delamzi)	Percentage completion (construction) of the electrification project per project plan	Percentage	9200	4563	4937	100%		25%	50%		75%		100%		1. Quarterly report signed by HoD 2. Consultant report 3. Dated photos 4. Expenditure report
IDP/SD BIP 16				Number of households electrified	Numbers	9200	4563	4937	945 households		n/a	n/a		n/a		945 households		1. Close-out report as DoE format 2. PCS Files
IDP/SD BIP 17			Connection of	number of reports	number	12	12	N/A	12		3	3		3		3		1. Monthly



			household s to National Electricity Grid (Ndawana )	indicating progress on households connected to National Electricity Grid														report signed by HoD 2. Consultan t report 3. Dated photos 4. Expenditu re report
IDP/SD BIP 18	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	Provision of sustainable road infrastruc ture and network by 2016 and beyond	Maintenan ce of gravel roads	kms of gravel roads bladed as per approved maintenance plan	number	100kms			100km s		30k m		20k m		20k m		30k m	1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintena nce Plan 4. Foreman' s report
IDP/SD BIP 19				kms of gravel roads fully maintained/pr ocessed as per approved maintenance plan	number	50km			50km		15k m		10k m		10k m		15k m	1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintena nce Plan 4. Foreman' s report
IDP/SD BIP 20				Number of metres on	number	200m	60m	140m	150m		Serv ice		80m		70m		Adv ert	1. Quarterly

				unblocking of Storm water pipes for gravel roads							provider appointed to do routine maintenance for rural gravel roads (storm water pipes unblocking)						issued for appointment of grade 1 contractors to do routine maintenance for rural gravel roads (Stormwater unblocking)		report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report
IDP/SD BIP 21				number of headwalls maintained	number	100	0	100	100		Service provider appointed to do routine maintenance		50		50		Advert issued for appointment of grade 1 contractor		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan

											nten anc e for rural grav el road s(he adw alls)						ract ors to do rou ti ne mai nten anc e for rural grav el road s (He adw alls mai nten anc e)		4. Foreman' s report
IDP/SD BIP 22			Maintenan ce of tarred roads (Pothole patching, Road Markings and Stormwate r unblocking	Number of reports prepared on maintenance of tarred roads (Pothole patching)	number	12	12	0	12		3		3		3		3		1. Monthly report signed by HoD 2. Dated photos Before and After. 3. Maintena nce Plan 4. Foreman' s report
IDP/SD BIP 23				Number of reports prepared on maintenance of tarred roads (Storm	number	12	12	0	12		3		3		3		3		1. Monthly report signed by HoD 2. Dated

				water unblocking)														photos Before and After. 3. Maintenance Plan 4. Foreman's report
IDP/SD BIP 24	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	To ensure provision of sustainable public facilities by 2017 and beyond	Maintenance of municipal buildings as per maintenance plan (Municipal Offices; Council Chambers ; Gateway; Traditional House; Library; Old Traffic Offices; New Traffic Offices; Pound; Municipal House; Shed; Turf Ground; Fire Depot; Dump Site etc)	Number of reports prepared on Municipal Buildings maintained	number	12 monthly reports			12 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports	1. Dated photos 2. expenditure report 3.Memo request to SCM 4. Purchase Order/ Appointment letter
IDP/SD BIP 25			Maintenance of sport facilities as per maintenance	Number of reports prepared on Sport Fields maintained	number	12 monthly reports			12 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports	1. Dated photos 2. expenditure report

			ce plan(Ward 19 Sport Field, Ibisi Sport Field - Ward 11, Ward 16 Sport Field, Madakeni Sport Field - Ward 20, Marhewini - Ward 04)															3.Memo request to SCM 4. Purchase Order/ Appointm ent letter
IDP/SD BIP 26			Maintenan ce of communit y halls as per mainten ce plan(Ngqw aqa Communit y Hall - Ward 02,Clydes dale Communit y Hall- Ward 17, Mzwa ndile Mhlauli Communit y Hall - Ward 16,Magqa gqeni Communit y Hall -	Number of reports prepared on community halls maintained	number	12 monthly reports		12 monthl y reports		3 mon thly repo rts		3 mon thly repo rts		3 mon thly repo rts		3 mon thly repo rts		1. Dated photos 2. expenditu re report 3.Memo request to SCM 4. Purchase Order/ Appointm ent letter

			Ward 04,Ibisi Communit y Hall - Ward 11,Sisonk e Communit y Hall - Ward 10)																
UMZIMKHULU LOCAL MUNICIPALITY																			
Mr. Zweliphansi Sikhosana									Municipal Manager										
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annua l Target	Total Budg et	Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	
Municipal Institutional Development and Transformation : 10%																			
IDP/SD BIP 27	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governanc e and municipal oversight	Number of Council committee meetings co-ordinated	number	12 meeting s	12 meetings	n/a	12 meetin gs		3 mee tings		3 mee tings		3 mee tings		3 mee tings		1. Signed minutes 2. Signed Attendanc e register 3. memo
IDP/SD BIP 28		To ensure compliant, effective and efficient customer managemen t by 2017 and beyond.	Attend to Logged Customer care Queries	Turnaround time to attend to customer care queries	number	48hours	48hours	n/a	48hour s		48h ours		48h ours		48h ours		48h ours		1.CS System generated report with recorded time. 2.CC summaris ed report signed by CC and HOD
IDP/SD			Conduct	Number	number	2	2	n/a	2		n/a		1		1		n/a		1.complet

BIP 29			customer satisfaction survey	customer satisfaction survey conducted														ed customer survey forms signed by customer
IDP/SD BIP 30		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Submission of quarterly registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives	number	4	4	n/a	4		1		1		1		1	1.Proof of submission(email) 2. registry progress report signed by supervisor & HOD
IDP/SD BIP 31			effective Management of electronic document management system	number of EDMS implementation report	number	12	12	n/a	12		3		3		3		3	1.system generated report
IDP/SD BIP 32		To ensure provision of effective and compliant human resources support services in line with the IDP by 2017 and beyond	Filling of vacant and budgeted posts in the approved organogram	Percentage of vacant budgeted posts filled	percentage	100%	100%	n/a	100%		100%		100%		100%		100%	1.Appointment letter. 2.Payroll Report 3.Approved OG
IDP/SD BIP 33				compliance with recruitment and selection policy	percentage	100%	100%	n/a	100%		100%		100%		100%		100%	checklist signed by supervisor & HOD. 2 supporting

																		recruitment and selection source document
IDP/SD BIP 34			Monitor compliance with the collective agreement, leave policy and procedures	compliance with the collective agreement, leave policy and procedures	number	4	4	n/a	4		1		1		1		1	1. Quarterly report signed by supervisor & HOD
IDP/SD BIP 35			Development, submission and implementation of the WSP	WSP submitted to LGSETA before the 30th of April	number	30th of April	30th of April	n/a	30th of April		n/a		n/a		n/a		30th of April	Proof of submission/Acknowledgement of receipt
IDP/SD BIP 36				number of trainings as per skills approved budget	number	30	30	n/a	30		7		7		9		7	1. attendance registers. 2. Acceptance letter 3. MUNSOFT expenditure report
IDP/SD BIP 37			Implementation of the approved EEP	Number of reports prepared on EEP achievement status	number	4	4	n/a	4		1		1		1		1	reports signed by HOD
IDP/SD BIP 38				date of submission of EEP report to department of labour	number	4	4	n/a	4		1		1		1		1	reports signed by HOD



IDP/SD BIP 39			Effective labour relations	Number of sittings of LLF co-ordinated	number	4	4	n/a	4		1		1		1		1		1. Signed Minutes 2. Signed Attendance register
IDP/SD BIP 40			Implementation of the internship and experiential programme	Number of interns maintained throughout the year	number	10	10	n/a	10		10		10		10		10		1. appointment letter.
IDP/SD BIP 41			Reviewal of existing Municipal policies	Date by which Municipal policies are reviewed	number	Municipal policies are reviewed	Municipal policies are reviewed	n/a	Municipal policies are reviewed		n/a		Municipal policies are reviewed		n/a		n/a		1. Attendance register. 2. list of reviewed policies
IDP/SD BIP 42			approval of municipal policies	Date by which Municipal policies are approved	number	third quarter	third quarter	n/a	third quarter		n/a		n/a		Municipal policies are approved		n/a		1. council resolution
IDP/SD BIP 43		To ensure provision of effective and compliant human resources support services in line with the IDP by 2017 and beyond	Compliance with recruitment and selection policy and procedures	% Compliance with recruitment and Selection policy	percentage	100%	100%	n/a	100%		100%		100%		100%		100%		Check list signed by HOD
IDP/SD BIP 44		To ensure compliant,	Implement	report on implementation	percentage	100%	100%	n/a	100%		100%		100%		100%		100%		1. Procurement

		efficient and transparent Supply Chain Management processed by 2016 and beyond	ation of the departmental Procurement plan	n of the departmental procurement plan per PP target														ent Plan 2. SCM Documentation
IDP/SD BIP 45		To ensure effective and efficient co-ordination of data recovery and continuity in the event of a disruption	maintenance of ICT hardware for the entire Municipality	Number of ICT hardware maintenance reports prepared	number	2	2	n/a	2		n/a		n/a		2		n/a	1. Maintenance report signed by supervisor & Hod 2. Checklist signed by user
IDP/SD BIP 46			Implementation of Disaster Recovery Plan /BCP	number of DRP simulation tests reports	number	1 x Simulation test	1 x Simulation test	n/a	1 x Simulation test		n/a		n/a		n/a		Simulation test	2. Simulation test report signed by supervisor & HOD
IDP/SD BIP 47		To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Review IT strategy in line with IDP	reviewed IT strategy	number	Reviewed IT strategy	Reviewed IT strategy	n/a	Reviewed IT strategy		appoint service provider		draft IT strategy		approved IT strategy		N/A	1. appointment letter in Q1 2. draft IT strategy in Q2. 3. approved IT strategy and council resolution .
IDP/SD BIP 48			Implement wireless technologies for	report on implementation of point to point wireless	number	Intersite point to point wireless	Intersite point to point wireless	n/a	Intersite point to point wireless		appoint service		implementation		N/A		N/A	1. appointment letter 2. project

			connectivity between municipality buildings	wan		connection	connection		s connection		provider								plan. 3.report on implementation
UMZIMKHULU LOCAL MUNICIPALITY																			
Mr. Zweliphansi Sikhosana										Municipal Manager									
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Local Economic Development : 10%																			
IDP/SD BIP 49	Outcome 7: Vibrant equitable, sustainable rural communities contributing towards food security for all	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy & Plan	number	4 Quarterly reports on Implementation of the Tourism Strategy & Plan	4 Quarterly reports on Implementation of the Tourism Strategy & Plan	n/a	4 Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		Quarterly report signed by HoD
IDP/SD BIP 50			Implementation of the agricultural plan - Lima small farmers support, Technical, financial, supplier and	Number of quarterly reports on small farmers support, Technical, financial, supplier and	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		Quarterly report signed by HoD

			financial, supplier and market linkage and delivery of inputs supplies - Fencing projects, gadern tools, poultry, layer cages, storage shed, piggery and training	market linkage and delivery of inputs supplies (LIMA partnership)														
IDP/SD BIP 51				Number of quarterly reports on small farmers support, Fencing projects, gadern tools, poultry, layer cages, storage shed, piggery and training (Municipal support)	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports	Quarterly report signed by HoD
IDP/SD BIP 52			Implementation of the LED Strategy	Number of jobs created through LED projects	number	50 jobs created	50 jobs created	n/a	50 jobs created		10 jobs created		15 jobs created		15 jobs created		10 jobs created	1. munsoft report 2. EPWP timesheets.
IDP/SD BIP 53				Number of reports on establishment	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly		1 x Quarterly		1 x Quarterly		1 x Quarterly		1 x Quarterly	Quarterly report signed by

				of light industrial incubation center (automobile)					reports		y reports		y reports		y reports		y reports		HoD	
IDP/SD BIP 54			Development of SMME Facility in uMzimkhulu	Report on Development of SMME	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		Quarterly report signed by HoD	
IDP/SD BIP 55			Establishment of trading facilities (SMME hub)	Quarterly report on establishment of SMME hub	number	4 Quarterly reports	4 Quarterly reports	n/a	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		Quarterly report signed by HoD	
UMZIMKHULU LOCAL MUNICIPALITY																				
Mr. Zweliphansi Sikhosana									Municipal Manager											
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence	
									Annua l Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
Municipal Financial Viability : 10%																				
IDP/SD BIP 56	Output 6: Administrative and financial capabilities of municipalities enhanced	To increase the municipal own revenue base by 50% by 2022	Maintain accurate billing data	Percentage accuracy of billing data	percentage	95%	95%	n/a	95%		95%		95%		95%		95%		1. Billing report 2. Queries register	
IDP/SD BIP 57			Implementation of supplementary valuation roll	Percentage Implementation of supplementary valuation roll	percentage	100%	100%	n/a	100%		100%		100%		100%		100%		1. Billing report 2. Supplementary valuation roll	
IDP/SD BIP 58			Collection of billed	Percentage collection of	percentage	40%	40%	n/a	40%		8.75%		8.75%		8.75%		8.75%		1. Payment	

			revenue	billed customers														report 2. Billing report
IDP/SD BIP 59			Reduction of the Debtors Book	Percentage reduction of Debtors book	percentage	50%	50%	n/a	50%		12.50%		12.50%		12.50%		12.50%	Debtors Age Analysis report
IDP/SD BIP 60			Development and implementation of 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy	number	4	4	n/a	4		1		1		1		1	1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO
IDP/SD BIP 61				Percentage increase in own revenue	percentage	10%	10%	n/a	10%		2.50%		2.50%		2.50%		2.50%	1.. Quarterly Report signed Revenue Accountant and CFO/ Deputy CFO 2. Actuals report
IDP/SD BIP 62				Procurement of Portable Parking Meters	number	10	10	n/a	10		n/a		10		n/a		n/a	Delivery Note
IDP/SD BIP 63			Management of Indigent Register	Number of reports on new applicants in the indigent register	number	3	3	n/a	3		3		3		3		3	1. Report signed by CFO 2. Indigent register with

																		approved applications
IDP/SD BIP 64			Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and Ibisi)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16 and Ibisi)	number	2	2	n/a	2		2		n/a		n/a		n/a	
IDP/SD BIP 65	<b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced	To ensure effective, compliant and credible financial planning, management and reporting by 2017 and beyond	Compliance with MFMA.	Number of Sec 71 reports submitted to the Treasury	number	12	12	n/a	12		3		3		3		3	1. Quality Certificate signed by Accounting Officer (MM)
IDP/SD BIP 66				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury	number	10 working days	10 working days	n/a	10 working days		10		10		10		10	Proof of submission(email)
IDP/SD BIP 67				Number of Sec 72 reports submitted to the Treasury	number	1	1	n/a	1		n/a		n/a		1		n/a	1. Quality Certificate signed by Accounting Officer (MM) and the Mayor

																		2. proof of submission (acknowledgement letter /emails)
IDP/SD BIP 68				Date by which the Sec 72 report are submitted to provincial and national treasury	number	25-Jan	25-Jan	n/a	25-Jan		n/a		n/a		25-Jan		n/a	proof of submission (acknowledgement letter /emails)
IDP/SD BIP 69			Preparation of Budget Process Plan	Date by which Budget Process Plan is approved by council	number	31-Aug	31-Aug	n/a	31-Aug		31-Aug		n/a		n/a		n/a	1. Council Resolution 2. Budget Process Plan
IDP/SD BIP 70			Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget	number	within 28 days after the budget approval	within 28 days after the budget approval	n/a	within 28 days after the budget approval		n/a		n/a		n/a		within 28 days after the budget approval	1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor
IDP/SD BIP 71			Approval of the revised SDBIP for 2017 - 2018	Date by which revised SDBIP is approved by Council	number	31-Mar	31-Mar	n/a	31-Mar		n/a		n/a		31-Mar		n/a	1. Council Resolution 2. Revised SDBIP
IDP/SD BIP 72			To ensure compliance with mSCOA	Number of reports on implementation of mSCOA	number	12 monthly reports	12 monthly reports	n/a	12 monthly reports		3 x monthly repo		3 x monthly repo		3 x monthly repo		3 x monthly repo	Monthly reports signed by Budget



											rts		rts		rts		rts		Accountant and CFO
IDP/SD BIP 73			Preparation and approval of the Budget	Date by which the 2018-2019 budget is approved by council	number	31-May	31-May	n/a	31-May		n/a		n/a		n/a		31-May		1. Council Resolution 2. approved budget
IDP/SD BIP 74		To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond		Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	number	10 days	10 days	n/a	10 days		n/a		n/a		n/a		10 days		Proof of submission(email /Letter of acknowledgement)
IDP/SD BIP 75				Date by which the Adjustment Budget is adopted by council	number	28-Feb	28-Feb	n/a	28-Feb		n/a		n/a		28-Feb		n/a		1. Council Resolution 2. Summary of the Adjustment Budget
IDP/SD BIP 76			Submission of Grant Business Plans	Number of Grant business plans submitted	number	1	1	n/a	1		n/a		n/a		1		n/a		Proof of submission (email)
IDP/SD BIP 77			Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements	number	23	23	n/a	23		n/a		n/a		n/a		1		1. attendance register 2. report signed by CFO on the training
IDP/SD		To increase	Effective	Number of	number	1	1	n/a	1		n/a		n/a		n/a		23		1.Attenda

BIP 78		total municipal own revenue base by 10% by 2016.	Budget Consultation	Budget Public participation conducted														nce register 2. Minutes
IDP/SD BIP 78	<b>Output 6: Administrative and financial capabilities of municipalities enhanced</b>	To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Developed Institutional Procurement Plan approved by MM	Date by which 2018/2019 Procurement Plan is approved by MM	number	30-Jun	30-Jun	n/a	30-Jun		N/a		N/a		N/a		30-Jun	Developed Institutional Procurement Plan approved by MM
IDP/SD BIP 80			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan	number	4	4	n/a	4		1		1		1		1	1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan
IDP/SD BIP 81			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation	number	14 days	14 days	n/a	14 days		14 days		14 days		14 days		14 days	1. Memorandum signed by HOD 2. Purchase Order
IDP/SD BIP 82				Turnaround time (in working days) to finalize Bid processing	number	90 days	90 days	n/a	90 days		90 days		90 days		90 days		90 days	1. Tender advert 2. Appointment Letter
IDP/SD BIP 83			Effective Maintenance of the Supply	Number of reports submitted to Chief	number	3	3	n/a	3		3		3		3		3	1. Monthly Reports 2. Treasury report

			Chain Management database	Financial Officer on Blacklisted companies on Database														on restricted suppliers
IDP/SD BIP 84			Conduct Assets Management Awareness	Number of Asset Management Awareness workshops conducted	number	2	2	n/a	2		1		n/a		1		n/a	1. Signed Attendance Register 2. Report
IDP/SD BIP 85			HDI Procurement	Percentage of procurement budget allocated to HDI	number	60	60	n/a	60		00:00		00:00		00:00		00:00	HDI Report signed by SCM Manager and CFO
IDP/SD BIP 86			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	number	30-Jul	30-Jul	n/a	30-Jul		30-Jul		n/a		n/a		n/a	Proof of Submission
IDP/SD BIP 87			Effective and efficient service level agreement management	turn around time (in days) for drafting of the SLA after appointment of service provider	number	within 30 days of appointment	within 30 days of appointment	n/a	within 30 days of appointment		within 30 days of appointment		within 30 days of appointment		within 30 days of appointment		within 30 days of appointment	1.Appointment Letter 2.Signed SLA
IDP/SD BIP 88			Preparation and Submission of credible Annual	Date by which AFS are submitted to AG,COGTA and National	number	31-Aug	31-Aug	n/a	31-Aug		31-Aug		n/a		n/a		n/a	Proof of submission/ receipt

			Financial Statement s	Treasury														
IDP/SD BIP 89				Number of reports on Implementati on of AG action plan	number	2 quarterly reports	2 quarterly reports	n/a	2 quarterly reports		n/a		n/a		1		1	AG Dashboar d report
IDP/SD BIP 90				Unqualified Audit Opinion without matters on AFS- Yes/No	number	Yes	Yes	n/a	Yes		n/a		Yes		n/a		n/a	AG Report
IDP/SD BIP 91	<b>Output 6: Administrati ve and financial capabilities of municipalitie s enhanced</b>	To ensure effective, compliant and credible financial planning, managemen t and reporting by 2018 and beyond.	Effective Maintenan ce of accurate grant and retention register	Percentage accuracy of the grant register	percentage	100%	100%	n/a	100%		100 %		100 %		100 %		100 %	1. MUNSOFT expenditu re report 2. grant register Signed by Projects Accounta nt and Senior Accounta nt
IDP/SD BIP 92			Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	number	30 days	30 days	n/a	30 days		30 days		30 days		30 days		30 days	1. Invoice with receipt date stamp 2. MUNSOFT report 3. Paymen t voucher
IDP/SD BIP 93	<b>Output 6: Administrati ve and financial</b>	To ensure effective, compliant and credible	Effective Cash Flow Managem ent	Ratio of monthly expenditure to cash	number	1 ; 3	1 ; 3	n/a	1 ; 3		1 ; 3		1 ; 3		1 ; 3		1 ; 3	1. Monthly Expenditu re reports

	capabilities of municipalities enhanced	financial planning, management and reporting by 2018 and beyond.		available														2. Cash Flow signed by CFO	
UMZIMKHULU LOCAL MUNICIPALITY																			
Mr. Zweliphansi Sikhosana									Municipal Manager										
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Good Governance & Public Participation: 20%																			
IDP/SD BIP 94	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Reviewal and Implementation of Risk Management Policy	Risk Management Policy approved by Council	number	Risk Management Policy approved by Council	Risk Management Policy	n/a	Risk Management Policy approved by Council		n/a		n/a		n/a		Risk Management Policy approved by Council	1. Council Resolution 2. Reviewed Risk Management Policy.	
IDP/SD BIP 95			Effective Risk Management	No of Strategic Risk Assessments conducted	number	Strategic Risk Assessments conducted	Strategic Risk Assessments conducted	n/a	Strategic Risk Assessments conducted		n/a		n/a		n/a		Strategic Risk Assessments conducted	1. Final Risk Assessment Report 2. Attendance register	
IDP/SD BIP 96				No of ICT Risk Assessments conducted	number	ICT Risk Assessments conducted	ICT Risk Assessments conducted	n/a	ICT Risk Assessments conducted		n/a		n/a		n/a		ICT Risk Assessments	1. final ICT Risk Assessment report	

									ted								ts con duct ed		2.Attenda nce register
IDP/SD BIP 97			Reviwal and implement ation of Fraud Prevention Policy	Fraud Prevention Policy approved by the council	number	Fraud Preventi on Policy approve d by the council	Fraud Preventi on Policy	n/a	Fraud Preven tion Policy approv ed by the council		n/a		n/a		n/a		Frau d Prev enti on Poli cy appr ove d by the cou ncil		1. Council Resolutio n 2.Review ed Fraud Policy.
IDP/SD BIP 98		To ensure effective and compliant managemen t of municipal performance against the IDP by 2016 and beyond	Coordinat e the seating of the Local Stakehold ers Forum	Local Stakeholders Forum seating coordinated	number	4 Quarterl y Local Stakehol ders Forum seating coordinat ed	4 Quarterly Local Stakehol ders Forum seating coordinat ed	n/a	4 Quarte rly Local Stakeh olders Forum seating coordin ated		Qua rterl y Loc al Stak ehol ders Foru m seati ng coor dina ted		Qua rterl y Loc al Stak ehol ders Foru m seati ng coor dina ted		Qua rterl y Loc al Stak ehol ders Foru m seati ng coor dina ted		Qua rterl y Loc al Stak ehol ders Foru m seati ng coor dina ted		4X Quarterly Local Stakehold ers Forum seating coordinat ed
IDP/SD BIP 99			Reviewal of the Communic ation Strategy	Communicati on Strategy approved by the Council.	number	Communi cation Strategy approve d by the Council.	Commun ication Strategy	n/a	Comm unicati on Strateg y approv ed by the Counci l.		n/a		n/a		n/a		Com muni cati on Strat egy appr ove d by the Cou		Communi cation Strategy approved by the Council.

IDP/SD BIP 100			Reviewal of a Social Network Policy	Social Network Policy approved by the Council	number	Social Network Policy approve d by the Council	Social Network Policy	n/a	Social Networ k Policy approv ed by the Counci l		n/a		n/a		n/a		ncil.		Social Network Policy approved by the Council
IDP/SD BIP 101		To ensure effective and compliant managemen t of municipal performance against the IDP by 2016 and beyond	Reviewal of the Monitoring and Evaluation / PMS Framewor k	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council	number	Approve d 2016&1 7 OPMS framewo rk/policy	2016&17 OPMS framewo rk/policy	n/a	Approv ed 2016& 17 OPMS framew ork/poli cy		n/a		n/a		n/a		Appr ove d 201 6&1 7 OP MS fram ewo rk/p olicy		1. Review ed Monitorin g and Evaluatio n/ PMS Framewor k. 2. Council resolution
IDP/SD BIP 102			Effective Functionali ty of the Performan ce Managem ent System	Date by which sec 56 performance agreements are submitted to COGTA after signatory	number	14-Aug- 16	14-Aug- 15	n/a	14- Aug-16		14- Aug- 16		n/a		n/a				Acknowle dgement of receipt
IDP/SD BIP 103			Co- ordinate Individual Performan ce Managem ent System	Number of sec 56 performance assessments co-ordinated	number	Annual Formal Assess ments coordinat ed	2016/17 Annual Formal Assessm ents coordinat ed	n/a	Annual Formal Assess ments coordinat ed		n/a		n/a		n/a		Ann ual For mal Ass ess men ts coor dina		1 x signed Annual assessme nt report

IDP/SD BIP 104			Development and Submission of The Annual Report	Approved Annual Report	number	Approved Annual Report	2016/17 Annual Report	n/a	Approved Annual Report		Approved Annual Report		n/a		n/a		ted		
IDP/SD BIP 105		To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Development and implementation of the 2016/2017 Audit Plan	2017-2018 Risk based audit plan approved by audit committee	number	2017-2018 Risk based audit plan approved by audit committee	2016-2017 Risk based audit plan approved by audit committee	n/a	2017-2018 Risk based audit plan approved by audit committee		n/a		n/a		n/a		2017-2018 Risk based audit plan approved by audit committee		
IDP/SD BIP 106			Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	number	4 x Quarterly Reports submitted to AC	4 x Quarterly Reports submitted to AC	n/a	4 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		
IDP/SD BIP 107			Reviewal of the internal audit Policies.	internal audit policies approved by Council.	number	Approved Internal audit policies.	Internal audit policies.	n/a	Approved Internal audit policies.		n/a		n/a		n/a		Approved Internal audit		



																	t polic ies.		
IDP/SD BIP 108			Reviewal of the internal audit and audit committee charters.	internal audit and audit committee charter approved by council.	number	Approve d internal audit and audit committ ee charter	internal audit and audit committe e charter	n/a	Approv ed internal audit and audit commit tee charter		n/a		n/a		n/a		Appr ove d inter nal audi t and audi t com mitt ee char ter		
IDP/SD BIP 109			Developm ent of the Internal Audit methodolo gy	Internal Audit methodology approved by the audit committee	number	Approve d Internal Audit methodo logy	Internal Audit methodol ogy	n/a	Approv ed Intern al Audi t metho dology		n/a		n/a		n/a		Appr ove d Inter nal Audi t met hod olog y		
IDP/SD BIP 110		To ensure effective and compliant managemen t of municipal performance against the IDP by 2016 and beyond	Monitor Ward Committe e Functiona lity	Number of reports prepared on functionality of ward committee	number	12 x Monthly reports	12 x Monthly reports	n/a	12 x Monthl y reports		3 x Mon thly repo rts		3 x Mon thly repo rts		3 x Mon thly repo rts		3 x Mon thly repo rts		
IDP/SD BIP 111			Ward Committe e Capacity Building	No of Ward Committee Trainings coordinated	number	02 Ward Committ ee Training	02 Ward Committ ee Training	n/a	02 Ward Comm ittee		01 War d Com		n/a		n/a				

			coordinate d			coordinat ed	coordinat ed		Trainin g coordin ated		mitt ee Train ing coor dina ted							
IDP/SD BIP 112			Coordinat e Ward Committee Elections	Turnaround time for Ward Committee Elections to be conducted from reported vacancy	number	Election s held within 90days from date of reporting vacancy	Elections held within 90days from date of reporting vacancy	n/a	Election s held within 90days from date of reporting vacancy		Election s held withi n 90 days from date of reported vacancy		Election s held withi n 90 days from date of reported vacancy		Election s held withi n 90 days from date of reported vacancy		Election s held withi n 90 days from date of reported vacancy	
IDP/SD BIP 1113			Reviewal and Implement ation of Public Participati on Policy	Public Participation Policy approved by Council	number	Approve d Public Participa tion Policy	Public Participa tion Policy	n/a	Approve d Public Participa tion Policy		n/a		n/a		n/a		Approve d Publ ic Participa tion Poli cy	
IDP/SD BIP 114			Developm ent of Ward Functionality Plan	Ward Functionality Plan approved by Council	number	approve d Ward Function ality Plan	Ward Function ality Plan	n/a	approve d Ward Function ality Plan		n/a		n/a		n/a		approve d Ward Function ality Plan	
IDP/SD BIP 115			Developm ent of Communit y Based	Community Based Plan approved by Council	number	approve d Communit y	Communit y Based Plan	n/a	approve d Communit y		n/a		n/a		n/a		approve d Com	

			Plan			Based Plan			Based Plan								mun ity Bas ed Plan		
IDP/SD BIP 116			Developm ent of Ward Improvem ent Plan	Ward Improvement Plan approved by Council	number	approve d Ward Improve ment Plan	Ward Improve ment Plan	n/a	approved Ward Improv ement Plan		n/a		n/a		n/a		appr ove d Ward Impr ove men t Plan		
IDP/SD BIP 117		To ensure road safety and reduction in road carnage by 2022 and beyond	Conduct Local Roadblock s	Number of Local Roadblocks conducted	number	96 local roadbloc ks conduct ed	96 local roadbloc ks	n/a	96 local roadbl ocks conduc ted		24 local road bloc ks		24 local road bloc ks		24 local road bloc ks		24 local road bloc ks		1. Signed Report 2. Fines issued 3. Dated Photos 4. Signed Attendanc e Register
IDP/SD BIP 118			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted	number	240 routine patrols of Stray Animals conduct ed	240 routine patrols of Stray Animals		240 routine patrols of Stray Animal s conduc ted		60 routi ne patr ols of Stra y Ani mals con duct ed		60 routi ne patr ols of Stra y Ani mals con duct ed		60 routi ne patr ols of Stra y Ani mals con duct ed		60 routi ne patr ols of Stra y Ani mals con duct ed		1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos
IDP/SD BIP 119		Promotion of literacy within the community of Umzimkhulu	Conduct Library Road shows in all 5 Zones	Number of Library Road shows conducted per zone in all 5 Zones	number	5 Library Road shows conduct ed per zone in	5 Library Road shows		5 Library Road shows conduc ted per		1		n/a		2		2		1. Dated photos Signed Report 2. Attedan ce

						all 5 Zones			zone in all 5 Zones									Registers signed by learners and Teacher/ Principals 3. Signed MUNSOF T exp report
IDP/SD BIP 120		To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted	number	12 Disaster Management Awareness campaigns conducted	12 Disaster Management Awareness		12 Disaster Management Awareness campaigns conducted		3		3		3		3	1.Dated photos 2. Signed Attendance Register 3. Signed Report
IDP/SD BIP 121		Effective and responsive cooperative governance	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)		1 World AIDS day (local) at 1 zone co-ordinated				1					1. Dated Photos 2. Signed Attendance Register 3 Signed Report 4. Signed Expenditure Report
IDP/SD BIP 122			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		5 Operation MBOs co-ordinated per zones		1		1		2		1	1.Signed attendance register 2.Dated photos 3. Signed Expenditure Report 4. Signed Report

IDP/SD BIP 123		Poverty aleviation	Provide immediate interventio ns (food parcels)	Number of Food parcels distributed	number	70 Food parcels distribut ed	70 Food parcels		70 Food parcels distribu ted		10		20		20		20		1. Dated Photos 2. Food parcels registers signed by recipient 3. Signed Expenditu re Report
IDP/SD BIP 124				Number of Food parcels distributed during Public Service Week	number	220 Food parcels distribut ed during Public Service Week	220 Food parcels distribute d		220 Food parcels distribu ted during Public Servic e Week		220		n/a		n/a		n/a		1. Dated Photos 2. Food parcels registers signed by recipient 3. Expenditu re Report
IDP/SD BIP 124		To ensure mainstreami ng of the special programmes and increased participation of designated groups.	Effective implement ation of the Special Programm es	Number of SPUforums co-ordinated (Men and elderly)	number	2 SPU forums co-ordinate d	2 SPU forums		2 SPU forums co-ordinat ed		1		1		n/a		n/a		1. Signed minutes 2. Signed Attendanc e register 3. Signed Expenditu re Report
IDP/SD BIP 126				Number of local mayoral cups co- ordinated	number	1 local mayorab le cup co- ordinate d	1 local mayorabl e		1 local mayor able cup co- ordinat ed		n/a		n/a		n/a		1		1. Signed minutes 2. Signed Attendanc e register 3. Signed Expenditu re Report
IDP/SD BIP 127				Number of celebrations( Men and Youth) co-	number	2	1 Men and 1 Youth celebrati		2		1		n/a		n/a		1		

				ordinated			on												
IDP/SD BIP 128			Implement ation of study Assistanc e programm e	Number of students assisted with tertiary registration fees	number	88 students assisted with tertiary registrati on fees	88 students assisted		88 student s assiste d with tertiary registr ation fees		n/a		n/a		88 stud ents assi sted with terti ary regi strat ion fees		n/a		1. Applicatio n Letters by students (Acceptan ce letter form insitution; ID; Matric Results; Signed afidavit; Confirmati on letter from ward councillor) 2.MUNSO FT Exp Report
IDP/SD BIP 129			Implement ation of study Assistanc e programm e	Number of Matric Excellence awards coordinated	number	1	1		1		n/a		n/a		1		n/a		Attendanc e register 2. Dated photos 3. Signed Expenditu re Report 4. Signed Report
UMZIMKHULU LOCAL MUNICIPALITY																			
Mr. Zweliphansi Sikhosana									Municipal Manager										
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annua l Target	Total Budg et	Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	
Cross Cutting Issues: 10%																			
IDP/SD BIP 130	Outcome 8: Sustainable Human	To ensure that development	Formalisat ion of Townships	Number of quarterly progress	number	Four Quarterl y	Unregist ered survey	n/a	Four Quarte rly		1 x Qua rterl		1 x Qua rterl		1 x Qua rterl		1 x Qua rterl		Quarterly report signed by

	Settlements and improvement quality of household life	is in line with the spatial requirements and applicable legislation by 2016 and beyond		reports on Clydesdale formalisation ( Survey & Township register) submitted to standing committee		progress reports on Formalisation of Clydesdale as per SPLUM A provisions	diagrams framed with the Surveyor General of Clydesdale		progress reports on Formalisation of Clydesdale as per SPLUM A provisions		y progress reports on Formalisation of Clydesdale as per SPLUM A provisions		y progress reports on Formalisation of Clydesdale as per SPLUM A provisions		y progress reports on Formalisation of Clydesdale as per SPLUM A provisions		y progress reports on Formalisation of Clydesdale as per SPLUM A provisions		HoD
IDP/SD BIP 131				Number of quarterly progress reports on Ibisi Formalization ( Survey & Township register) submitted to standing committee	number	Four Quarterly reports on Formalisation of Ibisi as per SPLUM A provisions	Unregistered survey diagrams framed with the Surveyor General of Ibisi	n/a	Four Quarterly reports on Formalisation of Ibisi as per SPLUM A provisions		1 x Quarterly reports on Formalisation of Ibisi as per SPLUM A provisions		1 x Quarterly reports on Formalisation of Ibisi as per SPLUM A provisions		1 x Quarterly reports on Formalisation of Ibisi as per SPLUM A provisions		1 x Quarterly reports on Formalisation of Ibisi as per SPLUM A provisions		Quarterly report signed by HoD
IDP/SD BIP				Number of quarterly	number	Four Quarterly	Unregistered	n/a	Four Quarterly		1 x Quarterly		1 x Quarterly		1 x Quarterly		1 x Quarterly		Quarterly report

132				progress reports on Rietvlei Formalization (resolution of land legal issues ) submitted to standing committee		y reports on Formalisation of Ritvlei and Ibisi as per SPLUM A provisions	survey diagrams framed with the Surveyor General of Rietvlei		ly reports on Formalisation of Ritvlei and Ibisi as per SPLUM A provisions		terly reports on Formalisation of Ritvlei and Ibisi as per SPLUM A provisions		terly reports on Formalisation of Ritvlei and Ibisi as per SPLUM A provisions		terly reports on Formalisation of Ritvlei and Ibisi as per SPLUM A provisions		terly reports on Formalisation of Ritvlei and Ibisi as per SPLUM A provisions	signed by HoD
IDP/SD BIP 133			Development of the new Umzimkhu CBD as per approved layout.	Number of reports on development of low impact mixed use sites (phase 3 and 6)	number	Four Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)	Approved CBD layout	n/a	Four Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)	Quarterly report signed by HoD



										and 6)		and 6)		and 6)		and 6)		
IDP/SD BIP 134			Planning for provision Human Settlement	number of progress reports on zone 1 ( ward 1, 2, 3 & 4) rural housing project	number	Four Quarterly Reports	Human Settlement Sector Plan	n/a	Four Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	Quarterly report signed by HoD
IDP/SD BIP 135				number of progress reports In-situ upgrade for Ext 9 and 10	number	Four Quarterly reports	150 informal houses	n/a	Four Quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	Quarterly report signed by HoD
IDP/SD BIP 136				Number of progress reports on In-situ upgrade for Ext 5 Sisulu	number	Four Quarterly reports	100 informal houses	n/a	Four Quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	Quarterly report signed by HoD
IDP/SD BIP 137				Number of progress reports on Development of Mankofu ERF 152	number	Four Quarterly reports	Data base on middle income housing demand	n/a	Four Quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	Quarterly report signed by HoD
IDP/SD BIP 138				Number of progress reports on Land Acquisition (Ebuta & Bezweni)	number	Four Quarterly reports	Land vested to DRDLR & DPW (Ebuta & Bezweni)	n/a	Four Quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	1. Quarterly reports signed by HOD 2. Communication with DRDLR/DPW
IDP/SD BIP 139		To ensure that economic and socio-economic development is in line with		Number of reports on facilitating development of Community Residential Units (CRU)	number	Four progress reports submitted to the standing committee	Development site for CRU's	n/a	Four progress reports submitted to the		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	Quarterly report signed by HoD

		applicable legislation by 2017 and beyond.		in Umzimkhulu CBD		ee on CRU development			standin g committee on CRU development									
IDP/SD BIP 140				Facilitate Social Housing Development	number	Submiss ion of applicati on to SHRA	Develop ment site for Social Housing.	n/a	Submi ssion of applica tion to SHRA		Cou ncil reso lution for Sub miss ion to Soci ol Hou sing Reg ulat ory Auth ority (SH RA)		n/a		n/a		Appr oval from SHR A	Applicatio n submitted to SHRA and Acknowle dgemnt letter by SHRA . Approval from SHRA
IDP/SD BIP 141	Outcome 8: Sustainable Human Settlements and improvement quality of household life	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Implement ation of the Spatail Planning & Land Use managem ent Act (SPLUMA) 16 of 2013	Number of reports on compliance of development s to SPLUMA	number	Four quarterly reports	SPLUMA By-Law	n/a	Four quarter ly reports		1 x Qua rterl y Rep orts		1 x Qua rterl y Rep orts		1 x Qua rterl y Rep orts		1 x Qua rterl y Rep orts	Quarterly report signed by HoD
142		To ensure that development is in line with	Review of the Spatial Developm ent	Reviewed Spatial Development Framework	number	SDF adopted by Council	Reviewe d Spatial Develop ment	n/a	SDF adopte d by Counci		n/a		n/a		n/a		SDF ado pted by	1.Council Resolution 2.Review

		the spatial requirements and applicable legislation by 2016 and beyond	Framework	adopted by council			Framework and adopted by council		I								Council		ed Spatial Development Framework
IDP/SD BIP 143	Outcome 8: Sustainable Human Settlements and improvement quality of household life	To provide decent and sustainable human settlement (housing) by 2014 and beyond.	Facilitate provision of Human Settlement (Riverside 2, Clydesdale, Ibisi, Ext 5 & 6)	Number of reports on facilitated Human Settlement provision prepared	number	Provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5 & 6)	Development Sites & Housing Subsidy System (HSS list)	n/a	4 reports		1		1		1		1		signed Reports by HoD
IDP/SD BIP 144			Facilitate provision of Human Settlement (Operation Sukuma Sakhe ward 6,9 and 19)	Number of reports prepared on facilitated Human Settlement provision	number	Provision of Human Settlement (Operation Sukuma Sakhe ward 6,9 and 19)	Development Sites & Sukuma Sakhe data base	n/a	4 reports		1		1		1		1		signed Reports by HoD
IDP/SD BIP 145		To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic	Property development, Estate & Land Administration	Number of quarterly report on Land Title Adjustment for phase 2	number	Four Quarterly reports	number of farms for adjustments	n/a	Four Quarterly reports		1		1		1		1		signed Reports by HoD

		development of uMzimkhulu by 2017 and beyond																	
IDP/SD BIP 146	Outcome 8: Sustainable Human Settlements and improvement quality of household life	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Review of the IDP	Approval of IDP process plan by council (Yes/No)	number	Approved IDP process plan	Approval of IDP process plan by council (Yes/No)	n/a	Approved IDP process plan		Approved IDP process plan		n/a		n/a		n/a		1. IDP process plan 2. Council resolution
IDP/SD BIP 147				Final Draft IDP adopted by council	number	Approved 2017/2018 IDP	Final Draft IDP adopted by council	n/a	Approved 2017/2018 IDP		Development of Situational Analysis Report		Addressing MEC comments		Alignment of Sector Plans and draft IDP		approved IDP by Council		1. Situational analysis 2. Comments from MEC 3. Council resolution
IDP/SD BIP 148		To ensure compliant, effective and efficient customer management by 2016 and beyond.	Co-ordinate Strategic Planning Sessions	Number of Strategic planning sessions co-ordinated	number	one Exco Strat Plan conducted	Number of Strategic planning sessions co-ordinated	n/a	one Exco Strat Plan conducted		n/a		1 Exco strat Plan		n/a		n/a		2017/18 strategic plan report
IDP/SD BIP 149	Outcome 8: Sustainable Human Settlements and improvement quality of	To provide decent and sustainable human settlement (housing) by 2014 and	Review of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council	number	Council Resolution for adoption of HSP	Reviewed Housing Sector Plan adopted by	n/a	Council Resolution for adoption of HSP		n/a		n/a		n/a		Reviewed Housing Sector		1. Council resolution 2. Reviewed Housing Sector plan

	household life	beyond.					council										Plan adopted by council		
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Table 70: DRAFT SDBIP 2017/2018

MUNICIPAL MANAGER’S OFFICE														
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
				Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Good Governance & Public Participation : 20%														
IDP/S DBIP 94	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Review and Implementation of Risk Management Policy	Risk Management Policy approved by Council	Risk Management Policy approved by Council		n/a		n/a		n/a		Risk Management Policy approved by Council		1. Council Resolution 2. Reviewed Risk Management Policy.
IDP/S DBIP 95		Effective Risk Management	No of Strategic Risk Assessments conducted	Strategic Risk Assessments conducted		n/a		n/a		n/a		Strategic Risk Assessments conducted		1. Final Risk Assessment Report 2.Attendance register

IDP/S DBIP 96			No of ICT Risk Assessment s conducted	ICT Risk Assessments conducted		n/a		n/a		n/a		ICT Risk Assessme nts conducted		1. final ICT Risk Assessments report 2.Attendance register
IDP/S DBIP 97		Reviwal and implementation of Fraud Prevention Policy	Fraud Prevention Policy approved by the council	Fraud Prevention Policy approved by the council		n/a		n/a		n/a		Fraud Prevention Policy approved by the council		1. Council Resolution 2.Reviewed Fraud Policy.
IDP/S DBIP 98	To ensure effective and compliant managem ent of municipal	Coordinate the seating of the Local Stakeholders Forum	Local Stakeholder s Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated		Quarterly Local Stakehold ers Forum seating coordinate d		Quarterly Local Stakeholde rs Forum seating coordinate d		Quarterly Local Stakeholde rs Forum seating coordinate d		Quarterly Local Stakehold ers Forum seating coordinate d		4X Quarterly Local Stakeholders Forum seating coordinated
IDP/S DBIP 99	performanc e against the IDP by 2016 and beyond	Review of the Communication Strategy	Communica tion Strategy approved by the Council.	Communicatio n Strategy approved by the Council.		n/a		n/a		n/a		Communic ation Strategy approved by the Council.		Communication Strategy approved by the Council.
IDP/S DBIP 100		Review of a Social Network Policy	Social Network Policy approved by the Council	Social Network Policy approved by the Council		n/a		n/a		n/a		Social Network Policy approved by the Council		Social Network Policy approved by the Council
IDP/S DBIP 101	To ensure effective and compliant managem ent of municipal performanc e against	Review of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation / PMS Framework adopted by council	Approved 2016&17 OPMS framework/poli cy		n/a		n/a		n/a		Approved 2016&17 OPMS framework /policy		1.Reviewed Monitoring and Evaluation/ PMS Framework. 2. Council resolution

IDP/S DBIP 102	the IDP by 2016 and beyond	Effective Functionality of the Performance Management System	Date by which sec 56 performan ce agreemen ts are submitted to COGTA after signatory	14-Aug-16		14-Aug-16		n/a		n/a				Acknowledgem ent of receipt
IDP/S DBIP 103		Co-ordinate Individual Performance Management System	Number of sec 56 performan ce assessment s coordinate d	Annual Formal Assessments coordinated		n/a		n/a		n/a		Annual Formal Assessme nts coordinate d		1 x signed Annual assessment report
IDP/S DBIP 104		Development and Submission of The Annual Report	Approved Annual Report	Approved Annual Report		Approved Annual Report		n/a		n/a				
IDP/S DBIP 105	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Development and implementatio n of the 2016/2017 Audi t Plan	2017-2018 Risk based audit plan approved by audit committee	2017-2018 Risk based audit plan approved by audit committee		n/a		n/a		n/a		2017-2018 Risk based audit plan approved by audit committe e		
IDP/S DBIP 106		Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	4 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		1 x Quarterly Reports submitted to AC		

IDP/S DBIP 107		Review of the internal audit Policies.	internal audit policies approved by Council.	Approved Internal audit policies.		n/a		n/a		n/a		Approved Internal audit policies.		
IDP/S DBIP 108		Review of the internal audit and audit committee charters.	internal audit and audit committee charter approved by council.	Approved internal audit and audit committee charter		n/a		n/a		n/a		Approved internal audit and audit committee charter		
IDP/S DBIP 109		Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee	Approved Internal Audit methodology		n/a		n/a		n/a		Approved Internal Audit methodology		
IDP/S DBIP 110	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	12 x Monthly reports		3 x Monthly reports		3 x Monthly reports		3 x Monthly reports		3 x Monthly reports		
IDP/S DBIP 111		Ward Committee Capacity Building coordinated	No of Ward Committee Trainings coordinated	02 Ward Committee Training coordinated		01 Ward Committee Training coordinated	200 000	n/a		n/a				



IDP/S DBIP 112		Coordinate Ward Committee Elections	Turnaround time for Ward Committee Elections to be conducted from reported vacancy	Elections held within 90days from date of reporting vacancy		Elections held within 90 days from date of reported vacancy		Elections held within 90 days from date of reported vacancy		Elections held within 90 days from date of reported vacancy				
IDP/S DBIP 1113		Review and Implementation of Public Participation Policy	Public Participatio n Policy approved by Council	Approved Public Participation Policy		n/a		n/a		n/a		Approved Public Participati on Policy		
IDP/S DBIP 114		Development of Ward Functionality Plan	Ward Functionalit y Plan approved by Council	approved Ward Functionality Plan		n/a		n/a		n/a		approved Ward Functionali ty Plan		
IDP/S DBIP 115		Development of Community Based Plan	Community Based Plan approved by Council	approved Community Based Plan		n/a		n/a		n/a		approved Communit y Based Plan		
IDP/S DBIP 116		Development of Ward Improvement Plan	Ward Improveme nt Plan approved by Council	approved Ward Improvement Plan		n/a		n/a		n/a		approved Ward Improvem ent Plan		
Operational Costs					200 000		200 000							
Other Costs					39 633 155		9 908 289		9 908 289		9 908 289		9 908 289	
Total Expenditure					39 833 155		10 108 289		9 908 289		9 908 289		9 908 289	

CORPORATE SERVICES & HUMAN RESOURCES														
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
				Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Municipal Institutional Development and Transformation : 10%														
IDP/ SDBI P 27	To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated	12 meetings		3 meetings		3 meetings		3 meetings		3 meetings		1. Signed minutes 2. Signed Attendance register 3. memo
IDP/ SDBI P 28	To ensure compliant, effective and efficient customer management by 2017 and beyond.	Attend to Logged Customer care Queries	Turnaround time to attend to customer care queries	48hours		48hours		48hours		48hours		48hours		1.CS System generated report with recorded time. 2.CC summarised report signed by CC and HOD
IDP/ SDBI P 29		Conduct customer satisfaction survey	Number customer satisfaction survey conducted	2		n/a		1		1		n/a		1.completed customer survey forms signed by customer

IDP/ SDBI P 30	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Submission of quarterly registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives	4		1		1		1		1		1.Proof of submission(email) 2. registry progress report signed by supervisor & HOD
IDP/ SDBI P 31		effective Management of electronic document management system	number of EDMS implementation report	12		3		3		3		3		1.system generated report
IDP/ SDBI P 32	To ensure provision of effective and compliant human resources support services in line with the IDP by 2017 and beyond	Filling of vacant and budgeted posts in the approved organogram	Percentage of vacant budgeted posts filled	100%		100%		100%		100%		100%		1.Appointment letter. 2.Payroll Report . 3.Approved OG
IDP/ SDBI P 33			compliance with recruitment and selection policy	100%		100%		100%		100%		100%		checkliist signed by supervisor & HOD. 2 supporting recruitment and selection source document
IDP/ SDBI P 34		Monitor compliance with the collective agreement, leave policy and procedures	compliance with the collective agreement, leave policy and procedures	4		1		1		1		1		1. Quarterly report signed by supervisor &HOD
IDP/ SDBI P 35		Development, submission and implementation of the	WSP submitted to LGSETA before the 30th of April	30th of April		n/a		n/a		n/a		30th of April		Proof of submission/Acknowledgement of receipt

IDP/ SDBI P 36	WSP	number of trainings as per skills approved budget	30	800000	7	150 000	7	150 000	9	350 000	7	150 000	1. attendance registers. 2. Acceptance letter 3. MUNSOFT expenditure report
IDP/ SDBI P 37	Implementat ion of the approved EEP	Number of reports prepared on EEP achievement status	4		1		1		1		1		reports signed by HOD
IDP/ SDBI P 38		date of submission of EEP report to department of labour	4		1		1		1		1		reports signed by HOD
IDP/ SDBI P 39	Effective labour relations	Number of sittings of LLF co-ordinated	4		1		1		1		1		1. Signed Minutes 2. Signed Attendance register
IDP/ SDBI P 40	Implementat ion of the internship and experiential programme	Number of interns maintained throughout the year	10	150000	10	37500	10	37500	10	37500	10	37500	1. appointment letter.
IDP/ SDBI P 41	Reviewal of existing Muncipal policies	Date by which Muncipal policies are reviewed	Muncipal policie s are review ed		n/a		Muncipal policies are reviewed		n/a		n/a		1. Attendance register. 2. list of reviewed policies

IDP/ SDBI P 42		approval of municipal policies	Date by which Municipal policies are approved	third quarter		n/a		n/a		Municipal policies are approved		n/a		1.council resolution
IDP/ SDBI P 43	To ensure provision of effective and compliant human resources support services in line with the IDP by 2017 and beyond	Compliance with recruitment and selection policy and procedures	% Compliance with recruitment and Selection policy	100%		100%		100%		100%		100%		Check list signed by HOD
IDP/ SDBI P 44	To ensure compliant, efficient and transparent Supply Chain Manageme nt processed by 2016 and beyond	Implementat ion of the department al Procurement plan	report on implementat ion of the department al procuremen t plan per PP target	100%		100%		100%		100%		100%		1. Procurement Plan 2. SCM Documentation
IDP/ SDBI P 45	To ensure effective and efficient co- ordination of data recovery	maintenanc e of ICT hardware for the entire Municipality	Number of ICT hardware maintenanc e reports prepared	2		n/a		n/a		2		n/a		1. Maintenance report signed by supervisor & Hod 2. Checklist signed by user

IDP/ SDBI P 46	and continuity in the event of a disruption	Implementation of Disaster Recovery Plan /BCP	number of DRP simulation tests reports	1 x Simula tion test		n/a		n/a		n/a		Simulation n test		2. Simulation test report signed by supervisor & HOD
IDP/ SDBI P 47	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Review IT strategy in line with IDP	reviewed IT strategy	Revie wed IT strate gy		appoint service provider		draft strategy	IT	approved IT strategy		N/A		1.appointment letter in Q1 .2.draft IT strategy in Q2. 3. approved IT strategy and council resolution.
IDP/ SDBI P 48		Implement wireless technologies for connectivity between municipality buildings	report on implementatin of point to point wireless wan	Intersit e point to point wireles s connec tion		appoint service provider		implementatio n		N/A		N/A		1.appointment letter 2.project plan. 3.report on implementation
Oper ation al Costs					950 000		187 500		187 500		385 700		187 500	
Othe r Costs					29 381 898		7 345 475		7 345 475		7 345 475		7 345 475	
Total Expe nditu re					30 331 898		7 532 975		7 532 975		7 731 175		7 532 975	

BUDGET AND TREASURY OFFICE														
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
				Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Municipal Financial Viability : 10%														
IDP/S DBIP 56	To increase the municipal own revenue base by 50% by 2022	Maintain accurate billing data	Percentage accuracy of billing data	95%		95%		95%		95%		95%		1. Billing report 2. Queries register
IDP/S DBIP 57		Implementa tion of supplement ary valuation roll	Percentage Implementa tion of supplement ary valuation roll	100%		100%		100%		100%		100%		1. Billing report 2. Supplement ary valuation roll
IDP/S DBIP 58		Collection of billed revenue	Percentage collection of billed customers	40%		8.75%		8.75%		8.75%		8.75%		1. Payment report 2. Billing report
IDP/S DBIP 59		Reduction of the Debtors Book	Percentage reduction of Debtors book	50%		12.50%		12.50%		12.50%		12.50%		Debtors Age Analysis report

IDP/S DBIP 60		Developme nt and implementat ion of 5 year revenue enhanceme nt strategy	Number of quarterly progress reports on implementa tion of the revenue enhanceme nt strategy	4		1		1		1		1		1. Approved Revenue Enhancem ent Strategy 2. Quarterly progress report signed by CFO
IDP/S DBIP 61			Percentage increase in own revenue	10%		2.50%		2.50%		2.50%		2.50%		1.. Quarterly Report signed Revenue Accountan t and CFO/ Deputy CFO 2. Actulals report
IDP/S DBIP 62			Procuremen t of Portable Parking Meters	10	50 000	n/a		10	50 000	n/a		n/a		Delivery Note
IDP/S DBIP 63		Manageme nt of Indigent Register	Number of reports on new applicants in the indigent register	3		3		3		3		3		1. Report signed by CFO 2.Indigent register with approved applicatio ns
IDP/S DBIP 64		Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and Ibisi)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16 and Ibisi)	2	47 000	2	47 000	n/a		n/a		n/a		



IDP/S DBIP 65	To ensure effective, compliant and credible financial planning, management and reporting by 2017 and beyond	Compliance with MFMA.	Number of Sec 71 reports submitted to the Treasury	12		3		3		3		3		1. Quality Certificate signed by Accounting Officer (MM)
IDP/S DBIP 66			Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury	10 working days		10		10		10		10		Proof of submission (email)
IDP/S DBIP 67			Number of Sec 72 reports submitted to the Treasury	1		n/a		n/a		1		n/a		1. Quality Certificates signed by Accounting Officer (MM) and the Mayor 2. proof of submission (acknowledgement letter /emails)
IDP/S DBIP 68			Date by which the Sec 72 report are submitted to provincial and national treasury	25-Jan		n/a		n/a		25-Jan		n/a		proof of submission (acknowledgement letter /emails)

IDP/S DBIP 69		Preparation of Budget Process Plan	Date by which Budget Process Plan is approved by council	31-Aug		31-Aug		n/a		n/a		n/a		1. Council Resolution 2. Budget Process Plan
IDP/S DBIP 70		Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget	within 28 days after the budget approval		n/a		n/a		n/a		within 28 days after the budget approval		1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor
IDP/S DBIP 71		Approval of the revised SDBIP for 2017 - 2018	Date by which revised SDBIP is approved by Council	31-Mar		n/a		n/a		31-Mar		n/a		1. Council Resolution 2. Revised SDBIP
IDP/S DBIP 72		To ensure compliance with mSCOA	Number of reports on implementation of mSCOA	12 monthly reports		3 x monthly reports		3 x monthly reports		3 x monthly reports		3 x monthly reports		Monthly reports signed by Budget Accountant and CFO
IDP/S DBIP 73		Preparation and approval of the Budget	Date by which the 2018-2019 budget is approved by council	31-May		n/a		n/a		n/a		31-May		1. Council Resolution 2. approved budget

IDP/S DBIP 74	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond		Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	10 days		n/a		n/a		n/a		10 days		Proof of submission (email) /Letter of acknowledgement
IDP/S DBIP 75			Date by which the Adjustment Budget is adopted by council	28-Feb		n/a		n/a		28-Feb		n/a		1. Council Resolution 2. Summary of the Adjustment Budget
IDP/S DBIP 76		Submission of Grant Business Plans	Number of Grant business plans submitted	1		n/a		n/a		1		n/a		Proof of submission (email)
IDP/S DBIP 77		Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements	23	470 000	n/a		n/a		n/a		1	470 000	1. attendance register 2. report signed by CFO on the training
IDP/S DBIP 78	To increase total municipal own revenue base by 10% by 2016.	Effective Budget Consultation	Number of Budget Public participation conducted	1		n/a		n/a		n/a		23		1. Attendance register 2. Minutes

IDP/S DBIP 78	To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Developed Institutional Procurement Plan approved by MM	Date by which 2018/2019 Procurement Plan is approved by MM	30-Jun		N/a		N/a		N/a		30-Jun		Developed Institutional Procurement Plan approved by MM
IDP/S DBIP 80		Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan	4		1		1		1		1		1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan
IDP/S DBIP 81		Effective and efficient quotations and Bid Processing	Turnaround time ( in working days) to finalise Quotation	14 days		14 days		14 days		14 days		14 days		1. Memorandum signed by HOD 2. Purchase Order
IDP/S DBIP 82			Turnaround time ( in working days) to finalize Bid processing	90 days		90 days		90 days		90 days		90 days		1. Tender advert 2. Appointment Letter
IDP/S DBIP 83		Effective Maintenance of the Supply Chain Management database	Number of reports submitted to Chief Financial Officer on Blacklisted companies on Database	3		3		3		3		3		1.Monthly Reports 2.Treasury report on restricted suppliers

IDP/S DBIP 84	Conduct Assets Management Awareness	Number of Asset Management Awareness workshops conducted	2		1		n/a		1		n/a		1. Signed Attendance Register 2. Report
IDP/S DBIP 85	HDI Procurement	Percentage of procurement budget allocated to HDI	60		00:00		00:00		00:00		00:00		HDI Report signed by SCM Manager and CFO
IDP/S DBIP 86	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	30-Jul		30-Jul		n/a		n/a		n/a		Proof of Submission
IDP/S DBIP 87	Effective and efficient service level agreement management	turn around time (in days) for drafting of the SLA after appointment of service provider	within 30 days of appointment		within 30 days of appointment		within 30 days of appointment		within 30 days of appointment		within 30 days of appointment		1.Appointment Letter 2.Signed SLA
IDP/S DBIP 88	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury	31-Aug		31-Aug		n/a		n/a		n/a		Proof of submission/ receipt

IDP/S DBIP 89			Number of reports on Implementation of AG action plan	2 quarterly reports		n/a		n/a		1		1		AG Dashboard report
IDP/S DBIP 90			Unqualified Audit Opinion without matters on AFS- Yes/No	Yes		n/a		Yes		n/a		n/a		AG Report
IDP/S DBIP 91	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	Percentage accuracy of the grant register	100%		100%		100%		100%		100%		1. MUNSOFT expenditure report 2. grant register Signed by Projects Accountant and Senior Accountant
IDP/S DBIP 92		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	30 days		30 days		30 days		30 days		30 days		1. Invoice with receipt date stamp 2. MUNSOFT report 3. Payment voucher
IDP/S DBIP 93	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Cash Flow Management	Ratio of monthly expenditure to cash available	1 ; 3		1 ; 3		1 ; 3		1 ; 3		1 ; 3		1. Monthly Expenditure reports 2. Cash Flow signed by CFO

Operational Costs					520 000				50 000				470 000	
Other Costs					28 722 176		7 180 544		7 180 544		7 180 544		7 180 544	
Total Expenditure					29 242 176		7 180 544		7 230 544		7 180 544		7650544	

## COMMUNITY AND SOCIAL SERVICES

IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
				Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Good Governance & Public Participation : 20%														
IDP/SD BIP 119	Promotion of literacy within the community of Umzimkhulu	Conduct Library Road shows in all 5 Zones	Number of Library Road shows conducted per zone in all 5 Zones		600 00		100 000				250 000		250 000	

IDP/SD BIP 120	To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted	12 Disaster Management Awareness campaigns conducted	250 00	3	62 500	3	62 500	3	62 500	3	62 500	1.Dated photos 2. Signed Attendance Register 3. Signed Report
IDP/SD BIP 121	Effective and responsive cooperative governance	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	85 000			1	85 000					1. Dated Photos 2. Signed Attendance Register 3. Signed Report 4. Signed Expenditure Report
IDP/SD BIP 122		Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	5 Operation MBOs co-ordinated per zones		1		1		2		1		1.Signed attendance register 2.Dated photos 3. Sigend Expenditure Report 4. Signed Report
IDP/SD BIP 123	Poverty alleviation	Provide immediate interventions (food parcels)	Number of Food parcels distributed	70 Food parcels distributed	500 000	10	50 000	20	150 000	20	150 000	20	150 000	1. Dated Photos 2. Food parcels registers signed by recipient 3. Signed Expenditure Report
IDP/SD BIP 124			Number of Food parcels distributed during Public Service Week	220 Food parcels distributed during Public Service Week		220	250 000	n/a		n/a		n/a		1. Dated Photos 2. Food parcels registers signed by recipient 3. Expenditure Report



IDP/SD BIP 124	To ensure mainstreaming of the special programmes and increased participation of designated groups.	Effective implementation of the Special Programmes	Number of SPUforums co-ordinated (Men and elderly)	2 SPU forums co-ordinated		1		1		n/a		n/a		1. Signed minutes 2. Signed Attendance register 3.Signed Expenditure Report
IDP/SD BIP 126			Number of local mayoral cups co-ordinated	1 local mayoral cup co-ordinated	400 000	n/a		n/a		n/a		1	400 000	1. Signed minutes 2. Signed Attendance register 3.Signed Expenditure Report
IDP/SD BIP 127			Number of celebrations (Men and Youth) co-ordinated	2		1		n/a		n/a		1		
IDP/SD BIP 128		Implementation of study Assistance programme	Number of students assisted with tertiary registration fees	88 students assisted with tertiary registration fees		n/a		n/a		88 students assisted with tertiary registration fees		n/a		1. Application Letters by students (Acceptance letter form insitution; ID; Matric Results; Signed affidavit; Confirmation letter from ward councillor) 2.MUNSOFT Exp Report
IDP/SD BIP 129		Implementation of study Assistance programme	Number of Matric Excellence awards coordinated	1		n/a		n/a		1		n/a		Attendance register 2. Dated photos 3. Signed Expenditure Report 4. Signed Report

Operational Costs					2 000 000		862 500		212 500		462 500		862 500	
Other Costs					26 030 226		6 507 557		6 507 557		6 507 557		6 507 557	
Total Expenditure					28 030 226		7 370 057		6 720 057		6 970 057		7 370 057	

## STRATEGIC PLANNING & HOUSING

IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
				Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Local Economic Development : 10%														
IDP/SDBIP 49	To facilitate a 3% growth increase in the local economy	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy & Plan	4 Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		1 x Quarterly reports on Implementation of the Tourism Strategy & Plan		Quarterly report signed by HoD

IDP/SDBI P 50	y by 2016 and beyond.	Implementa tion of the agricultural plan - Lima small farmers support, Technical, financial, supplier and market linkage and delivery of inputs supplies - Fencing projects, gadern tools,	Number of quarterly reports onsmall farmers support, Technical, financial, supplier and market linkage and delivery of inputs supplies (LIMA partnership )	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 Quarterly reports	x	Quarterly report signed by HoD
IDP/SDBI P 51		poultry, layer cages, storage shed, piggery and training	Number of quarterly reports on small farmers support,Fe ncing projects, gadern tools, poultry, layer cages, storage shed, piggery and training (Municipal support)	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 Quarterly reports	x	Quarterly report signed by HoD
IDP/SDBI P 52		Implementa tion of the LED Strategy	Number of jobs created through LED projects	50 jobs created	1 000 000	10 jobs created	200 000	15 jobs created	300 000	15 jobs created	300 000	10 jobs created	200 000	1.munsoft report 2.EPWP timesheets.

IDP/SDBI P 53			Number of reports on establishment of light industrial incubation center (automobile)	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		Quarterly report signed by HoD
IDP/SDBI P 54		Development of SMME Facility in uMzimkhulu	Report on Development of SMME	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		Quarterly report signed by HoD
IDP/SDBI P 55		Establishment of trading facilities (SMME hub)	Quarterly report on establishment of SMME hub	4 Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		1 x Quarterly reports		Quarterly report signed by HoD
<b>Cross - Cutting: 10%</b>														
IDP/SDBI P 130	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Formalisation of Townships	Number of quarterly progress reports on Clydesdale formalisation (Survey & Township register) submitted to standing committee	Four Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	600 000	1 x Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	150 000	1 x Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	150 000	1 x Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	150 000	1 x Quarterly progress reports on Formalisation of Clydesdale as per SPLUMA provisions	150 000	Quarterly report signed by HoD
IDP/SDBI P 131			Number of quarterly progress reports on Formalisation of Ibisi as per SPLUMA provisions	Four Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	350 000	1 x Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	50 000	1 x Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	100 000	1 x Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	100 000	1 x Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions	100 000	Quarterly report signed by HoD

			register) submitted to standing committee											
IDP/SDBI P 132			Number of quarterly progress reports on Rietvlei Formalization (resolution of land legal issues) submitted to standing committee	Four Quarterly reports on Formalization of Rietvlei and Ibisi as per SPLUMA provisions	450 000	1 x Quarterly reports on Formalization of Rietvlei and Ibisi as per SPLUMA provisions	50 000	1 x Quarterly reports on Formalization of Rietvlei and Ibisi as per SPLUMA provisions	100 000	1 x Quarterly reports on Formalization of Rietvlei and Ibisi as per SPLUMA provisions	150 000	1 x Quarterly reports on Formalization of Rietvlei and Ibisi as per SPLUMA provisions	150 000	Quarterly report signed by HoD
IDP/SDBI P 133		Development of the new Umzimkhulu CBD as per approved layout.	Number of reports on development of low impact mixed use sites (phase 3 and 6)	Four Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		1 x Quarterly report progress on development of low impact mixed use sites (phase 3 and 6)		Quarterly report signed by HoD
IDP/SDBI P 134		Planning for provision Human Settlement	number of progress reports on zone 1 (ward 1, 2, 3 & 4) rural housing project	Four Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		Quarterly report signed by HoD
IDP/SDBI P 135			number of progress reports In-situ upgrade for Ext 9	Four Quarterly reports	2 500 000	1 x Quarterly Reports	500 000	1 x Quarterly Reports	1000 000	1 x Quarterly Reports	500 000	1 x Quarterly Reports	500 000	Quarterly report signed by HoD

			and 10										
IDP/SDBI P 136			Number of progress reports on In-situ upgrade for Ext 5 Sisulu	Four Quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	Quarterly report signed by HoD
IDP/SDBI P 137			Number of progress reports on Development of Mankofu ERF 152	Four Quarterly reports	800 000	1 x Quarterly Reports	200 000	1 x Quarterly Reports	200 000	1 x Quarterly Reports	200 000	1 x Quarterly Reports	Quarterly report signed by HoD
IDP/SDBI P 138			Number of progress reports on Land Acquisition (Ebuta & Bezweni)	Four Quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports	1. Quarterly reports signed by HOD 2. Communication with DRDLR/DPW
IDP/SDBI P 139	To ensure that economic and socio-economic development is in line		Number of reports on facilitating development of Community Residential Units (CRU) in Umzimkhulu CBD	Four progress reports submitted to the standing committee on CRU development	120 000	1 x Quarterly Reports	30 000	1 x Quarterly Reports	30 000	1 x Quarterly Reports	30 000	1 x Quarterly Reports	Quarterly report signed by HoD

IDP/SDBI P 140	with applicable legislation by 2017 and beyond.		Facilitate Social Housing Development	Submission of application to SHRA		Council resolution for Submission to Social Housing Regulatory Authority (SHRA)		n/a		n/a		Approval from SHRA		Application submitted to SHRA and Acknowledgement letter by SHRA. Approval from SHRA
IDP/SDBI P 141	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Implementation of the Spatial Planning & Land Use Management Act (SPLUMA) 16 of 2013	Number of reports on compliance of developments to SPLUMA	Four quarterly reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		1 x Quarterly Reports		Quarterly report signed by HoD
142	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	SDF adopted by Council		n/a		n/a		n/a		SDF adopted by Council		1.Council Resolution 2.Reviewed Spatial Development Framework

IDP/SDBI P 143	To provide decent and sustainable human settlement	Facilitate provision of Human Settlement (Riverside 2, Clydesdale, Ibisi, Ext 5 & 6)	Number of reports on facilitated Human Settlement provision prepared	4 reports		1		1		1		1		signed Reports by HoD
IDP/SDBI P 144	(housing ) by 2014 and beyond.	Facilitate provision of Human Settlement (Oparation Sukuma Sakhe ward 6,9 and 19)	Number of reports prepared on facilitated Human Settlement provision	4 reports		1		1		1		1		signed Reports by HoD
IDP/SDBI P 145	To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of uMzimkhulu by 2017 and beyond	Property development, Estate & Land Administration	Number of quarterly report on Land Title Adjustment for phase 2	Four Quarterly reports		1		1		1		1		signed Reports by HoD



IDP/SDBI P 146	To ensure effective and compliant	Review of the IDP	Approval of IDP process plan by council (Yes/No)	Approved IDP process plan		Approved IDP process plan		n/a		n/a		n/a		1. IDP process plan 2. Council resolution
IDP/SDBI P 147	management of municipal performance against the IDP by 2016 and beyond		Final Draft IDP adopted by council	Approved 2017/2018 IDP		Development of Situational Analysis Report		Addressing MEC comments		Alignment of Sector Plans and draft IDP		approved IDP by Council		1. Situational analysis 2. Comments from MEC 3. Council resolution
IDP/SDBI P 148	To ensure compliant, effective and efficient customer management by 2016 and beyond.	Co-ordinate Strategic Planning Sessions	Number of Strategic planning sessions co-ordinated	one Exco Strat Plan conducted	450 000	n/a		1 Exco strat Plan	450 000	n/a		n/a		2017/18 strategic plan report
IDP/SDBI P 149	To provide decent and sustainable human settlement (housing) by 2014 and beyond.	Review of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council	Council Resolution for adoption of HSP		n/a		n/a		n/a		Reviewed Housing Sector Plan adopted by council		1. Council resolution 2. Reviewed Housing Sector plan

Operational Costs					5 270 000		980 000		2 030 000		1 130 000		1 130 000	
Other Costs					18 282 548		4 570 637		4 570 637		4 570 637		4 570 637	
Total Expenditure					23 552 548		5 550 637		6 600 637		5 700 637		5 700 637	

## INFRASTRUCTURE AND ENGINEERING

IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	2017 - 2018 Period		Q1		Q2		Q3		Q4		Annual Evidence
					Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Basic Service Delivery : 40%															
IDP/SD BIP 01	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	Provision of sustainable road infrastructure and network by 2017 and beyond	Construction of new Gravel Access Roads at Ntlangwini 6.8km; Ntlasi 5.3km)	Number of km's constructed at Ntlangwini	100% construction	7 000 000	25% construction	2 000 000	50% construction	2 000 000	75% construction	1 500 000	100% construction	1 500 000	1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate

IDP/SD BIP 02				Number of km's constructed at Ntlasi	100% construct ion	6 000 000	25% constructio n	2 000 000	50% construc tion	3 000 000	75% construc tion	1 000 000	100% constructi on		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate
IDP/SD BIP 03			Constructio n of new Tarred roads - 3.8km (Marjardini and Skoonplaas - White City link road)	Number of km's constructed at Marjardini road	100% construct ion	11 132 000	25% constructio n	4 200 000	50% construc tion	4 600 000	75% construc tion	2 332 000	100% constructi on		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate
IDP/SD BIP 04				Number of km's constructed at Skoonplaas - White City link road	100%	9 234 000	25%	3 450 000	50%	3 600 000	75%	2 184 000	100%		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate

IDP/SD BIP 05		To ensure provision of sustainable public facilities by 2017 and beyond	Development of Umzimkhulu Landfill Site	Number of reports on development of landfill site prepared	12 monthly reports	3 500 000	3 monthly reports		3 monthly reports	1 750 000	3 monthly reports	875 000	3 monthly reports	87 500 000	1. Monthly report 2. Dated Photos 3. Project plan 4. Consultant report
IDP/SD BIP 06			Development of Harry Gwala Multipurpose Sport Centre (Phase 2 - EIA process)	Number of reports indicating progress on EIA process for Harry Gwala Multipurpose Sport Centre (Phase 2) prepared	12 monthly reports		3 monthly reports from Consultant		3 monthly reports from Consultant		3 monthly reports from Consultant		3 monthly reports from Consultant		1. Monthly report 2. Dated Photos 3. Project plan 4. Consultant report
IDP/SD BIP 07			Construction of UMzimkhulu Memorial hall.	Percentage completion of UMzimkhulu Memorial hall	100%	4 000 000	50%	3 000 000	100%	1 000 000	N/A		N/A		1. Quarterly report signed by HoD 2. Dated photos 3. Expenditure report 4. Consultant report 5. Approved Project plan

IDP/SD BIP 08			construction of fire service unit	Percentage completion of fire service unit	100%	4 000 000	10% construction	2 500 000	40% construction	1 500 000	60% construction		100% construction		1. Quarterly report signed by HoD 2. Dated photos 2. Expenditure report 3. Consultant report 4. Approved Project plan
IDP/SD BIP 09			Completion of Traffic Offices (Testing Ground)	Percentage completion of Traffic Offices (Testing Ground)	100%	2 500 000	50%	1 300 000	100%	950 000	N/A	250 000	N/A		1. Quarterly report signed by HoD 2. Dated photos 3. Expenditure report 4. Consultant report 5. Approved Project plan

IDP/SD BIP 10			Construction of Umzimkhulu SMME Facility Phase 2	Percentage completion as per Project Plan( SMME Facility)	85%		25% construction		40% construction		60% construction		85% construction		1. Quarterly report 2. Dated Photos 3. Project plan 4. Consultant report 5. Completion certificate
IDP/SD BIP 11			Monitor construction of Integrated Public Transport Facility	Number of reports indicating progress on implementation of IPTF by DoT prepared	12 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		monthly reports signed by HoD
IDP/SD BIP 12	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government	To ensure effective, efficient and compliant environmental management by 2017 and beyond	Procurement of Tractor	Delivery of Tractor	Tractor procured .	500 000	Tractor procured.	500 000	n/a		n/a		n/a		1.Dated Photos 2. Advert 3. Appointment letter 4. Expenditure report.

IDP/SD BIP 13	System	Implementation of projects using Expanded Public Works Programme guidelines/methods	Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme	200 beneficiaries	3 000 000	200 beneficiaries	750 000	200	750 000	200	750 000	200	750 000	1. Timesheets signed by beneficiaries 2. System generated Proof of Payment
IDP/SD BIP 14			Monitor implementation of the community work programme	Number of Local reference Committee sittings to monitor functionality of the community work program	4		1		1		1		1		1. signed Att reg. 2. Signed LRC minutes
IDP/SD BIP 15	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	To provide access to sustainable electricity by 2017 and beyond	Connection of households to National Electricity Grid (Lucingweni, Lukhasini and Delamzi)	Percentage completion (construction) of the electrification project per project plan	100%	9 600 000	25%	3 600 000	50%	3 250 000	75%	2 500 000	100%	250 000	1. Quarterly report signed by HoD 2. Consultant report 3. Dated photos 4. Expenditure report
IDP/SD BIP 16				Number of households electrified	945 households		n/a		n/a		n/a		945 households		1. Close-out report as DoE format 2. PCS Files

IDP/SD BIP 17			Connection of households to National Electricity Grid (Ndawana)	number of reports indicating progress on households connected to National Electricity Grid	12		3		3		3		3		1. Monthly report signed by HoD 2. Consultant report 3. Dated photos 4. Expenditure report
IDP/SD BIP 18	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	Provision of sustainable road infrastructure and network by 2016 and beyond	Maintenance of gravel roads	kms of gravel roads bladed as per approved maintenance plan	100kms		30km		20km		20km		30km		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report
IDP/SD BIP 19				kms of gravel roads fully maintained/processed as per approved maintenance plan	50km		15km		10km		10km		15km		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report



IDP/SD BIP 20				Number of metres on unblocking of Storm water pipes for gravel roads	150m		Service provider appointed to do routine maintenanc e for rural gravel roads(storm water pipes unblocking)		80m		70m		Advert issued for appointm ent of grade 1 contracto rs to do routine maintena nce for rural gravel roads (Stormwat er unblockin g)		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report
IDP/SD BIP 21				number of headwalls maintained	100		Service provider appointed to do routine maintenanc e for rural gravel roads(head walls)		50		50		Advert issued for appointm ent of grade 1 contracto rs to do routine maintena nce for rural gravel roads (Headwall s maintena nce)		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report

IDP/SD BIP 22			Maintenance of tarred roads (Pothole patching, Road Markings and Stormwater unblocking)	Number of reports prepared on maintenance of tarred roads (Pothole patching)	12		3		3		3		3		1. Monthly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report
IDP/SD BIP 23				Number of reports prepared on maintenance of tarred roads (Storm water unblocking)	12		3		3		3		3		1. Monthly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report

IDP/SD BIP 24	<b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System	To ensure provision of sustainable public facilities by 2017 and beyond	Maintenance of municipal buildings as per maintenance plan (Municipal Offices; Council Chambers; Gateway; Traditional House; Library; Old Traffic Offices; New Traffic Offices; Pound; Municipal House; Shed; Turf Ground; Fire Depot; Dump Site etc)	Number of reports prepared on Municipal Buildings maintained	12 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		1. Dated photos 2. expenditure report 3. Memo request to SCM 4. Purchase Order/ Appointment letter
IDP/SD BIP 25			Maintenance of sport facilities as per maintenance plan (Ward 19 Sport Field, Ibisi Sport Field - Ward 11, Ward 16 Sport Field, Madakeni Sport Field - Ward 20, Marhewini - Ward 04)	Number of reports prepared on Sport Fields maintained	12 monthly reports	1 500 000	3 monthly reports	3 750 000	3 monthly reports	3 750 000	3 monthly reports	3 750 000	3 monthly reports	37 500 0	1. Dated photos 2. expenditure report 3. Memo request to SCM 4. Purchase Order/ Appointment letter

IDP/SD BIP 26			Maintenance of community halls as per maintenance plan(Ngqw aqa Community Hall - Ward 02,Clydesdale Community Hall-Ward 17,  Mzwandile Mhlauli Community Hall - Ward 16,Magqagqeni Community Hall - Ward 04,Ibisi Community Hall - Ward 11,Sisonke Community Hall - Ward 10)	Number of reports prepared on community halls maintained	12 monthly reports	410 000	3 monthly reports	100 000	3 monthly reports	100 000	3 monthly reports	100 000	3 monthly reports	110 000	1. Dated photos 2. expenditure report 3.Memo request to SCM 4. Purchase Order/ Appointment letter
Operational Costs					62 376 000		23 775 000		22 875 000		11 866 000		7 235 000		
Other Costs					92 692 703		23 173 176		23 173 176		23 173 176		23 173 176		
Total Expenditure					155 068 703		46 948								

## 11 ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

### 11.1 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 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 2016/2017 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

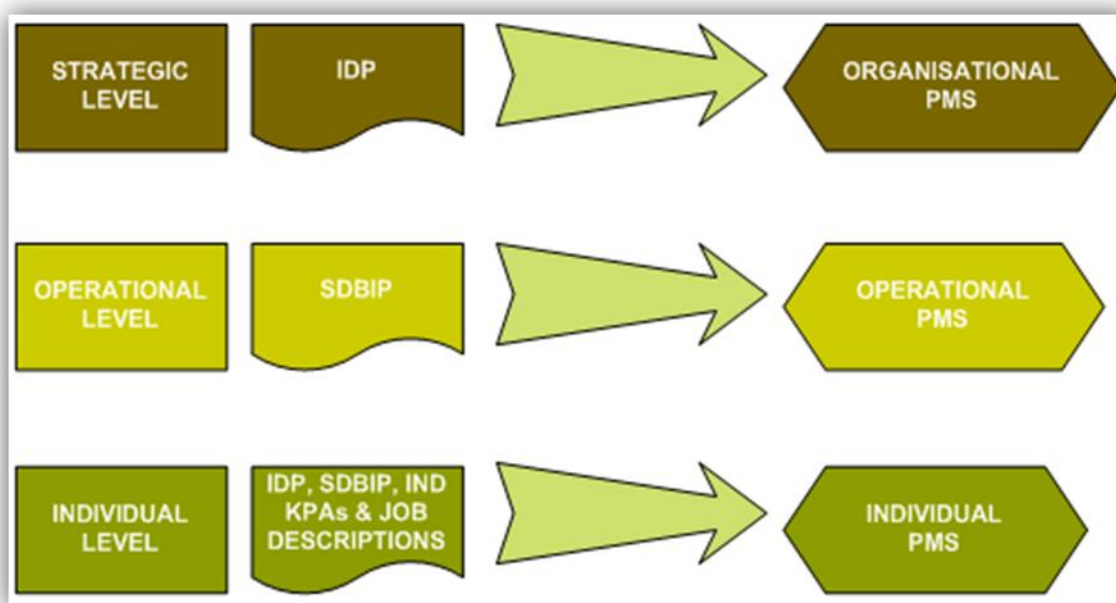
#### **Process of Managing Performance**

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 44: 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 69 on pages 261.

Following is the previous year's OPMS.



UMZIMKHULU MUNICIPALITY



11.2 ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

Table 71: Annual Performance Report of the Previous Year

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
CROSS - CUTTING												
SDBIP 1	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Establishment of Clydesdale formalisation	Number of quarterly reports on establishment of Clydesdale formalisation submitted to standing committee	number	4	4	n/a	4	4	Achieved, 4 Quarterly reports on establishment of Clydesdale formalisation prepared and submitted to the Standing committee. (A development application was submitted to the municipality in line with SPLUMA and Planning Development Act, and the municipality has adopted the application in line with procedures entailed in	4	Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY													
IDP NO.	Ref	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit Measure	2014/2015 Financial year			2015/2016 Financial year			Rating	Corrective Actions
						Demand	Baseline	Backlog	Target	Revised	Actual		
											schedule 1 of the PDA. The newly adopted layout for the area is in a process of being submitted to Surveyor general office)		
IDP/SD BIP 1		Land Acquisition for Rietvlei, Ebizweni and Ebuta)	Municipality in possession of the Title Deeds for (Rietvlei, Ebizweni and Ebuta) Yes/No)	number	Proof of transfer / vesting of land to the municipali ty		n/a	Proof of transfer/ vesting of land to the municipali ty	Proof of transfer of vesting of land to the municipali ty	Proof of transfer of vesting of land to the municipali ty	<b>Not Achieved,</b> Dpt. Land affairs & Public works are still in a process of transferring land to the municipality		Target now to be Achieved during the Q4 of 2016/17
IDP/SD BIP 2		Implementation of the Strategic Environmental management Plan and	SDF aligned to the Strategic Environmental Management Plan (biodiversity management legislation) Yes/No)	number	SDF approved by Council	SDF	n/a	SDF approved by Council	SDF approved by Council	SDF approved by Council	<b>Achieved,</b> The Spatial Development Framework was approved together with other sector plans on the Special Council of 30 May 2016.		Not required





## UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 2		Implementation of the approved CBD layout plan	Number of surveyed sites valued	number	68	n/a	n/a	68	68	<b>Achieved,</b> Low impact, commercial & residential properties have been valued.		Not required



# UMZIMKHULU MUNICIPALITY



SDBIP 3			Number of quarterly progress reports on servicing newly established sites(valued Sites)	number	4	4	n/a	4	4	<b>Achieved, 4</b> Quarterly progress reports on servicing new established sites. (The process of provision of bulk services for the new established properties is being facilitated through seeking funding from Harry Gwala District Municipality. Options are		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										also being explored on how alternative funding can be arranged)		
SDBIP 4			Developer appointed (Yes/No)	number	Developer appointed	n/a	n/a	Developer appointed	Developer appointed	<b>Not Achieved.</b> SCM processes are being finalized for the appointment of the Developer		This target will now be achieved during the Q1 of 2016/17
SDBIP 6		Land invasion register	Turnaround time (in Days) to communicate identified land invasions to CSS for Law Enforcement	days	14	n/a	n/a	14	14	<b>Achieved,</b> identified Land invasions communicated within 14 days to Community & Social Services for Law enforcement		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 7		Conduct awareness campaigns on land invasion (ward 16,12,11,2 and 17)	Number of Awareness campaigns conducted	number	2	n/a	n/a	2	2	Achieved, Awareness was done for ward 16, 11 and 17 for land invasion and town planning and development		Not required
IDP/SD BIP 4		Implementation of the Planning and Development Act(PDA)	Percentage compliance of developments to the PDA	percentage	100%	100%	n/a	100%	100%	<b>Achieved</b> , Applications received are dealt with in accordance with schedule 5 of the planning development act and SPLUMA.		Not required
SDBIP 5		Tenure upgrades and Anomaly rectification	Number of land ownership audit reports submitted to Standing committee	number	12	12	n/a	12	12	<b>Achieved</b> , 12 monthly Land ownership audit reports submitted to the Standing committee.		Not required



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					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 5			Rietvlei and Ibisi township register opened with Deeds office -Yes/No	number	Yes	n/a	n/a	Yes	Yes	Not Achieved, Requirements for opening a township register is conditions of establishment and approved General Plan by surveyor general office which is yet to be submitted to SG once the PDA & PLUMA processes are finalized		Target to be achieved during the Q4 of 2016/17
IDP/SD BIP 7		Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist	Percentage compliance with National Building Regulation and Standards	percentage	100%	100%	n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 8		Approval of building plans within specified time frames	Turnaround time (in weeks) on approval of residential applications	number	6	n/a	n/a	6	6	Achieved, (building plans received have been returned within time frames)		Not required
SDBIP 9			Turnaround time (in weeks) on approval of commercial applications	number	6	n/a	n/a	6	6	Achieved, (plans received have been returned within time frames)		Not required
SDBIP 10		Conduct building inspections on all approved new construction sites and enforcement of building	Number of reports on conducted construction inspections per schedule	number	4	4	n/a	4	4	<b>Achieved, 4</b> Quarterly reports on Construction inspections conducted		Not required



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	SDBIP 11		regulations and by Laws	Number of enforcement report on	number	4	4	n/a	4	4	Achieved, 4 Quarterly enforcement reports on		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			inspections conducted as per schedule							inspections conducted		
SDBIP 12		Facilitate provision of Human Settlement ( Riverside, Clydesdale, Ibisi, Ext 5,6,9,10)	Number of reports submitted to the standing committee on facilitated Human Settlement provision	number	4	4	n/a	4	4	Achieved, 4 Quarterly reports on facilitated Human Settlement provision		Not required





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SDBIP 13		Beneficiary management for Human	Number of human settlement beneficiaries	number	109	n/a	n/a	109	109	Achieved, Advert has been issued on the 22January		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Settlement provision (at Riverside, Clydesdale)								2016 for expropriation		
IDP/SD BIP 8		Facilitation of middle income housing demand at Ebizweni, Ebutha and Mankofu Project	Number of Reports submitted to standing committee on middle income housing demand at Ebizweni, Ebutha and Mankofu	number	2	n/a	n/a	2	2	<b>Achieved</b> , 2x reports on Middle income housing demand (Ebizweni, Ebutha, Mankofu)		Not required
SDBIP 14		Conduct Capacity Building for Housing beneficiaries at Riverside, Clydale, Ext 5 and 6 and Ibis)	Number of Capacity building sessions conducted per project	number	1	n/a	n/a	1	1	Achieved, Capacity building has been conducted in Ext 5&6 Housing Project o		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 9		Facilitate planning for Middle income house developments in Embizweni & Ebutha	Quarterly report on planning of Embizwe, Ebutha & Mankofu	number	2X Quarterly report on planning of Embizwe, Ebutha & Mankofu			2X Quarterly report on planning of Embizwe, Ebutha & Mankofu	2X Quarterly report on planning of Embizwe, Ebutha & Mankofu	<b>Achieved</b> , Quarterly reports prepared.		Not required
SDBIP 15		Administer Land Administration	Number of quarterly reports on Land Administration	number	4	4	n/a	4	4	<b>Achieved</b> , 4 Quarterly reports on Land Administration.		Not required
SDBIP 16		Maintenance of accurate Geographic Information System data	Number of GIS reports on maintenance of GIS accurate GIS data	number	12	12	n/a	12	12	<b>Achieved</b> , 12 monthly GIS reports on maintenance of GIS data		Not required
SDBIP 17		Implementation of the Geographic Information System services policy	Percentage implementation of the GIS services Policy	percentage	100%	100%	n/a	100%	100%	<b>Achieved</b> , 100% compliance with the policy as per the checklist.		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 18		Annual maintenance of the GIS software	Percentage compliance with the ESRI SLA	percentage	100%	100%	n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
SDBIP 19		Interface of GIS to billing System	MUNSOFT system interfaced with GIS system (Yes/No)	number	Yes	new KPI	n/a	Yes	Yes	Achieved		Not required
SDBIP 20		Plan for development of SMME Facility in Umzimkhulu	Submit EIA application to Environmental Affairs (Yes/No)	number	Yes	new KPI	n/a	Yes	Yes	Achieved		Not required
BASIC SERVICE DELIVERY												



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 15	Provision of sustainable road infrastructure and network by 2016 and beyond	Construction of new Gravel Access Roads	Percentage completion of Gwijendlini Access Road (Ward 5) as per Project Plan	percentage	100%	new KPI	Finalising Infrastructure. sector Plan	100%	100%	Not Achieved, The overall progress up to 30st June is 92%.		The contractor was issued with letters of notice to complete works. They promised to complete by end of July 2016. Penalties will be invoked for any further delays and is now on penalties.
IDP/SD BIP 16			Percentage completion of Kwafile Access Road (Ward 10) as per Project Plan	percentage	100%	new KPI	Finalising Infrastructure. sector Plan	100%	100%	Achieved {Project 100% complete and was completed in May 2016}		Not required
IDP/SD BIP 17			Percentage completion of Cebe Access Road (Ward 9) as per Project Plan	percentage	100%	new KPI	Finalising Infrastructure. sector Plan	100%	100%	Achieved {Project 100% complete and it was completed in Quarter 3 of 2015/16}		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 18			Percentage completion of Gudlintaba Access Road (Ward 6) as per Project Plan	percentage	100%	new KPI	Finalising Infrastruct . sector Plan	100%	100%	<b>Achieved</b> {Project 100% complete and it was completed in Quarte3}		Not required
IDP/SD BIP 19			Percentage completion of Lukhetheni Access Road (Ward 14) as per Project Plan	percentage	25%	new KPI	Finalising Infrastruct . sector Plan	25%	Service Provider appointed	<b>Achieved</b> , Appointment letter issued in June 2016		Not required
IDP/SD BIP 20			Percentage completion of Tshaka Access Road (Ward 12 ) as per project plan	percentage	25%	new KPI	Finalising Infrastruct . sector Plan	25%	Service Provider appointed	<b>Achieved</b> , Appointment letter issued in June 2016		Not required
IDP/SD BIP 21			Percentage completion of Nozibhobo Access Road (Ward 7) as per Project Plan	percentage	25%	new KPI	Finalising Infrastruct . sector Plan	25%	Service Provider appointed	<b>Achieved</b> , Appointment letter issued in June 2016		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 22			Percentage completion of Magwala Access Road (Ward 18) as per Project Plan	percentage	25%	new KPI	Finalising Infrastructure sector Plan	25%	Service Provider appointed	Achieved, Appointment letter issued in June 2016		Not required
IDP/SD BIP 26		Construction of Tarred roads	Percentage completion as per Project Plan (Tarring of Ibisi road) (Ward 11)	percentage	25%	new KPI	Finalising Infrastructure sector Plan	25%	Service Provider appointed	Not Achieved, SCM resolved to re-advertise this project because none of the service providers met SCM compliance requirements		This will now be done during Quarter 1 of 2016/17
IDP/SD BIP 28	To ensure provision of sustainable public facilities by 2017 and	Construction of Sport Fields	Percentage completion of Ward 2 Sport field- Riversdale as per Project Plan	percentage	100%	new KPI	Finalising Infrastructure sector Plan	100%	100%	Achieved {Project 100% complete}		Not required





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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 29	beyond		Percentage completion of Ward 17 Sport field- Hopewell as per Project Plan	percentage	25%	new KPI	Finalising Infrastructure sector Plan	25%	Service Provider appointed for EIA. (for Harry Gwala Sport centre)	<b>Not Achieved</b> , The issuing of actual advert incurred unforeseen delays from EDTEA, they took longer than expected to respond to our intention to conduct EIA which was submitted to them on the 03rd March 2016, the advert was therefore issued late.		This will now be done during Quarter 2 of 2016/17
SDBIP 1	To ensure effective, efficient and compliant environmental	Monitor Dump Site Usage	Number of reports on dump site usage report submitted to the standing committee	number	12	12	n/a	12	12	<b>Achieved</b> , 12 monthly reports on Dump site usage		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 3	management by 2016 and beyond	Monitor compliance of the Dump Site with applicable legislation	Number of Dump Site Audits conducted by WMU.	number	12	12	n/a	12	12	Achieved, 12 Dump site audits conducted		Not required
SDBIP 4		Monitor the effectiveness of the Recycling programme	Percentage of recycled waste to total waste collected	percentage	100%	100%	n/a	100%	6 x Monthly reports indicating tons of waste recycled	Achieved, Recycling of cardboard and PET was/is conducted at Mankofu dumpsite		Not required
SDBIP 5		Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	number	4	n/a	n/a	4	4	Achieved, 4 waste management awareness campaigns conducted		Not required
SDBIP 6		Collection of waste from designated areas	Number of households where waste is collected per annual list	number	8699	8699	n/a	8699	8699	Achieved, Waste is collected to all areas as per approved collection schedule/list		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 12		Street Cleaning to 12 streets	Number of streets cleaned per day	number	12	12	n/a	12	12	Achieved, 12 streets cleaned per day		Not required
SDBIP 29		Cleaning of public toilets	Number of public toilets cleaned per day	number	29	n/a	n/a	29	29	Achieved, 29 Public toilets cleaned per day		Not required
SDBIP 9		Monitor and report on Illegal dumping	Number of inspections conducted per plan to identify illegal dumping	number	48	n/a	n/a	48	48	Achieved, 48 inspections conducted in White city		Not required
SDBIP 10			Turnaround time (in months) from identification to closure	Months	1	n/a	n/a	1	1	Achieved, Identified illegal dumps were removed at White City and at New City within turnaround time (one month, from identification to closure)		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 11		Implementation of the Waste management plan	Number of reports on Implementation of the Waste management plan	Number	4	4	n/a	4	4	Achieved, 4 Quarterly reports on implementation of the Waste management plan		Not required
SDBIP 12		Reviewal of Waste management plan	Reviewed Waste Management Plan adopted by council	Number	Reviewed Waste Management Plan	Waste Management Plan	n/a	Reviewed Waste Management Plan	Reviewed Waste Management Plan	Achieved, Waste Management plan reviewed		Not required



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IDP/SD BIP 35	To provide access to sustainable electricity by 2016 and beyond	Provision of rural electrification to Nongingqa, Bomvini and surroundings	Percentage completion of the electrification project per project plan	Percentag e	100%	100%	n/a	100%	100%	<b>Not Achieved,</b> Overall progress is 95%. Nongingqa outage date was set for 21 June 2016 and had to be cancelled due to non- completion of commissioning of section breaker. To meet Ixopo Eskom to discuss further		Project at 95% completion,  Project will be completed during the 2nd quarter of 2016/17.
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										outage dates.		
IDP/SD BIP 36			Number of households electrified	number	700	n/a	n/a	700	700	<p><b>Not achieved,</b> 75% completed MV&amp;LV excavation and pole planting</p> <p>Nongingqa outage date set for 21 June 2016 was cancelled due to non-completion and commissioning of section breaker in time. To meet Ixopo Eskom to discuss outage dates.</p>		<p>This Project is 75% complete,</p> <p>Project will be completed during the 2nd quarter of 2016/17.</p>
SDBIP 13		Maintenance of electricity infrastructure	Turnaround time (in hours) to attend to electricity faults	hours	48	n/a	n/a	48	48	<p><b>Achieved,</b> Faults were attended within the turnaround time.</p>		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 14			Number of inspections conducted per week	days	96	n/a	n/a	96	96	Achieved, 96 inspection were conducted during the year (2 per week, 24 per quarter, and 96 per a/n)		Not required
IDP/SD BIP 37	Provision of sustainable road infrastructure and network by 2016 and beyond	Maintenance of gravel roads	Number of kms of gravel roads bladed	number	80		n/a	80	80	Achieved (149.3km), Q1=35.1km, Q2=23.9km, Q3=54.4km, Q4=35.9km		Not required
IDP/SD BIP 38			Number of kms of gravel roads fully bladed/ maintained	number	30		n/a	30	30	Achieved (44.6), Q1=14km, Q2=14km, Q3=5.8km, Q4=10.8km		Not required



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					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 15		Maintenance of tarred roads	Number of square meters of potholes maintained	number	200m3		n/a	200m3	200m3	<b>Achieved (1297m3),</b> Q3=50m3, Q4=1,247m3		Not required
SDBIP 16			Number of kms on De-silting of Storm water every 6 months	number	5		n/a	5	5	<b>Not Achieved,</b> This project was put on hold due to budget constarints		The project will now be done during 2 <sup>nd</sup> quarter of 2016/17
SDBIP 17			Number of kms of road maintained per Maintenance Plan ( road makings)	number	10		n/a	10	10	<b>Not Achieved,</b> This project was put on hold due to budget constarints		The project will now be done during 2 <sup>nd</sup> quarter of 2016/17





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SDBIP 18			Turnaround time (in hours) to attend to reported faults on Tarred roads	hours	48		n/a	48	48	<b>Achieved,</b> no complaints received from customer care office, faults attended on		Not required
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					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										daily bases as identified by internal maintenance team.		
IDP/SD BIP 42	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Construction of UMzimkhulu Memorial hall.	Percentage completion of UMzimkhulu Memorial hall	percentage	100%		n/a	100%	100%	<b>Not Achieved,</b> The overall progress for this project is at 53%. This project experienced delays due to poor performance of Implementing Agent. Their contract had to be terminated and a new IA has been appointed.		A new Implementing Agent has been appointed. for a period of 15 months (Q4 of 2016/17)



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IDP/SD BIP 45		Construction of New Traffic Offices	Percentage completion of New Traffic Offices	percentag e	100%		n/a	100%	100%	<b>Not Achieved,</b> (95% completion) This project experienced delays due to		Completion is expected during 2 <sup>nd</sup> Quarter of 2016/17
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										poor performance of the Contractors. Their contract had to be ceded to a local contractor who is now busy with finalisation of electrical works and the additional works as recommended by DoT.		



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SDBIP 19		Maintenance of Public Facilities	Percentage completion of paving at council chamber	percentag e	100%		n/a	100%	100%	<b>Not Achieved.</b>  Project was discontinued since no compliant Service Provider could be achieved. CIDB condition is		Project withdrawn due to financial constraints
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					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										that a project can only be re-advertised after six month		
SDBIP 20		Maintenance of Municipal Buildings	Turnaround time (in hours) to attend to maintenance of Municipal Buildings	hours	48		n/a	48	48	Achieved, Minor repairs done within the turnaround time at gate Way, Municipal house and Pound.		Not required



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SDBIP 21		Maintenance of Sports Fields ( Ntsikeni, Rietvlei,Zwelinzima )	Number of service providers appointed for maintenancance of Zwelinzima SF,Rietvlei SF and Ntsikeni	number	3		n/a	3	3	<b>Not Achieved,</b> Only Zwelinzima sport field Service Provider was appointed. Rielvei and Ntsikeni were roll- forwarded to the next		Rietvlei and Ntsikeni will now be done during Quarter 2 of 2016/17.
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					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										financial year due to Budget constraints.		
IDP/SD BIP 39			Percentage completion Zwelinzima SF, Rietvlei SF and Ntsikeni as per approved project plans	percentage	100%		n/a	100%	100%	<b>Not Achieved,</b> Zwelinzima was completed. Rietvlei SF and Ntsikeni were referred next financial year due to budget constraints.		Rietvlei and Ntsikeni SF to be done during Quarter 3 of 2016/17.
SDBIP 21		Maintenance of Community Halls ( Ibisi,Rietvlei,Sisonke,Gugwini,St Michaels, Nombewu )	Number of service providers appointed for maintenance of Ibisi,Rietvlei,Sisonke,Gugwini,St Michaels, Nombewu) Community Halls	number	3		n/a	3	3	<b>Achieved,</b> Service providers for; Ibisi, Gugwini, Sisonke appointed.		Not required





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IDP/SD BIP 41			Percentage completion of maintenance of Ibisi,Rietvlei,Sis	percentag e	100%		n/a	100%	100%	<b>Not Achieved,</b> Ibisi, Sisonke, Gugwini and Clydesdale CH		Rietvlei, St Michaels and Nombewu community
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					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			onke, Gugwini, St Michaels, Nombewu ) community halls as per approved project plans							are 100% completed. Rietvlei, St Michaels and Nombewu CH were moved to next financial year due to budgetary constraints		halls to be done during Quarter 4 of 2016/17.
SDBIP 22		Effective reporting and accountability	Number of reports submitted to standing committee on Public Facilities management	number	12		n/a	12	12	Achieved, 12 monthly reports on Public Facilities Management		Not required



## UMZIMKHULU MUNICIPALITY



SDBIP 23	To ensure integration of the communitie s in developmen t programme s by 2016 and beyond	Conduct social facilitation awareness workshops	Number of workshops conducted	number	8		n/a	8	8	Achieved, workshops conducted		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 25	Provision to sustainable road infrastructure to uMzimkhulu community by 2017	Attendance of projects site meeting	Number of project site meetings attended	number	84		n/a	84	84	Achieved, All 84 project meetings attended		Not required
SDBIP 23	To increase total municipal own revenue base by 10% by 2016	Management of Indigent Register	Number of applicants in the indigent register ( new)	number	140		n/a	140	140	Achieved (468 Indigent households getting free basic services) Q1=82 applic Q2= 150app Q3=199 appl Q4=37 applic		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
GOOD GOVERNANCE & PUBLIC PARTICIPATION												
	To continuously promote and preserve indigenous languages within uMzimkhulu (i.e. isiXhosa and isiZulu)	Conduct an Arts and Culture talent search for Poetry, Iscathamiya, Inhl okohlela, Isbhaca sentombi, Isbhaca sensizwa, Jikama-Jika, Hip-Hop, Kwaito in 5 zones and 1 Local level	Number of Arts and Culture Talents search events co-ordinated	number	1		n/a	1	1	Achieved, Arts and Culture Talents search events co-ordinated		Not required
		Coordinate annual Arts and Culture Indaba	Number of Annual Arts and Culture Indaba Co-ordinated	number	1		n/a	1	1	Not Achieved, Annual Arts and Culture Indaba Co-ordinated		
		Co-ordinate a Jazz session at local level	Number of Jazz sessions co-ordinated	number	1		n/a	1	1	Achieved, Jazz session co-ordinated		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 49	To promote moral regulation and upholding of indigenous societal values by 2016 and beyond	Co-ordinate the anti-Ukuthwalwa kwezintombi campaigns	Number of the anti-Ukuthwalwa kwezintombi campaigns co-ordinated (5 zones)	number	3			3	3	Achieved, Anti-Ukuthwalwa kwezintombi campaigns co-ordinated		Not required
IDP/SD BIP 50		Coordinate and participate in Moral regeneration programs (Umkhosi Womhlanga and umcimbi wentombi).	Number of Umkhosi Womhlanga events participated in.	number	1		n/a	1	1	Achieved, Umkhosi Womhlanga event attended		Not required
			Number of Umcimbi wentombi events co-ordinated.	number	1		n/a	1	1	Achieved, Umcimbi wentombi event co-ordinated		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 52	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Participate in Multi-disciplinary roadblocks (RTI, SAPS)	Number of Multi-disciplinary roadblocks (RTI, SAPS) participated	number	12		n/a	12	12	Achieved, 12 Multi-disciplinary roadblocks (RTI, SAPS)		Not required
		Conduct Local Roadblocks	Number of Local Roadblocks conducted	number	96		n/a	96	96	Achieved, 96 Local Roadblocks conducted		Not required
IDP/SD BIP 53		Upgrade the level of the Existing Testing Centre	Level B Status of the Testing Centre achieved - Yes/No	number	Yes		n/a	Yes	Yes	Not Achieved, Level B Status of the Testing Centre achieved		
		Conduct a Road safety Awareness campaign	Number of Road safety awareness campaigns conducted	number	8		n/a	8	8	Achieved, Road safety awareness campaigns conducted		Not required



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		Conduct routine patrols of Stray Animals	Number of routine patrols	number	336		n/a	336	336	Achieved, 336 routine patrols of Stray Animals		Not required
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			of Stray Animals conducted							conducted		
IDP/SD BIP 55		Conduct a Stray Animals Awareness campaigns	Number of Stray Animals Awareness campaigns conducted	number	4		n/a	4	4	Achieved, 4 Stray Animals Awareness campaigns conducted		Not required
	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Implementation of the library procedure manual	Percentage compliance with Library procedure manual	percentage	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
IDP/SD BIP 57		Effective Functioning of the Library Services	Percentage increase in Library membership	percentage	100%		n/a	3%	3%	Achieved, 3% library membership increase achieved		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 58			Number of reports( with statistics) prepared on effective functioning of the library	number	12		n/a	12	12	Achieved, 12 monthly reports on effective functioning of the Library		Not required
IDP/SD BIP 59		Books Exchanges Programme	Number of Book Exchanges per quarter	number	4		n/a	4	4	Achieved, 4 quarterly book exchanges		Not required
		Conduct Library Road shows in all 5 Zones	Number of Library Road shows conducted per zone in all 5 Zones	number	5		n/a	5	5	Achieved, 5 Library Road shows conducted		Not required
IDP/SD BIP 60		Conduct mobile library visits (High schools and Junior schools) in all 5 Zones	Number of mobile library visits (High schools and Junior schools) in all 5 Zones conducted	number	20		n/a	20	20	Achieved, 20 mobile library visits conducted		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Implementation of the Disaster Management plan and policy	Number of Disaster Management forum meetings co-ordinated	number	4		n/a	4	4	Achieved, 4 Disaster Management forum meetings co-ordinated		Not required
		Co-ordinate Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns co-ordinated	number	28		n/a	28	28	Achieved, 28 Disaster Management Awareness campaigns co-ordinated		Not required
	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Attend Ward Aids Council meetings	Number of Ward Aids Council meetings attended	number	120		n/a	120	120	Achieved, 120 Ward Aids Council meetings attended		Not required



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		Coordinate quarterly Local Aids Council	Number of Local Aids Council meetings co-	number	4		n/a	4	4	<b>Achieved, 4</b> Local Aids Council meetings co-		Not required
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		meetings	ordinated							ordinated		
IDP/SD BIP 62		Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated	number	1		n/a	1	1	<b>Achieved</b> , world AIDS day (local) at 1 zone co-ordinated		Not required
IDP/SD BIP 63		Co-ordinate HIV/AIDS awareness campaigns in all 4 zones	Number of HIV/AIDS awareness campaigns in all 4 zones co-ordinated	number	4		n/a	4	4	<b>Achieved</b> , 4 HIV/AIDS awareness campaigns in all 4 zones co-ordinated		Not required
		HIV/AIDS Activity Reporting on Strategy implementation	Number of monthly HIV/AIDS Activity reports on Strategy implementation	number	12		n/a	12	12	<b>Achieved</b> , 12 monthly HIV/AIDS reports on implementation of Strategy.		Not required



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		Distribution of Condoms	Number of Municipal events at which condoms are	number	3		n/a	3	3	Achieved, Condoms distribiuted		Not required
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			distributed									
	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Co-ordinate Local Sport Council meetings	Number of Local Sport council meetings co-ordinated	number	4		n/a	4	4	Achieved, Local Sport council meetings co-ordinated		Not required
		Co-ordinate Sports Events	Number of District Marathons participated in.	number	1		n/a	1	1	Achieved, District Marathons attended		Not required
			Number of Sporting's codes uMzimkhulu municipality participated in during SALGA Games	number	9		n/a	9	9	Achieved, participated in 9 sporting codes		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Number of Sporting Codes for the Mayoral Cup	number	7		n/a	7	7	Achieved, 7 Mayoral cup sporting codes		Not required
			Number of Golden Games participated in	number	1		n/a	1	1	Achieved, Participated in Golden games		Not required
		Effective implementation of the Special Programmes	Number of Ward Disability Forum meetings attended	number	120		n/a	120	120	Achieved, 120 Ward Disability Forum meetings attended		Not required
IDP/SD BIP 66			Number of SPU(Disability) forum meetings co-ordinated	number	4		n/a	4	4	Achieved, 4 SPU(Disability ) forum meetings co-ordinated		Not required
IDP/SD BIP 67			Number of SPU(Youth/Men and elderly) forums co-ordinated	number	4		n/a	4	4	Achieved, 4 SPU(Youth/Men and elderly) forums co-ordinated		Not required





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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 68			Number of District SPU(Disability) forums attended	number	4		n/a	4	4	<b>Achieved, 4</b> District SPU(Disability ) forums attended		Not required
IDP/SD BIP 69			Number of Local SPU(Disability) forum meetings co-ordinated	number	4		n/a	4	4	<b>Achieved, 4</b> Local SPU(Disability ) forum meetings co-ordinated		Not required
			Number of Disabled Sport Days co-ordinated	number	1		n/a	1	1	<b>Achieved,</b> Disabled Sport Days co-ordinated		Not required



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	IDP/SD BIP 70			Number of District Mayoral Cups participated in	number	1		n/a	1	1	Achieved, District Mayoral Cups attended		Not required
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 71			Number of SPU Summits( Men and Youth) co-ordinated	number	2		n/a	2	2	<b>Achieved, 2</b> SPU Summits( Men and Youth) co-ordinated		Not required
		Monitor the implementation of MOU	Number of reports prepared on the implementation of MOU (Library).	number	4		n/a	4	4	<b>Achieved, 4</b> Quarterly reports on implementation of MOU		Not required
IDP/SD BIP 72		Implementation of study Assistance programme	Number of students assisted with tertiary registration fees	number	60		n/a	60	60	<b>Achieved, 60</b> students assisted with tertiary registration fees		Not required



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		Effective reporting and accountability	Number of reports submitted to standing committee on Special	number	12		n/a	12	12	Achieved, 12 monthly reports on Special Programme Unit's		Not required
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Programme Unit management							management		
IDP/SD BIP 73	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Attend War-Room meetings	Number of War Room meetings attended	number	120		n/a	120	120	<b>Achieved</b> , 120 War Room meetings attended		Not required
IDP/SD BIP 74		Prepare War-Room Reports	Number of monthly War - Room reports prepared	number	12		n/a	12	12	<b>Achieved</b> , 12 monthly War Room reports.		Not required
		Co-ordinate Local Sukuma Sakhe Task Team meeting	Number of local Sukuma Sakhe Task Team meeting co-ordinated	number	12		n/a	12	12	<b>Achieved</b> , 12 local Sukuma Sakhe Task Team meeting co-ordinated		Not required
IDP/SD BIP 75		Attendance of UMzikhulu Stakeholders forum	Number of UMzikhulu Stakeholders forum attended	number	4		n/a	4	4	<b>Achieved</b> , 4 UMzikhulu Stakeholders forum attended		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 76		Attendance of OSS District Task Team meetings	Number of OSS District Task Team meetings attended upon invitation	number	4		n/a	4	4	Achieved, 4 OSS District Task Team meetings attended		Not required
IDP/SD BIP 77		Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	number	5		n/a	5	5	Achieved, Operation MBOs co-ordinated		Not required
IDP/SD BIP 78			Number of Food parcels distributed	number	50		n/a	50	50	Achieved, 240 Food parcels distributed		Not required
IDP/SD BIP 79			Number of Food parcels distributed (Public Service week)	number	200		n/a	200	200	Achieved, 200 War Room meetings attended		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year			Rating	Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
		Preparation of quarterly performance reports and submission to M&E	Number of quarterly performance report submitted	number	4	4	n/a	4	4	Achieved, 4 Quarterly Performance reports		Not required
IDP / SDBIP 84	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Effective governance and municipal oversight	Number of council leadership meetings co-ordinated	number	12	12		12	12	Achieved, 12 meetings co-ordinated		Not required
IDP / SDBIP 94		Effective governance and municipal oversight	Percentage implementation of council resolutions per resolution register target.	percent	100%	100%	n/a	100%	100%	Achieved, council resolutions implemented		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 107	To ensure that risk threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementation of risk action plan	Percentage implementation of risk action plans	percent	100%	100%	n/a	100%	100%	Achieved, Risk action plans implemented		Not required
IDP / SDBIP 114	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Management System	Number of performance reports submitted	number	4	4	n/a	4	4	<b>Achieved,</b> 4 Quarterly reports prepared		Not required





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	To ensure provision of effective, efficient and economical compliant	Coordinate sittings of the ICT steering committee	Number of sittings of the ICT steering committee	number	4	4	n/a	4	4	Achieved, Meetings coordinated		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	Information Communication Technology services commensurate to the business of the municipality by 2014											
	To ensure effective, efficient and compliant administrative and conducive	Provision of effective secretariat services to council and standing committees.	Number of days for submission of council report pack.	days	3	3	n/a	3	3	Achieved, Council report submitted within 3 days		Not required



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		work environmen t by 2016 and beyond	Effective management of council and EXCO resolutions registers	Percentage completeness of Exco and council resolutions	percent	100%	100%	n/a	100%	100%	Achieved,  All Council resolutions that were due were implemented		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Percentage implementation of council resolutions per resolution register target.	percent	100%	100%	n/a	100%	100%	Achieved, All Council resolutions that were due were implemented		Not required
		Accurate capturing of council minutes	Percentage Accuracy of minutes captured	percent	100%	100%	n/a	100%	100%	Achieved, minutes 100% accurate		Not required



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		Effective reporting and accountability	Number of reports submitted to standing committee on committee/	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Council support management		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Council support management									
	To ensure provision of effective, efficient and economical compliant	Monitor implementation of ICT SLAs with current service providers	Number of service provider performance reports prepared	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Performance of service providers		Not required
	Information Communication Technology services commensurate to the business of the municipality by 2014	Quarterly maintenance of ICT hardware for the entire Municipality	Number of ICT hardware maintenance reports prepared	number	4	4	n/a	4	4	Achieved, 4 Quarterly reports on ICT hardware maintenance		Not required
		Conduct ICT awareness workshops	Number of ICT workshops conducted	number	2		n/a	2	2	Achieved, ICT workshops conducted		Not required
IDP / SDBIP 95		Implementation of the BCM policy	Number of BCM tests conducted as per policy	number	1		n/a	1	1	Achieved, BCM tests conducted		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Attend to Logged ICT Queries	Turnaround time to attend to logged ICT queries	hours	48	48	n/a	48	48	Achieved, ICT queries resolved within 48hrs		Not required
	To ensure provision of effective, efficient and economical compliant Information Communication Technology services commensurate to the business of the municipality by 2014	Effective reporting and accountability	Number of reports submitted to standing committee on information communication technology management	number	12	12	n/a	12	12	<b>Achieved</b> , 12 monthly reports on ICT management		Not required
	To ensure compliant, effective and efficient	Implementation of the customer care policy	Number of employees trained on Batopele principles	number	40		n/a	40	40	Achieved, employees trained on Batopele principles		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	customer management by 2016 and beyond.											
			Number of customer awareness campaigns conducted	number	2		n/a	2	2	Achieved, Awareness campaigns conducted		Not required
		Branding of municipal offices	Number of municipal office buildings branded	number	4			4	4	Achieved, Municipal buildings branded		Not required
		Review of Customer Care Plans	Customer Care Plan reviewed - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Customer care plan reviewed		Not required
		Effective reporting and accountability	Number of reports submitted to standing committee on customer care management	number	12	12	n/a	12	12	<b>Achieved</b> , 12 monthly reports on Customer care management		Not required





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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on registry management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Registry management		Not required
	To ensure provision of effective and compliant human resources support services in line with the IDP by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on human resource management, management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Human Resource Management		Not required



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 94	To ensure effective and efficient council and governance structures by 2016 and beyond	Effective governance and municipal oversight	Percentage implementation of council resolutions per resolution register target.	percent	100%	100%	n/a	100%	100%	Achieved, Council resolutions implemented 100%		Not required
IDP / SDBIP 107	To ensure that risk threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementation of risk action plan	Percentage implementation of risk action plans	percent	100%	100%	n/a	100%	100%	Achieved, Risk action plans implemented 100%		Not required



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IDP / SDBIP 114	To ensure effective and compliant municipal performance against the	Effective functionality of the Performance Management	Number of performance reports submitted	number	4	4	n/a	4	4	<b>Achieved,</b> 4 Quarterly Performance reports		Not required
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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	IDP by 2016 and beyond	System										
	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond		Number of reports submitted to standing committee on Budget management	number	12	12	n/a	12	12	Achieved, 12 monthly Budget management reports.		Not required
	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on supply chain management, management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on SCM management		Not required



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	To ensure compliant, effective and efficient customer management	Customer Care Management	Turnaround time (in hours) to attend to customer queries	hours	48		n/a	48	48	Achieved, Customer care queries attended within turnaround		Not required
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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	by 2016 and beyond.									time		
	To increase total municipal own revenue base by 10% by 2016	Effective reporting and accountability	Number of reports submitted to standing committee on Revenue management, management	number	12	12	n/a	12	12	<b>Achieved, 12 monthly reports on Revenue Management</b>		Not required
	To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Accounting Services management	number	12	12	n/a	12	12	<b>Achieved, 12 monthly reports on Accounting services management</b>		Not required



## UMZIMKHULU MUNICIPALITY



	To manage municipal financial resources in a way that will ensure financial	Effective reporting and accountability	Number of reports submitted to standing committee on Expenditure management,	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Expenditure management		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	stability by 2016 and beyond		management									
	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Attendance of Community Safety Forum meetings	Number of CS Forum meetings attended	number	4	4	n/a	4	4	Achieved, Community safety forums attended		Not required
		Effective reporting and accountability	Number of reports submitted to standing committee on Traffic Services management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Traffic Services management		Not required





# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Attendance of Provincial Library meetings	Number of Provincial Library meetings attended	number	4	4	n/a	4	4	Achieved, Library meetings attended		Not required
		Effective reporting and accountability	Number of reports submitted to standing committee on Library Services management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Library services management		Not required
	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Attendance to Disaster Management Forum meetings	Number of District Disaster Management forum meeting attended	number	4	4	n/a	4	4	Achieved, Disaster forums attended		Not required
			Number of Provincial Disaster Management forum meeting attended	number	4	4	n/a	4	4	Achieved, Disaster forums attended		Not required



UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Effective reporting and accountability	Number of reports submitted to standing committee on Disaster management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Disaster management		Not required
IDP / SDBIP 94	To ensure effective and efficient council and governance structures by 2016 and beyond	Effective governance and municipal oversight	Percentage implementation of council resolutions	percent	100%	100%	n/a	100%	100%	Achieved, Council resolutions implemented		Not required



## UMZIMKHULU MUNICIPALITY



IDP / SDBIP 107	To ensure that risk threatening organisation al objectives are managed to an acceptable level by 2016 and beyond	Implementation of risk action plan	Percentage implementation of risk action plans	percent	100%	100%	n/a	100%	100%	Achieved, Risk action plans implemented		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 114	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Management System	Number of performance reports submitted	number	4	4	n/a	4	4	<b>Achieved, 4</b> Quarterly PMS reports		Not required
IDP/SD BIP 12	To promote moral regulation and upholding of indigenous society values by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Art & Culture management	number	12	12	n/a	12	12	<b>Achieved, 12</b> monthly reports on Arts & Culture management		Not required
	To ensure effective and efficient	Effective reporting and accountability	Number of reports submitted to standing	number	12	12	n/a	12	12	<b>Achieved, 12</b> monthly reports on HIV/AIDS		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year			Rating	Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual		
	HIV/AIDS management by 2016 and beyond		committee on HIV/AIDS management							management		
	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Effective reporting and accountability	Number of reports submitted to standing committee on Sukuma Sakhe management	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Sukuma Sakhe management		Not required
SDBIP 31	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Review of the IDP	Approval of IDP process plan by council (Yes/No)	number	Yes	Process plan in place	n/a	Yes	Yes	Achieved, IDP process plan adopted		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 32			Number of IDP roadshows held	number	40		n/a	40	40	Achieved, IDP roadshows held		Not required
SDBIP 33			Number of IDP steering Committee meeting Co-ordinated	number	4	4	n/a	4	4	Achieved, IDP steering com coordinated		Not required
SDBIP 34			Number of IDP Rep Forum meeting co-ordinated	number	2		n/a	2	2	Achieved, IDP rep forum coordinated		Not required
SDBIP 35			Final Draft IDP adopted by council (Yes/No)	number	Yes	IDP in place	n/a	Yes	Yes	Achieved, IDP adopted		Not required
SDBIP 36			Turnaround time in days for submission of the IDP to COGTA after approval by council.	days	10		n/a	10	10	Achieved, IDP submitted within the turnaround time		Not required



# UMZIMKHULU MUNICIPALITY



SDBIP 37		Effective reporting and accountability	Number of reports	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Planning &		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			submitted to standing committee on planning and housing performance							Housing management		
SDBIP 38	To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of Umzimkhulu by 2016 and beyond	Co-ordinate Land development Forum meetings	Number of Land Development Forum meetings co-ordinated	number	4	4	n/a	4	4	Achieved, Land development forums coordinated		Not required





# UMZIMKHULU MUNICIPALITY



SDBIP 39	To ensure compliant, effective and	Facilitate development of Community Residential	Number of quarterly	number	4		n/a	4	4	<b>Achieved,</b> 4 Quarterly reports on Community		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	efficient customer management by 2016 and beyond.	Units (CRU) in Umzimkhulu CBD	progress reports submitted to the standing committee on Community development							development		
SDBIP 40		Co-ordinate of Strategic Planning Sessions	Number of Strategic planning sessions co-ordinated	number	1		n/a	1	1	Achieved, Strategic sessions coordinated		Not required
SDBIP 41		Co-ordinate departmental Operational Plans sessions	Number of department Operational plans sessions co-ordinated	number	6		n/a	6	6	Achieved, Operational plans coordinated		Not required



# UMZIMKHULU MUNICIPALITY



IDP/SD BIP 122	To continuousl y ensure effective and efficient Land Administrati on	Coordinate community tourism organisation meetings	Number of community tourism organisation meetings co- ordinated	number	4		n/a	4	4	Achieved, Tourism meetings coordinated		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	commensurate to economic and socio-economic development of uMzimkhulu by 2016 and beyond											
IDP/SD BIP 123		Coordinate sittings of the Local community tourism Forum	Coordinate sittings of the Local community tourism Forum	number	4		n/a	4	4	Achieved, Local community tourism forum coordinated		Not required
SDBIP 42		Attendance of District LED Tourism Forum meetings as per District invite	Number of District LED Tourism Forum meetings attended as per District invite	number	4		n/a	4	4	Achieved, LED Tourism forum meetings coordinated		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 52	Provision of sustainable road infrastructure and network by 2016 and beyond	Submission of reports to Funders to update progress and expenditure	Date by which the MIG Reports are submitted	Date	MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims, 27- PIPs)		n/a	MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims, 27- PIPs)	MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims, 27- PIPs)	Achieved, MIG reports submitted within the agreed time		Not required
SDBIP 53			Date by which the NDPG monthly Reports are submitted	Date	5th		n/a	5th	5th	Achieved, Reports submitted before the deadline		Not required
SDBIP 54			Date by which the DOE monthly Reports are	Date	6th		n/a	6th	6th	Achieved, Reports submitted before the		Not required



UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			submitted							deadline		
SDBIP 55			Date by which the COGTA (STRP) monthly Reports are submitted	Date	6th		n/a	6th	6th	Achieved, Reports submitted before the deadline		Not required
SDBIP 56	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementation of Risk Action Plan	Percentage implementation of risk action plans per quarter	percent	100%		n/a	100%	100%	Achieved, Risk action plans implemented		Not required



## UMZIMKHULU MUNICIPALITY



SDBIP 27	To ensure effective, efficient and compliant environmental management	Effective reporting and accountability	Number of reports submitted to standing committee on Waste management	number	12		n/a	12	12	Achieved, 12 monthly reports on Waste management		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	t by 2016 and beyond											
SDBIP 32	To provide access to sustainable electricity by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to the standing committee on Electricity function	number	12		n/a	12	12	<b>Achieved</b> , 12 monthly reports on Electricity unit management		Not required
SDBIP 40	Provision of sustainable road infrastructure and network by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Roads management	number	12		n/a	12	12	<b>Achieved</b> , 12 monthly reports on Roads unit management		Not required





## UMZIMKHULU MUNICIPALITY



PP 01	To ensure effective and efficient council and governance structures and	Monitor Ward Committee Sectorial Meetings	Number of Ward Committee Sectorial reports submitted to the standing committee on	number	4		n/a	4	4	<b>Achieved, 4</b> Quarterly reports on Ward Committee Sectorial sittings.		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	processes by 2016 and beyond.		sittings of the WCS									
PP 02		Co-ordinate IDP and Budget roadshows	Number of IDP and Budget roadshows co-ordinated	number	2		n/a	2	2	Achieved, IDP roadshows conducted		Not required
PP 03		Co-ordinate Annual Report Hearings	Number of Annual report hearings co-ordinated	number	1		n/a	1	1	Achieved, AR hearing coordinated		Not required
IDP/SD BIP 210		Co-ordinate Ward Committee Capacity Building	Number of ward committee trainings co-ordinated	number	2		n/a	2	2	Achieved, WC trainings coordinated		Not required
PP 06		Monitor Ward Committee Functionality	Number of reports submitted to the standing committee on functionality of ward committee	number	12		n/a	12	12	Achieved, 12 monthly reports on Functionality of Ward committees		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
PP 08		Implementation of the Public Participation Policy	Percentage implementation of the Public Participation Policy (per quarter)	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per the checklist.		Not required
		Conduct Ward committee verifications	Number of Ward committee verifications conducted	number	12		n/a	12	12	Achieved, WC verifications conducted		Not required
		Submission of the ward committee verification report to Co-operate services	Turnaround time (in working days) for submission of the ward committee verification report to Co-operate services after standing committee meeting	days	3		n/a	3	3	Achieved, STANCO reports submitted within 3 days		Not required



## UMZIMKHULU MUNICIPALITY



		Effective reporting and accountability	Number of reports submitted to standing committee on	number	12		n/a	12	12	Achieved, 12 monthly reports on Public Participation		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Public Participation management							management		
COM 01	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2016 and beyond	Implementation of the Corporate Identity Policy	Percentage implementation of the Corporate Identity Policy	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per the checklist.		Not required
COM 05		Monitor Office	Number of Office appeal inspections conducted per plan	number	12		n/a	12	12	Achieved, Appeal inspections conducted		Not required



## UMZIMKHULU MUNICIPALITY



		appeal and update Protocol Pictures	Turnaround time (in working days) to report identified faults to relevant departments	Days	5		n/a	5	5	Achieved, Faults attended within turnaround time		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Turnaround time (in working days) to update protocol pictures	Days	7		n/a	7	7	Achieved, Protocol pictures updated		Not required
COM 08		Publishing of the Municipal Newsletter	Number of newsletter editions published	number	4		n/a	4	4	Achieved, newsletters published		Not required
		Implementation of the Marketing and Communications Plan	Percentage implementation of the Marketing and Communications plan (per quarter)	percent	100%		n/a	100%	100%	<b>Achieved</b> , 100% compliance with the plan as per the checklist.		Not required
COM 10		Co-ordinate Communications Committee sittings	Number of internal Communications committee sittings co-ordinated	number	12		n/a	12	12	Achieved, Internal communication committee sittings coordinated		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Co-ordinate Local stakeholders forum meeting	Number of Local Stakeholders Forum meetings co-ordinated	number	4		n/a	4	4	Achieved, Meetings coordinated		Not required
COM11		Submission of Municipal Website articles to IT	Number of articles submitted to IT for inclusion into the municipal website	number	12		n/a	12	12	Achieved, Articled submitted		Not required
COM13		Co-ordinate Municipal Media Briefings	Number of Municipal Media Briefings co-ordinated	number	2		n/a	2	2	Achieved, Media briefings coordinated		Not required
		Implementation of the Events Management Policy	Percentage implementation of the Events Management policy	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per the checklist.		Not required





## UMZIMKHULU MUNICIPALITY



		Effective reporting and accountability	Number of reports submitted to standing committee on	number	12		n/a	12	12	Achieved, 12 monthly reports on Communications		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Communication management							management		
	To ensure provision of effective and compliant assurance services by 2016 and beyond	Development and implementation of the 2016-2017 Audit Plan	Percentage compliance with the internal audit policy	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per the checklist.		Not required



## UMZIMKHULU MUNICIPALITY



RM 03	To develop systems to facilitate co-operative governance and inter governmental relations especially with the District, other spheres of government and service providers to maximise	Effective risk management function	Number of risk assessment workshops facilitated	number	2		n/a	12	12	Achieved, Risk workshops facilitated		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	the development impact within ULM											
RM 05			Number of operational risk committee meetings coordinated	number	4		n/a	4	4	Achieved, Risk comm meetings coordinated		Not required
			Number of municipal risk strategic committee meetings coordinated	number	4		n/a	4	4	Achieved, Strategic risk comm meetings coordinated		Not required
RM 06			Number of reports submitted to standing committee on implementation of risk action plan (strategic and operational)	number	12		n/a	12	12	<b>Achieved</b> , 12 monthly reports on Implementation of Risk Action Plans		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Implementation of the anti-fraud and corruption policy	Number of anti-fraud and corruption awareness campaigns conducted	number	2		n/a	2	2	Achieved, Anti-fraud awareness campaign conducted		Not required
			Number of sitting's of the anti-fraud prevention committee	number	4		n/a	4	4	Achieved, Committee sittings coordinated		Not required
			Number of whistle blowing reports submitted to the standing committee and audit committee	number	12		n/a	12	12	<b>Achieved</b> , 12 monthly reports on Whistle blowing		Not required



## UMZIMKHULU MUNICIPALITY



MAE 01	To ensure effective and compliant management of municipal performance against	Effective Functionality of the Performance Management System	Number of institutional Performance reports submitted to standing committee	number	4		n/a	4	4	Achieved, 4 Quarterly reports on Institutional Performance		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	the IDP by 2016 and beyond											
MAE 02			Number of quarterly performance reports submitted to Internal Audit, COGTA, and National Treasury	number	4		n/a	4	4	<b>Achieved, 4</b> Quarterly Performance reports submitted to Internal Audit, COGTA, and Treasury.		Not required
MAE 03			Number of quarterly performance reports submitted to Audit Committee	number	4		n/a	4	4	<b>Achieved, 4</b> Quarterly reports submitted to Audit Committee.		Not required
			Number of Audit committee meetings attended for tabling of quarterly performance	number	4		n/a	4	4	Achieved, Quarterly performance reports submitted to Internal Audit		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			reports									
MAE 04		Preparation of Annual Performance Report	Date by which Annual Performance report is submitted to BTO	Date	15-Aug-15		n/a	15-Aug-15	15-Aug-15	<b>Achieved,</b> Performance agreements submitted to BTO & CoGTA		Not required
MAE 05		Submission of Annual Report to council	Draft Annual report adopted by council – Yes/No	number	Yes		n/a	Yes	Yes	<b>Achieved,</b> Annual Report adopted by Council on 31 August 2016		Not required
MAE 07		Co-ordinate Individual Performance Management System	Date by which sec 56 performance agreements are submitted to COGTA after signatory	Date	14-Aug-15		n/a	14-Aug-15	14-Aug-15	<b>Achieved,</b> sec56 Performance agreements submitted to COGTA on 14-Aug-2016		Not required





# UMZIMKHULU MUNICIPALITY



MAE 08		Date by which sec 56 performance agreements are submitted to IT	Date by which sec 56 performance agreements are submitted to IT	Date	31-Aug-15		n/a	31-Aug-15	31-Aug-15	Achieved, sec56 Performance agreements uploaded on		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		for uploading	for uploading							the website		
		Number of sec 56 performance assessments co-ordinated	Number of sec 56 performance assessments co-ordinated	number	4		n/a	4	4	<b>Achieved, 4</b> Quarterly performance assessment co-ordinated.		Not required
MAE 11		Monitor implementation of Council Resolutions	Number of monthly reports submitted to the standing committee	number	12		n/a	12	12	<b>Achieved, 12</b> monthly reports submitted to the Standing Committee.		Not required
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT												



## UMZIMKHULU MUNICIPALITY



	To manage municipal financial resources in a way that	Implementation of the Grants and projects procedures	Percentage implementation / compliance with grants and projects	percentage	100%			100%	100%	Achieved, 100% compliance with the regulations as		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	will ensure financial stability by 2016 and beyond		procedures							per the checklist.		
		By-Laws Enforcement	Number of Fines issued per Traffic Warden (2 TW's)	number	480		n/a	480	480	<b>Achieved, 480</b> Fines issued per Traffic Warden		Not required
IDP/SD BIP 54		Adherence to Legislation (NRTA)	Percentage compliance with Legislation (NRTA)	percentage	100%		n/a	100%	100%	<b>Achieved, 100%</b> compliance with the regulations as per the checklist.		Not required
IDP/SD BIP 56		Effective functioning of the Pound	Percentage functioning of the Pound	percentage	100%		n/a	100%	100%	<b>Achieved, 100%</b> compliance with the regulations as per the checklist.		Not required (move to MFV)



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 61		Compliance with the Fire Brigade Act	Percentage implementation / compliance with the fire Brigade Act	percentage	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
		Monitor compliance with Pauper Burial policy	Percentage compliance with the Pauper Burial Policy	percentage	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per the checklist.		Not required
IDP / SDBIP 124	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond	MFMA Compliance	Percentage compliance to the MFMA	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Development of the 2016 - 2017 SDBIP	Turnaround time (in days) for approval of the 2016/2017 SDBIP after approval of the budget	days	28		n/a	28	28	Achieved, SDBIP approved with turnaround time		Not required
IDP / SDBIP 132		Budget Management	Number of Sec 71 reports submitted to the standing committee	number	12		n/a	12	12	Achieved, Reports submitted to STANCO		Not required
IDP / SDBIP 133			Number of Sec 72 reports submitted to the standing committee	number	1		n/a	1	1	Achieved, Reports submitted to STANCO		Not required
IDP / SDBIP 134			Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury	Days	10		n/a	10	10	Achieved, Reports submitted to Treasury		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 135			Date by which the Sec 72 report are submitted to provincial and national treasury	Date	25-Jan		n/a	25-Jan	25-Jan	Achieved, Reports submitted within deadline		Not required
		System Administration	Turnaround time( in hours) to resolve MUNSOFT related queries	hours	48		n/a	48	48	Achieved, MUNSOFT queries resolved within turnaround time		Not required



# UMZIMKHULU MUNICIPALITY



	To ensure compliant, efficient and transparent Supply Chain Management processes	Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan	number	4		n/a	4	4	Achieved, 4 Quarterly SCM reports on Implementation of the Procurement Plan		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	by 2016 and beyond									prepared.		
	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond		Developed Institutional Procurement Plan approved by MM - Yes/No	number	Yes	Procurement in place	n/a	Yes	Yes	Achieved, Institutional Procurement plan approved		Not required
IDP / SDBIP 137		Compliance to MFMA and SCM Policy	Percentage compliance to MFMA	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



## UMZIMKHULU MUNICIPALITY



IDP / SDBIP 138			Percentage compliance to SCM Policy	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										the checklist.		
		Effective and efficient Bid Processing	Turnaround time ( in working days) to finalise Bid processing (Quotation)	Days	14		n/a	14	14	Achieved, Bid Quotation processing finalised within 14 days		Not required
IDP / SDBIP 139			Turnaround time ( in working days) to finalize Bid processing	Days	90		n/a	90	90	Achieved, Bids finalised within 90 days		Not required
IDP / SDBIP 140		Monitor Irregular Expenditure	Percentage of irregular Expenditure		0%			0%	0%	Achieved, irregular expenditure at 0%		Not required
			Number of Monthly SCM Reports submitted to Standing Committee on irregular		12			12	12	<b>Achieved</b> , 12 monthly SCM reports on irregular expenditure prepared.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			expenditure									
		Conduct Assets Management Awareness	Number of Asset Management Awareness workshops conducted		2			2	2	Achieved, Workshop conducted		Not required
		Maintenance of the a GRAP compliance register	Turnaround time (in days) for barcoding of new assets		2			2	2	Achieved, Assets Barcoded within 2 days		Not required
			Number of Assets verification conducted		4			4	4	Achieved, 4 Asset verifications conducted		Not required
			Number of Asset reconciliations prepared		12			12	12	Achieved, Asset recons prepared		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 171	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond	Preparation and submission of business plan	Number of business plans submitted to potential funders		1			1	1	Achieved, Business plans submitted		Not required
IDP / SDBIP 143	To increase total municipal own revenue base by 10% by 2016	Maintain accurate billing data on Refuse collection and Property Rates	Number of monthly report submitted to standing committee		12			12	12	<b>Achieved</b> , 12 monthly reports on Revenue management		Not required
IDP / SDBIP 144			Percentage accuracy of billing data on Refuse collection and property rates.	percent	95%		n/a	95%	95%	Achieved, Billing data accurate		Not required



## UMZIMKHULU MUNICIPALITY



		Implementation of supplementary	Percentage Implementation of supplementary	percent	100%		n/a	100%	100%	Achieved, Supplementar y role implemented		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		valuation roll	valuation roll							100%		
IDP / SDBIP 145		Collection of billed revenue	Percentage collection of billed customers		9%			9%	9%	Achieved, 9% of Billed customers collected		Not required
IDP / SDBIP 146		Reduction of the Debtors Book	Percentage reduction of Debtors book		13%			13%	13%	Achieved, Debtors reduced by 13%		Not required
IDP / SDBIP 148		Revenue Enhancement Strategy	Number of quarterly progress reports on implementation of the revenue enhancement plan		4			4	4	Achieved, 4 Quarterly reports on Revenue enhancement plan.		Not required
IDP / SDBIP 149			Percentage increase in own revenue		2.5%			2.5%	2.5%	Achieved, Own revenue increased by 2.5%		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		MFMA Compliance	Percentage compliance to MFMA	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
			Percentage compliance to MPRA	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
		Management of Indigent Register	Reviewal of the indigent register	number	Yes	Register in place	n/a	Yes	Yes	Achieved, Policy reviewed		Not required
IDP / SDBIP 151		Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and Ibisi)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16 and Ibisi)		2			2	2	Achieved, Awareness campaigns conducted		Not required





UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Number of Debtors reconciliation report submitted		12			12	12	Achieved, Recons submitted to STANCO		Not required
			Number of Suspense Account reconciliation report submitted		12			12	12	Achieved, suspense accounts submitted to STANCO		Not required
		Reconciliations	Number of Rates reconciliation report submitted		12			12	12	Achieved, Recon prepared and submitted to STANCO		Not required
			Number of Consumer deposits reconciliation report submitted		12			12	12	Achieved, Recon prepared and submitted to STANCO		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Number of Traffic Revenue reconciliation report submitted		12			12	12	Achieved, Recon prepared and submitted to STANCO		Not required
IDP / SDBIP 152		Reconciliations of the general valuation to the rates billing	Number of reconciliations of the general valuation to the rates billing		12			12	12	Achieved, Recon prepared and submitted to STANCO		Not required
IDP / SDBIP 154	To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond	Perform a monthly review of the general ledger	Percentage accuracy of the general ledger and trial balance	percent	100%		n/a	100%	100%	Achieved, GL 100% accurate		Not required



## UMZIMKHULU MUNICIPALITY



IDP / SDBIP 155		Implementation of the DORA allocation formula	Percentage compliance to the DORA allocation formula	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 156		Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG, COGTA and National treasury		31-Aug			31-Aug	31-Aug	Achieved, AFS submitted to COGTA & AG		Not required
IDP / SDBIP 157			Unqualified Audit Opinion without matters - Yes/No		Yes			Yes	Yes	<b>NOT Achieved</b> , 2014/15 unqualified audit opinion WITH matters		Not required
IDP / SDBIP 158		Monthly financial statements	Number of Monthly Financial Statement prepared		12			12	12	Achieved, Monthly Financial statements prepared		Not required
		Financial Controls	Percentage compliance to Financial controls	percent	100%		n/a	100%	100%	Achieved, 100% with financial controls		Not required



# UMZIMKHULU MUNICIPALITY



		Submission of Budget variance report	Number of quarterly Budget Variance reports submitted to		4			4	4	Achieved, 4 Quarterly reports on Budget variance prepared and		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			the audit committee							submitted to the Audit committee.		
	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	Maintain an accurate grant and retention register	Percentage accuracy of the grant register	percent	100%		n/a	100%	100%	Achieved, Grant register 100% accurate		Not required
			Percentage accuracy of the retention register	percent	100%		n/a	100%	100%	Achieved, Register 100% accurate		Not required
IDP / SDBIP 160			Number of Grant reconciliations performed		12			12	12	Achieved, Recons prepared and submitted to STANCO		Not required



# UMZIMKHULU MUNICIPALITY



IDP / SDBIP 161		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt	days	30			30	30	Achieved, Creditors paid within 30 days		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			of invoice)									
IDP / SDBIP 162		MFMA and Expenditure Policy Compliance	Percentage compliance to MFMA	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
IDP / SDBIP 163			Percentage compliance to Expenditure Policy	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the policy as per the checklist.		Not required
		Monitor Payroll Processes	Percentage compliance with Payroll processes procedures	percent	100%		n/a	100%	100%	Achieved, 100% compliance with Payroll processes		Not required
			Date by which salaries are paid	Date	25th			25th	25th	Achieved, Salaries paid on the 25 <sup>th</sup> of every month		Not required





# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Percentage compliance with Exit/ Termination procedures	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
		Monitor grants and project actual expenditure against the budget	Percentage accuracy of project reconciliations for payment	percent	100%		n/a	100%	100%	Achieved, Project recons 100% accurate		Not required
		Effective, credible and compliant financial management	Percentage accuracy of the Investment register	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
IDP / SDBIP 164			Number of Investment Reconciliations prepared		12			12	12	Achieved, 12 Investment recons prepared and submitted to		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										STANCO		
		Prepare Bank and Expenditure Reconciliations	Number of Expenditure Reconciliations prepared		12			12	12	Achieved, Recon prepared and submitted to STANCO		Not required
IDP / SDBIP 166			Number of monthly bank reconciliations prepared		12			12	12	Achieved, Recon prepared and submitted to STANCO		Not required
		Cash Flow Management	Ratio of monthly expenditure to cash available	Ratio	1.3			1.3	1.3	Achieved, Expenditure to Cash ratio maintained at 1.3		Not required



## UMZIMKHULU MUNICIPALITY



IDP / SDBIP 141	To ensure compliant, efficient and transparent Supply Chain Manageme	Implementation of the departmental procurement plan	Percentage Implementation of the departmental procurement plan per pp target	percent	100%		n/a	100%	100%	Achieved, Procurement plan implemented 100%		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	nt processes by 2016 and beyond											
IDP/SD BIP 171	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond.	Preparation and Submission of Business Plan	Number of Business Plans submitted to potential Funders		1			1	1	Achieved, Business submitted to funders		Not required



## UMZIMKHULU MUNICIPALITY



	IDP/SD BIP 153	To ensure provision of compliant and	Traffic contribution towards Municipal Own	Rand value/ Amount of revenue contribution to		R180,000			R180,000	R180,000	Achieved, Traffic contribution to own		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	efficient traffic services and road safety by 2016 and beyond	revenue	total Municipal Own revenue							municipal Revenue		
IDP/SD BIP 150	To increase total municipal own revenue base by 10% by 2016	Hiring of Community Halls	Percentage contribution to total own municipal revenue		8%			8%	8%	Achieved, Hall hire contribution achieved		Not required
IDP/SD BIP 141	To ensure compliant efficient and transparent Supply Chain Management by 2016 and beyond	Implementation of the departmental procurement plan	Percentage implementation of the departmental procurement plan per pp target	percent	100%		n/a	100%	100%	Achieved, Procurement plan implemented 100%		Not required



# UMZIMKHULU MUNICIPALITY



IDP/SD BIP 65	To ensure mainstream ing of the special programme	Effective implementation of the Special Programmes	Number of SPU( Youth and disability) proposals Submitted to		1			1	1	Achieved, Proposal submitted to potential		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	s in the municipal business activities by 2016 and beyond		potential Funders							funders		
SDBIP 35	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Prepare and submit 2 LED business plans to potential funders	2 Business plans submitted to potential funders	number	2	n/a	n/a	2	2	Achieved, 2 Business plans submitted to potential funders		Not required
SDBIP 36		Submission of Tourism business plans to potential Funders	Number of Tourism business plans submitted to potential Funders	number	1	n/a	n/a	1	1	Achieved, Business plan submitted to potential funders		Not required





## UMZIMKHULU MUNICIPALITY



SDBIP 47	To ensure that developmen	Implementation of the Strategic Environmental Management	Number of valued sites disposed	number	35	n/a	n/a	35	35	Not Achieved, Sites not disposed		
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	t is in line with the spatial requirements and applicable legislation by 2016 and beyond	Plan										
MUNICIPAL TRANSFORMATION INSTITUTIONAL & DEVELOPMENT												
IAS 01	To ensure provision of effective and compliant assurance services by 2016 and beyond	Development and implementation of the 201-2017 Audit Plan	Risk-based plan approved by the Audit Committee	number	Yes	Risk plan in place	n/a	Yes	Yes	Achieved, Risk plans approved		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Percentage implementation of the risk based audit plan	percent	100%	100%	n/a	100%	100%	Achieved, Risk plans implemented 100%		Not required
IAS 02			Number of internal audit monthly report submitted to standing committee		12	12		12	12	<b>Achieved</b> , 12 monthly reports on Internal Audit management		Not required
			Number of internal audit quarterly report submitted to audit committee		4	4		4	4	<b>Achieved</b> , 4 Quarterly Internal audit reports submitted to the Audit committee.		Not required
IAS 03		Monitor implementation of the AG Action plans	Number of reports on implementation of audit action plan submitted to the standing committee		2			2	2	<b>Achieved</b> , 2 reports on implementation of Audit Action plans.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IAS 04		Co-ordinate MPAC Sitzings	Number of MPAC sittings co-ordinated		8			8	8	Achieved, MPAC meetings coordinated		Not required
IAS 05		Reviewal of the Internal Audit governance documents	Reviewed internal audit policy approved by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, IA policy reviewed and approved by Council		Not required
IAS 06			Reviewed internal audit Charter approved by audit committee - Yes/No	number	Yes	Charter in place	n/a	Yes	Yes	Achieved, IA charter approved by Council		Not required
IAS 07		Effective Audit Committee	Number of audit committee seating's co-ordinated		4			4	4	Achieved, 4 Audit comm meetings coordinated		Not required



# UMZIMKHULU MUNICIPALITY



IAS 08			Number of audit committee report tabled at council meeting		4			4	4	Achieved, 4 Quarterly Audit committee reports submitted to		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										Council.		
IAS 09		Effective reporting and accountability	Number of reports submitted to standing committee on Internal Audit Services management		12			12	12	Achieved, 12 monthly reports on Internal Audit services submitted to STANCO		Not required
RM 01	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Reviewal of the Risk management Policy	Reviewed Risk Management Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Policy adopted		Not required



## UMZIMKHULU MUNICIPALITY



RM 02	To ensure that risks threatening organisational objectives		Number of Risk management monthly report submitted to standing		12			12	12	Achieved, 12 monthly reports on Risk		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	are managed to an acceptable level by 2016 and beyond		committee							management		
		Monitor compliance with Legislation	Number of reports submitted to the standing committee on compliance with legislation		12			12	12	Achieved, 12 monthly reports on Compliance with Legislation.		Not required
		Effective reporting and accountability	Number of reports submitted to the standing committee on Risk Management, management		12			12	12	Achieved, 12 monthly reports on Risk management services		Not required





## UMZIMKHULU MUNICIPALITY



	To develop an organisational architecture, business	Reviewal of the contract management policy	Reviewed contracts management policy adopted by council -	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Policy adopted		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	processes and policies, which will enable the Municipality to fulfil its constitutional and legislative mandates		Yes/No									
CM 01	To develop an organisational architecture, business processes and policies, which will enable the Municipality to fulfil its constitutional and legislative mandates	Effective contracts management Function	Percentage up to date of the contracts register	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Percentage implementation of the contracts management policy	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
CM 05			Percentage of awards (per appointment letters) with signed SLA/Contracts	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
CM 06			Turnaround time (in working days) for signing of contracts from date of appointment	Number	19		n/a	19	19	Achieved, Contracts signed within 19 days		Not required



# UMZIMKHULU MUNICIPALITY



CM 07			Number of monthly reports submitted to the standing committee on the performance of the service	number	12		n/a	12	12	Achieved, 12 monthly reports on the Performance of service providers.		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			providers									
		Effective reporting and accountability	Number of reports submitted to the standing committee on Contracts Management		12			12	12	Achieved, 12 monthly reports on Contracts management services.		Not required



## UMZIMKHULU MUNICIPALITY



	IDP/SD BIP 211	To develop systems to facilitate co-operative governance and inter government al relations especially with the District, other spheres of government and service providers to maximise the developmen	Reviewal of Public Participation Policy adopted by council	Reviewed Public Participation Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	<b>Achieved,</b> 100% compliance with the regulations as per the checklist.		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	t impact within ULM											
COM 14	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2016 and beyond	Reviewal of the Events Management Policy Adopted by council	Reviewed Events Management policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, 100% compliance with the regulations as per the checklist.		Not required
		Reviewal of the Marketing and Communication s Plan	Reviewed Marketing and Communication s Plan approved by MM - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, 100% compliance with the regulations as per the checklist.		Not required



## UMZIMKHULU MUNICIPALITY



MAE 10	To ensure effective and compliant managemen	Reviewal of the Monitoring and Evaluation/ PMS	Reviewed Monitoring and Evaluation/ PMS Framework	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Framework reviewed & adopted		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	t of municipal performance against the IDP by 2016 and beyond	Framework	adopted by council - Yes/No									
MAE 12		Co-ordinate PMS Cascading workshops	Number of PMS cascading workshops co-ordinated		2			2	2	Achieved, workshop on Cascading conducted		Not required
	To ensure effective, efficient and compliant administrative and conducive	Monitor compliance with fleet management policy and procedures	Percentage compliance with fleet management policy and procedures	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	work environment by 2016 and beyond											
		Maintenance and repairs of fleet	Turnaround time ( in days) for repairs		30			30	30	Achieved, repairs done within the Turnaround time		Not required
		Reviewal of Fleet Management Plan	Fleet Management Plan reviewed	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, policy reviewed		Not required
		Effective reporting and accountability	Number of reports submitted to standing committee on fleet management		12			12	12	<b>Achieved</b> , 12 monthly reports on Fleet management services.		Not required



## UMZIMKHULU MUNICIPALITY



	To ensure effective, efficient and compliant administrative and	Effective management and safeguarding of municipal records	Incoming and out going mail reflecting on register book - Yes/No		Yes			Yes	Yes	Achieved, Mail reflecting on register		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	conducive work environment by 2016 and beyond											
IDP / SDBIP 180		Submission of quarterly registry progress report to provincial archives	Number of reports submitted to provincial archives		4			4	4	Achieved, Reports submitted to Provincial archives		Not required
IDP / SDBIP 181			Number of days for submission of reports to provincial archives		10			10	10	Achieved, Reports submitted to Provincial archives		Not required
		Reviewal of Registry Plan	Registry Plan reviewed	number	Yes	Registry plan in place	n/a	Yes	Yes	Achieved, Registry plan reviewed		Not required



## UMZIMKHULU MUNICIPALITY



IDP / SDBIP 182	To ensure provision of effective and compliant human	Cascading of PMS to levels below section 56 by 2013	Number of employees (below section 56) with signed performance		Yes			Yes	Yes	Achieved, All performance agreements were signed		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	resources support services in line with the IDP by 2016 and beyond		agreements									
		Monitor cascading of PMS down to levels below section 56 by other departments	Number of reports prepared on cascading of PMS		4			4	4	Achieved, 4 Quarterly reports on the Cascading of the PMS		Not required
IDP / SDBIP 183		Filling of vacant and budgeted posts in the approved organogram	Percentage of vacant and budgeted posts filled	percent	100%		n/a	100%	100%	Achieved, Budgeted posts filled		Not required
			Percentage compliance with recruitment selections	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 184			Turnaround time( in days) for filling of vacant and budgeted post		70			70	70	Achieved, Turnaround time met		Not required
IDP / SDBIP 185		Monitor compliance with the collective agreement, leave policy and procedures	Percentage compliance with the collective agreement, leave policy and procedures	percent	100%		n/a	100%	100%	<b>Achieved</b> , 100% compliance with the regulations as per the checklist.		Not required
		Reconciliation of leave information on VIP system.	Number of monthly leave reports submitted to standing committee		12		n/a	12	12	<b>Achieved</b> , 12 monthly reports on Leave management		Not required
			Number of days for submission of reconciliation reports		7		n/a	7	7	Achieved, Recons submitted		Not required
		Coordinate development of leave plan	Number of reports on submission of departmental		4		n/a	4	4	<b>Achieved</b> , 4 Quarterly reports on Submission of		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			leave plans.							leave plans.		
			Number of days for submission of leave plans by HOD		10		n/a	10	10	Achieved, Leave plans submitted by HODs		Not required
		Capturing of payroll inputs	Date by which payroll inputs are captured		15		n/a	15	15	Achieved, Payroll captured on the 15 <sup>th</sup> of each month		Not required
		Management of personal files	Percentage accuracy of information in personal files	percent	100%		n/a	100%	100%	Achieved, Personal files information accurate		Not required
		Monitor Staff attendance	Number of reports prepared on staff attendance		12		n/a	12	12	<b>Achieved</b> , 12 monthly reports on Staff attendance		Not required





## UMZIMKHULU MUNICIPALITY



		Induction of new employees	Number of days for induction of new employees from date of		1		n/a	1	1	Achieved, new employees inducted within 1 day		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			appointment							from date of appointment		
		Development, submission and implementation of the WSP	Number of reports prepared on skills audit.		1		n/a	1	1	Achieved, Skills report prepared		Not required
IDP / SDBIP 186		Effective training and development of staff	Approved WSP adopted by council -Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, WSP adopted		Not required
IDP / SDBIP 187			WSP submitted to LGSETA - Yes/No		Yes		n/a	Yes	Yes	Achieved, WSP submitted		Not required
IDP / SDBIP 188			Percentage implementation of WSP per approved budget	percent	90%		n/a	90%	90%	Achieved, WSP implemented		Not required
IDP / SDBIP 189		Conduct employee workshops on collective agreements and internal	Number of workshops conducted on collective agreements		2		n/a	2	2	Achieved, workshops conducted		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		policies.										
		Effective functioning of the job description writing committee	Number of sittings of the job description writing committee		12		n/a	12	12	Achieved, meetings conducted		Not required
IDP / SDBIP 190		Reviewal of existing corporate services policies	All existing policies reviewed and approved by council - Yes/No	number	Yes	Policies in place	n/a	Yes	Yes	Achieved, Existing policies reviewed		Not required
		Implementation of the approved EEP	Number of reports prepared on EEP achievement status		4			4	4	<b>Achieved</b> , 4 Quarterly reports on Employment Equity Plan.		Not required
IDP / SDBIP 191		Effective labour relations	Number of sittings of LLF co-ordinated		4			4	4	Achieved, LLF sittings coordinated		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Implementation of the internship and experiential programme	Number of interns maintained throughout the year		10			10	10	Achieved, 10 interns maintained		Not required
			Number of learners enrolled for the experiential programme		3		n/a	3	3	Achieved, Learners enrolled		Not required
		Effective and compliant OHS processes	Number of OHS representatives appointed		6		n/a	6	6	Achieved, OHS representatives appointed		Not required
IDP / SDBIP 192			Number of sittings of OHS committee		4		n/a	4	4	Achieved, OHS committee sittings conducted		Not required
			Number of OHS inspections conducted		4		n/a	4	4	Achieved, OHS inspections conducted		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			Number of community members who (youth) attended the skills programme		10		n/a	10	10	Achieved, Skills programme attended		Not required
IDP / SDBIP 193		Study Assistance/ Bursaries	Number of employees assisted throughout the year		29		n/a	29	29	Achieved, 29 Bursaries offered		Not required
			Number of reports prepared on study assistance afforded to staff		4		n/a	4	4	<b>Achieved, 4</b> Quarterly reports on Study assistance prepared		Not required
IDP / SDBIP 194		Implementation of councillor's training	Number of councillor training implemented		4		n/a	4	4	Achieved, Councillor training implemented		Not required



## UMZIMKHULU MUNICIPALITY



		Implementation of the employee wellness policy	Number of reports prepared on EAP intervention afforded per		4		n/a	4	4	Achieved, 4 Quarterly reports on EAP intervention.		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			identified case									
		Monitor performance of the service providers.	Number of service provider reports prepared and submitted		12		n/a	12	12	Achieved, 12 monthly reports on Service providers prepared and submitted.		Not required
IDP / SDBIP 195		Review of Human Resource Management Plan	Human Resource Management Plan reviewed - Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, HR plan reviewed		Not required



## UMZIMKHULU MUNICIPALITY



	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Review of Council Support Plan	Council Support Plan adopted by council - Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, Support plan adopted		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	To ensure provision of effective, efficient and economical compliant Information Communication Technology services commensurate to the business of the municipality by 2014	Reviewal of the ICT steering committee terms of reference	ICT steering committee terms of reference Approved by council - Yes/No	number	Yes	TR in place	n/a	Yes	Yes	Achieved, ICT com terms of reference approved		Not required
		Reviewal of the user access security	Number of reports prepared on reviewal of user access security		2		n/a	2	2	Achieved, 12 monthly reports on Reviewal of user access security		Not required
IDP / SDBIP 96		Reviewal of Master Systems Plan	MSP approved by council - Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, MSP approved		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Reviewal of ITC Plan	ITC Plan adopted by council -Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, ITC Plan adopted		Not required
IDP / SDBIP 127	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond	Preparation of the Budget	Date by which the 2016-2017 budget is approved by council		30-May			30-May	30-May	Achieved, Budget approved		Not required
IDP / SDBIP 128			Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	days	10			10	10	Achieved, Turnaround time met		Not required



UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 129			Date by which the Adjustment Budget is adopted by council	Date	28 Feb			28 Feb	28 Feb	Achieved, Adjustment budget adopted		Not required
IDP / SDBIP 213		Reviewal of Budget Policy	Reviewed Budget Policy adopted by council - Yes/No	number	Yes	Policies in place	n/a	Yes	Yes	Achieved, Budget policy adopted		Not required
IDP / SDBIP 130		Implementation of DORA	Percentage compliance to the DORA allocation formula	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
IDP / SDBIP 131		Submission of Grant Business Plans	Number of Grant business plans submitted		2			2	2	Achieved, Business plans submitted		Not required
		Preparation of Budget Process Plan	Date by which Budget Process Plan is approved by council	Date	31 Aug			31 Aug	31 Aug	Achieved, Budget plan approved		Not required



UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP / SDBIP 147	To increase total municipal own revenue base by 10% by 2016	Revenue Enhancement Strategy	Revenue Enhancement Strategy implementation plan adopted by council - Yes/No	number	Yes	Strategy in place	n/a	Yes	Yes	Achieved, Revenue Enhancement strategy adopted		Not required
	To increase total municipal own revenue base by 10% by 2016	Management of Indigent Register	Number of trainings of Ward Committee on the indigent policy		2			2	2	Achieved, Ward committees trained		Not required
IDP / SDBIP 178	To increase total municipal own revenue base by 10% by 2016	Reviewal of the Revenue Management Policy	Reviewed Revenue Management Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Revenue policies adopted		Not required



## UMZIMKHULU MUNICIPALITY



IDP / SDBIP 159	To manage municipal financial resources in a way that will ensure financial	Reviewal of the Accounting Services Policy	Reviewed Accounting Services Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Accounting policies adopted		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	sustainability by 2016 and beyond											
	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	Reviewal of the Expenditure Policy	Reviewed Expenditure Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Expenditure policy adopted		Not required
IDP / SDBIP 212	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Reviewal of the SCM Policy	Reviewed SCM Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, SCM policy adopted		Not required



## UMZIMKHULU MUNICIPALITY





# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 203	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Develop a Community Safety Strategy for UMzikhulu	Community Safety Strategy adopted by council - Yes/No	number	Yes	Strategy in place	n/a	Yes	Yes	Achieved, Safety strategy adopted		Not required
	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Reviewal of the library procedure manual	Reviewed library procedure manual adopted by council	number	Yes	Manual in place	n/a	Yes	Yes	Achieved, Procedure manual adopted		Not required
IDP/SD BIP 204		Reviewal of Library Policy adopted by council	Reviewed Library Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Library policy adopted		Not required





## UMZIMKHULU MUNICIPALITY



IDP/SD BIP 206	To ensure effective and efficient	Reviewal of the HIV/AIDS Strategy	Reviewed HIV/AIDS Strategy adopted by	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Strategy adopted		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	HIV/AIDS management by 2016 and beyond		council - Yes/No									
IDP/SD BIP 207		Training of Councillors and Amakhosi on HIV/AIDS	Number of Councilors and Amakhosi HIV/AIDS training sessions held	number	1		n/a	1	1	Achieved, Councilors/Amakhosi trained		Not required
IDP/SD BIP 208	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Reviewal of Sport Strategy	Reviewed Sport Strategy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Sport strategy adopted		Not required



## UMZIMKHULU MUNICIPALITY



IDP/SD BIP 205	To ensure effective, compliant and efficient disaster managemen	Reviewal of Disaster Management policy	Reviewed Disaster Management Policy adopted by council - Yes/No	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Policy adopted		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	t services by 2016 and beyond											
		Conduct Training of Fire Fighters	Number of Fire Fighters trained	number	2			2	2	Achieved, Fire fighters trained		Not required
IDP/SD BIP 201	To promote and preserve indigenous languages (i.e. isiXhosa and isiZulu) by 2016 and beyond	Reviewal of the Arts, Culture and Heritage strategy	Reviewed Arts, Culture and Heritage strategy adopted by council	number	Yes	Strategy in place	n/a	Yes	Yes	Achieved, Arts & Culture strategy adopted		Not required
IDP/SD BIP 202		Reviewal of the Arts, Culture and Heritage Policy	Reviewed Arts, Culture and Heritage Policy adopted by council	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Arts & Culture policy adopted		Not required



## UMZIMKHULU MUNICIPALITY



IDP/SD BIP 209	To alleviate poverty by 5% by 2016 (strengtheni ng the Sukuma- Sakhe	Reviewal of the Poverty Alleviation Strategy	Reviewed Poverty Alleviation Strategy adopted by council	number	Yes	Strate gy in place	n/a	Yes	Yes	Achieved, Strategy reviewed & adopted		Not required
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UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	Flagship program)											
IDP/SD BIP 93	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Reviewal of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council (Yes/No)	number	Spatial Development Framework adopted by council	Spatial Development Framework	n/a	Spatial Development Framework adopted by council	Spatial Development Framework adopted by council	Achieved, SDF adopted		Not required
SDBIP 59		Reviewal of Planning and Housing policies	Reviewed Planning and Housing policies adopted by council (Yes/No)	number	Planning and Housing policies adopted	Planning and Housing policies	n/a	Planning and Housing policies adopted	Planning and Housing policies adopted	Achieved, Policies adopted		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		Provide training on implementation of outdoor advertising to building inspectors and Protection Services	Number of building inspectors and protection service staff trained	number	6			6	6	Achieved, Staff trained		Not required
SDBIP 61	To provide decent and sustainable human settlement (housing) by 2014 and beyond.	Reviewal of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council	number	Housing Sector Plan adopted by council	Housing Sector Plan	n/a	Housing Sector Plan adopted by council	Housing Sector Plan adopted by council	Achieved, Sector plan adopted		Not required
SDBIP 62	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Facilitate development of Informal Traders by -law	Number of quarterly progress reports on development of Informal Traders by -law	number	4	4	n/a	4	4	Achieved, 4 Quarterly progress reports on Development of Informal Traders by-laws		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 69		Development of uMzimkhulu marketing Strategy	UMzimkhulu marketing Strategy adopted by council (Yes/No)	number	Yes	Strategy in place	n/a	Yes	Yes	Achieved, Strategy adopted		Not required
SDBIP 67	To ensure provision of sustainable public facilities by 2017 and beyond	Reviewal of the Public Facilities Management plan	Reviewed Public facilities management adopted by council	number	Yes	Policy in place	n/a	Yes	Yes	Achieved, Public facilities plan adopted		Not required
SDBIP 68	Provision of sustainable road infrastructure and network by 2016 and beyond	Transfer of Skills by service provider	Number of reports on Transfer of Skills		12		n./a	Yes	Yes	<b>Achieved</b> , 12 monthly reports on Transfer of skills		Not required





# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 21	Provision of sustainable road infrastructure and network by 2016 and beyond	Transfer of infrastructure assets to BTO	Turnaround time in days by which completed assets are transferred to BTO	Days	7			7	7	Achieved, turnaround time met		Not required
SDBIP 70	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Procurement of Refuse Truck and Tractor	Refuse Truck and Tractor procured - Yes/No		Yes		n/a	Yes	Procurement of 1x TLB in Q2, and a Service Provider for the procurement of a Refuse Truck appointed in Q4 - Yes/No	Achieved,		Not required
IDP/SD BIP 39		Implementation of the Integrated Waste Management	Percentage implementation of Integrated Waste Management	percent	100%		n/a	100%	100%	Achieved, 100% compliance with the regulations as per the		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
										checklist.		
		Training of Waste Management Staff	Number of Waste Management staff trained	number	4			4	4	Achieved, Waste unit staff trained		Not required
		Provision of SABS Approved protective clothing to I & E workers	Number of I & E workers receiving protective clothing.	number	54			54	54	Achieved, Protective clothing purchased		Not required
SDBIP 24		Reviewal of the annual waste management maintenance plan	Waste management maintenance plan approved by council - Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, Waste plan approved		Not required
SDBIP 73	To provide access to sustainable electricity by 2016 and beyond	Reviewal of the Electricity plan	Reviewed Electricity Plan adopted by council	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, Electricity plan adopted		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 74	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Reviewal of Public Facilities plan	Reviewed Public Facilities plan adopted by council	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, Plan adopted by Council		Not required
SDBIP 75	To ensure integration of the communities in development programmes by 2016 and beyond	Conduct OHSE workshops for Community Liaison Officers	Number of OHSE trainings conducted.	number	1			1	1	Achieved, Training conducted		Not required



## UMZIMKHULU MUNICIPALITY



IDP/SD BIP 214	Provision to sustainable road infrastructu re to	Reviewal of all Infrastructure policies.	Reviewed Infrastructure policies adopted by council - Yes/No	number	Yes	Polici es in place	n/a	Yes	Yes	Achieved, Policies adopted by Council		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	uMzimkhulu community by 2017											
SDBIP 77	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Reviewal of Social Facilitation plan	Reviewed Social Facilitation plan adopted by council - Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, Plan adopted by Council		Not required
SDBIP 39		Reviewal of the Road Maintenance Plan	Reviewed Road plan adopted by council - Yes/No	number	Yes	Plan in place	n/a	Yes	Yes	Achieved, Road plan approved		Not required
LOCAL ECONOMIC DEVELOPMENT												



## UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 39	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Implementation of the Tourism Strategy & Plan	Percentage implementation of the Tourism Strategy per annual plan	percentage	100%	Tourism strategy & plan	n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required



## UMZIMKHULU MUNICIPALITY



	SDBIP 40		Monitor functionality of Integrated Sustainable Rural Development Plan projects (Intsikeni eco- tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway	Number of Quarterly reports on functionality of ISRDP	number	4	4	n/a	4	4	<b>Achieved, 4</b> Quarterly reports on Functionality of ISRDP		Not required
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# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		tourism development centre)										
SDBIP 41		Co-ordinate Tourism Awareness campaigns	Number of Tourism Awareness campaigns conducted per Tourism plan	number	1	n/a	n/a	1	1	Achieved, Awareness campaign conducted		Not required
SDBIP 42		Co-ordinate Tourism events	Number of Tourism events (aloe and tourism month) conducted per plan	number	1	n/a	n/a	1	1	Achieved, Events conducted		Not required
SDBIP 43		Management of the Tourism Information Centre	Number of quarterly reports on functionality of the Tourism Information Centre (with key features of functionality)	number	4	4	n/a	4	4	<b>Achieved, 4</b> Quarterly reports on functionality of the Tourism Information Centre		Not required
SDBIP 44		Conduct Agricultural awareness	Number of Agricultural awareness	number	4	4	n/a	4	4	<b>Achieved, 4</b> Agricultural awareness		Not required





# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		campaigns at targeted schools/ward per plan	campaigns conducted at targeted schools/ward per plan							campaigns conducted.		
SDBIP 45		Co-ordinate the uMzimkhulu business forum meetings	Number of uMzimkhulu business forum meetings co-ordinated	number	1	1	n/a	1	1	Achieved, meeting coordinated		Not required
SDBIP 46		Update the SMME's and Co-ops database with new SMME's and Co-ops	Number of reports on new SMME's and Co-ops registrations and renewals on the SMMEs and Coops database	number	4	4	n/a	4	4	<b>Achieved</b> , 4 Quarterly reports on new SMME's and Co-ops registrations and renewal.		Not required
SDBIP 47		Conduct a skills audit of SMME's and Co-ops on the database	Number of SMME's and Co-ops Skills Audit Report reported	number	4	4	n/a	4	4	<b>Achieved</b> , 4 quarterly reports on SMME's and Co-ops skills audit.		Not required
SDBIP		Facilitate development of	Number of informal traders	number	2	n/a	n/a	2	2	Achieved, workshop		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
48		Informal Traders by -law	workshop co-ordinated							coordinated		
SDBIP 50			Number of informal traders provided with trading stalls/tables	number	10	n/a	n/a	10	10	Achieved, Informal traders provided with Tables		Not required
SDBIP 51			Number of informal traders provided with renewed trading licences	number	150	n/a	n/a	150	150	Achieved, Informal traders provided with renewed licenses		Not required
IDP/SD BIP 100		Implementation of the agricultural plan	Number of quarterly reports on implementation of agricultural plan milestones	number	4	4	n/a	4	4	<b>Achieved, 4</b> Quarterly reports on Implementation of the Agricultural plan		Not required
SDBIP 52		Monitor effective operation of LED projects funded by the municipality	Number of reports submitted to the standing committee on functioning of LED project	number	12	12	n/a	12	12	<b>Achieved, 12</b> monthly reports on Functionality of LED funded programs.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
			funded by the municipality									
SDBIP 53		Conduct Small, Medium and Micro Enterprise and co-op training workshops	Number of Small, Medium and Micro Enterprise and co-op training workshops conducted	number	1	1	n/a	1	1	Achieved, co op training conducted		Not required
SDBIP 54		Issuing of business licences	Turnaround time(in Days)in receiving and issuing of business licence in line with the business act	days	28	28	n/a	28	28	Achieved. Turnaround time met		Not required
SDBIP 55			Number of reports submitted to Standing committee on issued business licences	number	12	12	n/a	12	12	Achieved, 12 monthly reports on Issued business licences.		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
SDBIP 56			Percentage compliance with business licence	Percentage	100%	100%	n/a	100%	100%	Achieved, 100% compliance with the regulations as per the checklist.		Not required
SDBIP 57			Number of LED business plans submitted to potential Funders	number	1	1	n/a	1	1	Achieved, Business plans submitted		Not required
IDP/SD BIP 101		Implementation of the LED Strategy	Number of quarterly reports on implementation of the LED strategy (key milestones per annual plan)	Number	4	4	n/a	4	4	Achieved, 4 Quarterly reports on Implementation of the LED strategy.		Not required
IDP/SD BIP 103		Create jobs through LED projects	Number of jobs created through LED projects	number	10	n/a	n/a	10	10	Achieved, LED jobs created		Not required
SDBIP 58		Mentoring of Co-ops	Number of Co-ops mentored	number	3	n/a	n/a	3	3	Achieved, Co ops mentored		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
IDP/SD BIP 104		Co-ordinate an LED Indaba	Number of LED Indaba co-ordinated	number	1	1	n/a	1	1	Achieved, Indaba coordinated		Not required
SDBIP 63	To ensure integration of the communities in development programmes by 2016 and beyond	Implementation of the OHSE policy	Number of OHSE compliance audit conducted	number	96		n/a	96	96	Achieved, Compliance audit conducted		Not required
SDBIP 64	Implementation of projects using Expanded Public Works Programme guidelines/ methods	Creation of Jobs through EPWP	Number of jobs created through the Expanded Public Work Programme	number	177		n/a	177	177	Achieved, Jobs created		Not required
SDBIP 65		Co-ordinate sittings of the EPWP	Number of sittings of the EPWP	number	4		n/a	4	4	Achieved, meetings		Not required



UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
		committee	committee							attended		
IDP/SD BIP 37	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Implementation of the Food For Waste Programme (COGTA)	Number of beneficiaries maintained on the Food For Waste Programme	number	100		n/a	100	100	Achieved, beneficiaries maintained		Not required
SDBIP 23		Monitor implementation of the community work programme	Number of beneficiaries maintained on the community work programme	number	1000		n/a	1000	1000	Achieved, beneficiaries maintained		Not required
	To continuously promote moral regulation and upholding	Co-ordinate Crafters exhibitions	Number of Crafter exhibitions co-ordinated	number	4			4	4	Achieved, Craft exhibitions attended		Not required



# UMZIMKHULU MUNICIPALITY



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2014/2015 Financial year			2015/2016 Financial year				Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	Rating	
	of indigenous societal values and standards within Umzimkhulu community											
	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Attendance of EPWP meetings	Number of EPWP meetings attended upon invitation	number	4			4	4	Achieved, meetings attended		Not required



### 11.3 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 uMzikhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

**Table 72: Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators**

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>		
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	1) Number of training programs attended by community & staff 2) Number of filled vacant positions 3) Decline in staff turnover 4) Completed new offices 5) Number of health and safety programs undertaken 6) Number of staff undergoing the wellness programme 7) Improved ICT Services
<b>BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>		





## UMZIMKHULU MUNICIPALITY



<ul style="list-style-type: none"> <li>1) Lack of supporting bulk infrastructure;</li> <li>2) High backlogs in electricity, water , sanitation, landfill site &amp; roads;</li> <li>3) To ensure effective, efficient and economical environmental management;</li> <li>4) Inadequate water services infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>1) Improved supporting bulk infrastructure</li> <li>2) Reduction of electricity, water and sanitation backlogs;</li> <li>3) Improved economic environment</li> <li>4) Improved water services infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>1) Number of bulk infrastructure projects undertaken</li> <li>2) Number of households with access to electricity and adequate water and sanitation;</li> <li>3) Completed Environmental Management Plan;</li> <li>4) Number of water infrastructure projects</li> </ul>
<b>LOCAL ECONOMIC &amp; SOCIAL DEVELOPMENT</b>		
<ul style="list-style-type: none"> <li>1) High unemployment rate;</li> <li>2) Outdated Informal Traders By-laws;</li> <li>3) Ineffective co-ordination and communication of LED stakeholders;</li> <li>4) Limited land for development (Urban Expansion);</li> </ul>	<ul style="list-style-type: none"> <li>1) Reduction on unemployment and poverty levels;</li> <li>2) Review of Informal Traders Bylaws</li> <li>3) Effective &amp; coordinated LED Stakeholders</li> <li>4) Increased size available land for development</li> </ul>	<ul style="list-style-type: none"> <li>1) Number of people employed in new LED Projects</li> <li>2) Review of Informal Traders Bylaws</li> <li>3) Agreements</li> <li>4) Number of hectare available for development</li> </ul>
<b>FINANCIAL VIABILITY &amp; FINANCIAL MANAGEMENT</b>		
<ul style="list-style-type: none"> <li>1) Insufficient funding;</li> <li>2) Low revenue base;</li> <li>3) Non-payment culture in community and government department;</li> <li>4) Non-adherence to policies and procedures;</li> <li>5) Lack of clear method of identifying indigent households.</li> </ul>	<ul style="list-style-type: none"> <li>1) A financially viable and sustainable Municipality;</li> <li>2) Increased revenue base;</li> <li>3) Reduced debts value</li> <li>4) Reduction in non- adherence to policies and procedures incidents</li> <li>5) Identification of indigent households</li> </ul>	<ul style="list-style-type: none"> <li>1) Increased Collection rate;</li> <li>2) Reviewed Revenue Enhancement Strategy;</li> <li>3) Reduction of Debtors Book;</li> <li>4) Reduction in non- adherence to policies and procedures incidents</li> <li>5) Completed Indigent Register</li> </ul>



## UMZIMKHULU MUNICIPALITY



### GOOD GOVERNANCE & PUBLIC PARTICIPATION

1) Delays in response to audit queries;	1) Improve response time to audit queries	1) Time it takes to respond to audit queries
2) Lack of compliance register;	2) Development of compliance register	2) Completed and adopted compliance register
3) Poor participation of municipal leadership and MPAC in Audit committee meetings;	3) Improved participation of municipal leadership and MPAC in Audit committee meetings	3) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings
4) Lack of whistle blowing hotline;	4) Establishment of whistle blowing hotline	4) Established whistle blowing hotline
5) Lack of understanding of risk management processes;	5) Improved understanding of risk management processes	5) Completed Risk Management Plan
6) Non alignment between Internal audit and M&E process plans	6) Good alignment between Internal Audit and M&E Process Plans	6) 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;	1) Availability of urban and rural scheme to inform the valuation roll	1) Completed urban and rural scheme;
2) Land legal matters;	2) Decline in land under DRDLR / TA;	2) Completed Land invasion register;
3) Billing system not linked to GIS	3) Billing systems linked to GIS	3) Completed Billing systems linked to GIS



## 11.4 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

**Table 73: Departmental Indicators linked to Outputs in the Performance Agreements**

DEPARTMENTAL INDICATORS	OUTPUTS
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>	
<ul style="list-style-type: none"><li>1) Improve the skills of the community &amp; staff;</li><li>2) Filling of vacant posts</li><li>3) Retain staff</li><li>4) Build new offices</li><li>5) Introducing health &amp; safety programmes</li><li>6) Improving the health of municipal staff</li><li>7) Improving ICT Services</li></ul>	<ul style="list-style-type: none"><li>8) Number of training programs attended by community &amp; staff</li><li>9) Number of filled vacant positions</li><li>10) Decline in staff turnover</li><li>11) Completed new offices</li><li>12) Number of health and safety programs undertaken</li><li>13) Number of staff undergoing the wellness programme</li><li>14) Improved ICT Services</li></ul>
<b>BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>	
<ul style="list-style-type: none"><li>1) Improved supporting bulk infrastructure</li><li>2) Reduction of electricity, water and sanitation backlogs;</li><li>3) Improved economic environment</li><li>4) Improved water services infrastructure</li></ul>	<ul style="list-style-type: none"><li>3) Number of bulk infrastructure projects undertaken</li><li>4) Number of households with access to electricity and adequate water and sanitation;</li><li>5) Completed Environmental Management Plan;</li><li>6) Number of water infrastructure projects</li></ul>



## UMZIMKHULU MUNICIPALITY



### 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);

- 5) Number of people employed in new LED Projects
- 6) Review of Informal Traders Bylaws
- 7) Agreements
- 8) 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) Increased Collection rate;
- 2) Reviewed Revenue Enhancement Strategy;
- 3) Reduction of Debtors Book;
- 4) Reduction in non- adherence to policies and procedures incidents
- 5) 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

- 8) Time it takes to respond to audit queries
- 9) Completed and adopted compliance register
- 10) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings
- 11) Established whistle blowing hotline



## UMZIMKHULU MUNICIPALITY



- |  |  |
|--|--|
|  | 12) Completed Risk Management Plan   |
|  | 13) 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; | 4) Completed urban and rural scheme;       |
| 2) Land legal matters;  | 5) Completed Land invasion register;       |
| 3) Billing system not linked to GIS   | 6) Completed Billing systems linked to GIS |



## 11.5 OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

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 municipalities and can be availed should they be needed.

## 12 ANNEXURES

NO	SECTOR PLAN	COMPLETED Y / N	ADOPTED Y / N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Employment Equity Plan	Y	Y	27/02/2017	30/05/2018
2	Workplace Skills Plan	Y	Y	27/02/2017	30/04/2018
3	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	31/05/2017	30/01/2018
4	Spatial Development Framework (SDF)	Y	Y	31/05/2017	27/05/2018
5	Human Resource Strategy	Y	Y	27/05/2016	30/05/2018
6	Revenue Enhancement Strategy	Y	N		30/05/2018
7	Disaster Management Plan	Y	Y	27/05/2016	30/05/2018
8	Risk Management Policy and Strategy	Y	Y	31/05/2017	30/05/2018
9	Risk Register & Implementation Plan	Y	Y	31/05/2017	30/05/2018
11	Indigent Policy	Y	Y	27/02/2017	30/05/2018
12	Internal Audit Plan & Methodology	Y	Y	27/02/2017	30/05/2017
13	LED Strategy	Y	Y	30/05/2016	30/05/2018
14	Tourism Development Strategy	Y	Y	30/05/2016	30/05/2018
15	Community Base Plan	N	N		TBC
16	Housing Sector Plan	Y	Y	31/05/2017	27/05/2017
17	Communication Plan	Y	Y	27/02/2017	25/05/2017
18	Fraud Prevention Strategy	Y	Y	27/02/201	31/05/2017
19	Integrated Transport Plan	Y	Y	30/06/2016	29/06/2017

Dra