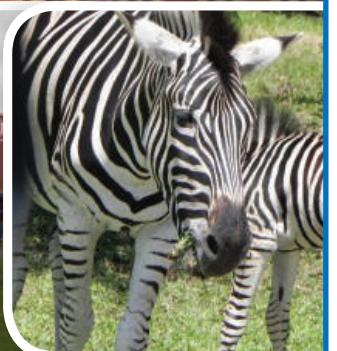


UMLALAZI LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2012 - 2017 2015 - 2016 REVIEW **FINAL REPORT - JUNE 2015**

TABLE OF CONTENTS

SECTION A: EXECUTIVE SUMMARY	11
1.1. WHO WE ARE	11
1.1.1. Spatial Location within KZN	11
1.1.2. Demographic Profile	13
1.1.3. Land Administration	13
1.2. Economic Profile	15
1.2.1. Employment Status	15
1.2.2. Economic Sector Contributor	15
SECTION B: 1 PLANNING AND DEVELOPMENT PRINCIPLES	32
2.1. PLANNING AND DEVELOPMENT PRINCIPLES	32
SECTION B: 2 GOVERNMENT PRIORITIES	33
2.2. GOVERNMENT PRIORITIES	33
2.2.1. Millennium Development Goals	33
2.2.2. National Development Plan Priorities	34
2.2.3. National Outcomes	36
2.2.4. 5 National Priorities (including the 6th KZN Priority)	37
2.2.5. State of the Nation Address	38
2.2.6. State of the Province Address	39
2.2.7. Provincial Growth and Development Strategy (PGDS) Goals	39
2.2.8. Local Government Back to Basics Strategy	41
SECTION C: SITUATIONAL ANALYSIS	44
3.1. SPATIAL ANALYSIS	44
3.1.1. REGIONAL CONTEXT	44
3.1.2. ADMINISTRATIVE ENTITIES	45
3.1.3. STRUCTURING ELEMENTS	45
3.1.4. EXISTING NODES AND SETTLEMENT PATTERNS	47
3.1.5. INTERVENTION AREAS: CORRIDORS	48
3.1.6. BROAD LAND USES	49
3.1.7. LAND OWNERSHIP	50
3.1.8. LAND REFORM	50
3.1.9. PRIVATE SECTOR DEVELOPMENTS	51
3.1.10. LAND CAPABILITY FOR AGRICULTURAL PRODUCTION	56
3.2. ENVIRONMENTAL ANALYSIS	57
3.2.7. SPATIAL: SWOT ANALYSIS	60
3.2.8. ENVIRONMENTAL: SWOT ANALYSIS	61
3.3. DISASTER MANAGEMENT	63
3.4. DEMOGRAPHIC CHARACTERISTICS	67
3.4.1. Demographic Indicators	67
3.4.2. KEY FINDINGS (INCLUDING TRENDS)	75
3.5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS	75
3.5.1. MUNICIPAL TRANSFORMATION	75
3.5.2. ORGANISATIONAL DEVELOPMENT	75
3.5.2.8. Municipal Transformation & Organisational Development: SWOT ANALYSIS	91
3.6. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS	92
3.6.1. Water & Sanitation	92

Final uMLALAZI IDP REVIEW 2015/2016

3.6.2.	SOLID WASTE MANAGEMENT	101
3.6.3.	TRANSPORTATION INFRASTRUCTURE	103
3.6.4.	ENERGY	103
3.6.4.1.	New Electrification Projects	104
3.6.5.	ACCESS TO COMMUNITY FACILITIES	105
3.6.5.1.	Access to Cemeteries.....	106
3.6.5.2.	Courts	107
3.6.5.3.	Community Centers / Halls.....	108
3.6.5.4.	Pension Pay Points	109
3.6.5.5.	Sport Fields / Facilities.....	110
3.6.6.	HUMAN SETTLEMENTS	111
3.6.7.	TELECOMMUNICATIONS	118
3.6.8.	SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS.....	120
3.7.	LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS.....	120
3.7.1.	LOCAL ECONOMIC DEVELOPMENT ANALYSIS	120
3.8.	SOCIAL DEVELOPMENT ANALYSIS	135
3.9.	FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	152
3.9.11.	Financial Viability & Management: SWOT ANALYSIS.....	156
3.10.	GOOD GOVERNANCE ANALYSIS	156
3.11.	PUBLIC PARTICIPATION ANALYSIS	173
3.12.	GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS	174
3.14.	BROAD KEY CHALLENGES	175
SECTION D: 4 VISION AND MISSION & GOALS AND OBJECTIVES		176
4.1.	STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS	176
4.1.1.	IDENTIFIED COMPARATIVE ADVANTAGES	177
4.2.	MUNICIPAL VISION AND MISSION	178
4.2.1.	THE MUNICIPAL VISION	178
4.2.2.	THE MUNICIPAL MISSION.....	178
4.3.	Cross Boarder Alignment	179
4.4.	PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES	182
SECTION E: 5 STRATEGIC MAPPING		188
5.1.1.	DEVELOPMENT CENTRES	188
5.1.1.1.	PRIMARY ADMINISTRATION CENTRE	188
5.1.1.2.	SECONDARY CENTRES	188
5.1.1.3.	TERTIARY CENTRES.....	189
5.1.2.	DEVELOPMENT CORRIDORS.....	191
5.1.2.1.	PRIMARY CORRIDORS.....	191
5.1.2.2.	SECONDARY CORRIDORS.....	191
5.1.2.3.	TERTIARY CORRIDORS	192
SECTION E: 5.2 IMPLEMENTATION PLAN		202
5.2.	IMPLEMENTATION PLAN.....	202
SECTION F: 6 FINANCIAL PLAN		222
6.1.	CAPITAL BUDGET FOR 2015/2016 FINANCIAL YEAR	222
6.2.	THE DRAFT 5-YEAR CAPITAL INVESTMENT PROGRAMME	223
6.3.	A SUMMARY OF THE OPERATIONAL BUDGET (2015/2016).....	234
6.4.	PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS	242
6.5.	REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE	259
6.5.1.	AUDIT AND PERFORMANCE COMMITTEE AND ATTENDANCE	259

Final uMLALAZI IDP REVIEW 2015/2016

6.5.2.	AUDIT AND PERFORMANCE COMMITTEE RESPONSIBILITIES.....	259
6.6.	REPORTS OF THE AUDITOR GENERAL AND RESPONSES & ACTIONS THERETO	262
6.6.1.	AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014	262
6.6.2.	RESPONSES TO ISSUES RAISED BY AUDITOR GENERAL	266
SECTION G: 7 ANNUAL OPERATIONAL PLAN (SDBIP).....		269
7.1.	ANNUAL OPERATIONAL PLAN	269
SECTION H: 8 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM.....		269
8.1.	ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	269
8.1.1.	PERFORMANCE MANAGEMENT SYSTEM	270
8.1.1.1.	Legislative Requirements	270
8.1.1.2.	Performance Management Policy Framework.....	271
8.1.2.	ORGANISATIONAL PERFORMANCE MANAGEMENT	271
8.2.	ORGANISATIONAL PERFORMANCE MANAGEMENT SCORECARD (2015/2016).....	276
SECTION I: 9 ACHIEVEMENTS.....		293
ANNEXURES		296
ANNEXURE: J.1 :SUMMARY OF PROJECTS PER WARD		297
ANNEXURE: J.2 : SDBIP.....		326
ANNEXURE: J.7 BROAD COMMUNITY NEEDS.....		378

LIST OF TABLES

Table 1: Demographic Profile (Census 2001 & 2011)	13
Table 2: Employment Status (Source: Census 2011, StatsSA)	15
Table 3: uMlalazi LM – Sector Share of the Region	15
Table 4: Process Plan for the 2015/16 IDP review	22
Table 5: Ward to Ward Community Based Planning Program	23
Table 6: Outputs, Outcomes and Deliverables	30
Table 7: Millennium Development Goals	33
Table 8: National Development Plan Priorities.....	34
Table 9: 12 National Outcomes	36
Table 10: 5 National Priorities (including the 6 th KZN Priority)	37
Table 11: PGDS Goals.....	39
Table 12: Back to Basics Activity Plan Template	43
Table 13: Status of Land Claims	50
Table 14: Tronox Mining Rights within uMlalazi Municipality	52
Table 15: Project Details – King DinuZulu: Shopping Centre Development.....	53
Table 16: Land Classification Descriptions.....	56

Table 17: Ward Risk Profiling	64
Table 18: Status of Disaster Management.....	65
Figure 5: uThungulu DM – Total Population Size per LM (2011) Table 19: UDM Total Population.....	67
Table 20: Population Growth – uThungulu DM and LMs within the District (1996 – 2001, 2001 – 2011)	69
Table 21: Number of Households	69
Table 22:% of Female Headed Households.....	71
Table 23: % of Households Headed by Children	72
Table 24: Gender Ratio (2011) Figure 11: Gender Ratio (2011)	72
Table 25: Age Distribution – 1996, 2001 and 2011.....	73
Table 26: Municipal Powers and Functions	76
Table 27: Staff Composition and Equity.....	77
Table 28: Engineering Services – Functions and Analysis	83
Table 29: Performance and Challenges	84
Table 30: Performance and Challenges	86
Table 31: Achievements.....	86
Table 32: Opportunities for Improvement in Service Delivery	87
Table 33: Performance Assessment and Challenges	89
Table 34: Achievements.....	89
Table 35: Opportunities for Improvement in Service Delivery	90
Table 36: Comparison of Access to Piped Water – 1996, 2001 and 2011	92
Table 37: Access to Piped Water (2011)	93
Table 38: Water Supply Backlog in uThungulu District (2013/14)	94
Table 39: Community Access to Sanitation Facilities.....	95
Table 40: Funds required for rural water scheme:	98
Table 41: Funds required for rural sanitation/VIP:	98
Table 42: Water Tanker Deliveries.....	99
Table 43: Solid Waste Disposal – 1996, 2001 and 2011.....	101
Table 44: Frequency of Collecting and Responsible Persons for Refuse Removal (uMlalazi IWMP)	102
Table 45: Electricity Usage – 1996, 2001 and 2011	104
Table 46: Completed Electrification Projects (Jan 2015)	105

Final uMLALAZI IDP REVIEW 2015/2016

Table 47: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011)	111
Table 48: Housing Demand in Urban Areas	112
Table 49: Housing Demand in Rural Areas.....	113
Table 50: Current Housing Projects	113
Table 51: Priority Status of Current Housing Projects	114
Table 52: Planned Housing Projects in Urban Areas.....	114
Table 53: Government Departments affected by Housing Developments	117
Table 54: Household Access to Telecommunications (2011)	118
Table 55: ICT SWOT Analysis.....	119
Table 56: Distribution by Functional Group (StatsSA)	121
Table 57: Employment Status (15yrs – 65yrs) (2011)	122
Table 58: Employment Status (15yrs – 65yrs) (2011)	122
Table 59: uMlalazi LM – Sector Share of the Region	123
Table 60: Average Annual Household Income in the uThungulu District (2011)	123
Table 61: Household Income (2011)	124
Table 62: Dependency Ration (1996, 2001, 2011).....	125
Table 63: Informal Traders Database.....	127
Table 64: Economic Contribution for Agriculture	127
Table 65: uMlalazi LM – No. of Domestic and International Tourists.....	130
Table 66: Economic Contribution for Manufacturing	132
Table 67: Business services sector employment and GVA (Quantec 2012).....	133
Table 68: Top 5 Priority Infrastructure Needs by Wards	136
Table 69: Crime Statistics in uMlalazi Municipality (Source: SAPS Website)	138
Table 70: UThungulu Major Causes of Death (StatsSA 2011)	143
Table 71: Education Levels.....	145
Table 72: Arts and Culture Programs (2015/16 Financial Year)	151
Table 73: Summary of Actual Capital Budgets from 2009/2010 to 2015/2016.....	152
Table 74: Capital Budget: Funding Sources from 2009/2010 to 2011/2012.....	152
Table 75: Expenditure of Capital Budget over last 5 years (2010 – 2014/15).....	153
Table 76: Eskom Free Basic Electricity	153

Final uMLALAZI IDP REVIEW 2015/2016

Table 77: Free Basic Electricity (Municipality)	153
Table 78: Free Basic Refuse (Municipality)	154
Table 79: Municipal Consumer Debt Position over last 5 years (2009 to 2014)	154
Table 80: Grants & Subsidies over the last 5 years (2009 to 2014)	154
Table 81: Municipal Infrastructure Assets & Maintenance (Q&M) over the last 5 years (2009 to 2014)	155
Table 82: Municipal Borrowings over the last 5 years (2009 to 2014)	155
Table 83: Employee Related Costs and Councilor Allowances over the last 5 years (2010 to 2015).....	155
Table 84: War Room Meeting Days	157
Table 85: Projects Identified For the EPWP	162
Table 86: IGR Meeting Schedule	163
Table 87: Council Representatives at uThungulu District Municipality	163
Table 88: Section 79 Committees	165
Table 89: Members of the Audit and Performance Audit Committee.....	165
Table 90: Bid Specifications Committee Members	166
Table 91: Bid Evaluation Committee Members	167
Table 92: Bid Adjudication Committee Members.....	167
Table 93: Public Participation Structures	167
Table 94: Status of Municipal Policies	168
Table 95: Unpacking of the four identified Risk Categories.....	169
Table 96: Bylaws adopted since 2003 to current.....	172
Table 97: Public Participation Structures	173
Table 98: Cross Boarder Alignment	181
Table 99: Strategic Focus Areas, Development Goals, Strategies and Objectives	182
Table 100: Upper Secondary Centers	188
Table 101: Lower Secondary Centres	188
Table 102: Tertiary Centers.....	189
Table 103: Primary Corridors	191
Table 104: Secondary Corridors.....	191
Table 105: Tertiary Corridors	192
Table 106: Implementation Plan.....	202

Final uMLALAZI IDP REVIEW 2015/2016

Table 107: Mlalazi Municipality's Implementation Plan for 2015/2016:.....	222
Table 108: Sources of Funding for the 5-Year Capital Budget (2015/2016 to 2019/2020).....	222
Table 109: 5-Year Draft Capital Budget (2015/2016 to 2019/2020).....	223
Table 110: Summary of Operational Budget (2015/2016): Revenue.....	234
Table 111: Summary of Operational Budget (2015/2016): Expenditure	236
Table 112: Equitable Share Projected Allocations for 2015/2016	239
Table 113: Audit Committee Attendance	259
Table 114: Responses to issues raised by auditor general.....	266
Table 115: Organisational Performance Management Scorecard 2015/2016	276

LIST OF FIGURES

Figure 1: uMlalazi LM – Sector Share of the Region	15
Figure 2: Household Income (Statistics SA, Census 2011)	16
Figure 3: IDP PROCESS	16
Figure 4: National Development Plan Priorities.....	35
Figure 5: uThungulu DM – Total Population Size per LM (2011)	67
Figure 6: Population Growth of UDM 1996-2001	69
Figure 7: Number of Households	69
Figure 8: Average Household Size.....	70
Figure 9: % of Female Headed Households	71
Figure 10: % of Households Headed by Children	72
Table 24: Gender Ratio (2011)	72
Figure 12: Age Distribution (2011).....	73
Figure 13: Distribution of the Highest Level of Education (Census 2011).....	74
Figure 14: Office Bearers Structure.....	77
Figure 15: Office of the Mayor.....	78
Figure 16: Office of the Deputy Mayor	78
Figure 17: Office of the Speaker	79
Figure 18: Office of the Chief Whip	79
Figure 19: Macro Structure.....	80
Figure 20: Access to Piped Water – 1996, 2001, 2011.....	92

Final uMLALAZI IDP REVIEW 2015/2016

Figure 21: Water Sources in the Rural Wards of the uMlalazi Municipal Area.....	94
Figure 22: Community Access to Sanitation Facilities.....	96
Table 23: Sanitation Backlogs by uThungulu District (2013/14).....	96
Figure 24: Solid Waste Disposal – 1996, 2001 and 2011	101
Figure 25: Electricity Usage.....	104
Figure 26: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011).....	111
Figure 27: Household Access to Telecommunications (2011)	118
Figure 28: Distribution by Functional Group.....	121
Figure 29: Employment Status (15 yrs to 65yrs).....	122
Figure 30: Employment Status (15yrs – 65yrs) (2011).....	122
Figure 31: Average Annual Household Income in the uThungulu District (2011).....	123
Figure 32: Household Income (2011).....	124
Figure 33: Dependency Ratio (1996, 2001, 2011).....	125
Figure 34: uMlalazi LM – No. of Domestic and International Tourists.....	131
Figure 35: GVA contribution within manufacturing sector in uMlalazi, 2011	133
Figure 36: EPWP uMlalazi Municipality Co-ordination Structure	159
Figure 37: Targets (2009 – 2014)	161
Figure 38: Four Risk Categories.....	169
Figure 39: Top 10 Organisational Risks	171
Figure 40: Municipal Mission	178
Figure 41: Performance Management Cycle	273

LIST OF MAPS

Map 1: Regional Context	12
Map 2: Administrative Entities: Electoral Wards	14
Map 3: Regional Context	44
Map 4: Administrative Entities: Electoral Wards & Traditional Authorities	46
Map 5: Existing Nodes and Settlements	47
Map 6: Intervention Areas: Corridors	48
Map 7: Broad Land Uses	49
Map 8: Land Ownership.....	50

Final uMLALAZI IDP REVIEW 2015/2016

Map 9: Status of Land Claims.....	51
Map 10: Land Capability	56
Map 11: Environmental Features	63
Map 12: Population Density	68
Map 13: Household Distribution.....	70
Map 14: Household Size per Ward (2011)	71
Map 15: Percentage of Households, per Ward, with No Access to Piped Water (2011)	93
Map 16: Percentage of Households with No Toilets (2011)	96
Map 17: Access to Cemeteries.....	106
Map 18: Access to Courts	107
Map 19: Access to Community Centers / Halls.....	108
Map 20: Access to Pension Pay Points.....	109
Map 21: Access to Sport Fields / Facilities.....	110
Map 22: Low Income Households (2011)	124
Map 23: Dependency Ratio per Ward (2011)	125
Map 24: Access to Health Facilities	144
Map 25: Access to Education Facilities	146
Map 26: Agriculture Potential Areas.....	128
Map 27: Access to crèches.....	149
Map 28: Nodes and Settlements	193
Map 29: Corridors.....	194
Map 30: Areas with Socio-economic Needs	195
Map 31: Areas with Infrastructural Needs.....	196
Map 32: Land Capability for Agricultural Development in Relation to Poverty.....	197
Map 33: Population Density and Access to Nodes	198
Map 34: Intervention Areas: Human Resources and Community Development.....	199
Map 35: Intervention Areas: Job Creation.....	200
Map 36: Combined Focus Areas	201

LIST OF ABBREVIATIONS

BBBEE : Broad Based Black Economic Empowerment

Final uMLALAZI IDP REVIEW 2015/2016

BP	:	Business Plan
DBSA	:	Development Bank of Southern Africa
DPLG	:	Department of Provincial and Local Government
DMP	:	Disaster Management Plan
DM	:	District Municipality
DWA	:	Department of Water Affairs
EE	:	Employment Equity
EEP	:	Employment Equity Plan
EMP	:	Environmental Management Plan
EXCO	:	Executive Committee
FMG	:	Finance Management Grant
GAAP	:	General Acceptable Accounting Practice
HH	:	Households
IDP	:	Integrated Development Plan
ITP	:	Integrated Transport Plan
KPA	:	Key Performance Area
KPI	:	Key Performance Indicator
LED	:	Local Economic Development
LUMS	:	Land Use Management System
LM	:	Local Municipality
MIG	:	Municipal Infrastructure Grant
MFMA	:	Municipal Finance Management Act
MPAC	:	Municipal Public Accounts Committee
MANCO :		Management Committee
NEMA	:	National Environmental Management Act
NPA	:	National Prosecuting Authority
OHS	:	Occupational Health and Safety
PMS	:	Performance Management System
PGDS	:	Provincial Growth and Development Strategy
RDP	:	Reconstruction and Development Plan
SDBIP	:	Service Delivery and Budget Implementation Plan
SDF	:	Spatial Development Framework
SMMEs	:	Small Medium and Micro Enterprises
SCM	:	Supply Chain Management
SALGA	:	South African Local Government Association
WSDP	:	Water Services Development Plan

SECTION A: EXECUTIVE SUMMARY

1.1. WHO WE ARE

1.1.1. Spatial Location within KZN

The uMlalazi Local Municipality (KZN284) is situated along the north eastern coast of KwaZulu Natal, 140km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 National and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. Umlalazi municipality is located within uThungulu District, which comprises of six local municipalities namely;

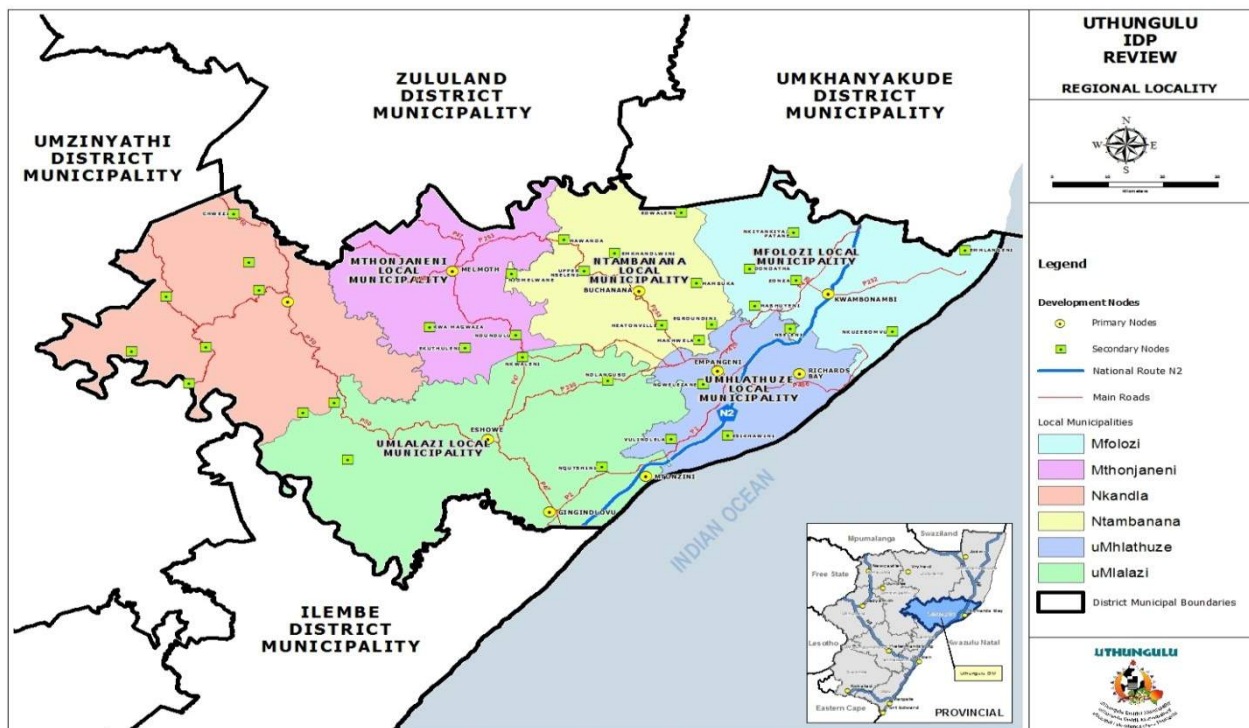
- Mfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- Ntambanana LM (KZ 283)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

Final uMLALAZI IDP REVIEW 2015/2016

It is bordered by Ilembe District Municipality (Mandeni Municipality to the south and Maphumulo Municipality to the southwest). Towards the western regions, the municipality borders Nkandla Municipality and Mthonjaneni Municipality, and is bordered northwesterly by Ntambanana Municipality and to the north, uMhlathuze municipality. The municipality borders on the Indian Ocean on the eastern coastline which stretches approximately 17km, from the borders of Mandeni municipality to uMhlathuze Municipality. Geographically, the municipal area covers 2 217km², one of the largest local authority areas in South Africa. There are 26 electoral wards and 14 tribal authority areas of which amaXhosi are custodians thereof on behalf of the Ingonyama Trust Board.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The famous King Shaka (Zulu) Heritage Route R66 has a lot of historical and cultural significance and is promoted a tourism route.

Map 1: Regional Context



The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas. The municipal area is dominated by tribal areas and 14 Tribal Authorities exist within the area.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of King Cetshwayo, who was King of the Zulu's during the Anglo-Zulu War of 1879. There are several traditional Zulu villages open to tourists within an easy drive of the town. The Dlinza Forest is a beautiful forest which is an ideal tourist destination. Eshowe Town is also considered as the administrative and service center of the uMlalazi Municipality.

The coastal town of Mtunzini is a greenbelt situated on the North Coast of Natal, on the banks of the uMlalazi River and bordering on the uMlalazi Nature Reserve. Mtunzini is mainly a residential town, offering superb homes in a quiet and relaxed atmosphere, within comfortable driving distance of the N2 highway and the industrial and commercial growth areas of Richards Bay and Empangeni. Mtunzini has all the basic shopping facilities, doctors and churches. Mtunzini is a quality residential and eco-tourist destination in South Africa.

1.1.2. Demographic Profile

UMLALAZI MUNICIPAL AREA			
Area 2 214 km ²			
INDICATOR		2001	2011
Population		221 078	213 601
Population Growth Rate		-0.8	-0.3
Households		38 446	45 062
People per Household		5.4	4.6
Gender breakdown	Males	45.3%	44.7 %
	Females	54.7%	55.3 %
Age breakdown	0 – 14	39.6%	37.2 %
	15 – 64	55.1%	54.1 %
	65 +	5.2%	5.6 %

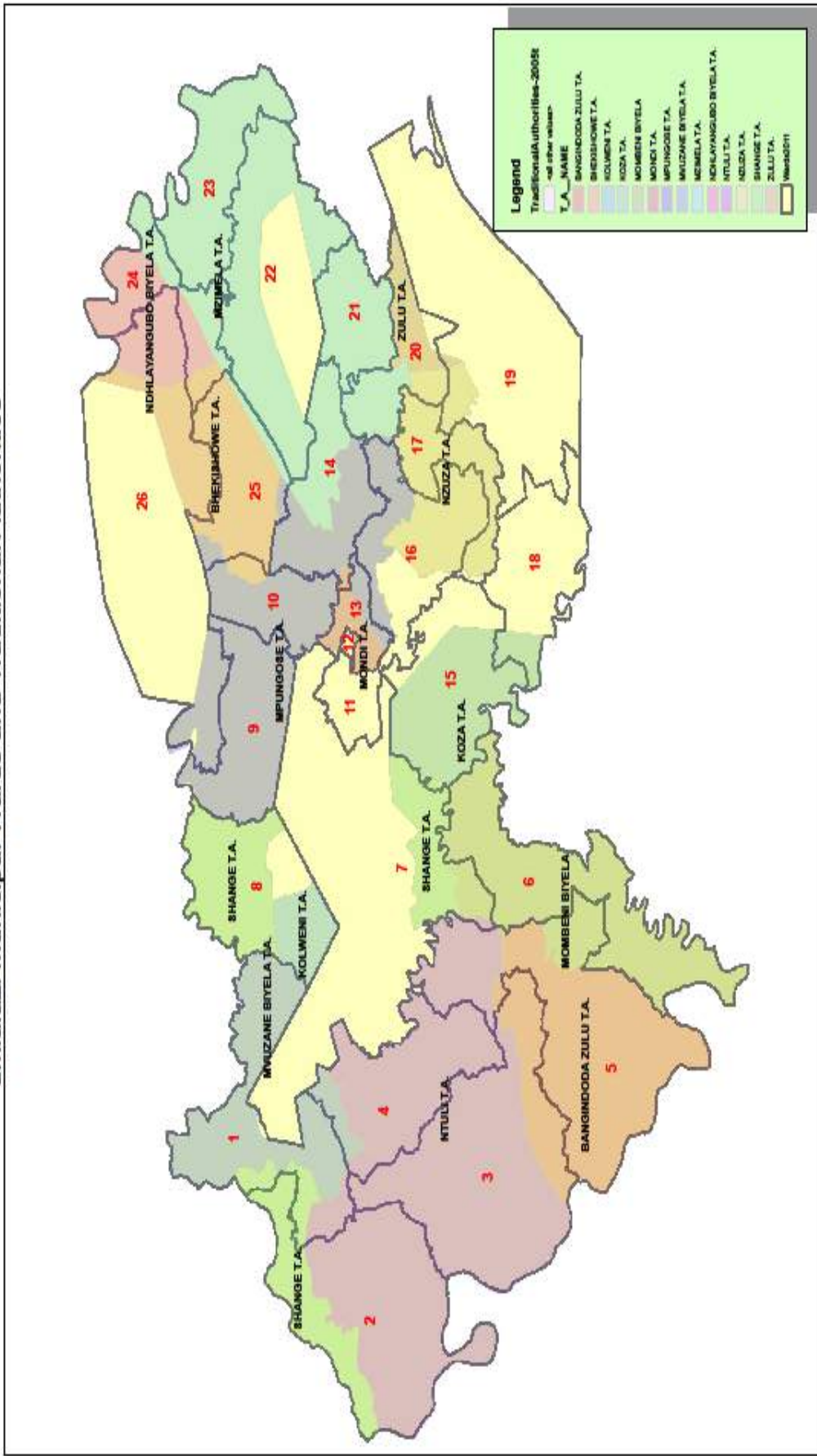
Table 1: Demographic Profile (Census 2001 & 2011)

The demographic profile table above indicates that the population within the municipality has gradually declined between 2001 and 2011, according to the census statistics. The approximated population decrease is 7400 people. Further to this, it is also revealed in the statistics that the population growth rate has also declined during the same period. The possible causes for this decline in population may be attributed to the prevalence of HIV/AIDS as well as the outward migration of people due to urbanization. The unemployed people who are economically active migrate to urban areas or cities wherein job opportunities are rife. These areas are unfortunately found outside the municipal area, such as Richards Bay and/or eThekweni. It is anticipated that should the municipality expand in terms of developments that create jobs, the decline in the growth rate will cease.

1.1.3. Land Administration

The uMlalazi Municipality is made up of 26 electoral wards, with wards 2 to 6 being the largest. The map below depicts the Administrative Entities. The municipality is predominantly rural in character and the Ingonyama Trust Board is the majority land owner within uMlalazi municipality with a total of 14 Traditional Authority Areas of which the traditional amaKhosi are custodians thereof.

uMlalazi Municipal Wards and Traditional Authorities



Map 2: Administrative Entities: Electoral Wards

1.2. Economic Profile

1.2.1. Employment Status (15yrs – 65yrs) (2011)

There has been a significant increase in the number of economically active persons that were formally employed between 2001 to 2011 within the Municipal Area. The unemployment rate also seemed to have decreased from 53% in 2001 to 35.2% in 2011. However, the effect of the accumulation in the number of discouraged work-seekers, make up 23%, was not brought into account.

EMPLOYMENT STATUS	1996	2001	2011
Employed	51	47	65
Unemployed	49	53	35
Unemployed Rate	48.8	53.3	35.2

Table 2: Employment Status (Source: Census 2011, StatsSA)

1.2.2. Economic Sector Contributor

The uMlalazi Municipality is reliant on the Agricultural Sector for its economic well-being. This sector contributes 33% of the gross geographic product of the area and employs the majority of the workforce. The importance of Eshowe town in the Municipal area is evident in that its contribution to gross geographic product, in terms of the Government Sector which is mainly within Eshowe town, is 21%. Agricultural production is dominated by sugar cane and some timber production takes place, with citrus farming also found in the Nkweleni Valley.

From 1996 to 2010, the economy of the uThungulu District grew at a slightly slower pace than the national economy at an average annual growth rate of 3.2% per annum compared to 3.29% for the national economy. This resulted in the uThungulu economy decreasing its share in national output from 1.45 % in 1996 to 1.44% in 2010

Table 3: uMlalazi LM – Sector Share of the Region

Sector	%
1 Agriculture	14.8%
2 Mining	1.5%
3 Manufacturing	23.9%
4 Electricity	0.4%
5 Construction	2.8%
6 Trade	5.3%
7 Transport	2.1%
8 Finance	6.1%
9 Community services	32.8%
Households	10.3%
Total	100.0%

Source: Global Insight 2010

uMlalazi LM: Sector Share of the Region (2010)

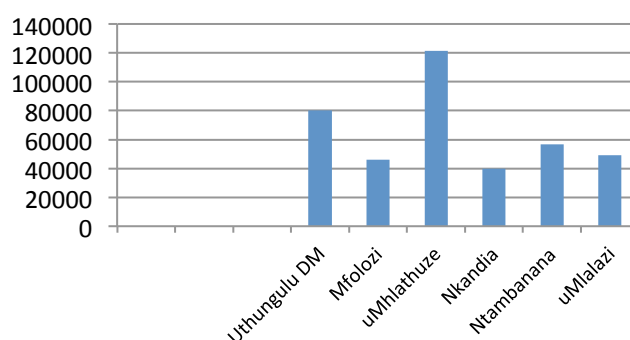


Figure 1: uMlalazi LM – Sector Share of the Region

1.2.3. Household Income

The chart below indicates that 12 050 households receive an annual household income of less than R19 601; this is followed closely by 10725 households whom receive an annual income scale of below R38 201. These statistics may provide a possibility that the majority of the households depend on informal or unskilled labour and the informal economy such as informal traders. Indigent households are those households earning less than R1, 600 per month. In terms of this criterion alone, some 45% of the Households who resided in the uMlalazi Municipal Area were indigent. In terms of this definition, some 46.4% of households (or 18,280 households), in 2011, fell in this category.

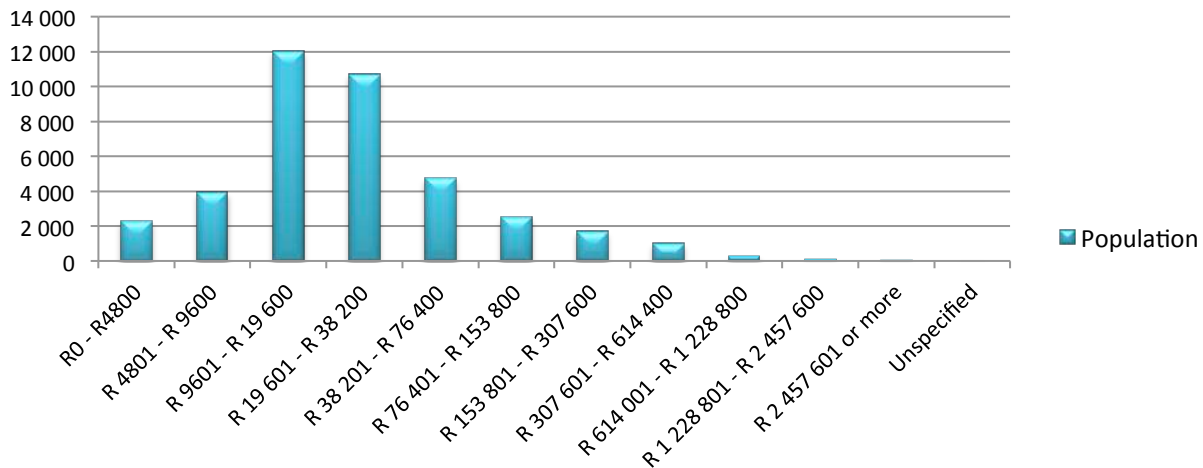


Figure 2: Household Income (Statistics SA, Census 2011)

1.3. Developing the uMlalazi Integrated Development Plan

Essentially, the development of the Integrated Development Plan entails a coordinated and integrated approach to development in an inclusive manner that integrates developments in all spheres of government, and put forward the most critical developments and internal transformation needs. The IDP is an overarching strategic tool that guides and informs all planning and development, and decisions taken regarding planning, management and development within the municipality. Further to this, the IDP provides for effective performance monitoring, evaluation and measureable development frameworks with key performance areas, indicators and performance targets. The following table summarizes the IDP process per review.

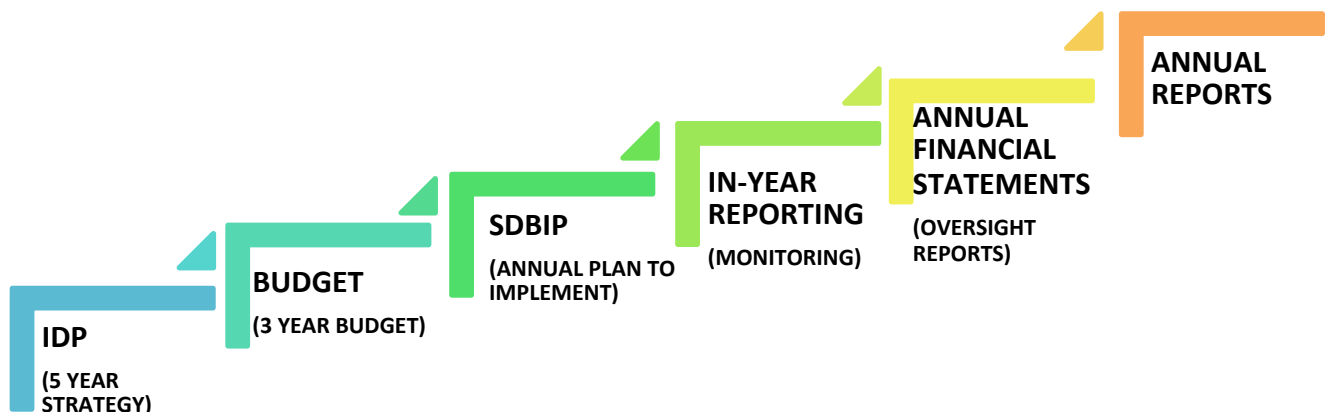


Figure 3: IDP PROCESS

The Umlalazi Municipality developed the 2012/13 – 2016/17 Integrated Development Plan for a five year cycle, which was ultimately tabled to Council and adopted in 2012, in accordance with the provisions of Chapter 5 of the Municipal Systems Act No 32 of 2000. Although IDPs generally have a 5 year life span, they consist of medium to long term development perspective and are reviewed annually. The IDP must locally implement National and Provincial development initiatives which are outlined in the National Development Plan 2030 as well as the Provincial Growth and Development Strategy. This 5 year annual review process is aligned to the term of office for Council.

The adoption of the Integrated Development Plans is contemplated in terms of Chapter 5 (Section 25 (1)) of the Municipal Systems Act 32 of 2000 which provides that;

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which –

- a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of relevant legislations.*

1.3.1. The IDP and Budget Process Plan

The Process Plan was prepared and adopted by Council as per the requirements of the Municipal Systems Act (32 of 2000) which mandates municipalities to review IDP. This process plan aligns the four processes of the IDP, the Budget, SDBIP and the Performance Management System. The purpose is to ensure that Local Communities participated in the Development, implementation and review of the municipal Performance. The 2015/2016 Process Plan was adopted by Council on August 2014. The preparation of IDP process plan is in essence the formulation of the IDP and Budget processes, set out in writing and requires the adoption by Council. The IDP and Budget Process Plan have to include the following:

- A program specifying the timeframes for the different planning steps;
- The structures that will manage the process;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and
- Cost estimates for the review process.

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
July 2014	<ul style="list-style-type: none"> • Prepare draft IDP Process Plan for circulation & comments • Submit draft 2014/15 Process Plan to COGTA • IDP Review process initiated. • Ensuring alignment of the Section 55 & 56 Managers individual Scorecards with the IDP strategies • Input into targets and deadlines on the SDBIP 	<ul style="list-style-type: none"> • Signing of new performance contracts for Section 55 & 56 and submission to EXCO (Section 69 of the MFMA and Section 57 of the MSA). • Prepare Departmental Business Plans SDBIP (Component 3) for the next financial year. • Previous year S57 Managers' Performance Assessments • Adoption of 14/15 SDBIP 	<p>Chief Financial Officer discusses the 2015/2016 budget process with the Directors and Managers.</p> <p>Municipal Manager establishes committees and consultation forums (internal and external) for the budget process.</p>
August 2014	<ul style="list-style-type: none"> • IDP to review comments received from the MEC on the previous year's IDP COGTA submission. This to be done with Senior Managers / 	<ul style="list-style-type: none"> • Quarterly Project Implementation Report (for last quarter of previous year) MPPR Reg. 14 • Quarterly Audit Committee meeting (for the last quarter of 	<p>Submit 2013/14 Unaudited Financial Statements & OPMS of the municipality to Auditor - General, MFMA Sec 126(1) (a).</p>

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
	<ul style="list-style-type: none"> steering committee / task team IDP Process Plan 2014/15 submit to Council for approval and submission to COGTA Revision or initiation of new sector plans. Place advertisement for Public participation programme Confirm composition of Steering Committee / Task team officials representatives Prepare for Public Participation meetings CoGTA's feedback on IDP Process Plan assessment 	<ul style="list-style-type: none"> previous year) MFMA Sect 166 & MPPR Reg. 14(3)(a) Performance evaluation panel (for evaluation of Sect 57 Managers final assessments) MPPR Reg.14(3)(b) Draft Annual Report 2014/15 	<p>Chief Financial Officer prepares the budget process plan and timetable for the 2015/2016 multi-year budget.</p> <p>Council approval of the 2015/16 Multi-year budget process and timetable</p>

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
September 2014	<ul style="list-style-type: none"> Commence Public Participation meetings IDP, Steering committee / Task team to formalise Council's Vision, Mission, objectives and strategies Consultation & alignment with Sector Departments / Service Providers and local municipalities. Cross Border alignment meetings Feedback from MEC assessment Panel Feedback to the Steering Committee/Task team regarding MEC's assessment Review and update of departmental sector plans Report on progress as per SDBIP Revise prioritisation in terms of performance Ward councillors and ward committees submit community request for budget consideration 		<p>Budget office issues 5 year capital program to Mayor and Directors for amendments.</p> <p>Chief Financial Officer holds workshop with senior management to review the prioritization model to be used to compile the capital budget.</p> <p>Engages with Provincial and National sector departments on sector specific programs for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads,</p>
October 2014	<ul style="list-style-type: none"> Integration of information from adopted Sector Plans into the IDP Review document. Review and updating of the IDP Vision, Mission and Objectives. Cross border municipal alignment Formulate Strategies with the Task Team 	<ul style="list-style-type: none"> Auditor General audit of performance measures (MFMA Sect 55(2)) Sect 57 Managers' quarterly assessments (for first quarter) 	<p>Budget office issues blank Operating budget to Mayor and Senior Managers to be used as working documents.</p> <p>Chief Financial Officer issues the 2015/2016 multi-year guideline addressing various budget assumptions, internal budget processes, policies etc.</p>

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
	<ul style="list-style-type: none"> Feedback from Senior Managers on Priorities – Projects – as well as Budget inclusions. Information sharing meeting/session with all sector departments/service providers and neighbouring local municipalities to ensure that synergy occurs on all levels between the various local IDP documents and to align with the IDP Review document of the District Municipality to achieve more support on the regional scale. Host IDP Representative Forum meeting Participate in the District IDP and Budget Roadshows Participate in the Budget information session with the Mayor 		<p>Chief Financial Officer obtains allocations from National and Provincial departments in term of the Draft Division of Revenue Bill.</p> <p>Budget requests from Councilors/ward committees, fully supported within the IDP document, be submitted to the Municipal Manager in order for the relevant Director to determine the financial and operational impacts of such requests.</p>
November 2014	<ul style="list-style-type: none"> Consultation & alignment with Sector Departments / Service Providers and local municipalities. Review and drafting of initial changes to IDP Participate in the Budget information session with Mayor. Forward community request to various departments 	<ul style="list-style-type: none"> Quarterly Project Implementation Report (for first quarter) MPPR Reg. 14 Quarterly Audit Committee meeting (for the first quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) 	<p>Chief Financial Officer discusses with Directors/ Managers the draft capital projects for the 2015/2016 multi-year budget</p> <p>Submission of the public participation report to the Mayor.</p> <p>Submission of the draft 5 year capital program according to the Council's strategic objectives, as set out in the Integrated Develop Plan.</p> <p>Municipal Manager does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials, MFMA s 35, 36, 42; MTBPS</p> <p>Submission of the draft operating estimates for the 2015/2016 multi- year budget, analyzed according to activities aligned to the Council's strategic objectives, as set in the Integrated Development Plan.</p> <p>Directors to submit business plans for their department's Equitable Share grant allocations spending for the 2015/2016 budget year.</p>
December	<ul style="list-style-type: none"> Review KPI's and targets Attend IDP Best Practise 	<ul style="list-style-type: none"> Compile annual report (MFMA Sect 121) 	On receipt of the audit report, the Municipal Manager must

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
2014	<ul style="list-style-type: none"> Conference with COGTA Task Team meeting for strategy reviews Report on progress as per SDBIP Participate in the alignment of the Draft Capital estimates to the IDP 		<p>address issues raised by the Auditor-General and prepare action plans to address issues and include these in the annual report, MFMA s131 (1).</p> <p>Municipal Manager and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year performance as per audited financial statements.</p> <p>Directors to perform a mid-year financial review on the current year's (2014/2015) budget and revise estimates to submit an Adjustments budget to Council if considered necessary.</p>
January 2015	<ul style="list-style-type: none"> Preparation of draft IDP Review IDP Review integration phase 	<ul style="list-style-type: none"> Mayor tables annual report MFMA Sect 127 Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) Sect 57 Managers' quarterly assessments (for second quarter) Approve Annual Report 2015/2016) 	<p>Chief Financial Officer discusses the draft operating and capital estimates for the 2015/2016 multi-year budget with Directors.</p> <p>Submission of adjustments budget, mid-year budget and performance assessment report to Budget Steering Committee.</p> <p>Directors Align the Draft operating estimates to IDP.</p> <p>Municipal Manager submits 2013/14 Annual report to Council.</p> <p>Submission of adjustments budget, mid-year budget and performance assessment report to Council.</p> <p>Directors submit cash flow projections for the 2015/2016 capital expenditure and draft SDBIP for the 2015/16 budget year.</p>
February 2015	<ul style="list-style-type: none"> Conclusion of Sector Plans initiated and integration into the IDP Review report. Finalise outstanding MEC assessment issues. Draft IDP & Budget-Prioritization & Budget allocation Participate in the review of the Mid-year visit Report by National Treasury and 	<ul style="list-style-type: none"> Quarterly Project Implementation Report (for second quarter) MPPR Reg. 14 Quarterly Performance Audit Committee meeting (for the second quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) Submit Annual Report to AG, Provincial & DTLGA (MFMA Sect 127) 	<p>Municipal Manager submits to National and Provincial Treasury in both printed and electronic form the adjustments budget, mid-year budget and performance assessment within 10 working days of Council meeting.</p> <p>Municipal Manager make public the adjustments budget, mid-</p>

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
	implementation of any recommendations		<p>year budget and performance assessment report by placing it on the municipal website.</p> <p>Chief Financial Officer discuss with Directors Draft Capital and Operating estimates for the 2015/16 Multi-year budget.</p>
March 2015	<ul style="list-style-type: none"> Alignment with local municipalities' IDPs Council workshop of final draft IDP & budget - Prioritization & Budget allocation Council to adopt the final draft Budget & IDP and resolve to advertise for public comment. Draft IDP submission to COGTA by end of March 2015. Report on progress as per SDBIP 	<ul style="list-style-type: none"> Council to consider and adopt and oversight report [Due by 31 March MFMA Sec 129(1)] Set performance objectives for revenue for each budget vote (MFMA Sect 17) Annual Customer Satisfaction Survey (to be consolidated to annual report) MSA Sect 40 	<p>Municipal Manager/CFO Submit draft Capital and Operating estimates for the 2015/2016 budget year to Budget Steering Committee.</p> <p>Municipal Manager/ CFO Table draft of 2015/2016 multi - year budget to Council.</p>
April 2015	<ul style="list-style-type: none"> Publish draft Budget & IDP for comment Assess & incorporate comments – adjust the IDP & budget where necessary. Attend assessment week by COGTA Report back on the results of the Assessment Feedback 	<ul style="list-style-type: none"> Strategies, Objectives, KPA's, KPI's and targets and inclusion into IDP Review report. S57 Managers' Quarterly Performance Assessments Publicise Annual Report [Due by 7 April MFMA Sec 129(3)] Submit Annual Report to Provincial Legislature/MEC Local Government [Due by 7 April MFMA Sec 132(2)] 	<p>Municipal Manager/ CFO make public the tabled draft budget and supporting documentation within 10 working days after being approved by Council.</p> <p>Tabled draft 2015/2016 multi-year budget, Draft IDP and Draft SDBIP in both printed and electronic format to National and Provincial Treasury within 10 working days after being approved by Council.</p> <p>Mayor/Municipal Manager/ CFO undertake a 4 week community consultation process of the draft budget.</p> <p>Chief Financial Officer revises the draft budget from inputs received from the community, National and Provincial Treasury, if required.</p>
May 2015	<ul style="list-style-type: none"> Final approval of IDP& Budget by Council 	<ul style="list-style-type: none"> Implementation report (for third quarter) MPPR Reg. 14 Quarterly Audit Committee meeting (for third quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) Annual review of organisational KPIs (MPPR Reg 11) Review annual organisational performance targets (MPPR Reg 11) 	<p>Municipal Manager/CFO submit revised 2015/2016 multi-year budget to Budget Steering Committee.</p> <p>Mayor revise budget, IDP and SDBIP, incorporating inputs received from community, National and Provincial Treasury, tabled at Council for approval.</p>

MONTH	ACTIVITIES		
	IDP	OPMS	BUDGET
June 2015	<ul style="list-style-type: none"> Submission of approved IDP to COGTA Report on progress as per SDBIP Prepare IDP Process Plan for the IDP Review 2015/2016 		<p>Corporate Services Director publishes the approved budget and tariffs for the 2015/2016 budget year.</p> <p>Make public the approved budget and supporting documentation within 10 working days after being approved by Council.</p> <p>Approved 2015/2016 multi-year budget, IDP and SDBIP in both printed and electronic format to National and Provincial Treasury within 10 working days after being approved by Council.</p>

Table 4: Process Plan for the 2015/16 IDP review

1.3.2. Public Participation

In order to ensure the uMlalazi Municipality achieves effective inclusion within the process of developing the IDP and Budget, the municipality utilizes the following mechanisms as required in terms of Chapter 4 of the Municipal Systems Act 32 of 2000;

- ❖ Public Notices and/or Loud Hailing
- ❖ Roadshows
- ❖ Advertisements
- ❖ Newsletters

In terms of roadshows, the municipality does ward to ward consultations to ensure full participation of community members in each ward. This is in order for the municipality to be able to capture the progress made per each ward and the challenges faced by each, to have a better understanding of the realities associated with each ward; socio-economically and geographically. The following program was developed;

WARD No.	DATE	VENUE	TIME
1	06 Sept 2014 (Saturday)	Osungulweni Peace Centre	14:00
2	07 Sept 2014 (Sunday)	Sonani & Lindela	09:00 & 13:00
3	13 Sept 2014 (Saturday)	Inkosi Mzungezi Peace Centre & Nkulisabantwana	09:00 & 14:00
4	14 Sept 2014 (Sunday)	Ndikilini Hall	10:00
5	20 Sept 2014 (Saturday)	Ngudwini Traditional Hall	14:00
6	21 Sept 2014 (Sunday)	Mombeni Traditional Hall	10:00
7	27 Sept 2014 (Saturday)	Kwaphangandawo Hall	14:00
8	28 Sept 2014 (Sunday)	Kholweni Hall (Vuma)	10:00

WARD No.	DATE	VENUE	TIME
9	04 Oct 2014 (Saturday)	Siphezi Peace Centre	14:00
10	05 Oct 2014 (Sunday)	KwaMpungose Hall	10:00
11	11 Oct 2014 (Saturday)	Eshowe Town Hall	14:00
12	12 Oct 2014 (Sunday)	KDS Hall	10:00
13	18 Oct 2014 (Saturday)	Enkantolo YeNkosi	14:00
14	19 Oct 2014 (Sunday)	Enkantolo YeNkosi	10:00
15	25 Oct 2014 (Saturday)	Enkantolo Yenkosi	14:00
16	26 Oct 2014 (Sunday)	Mvutsnini Farmers Hall	10:00
17	01 Nov 2014 (Saturday)	Nhlababo Hall	14:00
18	27 Oct 2014 (Monday)	Gingindlovu Hall	17:30
19	02 Nov 2014 (Saturday)	Nsingweni Hall	14:00
20	08 Nov 2014 (Saturday)	Obanjeni Hall	10:00
21	09 Nov 2014 (Sunday)	Esiwohlweni Hall	10:00
22	15 Nov 2014 (Saturday)	Peace Centre	14:00
23	16 Nov 2014 (Sunday)	Bhekuthando Traditional	14:00
24	22 Nov 2014 (Saturday)	Mgitshwa School	14:00
25	23 Nov 2014 (Sunday)	Kwabulawayo Hall	10:00
26	29 Nov 2014 (Saturday)	Enqoleni Prim School	10:00

Table 5: Ward to Ward Community Based Planning Program

1.3.3. The Uthungulu District's Framework Plan

The Framework for integrated development planning is the mechanism to ensure the alignment and integration of activities, projects and programmes between the IDPs of uThungulu District Municipality and its Local Municipalities which are uMlalazi, uMhlathuze, Mfolozi, Ntambanana, Nkandla and Mbonambi Local Municipalities.

1.4. BROAD KEY CHALLENGES

1.4.1. KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- Insufficient Human Resource Capacity
- Insufficient Skills Development
- Outdated & Inadequate Policies
- Poor Performance of Service Providers
- Outdated ICT Systems
- Ineffective Internal & external Communication
- Non achievement of Employment equity Targets
- Inadequate office space

1.4.2. KPA 2: SERVICE DELIVERY

- Service Delivery Backlogs
- Lack of formalized trading areas
- Poor quality workmanship on Capital Projects
- Ineffective Disaster Management

- Ineffective Sukuma Sakhe program
- Lack of Planning for Cemetery needs
- Lack of Sports development & planning
- Crime
- Poor facilitation of early childhood development

1.4.3. KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT

- Slow progress on LED & Tourism Development in uMlalazi Municipality area
- Unemployment

1.4.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- Insufficient measures in place to ensure financial sustainability is maintained
- Inadequate financial performance
- Noncompliance with SDBIP

1.4.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Unqualified Audit Opinion
- Poor participation in HIV/Aids Programs
- Inadequate Risk Reduction measures in place
- Poor Public participation initiatives
- Lack of outcome on International and National Relations
- Ineffective oversight

1.4.6. KPA 6: CROSS CUTTING ISSUES

- Fragmented or adhoc Planning

1.5 Long Term Vision

The long-term vision for the uMlalazi is as follows:

VISION:

“To provide sustainable services and development to all communities by 2030 with emphasis on infrastructure, social and economic development in a safe and healthy environment managed by visionary and ethical leadership”

1.5.1. Long Term Strategic Goals and Desired Outputs

The Umlalazi Municipality has developed the following strategic goals to mitigate the key challenges. These strategic goals are directly linked to the municipal developmental vision for 2030, which is linked to National and Provincial goals.

UMLALAZI IDP REVIEW 2015/2016

1.5.2. OUTPUTS, OUTCOMES AND DELIVERABLES

STRATEGIC GOAL	OBJECTIVE	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	ACCOUNTABILITY
<ul style="list-style-type: none"> Institutional development & Municipal Transformation To ensure progressive compliance with institutional and governance requirements 	KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
	To improve Service Delivery and the image of uMlalazi Municipality	Fill all funded prioritized vacant posts in the organogram	No. of funded prioritized vacant posts filled	Municipal Manager
	Organisational Skills Development and Capacity Building	To ensure that all S54/56 Performance Agreements are signed by 31 July 2015.	No of S54/56 Performance Agreements signed by 31 July 2015	Municipal Manager
		Implement and support internship, learnership and in-service training programs	Number of reports submitted to LLF on internship, learnership and in-service trainings/programs implemented	Human Resources / ALL
		Undertake training for staff and Councilors as per skills development plan by 30 June 2015	Percentage of budget spent on Councilors and staff training by 30 June	Human Resources
	Policy Development	Develop new Policies and Review existing Policies	Number of new Policies developed & existing Policies reviewed	Human Resources / ALL
	To Improve Contract Management	Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA	Date of approval of Needs assessment by EXCO & number of report submitted to EXCO on the performance of Service Providers	All
		Ensure updating of Contracts Register	Number of Reports submitted to EXCO on updates done on Contracts Register	
		Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organization	Number of reports submitted to ICT Steering Committee ICT Systems	Finance / Corporate
	Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)	Implementation of MSP (Master Systems Plan)	No of reports of Implementation of recommendations of MSP and ICT Committee to Audit Committee	Finance
		Administer Council, EXCO, Portfolio and staff meetings	No. Of Council, EXCO, Portfolio and staff meetings held	ALL
		Implementation of communication strategy	Number of Reports submitted to the Portfolio Committee on the Implementation of the communication strategy	Corporate

STRATEGIC GOAL	OBJECTIVE	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	ACCOUNTABILITY
<ul style="list-style-type: none"> To ensure access to free basic services to community members within uMlalazi Municipality. To ensure provision of basic community infrastructure and services as per acceptable norms and standards To ensure social cohesion and development within uMlalazi Municipality. 	Strengthen and Improve Employment Equity in the Municipality	Implementation of EEP in compliance with approved employment equity plan and report to LLF	Number of reports submitted to LLF on the compliance with EEP	Municipal Manager
	To Expand the existing Municipal infrastructure / buildings	Ensure the provision of adequate office space within one civic center by expanding the existing civic center at Hutchinson Street by 31 May 2016.	Number of reports submitted to Portfolio Committee on the expansion of the existing Civic center	Engineers (C)
		Ensure that the plan for the new Testing Station is completed by 30 June 2016	Date of completion of plans for the new Testing Station	Protection Services
		KPA 2: SERVICE DELIVERY		
<ul style="list-style-type: none"> To ensure access to free basic services to community members within uMlalazi Municipality. To ensure provision of basic community infrastructure and services as per acceptable norms and standards To ensure social cohesion and development within uMlalazi Municipality. 	To provide Basic Services to all households and address Service Delivery Backlogs	Compile an Indigent Register for uMlalazi Municipality area	Date of approval of Indigent Register	Finance
		Provide free basic services to all indigent households with available resources	Number of households with access to free basic services	Finance / Community
		Replacement of existing conventional meters with pre-paid meters in terms of cost saving initiative.	Percentage of meters replaced as per requests received	Engineering (E)
	Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects	Attend quarterly alignment meetings with UThungulu District Municipality	Number of alignment meetings attended with UDM	Engineers (C)
	Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas	Attend quarterly alignment meetings with Eskom	Number of alignment meetings attended with Eskom	Engineering (E)
		Investigate and implement green energy programs in relation to energy saving projects such as solar water geysers	No of reports submitted to portfolio committee on implementation of project	Engineering
	Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)	Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards	Number of reports submitted to the Portfolio Committee on the effectiveness of waste management services in all wards	Community
		Construct 15km of road / causeways as per MIG budget by 30 June 2016	Km of roads upgraded by 30 June 2015	Engineers (C)
	Ensure the provision and maintenance of municipal roads, access roads and causeways	Review of Pavement Management Systems (Urban Roads)		
		Ensure the Upgrade/rehabilitation of 2km of urban roads as per MIG/capital budget	km of urban roads upgraded / rehabilitated by 30 June 2015	Engineering
		Implement rural roads program with hired graders by grading 2000km of rural access	Km of roads graded by 30 June 2015	Engineers (C)

STRATEGIC GOAL	OBJECTIVE	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	ACCOUNTABILITY
		road		
	To facilitate adequate provisioning and management of community facilities at appropriate locations	Facilitate the transfer of rural community facilities to the municipality	No of reports submitted to Portfolio Committee on transfers of rural community facilities	Community
	Plan and support the acceleration of sustainable human settlement	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Date of Review of Housing Plan and number of reports submitted to Portfolio Committee on progress of implementation of housing projects	Corporate
	Formalise trading areas in the Municipality area	Ensure the provision of commuter and trading shelters in KDS & Ging by 30 June	Date of completion of Trading Shelters in Ging & KDS	LED
	Ensure quality control of infrastructure projects	Undertake site visits to Capital projects	Number of site visits undertaken on Capital projects	Engineers (C)
	Mitigate the effectiveness of disasters	Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee	Number of reports submitted to Portfolio Committee on the functionality of Municipal Disaster Management	Protection
	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program)	Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards	Number of reports submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	Municipal Manager
	Provide for the cemetery needs in the Municipal area	Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Number of reports submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	Community Services
	Contribute towards the development of Sports in the Municipal area	Report to the Portfolio Committee on the Sports Development Programs initiated	Number of reports submitted to the Portfolio Committee on Sports development programs initiated	Community Services
	Contribute towards the prevention of Crime	Report to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders	No of reports submitted to Portfolio Committee on crime prevention strategies implemented	Protection Services
	Facilitate early childhood development	Ensure an healthy environment for childhood development	Number of crèches visited to ensure and health environment for childhood development	Community Services
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT				
• To facilitate, encourage and	Local Economic Development	Ensure that businesses within uMlalazi Municipality are licensed through the LED	Number of reports submitted to the Portfolio Committee on	LED

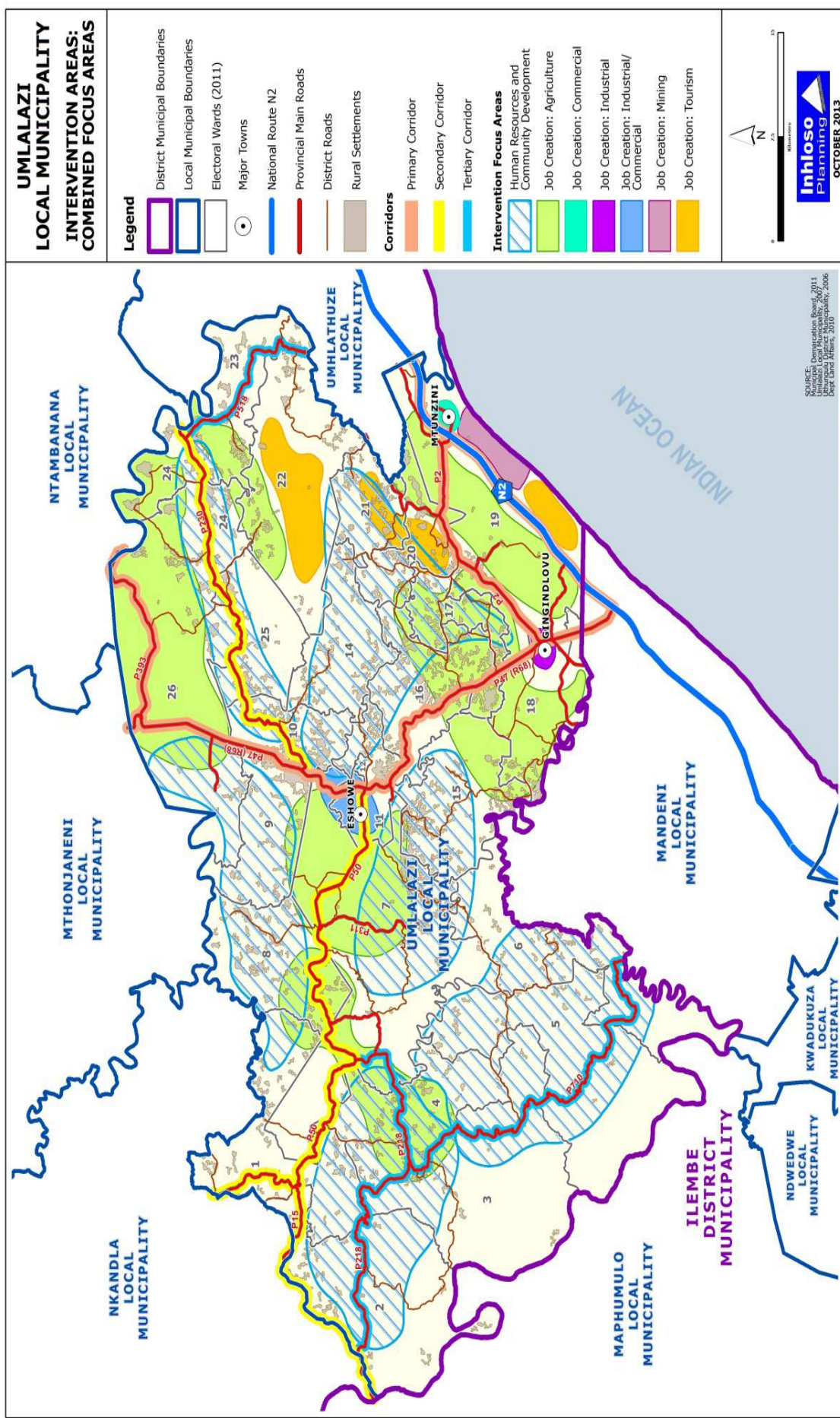
STRATEGIC GOAL	OBJECTIVE	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	ACCOUNTABILITY
support the development of an enabling environment for socio-economic development and job creation		department Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee	Businesses licensed Number of reports submitted to the Portfolio Committee on the assistance provided by the Youth Business Advisory Centre to co-opts and businesses	LED
		Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on LED & Tourism initiatives	
	Contribute towards the reduction of unemployment	Create 1650 jobs through various municipal projects / EPWP / CWP/ programs	Number of jobs created through various municipal projects / EPWP programs	ALL
KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT				
• To achieve effective financial management	Advance and maintain the financial viability of the Municipality	Enhance revenue collection Maintain acceptable norm of municipal liquidity management	% of revenue collection Ratio of cash / cost coverage of monthly fixed operating commitments	Finance
	Improve the financial performance of the municipality	Minimise service delivery distribution losses	Percentage loss of potential revenue of services delivered	Finance & Engineering
	Optimise budget implementation in the municipality	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	Percentage of total municipal operating budget spent	All
		Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Percentage of capital budget spent on capital projects identified in the IDP.	All
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
• To achieve sound governance, management, administration and equity within uMlalazi Municipality in line with organised local government guidelines	Clean Audit	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 by submitting a report to EXCO on the measures taken to ensure that matters raised in the 2013/14 Audit have been resolved	Date of submission of report to the Executive Committee on the actions taken by management in terms of improving the 2013/2014 Audit Opinion of the Municipality	Engineering
	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure the effective functioning of uMlalazi Aids Council by ensuring regular	No of uMlalazi Aids Council meetings held	Finance

STRATEGIC GOAL	OBJECTIVE	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	ACCOUNTABILITY
<ul style="list-style-type: none"> To improve service delivery through implementation of Batho Pele principles To promote public participation through effective consultation 		meetings are held		
		Approval of HIV/Aids Strategy by 30 June 2016	Date of approval of HIV/Aids Strategy	Finance
		Review Enterprise Risk Plan	Date of Review of Enterprise Risk Plan	All
	To reduce Risk to the Organisation	Review Fraud Risk Plan	Date of Review of Enterprise Risk Plan	Corporate
	Ensure that public participation structures are established, capacitated and functional	Roll out IDP and Budget public participation through road shows	No of Roadshows / meetings	Municipal Manager
		Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2016 in terms of COGTA functionality tests	No of functional Ward Committees in terms of COGTA functionality tests	Municipal Manager
		Support twinning with Songdal Municipality (Norway)	No of reports	Municipal Manager
	To Promote International and National Relations	Support Cross Border Partnership	No of reports	Municipal Manager
		Development of SMART Organisational Performance Management Systems	Date of approval of OPMS by Council	Municipal Manager
		Hold Bi-annual Performance Audit Committee meetings	No of PAC meetings held	Municipal Manager
	To ensure effective oversight by the Municipality	Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings	No. Of MPAC meetings held	Municipal Manager
		Hold Quarterly Audit Committee meetings	No. of Audit Committee meetings held	Municipal Manager
		Submission of annual report to AG	Date of Submission of Annual Report	Municipal Manager
KPA 6: CROSS CUTTING ISSUES				
<ul style="list-style-type: none"> To promote the sustainable development of a safe and healthy environment in line with the applicable legislation. 		Approval of Oversight Report of annual report	Date of finalisation of oversight report	Municipal Manager
<ul style="list-style-type: none"> To promote the sustainable development of a safe and healthy environment in line with the applicable legislation. 	To ensure sustainable planning and development of the municipal area	Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2016	Date of approval of scheme by Council	Planning
		Participate in the management of the coast via the Coastal Management Working Group	No of reports submitted to the Portfolio Committee on Coastal Working Group meetings attended.	Community

STRATEGIC GOAL	OBJECTIVE	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	ACCOUNTABILITY
		Develop & Review uMlalazi IDP for by 30 June.	Date of Review IDP	Planning
		Database of Municipal land to be reviewed by EXCO by 30 June 2016.	Date of approval of Municipal land database by EXCO.	Planning

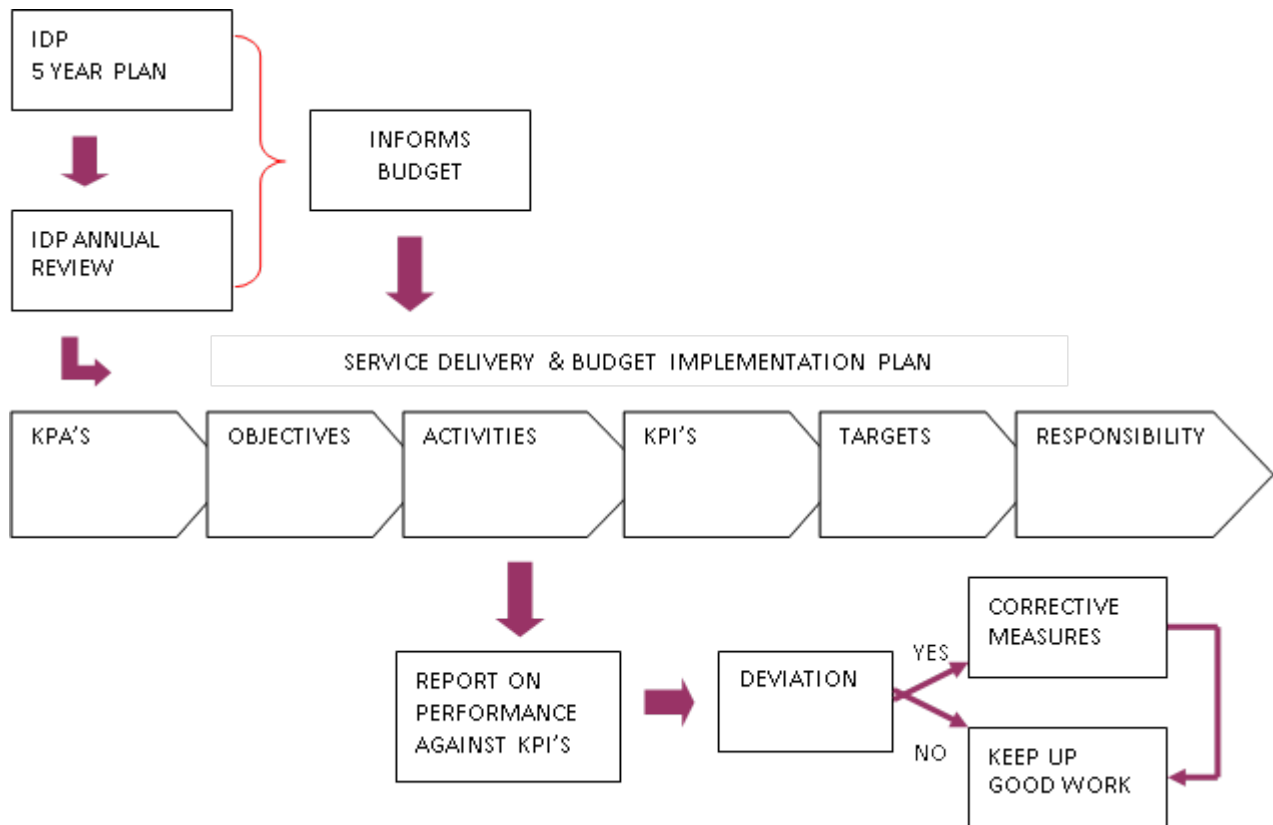
Table 6: Outputs, Outcomes and Deliverables

1.5.3. Strategic Spatial Intervention Areas



1.6. PERFORMANCE MANAGEMENT

The progress will be measured through the Organisational Performance Management Scorecard (OPMS) and the Service Delivery, Budget, Implementation Plan (SDBIP). The targets that will be set for the OPMS will be more strategic and linked to the Municipal Managers Performance and the operational targets will be set for the SDBIP and will be linked to the Performance of the Managers directly accountable to the Municipal Manager. These will be provided in the final IDP Review Document. The flow chart below illustrates the performance management system.



SECTION B: 1 PLANNING AND DEVELOPMENT PRINCIPLES

2.1. Planning and Development Principles

Planning and development at local level functions in terms of, and in alignment with National and Provincial policy frameworks. The functions in terms of planning and development at municipal level should be implied by the following principles;

- Development / investment must only happen in locations that are sustainable (NSDP,SPLUMA)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centers (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)

- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMA, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- 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 programs (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMA)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectorial and local levels is central to achieving coherent and effective planning and development (SPLUMA).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground: from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- 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 needs locally. Furthermore, the principle is underpinned by an assessment of each areas unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

SECTION B: 2 GOVERNMENT PRIORITIES

2.2. Government Priorities

2.2.1. Millennium Development Goals

This section reflects the government priorities which form the foundation of all strategic planning within the municipality. Planning and development within the uMlalazi Municipality is guided by, and aligned to national and provincial policy frameworks indicated below.

The United Nations Millennium Development Goals (to meet set targets by 2015):

Table 7: Millennium Development Goals

No.	Millennium Development Goals	Municipal Strategy
Goal 1	Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • To facilitate the implementation of the Operation Sukuma Sakhe Program (flagship program) • To facilitate that the needs of child-headed households and vulnerable children are addressed • To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities • To contribute towards the development of the Agricultural Sector

No.	Millennium Development Goals	Municipal Strategy
		<ul style="list-style-type: none"> To contribute towards the development of the Tourism Sector
Goal 2	Achieve universal primary education	To facilitate the development of the youth and early childhood development, with particular focus on Education & Training
Goal 3	Promote gender equality and empower women	<ul style="list-style-type: none"> To ensure compliance with employment equity plan To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities
Goal 4	Reduce child mortality	<i>Dept. of Health</i>
Goal 5	Improve maternal health	<i>Dept. of Health</i>
Goal 6	Combat HIV/AIDS, malaria and other diseases	<i>Dept. of Health</i>
Goal 7	Ensure environmental sustainability	<ul style="list-style-type: none"> To promote the sustainability and protection of the municipalities natural resources Investigate the possible impact of Climate Change on the Municipal Area
Goal 8	Develop a global partnership for development	<ul style="list-style-type: none"> To improve inter-departmental and external (including IGR) communication Ensure that public participation structures are established, capacitated and functional To ensure the continuation of the twinning agreement with Geel Municipality (Belgium) and Songdal Municipality (Norway)

2.2.2. National Development Plan Priorities

The National Planning Commission formulated the National Development Plan of which its priorities are aimed at achieving the vision 2030 wherein extreme poverty is eliminated and inequality reduced and opportunities are abundant. Hence the municipality has developed strategies so as to align to the objectives and priorities of the ND which are summarized as follows;

Table 8: National Development Plan Priorities

No. (in no specific order)	National Plan Priorities	Municipal Strategy
1	Create jobs	<ul style="list-style-type: none"> To contribute towards the development of the Agricultural Sector To contribute towards the development of the Tourism Sector To promote industrial development To promote Small Medium and Micro Enterprises ("SMME") Development To facilitate the implementation of the Operation Sukuma Sakhe Program (flagship program) To ensure the roll-out of waste management services in rural areas, and the provision of recycling facilities at appropriate locations
2	Expand infrastructure	<ul style="list-style-type: none"> To facilitate the provision of potable water and sanitation To provide electricity / energy within Eshowe To ensure the roll-out of waste management services in rural areas, and the provision of recycling facilities at appropriate locations To ensure the provision of commuter and trading shelters To provide Fire Services for uMlalazi Municipal area
3	Use resources properly	<ul style="list-style-type: none"> To ensure the provision and maintenance of municipal roads, sidewalks and causeways

No. (in no specific order)	National Plan Priorities	Municipal Strategy
		<ul style="list-style-type: none"> To attract and retain scarce skilled staff Fill critical & essential posts in-line with revised Organizational Structure to increase staff capacity in all Departments To provide adequate training and development to staff & councilors To introduce an Employee Assistance Program
4	Inclusive planning	<ul style="list-style-type: none"> To improve inter-departmental and external (including IGR) communication Ensure that public participation structures are established, capacitated and functional
5	Quality education	<i>Dept. of Education</i>
6	Quality healthcare	<i>Dept. of Health</i>
7	Build a capable state	To improve inter-departmental and external (including IGR) communication
8	Fight corruption	To ensure a corruption-free organization
9	Unite the nation	<ul style="list-style-type: none"> Ensure that public participation structures are established, capacitated and functional To facilitate the development of the youth and early childhood development, with particular focus on Education & Training

Figure 4: National Development Plan Priorities



2.2.3. National Outcomes

The 12 National Outcomes that all provincial governments must align to are:

Table 9: 12 National Outcomes

No.	National Outcome	Municipal Strategic Goals
1	Quality basic education	<ul style="list-style-type: none"> Facilitate early childhood development
2	A long and healthy life for all South Africans	Dept. of Health
3	All people in South Africa are and feel safe	SAPS To provide Fire Services for uMlalazi Municipal area
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> Contribute towards the reduction of unemployment Local Economic Development To ensure sustainable planning and development of the municipal area Mitigate the Impact of HIV/Aids in the Municipality area Formalise trading areas in the Municipality area To improve Service Delivery and the image of uMlalazi Municipality Formalise trading areas in the Municipality area To Promote International and National Relations
5	Skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> Strengthen and Improve Employment Equity in the Municipality Ensure effective and efficient Municipal Administration & Communication Organisational Skills Development and Capacity Building Strengthen and Improve Employment Equity in the Municipality
6	An efficient, competitive and responsive infrastructure network	<ul style="list-style-type: none"> Ensure the provision and maintenance of municipal roads, access roads and causeways To Improve Contract Management Plan and support the acceleration of sustainable human settlement Ensure quality control of infrastructure projects To ensure sustainable planning and development of the municipal area To facilitate adequate provisioning and management of community facilities at appropriate locations.
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	<ul style="list-style-type: none"> Local Economic Development Contribute towards the reduction of unemployment. To ensure sustainable planning and development of the municipal area. Plan and support the acceleration of sustainable human settlement To facilitate adequate provisioning and management of community facilities at appropriate locations.
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> To plan and support the acceleration of sustainable human settlements To ensure sustainable planning and development of the municipal area To improve Service Delivery and the image of uMlalazi Municipality Ensure the provision and maintenance of municipal roads, access roads and causeways To facilitate adequate provisioning and management of community facilities at appropriate locations

No.	National Outcome	Municipal Strategic Goals
9	Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> To ensure sustainable planning and development of the municipal area To ensure effective oversight by the Municipality Clean Audit Mitigate the Impact of HIV/Aids in the Municipality area To reduce Risk to the Organisation Ensure that public participation structures are established, capacitated and functional Contribute towards the prevention of Crime Contribute towards the reduction of unemployment Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)
10	Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> To ensure sustainable planning and development of the municipal area
11	Create a better South Africa, a better Africa, and a better world	All
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	All
13	An inclusive and responsive social protection system	<ul style="list-style-type: none"> Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program) Contribute towards the prevention of Crime Contribute towards the reduction of unemployment
14	Nation Building and Social Cohesion	<ul style="list-style-type: none"> Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program) Contribute towards the prevention of Crime Contribute towards the reduction of unemployment Contribute towards the development of Sports in the Municipal area

2.2.4. 5 National Priorities (including the 6th KZN Priority)

The Five National and Six Provincial Priorities include the following:

Table 10: 5 National Priorities (including the 6th KZN Priority)

No.	Five National (Including 6 th Provincial) Priorities	Municipal Strategic Goals
1	Job creation (Decent work and Economic growth)	<ul style="list-style-type: none"> Contribute towards the prevention of Crime Contribute towards the reduction of unemployment Contribute towards the reduction of unemployment Local Economic Development To ensure sustainable planning and development of the municipal area Mitigate the Impact of HIV/Aids in the Municipality area Formalise trading areas in the Municipality area To improve Service Delivery and the image of uMlalazi Municipality Formalise trading areas in the Municipality area To Promote International and National Relations
2	Education	Dept. of Education
3	Health	Dept. of Health

No.	Five National (Including 6 th Provincial) Priorities	Municipal Strategic Goals
4	Rural development, food security and land reform	<ul style="list-style-type: none"> To facilitate the development of the youth and early childhood development, To facilitate adequate provisioning and management of community facilities at appropriate locations To facilitate the implementation of the Operation Sukuma Sakhe Program (flagship program) Local Economic Development To ensure sustainable planning and development of the municipal area
5	Fighting crime and corruption	<ul style="list-style-type: none"> To ensure effective oversight by the Municipality Contribute towards the prevention of Crime Clean Audit To reduce Risk to the Organisation Organisational Skills Development and Capacity Building Policy Development Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)
6	Nation-building and good governance	<ul style="list-style-type: none"> Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program) Contribute towards the prevention of Crime Contribute towards the reduction of unemployment Contribute towards the development of Sports in the Municipal area

2.2.5. State of the Nation Address

The State of the Nation Address was delivered by His Excellency, Jacob G Zuma, the President of the Republic of South Africa on the occasion of the joint sitting of Parliament in Cape Town on the 12th February 2015.

“During this year of the Freedom Charter and Unity in Action to Advance Economic Freedom, we rededicate ourselves to unity and hard work, to ensure continuous success in our beautiful country.”

The President reported on progress made with the implementation of the National Plan and reiterated that the priorities as expressed in the National Plan need to be addressed. As part of this, the President introduced a nine point plan to ignite growth and create jobs.

These are;

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 SMMEs, cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, 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.

2.2.6. State of the Province Address

The Premier of KwaZulu Natal, Honourable Senzo Mchunu presented the State of the Province Address on the 27th of February 2015. Herein, the theme of this address was: - **“Consolidating progress we have made, and stepping up the pace to achieve radical socio-economic transformation to end Poverty in our Lifetime”**. This, he said, was to be carried out in full recognition that 2015 is the year of the Freedom Charter which remains the beacon is used to ensure that the government remains grounded and on course to deliver a better future for all the people of the Province of KwaZulu-Natal

The Premier reconfirmed the provinces’ commitment to the 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.

To achieve radical socio-economic transformation to end poverty, the province of Kwa Zulu Natal has to align with the recently identified 7 National Priority Economic Interventions namely:

- Priority Intervention 1: Resolving the energy crises and enhancing the energy mix
- Priority Intervention 2: Moderating workplace conflict
- Priority Intervention 3: Revitalising the agriculture value chain
- Priority Intervention 4: Targeted support for the metals/engineering value chain
- Priority Intervention 5: Economic Development and Private Sector Investment
- Priority Intervention 6: Unlocking SMMEs and co-operatives potential
- Priority Intervention 7: Consolidating ICT through the Telecommunications Sector – Rollout of broadband

2.2.7. Provincial Growth and Development Strategy (PGDS) Goals

Table 11: PGDS Goals

No.	PGDS Strategic Goal	Municipal Strategic Goals
1	Job Creation	<ul style="list-style-type: none"> • Contribute towards the prevention of Crime • Contribute towards the reduction of unemployment • Contribute towards the reduction of unemployment • Local Economic Development • To ensure sustainable planning and development of the municipal area • Mitigate the Impact of HIV/Aids in the Municipality area • Formalise trading areas in the Municipality area • To improve Service Delivery and the image of uMlalazi Municipality • Formalise trading areas in the Municipality area • To Promote International and National Relations
2	Human Resource Development	<ul style="list-style-type: none"> • Strengthen and Improve Employment Equity in the Municipality • Ensure effective and efficient Municipal Administration & Communication • Organisational Skills Development and Capacity Building • Policy Development • To Improve Contract Management • Improve ICT Systems within the Municipality (Computer

No.	PGDS Strategic Goal	Municipal Strategic Goals
		<p>Audits, Document Management Systems, Communication Plan, Switchboard, Website)</p> <ul style="list-style-type: none"> Strengthen and Improve Employment Equity in the Municipality
3	Human and Community Development	<ul style="list-style-type: none"> Contribute towards the reduction of unemployment Local Economic Development To ensure sustainable planning and development of the municipal area Mitigate the Impact of HIV/Aids in the Municipality area Formalise trading areas in the Municipality area To improve Service Delivery and the image of uMlalazi Municipality Formalise trading areas in the Municipality area To Promote International and National Relations Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program) Contribute towards the prevention of Crime Contribute towards the reduction of unemployment Contribute towards the development of Sports in the Municipal area Facilitate early childhood development
4	Strategic Infrastructure	<ul style="list-style-type: none"> Provide for the cemetery needs in the Municipal area To facilitate adequate provisioning and management of community facilities at appropriate locations Plan and support the acceleration of sustainable human settlement Formalise trading areas in the Municipality area Mitigate the effectiveness of disasters To provide Basic Services to all households and address Service Delivery Backlogs Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas Ensure the provision and maintenance of municipal roads, access roads and causeways To ensure sustainable planning and development of the municipal area Ensure quality control of infrastructure projects
5	Responses to Climate Change	<ul style="list-style-type: none"> Mitigate the effectiveness of disasters
6	Governance and Policy	<ul style="list-style-type: none"> To ensure effective oversight by the Municipality Contribute towards the prevention of Crime Clean Audit To reduce Risk to the Organisation Organisational Skills Development and Capacity Building Policy Development Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)

No.	PGDS Strategic Goal	Municipal Strategic Goals
		<ul style="list-style-type: none"> To Promote International and National Relations
7	Spatial Equity	<ul style="list-style-type: none"> To ensure sustainable planning and development of the municipal area

2.2.8. Local Government Back to Basics Strategy

The main objective of this strategy is to drive local government to focus on serving the people and not extractive elites. The Constitution and other legislation spell out municipality's responsibilities and tasks. An acceptable level of performance in terms of the Back to Basics Strategy means that municipalities must:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of the 'back to basics' approach.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities,
- Maintenance and upkeep, including the budgeting to do this. Ensuring that no failures in services and where there are, restore services with urgency.
- Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

Umlalazi Municipality will integrate this approach into the municipal systems and have nominated champions in which to drive the Back to Basics Strategy. The municipality reports to KZN COGTA in the form of reporting templates monthly and quarterly. The template consists of indicators which the municipality uses as a yardstick to measure progress that the municipality is making in terms of implementing the Back to Basics approach. This template has been consolidated to include the Section 47 report and will be used to assess the municipalities in terms of the Municipal Excellence Awards. The Back to Basics program will be included in 5 phases of the IDP process (Analysis, Strategies, Projects, Alignment and Adoption). The Implementation Plan and SDBIP will include Key Performance Indicators to support the Back to Basics program. It will further be cascaded into the Performance Agreements through activity plans. The following table has been compiled by the municipality as an action plan for the municipality to carry out activities for Back to Basics for the year 2015.

ACTIVITY	REMARKS
CORPORATE SERVICES	
Presentation on Good Governance, Administration and Capacity Building.	Providing an overview of the Municipality on Organogram & Job Descriptions, Policies, Disciplinary processes, Registry, Rapid Response, Leave, By-Laws, Reporting, Resolution Register, Code of Conduct, Attendance at Meetings, Delegations, Standing Rules and Orders, Roles and Responsibilities, Communication and Document Management, and Workplace Skills Plan.
Community Halls: Urban	Site visit to urban community halls to compile maintenance plan
Community Services – Museum and Libraries	Site visit to museum and libraries
ENGINEERING SERVICES	
Pothole patching / road repair	Join team for pothole patching and road repair activities
Road Marking	Join team for road marking activities
Storm-water / Manhole cleaning	Join team for storm-water / manhole cleaning repair activities
Streetlight Maintenance & repairs - Replace globes etc.	Join team for streetlight maintenance and repair activities
Prepaid meter installation – code & seal etc.	Join team for prepaid meter installation activities.
PLANNING AND DEVELOPMENT SERVICES	
Housing project	Visit a low cost housing development project to obtain challenges that they are experiencing with the current houses that have been constructed and settlement patterns. A questionnaire will be prepared to be completed by each beneficiary.
Land use survey and building inspection	Conduct inspections and land use survey on illegal structures and properties within uMlalazi Municipality to check compliance with the National Human Settlement Building Regulations and uMlalazi Town planning scheme. Prepare a land use register and update the rates accordingly.
Traders	Verification of registered traders at the taxi rank and demolishing of illegal structures.
Housing Project	Visit house headed by orphans and provide assistance with maintenance (paint the house) and greening (planting of grass, trees and creating community gardens).

ACTIVITY		REMARKS
CORPORATE SERVICES		
PROTECTION SERVICES		
Disaster Management		Fire breaks in rural wards & creating awareness
Safety and Security		Road safety including Road Blocks
COMMUNITY SERVICES		
Grass cutting, weed eradication, waste collection and waste management education		Join teams for all activities listed
Grass cutting, weed eradication, waste collection and waste management education		Join teams for all activities listed alongside
Grass cutting, weed eradication, waste collection and waste management education		Join teams for all activities listed alongside
Grass cutting, weed eradication, waste collection and waste management education		Join teams for all activities listed alongside
Grass cutting and weed eradication		Join teams for all activities listed alongside
Grass cutting and weed eradication		Join teams for all activities listed alongside

Table 12: Back to Basics Activity Plan Template

SECTION C: SITUATIONAL ANALYSIS

3.1. SPATIAL ANALYSIS

3.1.1. REGIONAL CONTEXT

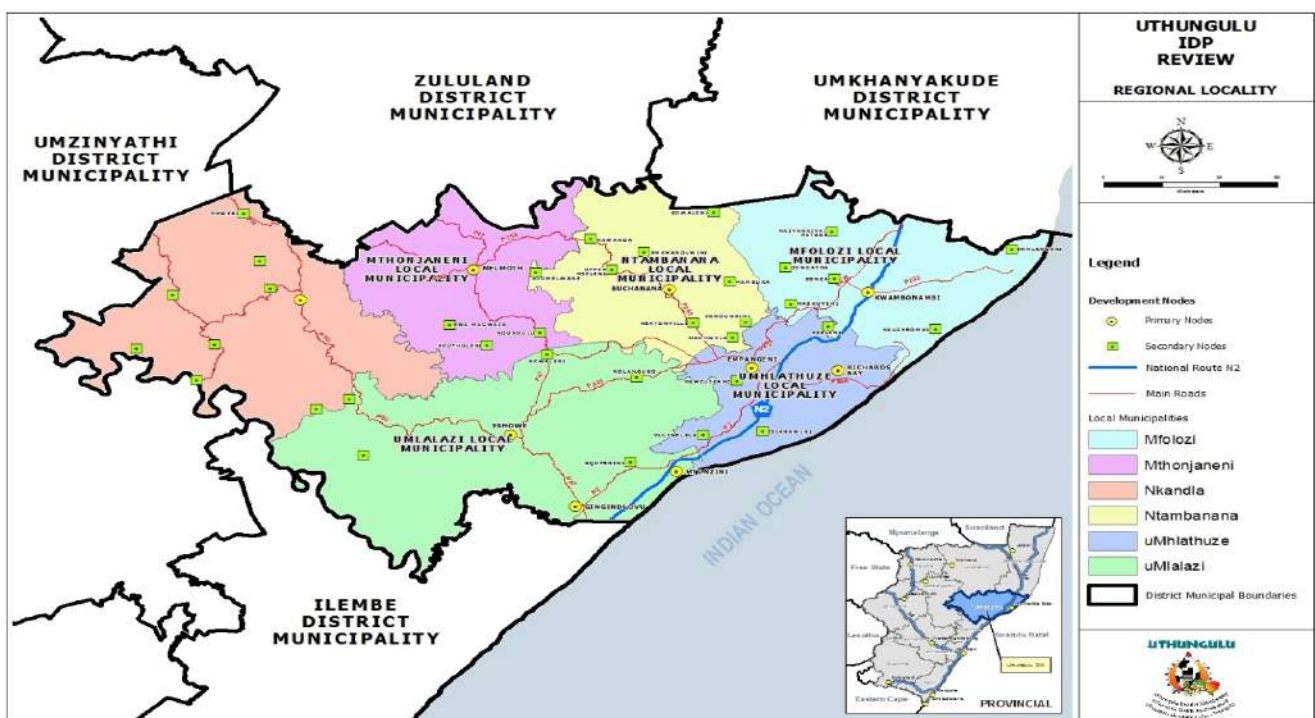
The uMlalazi Local Municipality (KZN284) is situated along the north eastern coast of KwaZulu Natal, 140km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 Nation and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. Umlalazi municipality is located within uThungulu District, which comprises of six local municipalities namely;

- Mfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- Ntambanana LM (KZ 283)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

It is bordered by Ilembe District Municipality (Mandeni Municipality to the south and Maphumulo Municipality to the southwest). Towards the western regions, the municipality borders Nkandla Municipality and Mthonjaneni Municipality, and is bordered northwesterly by Ntambanana Municipality and to the north, uMhlathuze municipality. The municipality borders on the Indian Ocean on the eastern coastline which stretches approximately 17km, from Mandeni municipality to uMhlathuze Municipality. In addition, the municipal area covers 2 217km², one of the largest local authority areas in South Africa. There are 26 wards and 14 tribal authority areas.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The famous Zulu Heritage Route R66 has a lot of historical and cultural significance and is promoted a tourism route.

Map 3: Regional Context



The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas. The municipal area is dominated by tribal areas and 14 Tribal Authorities exist within the area.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of King Cetshwayo, who was king of the Zulu's during the Anglo-Zulu War of 1879. There are several traditional Zulu villages open to tourists within an easy drive of the town. The Dlinza Forest is a beautiful forest which is an ideal tourist destination. Eshowe Town is also considered as the administrative and service center of the uMlalazi Municipality.

The coastal town of Mtunzini is a greenbelt situated on the North Coast of Natal, on the banks of the uMlalazi River and bordering on the uMlalazi Nature Reserve. Mtunzini is mainly a residential town, offering superb homes in a quiet and relaxed atmosphere, within comfortable driving distance of the N2 highway and the industrial and commercial growth areas of Richards Bay and Empangeni. Mtunzini has all the basic shopping facilities, doctors and churches. Mtunzini is a quality residential and eco-tourist destination in South Africa. Mining rights have been granted to an area south of Mtunzini to Tronox.

3.1.2. ADMINISTRATIVE ENTITIES

The administrative and service center of the uMlalazi Municipality is Eshowe, where a number of government departments have established offices. It is also a service center for its agricultural hinterland.

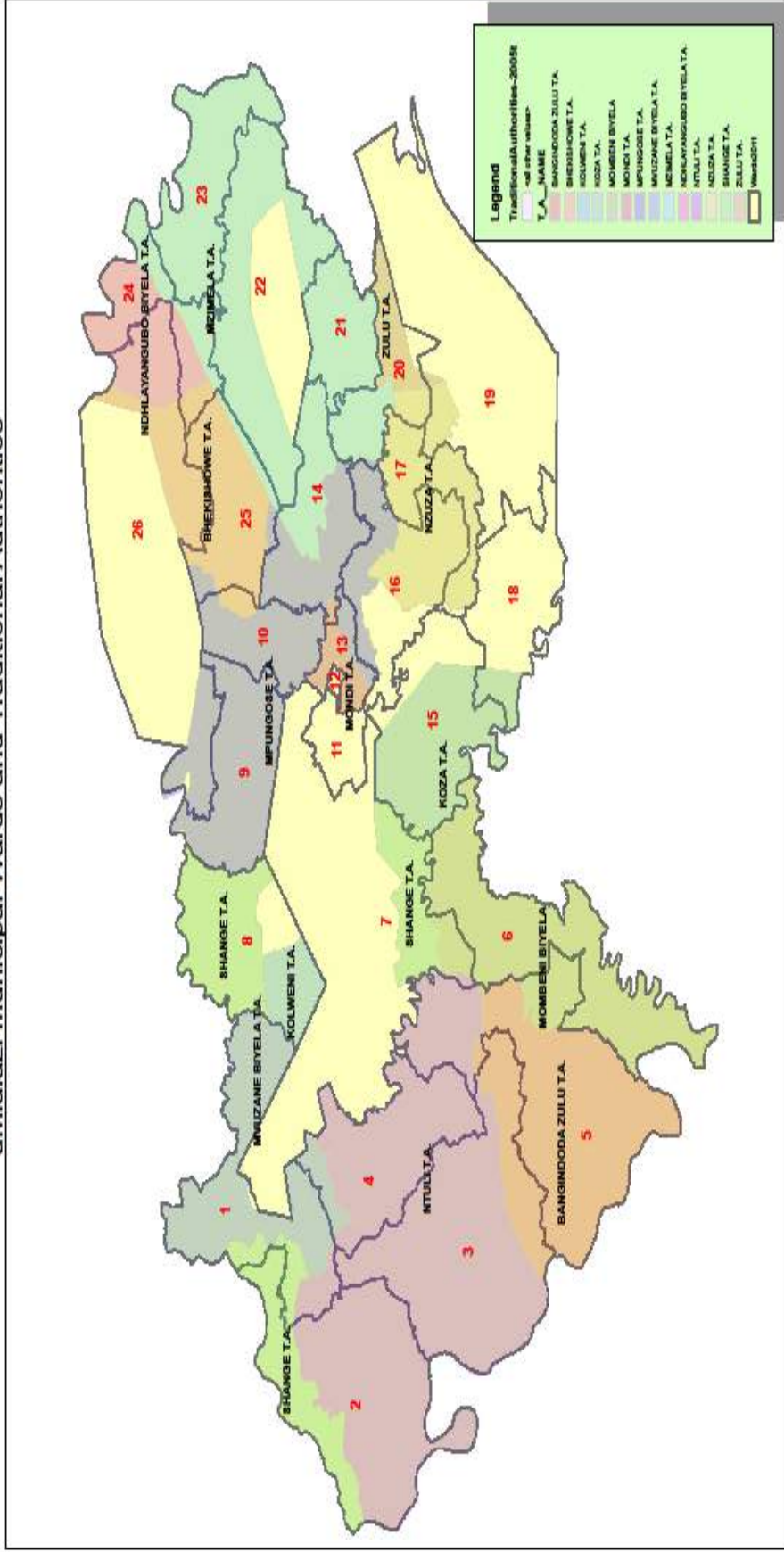
Mtunzini functions as a dormitory town for the University of Zululand and some of the workforce in Richards Bay/Empangeni resides in town. The popularity of the town as a place of residence has manifested in the fact that it is a coastal town. There is a strong emphasis on conservation among the residents of the town and a number of organisations are promoting this theme.

Gingindlovu is a much smaller urban node rendering basic services to the immediate population of the area. Eshowe attract the most of the economic activity in the uMlalazi Municipality. See Administrative Entities Map below

3.1.3. STRUCTURING ELEMENTS

- Coastline of approximately 17kms forms the south-eastern boundary of the Municipal Area
- Scattered, low density settlement pattern evident on Ingonyama Trust land in the south-western third and the north-eastern third of the Municipal Area
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) along the coast and potential for Blue Flag Status.
- N2 National Road traverses through the Municipal Area along its south-eastern boundary on the lower lying coastal plains. Heritage Route R66 traverses from west (Gingindlovu) east towards Melmoth thereby connecting the N2 with the highlands.
- The central and northern parts, as well as the north-western and north-eastern parts, of the Municipal Area are characterized by undulating topography.
- Tourism potential exist with pristine beaches, natural rain forest, Zulu heritage
- The R66 Main Road traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- Mining activity proposed for Fairbreeze will enhance local GDP, thereby improving standard of living.
- Abundant developable and Agricultural Land

uMlalazi Municipal Wards and Traditional Authorities

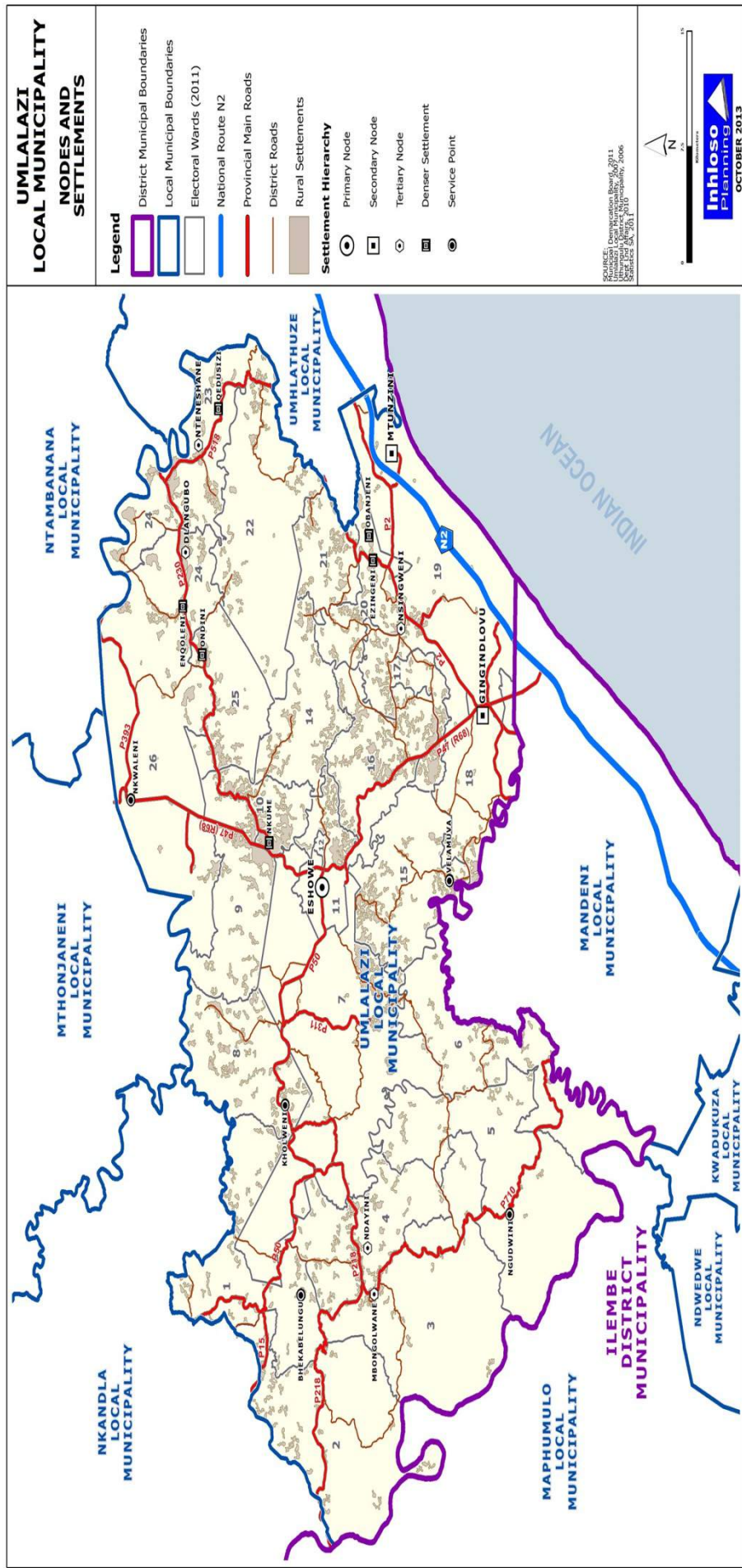


Map 4: Administrative Entities: Electoral Wards & Traditional Authorities

3.1.4. EXISTING NODES AND SETTLEMENT PATTERNS

Nodes and settlements are located along main transport routes. Accessibility to nodes in the pockets in the rural pockets between main roads is generally poor. The municipality is in the process of developing nodal development plans for rural areas to enhance the character of rural areas and developing a framework that will attract potential investment in rural areas.

Map 5: Existing Nodes and Settlements



[illegible]

3.1.6. BROAD LAND USES

The uMlalazi Area is dominated by a band of commercial farms covering an area from the west of Eshowe and along the R68 to Gingindlovu and northwards along the N2 Motorway to north of Mtunzini. One isolated area of commercial farming is located in the north of the municipal area and straddles the R34, and includes the Nkwaleni Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order.

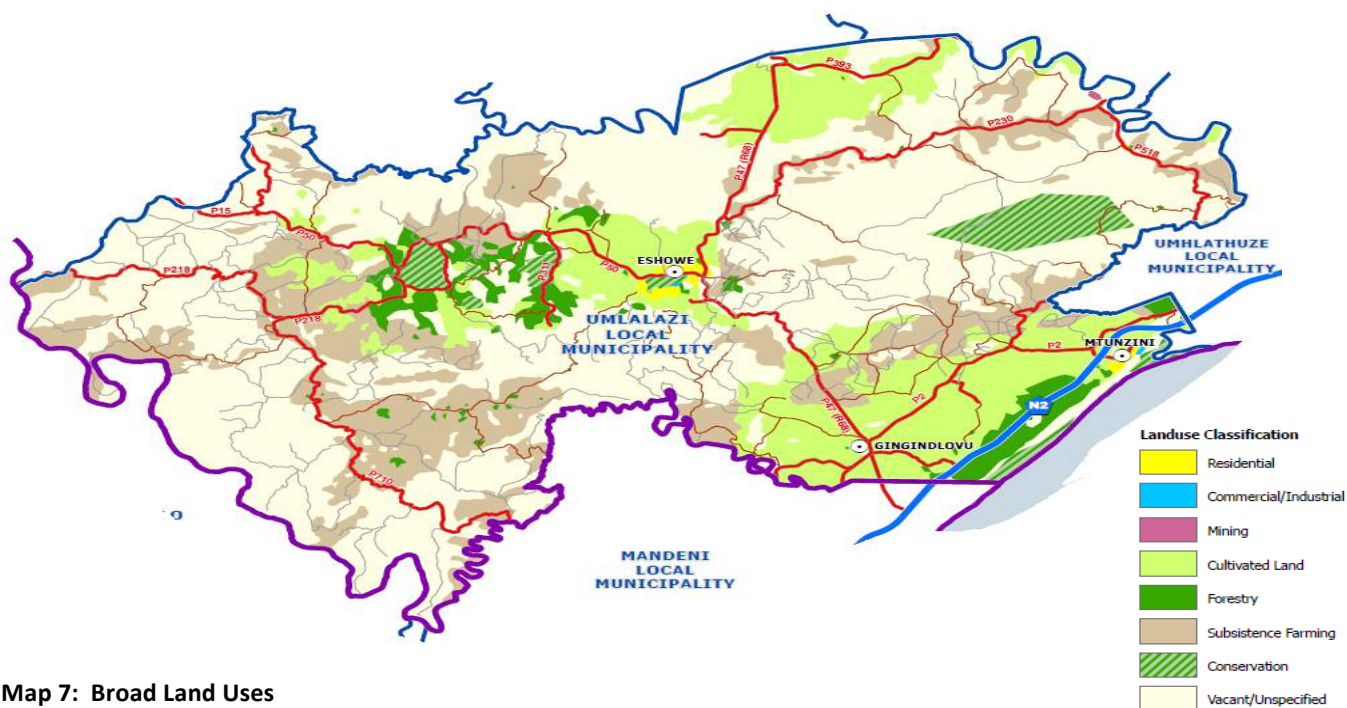
Agricultural production is focused on sugar cane, some timber production and citrus farming occurs in the Nkwaleni Valley. The largest portion of the municipal area is covered by land in the ownership of the Ngonyama Trust and farming activities are extensive. This area is also characterized by poor land management practices and presents a challenge in respect of the unlocking of the agricultural potential that exists. This area also accommodates scattered residential settlements posing considerable pressures in respect of the provision of basic services. The provision of water and sanitation is addressed in the uMlalazi IDP and the improvement of roads and accessibility also features prominently in the identified capital projects.

The uMlalazi Area features some important conservation areas that require careful management in the unfolding development pattern:

- The Ongoye Forest is located in the east of the municipal area and is a nature reserve, attracting local and foreign visitors.
- The Entumeni Nature Reserve, which is located to the west of Eshowe and will also require protection.
- The Mbongolwane Wetland, which is at present not demarcated, but will be protected. It will be identified as a Management Area in terms of the uMlalazi Land Use Management System.
- The Dhlinda Forest, which is located within the town of Eshowe and is a nature reserve.

One of the outstanding features in the uMlalazi Area is the coastal zone from north of Mtunzini to the Amatikulu River mouth. It covers an area of approximately 17km in length. This coastline presents outstanding opportunities in respect of tourism and recreational facilities. The so-called Siyaya Coastal Park will be included as a Management Area in terms of the uMlalazi Land Use Management System.

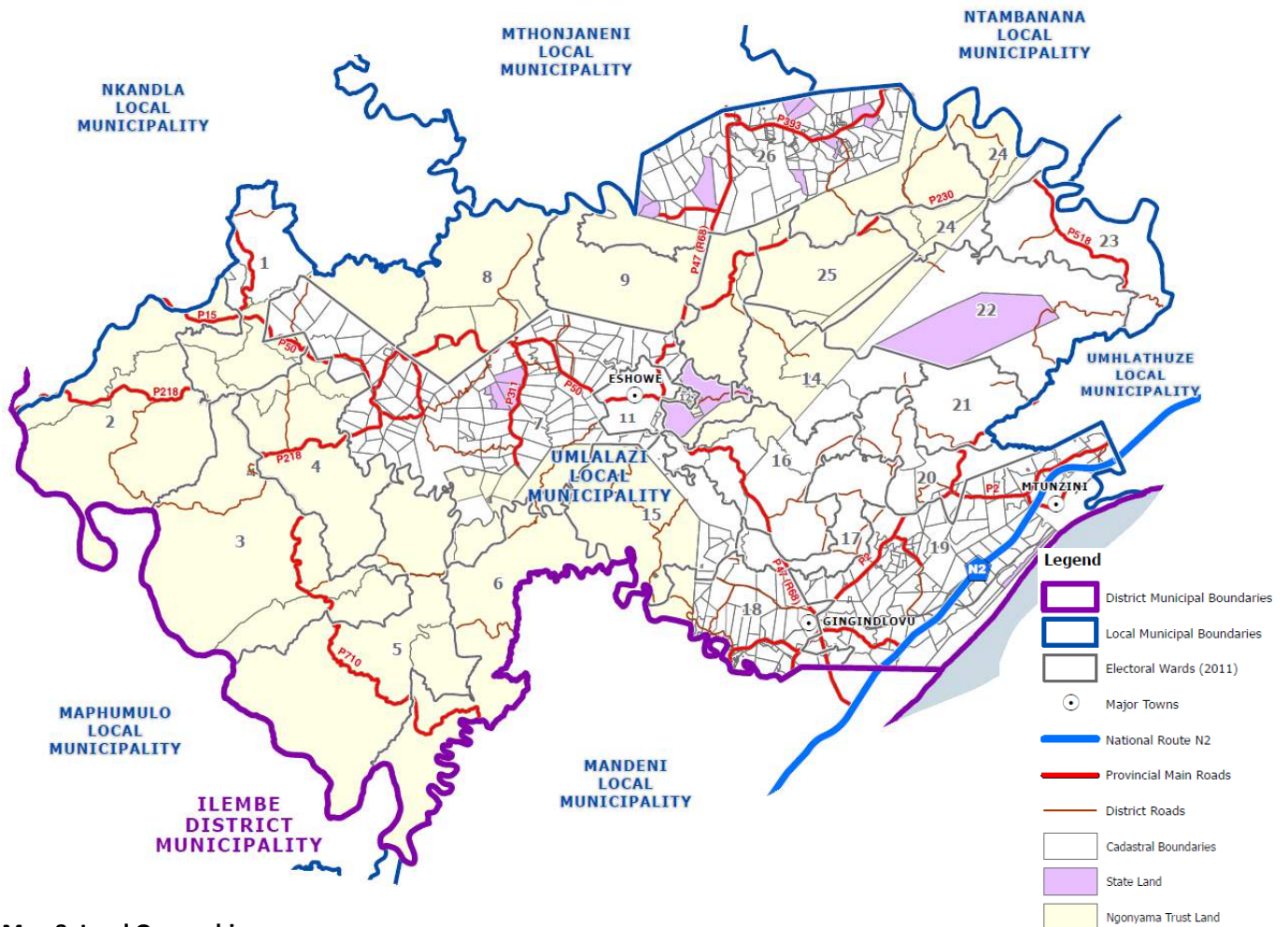
It must also be noted that there are mining rights allocated to areas south of Mtunzini, which are not clearly reflected on the map below.



Map 7: Broad Land Uses

3.1.7. LAND OWNERSHIP

There are isolated pockets of state land evident in the central parts and the northern parts of the Municipal Area. Further, as indicated previously, there are private commercial farms in the south-east, the central parts and the northern parts of the Municipal Area. The balance of the Municipal Area is Ingonyama Trusts Areas.



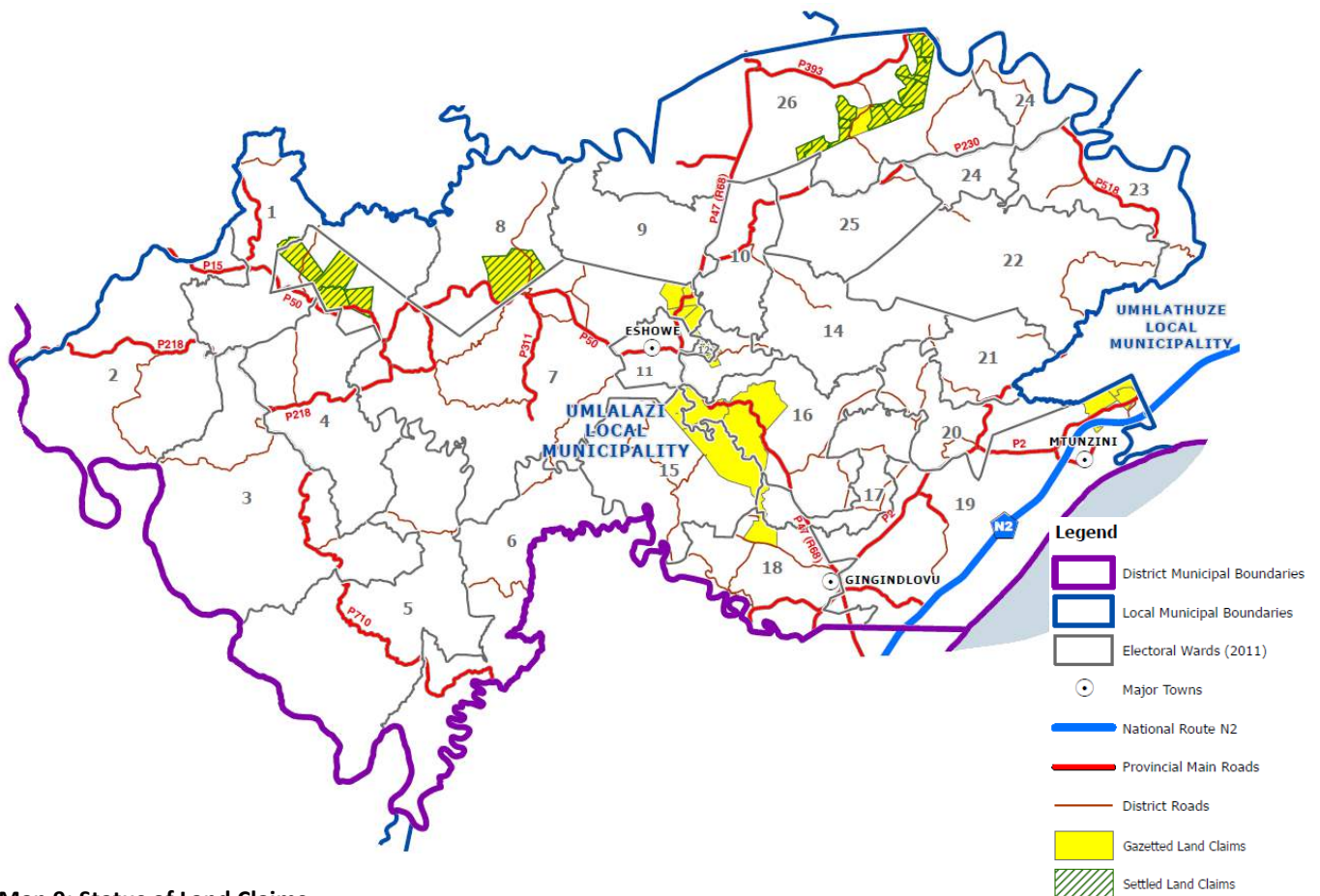
Map 8: Land Ownership

3.1.8. LAND REFORM

LAND CLAIMS			
LAND CLAIM STATUS	KM ²	% OF TOTAL GAZETTED LAND CLAIMS AREA	% OF TOTAL MUNICIPAL AREA
Settled	38.74	39.61%	1.75%
Not Yet Settled	59.07	60.39%	2.66%
Total Gazetted	97.81	100.00%	4.41%
Total Municipal Area	2217.00		

Table 13: Status of Land Claims

Settled land claims constitute some 1.75% of the Municipal Area (or some 38.74km²). Land claims which have been gazetted but not yet settled affects some 2.66% (or 59.07km²) of the Municipal Area.



Map 9: Status of Land Claims

3.1.9. PRIVATE SECTOR DEVELOPMENTS

The following projects have been identified by the uMlalazi Municipality as “special projects” within its area of jurisdiction:

3.1.9.1. Mining of an Area south of Mtunzini

Tronox currently has since 1998 had a large business investment in the Uthungulu District Municipality with mining of the mineralized sand dunes in an area just north of Mtunzini, KwaZulu Natal, known as the Hillendale Mine, its central processing complex ("CPC") at Empangeni for refinement and the Fairbreeze and planned Port Durnford mines.

In regards the Fairbreeze mine, Tronox has had valid mining rights in the uMlalazi Municipality since 1998 and has been legally undertaking mining activities on land within this municipal area since 2002. Tronox has since 1998 made significant progress towards obtaining additional authorisations for furthering the Fairbreeze project which will in turn feed the CPC at Empangeni.

A Land Use Planning application for Sub 3 of Lot 91 uMlalazi 10011 and Rem of Lot 91 uMlalazi 10011 has been submitted to the municipality, in terms of the KZN Planning and Development Act, Act No. 6 of 2008 for surface mining. The application has been approved by the Municipal Council. Two appeals were lodged against the decision taken by the Municipality. At the time of finalizing this IDP Review, the appeal process has not been concluded.

The following plots of land within the municipal area are subject to mining rights held by Tronox:

Table 14: Tronox Mining Rights within uMlalazi Municipality

MINING RIGHT AREA	FARM NAMES	AREA (ha)	OWNER
KZN30/5/1/2/2/123MR	Rem of Sub 1 of Lot 80B - Enyezane 10617	155.13	Mondi Limited
	Rem of Portion 1 of Lot 81 - uMlalazi 10072	114.33	Mondi Limited
	Portion 2 (of 1) of Lot 81 - uMlalazi 10072	132.25	Mondi Limited
	Rem of Lot 87 - Emoyeni 10344	317.02	Mondi Limited
	Rem of Lot 88 - Emoyeni 9105	461.25	Mondi Limited
	Rem of Lot 89 - uMlalazi 9705	231.86	Mondi Limited
	Rem of Portion 1 of Lot 89 - uMlalazi 9705	237.07	Mondi Limited
	Sub 4 of Lot 98 - uMlalazi 9667	127.18	Mondi Limited
	Rem of Lot 98 - uMlalazi 9667	129.09	Mondi Limited
	Sub 1 of Lot 99 - uMlalazi 9707	209.88	Mondi Limited
	Portion 5 of Lot 99 - uMlalazi 9707	141.64	Mondi Limited
	Sub 6 of Lot 99 - uMlalazi 9707	52.74	Mondi Limited
	Rem of Lot 100 - uMlalazi 12848	130.33	Mondi Limited
	Rem of Sub 2 of Lot 100 - uMlalazi 12848	245.60	Mondi Limited
	Rem of Portion 3 of Lot 100 - uMlalazi 12848	84.44	Mondi Limited
	Rem of The Ranche 11368	248.32	Mondi Limited
	Rem of Portion 1 of The Ranche 11368	230.96	Mondi Limited
	The Farm Carlyle 13747	47.27	Mondi Limited
	The Farm Baton Rouge No. 17433	387.44	Mondi Limited
	The farm Vleilands 15745	225.33	Mondi Limited
KZN30/5/1/2/3/2/1/1/164	Sub 3 of Lot 91 uMlalazi 10011	108.09	Tronox
	Rem of Lot 91 uMlalazi 10011	122.80	Tronox

3.1.9.2. Erf 167, Mtunzini: Mixed Residential Development

The project is to be known as Ongoye Views which is expected to encompass approximately 1,000 residential units and approximately 16 commercial and office sites. The total construction cost estimated at R1bn for residential component, and R 1.5bn for the total development (including residential). Typically for urban development, an average of 18 direct and indirect jobs is created during construction per R1m spend – leading to in this instance the creation of 27,000 construction-related jobs. Since construction is estimated at 10 years, this averages to 2,700 new construction-related jobs per year over the 10 year period. Once constructed, the development will give rise to permanent operational jobs. Assuming a gross leasable area of 100,000m² of office and commercial, this is expected to lead to approximately 1,400 permanent jobs (assuming one employee per 70m²), most of which would be sourced from the local municipal area. The positive spinoff for uMlalazi LM is the significant rates income would be generated for the Municipality.

The project is still on Planning stage, the site is currently not serviced and the Environmental Authorization has not yet been obtained therefore it is estimated that the project will commence in 2017.

3.1.9.3. King Dinuzulu: Shopping Centre Development

The proposed shopping Centre will be located at the intersection of R66 and Mthiyani Road joining Kangela Street (P50-1) in Ward 12, King Dinuzulu Suburb. The site is surrounded by Residential areas, Petrol Station and the Educational Institution across the Road; and covers an area of approximately 5 Hectares. The Petrol Station will be form part of the Development. The shopping center, measuring approximately 14 200 m² will comprise of a supermarket measuring 2 700 m² together with a range of smaller shops, line shops, fast food outlet as well as a separate motor retail component. The project is still on the Planning stage and PDA application has been submitted to the Municipality for approval.

Table 15: Project Details – King Dinuzulu: Shopping Centre Development

No	Item	Response
1	Name of the project	to be confirmed
2	Nature of the project	16,000 m ² Shopping Centre and a new PFS station
3	Total construction cost	R165 million
4	Number of jobs to be created during construction phase and at operational phase	about 800 jobs during construction and 500 after
5	How many SMMEs will benefit from the project	we'll endeavor to maximise SMEE participation at all levels
6	When is the construction commencing?	Expected commencement of building 2 ND half of 2014

The proposed development will lessen the distance people travel from their areas of residence to Town more especially the King Dinuzulu Residents and the students from uMfolozi College.

3.1.9.4. Eshowe Private Hospital

The developer has the following **vision** for the proposed 101 bed Eshowe Private Hospital:

“The core vision is to provide an ultra-modern health care facility that has the infrastructure to optimally utilize technology to achieve very cost efficient yet high quality patient delivery systems. For example, integrated hospital information systems with accounting, data mining and clinical requirements and also the capability for telemetry, remote site access and movement of clinical data, both radiological and vital signs, within the hospital and to remote sites.”

The proposed project will be owned as follows:

- 51% is owned by (Phulukisa Medical Investments -26% & Yakhisizwe – 25%);
- 19% is owned by doctors share holdings;
- 30% is owned by commercial investors.

It is planned that the hospital will meet the general demands of multi discipline medical services.

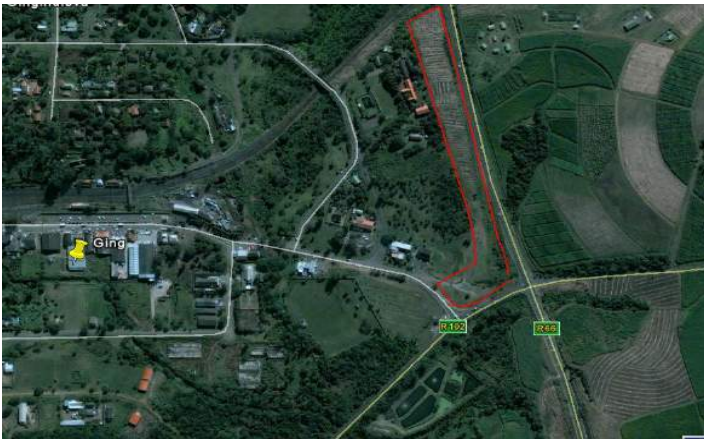
Three operating theatres will be equipped with the latest theatre technology and at least one will have a laminar flow unit. The hospital will also meet the needs of casualty patient through the establishment of a trauma unit and other supporting infrastructure. Supporting medical services will include a comprehensive radiology unit, pathology laboratory services, physiotherapist and other like health care related professions. An in-house pharmacy service will service in-patients, patients visiting doctors consulting rooms and members of the public. A specialized Burns Wound Unit will facilitate for serve burns incidents. Fifteen doctors consulting suites tailored to individual needs will be available for permanent and session doctors.

In summary, it is proposed that the hospital will operate as a general acute hospital offering the following clinical services:

- Internal Medicine
- General Surgery
- Orthopedic Surgery
- Gynecology
- Obstetrics
- Ophthalmology
- Pediatrics
- Psychiatry
- ENT Surgery
- Urology
- Dermatology
- Dentistry
- 24 hour Emergency Trauma Unit
- Operating Theatres
- Outpatient Consultation
- Pharmacy
- Radiology
- Pathology
- Clinical Psychology
- Occupational & Physiotherapy
- Diabetic Counseling
- 24 hour Ambulance Service

3.1.9.5. Gingindlovu: Shopping Centre Development

The development (Route 66) lies at the intersection of the R66 (N2 through to Eshowe & Ulundi), the R102 (old north coast road - Stanger to Empangeni) and Main Road Gingindlovu, which is the entrance road to Gingindlovu. The first phase of the project has been completed and the shops are in operation.



Owner & Developer:

RZT Zelpy 4058 PTY LTD (Reg no: 2005/004049/07)

Development:

The total development will comprise in excess of 10 000m² of GLA to various different trades. Phase 1 comprises 4 000m² of GLA and act as the main hub building located at the entrance.

Tenants:

Shoprite Checkers is the anchor tenant and takes up to 2 500m².

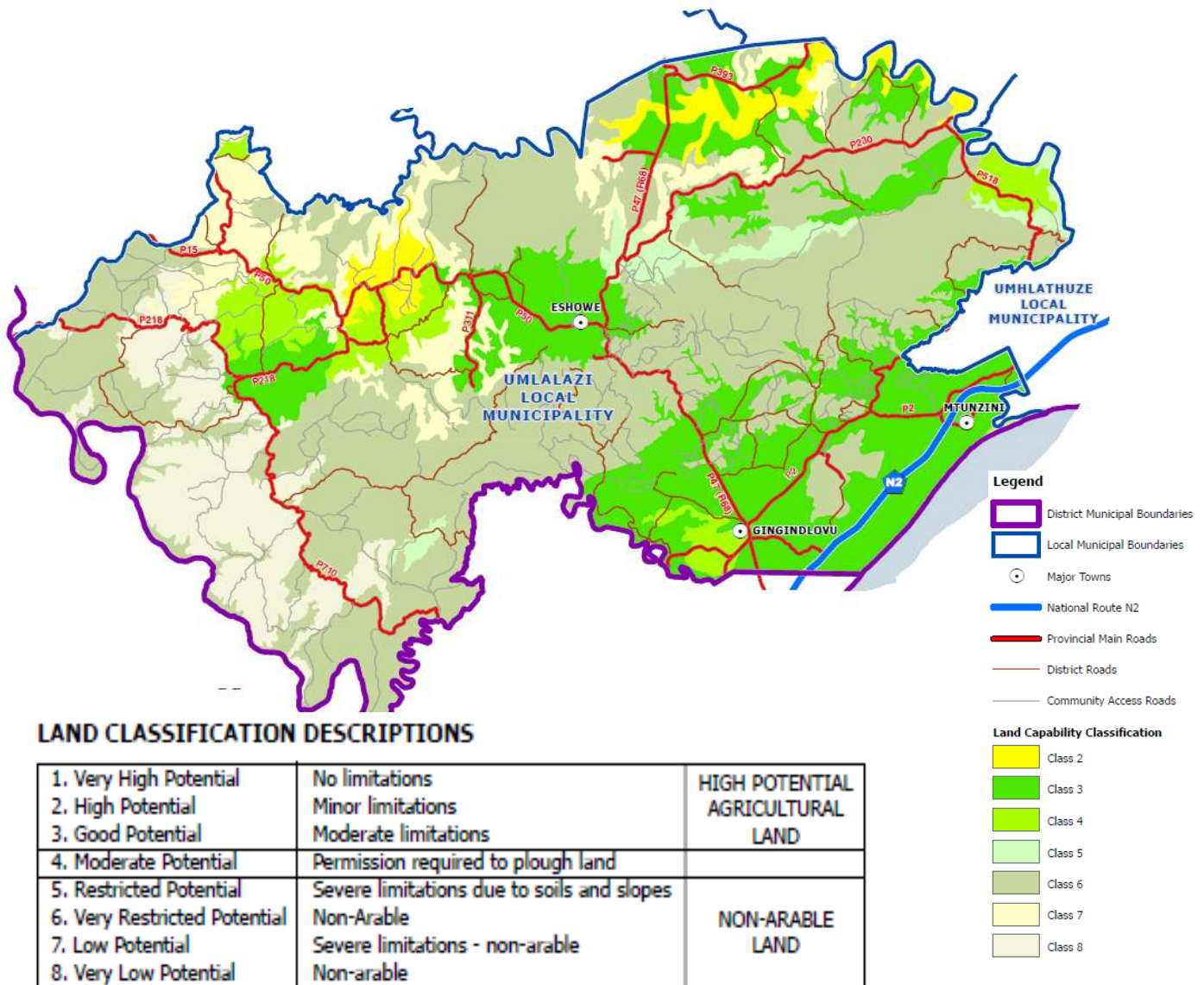
The following stores are in operation:

- Pharmacy
- KFC
- Shoprite
- Cell C
- Cell & Sound
- Hair Salon
- Number Plates Shop

- Absa ATM

3.1.10. LAND CAPABILITY FOR AGRICULTURAL PRODUCTION

Table 16: Land Classification Descriptions



Map 10: Land Capability

Most of the high potential agricultural land is in private ownership. This land is located along the coastal strip between Mtunzini and Gingindlovu – on the lower lying areas. It is also located in the area surrounding the town of Eshowe and extending to the west thereof. There is also some very high potential agricultural land situated in the north-eastern part of the Municipal Area.

3.2. ENVIRONMENTAL ANALYSIS

3.2.1. Habitats

The following critical habitat types exist within the municipality:

- Coastal Dune forest
- Riverine / riparian and swamp forest
- Secondary grassland
- Wetland
- Estuaries (uMlalazi and Siyaya)
- Mangrove swamp and salt flats
- Open space within the towns
- Natural vegetation
- Open woodland and forests

3.2.2. Key Hydrological Features

The municipality has two key hydrological features including the following:

3.2.2.1. The uMlalazi Estuary

The estuary is easily accessible by road and lies below the Mtunzini Village. The river is approximately 54 km long with a catchment area of 492 sq. km. approximately 46% of the catchment land-cover of the UMLalazi system is agriculture and consists mainly subsistence farming, sugar cane and commercial forestry. About 1% of the catchment is urban comprising mainly the residential and industrial developments associated with of the coastal village of Mtunzini and the town of Eshowe further inland. The catchment does not appear to be degraded and about 53% of the catchment is natural. This natural vegetation is comprised of grassland, bush land and forest. There have however been reports of bank erosion as a result of ploughing close to the river's edge. 72 % of the catchment falls within traditional Ingonyama trust area. The surrounds of the estuary however are owned by the state and managed by Ezemvelo KZN Wildlife.

3.2.2.2. The Mbongolwane Wetlands

The Mbongolwane Wetlands has survived despite the fact that most wetlands within the municipal area have been drained to make land available for commercial agriculture and this wetland system is therefore particularly critical. Mbongolwane wetland is about 400 hectares and is a prime example of a reed marsh and remains wet even through the dry season. The wetland is a source of reeds used in the weaving of traditional mats. While a large majority of the wetland remains under natural vegetation certain parts of the wetland have been drained for cultivation of root vegetables.

3.2.3. Protected Areas

The Municipality has 4 proclaimed protected areas. These include the following:

3.2.3.1. Dlinza Forest

Established in 1947, this 250 ha forest is uniquely situated within the urban environment of Eshowe. The Dlinza Forest historically provided a burial site for the Zulu dead during the Anglo-Zulu War in Eshowe. The forest is best known for its birds, two species in particular, the Spotted Thrush and Delagorgues Pigeon are sought after by birdwatchers in the forest. Numerous other beautiful species such as Green Coucal, Grey Cuckoo Shrike, Narina Trogon, Trumpeter

Hornbill, Red backed Mannikin, Green Twinspot and Crowned Eagle are found in the forest. Numerous tree plaques provide information of biological interest and describe Zulu medicinal use of the various trees.

3.2.3.2. Entumeni Forest

Established in 1970, this little-known 750 ha reserve consists largely of a gorge covered by forest. It can be found approximately 20 km from Eshowe on the Nkandla/Ntumeni Road. The Entumeni Forest is located on a beautiful but strenuous terrain, and consists of a spectacular waterfall on the Ngoje stream. At this point the rare Longtailed Wagtails are often observed along the stream. Birding can be very rewarding with species such as Delagorgues Pigeon, Brown Robin, Yellow streaked Bulbul, Olive Woodpecker, Grey Cuckoo shrike and Black Cuckoo. As with the Dlinza Forest, both blue duiker and bushbuck occur in the forest. The grasslands in the reserve are home to a herd of zebra, and numerous grassland bird species such as the Lazy and Croaking Cisticola.

3.2.3.3. Ongoye Forest

Ongoye Forest is an exceptionally rare and diverse habitat. It is probably the most famous example of the extremely rare scarp forests. The Ongoye mountain range is well-drained by numerous fast-flowing streams such as the uMlalazi and its tributaries the Thondo and the Intuze arising from valley-head springs and is of great importance as a water catchment area. It has large array of rare and endemic tree and plant species which include magnificent giant umzimbeet, *Millettia sutherlandii*, forest mangosteen *Garcinia gerrardii*, forest water berry, *Syzygium gerrardii* and pondoland fig *Ficus bizanae* amongst others. The cycads *Encephalartos ngoyanus* and *Encephalartos villosus* are also found here. Birding and hiking are also very popular all year round. There are about 130 bird species found on the reserve. The green barbet is endemic to the forest. Bushbuck, red duiker and red squirrel are also found. The giant Wood's cycad, *Encephalartos woodii*, now extinct in the wild, but surviving at the botanic gardens in Durban only occurred here. In the past, Ongoye forest was protected by the Zulu Royal household because of the medicinal value of the plants found there.

3.2.3.4. uMlalazi Coastal Nature Reserve

This coastal reserve is situated one km from Mtunzini on the KwaZulu-Natal North Coast. uMlalazi was established as a protected area in 1948 and is 1 028 hectares in extent. Home of the palmnut vulture, which is one of the rarest birds of prey in South Africa. There is an easy walk through one of the best examples of mangrove swamps in South Africa, where several species of. Wildflowers and a great variety of bird life can be seen

3.2.4. Biodiversity

The biodiversity resources of the country are considered to rank amongst the top ten nations with exceptionally high levels of biodiversity resources, and as such, the country is of global importance for biodiversity conservation, for a number of reasons, including the high levels of species-richness and the high levels of endemism present (Department of Environmental Affairs and Tourism, 2002).

The uMlalazi Municipality lies within the Maputaland Coastal Plain, and its biodiversity is of particular importance in a biodiversity-rich country, from a nature conservation perspective, for intrinsic reasons, and for the ecosystem services (as below) it provides, as it occurs within one of the two biodiversity hotspots.

Human-kind (and all other creatures) is dependent on biodiversity and the ecosystem services, or ecological goods and services, these provide. These biodiversity resources not only provide all food, fibre, and a range of natural products (including medicines derived from plants, but are also responsible for climate regulation, water production, and a range of social and spiritual benefits, such as tourism.

3.2.4.1. Summary Status of uMlalazi Weed Eradication Program

The following provides a brief summary of the uMlalazi Weed Eradication Program:

- The uMlalazi Municipality improved its weed eradication program and provided R140 000.00 on its budget.
- Special programs are in place to draw weedicide;
- The weed eradication program for Mtunzini is conducted by the Mtunzini Conservancy and finances are provided by the uMlalazi Municipality.
- The Gingindlovu weed eradication program is undertaken by the uMlalazi Municipality and temporary workers are employed as a job creation project and trained.
- The Eshowe weed eradication program was outsourced and consequently the contractor has been employed by the Municipality as the skill member who now coordinates temporary workers as a job creation project and supervises the weed eradication program.
- The urban areas of Mtunzini, Gingindlovu and Eshowe have respective teams with one permanent employee and the rest made up of temporary staff and have collectively eradicated + 400 ha of noxious weeds.
- The municipality supplies KZN Wildlife with herbicide which is then, in turn, through an approved program distributed to the residents free of charge.
- The uMlalazi Municipality through its statutory Community Services Committee advises all aspects of the environment. This Committee was instrumental in the compilation of a letter of agreement between the uMlalazi Municipality, the Department of Environmental and Agricultural Affairs which is a guideline pertaining to environmental impacts and relevant legislation all of which streamlines development in rural and urban areas.

3.2.4.2. Threats to Biodiversity

Amongst the threats to biodiversity in the municipal area are the following:

- Landscape transformation, deforestation modification of environmental quality through agriculture, commercial afforestation and various forms of resource depletion and habitat destruction.
- Over-harvesting by hunters and anglers (including small wild birds and eggs by villagers) (Pringle 1982, Krook, 2005).
- The spread of alien invasive plants, and sometimes animals, especially plants such as Lantana and Chromolaena.
- Wildfire.
- Unsympathetic physical development and infrastructure, including poorly designed buildings, roads and tracks.

3.2.5. Climate Change

As a result of the 2010 Kwanaloga Summit on Rural Development & Climate Change and in anticipation of the 17th Conference of Parties (COP 17) to the United Nations Framework Convention on Climate Change to be held end of 2011, the uThungulu District Municipality is addressing climate change with the following adaptation and mitigation measures:

3.2.5.1. Adaptation Measures

- An uThungulu District Round Table discussion was held between Kwanaloga and the uThungulu Family of Municipalities on 16 February 2011 at the uThungulu Municipal Offices to discuss the recommendations and implementation measures as a result of the Kwanaloga Summit on Rural Development & Climate Change.
- Climate Change issues will be addressed by during the Review of the following Sector Plans of the uThungulu IDP:
- Current Review of the uThungulu Agricultural Development Plan;
- Current Review of the uThungulu Coastal Management Program;
- Proposed Refinement of the uThungulu Spatial Development Framework;
- Proposed Preparation of the State of the Environment Report (SOR) as part of the envisaged uThungulu Strategic Environmental Assessment (SEA);
- Proposed Review of the uThungulu Disaster Management Plan;

- Climate Change is a standing item on the agenda of the uThungulu Coastal Working Group and the same will apply with the proposed uThungulu IDP Sector and Services Alignment Forum.

3.2.5.2. Mitigation Measures

With the assistance of the KZN Department of Transport, an Integrated Rapid Public Transport Network (IRPTN) Plan is currently being prepared to ensure the effective and efficient functioning of public transport within the uThungulu district. By promoting public transport the carbon footprint of the uThungulu district will be reduced.

When the UDM Energy Sector Plan will be reviewed, climate change mitigation measures will be considered.

The uMlalazi Municipality will be a stakeholder whom the UDM will consult in any plan or strategy preparation of reviews.

3.2.6. Strategic Environmental Assessment

Please note that the uMlalazi Municipality has opted to undertake an Integrated Environmental Program [prepared by Uddi Project Development Company (Pty) Ltd in association with PDNA (April 2007)], which included a Strategic Environmental Assessment and which results are reflected in the sections above.

3.2.7. SPATIAL: SWOT ANALYSIS

3.2.7.1. Strengths / Opportunities

- The feasibility of initiating tourism development opportunities along the Tugela River needs to be investigated.
- The municipality borders on the Indian Ocean and has a coastline of approximately 17km. This coastline presents outstanding opportunities in respect of tourism and recreational facilities.
- The Goedertrouw/Phobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots. It is supplementary to the areas of eco-tourism in the uMlalazi area.
- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality.
- The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid.

3.2.7.2. Weaknesses / Threats

- In many instances, the Traditional Authority areas are characterized by poor land management practices that presents a challenge in respect of the unlocking of the agricultural potential that exists. This is exacerbated by poor “allocation of land” practices. The roll-out of wall-to-wall rural Planning Schemes will assist greatly in this regard.
- Traditional Authority areas also accommodate scattered settlement on undulating land, posing considerable pressures in respect of the provision of basic services.
- The urbanization rate is increasing in the municipal area and appropriate responses are required to adequately accommodate this tendency.
- Rural access roads are in a poor state of repair. This is exacerbated by the fact that no sphere of government is clear on who is responsible for these roads.
- Communities tend to settle in proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.

3.2.8. ENVIRONMENTAL: SWOT ANALYSIS

The “key environmental issues” are reflected hereunder in the form of a “SWOT” analysis:

3.2.8.1. Strengths

- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality. The strong ties that have been forged between the uMlalazi Local Municipality and the uThungulu District Municipality support the development and promotion of tourism. The fact that Mtunzini was the first town to be declared as a conservancy makes a large contribution to the ambiance of the municipality and greatly contributes to the tourism potential in the area.
- The municipality has a strong focus on social and community based project, which is demonstrated in the vision with particular reference to a single integrated community and service delivery.
- The area has good agricultural potential.
- The indigenous ecosystems provide habitat for medicinal plants, a rich resource for homeopathic and traditional medicines and these areas include the Ongoye, Dhlinda and Ntumeni Forests.
- A coastal and lagoon experience is provided with attractive urban nodes.
- The municipality presents a large unskilled labour force serving as an attraction for any form of industry that could invest in the area.
- Access to trade routes is available via the N2 Motorway but some access difficulties are experienced from the inland areas of the municipality.
- The municipality demonstrates a substantial conservation “feel” demonstrated by the protected areas in existence.
- The municipality has a high value ecosystem good and services as a result of the indigenous forest and grasslands.
- The region’s scenic public open space provides many goods and services which contribute to the regional tourism potential.
- Two conservancies and four protected areas are in existence within the municipal area and there is further potential for increasing the conservation areas with a commensurate improvement in tourism potential and biodiversity service delivery.

3.2.8.2. Weaknesses

- The alignment between municipalities at the local level, the district municipality and the provincial government departments requires strengthening, particularly between the local and district municipality level on the one hand and the provincial government departments on the other.
- The implementation of the ward committee system shows improve communication within the uMlalazi Local Municipality, an area which showed earlier weaknesses.
- Service delivery within the municipality is problematical due to the large area of the municipality and the sparsely populated character thereof. This has resulted in community dissatisfaction with the integrated development planning process in which external service providers regularly fail to deliver.
- Poverty and unemployment is rife within the rural areas of the municipality. A large proportion of the population within the municipality is not within the employable age group and this further complicates measures for the alleviation of poverty levels.
- The lack of a tourism skills base and capital investment in respect of tourism development and promotion has limited the ability of the municipality to realize its tourism potential.
- Access to markets from the rural areas is limited and problematical and places limitations on agricultural and tourism potential.
- The absence of an environmental chapter as well as from the vision of the municipality is to be corrected by the completion of the Strategic Environmental Assessment and the Environmental Management Plan.

- Littering is a serious problem in the urban areas of the municipality and has ecological, animal and human health and aesthetic impacts with negative consequences for the tourism potential and general health in the area.
- The degradation of wetlands is occurring as a result of cultivation and artificial drainage, river nitrification, dams, urbanization, soil erosion and alien plant invasion and has serious consequences for ecological function and water quality.
- Informal housing along the banks of rivers and streams and near major transportation routes is a weakness requiring attention. Informal housing has substantial impacts in respect of water pollution due to a lack of sanitation, aesthetics, poor land management and health and safety.

3.1.13.3. Opportunities

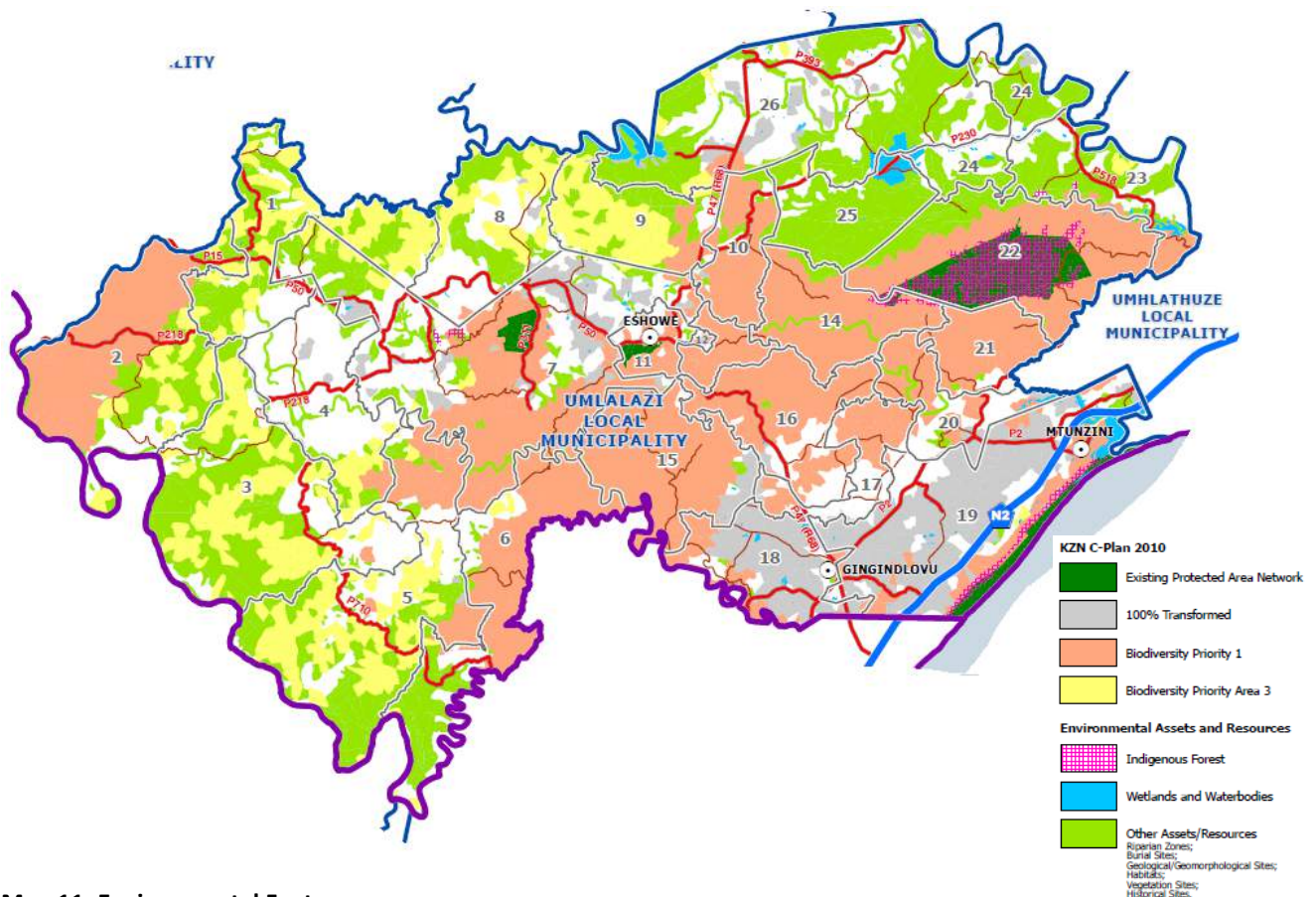
- Social upliftment as a result of economic growth is expected.
- Economic growth is expected in areas of tourism in areas such as the coastline, near protected areas and indigenous forests.
- Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane.
- Nodes or the various forms of development should be carefully selected or identified.
- The provision of housing together with basic services particularly in the rural areas and the formalization of current informal and overcrowded settlements present an opportunity.
- Informing the communities at “grass-root” level will serve to integrate development and inform communities of development opportunities in its area.
- The broadening of the municipality’s rates base through the valuation of the rural areas and commercial farming areas will increase internal funds available for the funding of capital projects.
- The N2 Motorway offers a corridor of opportunities in respect of tourism and agriculture.
- Development in an integrated manner will discourage piecemeal development.
- Optimisation of tourism potential in the area in tandem with environmental sustainability can aid poverty alleviation.
- Improved tourism signage will also enhance tourism opportunities.
- Non-industrial labour intensive recycling of waste presents opportunities for employment throughout the municipality.
- The creation of an interlinked open space system using the protected areas and rivers and streams to enhance the aesthetical appeal of the area.
- The introduction of a Land Use Management System (LUMS) for the entire municipal area.
- Some important species of fauna and flora exist within the municipality and is of educational and tourism value.
- The area is linked to the “Valley of the Kings” by the R66 transportation route and presents a tourism opportunity.
- The area offers a pleasant climate that will also encourage tourism.

3.1.13.4. Threats

- The categorization of the uMlalazi Local Municipality as a “low-impact municipality” is a negative influence on the overall image of the municipality, particularly in respect of its ability to render essential services.
- There is a high prevalence of water borne diseases as a result of the lack of formal engineering services.
- The prevalence of HIV/Aids in the KwaZulu Natal Province is alarmingly high and represents a serious threat to economic development in general.
- Development pressures will be experienced along the coastline and particularly in Mtunzini as an urban area on the coastline.
- Much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.
- High illiteracy rates prevail within the municipality and are a limitation for the population restricting it to unskilled jobs with a commensurate threat in respect of economic and earnings potential.

- Poor farming practices in the rural areas in particular are a threat to agricultural production.
- There is a lack of infrastructure maintenance impacting negatively on the aesthetics of the municipality.
- Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- Alien vegetation has a negative impact on water resources in the area.
- There is a limited understanding of the downstream impacts of environmental degradation with apathy towards offenders.
- The subdivision of agricultural land into small entities often results in non-viable agricultural production units.
- The use of pit latrines in low-cost housing development will lead to environmental problems.
- The migration of biodiversity up and down altitudinal gradients is critical to the survival of species during global climatic events. Monoculture has created islands of biodiversity in the municipality which inhibits the ability of ecosystems to adapt and migrate.
- The lack of rehabilitation in some areas is an identified problem.

The Map below depicts the environmental features evident in the uMlalazi Municipal Area:



Map 11: Environmental Features

A large tract of the Municipal Area, in the south-central part, is classified as a Biodiversity Priority 1 area. There is also a large area in the western half of the Municipal Area that is classified as a Biodiversity Priority 1 area.

3.3. DISASTER MANAGEMENT

3.3.1. UMLalazi Disaster Risk Management Policy Framework

UMLalazi Local Municipality faces increasing levels of disaster risk. It is exposed to a wide range of natural hazards, including severe storms that can trigger widespread hardship and devastation. The Municipality's extensive agriculture industry, coupled to the major transportation routes, inside the municipality as well as those leading to

other major centers, present numerous catastrophic and hazardous materials threats. In addition to these natural and human-induced threats and despite ongoing progress to extend essential services to poor urban and rural communities, large numbers of people live in conditions of chronic disaster vulnerability – in underdeveloped, ecologically fragile or marginal areas – where they face recurrent natural and other threats that range from flooding to informal settlement fires. The uMlalazi disaster management Policy Framework is the legal instrument specified by the Act to address such needs for consistency across multiple interest groups, by providing a coherent, transparent and inclusive policy on disaster management appropriate for the Municipality of uMlalazi as a whole.

In this context, the disaster risk management framework of uMlalazi Local Municipality recognizes a diversity of risks and disasters that occur or may occur in its Municipal area of responsibility, and gives priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

Also, in keeping with international and national best practice, the uMlalazi disaster risk management framework places explicit emphasis on the risk reduction concepts of disaster prevention and mitigation, as the core principles to guide disaster risk management in the area.

3.3.2. Risk Profiling

RISK	DROUGHT	FIRE	FLOOD	TORNADO	EPIDEMIC	STORM	TIDAL SURGE	HAZMAT	AVIATION	MARITIME	RAILWAY
Ward 1	X	X	X		X	X					
Ward 2	X	X	X	X	X	X					
Ward 3	X	X	X		X	X					
Ward 4	X	X	X		X	X					
Ward 5	X	X	X	X	X	X					
Ward 6	X	X	X	X	X	X					
Ward 7	X	X	X		X	X					
Ward 8	X	X	X		X	X					
Ward 9	X	X	X		X	X					
Ward 10	X	X	X		X	X					
Ward 11	X	X	X		X	X		X			
Ward 12	X	X	X		X	X					
Ward 13	X	X	X		X	X					
Ward 14	X	X	X		X	X					
Ward 15	X	X	X		X	X					
Ward 16	X	X	X		X	X					
Ward 17	X	X	X		X	X					
Ward 18	X	X	X		X	X					
Ward 19	X	X	X		X	X	X				
Ward 20	X	X	X		X	X					
Ward 21	X	X	X		X	X					
Ward 22	X	X	X		X	X					
Ward 23	X	X	X		X	X					
Ward 24	X	X	X		X	X					
Ward 25	X	X	X		X	X					
Ward 26	X	X	X		X	X					

Table 17: Ward Risk Profiling

In terms of Section 53 of the Disaster Managements Act of 2002 (Act 57 of 2002), each municipality (Metropolitan, District and Local) must prepare a Disaster Risk Management Plan for its area of responsibility. In order to develop a Disaster Risk Management Plan, it is necessary to conduct a Risk Analysis which will identify and priorities potential hazards and threats that are likely to occur within the area of responsibility of the Municipality. For this process to be

effective, detailed indigenous knowledge is to be sought from the local people in each ward. Physical inspections of each ward is also required in order to be acquainted with the physical characteristics of each ward, the terrain, the altitude, environmental features and any other aspects that could have (positive or negative) implications on disasters. The table below indicates the common risks associated with each ward;

From the above table, it is apparent that the most common risks identified by members in each community are; drought, fire, flooding, storm/tornadoes and epidemics. Through this process of risk profiling, the municipality can now give priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

3.3.3. Institutional Arrangements for Disaster Management

Disaster Management is within the Directorate of the Protection Services Department. It is a factual situation that the uMlalazi Local Municipality does not have the capacity in terms of manpower or the technical support equipment to deal with a major disaster. This conclusion is underlined by the fact that there is a shortfall of 6 police stations in the municipal area and that there is a critical need for a fire station in all three of the urban nodes, let alone the merging nodes.

The municipality is currently without a Disaster Management Officer, however, there is personnel to assist wherever there are disasters. The uMlalazi Municipality has two fire stations situated in Gingindlovu and Eshowe. There are appeals for the municipality to establish a third fire station in Mtunzini and two satellite fire stations in Mbongolwane and KwaBulawayo. For the 2015/16 financial year, the municipality has advertised for proposals the sourcing of funds and project management services on a turnkey basis in respect of projects for which funds have been sourced for firefighting infrastructure. The municipality is currently enjoying the services of ten fire fighters within the two fire stations. The table below indicates the status on disaster management within the municipality.

Table 18: Status of Disaster Management

INSTITUTIONAL INDICATORS	STATUS	REMARKS
1. Disaster Management Plan	approved 3/2013	Reviewed 3/2014
2. Disaster Management Policy Framework	approved 06/2012	
3. Disaster Management Interdepartmental Committee	In place	Serious incident
4. Disaster Management Portfolio Committee	In place	Seats every second month
5. Disaster Management Advisory Forum	Operational	
6. Disaster Management Personnel	Only disaster man using fire-fighters	One post approved, Not funded
7. Disaster Management Volunteers	Only firefighting.	Need to be trained on other aspects.

3.3.4. Operational Plan for Disaster Management

In terms of the provisions of the uMlalazi Disaster Risk Management Policy Framework, the Municipality has developed Operational Plans which are aimed at:-

- Defining Response Protocols;
- Contingency Planning
- Access to Resources for:
 - i. Immediate relief;

- ii. Equipment; and
 - iii. Recovery and rehabilitation.
- Guidelines for:
 - i. Funding; and
 - ii. Declaration of a Municipal State of Disaster.

3.3.5. Identified Role Players

The key role players in the uMlalazi Disaster Management Plan have been identified and are actively involved therein. These role players are:

- the Municipal Manager and the five departmental managers;
- the Manager of Protection Services obviously is key to the overall structure;
- no-governmental organisations (NGO's);
- community based organization (NGO's);
- the South African Police Service (SAPS);
- the South African National Defense Force (SANDF);
- private companies and enterprises; and
- The local commercial sector.

3.3.6. Management Structure

The management structure for the uMlalazi Disaster Management Plan is the following:

- The Municipal Manager and a Management Committee consisting of senior officials of the municipality execute the core management function.
- A Health and Medical Committee which is headed by the Manager of Community Services and includes as members thereof the Senior Medical Superintendent of the Eshowe Provincial Hospital, the District Surgeon, Senior Health Nurse and others.
- A Welfare and Relief Committee which is headed by the Manager Corporate Services of the municipality with other officials of the municipality.
- A Response and Rescue Committee headed by the Manager Protection Services of the municipality with representation thereon by the Provincial Area Manager of the KwaZulu Natal Department of Transport, the Station Commissioner of the South African Police Service.
- A Reconstruction Committee headed by the Manager Engineering Services of the municipality, officials of the municipality and the General Manager of the KwaZulu Natal Department of Transport.
- A Development Committee headed by the Manager Financial Services of the municipality and other officials of that department

3.3.7. Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Disaster Risk Management Policy Framework is effectively in place • Risk Assessment has been conducted to identify all Disaster Risks and have formulated a Disaster Reduction model to mitigate casual disaster risks. • Operational Plan effectively in place. • 10 Fire Fighters employed to combat disasters. 	<ul style="list-style-type: none"> • Funding arrangements for Disaster Management insufficient. • Shortage of Staff • Poor Road Infrastructure in rural areas and overall topography makes rural areas inaccessible • Slow Water and Sanitation projects. • Unplanned allocation of TA land •

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Training provided to fire fighters • 2 active Fire stations and 3 Fire Trucks and 2 Fire Bakkies and 1 Disaster management vehicle. • Fire Hydrants to be install on street curbs. • Catchment Management Forum is operational. • Budget for Humanitarian Assistance and Disaster Relief • Land Use Management Scheme in place. 	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Rural Fire prevention programs • Upgrading of Fire fighting/ Disaster infrastructure. • EPWP Programs (Working on Fire, Food for waste,) • OSS flagship program. • Awareness Campaigns in Communities and schools. • Rural Housing Developments • Fast track electrification projects • Satellite fire station. • Sidewalks to prevent road accidents. • Installation of lightning conductors. • 	<ul style="list-style-type: none"> • Water shortage/Drought • Alien weeds in rivers • (Sugar Cane) Fires • Slums/Informal Settlements – unsafe practices. • Crime • Road Accidents. • Some rural households rely on candles for lighting and fire for cooking. • Climate Change

3.4. DEMOGRAPHIC CHARACTERISTICS

3.4.1. Demographic Indicators

3.4.1.1. Population Size

Figure 5: uThungulu DM – Total Population Size per LM (2011)

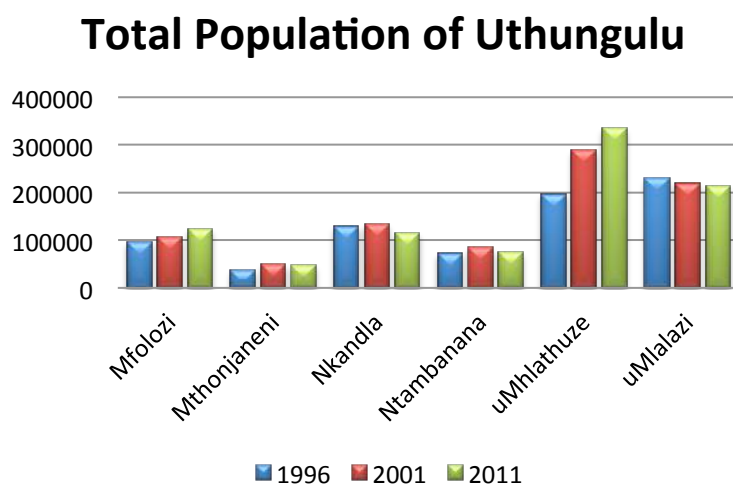


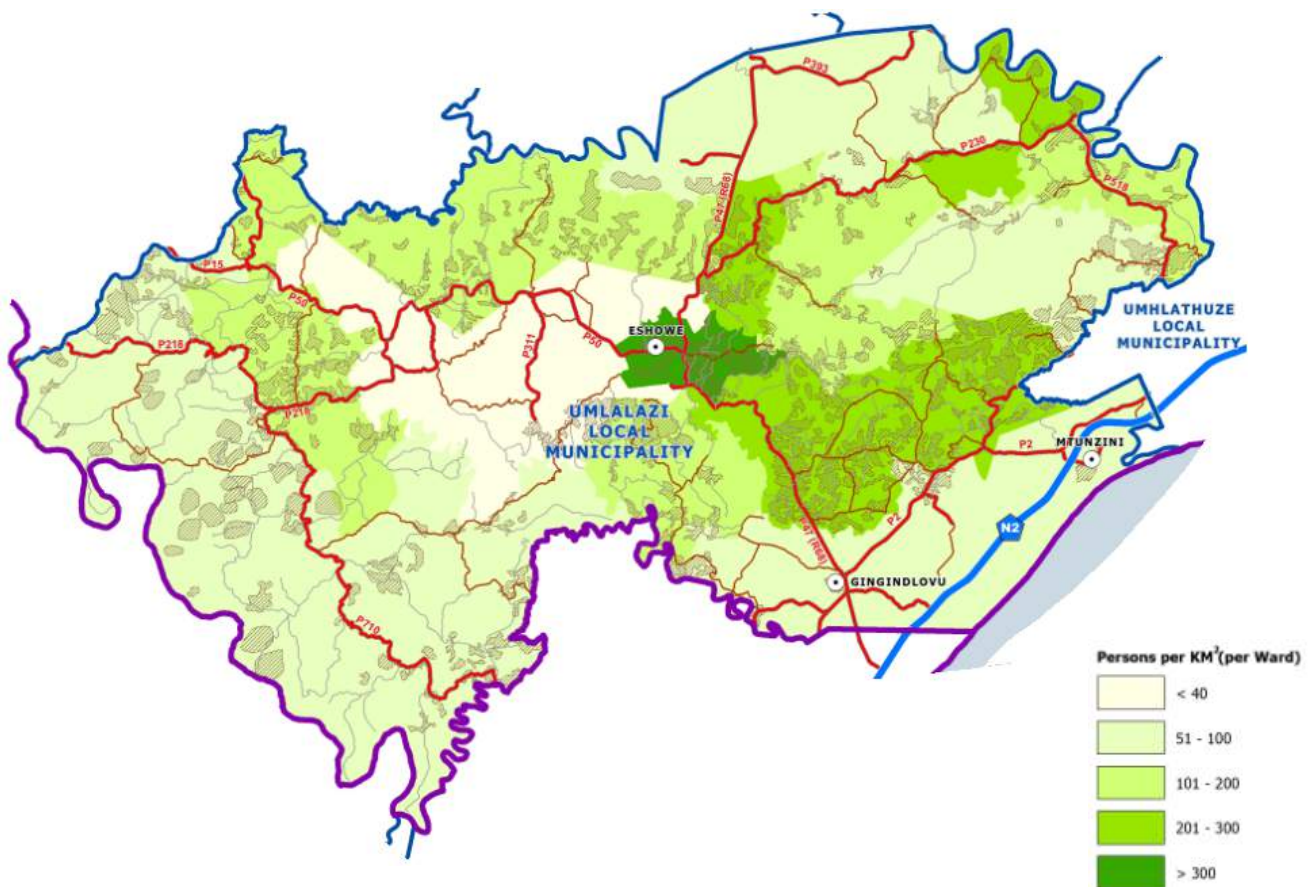
Table 19: UDM Total Population

Area	2001	2011
Uthungulu DM	885,965	907,519
Mfolozi	106,942	122,889
Mthonjaneni	50,382	47,818
Nkandla	133,602	114,416
Ntambanana	84,771	74,336
uMhlathuze	289,190	334,459
UMLalazi	221,078	213,601

The total population size of the uThungulu District Municipality has increased from 885 965 in 2001 to 907,519 in 2011. UMLalazi has a decrease of 3% over the same time period. A possible reason for this is that people – particularly males – move out of the latter two areas to seek for employment opportunities elsewhere – most notable uMhlathuze LM. This links directly to the increase in urbanization.

3.4.1.2. Population Density (2011)

The area surrounding the town of Eshowe has the highest population Density, i.e. More than 300 persons per km². The Eshowe, Gingindlovu and Mtunzini triangle also has relatively high population density, i.e. between 201 and 300 persons per km².



Map 12: Population Density

3.4.1.3. Population Growth

In the period 1996 to 2011, uMlalazi LM was the only LM with a negative population growth rate, i.e. -0.8%. In the same period, uMhlathuze LM had a growth rate of 7.7%.

In the period 2001 to 2011, the LMs of Ntambanana, uMlalazi, Mthonjaneni and Nkandla, experienced negative population growth. As indicated previously, this is indicative of urbanization to larger urban centers with the perception that employment opportunities are available.

Figure 6: Population Growth of UDM 1996-2001

Municipality	Population Growth Rate (1996-2001)	Population Growth Rate (2001-2011)
Uthungulu	3.0	0.2
Mfolozi	2.1	1.4
uMhlathuze	7.7	1.5
Ntambanana	3.1	-1.3
uMlalazi	-0.8	-0.3
Mthonjaneni	6.3	-0.5
Nkandla	0.6	-1.6

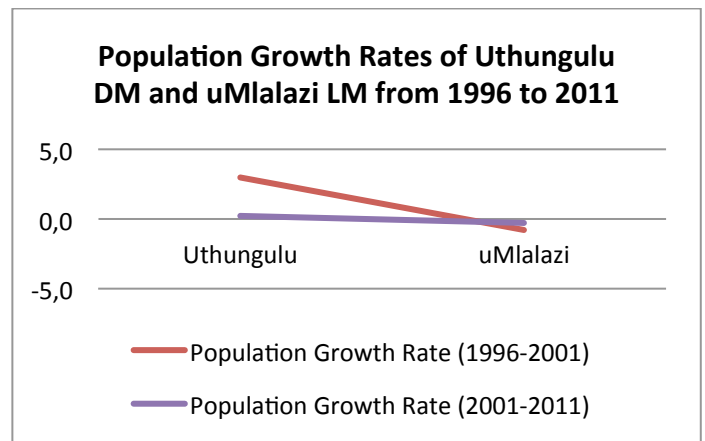
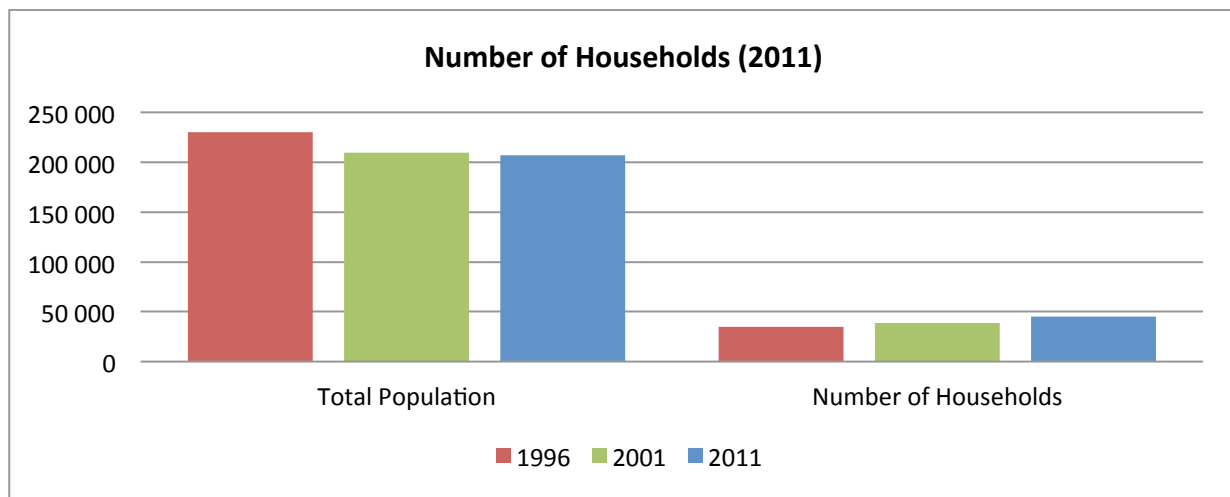


Table 20: Population Growth – uThungulu DM and LMs within the District (1996 – 2001, 2001 – 2011)

3.4.1.4. Households

3.4.1.4.1. Number of Households, Household Distribution and Average Household Size

Figure 7: Number of Households



uMlalazi	1996	2001	2011
Total Population	230 205	209 777	206 961
Number of Households	34 775	38 446	45 062
Average Household Size	6.6	5.4	4.6

Table 21: Number of Households

The above indicates that, whilst there has been a decrease in the total population size between 1996 to 2001 and again between 2001 and 2011, there has been an increase in the number of households over the same time periods. The reason for this, as is evident also in the next table and figure, is that household sizes have decreased.

3.4.1.4.2. Household Distribution

Households are more densely settled in the area surrounding Eshowe town and to the east thereof. The settlement pattern in the remainder of the Municipal area is low density scattered settlement.

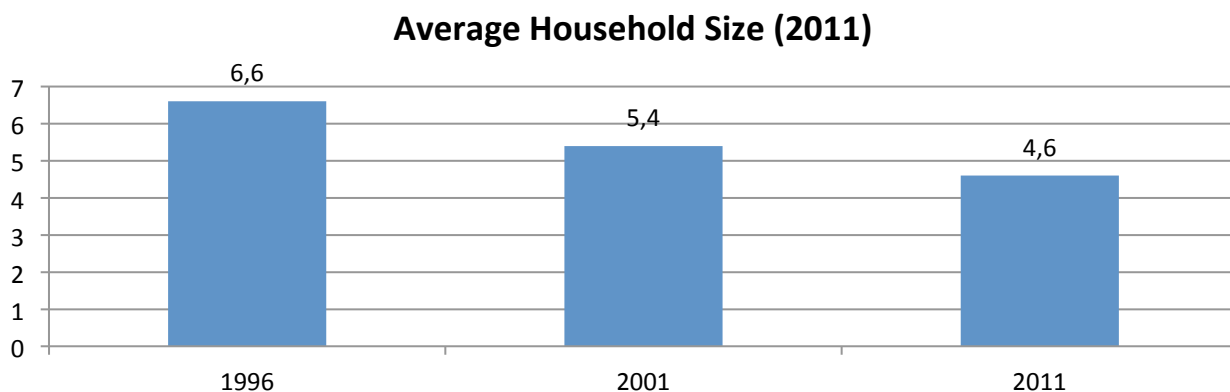


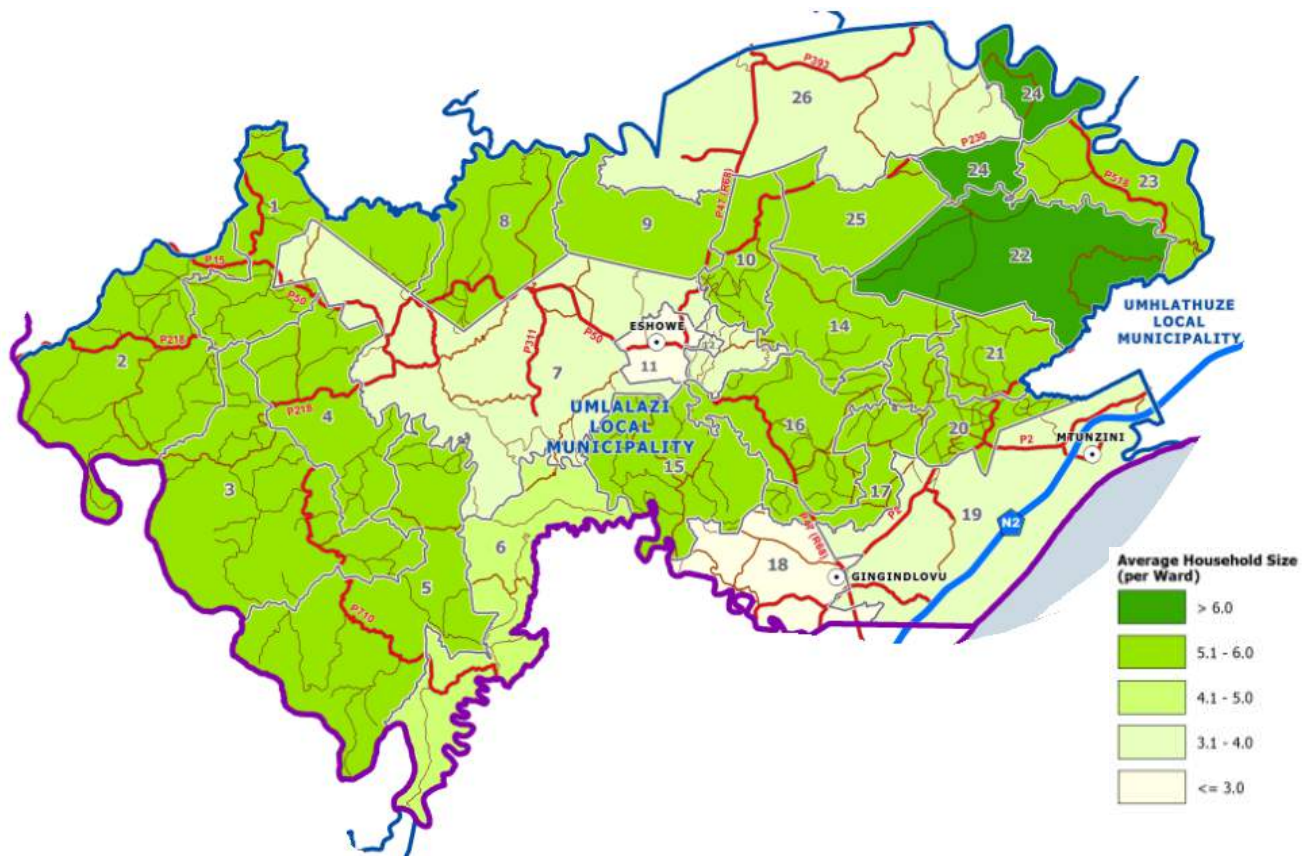
Map 13: Household Distribution

3.4.1.4.3. Average Household Size

There has been a significant decrease in Average Household Sizes between 1996 and 2001, i.e. from an average of 6.6 persons per household to 5.4 persons. This trend continued and average household sizes decreased to 4.6 persons per household in 2011. The largest households (more than 6 members per household) are located in Wards 22 and 24, in the north-eastern part of the Municipal Area. Whilst the population density in Eshowe town and surrounds is the highest in the Municipal Area, Household Sizes are also the smallest, i.e. less or equal to 4 members per household.

Figure 8: Average Household Size





Map 14: Household Size per Ward (2011)

3.4.1.4.4. Female Headed Households

Table 22:% of Female Headed Households

uMlalazi	1996	2001	2011
No. of household headed by women	17 317	22 157	24 913
% of female headed households	49,8	57,6	55,3

% of Female Headed Households

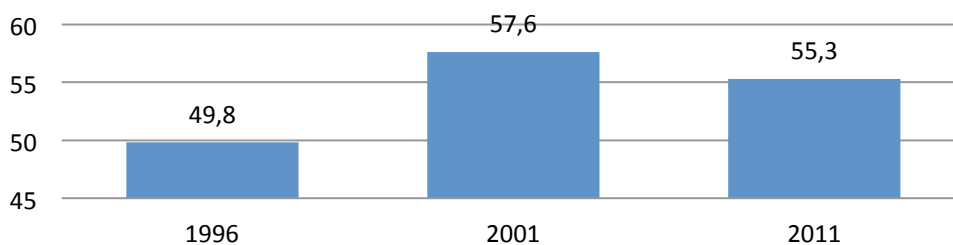


Figure 9: % of Female Headed Households

Between 1996 and 2001, there has been a significant increase in the % of households headed by women, i.e. from 49.8% to 57.9%. Between 2001 and 2011 this decreased slightly to 55.3%. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng. The slight

reduction in the % of female headed households between 2001 and 2011 could possibly be as a result of returning migrant labourers (males) from the declining mining sector in Gauteng and surrounds.

3.4.1.4.5. Child Headed Households

There has been a significant reduction between 1996 and 2001 in the % of households headed by children, i.e. from 1.8% to 0.6%. There has, however, between 2001 and 2011, been an increase from 0.6% to 1.2%. The 1.2% represents some 541 households headed by children.

% of Households Headed by Children		
1996	2001	2011
1.8	0.6	1.2

Table 23: % of Households Headed by Children

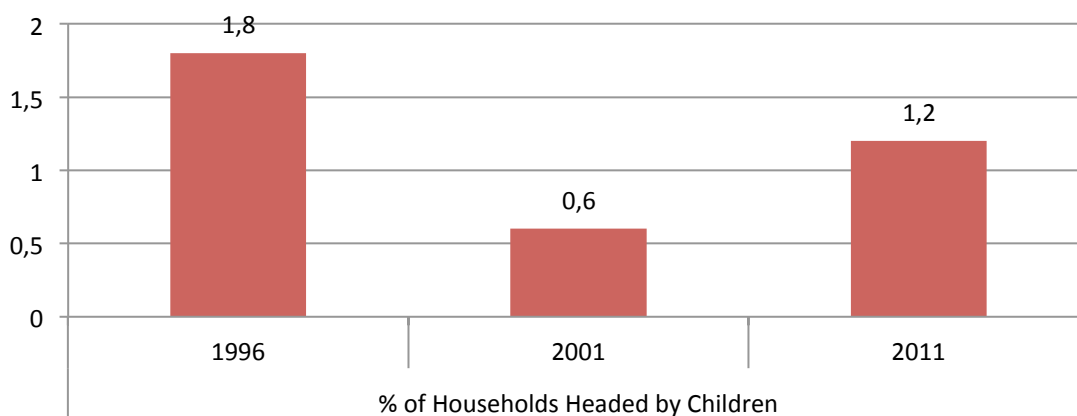


Figure 10: % of Households Headed by Children

3.4.1.5. Gender Ratio

In 2011 the male to female ratio within the uMlalazi Municipal Area was 45 males: 55 females. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng.

Gender	Total	%
Male	20 149	45
Female	24 913	55
Total	45 062	100

Table 24: Gender Ratio (2011)

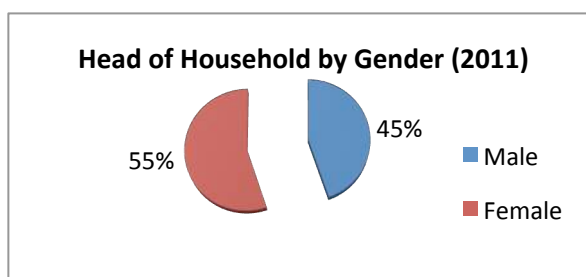


Figure 11: Gender Ratio (2011)

3.4.1.6. Age Distribution

Table 25: Age Distribution – 1996, 2001 and 2011

Age Cohort	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	14,880	15,144	30,025	12,892	13,157	26,048	14,297	14,217	28,515
5-9	16,009	16,005	32,014	15,214	15,306	30,519	12,799	12,532	25,331
10-14	15,919	16,524	32,444	15,579	15,572	31,151	13,145	12,543	25,688
15-19	12,936	13,885	26,821	14,194	14,773	28,967	13,351	13,235	26,586
20-24	9,213	11,507	20,720	9,022	10,497	19,519	9,742	11,168	20,910
25-29	6,456	8,755	15,211	6,472	8,642	15,114	7,068	9,006	16,074
30-34	5,255	8,044	13,298	4,931	6,806	11,737	5,057	6,480	11,537
35-39	4,511	6,370	10,881	4,482	6,804	11,285	4,434	5,578	10,012
40-44	3,781	5,128	8,909	3,779	5,701	9,480	3,555	5,000	8,554
45-49	3,421	5,108	8,530	3,148	4,448	7,595	3,336	5,250	8,586
50-54	2,419	3,238	5,657	2,902	4,744	7,645	2,791	4,351	7,142
55-59	2,388	3,766	6,154	2,043	2,907	4,950	2,552	3,689	6,241
60-64	1,684	3,406	5,090	1,868	3,640	5,509	2,379	4,083	6,461
65-69	1,641	3,210	4,852	1,313	2,667	3,979	1,469	2,127	3,596
70-74	951	1,697	2,648	1,043	2,482	3,525	1,121	2,281	3,402
75-79	651	1,327	1,978	604	1,213	1,817	538	1,581	2,119
80-84	302	605	907	364	1,013	1,377	419	1,211	1,631
85+	191	575	766	234	625	860	355	863	1,218
Total	102,610	124,294	226,903	100,082	120,995	221,078	98,407	115,194	213,601

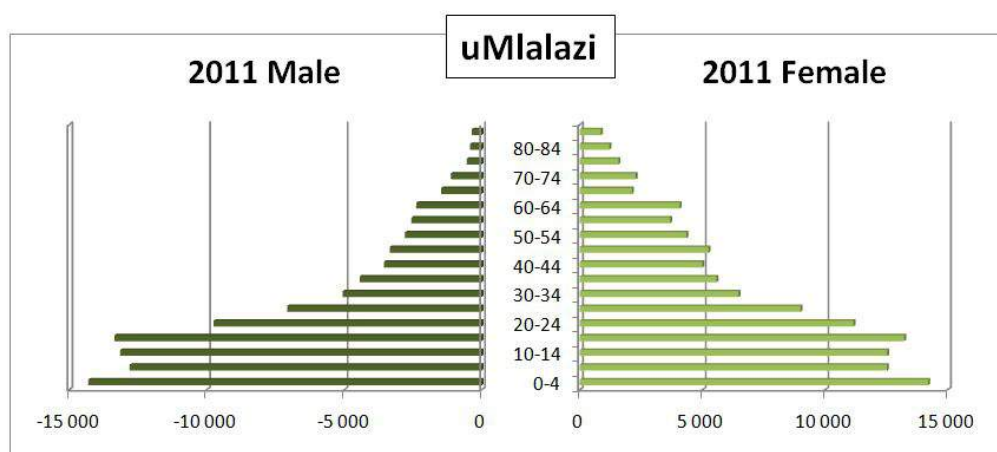


Figure 12: Age Distribution (2011)

In comparing the age distribution of the population within the uMlalazi Municipal Area between 1996, 2001 and 2011, the following is noted:

There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older. The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 yrs (or from 2007 to 2011) has increased significantly the expectation would have been that this

category should also have shrunk. The reason for a “baby boom” from 2007 to 2011 is not fully known, however, this period coincides with the global economic recession. Could it be that due to jobs lost males have returned to the area and hence the baby boom? This, however, is not supported by changes in the Gender Ration within the Municipal area over the same period.

3.4.1.7. Health: HIV/AIDS Prevalence

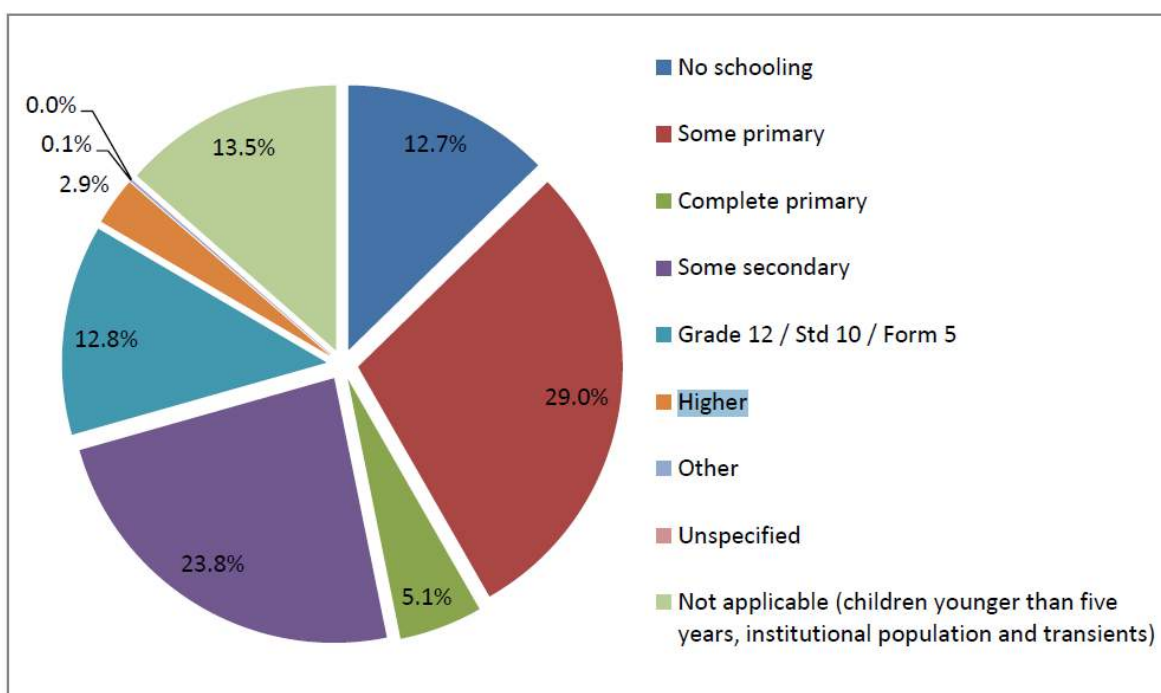
HIV/AIDS has had a major impact on both the quality of life of communities and families and on the economy. A number of initiatives have been implemented through the National Department of Health to combat the current epidemic however major challenges still remain. Within uMlalazi, the number of HIV positive persons has decreased at an average annual growth rate of -1.0% between 2001 and 2011, bringing the percentage of the population with HIV to 15.5% of the total population. The number of AIDS related deaths has increased at an average annual growth rate of 1.2% between 2001 and 2011, with AIDS deaths accounting for about 60.4% of total deaths in the municipality. This highlights the severity of the current situation and the need for interventions that target and attempt to address these HIV/AIDS challenges.

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

3.4.1.8. Education

The figure below displays the distribution of the highest level of education received by the population:

Figure 13: Distribution of the Highest Level of Education (Census 2011)



3.4.2. KEY FINDINGS (INCLUDING TRENDS)

- There has been a steady decline in population figures within the uMlalazi Municipal Area from 1996 to 2011, i.e. from 230,205 people in 1996 to 213,601 (StatsSA). This can be as a result of out-migration of people – particularly men – to Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere.
- There has been a significant decrease in Average Household Sizes between 1996 and 2001, i.e. from an average of 6.6 persons per household to 5.4 persons. This trend continued and average household sizes decreased to 4.6 persons per household in 2011.
- Denser settlement has been identified:
 - Along main transport routes
 - In the north-eastern third of the Municipal Area – between Eshowe, Empangeni and Gingindlovu
- There are more females than males (55: 45) within the Municipal area. This is likely the result of males seeking work elsewhere.
- The Municipality has a very young population, i.e. some 59.47% of the population is less than 20 years of age.
- There are very high dependency ratios in the south-western third of the Municipal Area, along the Tugela River. Whilst settlement densities appears to be relatively low, and the settlement pattern is scattered, this area also e
- Experience severe poverty and high illiteracy levels.
- There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure is indicating a broadening trend from people aged 20 years and older. The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 yrs (or from 2007 to 2011) has increased significantly. The expectation would have been that this category should also have shrunk. The reason for a “baby boom” from 2007 to 2011 is not fully known – however this period coincides with the global economic recession.

3.5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

3.5.1. MUNICIPAL TRANSFORMATION

Municipal Transformation plays an integral role in the maximizing of sustainable service delivery. Umlalazi Municipality operates within a sphere of continuous progressive transformation. This is made possible through the implementation of transformative strategies which will ultimately feed into building a strong municipal administrative system and processes. The Municipality has an Employment Equity Plan in place and it is being implementing. It is reviewed annually. Further to this, the municipality has developed progressive strategies to overcome the following challenges in which the municipality is faced with;

- Human resource capacity constraints.
- Shortage of skilled staff within the organization
- Improve the management of service providers
- Improve and continuously upgrade ICT within the organisation

3.5.2. ORGANISATIONAL DEVELOPMENT

3.5.2.1. Institutional Arrangements

The structure established to manage all aspects of the Municipality is summarised as follows:

The Council Executive/Committee served by the Municipal Manager.

Six departments, namely:

- Engineering Services;

- Protection Services;
- Community Services;
- Financial Services; and
- Corporate Services.
- Planning and Development

The Section 56 positions are filled for the above posts. There are currently only twelve vacancies (see organograms overleaf), which translates to a vacancy rate of 2.8%. 90% of these vacancies are non-managerial posts. It shall be noted that there is no Human Resource Strategy in place; however, it will be included in the Final IDP Document which will be adopted in June 2015.

3.5.2.2. Powers & Functions

The following table indicates the Powers and Functions for uMlalazi Municipality:

Table 26: Municipal Powers and Functions

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> • Air Pollution Control • Building Regulations Enforcement • Planning and Development control • Child-Care Facilities • Pontoons, Jetties, Ferries, Piers, Harbours • Storm Water Management (Built-Up Areas) • Trading Regulations • Beaches and Amusement Facilities • Billboards and Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Control of Sale of Liquor to the Public • Facilities for the Accommodation, Care and Burial of Animals • Fencing and Fences • Licensing of Dogs • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Public Places • Street Trading 	<ul style="list-style-type: none"> • Electricity Reticulation • Municipal Health Services • Potable Water • Sanitation 	<ul style="list-style-type: none"> • Fire Fighting Services • Local Tourism • Municipal Airport • Municipal Planning • Municipal Public Transport • Cemeteries, Funeral Parlours and Crematoria • Markets • Municipal Abattoirs • Municipal Roads • Refuse Removal, Refuse Dumps and Solid Waste

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> Street Lighting Traffic and Parking 		

3.5.2.3. Staff Composition and Equity

The following table depicts the staff composition of the uMlalazi Municipality. The information only reflects the staff that is permanently employed by the municipality. Councilors, Temporary staff and EPWP employees are not accounted for in this table. The Staff composition of a total of 305 fixed employees, categorizes staff into race and gender.

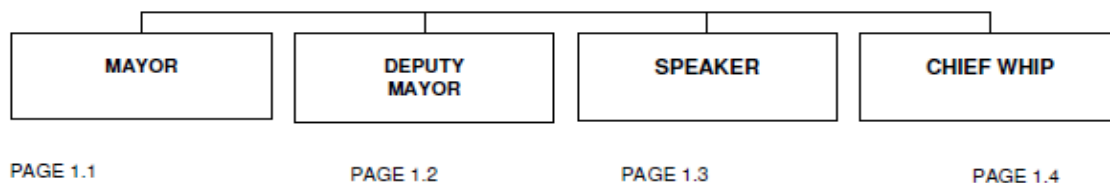
Race	Female	Male	Total
White	11	10	21
African	86	182	268
Indian	9	5	14
Coloured	0	2	2
Total			305

Table 27: Staff Composition and Equity

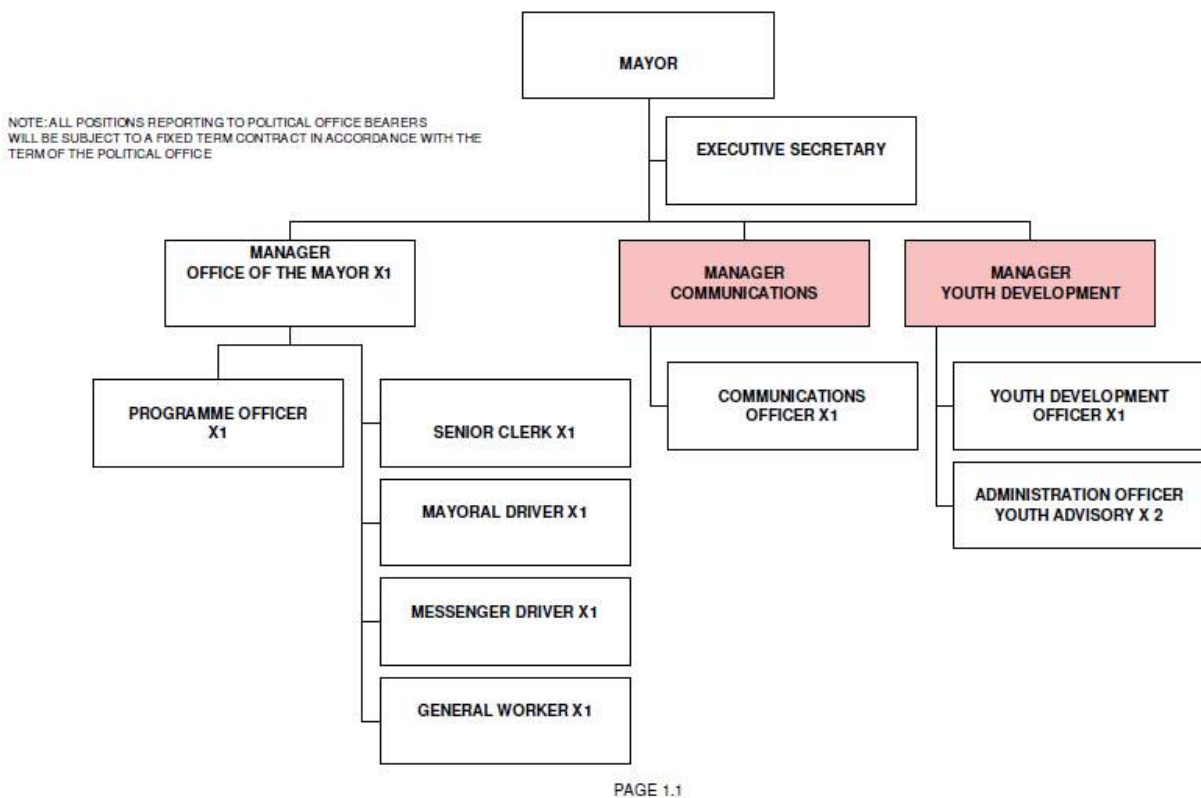
3.5.2.4. Organisational Structure / Organogram

The municipality adopted the new organogram in June 2015. Within the new organogram, the municipality has budgeted for an additional 51 new positions which will be advertised in the 2015/16 financial year. This is in order to mitigate the challenge that the municipality is facing with respect to human capacity. Through this process, there are vital positions that the municipality will fill to align itself with the requirements of SPLUMA which will take effect in the new financial year. Central to this, the municipality will also capacitate the Office of the Mayor which will result in the employment of a Youth Manager as well as the Communications Manager. The adopted organogram below outlines clearly the new organizational structure of the political and macro structure of the municipality. The broader organisational structure is annexed to this document as Annexure I.3.

Figure 14: Office Bearers Structure

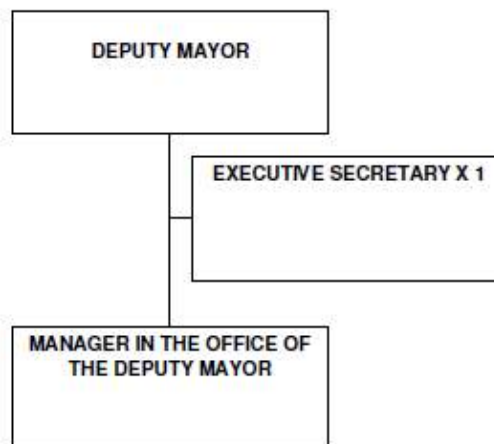


OFFICE OF THE MAYOR



*Where indicates new position created

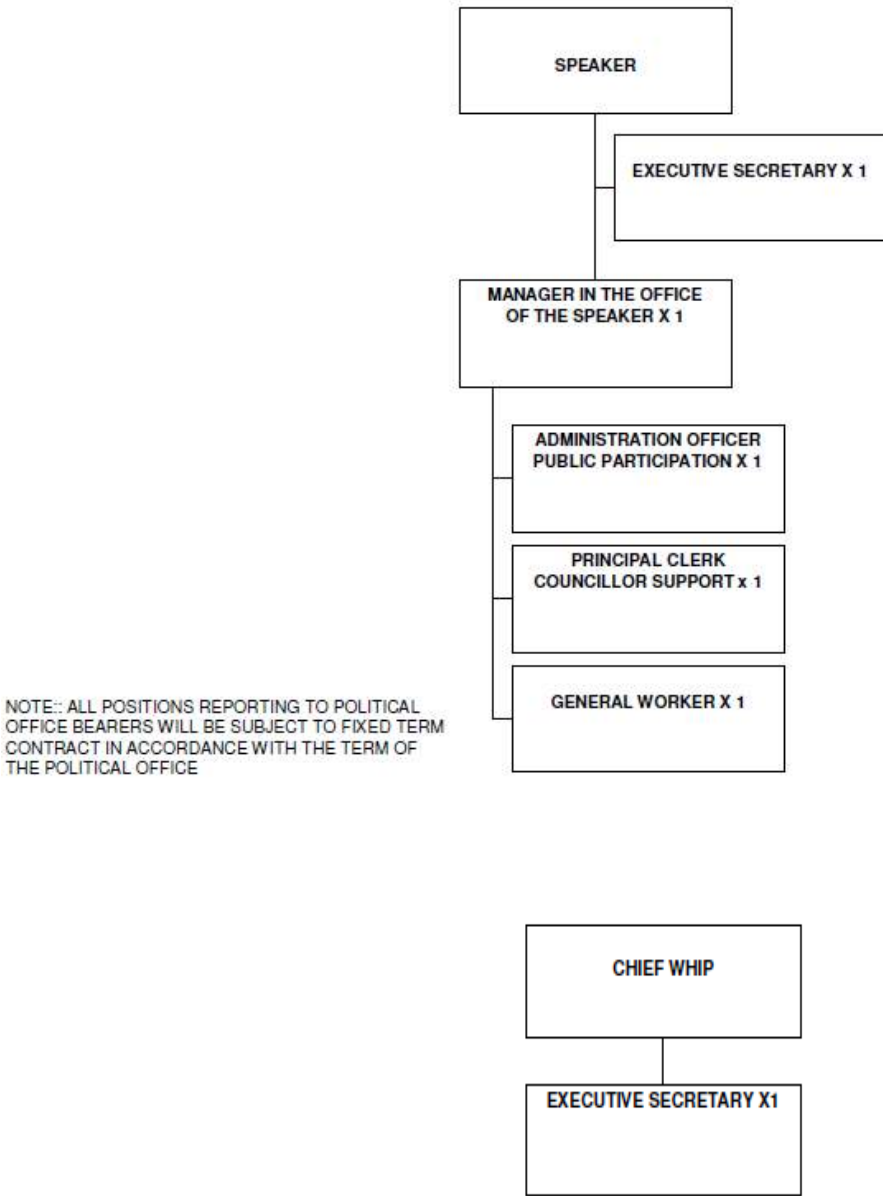
Figure 15: Office of the Mayor



NOTE: ALL POSITIONS REPORTING TO POLITICAL OFFICE BEARER WILL BE SUBJECT TO FIXED TERM CONTRACT IN ACCORDANCE WITH THE TERM OF THE POLITICAL OFFICE

Figure 16: Office of the Deputy Mayor

Figure 17: Office of the Speaker



NOTE: ALL POSITIONS REPORTING TO POLITICAL OFFICE BEARERS WILL BE SUBJECT TO FIXED TERM CONTRACT IN ACCORDANCE WITH THE TERM OF THE POLITICAL OFFICE

Figure 18: Office of the Chief Whip

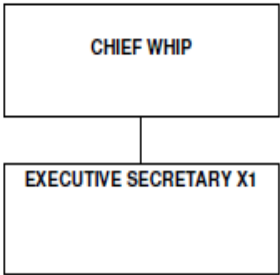


Figure 19: Macro Structure



3.5.2.5. Municipal Institutional Capacity & Critical Posts

3.5.2.5.1. Critical Posts

The posts of Municipal Manager, as well as all Section 56 posts, are considered as critical posts. All these posts, with the exception of the Director: Planning and Development post are filled within uMlalazi Municipal Organisation. It is worth mentioning that at the time of submission of the draft 2015/16 IDP and Budget Review, the uMlalazi Municipality was in the process of setting up a panel of specialists to assist in the employment of the Director Protection Services. This position has been budgeted for and the municipality is in pursuit of a suitably qualified candidate in which to fill this critical post.

3.5.2.5.2. Institutional Capacity

As indicated previously, the Municipality has the following six Departments:

- Engineering Services;
- Protection Services;
- Community Services;
- Financial Services; and
- Corporate Services.
- Planning and Development

The following provides an overview of the above Departments:

3.5.2.5.2.1. Engineering Services

Core Function

To ensure the provision and maintenance of municipal infrastructure to implement capital, rehabilitative and maintenance projects for the community of uMlalazi Municipality as in terms of Civil Engineering, Town planning service and to assume responsibility for the duties as laid down by the OSH Act, 1993 (Act No. 85 of 1993) and the Engineering Profession of South Africa Act, 1990 (Act No. 46 of 2000). To ensure the provision and maintenance of a comprehensive electrical service and to assume responsibility for the duties as laid down by Regulation No 2(1) of the General Machinery regulations of the OSH Act. Offer technical input into the Integrated Development Plan (IDP). Provide administrative leadership for the Department. Set Engineering standards and monitor compliance. Perform all functions and duties of the Municipal Infrastructure Development as required by current legislation and regulations.

Key Performance Areas

- Operational and maintenance of electricity distribution
- Render an internal fleet management service
- Build and maintain civil engineering services related to roads, storm water and municipal buildings and structures
- Develop and manage civil engineering support services
- Ensure appropriate building control and town planning services
- Effective and efficient function of the GIS for data capturing techniques
- Waste Management Services& Job Creation

Functional Responsibilities: Director Engineering Services

Civil Engineering Services:-

Manage (ensure the acquiring/ construction, operating and maintenance of) the following units:

- Streets, roads and storm water drainage
- Building and maintenance of community halls and crèches
- Municipal Buildings
- Waste removal and recycling programs for the implementation Integrated Waste Management Plan
- Existing Infrastructure and develop maintenance plans

Waste Management Services: -

Manage and provide waste management services:

- Ensure efficient and effective waste management services
- Ensure Compliance with Waste Management Act and other related legislations
- Implementation mechanism for Integrated Waste Management Plan (IWMP) for establishment of Buy-Back Centers; Recycling and Re-use programs
- Comply with waste management standards including Waste Transfer Station permits
- Plan waste services extension to under-served areas
- Conduct a full cost Account for waste management services
- Ensure compliance with outputs and measures in the Local Government Turn Around Strategies and National, Provincial Targets
- Ensure implementation of Free Basic Services
- Review By-laws to comply with Waste Act and IWMP and associated tariffs
- Render skip for garden refuse and mass container services to the community and businesses

Electrical Engineering Services: -

Manage (ensure the acquiring / construction, operating and maintenance of) the following:

- Ensure efficient and affordable supply of electricity to customers
- Ensure efficient fleet management within the Council
- Provide technical support services , be in non- core business, to other departments
- Set technical specifications/ requirements and associated tariffs for private and industrial development
- Ensure alignment and participation with Eskom projects for rural electrification

Project Management Unit: -

Manage Municipal Capital Infrastructure Projects:

- Co-ordinate and manage infrastructure grants
- Ensure project registration process with MIG
- Develop project implementation plans
- Ensure Compliance with DORA; CIDB and other current legislation
- Monitoring and Evaluation: Manage Consultants and Contractors for value for money for quality projects
- Provide technical support services in the planning process to align with strategies and goals
- Formulate service delivery plans for the Municipal Infrastructure Development
- Take corrective action where service delivery standards are not met and terminate contracts in terms of General Conditions of Contract (GCC)

Final uMLALAZI IDP REVIEW 2015/2016

- Monitor and control all processes are carried out and legal requirements are met such as EIAs; Public Participation Processes; RODs and any other authorization may required
- Ensure all contract documents are signed before commencement of any projects and in compliance with the Supply Chain Management Policy and MFMA

Table 28: Engineering Services – Functions and Analysis

Services	Performance	Challenges
Administration	Average	<ul style="list-style-type: none"> • Communication – telephones and e-mails are always on and off. Current system not working properly. • File numbers to match records at the Corporate Services • Printing of tender documents – be outsourced if project is done internally • Office space – no office space for additional staff • Capacity to administer fleet management (relief clerk is currently shared with other Departments)
Electricity Distribution	Good	<ul style="list-style-type: none"> • Capacity – to service rural areas and engage on Eskom projects • Eskom – taking too long for Council's building electrification • Eskom & Department of Energy are reluctant to attend alignment meetings sometimes (IGR to be improved and enforced) • Overtime is too high – shift system to be introduced • Funding to address backlogs and implementation of free basic service • Succession planning and skills development • High cable and transformer theft • Tampering/ illegal connections
Roads and Stormwater	Average	<ul style="list-style-type: none"> • Funding to improve infrastructure (storm water management system) • Road classification (responsibility for road maintenance in rural areas) • Road Asset Management System (Pavement Management System) to incorporate rural areas • Capacity and skills for rural road maintenance (grader operation) - satellite offices • Equipment for road construction and maintenance of road infrastructure • Integrated transportation plan • Adequate vehicle to access rural areas
Project Management Unit (PMU)	Average	<ul style="list-style-type: none"> • Capacity and skills on project implementation and construction supervision • Monitoring and Evaluation of service providers (Contractors and consultants) • Adherence to the MFMA and SCM regulations (variation orders) • Inexperienced consultants and contractors • EPWP and CIDP reporting

3.5.2.5.2.2. Planning and Development**Building and Geographic Information System**

This component provides building plans approval processes and GIS services as follows:

Final uMLALAZI IDP REVIEW 2015/2016

- Building control in terms of the National Building Regulations Act 103 (Act No. 103 of 1977)
- Compliance with the Town Planning Scheme to develop and assess planning applications
- Undertake assessments, site inspections and investigation for the developments within the area
- Ensure quality control in the building construction environment

Spatial and Strategic Planning

- Properties - Ensure proper control exercised over all properties registered in Council's name & all properties under Council's jurisdiction (acquisitions, alienation's, street closures , subdivisions, consolidations)
- Town Planning
- Improve town planning to be proactive in the development of uMlalazi not only application responsive.
- Undertake IDP Review internally
- Guide development in accordance with the IDP and SDF
- Ensure the execution of integrated development planning
- Manage effective town planning
- Establish an effective Landuse Management systems that is in line with the SPLUMA

LED

- Trade Licenses - Formal and informal trade regulation
- Render services related to trade licensing
- Coordinate corporate business planning
- Support feasible tourism development
- Register Co-operatives and Private companies
- Facilitate acceleration of the development of Agriculture
- Create investment opportunities to expand and support economic growth
- Tourism
- Agriculture

Human Settlements

- Manage sustainable housing projects
- Housing administration

Table 29: Performance and Challenges

Housing	Good Capacity Bulk Services	<ul style="list-style-type: none">• Capacity to monitor and manage rural projects is a concern.• Bulk Services for urban housing projects a challenge with the District Municipality• UDM cannot confirm provision of services in urban areas and housing projects are delayed.• Opportunity to provide housing to all rural wards and improve life of community members.• Housing opportunities for Mtunzini, Ging and Eshowe
GIS	Average	<ul style="list-style-type: none">• Shortage of skills - high staff turnover• Outdated information - aerial photos; revised map boundaries• Local IT specialist• Vehicle to access rural areas for ITB applications• Majority of Tourism is achieved through the Tourism Associations.• More effort to be made on internal marketing.

Final uMLALAZI IDP REVIEW 2015/2016

Buildings	Good	<ul style="list-style-type: none"> • Capacity for building construction supervision • Bylaws and building regulations enforcement (property inspections) • Building control officers • Lack of resources reliant on external services – draughting services or drawing of plans • Electronic / draft building plans filing • Council building maintenance and security in rural areas • Greenhouse policy
Spatial and Strategic Planning	incapacitated	<ul style="list-style-type: none"> • Short of staff • Implementation of the KwaZulu Natal Planning Development Act and SPLUMA • Town Planning Services for the building plans scrutinization • Land Use Management rolling out to rural areas • Industrial Revitalisation in Ging and Eshowe • Amendment of Land Use Management Scheme • Future growth of Eshowe Town, Gingindlovu and Mtunzini • Land leases and sales

3.5.2.5.2.3. Protection Services**Core Function**

- To ensure the rendering of effective and efficient protection service.
- To ensure the provision and maintenance of a comprehensive service to the community of Eshowe, Mtunzini and Gingindlovu in terms of public safety.
- Ensure that all municipal bylaws are adhered to.

Key Performance Areas

- Render traffic and licensing services
- Render fire and emergency services
- Render security and community policing services

Functional Responsibilities

- Fire services (Fire Prevention, Fire Fighting, Disaster Management, Special Services, Rescue Services)
- Traffic Services (Traffic Law Enforcement, Traffic Education, Traffic Engineering, Motor Vehicle Licensing, Learner Driver's Licensing , Road Marking & Signage

3.5.2.5.2.4. Community Services**Core Function**

To ensure the rendering of effective and efficient community and health services, horticultural and recreational services.

Functional Responsibilities

- Secretarial and administrative services
- Managed Environmental Health Services

Final uMLALAZI IDP REVIEW 2015/2016

- Waste Management Services
- Clinic and Primary Health Care Services
- Manage and maintain vegetation, parks, and recreational facilities
- Manage and control cemeteries and burials
- Structure and implementation of Youth Desk
- Structure and implementation of HIV/AIDS desk
- Structure and implementation of Culture Desk
- Structure and implementation of Sports desk
- Key Performance Areas
- Manage administration to facilitate flow of work.
- Render Health and cleansing Services
 - Inspection of food premises, informal traders; overgrown properties; bylaw infringements
 - Render Primary Health Care Services
 - Health education programs; HIV Counseling; immunization; STD's;
- Render Parks; Gardens and Recreational Services
 - Grass cutting; tree felling; Siza Bonke work creation program; pools; caravan park; weed eradication; monitor contractors
- Render Cemetery Services
 - Plan, maintain cemetery; dig graves
- Render Youth Assistance
 - Form and maintain Youth Desk; promote and facilitate youth programs
- Render HIV/AIDS assistance
 - Form and maintain Aids Desk; supply food parcels; Participate in War Room organization; assist NGO's
- Render Cultural assistance
 - Organize cultural activities;
- Render Sports assistance
 - Manage; coordinate; fund major sports events; supply financial assistance, sports kits, equipment

Table 30: Performance and Challenges

Services	Performance	Challenges
Administration	Good	Pressure when one clerk absent
Environmental Health	Average	One person cannot control all three entities
Primary Health Care Services	Good	Transfer imminent
Parks And Gardens	Good	Delays in appointing superintendents parks and gardens
Cemetery	Good	No dedicated Cemetery Official
Youth Desk	Good	Functional
HIV/Aids Desk	Good	Capacity, no dedicated employee
Culture Desk	Good	Capacity, no dedicated employee
Sports Desk	Good	Capacity, no dedicated employee

Achievements**Table 31: Achievements**

Services	Achievement
Administration	Compliant
Environmental Health Services	No major outbreaks; minimal complaints recorded
Primary Health Care	Transfer imminent; Clinics functioning well
Parks and Gardens	Siza Bonke implemented successfully; Grass cutting under control, Special projects – weed eradication under control
Cemetery	Fencing and gate almost completed.
Youth Desk	Students financially assisted

Final uMLALAZI IDP REVIEW 2015/2016

HIV/AIDS Desk	Orphans and Vulnerable Children assisted as well as HIV/Aids infected and affected through food parcels and other related programs
Sports Desk	SALGA games successfully completed as well as other sporting events

The following Challenges, if addressed, will improve the Department's performance:

Table 32: Opportunities for Improvement in Service Delivery

Services	Challenges	Opportunities
Administration	Capacity	Relief/extra member will improve service delivery and customer satisfaction
Environmental Health	Capacity	Improved health standards
Primary Health Care	Capacity / Work Space	Improved service delivery and client satisfaction
Parks And Gardens	Capacity / Health Status / Training	Improved service delivery if more manpower with better training. Poor health a problem leading to many man days lost
Cemetery	Capacity	A dedicated Cemetery official will lead to better planning, management and control of cemetery
Youth Desk	Capacity	Effective delivery of youth programs in the communities
HIV/Aids Desk	Capacity	Effective roll out of HIV/Aids related programs in different communities
Cultural Desk	Capacity	Effective delivery of cultural programs in different communities
Sports Desk	Capacity	Effective coordination of sports development initiatives as well sports events in different communities

3.5.2.5.2.5. Financial Services**Core Function**

To ensure the effective and efficient management of financial matters

Key Performance Areas

- Manage the revenue collection process
- Manage Municipal Expenditure
- Ensure effective financial planning

Functional Responsibilities

- **Revenue**
 - Meter reading
 - Data capturing on all debtor accounts
 - Billing
 - Collection of all monies paid
 - Credit control and debt collection administration
 - Public enquiries and correspondence
- **Expenditure**
 - Control all payments of the Council
 - Administer petty cash system
 - Manage salaries and allowances payments of staff and councilors
 - Control investment system
 - Control grants system
 - Manage IT system for all departments

Final uMLALAZI IDP REVIEW 2015/2016

- **Financial Compliance**
 - Compile and control the Council's budget
 - Keep the assets register
 - Compile the Financial Statements of the council
 - Compile all reports in terms of legislation
- Supply Chain Management
- Control all purchasing systems
 - Manage the Council's Stores

Achievements

- **Revenue**
 - Accurate monthly billing on the ABAKUS system takes place
 - Reconciliations of debtor accounts are done monthly
 - Credit control is done monthly
- **Expenditure**
 - Creditors are paid within 30 days from the date of receiving the invoice
 - Salaries and allowances are paid on or before the 20th of each month
 - Investment balances are obtained daily and reconciled
 - Grants received and spent are reconciled monthly
 - Bank reconciliation is done monthly
- **Financial Compliance**
 - Budget reports are submitted on time
 - Financial Statements submitted before the due date
 - Monthly reports submitted on time
- **Supply Chain Management**
 - Regulations and the policy are adhered to
 - Stock count at the stores depicted no shortage

3.5.2.5.2.6. Corporate Services

Core Function

To ensure the rendering of effective and efficient administrative support services, management advisory services integrated development planning and community facilitation

Key Performance Areas

- Administer matters related to estates
- Render diverse administrative services
- Render legal support services
- Render human resource management services
- Render management information systems
- Render corporate database systems.
- Ensure and maintain regular strategic planning
- Ensure public participation

Functional Responsibilities

- Management data systems
- Business Analysis & Efficiency
- Corporate database
- Human Resource Management Practices
- Legal Services
- Secretarial Services to Council and Council Committee activities
- Diverse Administrative Management Services with regard to -
 - Archive
 - Library (Main Library with 3 satellites)
 - Museum Administration

Performance Assessment and Challenges

Table 33: Performance Assessment and Challenges

Services	Performance	Challenges
Administration	Good	Capacity – Committee Clerks
Registry	Average	Capacity – Archive Manager Required
Human Resources	Good	Capacity – Training and development officer required
Libraries	Good	Challenge in providing services to Rural Areas
Museum	Good	
Halls and Offices	Good	Maintenance of halls is of concern. Ownership of halls in rural areas still under dispute
Legal Services	Good	Reliant on external professional Attorneys for legal assistance when required. Capacity – internal legal advisor required

Achievements

Table 34: Achievements

Services	Achievements
Administration	Compliant, no qualifications from AG in terms of administration.
Registry	Introduced a new electronic filing system to improve control
Human Resources	Compliant with the submission of top management on minimum qualifications requirement
Publicity And Tourism	Upgraded website See separate report from Publicity Officer
Libraries	New Library in KDS in excess of 4000 members New library in Eshowe operating well Both libraries in Eshowe and KDS have cyber cadets and access to computers for members
Museum	Upgraded and revamped museum
Halls And Offices	Upgraded and maintained urban halls
Legal Services	Successfully won litigation case for housing

Table 35: Opportunities for Improvement in Service Delivery

Services	Challenges	Opportunities
Administration	Capacity	Improve service delivery and customer satisfaction if improved capacity
Registry	Capacity	Improve control measures to reduce loss of information. Introduce electronic Management System like DIMS to centrally control communication and information
Human Resources	Capacity	Improve training and development Reduce Audit Queries (leave etc.)
Libraries	Rural Areas	Improve services to rural areas through mobile library units
Halls And Offices	Maintenance Ownership	Structures require new roofs, etc. major costs to revamp and maintain Ownership of buildings built by Council in the rural areas and control thereof.
Legal Services	Capacity	Contract management would improve if legal services were internal and full time. Compliance would improve.

3.5.2.6. Human Resource Strategy

Any organization in pursuit of success and survival in the competitive environment of today requires a comprehensive plan and strategy to be competitive. The competitive edge an organization has to display can be through its Human Resources Strategy, which will be reflective of organizational direction towards achievement of set goals. Umlalazi Municipality HR strategic plan has not been in place for the past thirteen (13) years in its existence. The municipality is aware that its HR Strategic Plan will be impacted heavily by the South African Labour Legislation and also by the Municipality culture-“the way we do things around here”. The “way we do things is also guided by our national and provincial strategy, the corporate governance strategy and International HR strategies. The two major focus of the country is to address the imbalances in Employment as well as addressing skills shortages as espoused in the Accelerated and Shared Growth Initiative of South Africa (AsgiSA). As one of the government sphere, this has a major bearing on how we do business for efficient, economic and effective service delivery.

To manage people effectively in today’s world of work one must understand and appreciate the significant competitive, legal, and social issues. Organizations are managed and staffed by people. Without people, organizations cannot exist. Managers are responsible for optimizing all of the resources available to them- material, capital and human. Managing people therefore means that all managers must be concerned to some degree with staffing, retention, development, adjustment and managing change. To some, the above-mentioned activities are the special responsibilities of the HR section under the auspices of corporate services department but it is not the case as they are the core of every manager’s job throughout the institution. Line managers have authority (the organizational granted right to influence the actions and behaviours of the workers they manage) to provide direction, which workers should take for the realization of organizational goals.

The key objectives of the uMlalazi Human Resource Strategic Plan are as follows;

- 1) To ensure that the management team is aligned in its views on what is the organizations’ cultural fit.
- 2) To attract and retain critical skills by using world-class recruitment and selection strategies and talent management.
- 3) To maintain a credible performance management system across the entire organization to maximize employees contribution to the achievement of business objectives
- 4) To implement and drive Employment Equity in order to give effect to the agreed plan

Final uMLALAZI IDP REVIEW 2015/2016

- 5) To develop Competency Based Training and Development to ensure that the municipality has the right skills and leadership in alignment with national and provincial view
- 6) To regularly develop and review an updated HR policies and procedures – to ensure common understanding –by all stakeholders
- 7) To focus on skills audits by assessing the people capabilities- in order to identify opportunities for further growth and development (career development and succession planning including focus on Integrated Development Planning)
- 8) To ensure through initial induction that new employees enter the organization effectively and are introduced to the organizational culture and behaviours.

3.5.2.7. Workplace Skills Plan

UMLalazi Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998. The act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programs. The Municipality promotes and implements skills development strategies to capacitate its employees to implementation the objectives of the IDP. The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan. The Skills Development Plan of the municipality supports the achievement of the municipalities' goals and operational requirements. The plan specifically expressed annual targets such as:

- Priority training needs
- Beneficiaries based on employment equity
- Budgetary allocations

Training needs assessments are based on current staff functions and cognizance taken of the municipalities' strategic priorities and pledges. The following are the skills priority areas:

- Finance
- Management / Supervisory /Leadership
- Policy and Legislation
- Community Development and Partnership
- Safety and Security
- Information Technology
- Organisational Change, Transformation and Project Management
- Administrative
- Quality Management
- Job/ function specific
- Human Relations
- Formal Education

3.5.2.8. Municipal Transformation & Organisational Development: SWOT ANALYSIS

3.5.2.8.1. Strengths

- Sound financial management system
- Sound Financial Policies and the Implementation thereof
- Competent and capacitated staff

3.5.2.8.2. Weaknesses

- Retention of technical Staff is problematic
- Contract Management can be improved
- Lack in staff capacity in all Departments
- Lack of capacity to deal with legal issues
- Lack of funds
- Inappropriate allocation of functions
- Employment equity can still be improved upon
- No employee assistance program in place
- Lack of office space in general
- Two Civic Centers, instead of only one
- Lack of Fire Fighting Tenders
- Non-compliance with the Fire Services Protection Act (not sufficient staff, not sufficient fire tenders)
- Lack of adequate office space at the Eshowe Testing Station
- Insufficient security at municipal buildings
- Some Departments lack up-to-date computer equipment and software

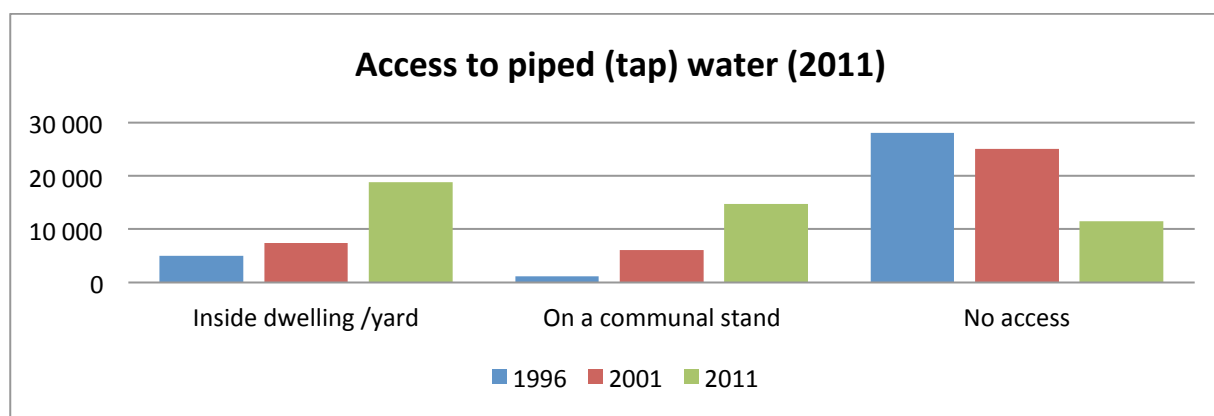
3.6. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS**3.6.1. Water & Sanitation****3.6.1.1. Water**

UThungulu District Municipality (UDM), in terms of the Water Services Act, is the Water and Sanitation Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze. The latest UDM WSDP was completed in 2009. However, it is currently under review. The district has planned to roll out (in the medium term) various reticulation projects throughout most of the ward. There are also tanker reduction and distribution program.

The table below sets out a comparison of community's access to piped water in 1996, 2001 and 2011:

Table 36: Comparison of Access to Piped Water – 1996, 2001 and 2011

Access to piped (tap) water	1996	2001	2011
Inside dwelling /yard	4 965	7 364	18 787
On a communal stand	1 193	6 029	14 741
No access	28 077	25 053	11 534

**Figure 20: Access to Piped Water – 1996, 2001, 2011**

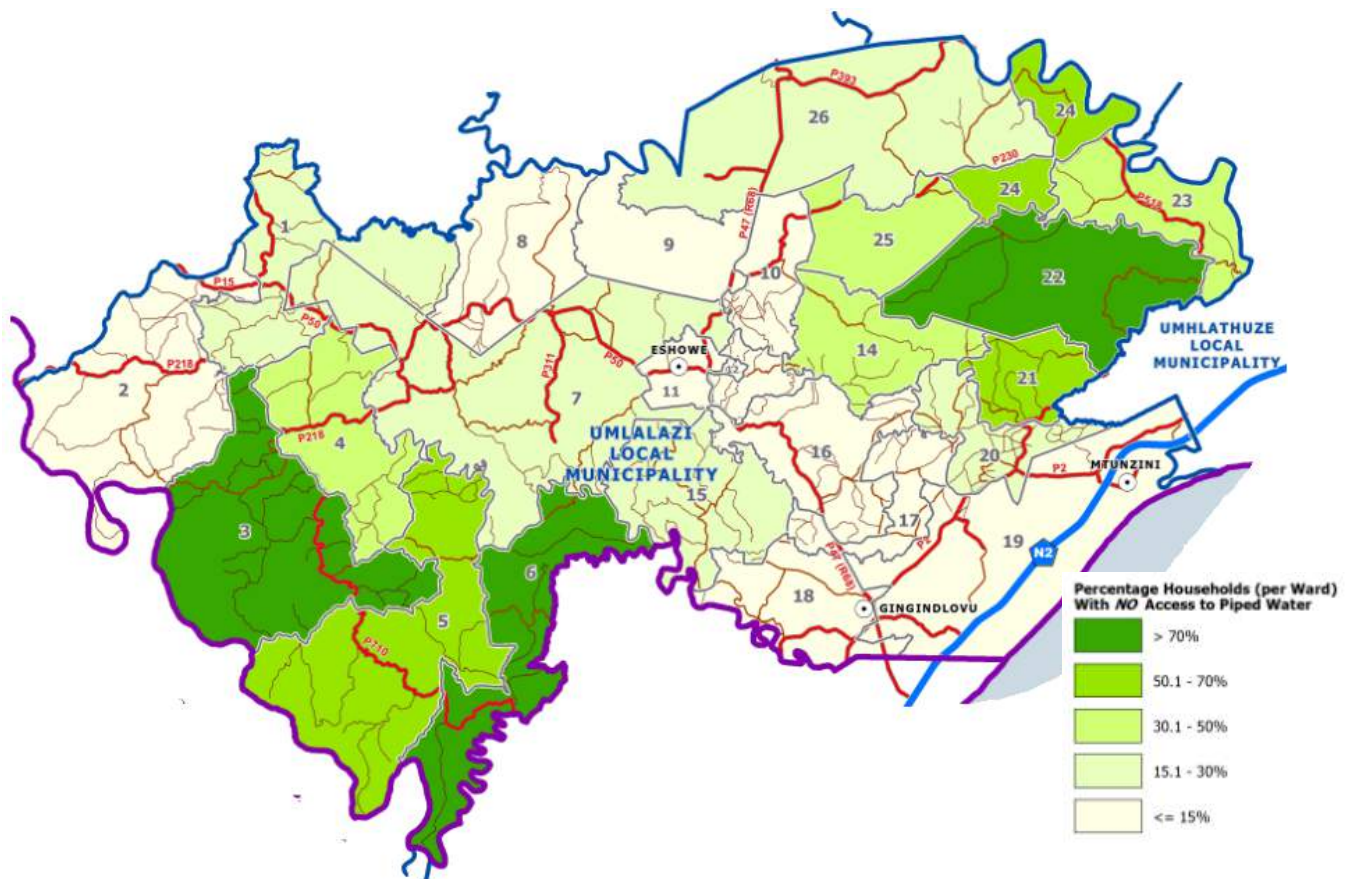
Final uMLALAZI IDP REVIEW 2015/2016

There has been a dramatic increase from 2001 to 2011 in the number of households who have been provided with piped access to water inside the dwelling or yard. There has also been, as can be expected, a dramatic reduction of households who have no access to piped water over the same period. This reduction is even more dramatic, since, over the same time periods, there has also been an increase in the number of households residing in the Municipal Area, i.e. 6,600 additional households or a 12% increase in the number of households. The table below sets out community access to piped water, as derived from the Census 2011 data:

Table 37: Access to Piped Water (2011)

Access to Piped Water (2011)	Total	%
Inside dwelling / institution	8,844	19.63
Inside yard	9,943	22.07
On community stand: distance less than 200m from dwelling/institution	8,892	19.73
On community stand: distance between 200m and 500m from dwelling/institution	2,484	5.51
On community stand: distance between 500m and 1000m (1km) from dwelling /institution	1,338	2.97
On community stand: distance greater than 1000m (1km) from dwelling/institution	2,027	4.50
No access	11,534	25.60
Total	45,062	100.00

According to the 2011 census results, a total of 61.43% of households within the Municipal Area had access to piped water in the dwelling (19.63%) or in the yard (22.07%) or within 200m from their dwellings (19.73%), (the minimum RDP standard level of service). However, there are still some 25.6% of households who indicated that they had no access to piped water.



Map 15: Percentage of Households, per Ward, with No Access to Piped Water (2011)

Final uMLALAZI IDP REVIEW 2015/2016

As can be noted from the Map above, it is particularly the north-eastern and south-western parts of the Municipality where households, in 2011, indicated that they had no access to piped water. The most affected wards in this regard are Wards 21, 22 and 24 in the north-east and Wards 3, 5 and 6 in the south-west.

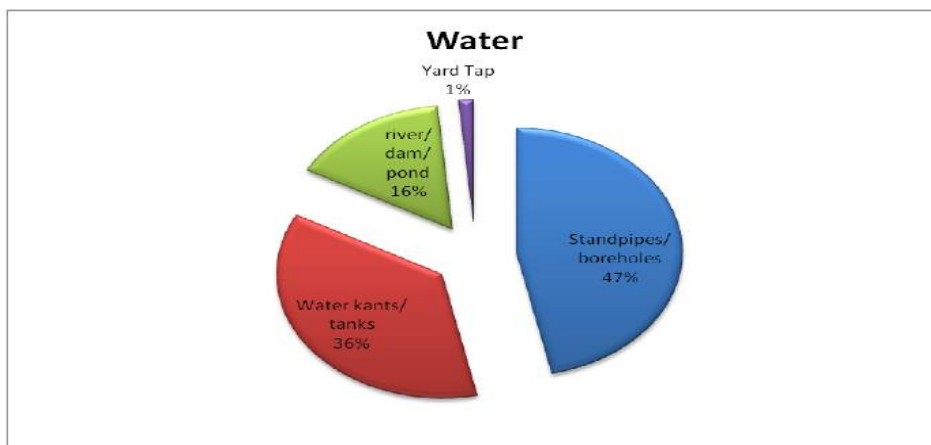
Table 38: Water Supply Backlog in uThungulu District (2013/14)

	2001 / 2002 Households	2001/2002	2008 / 2009 Households	Households with Water	Household without Water	2013/2014
		% Backlog				% Backlog
Mbonambi (KZ281)	12664	97.00%	20 615	13 590	7 025	34%
Ntambanana (KZ283)	9528	81%	16 339	9 822	6 517	40%
uMlalazi (KZ284)	34484	82%	42 623	22 595	20 028	47%
Mthonjaneni (KZ285)	6056	78%	9 712	6 993	2 719	28%
Nkandla (KZ286)	21085	72%	25757	17 781	7 976	31%
Total	83817	81%	115 046	70 781	44 265	39%

Source: uThungulu DM

The uMlalazi Municipality has completed a detailed study in January 2012, and in terms of water provision to its rural wards, the following was extracted from the said Backlog Study:

Figure 21: Water Sources in the Rural Wards of the uMlalazi Municipal Area



“The majority of the households in the 23 rural wards get their water through standpipes, boreholes water tankers (water tanks) and the river. While only a few sub-wards have yard taps.

The sub-wards with standpipes and boreholes usually have households that still need to walk more than 200 meters and are therefore outside the basic level of service. Compounding the problem further is that there are a number of standpipes that are either broken or they periodically run out of water.

The households receiving their water from the water tanks also suffer because these tankers typically come to refill the water tanks twice a week. This result in the long queues for water on the days the tankers come and fights have been known to break out in these instances. This water is usually depleted within an hour of the tankers refilling. This group of households therefore also falls outside the basic level of service.

The households that get water from the river, and this makes up those households serviced by the water tanks and broken/ out of service standpipes, usually have to also share this water with livestock and upstream, some might be using the water for washing. Some even get their water from stagnant ponds. This situation can lead to a number of diseases including cholera. There is also a danger of crocodiles and drowning.

Final uMLALAZI IDP REVIEW 2015/2016

It is clear that uThungulu DM has made some inroads in providing the residents of uMlalazi, with at least the basic level of service but without operations and maintenance (O&M) of the infrastructure, those households that had been afforded the basic level of service are back to having to walk very long distances for water or use unsafe raw water.

It is imperative that the WSA use some of its budget on O&M as well as do a comprehensive plan to service the households that are not currently served

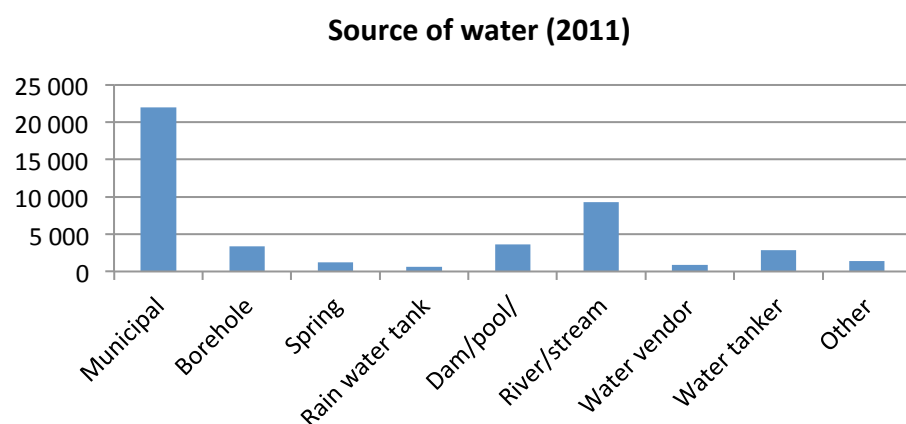


Figure 29: Source of Water (Source: StatsSA, Census 2011)

In 2011, some 49% of households obtained their water from the uThungulu District Municipality. There were still some 21% of households (9,243 households) that were dependent on obtaining water from a river or stream. Another 6.3% of households (2,836 households) were dependent on water tankers for water.

3.6.1.2. Sanitation

The table below sets out a comparison of community's access to sanitation facilities in 1996, 2001 and 2011:

Table 39: Community Access to Sanitation Facilities

uMlalazi	1996	2001	2011
Flush or chemical toilet	3 919	7 305	12 643
Pit latrine	14 502	12 420	17 611
Bucket latrine	178	981	1 010
None	15 843	17 741	10 177

There has been a dramatic increase from 1996 to 2001 to 2011 in the number of households who have been provided with flush or chemical toilet facilities. There has also been a significant decrease between 2001 and 2011 in the number of households who had no access to toilet facilities. However, some 10,177 households still had, in 2011, no access to toilet facilities. This represents 22.5% of all households. It must be noted that over the same period, the number of households within the Municipal Area have increased by some 6,600 households (or by 12%).

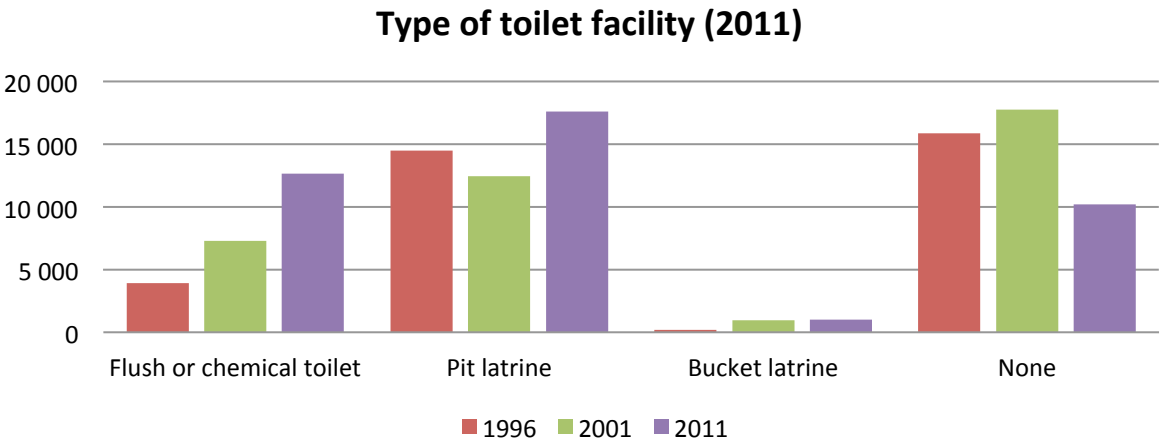
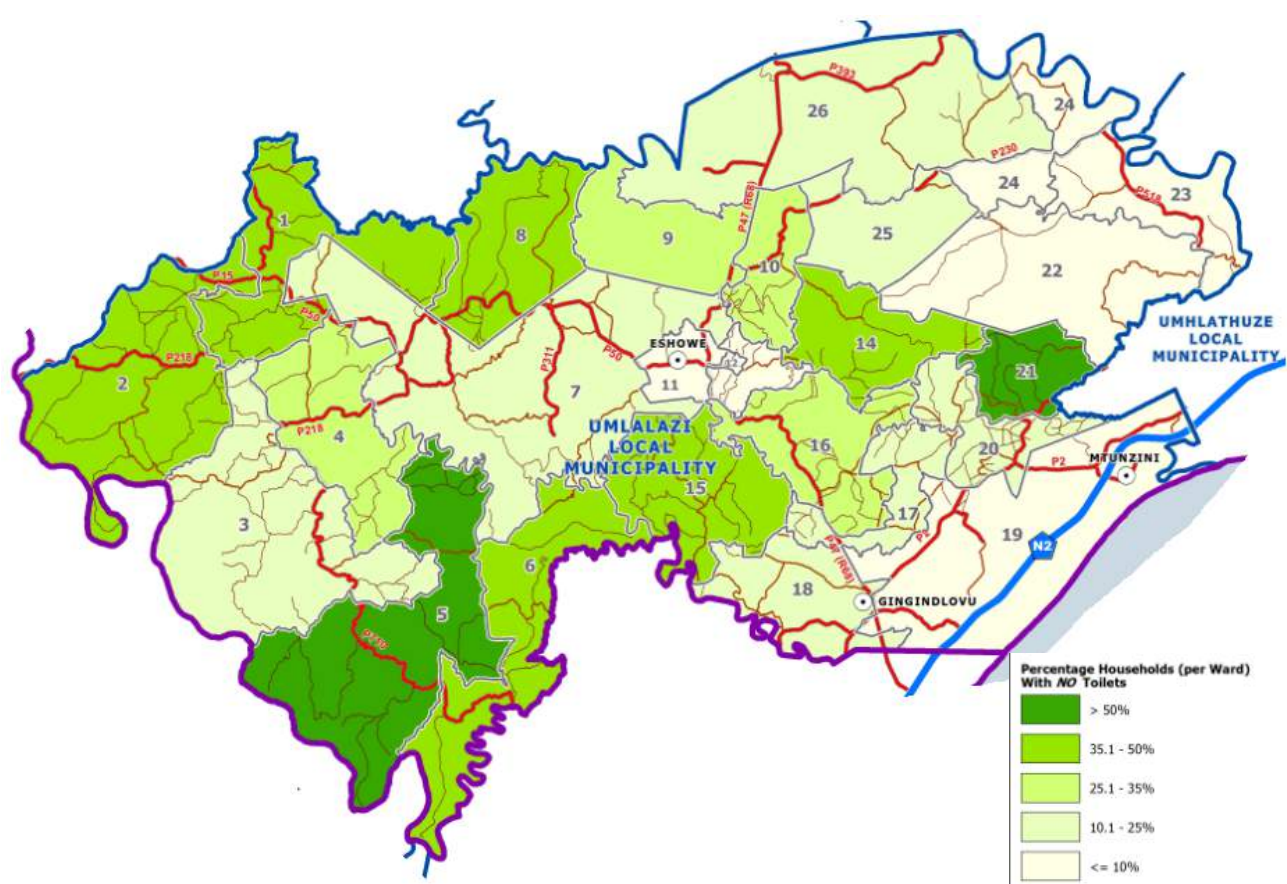


Figure 22: Community Access to Sanitation Facilities



Map 16: Percentage of Households with No Toilets (2011)

It is particularly the south-western (wards 5, 6 and 15) and south-eastern parts (wards 14 and 15), as well as north-western parts (wards 5 and 6), of the Municipal Area where more than 35.1% of households indicated, in 2011, that they had no toilet facilities.

Table 23: Sanitation Backlogs by uThungulu District (2013/14)

Final uMLALAZI IDP REVIEW 2015/2016

	2001 / 2002 Households	2001/2002 % Backlog	2008 / 2009 Households	Households with Sanitation	Households without Sanitation	2013/2014 % Backlog
Mbonambi (KZ281)	12664	99.0%	20 615	13597	7018	34%
Ntambanana (KZ283)	9528	76%	16 339	15839	500	INFILLS
uMlalazi (KZ284)	34484	85%	42 623	20999	21624	50%
Mthonjaneni (KZ285)	6056	95%	9 712	9 364	384	INFILLS
Nkandla (KZ286)	21085	94%	25 757	20335	5422	21%
Total	82817	89%	115 046	80134	34948	30 %

The sanitation situation in uMlalazi LM rural wards looks bleak in the light that the majority of the population relies on raw surface water (for those that get their water from the river) and groundwater for the boreholes. The rural wards either have VIP's or the normal self-built pit latrines.

The proximity of these structures can impact on the quality of raw water. VIP's when maintained properly are a very appropriate sanitation technology for rural wards, however in uMlalazi, some VIP's were poorly constructed and the structures are destroyed with each passing storm. The VIP's are also overflowing as they have a limited use; they are only as good as the volume of human waste they can take. This situation therefore results in some of the households receiving this basic sanitation level of service also forming the backlog because they go back to using the self-built pit latrines.

The most disturbing trend as observed in Wards 1, 8 and 21, whereby the residents don't even build themselves pit latrines but use the nearby forest and fields. This human excrement makes it to the water sources that are used for human consumption."

All of the above is the result of expenditure in water and related infrastructure. Such expenditure is guided by the Water Services Development Plan (WSDP). The focus of the WSDP is as follows:

- Reflection of current levels of services experienced by communities.
- Revised need for water services by all communities in the district.
- Prioritized projects for development of water services, coupled with budgets and time frames.
- Strategies regarding technical, social and financial principles of water sources.

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed since the 2001/2002 financial years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

- The minimum RDP level of water supply is 25 liters per capita per day within a walking distance of 200m.
- The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The following is the **UDM Strategies** relating to water and sanitation provision:

- Low cost housing projects
 - The UDM will install basic water infrastructure (reticulation and bulk)
 - Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
 - Urban: Metered connection on plot boundary
 - Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
 - Developer to construct basic on-site sanitation (VIP's)
- Upper income housing developments

Final uMLALAZI IDP REVIEW 2015/2016

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost
- UDM to approve design standards
- Households billed on metered stepped tariffs
- Industrial developments
 - The developer constructs all water and wastewater infrastructure, including bulk where there is not sufficient capacity, at own cost
 - UDM to approve design standards
 - Water consumption billed on metered fixed tariff
 - New policy to be developed regarding wastewater disposal of large wet industries – incentives to do pre-treatment
- Metering System
 - Proposed metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes
 - All connections, including communal stand pipes to be metered
 - New design created for metered yard connections
- Implementation of SMME programs including EPWP
 - Strategy document to Implement Small contractor development on water reticulation projects
 - Involves Level 1 contractors registered with the CIDB
 - Various disciplines to train, support and develop the contractors
 - Assistance from Department of Public Works required regarding the EPWP

The following table depicts the funds required in order to eradicate backlogs for water and sanitation in rural areas. The total amount of money required for both water and sanitation is just under R 4bn;

Table 40: Funds required for rural water scheme:

Local Municipality	2009 / 2010 Households	Population with growth	Capital Cost R, incl. VAT	Cost per capita R, incl. VAT
Mfolozi (KZ281)	20 615	123 693	334,457,347	2,703
Ntambanana (KZ283)	16 339	98 037	493,958,444	5,039
uMlalazi (KZ284)	42 623	255 735	1,210,563,792	4,734
Mthonjaneni (KZ285)	9 712	58 272	270,379,491	4,640
Nkandla (KZ286)	25 757	154 539	1,174,289,839	7,600
Total	115 046	1,063,977	3,483,648,915	

Table 41: Funds required for rural sanitation/VIP:

Local Municipality	2008 / 2009 Households	Households without Sanitation	Capital Cost R, incl. VAT	Cost per capita R, incl. VAT
Mfolozi (KZ281)	20 615	7018	52,635,000	7,500
Ntambanana (KZ283)	16 339	500	3, 750, 000	7,500
uMlalazi (KZ284)	42 623	21624	162,180,000	7,500
Mthonjaneni (KZ285)	9 712	384	2,880,000	7,500
Nkandla (KZ286)	25 757	5422	40,665,000	7,500
Total	115 046	34948	262,110,000	

Final uMLALAZI IDP REVIEW 2015/2016

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

- Water loss management strategy
- Water metre installation
- Water quality improvement interventions

The UThungulu District Municipality has rolled out a drought intervention program wherein water tanker truck conducts frequent deliveries of water to all wards/sub-wards to reduce the effects of drought especially in rural areas. The water tanker trucks deliver water and stores them in tanks that are strategically located within the wards, the following table indicates this process plan;

Table 42: Water Tanker Deliveries

Scheme	Number of loads (15 kl)	Storage (JoJos/ Res/ Containers)	Frequency/week	Ward Cllr
Oyemeni 2	0	On hold	1	Ward 22 Clr Nkwanyana
Ohhaheni : Ntshidi Line	3	Reservoirs	1	Ward 23 Clr Mzimela
Nqamuzana	1	Containers are filled. Mbokazi Bus Stop & Mthembu's Store no longer used due to contamination of Chili Tuck Shop tank.	2	Ward 23 Clr Mzimela
Khehlehle	1	2 TANKS: Between the Church and Crèche as well as Nduna Khubisa	1	Ward 24 Clr Biyela
Kwelomoya	1	1 TANK: Between Lutheran Church & Mchunu Household	2	Ward 25 Clr Nsele
Khangelani	1	3 TANKS: Mngadi House from Samungu direction, Makhoba Household & Zondo Household	2	Ward 3 Clr Ntuli
Edakeni	1	2 TANKS: Next to Edakeni School & Next to Stegern Agricultutal Gardens	1	Ward 3 Clr Ntuli
Ntuli/Ngedlesi	0	On hold	2	Ward 4 Clr Khumalo
Oyaya	1	Reservoirs	2	Ward 4 Clr Khumalo
Norris	2	Containers	3	Ward 7 Clr Cebekhulu
Saroni Sibazane	3	Containers	1	Ward 7 Clr Cebekhulu
Scheme	Number of loads (15 kl)	Storage (JoJos/ Res/ Containers)	Frequency/week	Ward Cllr
Zamimpilo	2	Reservoirs	1	Ward 1 Cllr Biyela
Bongela	0	On hold	1	Ward 1 Cllr Biyela

Final uMLALAZI IDP REVIEW 2015/2016

Scheme	Number of loads (15 kl)	Storage (JoJos/ Res/ Containers)	Frequency/week	Ward Cllr
KwaMfana	2	Reservoirs	2	Ward 13 Cllr Ngema
Ezindophi	1	Containers	1	Ward 13 Cllr Ngema
Mawudlu	1	Containers	1	Ward 13 Cllr Ngema
Nyanini	0	On hold	1	Ward 13 Cllr Ngema
Endlovini/ Mbangayiya	2	1 TANK: At Ngongonini: Nxumalo Household	1	Ward 14 Cllr Magwaza
Edengweni	1	2 TANK: Mrs. Nxumalo's House & Mama Thandi's Njingili House	1	Ward 14 Cllr Magwaza
Mpumazi	1	Reservoirs/ Containers	1	Ward 14 Cllr Magwaza
Hologo Oluncane	1	Reservoirs/ Containers	1	Ward 14 Cllr Magwaza
Hologo Olukhulu	2	Reservoirs/ Containers	1	Ward 14 Cllr Magwaza
Mfenyane	2	Reservoirs	1	Ward 14 Cllr Magwaza
Khoza	2	Containers	2	Ward 15 Cllr Qwabe
Ematsheni	1	Containers	2	Ward 15 Cllr Qwabe
Engogo	1	Containers	2	Ward 15 Cllr Qwabe
Ezimpongo	0	On hold	1	Ward 16 Cllr Ndwandwe
Makhunduva	0	On hold	1	Ward 16 Cllr Ndwandwe
Wombane	0	On hold	1	Ward 16 Cllr Ndwandwe
Amahubu	2	Containers	1	Ward 16 Cllr Ndwandwe
Eziphambanweni	2	Containers	1	Ward 16 Cllr Ndwandwe
Makhilimba	0	On hold	1	Ward 16 Cllr Ndwandwe
Nguqu	2	3 TANKS: Emasundwini, Mthethwa Household &	2	Ward 20 Cllr Zondi

Scheme	Number of loads (15 kl)	Storage (JoJos/ Res/ Containers)	Frequency/week	Ward Cllr
		Mhlongo Household		
Eyetheni	2	Containers	2	Ward 21 Cllr Mnqayi
Ohhaheni : Vundla Line	1	Reservoirs	2	Ward 22 Cllr Nkwanyana
Oyemeni 1	0	On hold	1	Ward 22 Cllr Nkwanyana

3.6.2. SOLID WASTE MANAGEMENT

The table below reflects a comparison of the 1996, 2001 and 2011 Census data in respect of solid waste disposal:

Table 43: Solid Waste Disposal – 1996, 2001 and 2011

Solid Waste Disposal	1996	2001	2011
Removed by local municipality	3 806	4 718	7 969
Communal / Own refuse dump	21 346	24 136	25 230
No rubbish disposal	9 025	9 592	10 227

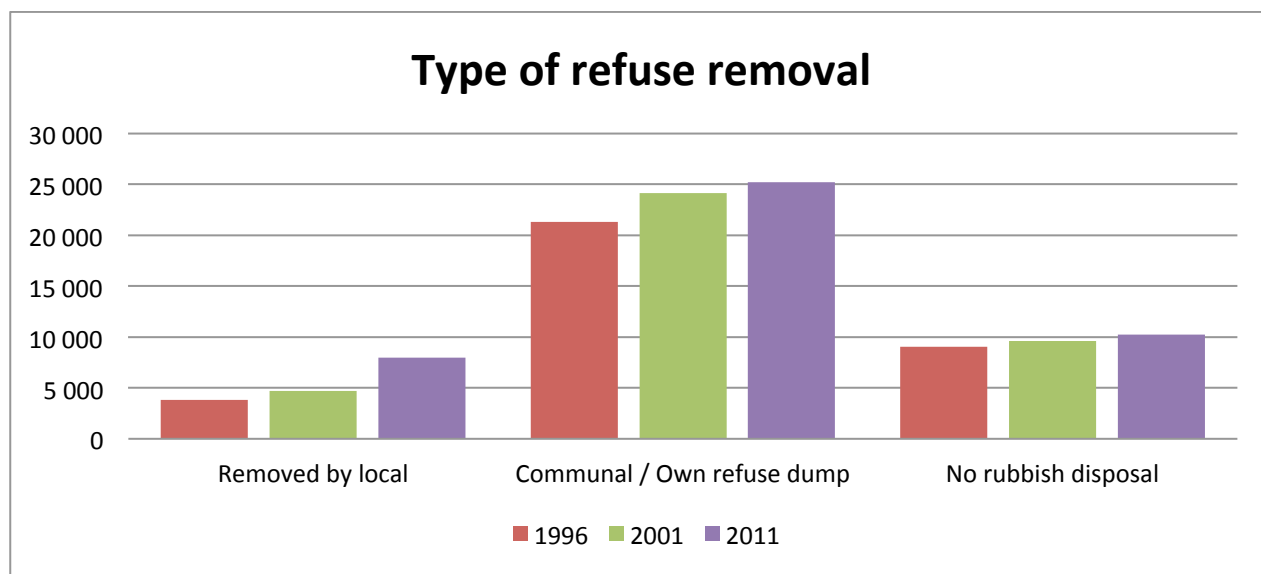


Figure 24: Solid Waste Disposal – 1996, 2001 and 2011

Between 1996 and 2001 and between 2001 and 2011 there has been an increase in the number of households who had their refuse removed by the local Municipality. However, there are still some 10,227 households who had no refuse disposal.

3.6.2.1. Integrated Waste Management Plan (2010)

As a requirement of the National Waste Act 59 of 2008, the uMlalazi Municipality developed the Integrated Waste Management Plan in November 2010. The purpose of this plan is to set out priorities and objectives for waste management; establish mechanisms for collection, minimization; re-use and recycling and also provides for the management of landfill and transfer sites and the decommissioning thereof. It further indicates the financial resources

Final uMLALAZI IDP REVIEW 2015/2016

required for effective waste management. As part of the IWMP, the municipality further developed Refuse Bylaws, which were promulgated in 2010. The Refuse Bylaw outlines guidelines on the disposal of various forms of waste, control of littering and illegal dumping. Medical waste is generated within the municipality, but the responsibility of storage, collection and disposal or treatment does not lie with the uMlalazi Municipality.

3.6.2.2. Areas prioritized for waste collection

Refuse waste is collected in all suburban areas of all three towns namely; Eshowe, Gingindlovu and Mtunzini. Waste is collected once a week in suburban areas and collected daily within the CBDs.

The table below indicates the frequency of collection within the identified priority areas within the uMlalazi Municipality;

Waste Type	Area Covered	Frequency	Service Provided By
Domestic Waste	Sunnydale	Once a week	Municipal Staff
	Mpushini Park		
	Norwood Park		
	Eshowe Town		
	KDS	Once a week	Contractor
	Gingindlovu		Municipal staff and Contractor
	Mtunzini	Once a week	Contractor
Commercial	Eshowe	Seven time per week (as and when required)	Contractor
	Gingindlovu		Municipal Staff and Contractor
	Mtunzini		Contractor

Table 44: Frequency of Collecting and Responsible Persons for Refuse Removal (uMlalazi IWMP)

The municipality enjoys the services of contractors who assist with the following functions;

- All general waste, street sweeping and household waste collection
- Commercial street sweeping (CBD, Taxi Ranks)
- Transportation to landfill/transfer sites and recycling

The following contractor are currently servicing the municipality

3.6.2.3. Role of EPWP

The municipality has rolled out, through the EPWP, a program known as the Food For Waste program in 14 of the 26 municipal wards. Through this program, 100 beneficiaries have been identified who assist in the waste collection and cleaning in mostly the rural wards. The cleanup operation focuses mainly on the rural main roads within the municipality. The municipality also makes use of service providers who assist in the collection of waste within these rural areas. Further to the aforementioned program, the municipality is also running a War Against Poverty program of a similar nature than that of the food for waste program. The War Against Poverty program also deals with the collection of waste on main roads such as the R66 as well as the P230. There are 95 beneficiaries within this program and 5 service providers that assist with the collection of waste in strategic locations.

3.6.2.4. Landfill/Transfer Sites

There two disposal facilities in uMlalazi, viz.:

- Eshowe Transfer Station (29 000sqm) - servicing Eshowe Suburbs and surroundings.
- Mtunzini Transfer Station (22 000sqm) – used for temporary storage of waste from Mtunzini, Gingindlovu and the surrounding farmers.

Final uMLALAZI IDP REVIEW 2015/2016

Illegal dumping near Transfer Stations does occur, especially near low cost housing. Hazardous and medical waste is not permitted to enter the waste transfer station. The site is controlled for entry and exit, and is open to the public 7 days a week. Currently Garden Refuse and Building Rubble are transported to the uThungulu Regional Landfill for disposal. Illegal dumping near Transfer Stations does occur, especially near low cost housing. Hazardous and medical waste is not permitted to enter the waste transfer station. The site is controlled for entry and exit, and is open to the public 7 days a week.

3.6.3. TRANSPORTATION INFRASTRUCTURE

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

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

- The N2 Motorway which is aligned through the eastern sector of the municipal area in proximity to both Gingindlovu and Mtunzini. This implies that the majority of the municipal area is well removed from this primary transportation corridor. There are two tollgates in respect of this route the one being the Mtunzini Plaza and the other being the Dokodweni Ramp Plaza
- The R102 is aligned almost parallel to the N2 Motorway and represents the previous only North Coast Road. It is still a popular route particularly for operators wishing to avoid the payment of toll.
- The R66 which links the N2 Motorway with Eshowe, Melmoth and Vryheid. Some surface improvements were recently completed but substantially more could be done as it is an important transportation route from both transportation and an economic development perspective.
- The R34 linking the Nkwale Valley midway between Eshowe and Melmoth with Empangeni. It links with the John Ross Highway in Richards Bay and the latter is in the process of a substantial upgrade.
- The P230 which is an important alternative route to the R34 and is in the process of being upgraded to full tarmac standard. This will elevate this route to an important secondary transportation route offering alternative access to Empangeni.
- The P710 links the south-western sector of the municipal area with Mandeni and is a gravel surfaced transportation route which is in need of a similar upgrade as is being implemented for the P230.
- The P50-2 to Nkandla is also an important link through Mbongolwane and some improvement to the surface has been done.
- The P15-2 links with the P15-2 which is aligned across the Tugela River linking Kranskop in the south-west. Upgrading of it is taking place.
- Other than the above the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical. Map
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

3.6.4. ENERGY

Eskom, the national electricity supplier, supplies electricity in bulk. Richards Bay, Melmoth, Eshowe and Empangeni are the only towns that buy electricity in bulk and distribute to their consumers. Areas within the uMlalazi Municipal Area which are provided with electricity, obtain such electricity directly from Eskom.

Eskom's supplies grid electrification while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. A combined strategy/partnership between uThungulu DM and Eskom is urgently required to form an integrated and sustainable electrical service delivery within the district. In conjunction with the Department of Minerals & Energy and Eskom a plan should be devised to implement the uThungulu Energy Master Plan as compiled.

Final uMLALAZI IDP REVIEW 2015/2016

The national energy crises has far reaching implications on the supply and maintenance of infrastructure services to the district, notably the cost for stand by generators at pump stations as well as the running cost of such generators. Apart from such operational expenses, the environmental costs of increased combustion into the atmosphere as a result of generator operations also need to be considered.

The following table reflects a comparison of electricity usage for lighting, cooking and heating for the 1996, 2001 and 2011 Census years:

Table 45: Electricity Usage – 1996, 2001 and 2011

Usage of Electricity	1996	2001	2011
Lighting	10 432	14 993	26 238
Heating	6 381	9 217	16 016
Cooking	7 283	9 406	20 505

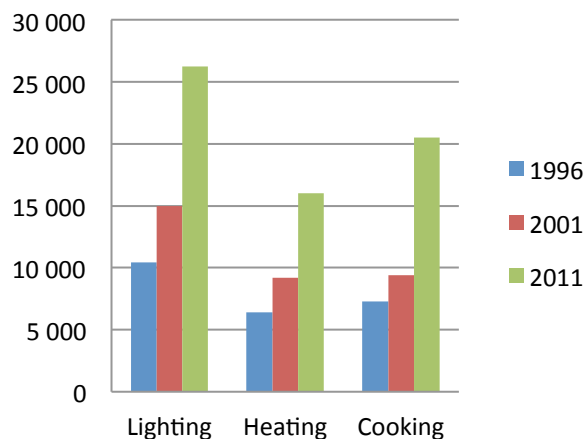


Figure 25: Electricity Usage

3.6.4.1. New Electrification Projects

Effective and holistic provision of electricity has, over the years, been hampered by funding constraints. Eskom has however confirmed the funding for the following areas to be prioritized for electrification projects;

• Hayinyama / Zimbidli (Phase 2)	- 880 Conns	- R 13.64 million
• Entumeni (Phase 2)	- 957 Conns	- R14.04 million
• Ngeza (Phase 2)	- 132 Conns	- R2.6 million
• Gingindlovu NB 9 – Mabhokweni	- 232 Conns	- R3.71 million
• Madungela NB 55 – Nhlalidakiwe Phase 2	- 29 Conns	- R545 674.21
• Oyemeni	- 808 Conns	- R12.77 million
• Bongela/Mbileni	- 464 Conns	- R 7.18 million

The following table presents electrification projects that have been considered as complete as of January 2015.

Areas	Ward	Connections	Budget	Status	Way Forward
Mpehlele	25	410		100 % complete Short line builds. contractor Sbu assisted outstanding customers with stickers allocated	Busy close out report
Sibhakuza 2013/2014	22	401	R 4.2 mil	100 % complete	Project complete
Manzamnyama	22	203	R 6.1 mil	100 % complete	Project complete
Mabudle	15	114		100% complete. (74 customers included)	Project complete

Final uMLALAZI IDP REVIEW 2015/2016

Areas	Ward	Connections	Budget	Status	Way Forward
Umhlatuzana / Izikoshi Schedule six UMLalazi Project	14	660	R 15 mil	100% complete	Close out report submitted to Dept of Energy & handed over to Eskom.
Ngeza	14	867	R 14.9 mil	100% complete	Project complete
KDS –Mtakwende & Tintown	12	Busy Mtakwende & Tintown	Municipal Funds	100% complete	Project complete
Entumeni	8	795 – phase 1		100% complete Outage done	Project complete
Saroni 2013/2014	7	539	R 6.3 mil	100% complete	Project complete
Samungu #2 2012/13	6	1382	R 20.730 mil (ward 5 & 6)	100% complete	Busy close out report
Dibhasi/Mankumbu 2012/13	2	936	R 14 mil	90% on construction 500 customers wait outage	Outage to be done & energize customers

Table 46: Completed Electrification Projects (Jan 2015)
3.6.5. ACCESS TO COMMUNITY FACILITIES

In this sub-section, accessibility to social facilities and services, i.e. tribal courts, community halls, pension payout points and sport facilities are provided. The rationale behind this analysis is that (1) areas that have poor access to community facilities are shown in order to guide future development of such facilities. A further critical criterion is to consider the need for such facilities and services in relation to population densities because any such provision in community/social facility related needs has the potential to address the need of a relatively large beneficiary community

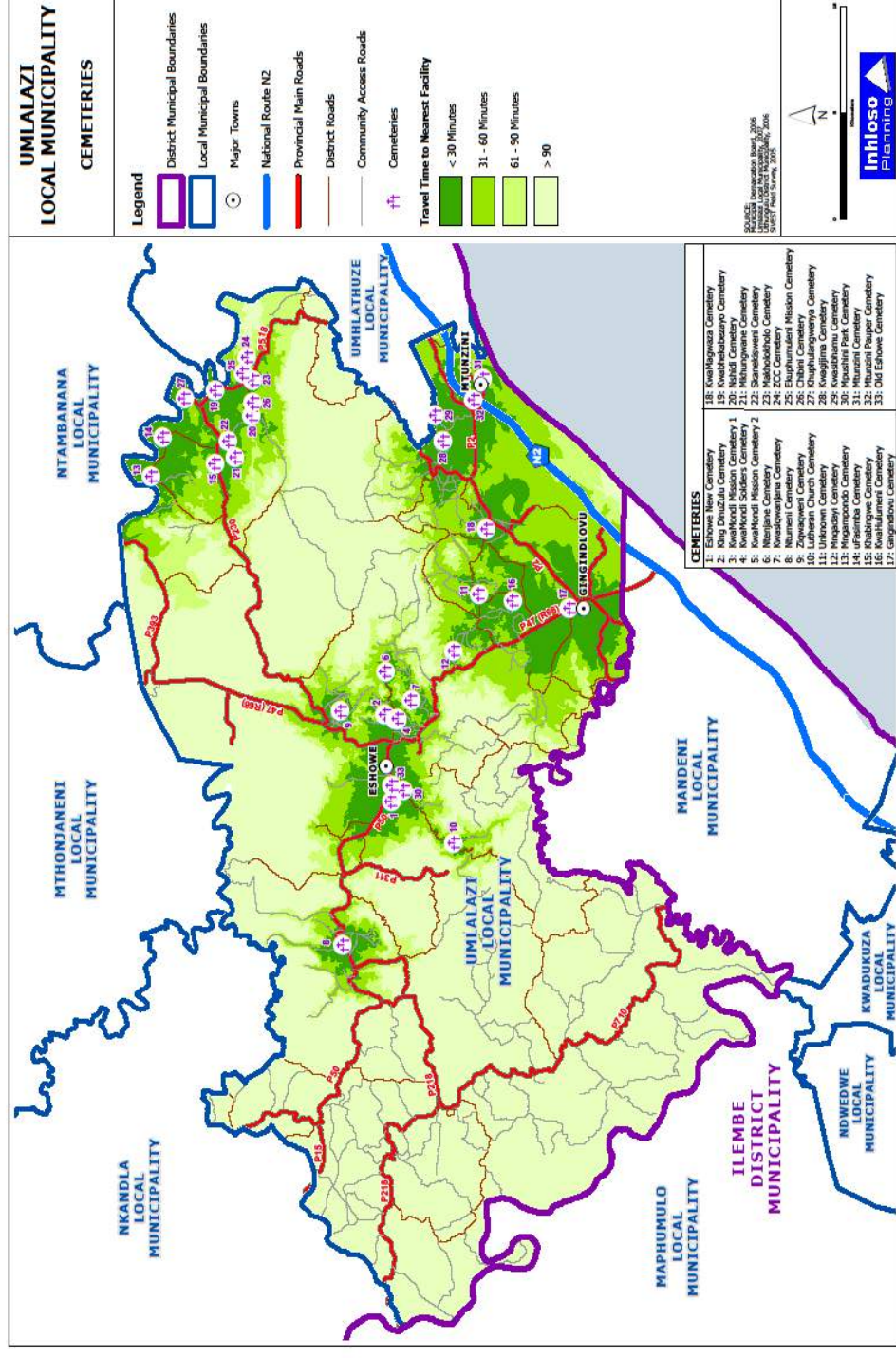
3.6.5.1. Access to Cemeteries

Map 17: Access to Cemeteries

Community Cemeteries are located in the north-eastern part of the Municipal Area, as well as in the area between Mtunzini and Gingindlovu and from Gingindlovu to Eshowe (including the area surrounding Eshowe).

It must however be realised the community cemeteries are more prone to exist in some areas, whilst not in other areas, due to cultural preferences. Communities are however being encouraged to make use of municipal cemeteries due to the threats to the environment associated with backyard burials.

The municipality is also looking into the expansion of various cemeteries to increase capacity in order to meet the demands of burial sites within the municipality



UMLALAZI LOCAL MUNICIPALITY COURTS

Legend

- District Municipal Boundaries
- Local Municipal Boundaries
- Major Towns
- National Route N2
- Provincial Main Roads
- District Roads
- Community Access Roads
- Tribal Courts
- Magistrates Courts

Travel Time to Nearest Facility

- < 30 Minutes
- 31 - 60 Minutes
- 61 - 90 Minutes
- > 90

COURTS

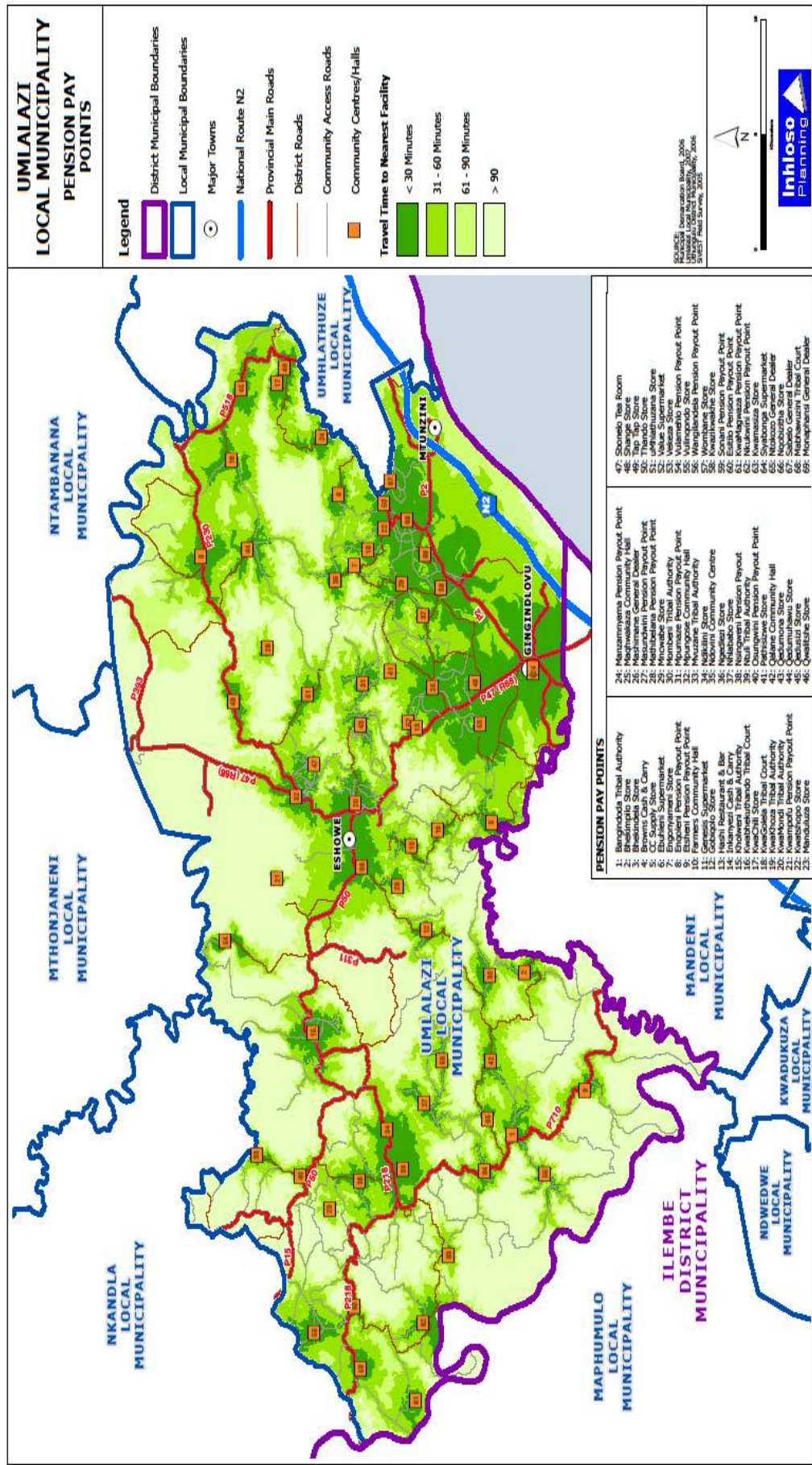
1: Bangalaba Tribal Court	10: Mawela Tribal Court
2: Bhekehowe Tribal Court	11: Ntuli Tribal Court
3: Dlangubo Tribal Court	12: Ntuzi Tribal Court
4: Khosa Tribal Court	13: Shange Tribal Court
5: KwaNtleni Tribal Court	14: Zulu Tribal Court
6: KwaNtleni Tribal Court	15: Mthombo Magistrates Court
7: Mthombo Tribal Court	16: Inkanyiso Magistrates Court
8: Mthombo Tribal Court	17: Mthombo Magistrates Court
9: Mthombo Tribal Court	18: Mthombo Magistrates Court

Map Labels: NTAMBANANA LOCAL MUNICIPALITY, UMLATHUZE LOCAL MUNICIPALITY, MTUNZINI, GINGINDLOVU, MANDINI LOCAL MUNICIPALITY, KWADUKUZA LOCAL MUNICIPALITY, NDWEDWE LOCAL MUNICIPALITY, ILEMBE DISTRICT MUNICIPALITY, MAPHUMULO LOCAL MUNICIPALITY, NKANDLA LOCAL MUNICIPALITY, MTHONJANENI LOCAL MUNICIPALITY, UMLALAZI LOCAL MUNICIPALITY.

[illegible]

3.6.5.4. Pension Pay Points

Map 20: Access to Pension Pay Points



UMLALAZI LOCAL MUNICIPALITY SPORTS FIELDS/FACILITIES

Legend

- District Municipal Boundaries
- Local Municipal Boundaries
- Major Towns
- National Route N2
- Provincial Main Roads
- District Roads
- Community Access Roads
- Sports Fields/Facilities

Travel Time to Nearest Facility

- < 30 Minutes
- 31 - 60 Minutes
- 61 - 90 Minutes
- > 90

SPORTS FIELDS/FACILITIES

1: Dumaqa Sportsfields	35: Mawethi Sportsfields	49: Ophela Sportsfields
2: Buntini Mission Sportsfields	36: Mawethi Sportsfields	50: Seon Sportsfields
3: Bulethini Sportsfields	37: Mawethi Sportsfields	51: Shabane Sportsfields
4: Gwa Sportsfields	38: Mawethi Sportsfields	52: Shabane Sportsfields
5: Gwa Sportsfields	39: Mawethi Sportsfields	53: Shabane Sportsfields
6: Gwa Sportsfields	40: Mawethi Sportsfields	54: Shabane Sportsfields
7: Gwa Sportsfields	41: Mawethi Sportsfields	55: Shabane Sportsfields
8: Gwa Sportsfields	42: Mawethi Sportsfields	56: Shabane Sportsfields
9: Gwa Sportsfields	43: Mawethi Sportsfields	57: Shabane Sportsfields
10: Gwa Sportsfields	44: Mawethi Sportsfields	58: Shabane Sportsfields
11: Gwa Sportsfields	45: Mawethi Sportsfields	59: Shabane Sportsfields
12: Gwa Sportsfields	46: Mawethi Sportsfields	60: Shabane Sportsfields
13: Gwa Sportsfields	47: Mawethi Sportsfields	61: Shabane Sportsfields
14: Gwa Sportsfields	48: Mawethi Sportsfields	62: Shabane Sportsfields
15: Gwa Sportsfields	49: Mawethi Sportsfields	63: Shabane Sportsfields
16: Gwa Sportsfields	50: Mawethi Sportsfields	64: Shabane Sportsfields
17: Gwa Sportsfields	51: Mawethi Sportsfields	65: Shabane Sportsfields
18: Gwa Sportsfields	52: Mawethi Sportsfields	66: Shabane Sportsfields
19: Gwa Sportsfields	53: Mawethi Sportsfields	67: Shabane Sportsfields
20: Gwa Sportsfields	54: Mawethi Sportsfields	68: Shabane Sportsfields
21: Gwa Sportsfields	55: Mawethi Sportsfields	69: Shabane Sportsfields
22: Gwa Sportsfields	56: Mawethi Sportsfields	70: Shabane Sportsfields
23: Gwa Sportsfields	57: Mawethi Sportsfields	71: Shabane Sportsfields
24: Gwa Sportsfields	58: Mawethi Sportsfields	72: Shabane Sportsfields

Map Labels: NKANDLA LOCAL MUNICIPALITY, MTHONJANENI LOCAL MUNICIPALITY, NTAMBANANA LOCAL MUNICIPALITY, UMLALAZI LOCAL MUNICIPALITY, UMLATHUZE LOCAL MUNICIPALITY, MTUNZINI, GINGINDLOVU, ESHOWE, MANDINI LOCAL MUNICIPALITY, ILEMBE DISTRICT MUNICIPALITY, MAPHUMULO LOCAL MUNICIPALITY, KWADUKUZA LOCAL MUNICIPALITY, NDWEDWE LOCAL MUNICIPALITY.

Scale: 0 10 20 30 40 50 60 70 80 90 100 110 120 130 140 150 160 170 180 190 200 210 220 230 240 250 260 270 280 290 300 310 320 330 340 350 360 370 380 390 400 410 420 430 440 450 460 470 480 490 500 510 520 530 540 550 560 570 580 590 600 610 620 630 640 650 660 670 680 690 700 710 720 730 740 750 760 770 780 790 800 810 820 830 840 850 860 870 880 890 900 910 920 930 940 950 960 970 980 990 1000 1010 1020 1030 1040 1050 1060 1070 1080 1090 1100 1110 1120 1130 1140 1150 1160 1170 1180 1190 1200 1210 1220 1230 1240 1250 1260 1270 1280 1290 1300 1310 1320 1330 1340 1350 1360 1370 1380 1390 1400 1410 1420 1430 1440 1450 1460 1470 1480 1490 1500 1510 1520 1530 1540 1550 1560 1570 1580 1590 1600 1610 1620 1630 1640 1650 1660 1670 1680 1690 1700 1710 1720 1730 1740 1750 1760 1770 1780 1790 1800 1810 1820 1830 1840 1850 1860 1870 1880 1890 1900 1910 1920 1930 1940 1950 1960 1970 1980 1990 2000 2010 2020 2030 2040 2050 2060 2070 2080 2090 2100 2110 2120 2130 2140 2150 2160 2170 2180 2190 2200 2210 2220 2230 2240 2250 2260 2270 2280 2290 2300 2310 2320 2330 2340 2350 2360 2370 2380 2390 2400 2410 2420 2430 2440 2450 2460 2470 2480 2490 2500 2510 2520 2530 2540 2550 2560 2570 2580 2590 2600 2610 2620 2630 2640 2650 2660 2670 2680 2690 2700 2710 2720 2730 2740 2750 2760 2770 2780 2790 2800 2810 2820 2830 2840 2850 2860 2870 2880 2890 2900 2910 2920 2930 2940 2950 2960 2970 2980 2990 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3100 3110 3120 3130 3140 3150 3160 3170 3180 3190 3200 3210 3220 3230 3240 3250 3260 3270 3280 3290 3300 3310 3320 3330 3340 3350 3360 3370 3380 3390 3400 3410 3420 3430 3440 3450 3460 3470 3480 3490 3500 3510 3520 3530 3540 3550 3560 3570 3580 3590 3600 3610 3620 3630 3640 3650 3660 3670 3680 3690 3700 3710 3720 3730 3740 3750 3760 3770 3780 3790 3800 3810 3820 3830 3840 3850 3860 3870 3880 3890 3900 3910 3920 3930 3940 3950 3960 3970 3980 3990 4000 4010 4020 4030 4040 4050 4060 4070 4080 4090 4100 4110 4120 4130 4140 4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4300 4310 4320 4330 4340 4350 4360 4370 4380 4390 4400 4410 4420 4430 4440 4450 4460 4470 4480 4490 4500 4510 4520 4530 4540 4550 4560 4570 4580 4590 4600 4610 4620 4630 4640 4650 4660 4670 4680 4690 4700 4710 4720 4730 4740 4750 4760 4770 4780 4790 4800 4810 4820 4830 4840 4850 4860 4870 4880 4890 4900 4910 4920 4930 4940 4950 4960 4970 4980 4990 5000 5010 5020 5030 5040 5050 5060 5070 5080 5090 5100 5110 5120 5130 5140 5150 5160 5170 5180 5190 5200 5210 5220 5230 5240 5250 5260 5270 5280 5290 5300 5310 5320 5330 5340 5350 5360 5370 5380 5390 5400 5410 5420 5430 5440 5450 5460 5470 5480 5490 5500 5510 5520 5530 5540 5550 5

3.6.6. HUMAN SETTLEMENTS

3.6.6.1. Housing Statistics

Table 47: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011)

Dwelling Type	1996	2001	2011
Formal Dwelling	10 437	16 171	27 359
Traditional Dwelling	23 493	21 296	16 370
Informal Dwelling	437	791	828

There has been a more than significant increase between 1996 and 2001 and between 2001 and 2011 in the number of households residing in formal dwellings. As can be expected, there has also been a significant decrease, over the same time periods, in the number of households residing in traditional dwellings.

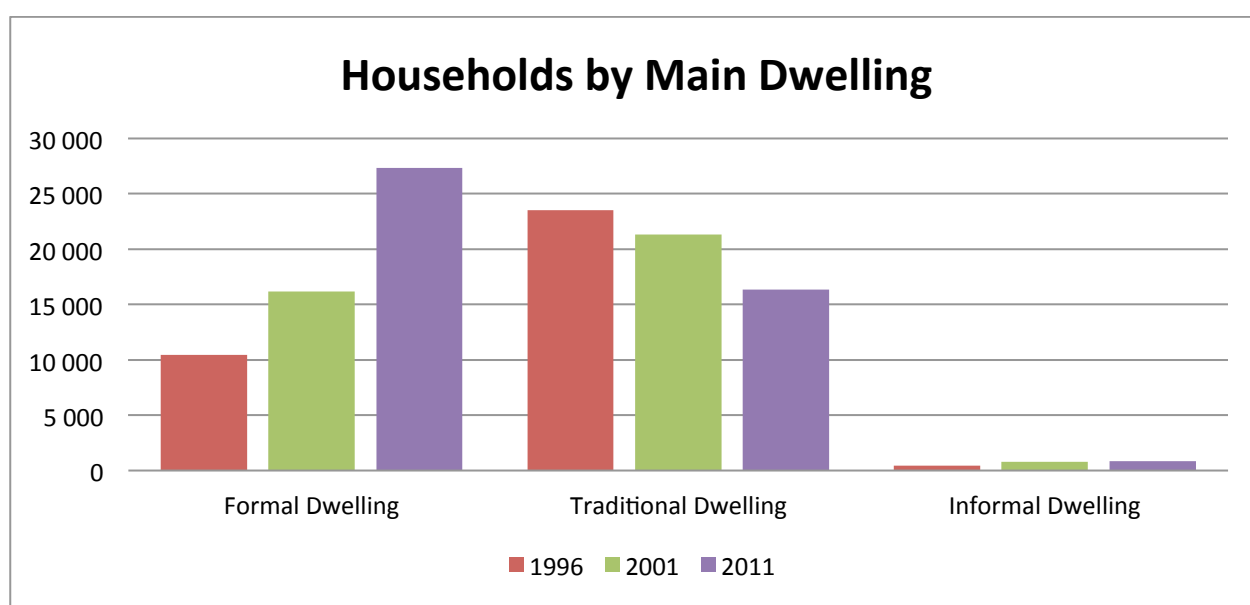


Figure 26: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011)

3.6.6.2. Umlalazi Municipality Housing Sector Plan

The formulation of the uMlalazi Housing Sector Plan (HSP) Review is in accordance with statutory requirement of section 9(1) of the National Housing Act (No. 107 of 1997) which informs the compilation of Housing Sector Plans. Part 4 of the Act specifically requires municipalities to compile strategies and targets, as part of their Integrated Development Plans. As such the Umlalazi Municipality has developed a comprehensive strategic plan of which the main objective is to create sustainable human settlement within the municipal area. Sustainable human settlements in this instance, refers to the creation of human settlements that cater for the infrastructural and socio economic needs of the people. The objective is to sustain livelihoods rather than catering only for housing (BNG).

This Housing Sector Plan Review is intended to be a guiding document that will help the municipality achieve the following objectives:

3.6.6.2.1. Alignment

- Consolidating, confirming and instilling a shared housing vision between uMlalazi Municipality and all role players by emphasizing all national focus areas in terms of Housing Delivery within the municipality;
- Ensure alignment with provincial and national housing policies as well as planning directives;
- Ensure sustainable and spatially integrated housing delivery.

3.6.6.2.2. Interventions

- Establish a common understanding of housing for housing delivery challenges and constraints;
- Ensure relevance and effectiveness of the various housing delivery programmes and products;
- Explore and recommend tools to monitor and evaluate housing delivery.

3.6.6.2.3. Integration and Sustainable Implementation

- Ensure integration with uMlalazi IDP, Spatial Development Framework and other local planning policies and guidelines;
- Ensure integration of Housing Delivery Implementation plan with National and Provincial spheres.

3.6.6.3. Current Analysis of Housing Demand

The primary housing backlog in uMlalazi municipality remains in the tribal / rural areas, where housing projects will have to be implemented. The provision of housing in the rural areas is a high demand which will be in the form of Insitu Upgrades.

Based on the current housing demand database for uMlalazi area the demand is estimated to be 5 500 in the urban areas, whereas a quantified figure in the rural areas is estimated to be an average demand of 8 198 households not residing in a formal dwelling within the rural areas therefore averaging the housing demand to 8000 in the first phase and an additional 8000 in phase 2. It is therefore imperative that this housing shortage be addressed as soon as possible in order to avoid pressures building up to an uncontrollable level. According to the uMlalazi Integrated Development Plan there is an emergence of Rural Housing Projects in the area, which is based on the formalisation of existing informal settlements. The formalisation of squatter shacks in the King Dinuzulu has been identified as a high-rank priority in the area. The estimated database and priority areas identified as part of the Housing Plan is sourced from the adopted Integrated Development Plan of the uMlalazi Council. The demand is estimated and will only be finalised or confirmed after the completion of the planning phase of the housing investigation as funded by the Department of Human Settlement

There is an emergence of Rural Housing Projects in the area, which is based on the formalization of existing informal settlements. The formalization of squatter shacks in the King Dinuzulu and Gingindlovu has been identified as high rank priorities in the area.

Table 48: Housing Demand in Urban Areas

HOUSING DEMAND URBAN AREAS		
No	Area	Estimated Database of housing demand
1	Eshowe (Mpushini Park)	3500
2	King Dinuzulu	500
3	Mtunzini	500
4	Gingindlovu	1000
TOTAL		5500

Table 49: Housing Demand in Rural Areas

HOUSING DEMAND RURAL AREAS – NEW PROJECTS		
No	Area	Estimated Database of housing demand
1	Inkosi Shange - Shange T.A <ul style="list-style-type: none"> Nkanini Settlement Vuma Settlement Mamba Settlement 	<ul style="list-style-type: none"> 1 000 1 000 1 000
2	Inkosi Mzimela – Mzimela T.A	1 000
3	Inkosi Khoza –KwaKhoza T.A	1 000
4	Inkosi Dube - Kolweni T.A,	1 000
5	Inkosi Zulu AV - Ogagweni T.A.	1 000
6	Inkosi Zulu - Kwamondi T.A	1 000
TOTAL		8 000
HOUSING DEMAND RURAL AREAS – SECOND PHASE		
1.	Inkosi N.T Nzuza - Nzuza T.A	1000
2.	Inkosi Biyela - Ndlangubo T.A	1000
3.	Inkosi B.L Mpungose – Mpungose T.A	1000
4.	Inkosi Biyela - Mombeni T.A	1000
5.	Inkosi G. Zulu - Bangindoda T.A	1000
6.	Inkosi Zulu - Bhekishowe T.A	1000
7.	Inkosi Biyela - Mvuzane T.A	1000
8.	Inkosi SD. Ntuli – Oyaya T.A	1 000
TOTAL		8 000

3.6.6.4. Current Housing Projects

The following have been approved by the Department of Human Settlements' Housing Evaluation and Advisory Committee (HEAC), are being implemented currently:

Table 50: Current Housing Projects

		CURRENT RURAL PROJECTS				
No	Housing Project	Ward	Urban / Rural	No of Units	Implementation Agent	Status
1	Mpungose Phase 1	9, 10, 14	Rural	1 000	Bahlomile Development	Tranche 2 – Detailed Planning
2	Ndlangubo Phase 1	24, 26	Rural	1 000	Stedone Developments	Tranche 2 – Detailed Planning
3	Mombeni Phase 1	6	Rural	1 000	Linda Masinga & Associates	Tranche 3 - Construction
4	Ngudwini Phase 1	5	Rural	1 000	Qhawe Lamaqhawe Business Enterprise	Tranche 3 - Construction

CURRENT RURAL PROJECTS						
No	Housing Project	Ward	Urban / Rural	No of Units	Implementation Agent	Status
5	Bhekeshowe Phase 1	25, 26	Rural	1 000	Improdev	Tranche 4 – Close out
6	Mvuzane Phase 1	1, 4	Rural	1 000	Ntokozweni developers	Tranche 2 – Detailed Planning
7	Uyaya Phase 1	2,3, 4,5	Rural	1 000	Siqu group	Tranche 3 – Construction
8	KwaKhoza Phase 1	15,18	Rural	1 000	Siqu group	Tranche 1 – Desk Top Planning
9	Kholweni Phase 1	8	Rural	1 000	Mabune consulting	Tranche 1 – Desk Top Planning
10	Kwamondi Phase 1	13	Rural	1 000	Kantey and Templer	Tranche 1 – Desk Top Planning
11	Nzuza Phase 1	17,19,20	Rural	1 000	Department of Human Settlement	Tranche 1 – Desk Top Planning
CURRENT URBAN PROJECTS						
15	Sunnydale Phase 2	11	Urban	402	Kantey and Templer	Tranche 4 – Close out
16	Sunnydale Phase 2 Extension	11	Urban	117	Kantey and Templer	Tranche 2 – Detailed Planning
17	Gingindlovu Extension 5 & 6 - Phase 1	18	Urban	143	PD Naidoo and Associates	Tranche 4 – Close out

3.6.6.5. Priority Status of Current Housing Projects

Table 51: Priority Status of Current Housing Projects

PRIORITY PROJECTS						
No	Housing Project	Ward	Urban / Rural	No of Units	Implementation Agent	Status
1	Mpungose Phase 1	9, 10, 14	Rural	1 000	Bahlomile Development	Tranche 2 – Detailed Planning
2	Ndlangubo Phase 1	24, 26	Rural	1 000	Stedone Developments	Tranche 2 – Detailed Planning
3	Mvuzane Phase 1	1, 4	Rural	1 000	Ntokozweni developers	Tranche 2 – Detailed Planning
4	Sunnydale Phase 2 Extension	11	Urban	117	Kantey and Templer	Tranche 1 – Desk Top Planning

Table 52: Planned Housing Projects in Urban Areas

No	Housing Project	Ward	Urban / Rural
1	Ogagweni Rural Housing Project - Phase 2	20, 21	Rural
2	Mamba Rural Housing Project - Phase 2	2	Rural
3	Mzimela Rural Housing Project - Phase 2	21, 23	Rural
4	Mpushini Housing Project - Phase 2	7	Urban
5	Nkanini Rural Housing - Phase 2	7	Rural
6	Vuma Rural Housing - Phase 2	8	Rural
7	Nzuza Rural Housing - Phase 2	17,19,20	Rural
8	Ndlangubo Rural Housing - Phase 2	24,26	Rural
9	Mpungose Rural Housing - Phase 2	9, 10, 14	Rural
10	Mombeni Rural Housing - Phase 2	6	Rural
11	Ngudwini Rural Housing - Phase 2	5	Rural
12	Bhekishowe Rural Housing - Phase 2	25, 26	Rural
13	Mvuzane Rural Housing - Phase 2	1, 4	Rural
14	Oyaya Rural Housing - Phase 2	2,3, 4,5	Rural
15	KwaKhoza Rural Housing - Phase 2	15,18	Rural
16	Kolweni Rural Housing, - Phase 2	8	Rural

No	Housing Project	Ward	Urban / Rural
17	Kwamondi Rural Housing - Phase 2	13	Rural
18	King Dinizulu (Densification & link road project)	12	Urban

3.6.6.6. Types of Housing Programs

3.6.6.6.1. Project Linked Subsidy

This housing subsidy mechanism enables a qualifying household to access a complete residential unit, which is developed within an approved project linked housing subsidy project for ownership by the beneficiary.

3.6.6.6.2. Rural Subsidies

This housing subsidy is available to beneficiaries who only enjoy functional tenure rights to the land they occupy. This land belongs to the State and is governed by traditional authorities.

The subsidies are only available on a project basis and beneficiaries are supported by implementing agents. Beneficiaries also have the right to decide on how to use their subsidies either for service provision, on building of houses or a combination thereof.

3.6.6.7. Bulk Services Infrastructure Analysis: Water and Sanitation

UThungulu District Municipality (UDM), in terms of the Water Services Act, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze. The latest UDM WSDP was completed in 2009. However, it is currently under review.

The uMlalazi Municipality (UM) is the Water Services Authority and the uThungulu District Municipality (UDM) is the Water Services Provider.

The following is the **new UDM Strategies** relating to water and sanitation provision:

Low cost housing projects

- The UDM will install basic water infrastructure (reticulation and bulk)
- Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
- Urban: Metered connection on plot boundary
- Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
- Developer to construct basic on-site sanitation (VIP's)

Upper income housing developments

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

All of the above is the result of expenditure in water and related infrastructure. Such expenditure is guided by the Water Services Development Plan (WSDP). The focus of the WSDP being as follow:

- Reflection of current levels of services experienced by communities.
- Revised need for water services by all communities in the district.
- Prioritized projects for development of water services, coupled with budgets and time frames.
- Strategies regarding technical, social and financial principles of water sources.

Final uMLALAZI IDP REVIEW 2015/2016

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed since the 2001/2002 financial years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

- The minimum RDP level of water supply is 25 liters per capita per day within a walking distance of 200m.
- The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The majority of the households in the 23 rural wards get their water through standpipes, boreholes water tankers (water carts) and the river. While only a few sub-wards have yard taps. The sub-wards with standpipes and boreholes usually have households that still need to walk more than 200 metres and are therefore outside the basic level of service. Compounding the problem further is that there are a number of standpipes that are either broken or they periodically run out of water.

The households receiving their water from the water carts also suffer because these tankers typically come to refill the water tanks twice a week. This results in the long queues for water on the days the tankers come and fights have been known to break out in these instances. This water is usually depleted within an hour of the tankers refilling. This group of households therefore also fall outside the basic level of service.

The households that get water from the river, and this makes up those households serviced by the water carts and broken/ out of service standpipes, usually have to also share this water with livestock and upstream, some might be using the water for washing. Some even get their water from stagnant ponds. This situation can lead to a number of diseases including cholera. There is also a danger of crocodiles and drowning.

It is clear that uThungulu DM has made some inroads in providing the residents of uMlalazi, with at least the basic level of service but without operations and maintenance (O&M) of the infrastructure, those households that had been afforded the basic level of service are back to having to walk very long distances for water or use unsafe raw water.

It is imperative that the WSA use some of its budget on O&M as well as do a comprehensive plan to service the households that are not currently served.

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

- Water loss management strategy
- Water metre installation
- Water quality improvement interventions

3.6.6.8. Identification of Potential Land for Housing Development

One of the biggest challenges facing the uMlalazi area is to provide a formal dwelling for each household in the municipal area. Establish security of tenure for communities in the tribal / rural areas by co-ordinating housing projects with the provision of physical services such as water, sanitation, roads, electricity, etc.

It may appear that there is a shortage of land available for housing in the uMlalazi area, but this is not the case.

UMlalazi Municipality has approximately 320ha of land at its disposal, land under municipal ownership. Therefore one of the options that the municipality can take is to allocate available land for affordable housing development. This will accommodate the rapid growth of the uMlalazi area.

The Eshowe area has vast sugar cane leases surrounding the urban node which can be utilised for housing development. Portion of these areas have been developed as Light Industrial in an attempt to attract and encourage investment.

Final uMLALAZI IDP REVIEW 2015/2016

The Mtunzini area and surrounds is known to have been experiencing increasing development pressures due to its residential, tourism and leisure potential. In an attempt to pro-actively establish a strategy for facilitating appropriate and sustainable development in the Mtunzini area and its surrounds, a Development Framework was undertaken. Portion of the remainder of Erf 167 Mtunzini which is currently under sugar cane production is due for development and will accommodate a multiple of development options which include commercial, social infrastructure, housing and education.. A sustainable development plan is required to be undertaken as a first phase for this development to ensure responsible and sustainable development.

In the Gingindlovu urban node, land for housing development is to be made available by the development of Gingindlovu Extensions 5 & 6. The two townships are located to the north of the railway reserve and south of R66 between Gingindlovu and Eshowe. The area adjacent to this can accommodate 500 housing units.

Tribal areas dominate the municipal area and 14 Tribal Authorities exist within the area. The Tribal Authority makes land available for housing to individuals by means of a "permission to occupy" (PTO).

3.6.6.9. Integration with Other Projects

The main aim of developing municipal IDPs is to ensure coordinated and integrated development. IDPs seek to ensure that municipal projects are coordinated and support each other. UMLalazi IDP identifies five main development sectors, namely,

- Infrastructure
- Local Economic Development
- Social needs
- Environmental Management
- Institutional Development and Finance

The IDP also contains Sector Plans although they are (fully or partially) developed. These Sector Plans are:

- Water Services Development Plan
- HIV/AIDS Sector Plan
- Integrated Transportation Plan
- Disaster Management Plan
- Electricity Sector Plan
- Performance Management System and Institutional Plan
- Strategic Environmental Assessment (SEA) Plan
- Local Economic Development Plan
- Housing Strategy

The above-mentioned plans are part of the IDP document. This **Housing Sector Plan** will be developed as a separate document, although it will still form part of the IDP. Therefore it is important that the development projects emanating from the IDP development sectors and the sector plans should be able to link and support each other. Coordination structures should be set up to coordinate and integrate the implementation of these projects from implementation to execution. The Municipality (Housing Division) should use the Housing Sector Plan to influence the development activities of the following institutions:

Table 53: Government Departments affected by Housing Developments

INSTITUTION	SERVICES
<i>Department of Health</i>	Clinics, Hospitals

INSTITUTION	SERVICES
<i>Department of Education</i>	Schools
<i>Department of Social Welfare</i>	Welfare Institutions, Crèches
<i>Department of Sports, Arts and Culture</i>	Sport fields and Recreational Facilities
<i>Department of Transport</i>	Roads, Public transport
<i>Department of Environmental Affairs</i>	Protection of the Environment
<i>Department of Water Affairs and Forestry (UThungulu DC)</i>	Water, Sanitation and environmental protection
<i>Department of Safety and Security</i>	Police stations or Satellite police stations
<i>Eskom</i>	Electricity
<i>Telkom</i>	Telephones
<i>Financial Institutions</i>	Home Loans
<i>Local and Foreign Donors</i>	Funding
<i>Department of Local Government and Traditional Affairs</i>	Facilitation of Housing Projects with other Dept. and Traditional Leadership

It is most important that in the process of planning and implementing housing projects, the Municipality should make broad contacts with the above institutions in order to encourage them to render the much needed services mentioned above.

3.6.7. TELECOMMUNICATIONS

Table 54: Household Access to Telecommunications (2011)

Telecommunications	2001	2011
Radio	27 248	27 212
Television	12 469	21 347
Computer	829	3 336
Landline/ telephone	4 037	2 848
Cell-phone	7 006	38 066
Internet	0	12 318

Between 2001 and 2011, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet. This is important to note, since it could, in the future, become a means to directly communicate with households.

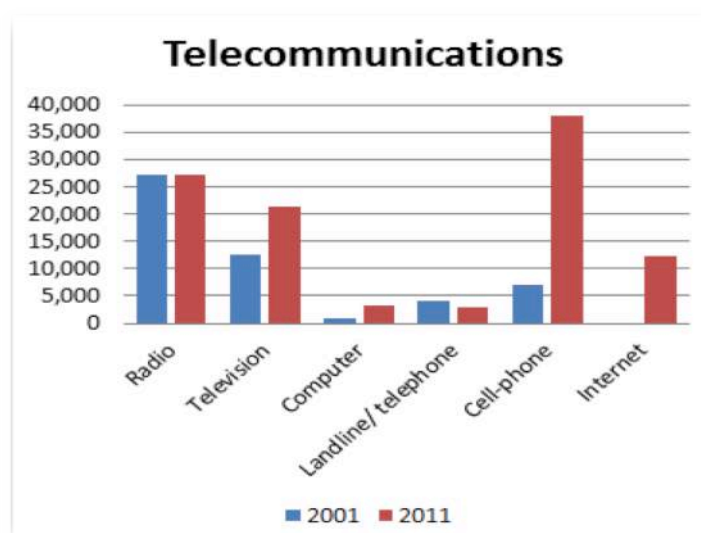


Figure 27: Household Access to Telecommunications (2011)

3.6.7.1. Umlalazi Municipal IT Governance Framework

In developing the ICT Governance Framework, the Municipality appointed Sigma IT to facilitate the development of the framework. This also included using the ICT steering committee as the driver of the process and its role being ultimately responsibility for devising and managing a comprehensive IT governance framework to meet the unique needs of the municipality and its recently consolidated technology.

The ICT Governance Framework of Umlalazi Local Municipality provides guidelines for both the Political and Administrative leadership on how the Municipality should plan and operate its ICT in a stable and controlled environment. ICT governance can be seen as a structure of relationships and processes to direct and control the enterprise use of ICT to achieve the enterprise's goals by adding value while balancing risk vs. return over ICT and its processes. ICT Governance:

- Provides the structure that links ICT processes, ICT resources and information to enterprise strategies and objectives;
- Enables the integration and institutionalization of best practices of planning and organizing, acquiring and implementing, delivering and supporting, and monitoring and evaluating ICT performance to ensure that the enterprise's information and related technology support its business objectives;
- Allows the municipality to take full advantage of its information; and
- Identifies control weaknesses and assures the efficient and effective implementation of measurable improvements.

3.6.7.2. Umlalazi Municipality Master Systems Plan

Having realised that ICT has become an integral part of the day to day operations, the uMlalazi Municipality has realised the need to develop its ICT strategy (here with called the ICT Master Systems Plan) which is aimed at aligning ICT to the business and ensuring that the Municipality gets best value for money out of its ICT investment. The MSP is a 5 year ICT strategy for the Municipality and the department of finance ensures that a budget is available each year to implement its projects in order to achieve its key objectives. The MSP is also developed a part of the Auditor General's requirements as well as the international best practices for ICT to have a strategy. It outlines the ICT Vision, Mission and Objectives and informs of Strategic Actions that are required to be undertaken in order to achieve the objectives of the municipal IT Governance framework

Table 55: ICT SWOT Analysis

STRENGTHS	WEAKNESS
1. High levels of staff commitment	1. Slow machines and networks
2. Good relations with stakeholders	2. Poor environmental controls
3. All core ICT systems to support the business are currently in place	3. Lack of ICT policies, standards and strategy
4. Strong commitment from the business to support ICT initiatives	4. Poor Network Management
5. Dedicated server room	5. Insufficient ICT budget to meet ICT requirements
6. Full Management support of ICT	6. No ICT budget
7. ICT Steering committee	
8. Shared service agreement with the district	
OPPORTUNITIES	THREATS
1. New technology can enhance business operations	1. Increasingly sophisticated security risks and threats
2. Using ICT to enhance revenue base	2. More stringent audits focusing on controls
3. Speeding up ICT services	3. Focus on ICT by Auditor General
	4. Business Units make decisions which may impact ICT without consulting ICT
	5. Constantly changing ICT technologies

3.6.8. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

3.6.8.1. STRENGTHS / OPPORTUNITIES

- Full range of engineering services provided to all urban areas.
- The reticulation of water is complicated by the undulating topography.
- Free Basic services for electricity are being provided by the uMlalazi Municipality, for those people on the indigent register and residing in Eshowe and King DinuZulu (where the Municipality is the electricity service provider). Monies are also being paid over to ESKOM on a monthly basis for free basic electricity for the indigents on ESKOM's Indigent Register.
- Free Basic Services for solid waste removal are provided by the Municipality for households on the Municipal Indigent Register for those residing in Eshowe, King DinuZulu and Gingindlovu.
- Recycling and buyback centers are being investigated and the Municipality has already commenced with the roll-out of pilot projects in the rural areas.
- The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid.
- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.
- Infrastructure associated the mining will improve the infrastructure available to a municipal area.

3.6.8.2. WEAKNESSES / THREATS

- High backlogs in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure.
- High backlogs in electricity / alternative energy provision in the rural areas, exacerbated by scattered rural settlement patterns.
- Illegal connections (electricity) pose safety risks to people.
- Rural access roads are in a poor state of repair. This is exacerbated by the fact that no sphere of government is clear on who is responsible for these roads.
- Due to the absence of potable water in many of the rural areas, communities tend to settle in close proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.
- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area.
- The occurrence of cholera and related diseases is as a result of the absence of potable water as well as the lack of sanitation in rural areas.
- The uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. Poor access increases the potential impact of a disaster.
- The impact of climate change – more periods of heavy flooding and longer periods of drought – poses a very real threat to the sustainable livelihood of rural communities.
- Lack of sufficient storm water management in urban areas.

3.7. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

3.7.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

3.7.1.1. Municipal Comparative & Competitive Advantages

- Pristine coastline of approximately 17kms

Final uMLALAZI IDP REVIEW 2015/2016

- Excellent biodiversity, natural rain forest (fewest in the country)
- Goedertrouw/Phobane Dam offering adventure tourism/water sports
- Potential for Mining in specific areas
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) – potential blue flag status
- Four Conservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhlinda Forests)
- N2 National Road traverses through the Municipal Area along its south-eastern boundary connecting two of KZN biggest commercial hubs/ports.
- The R66 Main Road traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- The municipality is located adjacent and to the south of one of the fastest growing urban centers in South Africa, namely Richards Bay – Empangeni.
- The municipal area is rich in historical and cultural assets.
- Abundant development space in strategic areas within the municipality

3.7.1.2. Economic Profile of the Population

3.7.1.2.1. Economic Population

Table 56: Distribution by Functional Group (StatsSA)

Age Cohort	Gender	1996	2001	2011
0-14	Male	46 809	43 685	40 241
	Female	47 674	44 034	39 292
15-64	Male	52 065	52 840	54 265
	Female	69 206	68 960	67 839
65+	Male	3 736	3 558	3 901
	Female	7 414	8 000	8 063

Source: Census 2011, Stats SA

There has been a significant reduction of the number of people, from 1996 to 2011, that are aged between 0 and 14 years. There has been no significant increase in the economic population, i.e. 15 to 64 years, as well as in the elderly (65 years and older). This possibly reconfirms the opinion that the reduction in population size is possibly due to an out-migration of economically active people to larger centers where there is a perception of more employment opportunities.

Distribution by Functional Group

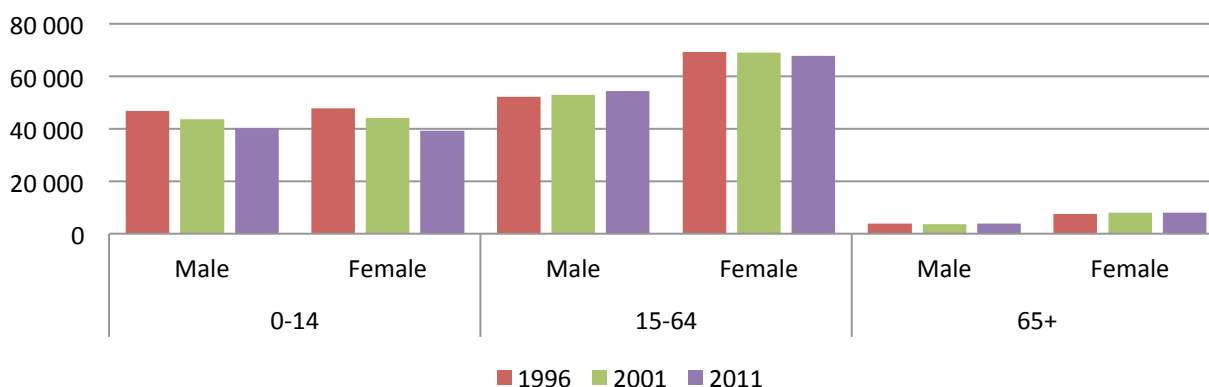


Figure 28: Distribution by Functional Group

3.7.1.2.2. Employment Status (person aged between 15 and 65)

Table 57: Employment Status (15yrs – 65yrs) (2011)

Employment Status	1996	2001	2011
Employed	51	47	65
Unemployed	49	53	35
Unemployed Rate	48.8	53.3	35.2

Source: Census 2011, StatsSA

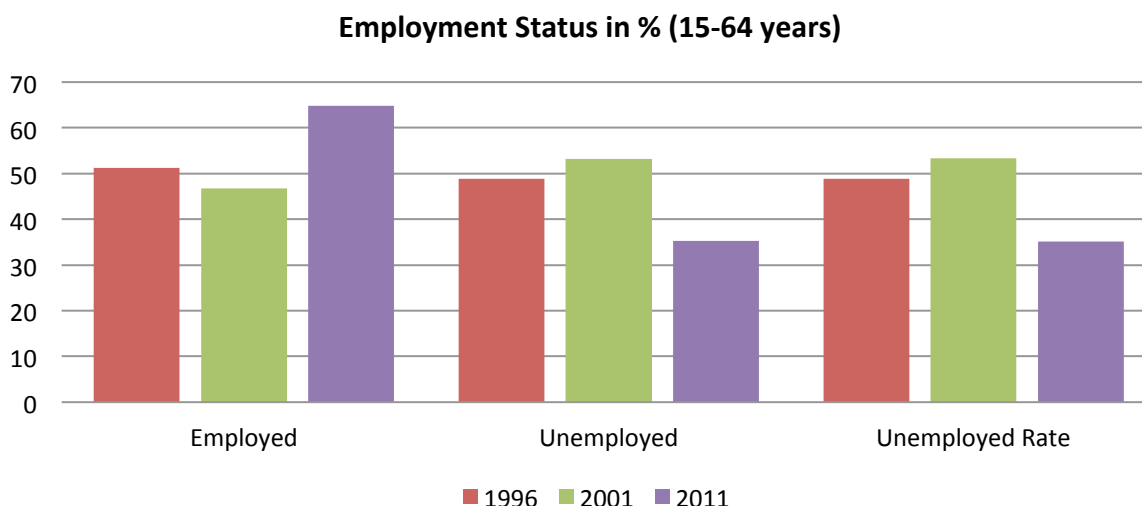


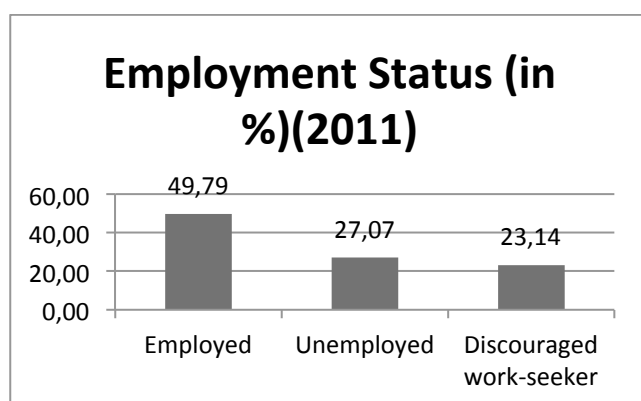
Figure 29: Employment Status (15 yrs to 65yrs)

There seemed to have been a significant increase in the number of economically active persons that were formally employed between 2001 to 2011 within the Municipal Area. The unemployment rate also seemed to have shrunk from 53% in 2001 to 35.2% in 2011. However, the effect of growth in the number of discouraged work-seekers was not brought into account.

Table 58: Employment Status (15yrs – 65yrs) (2011)

	No of Persons	% of Total
Employed	24792	49.79
Unemployed	13480	27.07
Discouraged work-seeker	11520	23.14
Total	49792	100.00

Source: Census 2011, StatsSA



The adjacent figure indicates the effect of discourages work-seekers on the employment status of persons aged between 15 and 65 years within the Municipal Area in 2011. Some 23% of persons who are potentially employable have indicated, in 2011, that they are not encouraged in seeking work anymore

Figure 30: Employment Status (15yrs – 65yrs) (2011)

Table 59: uMlalazi LM – Sector Share of the Region

SECTOR	KZN	UTHUNGULU	UMLALAZI
1 Agriculture	3.9%	4.7%	14.8%
2 Mining	1.1%	9.7%	1.5%
3 Manufacturing	19.7%	32.1%	23.9%
4 Electricity	1.7%	0.7%	0.4%
5 Construction	2.7%	2.2%	2.8%
6 Trade	13.2%	6.7%	5.3%
7 Transport	12%	9.2%	2.1%
8 Finance	18.1%	10.8%	6.1%
9 Community services	17%	11.9%	32.8%
Households	11.6%	12%	10.3%
Total	100%	100%	100.0%

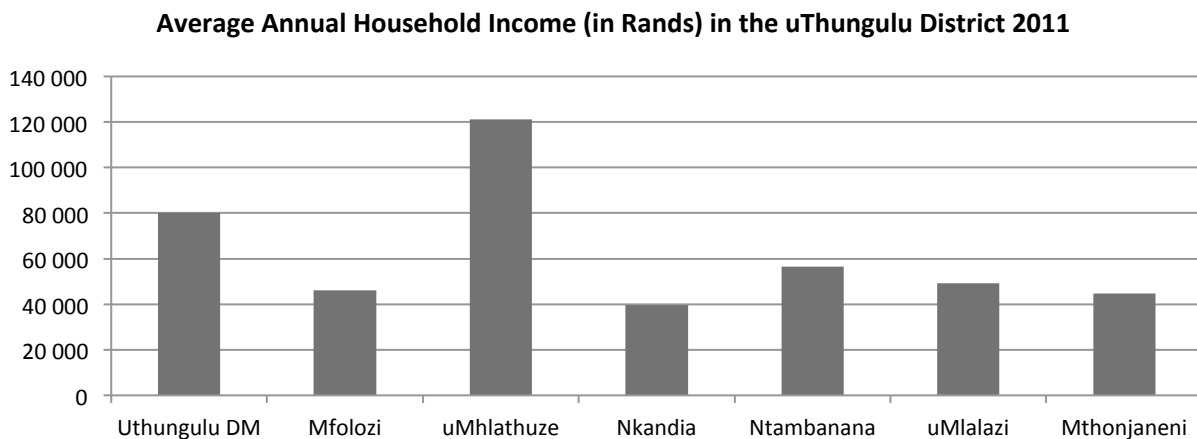
Source: Census 2011

From 1996 to 2010, the economy of the uThungulu District grew at a slightly slower pace than the national economy at an average annual growth rate of 3.2% per annum compared to 3.29% for the national economy. This resulted in the uThungulu economy decreasing its share in national output from 1.45 % in 1996 to 1.44% in 2010

3.7.1.2.3. Household Income**Table 60: Average Annual Household Income in the uThungulu District (2011)**

Municipality	Average Annual Household Income (in Rands) in the uThungulu District
Uthungulu DM	80,054
Mfolozi	46,130
uMhlathuze	121,177
Nkandla	39,679
Ntambanana	56,483
uMlalazi	49,096
Mthonjaneni	44,783

Source: Census 2011, StatsSA

Figure 31: Average Annual Household Income in the uThungulu District (2011)

Final uMLALAZI IDP REVIEW 2015/2016

Households within the uMhlathuze LM Area had, in 2011, the highest average annual household income, i.e. R121, 177 per annum. Households in all the other LMs in the uThungulu DM Area earned significantly less, in 2011, than those residing within the uMhlathuze LM Area. This reinforces the opinion that people might well seek work in the latter Municipal Area.

Table 61: Household Income (2011)

Annual Household Income	Population
R0 - R4800	2 282
R 4801 - R 9600	3 948
R 9601 - R 19 600	12 050
R 19 601 - R 38 200	10 725
R 38 201 - R 76 400	4 728
R 76 401 - R 153 800	2 515
R 153 801 - R 307 600	1 683
R 307 601 - R 614 400	1 020
R 614 001 - R 1 228 800	274
R 1 228 801 - R 2 457 600	95
R 2 457 601 or more	64
Unspecified	0
Total	39 385

Source: Census 2011, StatsSA

Annual Household Income (2011)

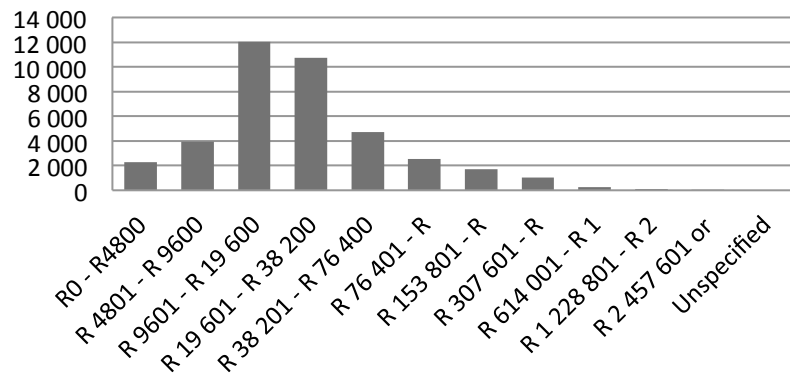
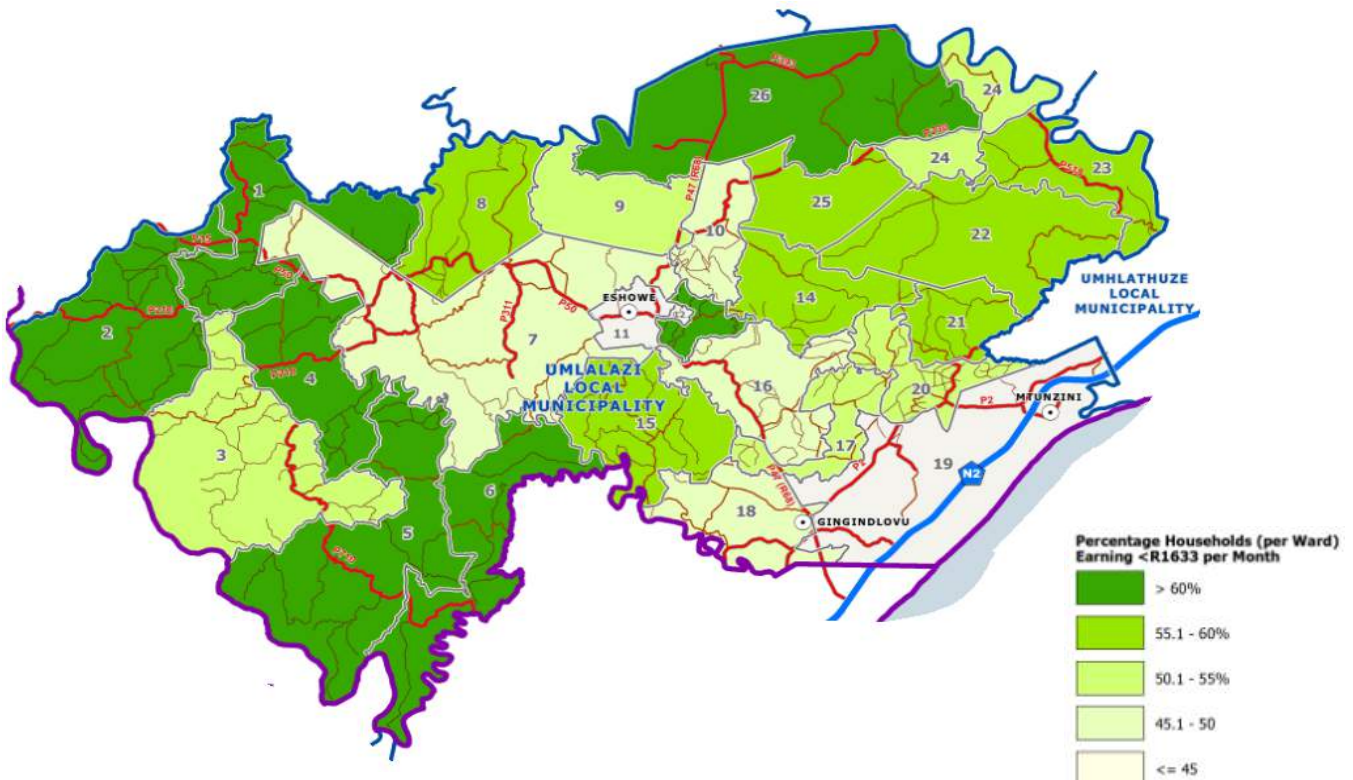


Figure 32: Household Income (2011)

Indigent households are those households earning less than R1, 600 per month. In terms of this criterion alone, some 45% of the Households who resided in the uMlalazi Municipal Area were indigent.

In terms of this definition, some 46.4% of households (or 18,280 households), in 2011, fell in this category. It is noted that the majority of households that earned less than R1, 633 per month in 2011, resided in the western quarter of the Municipal Area, as well as the northern portion and the eastern part of the Municipal Area. The poorest of the poor are settled in Wards 1, 2, 4, 5, 6, and 26.



Map 22: Low Income Households (2011)

3.7.1.2.4. Dependency Ratio

Table 62: Dependency Ratio (1996, 2001, 2011)

Category	1996	2001	2011
< 14 years	94 483	87 719	79 534
> 65 years	11 150	11 558	11 964
Dependent Population	121 271	121 800	122 103
Dependency Ratio	87.1	81.5	74.9

Source: Census 2011, StatsSA

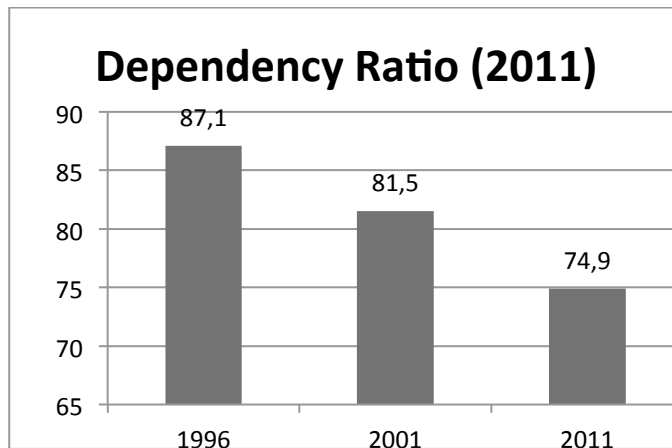
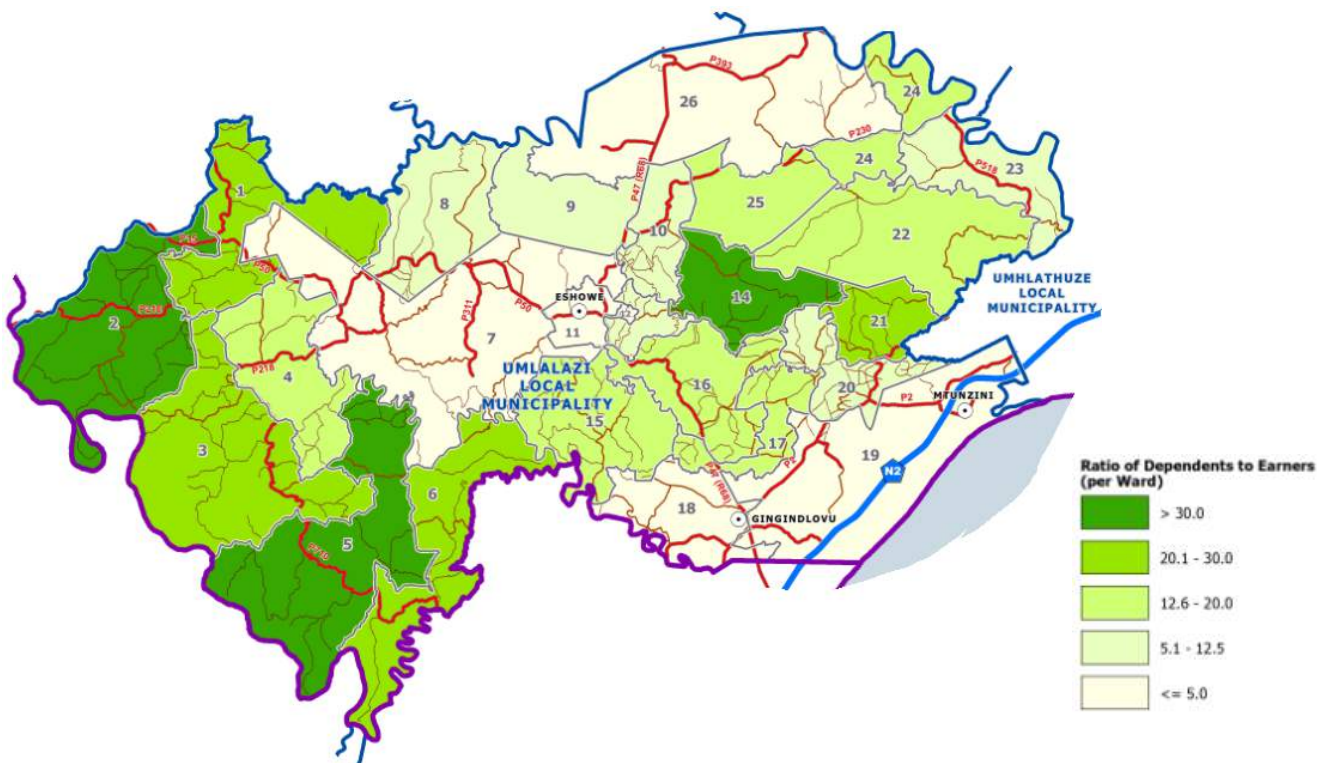


Figure 33: Dependency Ratio (1996, 2001, 2011)

It is encouraging to note that dependency ratios – whilst still extremely high – have decreased from 1996 to 2001 and from 2001 to 2011. Dependency ratio means the number of persons that is supported by 1 earner, i.e. in 2011 the Dependency Ratio was 74.9. This means that some 75 persons were dependent on every income earner.

Dependency ratios are the highest in the western parts of the Municipal Area. However, these areas are relatively sparsely settled in comparison to the Eshowe, Gingindlovu and Mtunzini triangle.

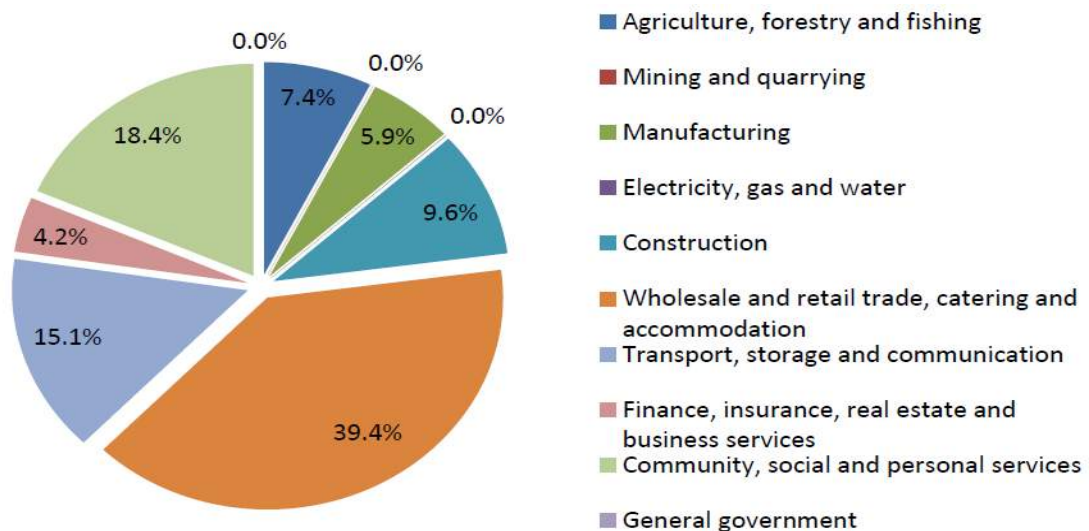


Map 23: Dependency Ratio per Ward (2011)

3.7.1.3. SMME Development

As with the tourism sector, the SMME sector is also regarded as a cross-sectorial industry in that it has linkages with other sectors such as retail, manufacturing, etc. As a result, it is difficult to measure the contribution of SMMEs to the local economy. The informal business sector is a part of the economy that is not taxed, regulated, or included in any gross national product (GNP). It is a form of livelihood which is characterised by low levels of education and high rates of unemployment.

In terms of the informal sector, the figure below gives an indication of the number of informal employees within each sector of the economy.



3.7.1.3.1. Youth Business Advisory Center

The uMlalazi Youth Business Advisory Center “Home for Entrepreneurs” (YABC) was established and officially opened by His Worship The Mayor Cllr TB Zulu on the 9th of April 2014. YABC assists youth to develop and harness their business ideas into fully grown sustainable business entities by;

- Registering entities –inter-alia; Proprietor ownership, Co-operatives etc.
- Sourcing funding from relevant financial institutions
- Guiding and improving technical and financial management targeting skills development, mentoring and coaching
- Any other support required by young entrepreneurs.

The municipality is of the progressive view that by establishing this YABC, sustainability in the development of young entrepreneurs is ensured, in such a way that they are not only being advised, but they are also being connected to financial and mentoring streams to further empower their visions.

3.7.1.3.2. Informal Trading

The informal economic makes an important contribution to the economic and social life of the uMlalazi Municipality. Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas. One of the main reasons for this is the inability of national economy’s formal sector to create sufficient employment for the relatively fast-growing labour force. This inability leads to new entrants into the labour market being increasingly forced to turn into the informal sector, to earn a living. In view of the aforementioned, the municipality has developed an informal trader’s policy in which to regulate informal trading within the municipality and to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of

Final uMLALAZI IDP REVIEW 2015/2016

its citizens in a sustainable manner. The uMlalazi LM Informal Traders Policy covers the informal trading activities occurring within the municipality. This policy is founded in economic, social and spatial principles which provide a strategic thrust in achieving the core objectives upon which the policy is derived.

Central to equitable allocation of trading bays, is the compilation by the municipality of a database of all street traders in a particular area, which will include for each trader: ID number or any recognised form of identification, address, goods being sold, trading location and any other relevant information. A summary of the municipal informal trader's data base is as follows;

No.	Location	Number of Traders
1	Outside Adams Spar	6
2	Bus Rank	17
3	Outside Checkout	1
4	Containers	42
5	Lindela	9
6	Nkanini	3
7	Vuma	1
8	King Dinuzulu Suburbs	14
9	Kingdom	41
10	Mpumazi	5
11	Vans Rank	15
12	Sports Shop	2
13	Mhlathuzana Rank	4
14	Theatre Lane	1
TOTAL		161

Table 63: Informal Traders Database

In taking cognizance on the development of this sector, the municipality has identified a need to formalize the facilities for informal trading. The municipality has introduced a smart card manufacturing system for the issuing of permits. Formal shelters are to be erected in Eshowe, Mtunzini, KDS, Gingindlovu, and Mbongolwane. At the Eshowe Taxi Rank the municipality is constructing 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops which was formally opened by the MEC for the DEDTEA in May 2015.

3.7.1.4. Agriculture

The agricultural sector dominates uMlalazi contributing 33% to the local economy. The uMlalazi area is reliant on the agricultural sector for economic growth. The products that dominate the area are sugar cane, timber production and citrus farming. The agricultural sector accounts for approximately 6.4% of total GVA in the uThungulu District, while the contribution of this sector to total formal employment is 7.9%. UMLalazi contributes 19.8% to total agricultural output in the district, and have experienced a decline in growth of -5.5% from 2001 to 2011. The table below provides an indication of the quantity and average annual growth rate of employment and GVA in agriculture for the Province, District and uMlalazi Local Municipality.

Table 64: Economic Contribution for Agriculture

	Employment in 2011 ¹	Average annual growth (2001 – 2011)	GVA (Current prices) in 2011	Real average annual growth rate (2001 – 2011)
KwaZulu-Natal	105,645	-10.6%	R 18,751,990,000	2.4%
uThungulu	12,364	-11.4%	R 2,087,997,000	1.4%
uMlalazi	2,544	-16.9%	R 413,862,000	-5.5%

Source: (Quantec 2012)

Final uMLALAZI IDP REVIEW 2015/2016

The agricultural sector is one of the basic economic sectors as it impacts significantly on employment, income generation, economic linkages, land tenure, land reform and environmental considerations in the district. Timber and sugar cane are the most important agricultural activities.

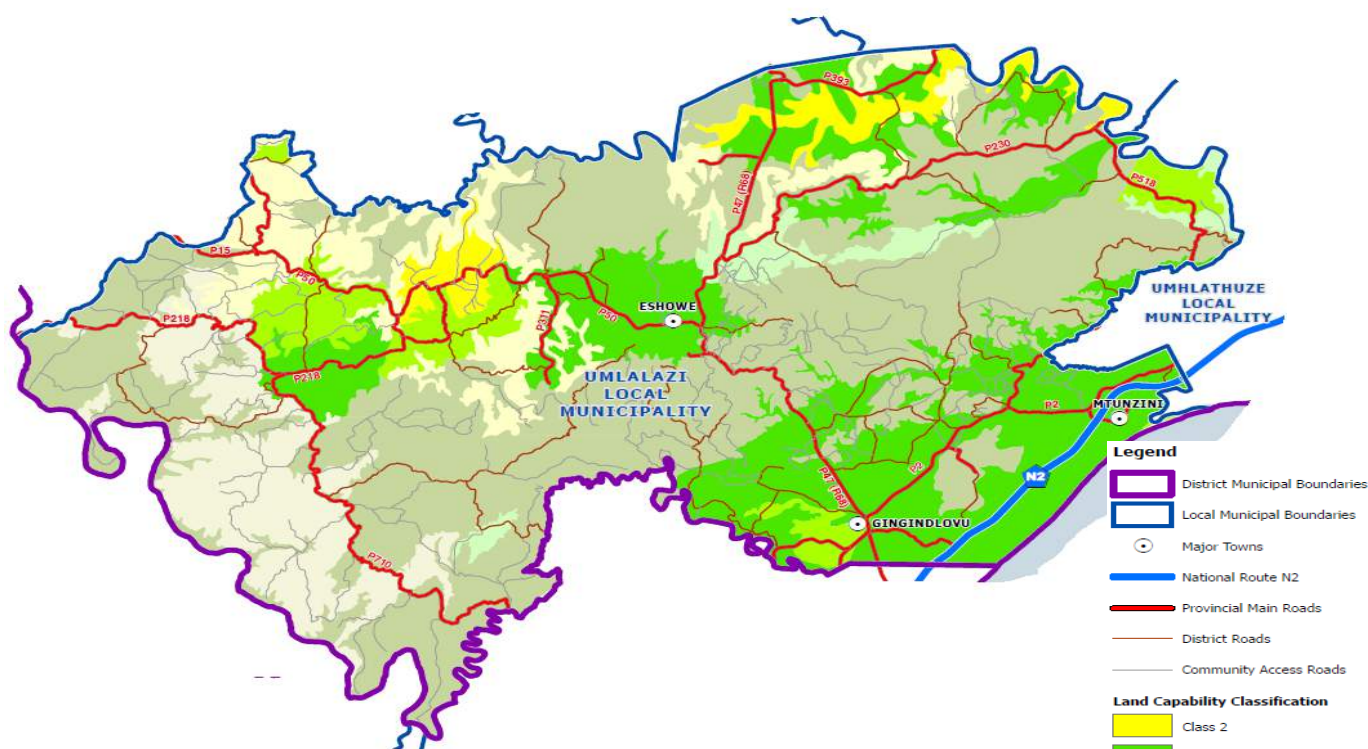
The agricultural sector has grown over the years and there is a focus towards more subsistence farming to enhance local economic development. The current agricultural products that are being exported are sugar cane, vegetables, citrus fruit and timber. The main crop that is being exported is sugar cane in uMlalazi area.

There have been community gardens that have been very successful in the uMlalazi Municipality. However, the issue still remains of transport due to the poor road conditions in the area as well as accessibility. The community gardens have been introduced as means of providing access to food for the residents of uMlalazi however, the excess produce has been sold in the markets.

Most of the high potential agricultural land is in private ownership. This land is located along the coastal strip between Mtunzini and Gingindlovu – on the lower lying areas. It is also located in the area surrounding the town of Eshowe and extending to the west thereof. There is also some very high potential agricultural land situated in the north-eastern part of the Municipal Area.

The Municipality has, through the LED Department, rolled out funding and technical support for the development and sustainability of agriculture in various wards within the municipal area. There are 15 registered co-operatives that have received support. The promotion of these projects is crucial for the safeguarding of food security especially within impoverished communities and has the potential to create a substantially higher number of jobs in a shorter time frame.

Map 24: Agriculture Potential Areas



LAND CLASSIFICATION DESCRIPTIONS

1. Very High Potential	No limitations	HIGH POTENTIAL AGRICULTURAL LAND
2. High Potential	Minor limitations	
3. Good Potential	Moderate limitations	
4. Moderate Potential	Permission required to plough land	NON-ARABLE LAND
5. Restricted Potential	Severe limitations due to soils and slopes	
6. Very Restricted Potential	Non-Arable	
7. Low Potential	Severe limitations - non-arable	
8. Very Low Potential	Non-arable	

3.7.1.4.1. The Fresh Produce Market

The Uthungulu District Municipality has successfully established a Fresh Produce Market that incorporates both commercial and communal farmers. The aim of this initiative is also to ensure growth and continuity, especially amongst emerging farmers at a small scale level. This is a collective initiative which requires combined efforts and resources. The aim is to continually strive to encourage partnerships to assist and undertake the task towards agrarian reform within the uThungulu District. The Market operates as an entity within its own to boost economic growth through agricultural practices. The partnering government departments include;

- The Department of Agriculture
- The Department of Co-Operative Governance and Traditional Affairs
- The Department of Trade and Industry

The municipality, in support of local agricultural development, rolls out rural agricultural projects that are aimed at ensuring food security through agriculture and land care. The Department of Agriculture also assists greatly in this regard. The department has rolled out major agricultural projects within the UMLalazi municipality. The following food security projects have been rolled out by the municipality at ward level;

PROJECT	DESCRIPTION	STATUS	WARD
1.FOOD SECURITY: Inqaba Yesizwe Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries.	100 % complete.	25
Amakalishi Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries.	100 % complete.	21
Silwanendlala CO-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	24
	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	10
Mpumalanga Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	01
Izimbidli Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	06
Asisebenze Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	04
Thintumkhaba Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	09
Siyathuthuka Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100 % complete	15
Hlanganani Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100% Complete.	23
Siyajabula Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100% Complete	12
Luzwano Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100% Complete.	22
Phaphamani Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100% Complete.	07
Mkhwishimane Co-operative.	Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries	100% Complete.	03
2. INFORMAL TRADERS: Smart Card Manufacturing System.	For production of UMLalazi Municipality informal traders permits.	Awaiting delivery.	All 26 wards.
Trading Shelters 10 Osborn Rd	Galvanized, descent trading shelters for street traders.	Underway	11, 19 & 04.

PROJECT	DESCRIPTION	STATUS	WARD
04 Mtunzini 04 Mbongolwane Hosp.			
3. Eshowe Taxi Rank New Trading Facilities.	41 Trading Units, comprising of 4 anchor shops and 37 normal size shops.	Completed	11
Poverty Alleviation Through Integrated (Holoistic) Agricultural Practices.	Herbs Project. Herbs for spices and medicinal purposes.	Planning Stage	02 and 17.

3.7.1.5. Tourism

3.7.1.5.1. Tourism in Kwazulu-Natal

Tourism is increasingly becoming a major contributor to the global economy, currently contributing an estimated 10.1% to the global Gross Domestic Product (GDP). South African tourism's contribution to the country's GDP was recorded at about 7, 3% in 2003, accounting for approximately 800 000 direct and indirect jobs.

The sector is able to generate employment opportunities without significant capital investment. About R1 million of tourism spend generates and sustains 11 annual direct and indirect jobs. Tourism outstripped Gold as the leading generator of foreign exchange earnings in South Africa in 2003, generating R53 billion and driving foreign direct spend into the country.

In KwaZulu-Natal, tourism total contribution to GGP is standing about R18 billion – about 10% of the provincial economy. The province currently attracts about 1.3 million foreign visitors and 13.9 million domestic tourism trips on an annual basis.

Tourism KwaZulu-Natal has demonstrated just how significant the tourism sector is to the growth of the provincial economy. The Province has wonderful natural tourism attractions and is thus well positioned to take advantage of the continued growth in world and domestic tourism.

It is hoped that the plans set out in the Strategic Plan receive the support and investment to realize the vision of making KZN Africa's leading tourism destination. KwaZulu Natal tourism industry is fundamental tourist attraction for South Africa. It has been estimated that there are approximately 8.4 million domestic tourists from outside and within the province. The primary factor that attracts tourists in the province is its beaches, family and friends, the wild life and Zulu culture. KwaZulu Natal's core tourism market is derived from within its borders. Gauteng is KwaZulu Natal's most important market. The key destinations are Durban Central, the South Coast, the Midlands and the North Coast. It has been estimated that domestic revenue equates to approximately R8 billion per annum in terms of consumer expenditure.

3.7.1.5.2. Tourism in uMlalazi Municipal Area

The tourism sector has enormous potential in the uMlalazi area and the uMlalazi municipality has identified the need to improve and enhance the tourism sector. The uMlalazi area has many tourist sites which will be identified.

Table 65: uMlalazi LM – No. of Domestic and International Tourists

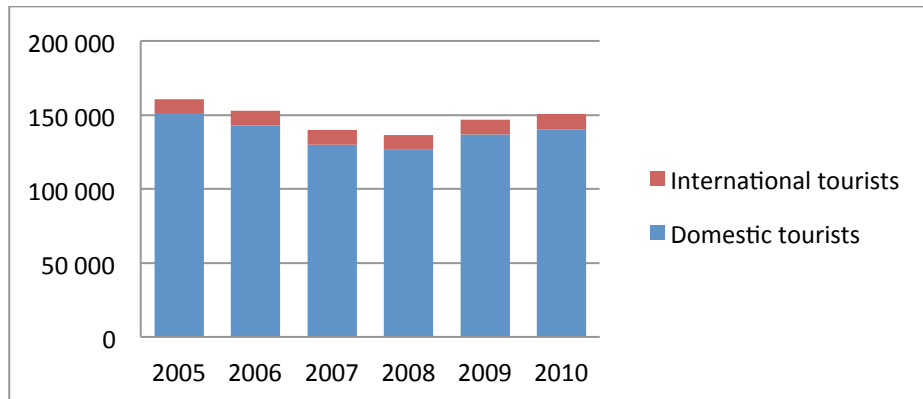
Year	Domestic tourists	International tourists	Total
2005	150 821	9 765	160 586
2006	142 906	9 984	152 890
2007	130 117	9 862	139 980
2008	126 503	9 755	136 258

Final uMLALAZI IDP REVIEW 2015/2016

Year	Domestic tourists	International tourists	Total
2009	137 058	9 979	147 037
2010	140 350	10 480	150 830

Source: Global Insight 2010

Figure 34: uMlalazi LM – No. of Domestic and International Tourists



Eshowe, Mtunzini and Gingindlovu are the three main towns in uMlalazi and offer an array of choices for domestic as well as international tourists. Eshowe, a City Set on a Hill, is situated around a 250 hectare indigenous coastal scrub forest. The Dlinza Forest Aerial Boardwalk, the first in Southern Africa and exclusive to Eshowe and the second in the world (the first was built in Mali), is a 160 metre long walkway built above the forest floor, which allows visitors to view flora, fauna and avifauna – it has a platform of 20 meters above the forest floor. The Boardwalk employs two trained birding guides. Some of the flora and fauna that exist in the forest are the Green Coucal, Crowned Eagles and Spotted Thrush. The Ironwoods, Wild Plums and other giants give shelter to Orchids, Clivias, Bushbuck, Duiker, Narina Trogons, Delegorgues's Pigeon and Wood Eshowe.

Eshowe offers a window on history as it is the oldest town in Zululand. King Cetshwayo was born and died here and it was King Mpande who first invited the Norwegian missionary, the Reverend Ommund Oftebro to settle his mission station here in 1861, thereby forever changing the face of Eshowe.

Mtunzini is characterised by natural beauty and is a popular coastal town. Umlalazi Nature Reserve, controlled by Ezemvelo KwaZulu-Natal Wildlife, covers 1 028 hectares. The zebra is often found grazing in the nature reserve. The uMlalazi Reserve and the Amatikulu Reserve together form the Siyaya Coastal Reserve, which stretches from the uMlalazi River in the north, in a narrow band along the coast southwards almost to the Thukela (Tugela) River. Amatikulu Reserve and access is via the N2 approximately 30 km south of Mtunzini. There are 5 different ecosystems, namely estuarine, dune scrub, dune forest, coastal riverine and coastal forest which characterise the Mtunzini area providing diverse natural environment. There is a thriving population of giraffe as well as waterbuck and a number of smaller antelope.



Photograph 1: Goedertrouw / Phobane Dam



Photograph 2: Ongoye Forest

Final uMLALAZI IDP REVIEW 2015/2016

The uMlalazi Municipality has vast potential for enhancing tourism in the area but the access by road is problematic as the areas are mountainous with forest. The Goedertrouw/Phobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots, however this need to be developed still and once completed will assist local communities with jobs and upliftment. It is supplementary to the areas of eco-tourism in the uMlalazi area. Thukela Valley is an area of outstanding scenic beauty and represents rugged countryside.

The Eshowe Butterfly Dome is located adjacent to Nongqayi Museum Village, in Eshowe. It is an eco-tourism venture with the purpose of bringing future job opportunities to the community of the uMlalazi Municipality and educates school children and tourists on the value of indigenous vegetation and its connection with the associated insect species. The ultimate goal is biodiversity conservation awareness. The dome is a 20m x 10m geodesic structure covered with insect netting. Inside it is landscaped with indigenous butterfly host plants in order for the butterflies to undergo several life cycles and keeping a steady population of different species. All the butterflies inside the dome are indigenous in South Africa. The person in charge of breeding butterflies, collect few females from the wild and releases them into a breeding cage. There, the butterflies lay eggs which then are collected by the staff member. When the eggs hatch, the caterpillars are raised till they reach the pupa stage. Then they will move the chrysalides to the butterfly dome where they eventually will hatch. Therefore, all the butterflies inside the dome are raised in captivity. The Eshowe Butterfly Dome is part of the Butterfly Route, which is an initiative of African Conservation Trust out of a request by Dr. Americo Bonkewitz to establish a community based Indigenous Butterfly education project specifically for the children of uMlalazi. The Eshowe Butterfly Dome is committed to the enlightenment of the local people about the pristine environment, the importance of the forest and the role of the insect fauna in the ecosystem and the advantage over other towns, to have a pristine natural indigenous forest within the town of Eshowe.

Currently there are many attractive tourist sites with many bed and breakfasts in the uMlalazi area which draw large number tourists to the area.

3.7.1.6. Manufacturing (Industrial)

The manufacturing sector in uMlalazi is largely influenced by the agricultural sector. This is because of the sugar mill located at Amatikulu. The manufacturing sector is currently the second biggest contributor to GVA in the uMlalazi Municipality with a contribution of 18.5%, while the sector is the biggest contributor at a district level with a contribution of 26.8% to the uThungulu District GVA. The following table provides an indication of the quantity and average annual growth rate of employment and GVA in manufacturing for the Province, District and uMlalazi Local Municipality.

Table 66: Economic Contribution for Manufacturing

	Employment in 2011	Average annual growth (2001 – 2011)	GVA (Current prices) in 2011	Real average annual growth rate (2001 – 2011)
KwaZulu-Natal	286,842	-2.0%	R 76,246,200,000	2.4%
uThungulu	18,039	0.4%	R 7,375,676,000	2.6%
uMlalazi	2,241	1.9%	R 638,690,600	7.2%

(Source: Quantec 2012)

The provincial manufacturing sector employed close to 287,000 people, and generated a GVA of more than R76 billion in 2011. The sector experienced 2.4% real average annual GVA growth since 2001, while employment within the sector declined at 2.0% per annum. Within both the district and uMlalazi, the number of people employed in the sector increased since 2001. UMLalazi contributes 12.4% to total employment within the district manufacturing sector, with employment increasing at a rate of 1.9% per annum since 2001. Additionally, GVA growth has increased at 7.2% per annum since 2001. This indicates that while the sector is growing, the employment in the sector is not growing at the same pace as the output and there is a need to boost employment in the sector.

Final uMLALAZI IDP REVIEW 2015/2016

The figure below displays the breakdown of the manufacturing sector in terms of contribution to total manufacturing GVA within uMlalazi.

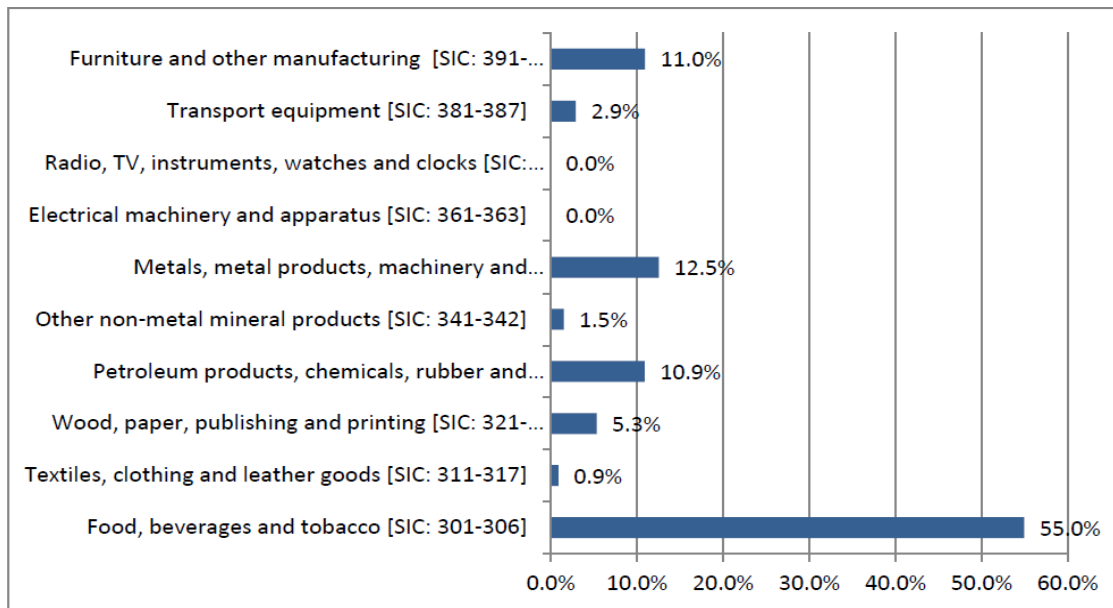


Figure 35: GVA contribution within manufacturing sector in uMlalazi, 2011 (Quantec 2012)

3.7.1.7. Services

The business services sector is a big contributor to the total GVA in the uMlalazi Municipality with a contribution of 16.7%. The table below provides an indication of the quantity and average annual growth rate of employment and GVA in business services for the Province, District and uMlalazi Local Municipality.

	Employment in 2011	Average annual growth (2001 – 2011)	GVA (Current prices) in 2011	Real average annual growth rate (2001 – 2011)
KwaZulu-Natal	286,780	2.0%	R 54,570,953,664	5.6%
uThungulu	17,578	3.5%	R 3,127,030,726	7.1%
uMlalazi	2,184	4.0%	R 433,065,798	7.6%

Table 67: Business services sector employment and GVA (Quantec 2012)

The business services sector has increased its GVA contribution to the economy of uMlalazi significantly within the last 10 years. In 2001, the sector contributed 8.3% to the GVA of uMlalazi, while in 2011 the sector contributed 16.7% to the GVA of uMlalazi. Together with the finance, insurance and real estate industry it is the biggest contributor to GVA within the uMlalazi economy. This is an indication of the importance of the sector within the uMlalazi Municipality.

3.7.1.8. Mining

Tronox currently has since 1998 had a large business investment in the Uthungulu District Municipality with mining of the mineralized sand dunes in an area just north of Mtunzini, KwaZulu Natal, known as the Hillendale Mine, its central processing complex ("CPC") at Empangeni for refinement and the Fairbreeze and planned Port Durnford mines.

In regards the Fairbreeze mine, Tronox has had valid mining rights in the uMlalazi Municipality since 1998 and has been legally undertaking mining activities on land within this municipal area since 2002. Tronox has since 1998 made significant progress towards obtaining additional authorisations for furthering the Fairbreeze project which will in turn

Final uMLALAZI IDP REVIEW 2015/2016

feed the CPC at Empangeni. Tronox as of May 2013 has the following authorization from government to pursue mining activities on the awarded mining areas:

- Mining rights from Department of Mineral Resources(see Table 55 below);
- Water use rights from the Department of Water Affairs(DWA),
- Environmental approvals from the Department of Environmental Affairs(DEA),
- Permits from the Department of Fisheries, Agriculture and Forestry (DAFF),
- A positive decision by the Durban High Court on the Land Use Change approval on a large portion of mining area which allows Tronox to continue early works construction.

Tronox is currently awaiting a water use license for additional water uses associated with mining.

A Land Use Planning application for Sub 3 of Lot 91 uMlalazi 10011 and Rem of Lot 91 uMlalazi 10011 has been submitted to the municipality, in terms of the KZN Planning and Development Act, Act No. 6 of 2008 for surface mining. The application has been approved by the Municipal Council. Two appeals were lodged against the decision taken by the Municipality. At the time of finalizing this IDP Review, the appeal process has not been concluded.

3.7.1.9. Local Economic Development: SWOT Analysis

STRENGTHS

- A diverse and rich cultural heritage and has broad international appeal;
- Quality of natural endowments, beaches, climate;
- Prominent sugar cane mill run in its own entity;
- High concentration of areas of sugar can that has been untapped;
- Good existing agricultural base;
- Satisfactory business service industry;
- A good transport network for the N2;
- Close proximity to industrial center in Richards Bay.

WEAKNESSES

- The backlog of basic services such as water, sanitation, electricity;
- Poor access to rural areas;
- Lack of value-adding;
- Ineffective linking of graduates to private sector;
- Insufficient funding for the implementation of LED projects;
- Lack of coordination between the private and public sector (especially provincial and national departments relevant to the project);
- Ineffective financial and project management;
- Lack of new foreign and domestic investment (leading to a reduction in new technology and therefore competitiveness);
- Insufficient support for SMMEs and small-scale farmers;
- Poor institutional support and assistance in the region from public sector (incl. relationships with national and provincial government and SOEs);
- The proposers of projects (often private sector initiators) are often omitted from motivating the proposals and funding processes;
- Constrained capacity in local government officials to act as facilitators of LED initiatives;
- Operational structuring (including clearly defined land ownership);
- Low level of school completion and skills development and training;
- Lack of business retention and expansion;
- High levels of unemployment;

Final uMLALAZI IDP REVIEW 2015/2016

- Inadequate infrastructure (road and rail network, and bulk services);
- Limited access to credit.

OPPORTUNITIES

- Community development through agri-processing and community agricultural projects;
- Development of new value-chains in the agricultural sector (incl. bio-diesel and crushing of own sugar juices);
- Linkages between agriculture and business sector;
- Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products);
- Development of a clear vision for uMlalazi;
- Infrastructure development;
- Investment promotion and facilitation (including development of incentives);
- Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots);
- Promotion of business retention and expansion programmes;
- Establishment of industry driven training and skills development through internships and apprenticeships.

THREATS

- Impact of HIV/AIDS;
- Access to machinery and equipment;
- Degradation of road infrastructure;
- Obstacles between banks and local people;
- Crime;
- Lack of knowledge in rural areas;
- Threat of mechanisation in both industrial and agricultural development;
- Decline in formal employment within agriculture;
- Increasing input costs (electricity, transport, capital and equipment);
- Stakeholder and community conflicts of interest;
- Lack of investment into development of bulk infrastructure;
- Corruption and a lack of accountability (financial and management);
- Out-migration of skilled employees to other urban-centres;
- Increasing demand of electricity against limited supply;
- Worsening climatic conditions which have translated into water scarcity and therefore negatively impacting on farming around Northern KwaZulu-Natal;
- Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).

3.8. SOCIAL DEVELOPMENT ANALYSIS

3.8.1. Broad Based Community Needs

At the end of January 2012, a Community-Based Needs Analysis was conducted in each of the Municipal Wards. As a result of the above exercise, the top 5 priority infrastructure needs by all wards could be determined and is reflected in the table below:



3.8.1.1. Top 5 Priority Infrastructure Needs by Wards

Infrastructure /Facilities	Number of Wards out of 26 Wards Citing Infrastructure as Top Priority
Roads, Access Roads, Bridges & Causeways	21
Water	19
Electricity	17
Rural Housing	14
Sanitation	12

Table 68: Top 5 Priority Infrastructure Needs by Wards

3.8.2. Safety & Security

Umlalazi Municipality do not have its own safety and security plan for the whole area, however the Municipality is working together with South African Police Services thorough sector policing

Community Police Forum is part of sector policing. The Community Police Forum is regulated by section 18 of the South African Police Act, 1995 (Act No 68 of 1995)

3.6.4.1. Community Police Forum Objectives According To Sec 18 of Saps Act, 1995 (Act No 68 of 1995)

- Establishing and maintaining a partnership between the community and the service.
- Promoting communication between the Service and the community.
- Promoting co-operation between the Service and community in fulfilling the needs of the community regarding policing.
- Improving the rendering of police services to the community at National, Provincial and local levels.
- Improving transparency in the Service and accountability of the service to the community.
- Promoting joint problem identification and problem-solving by the Service and the community.

3.6.4.2. Operational Functions of the Community Safety Structures

- Eyes and ears of the SAPS.
- If the need arises, carry out a citizen's arrest in terms of the Criminal Procedure Act, 1977 (Act No 51 of 1977), section 42.
- Performing patrol duties that will serve as a crime deterrent.
- Preserving crime scenes when first on the scene.
- Facilitating good relations in the neighbourhood.
- Rendering a voluntary service.
- Reporting crime and crime in progress to the SAPS.
- Creating crime prevention awareness amongst the community.

Community Police Forums report all their activities to uMlalazi Municipality council through Protection Services Portfolio Committee by attending committee meetings and providing reports for discussion.

Protection Services Department, Traffic department provide traffic control, nuisance by-laws and road safety and scholar patrols working together with KZN Road Traffic Inspectorate. Fire and Emergency Services provide fire safety and awareness to the community

3.6.4.3. Crime

Crime affects all people not only within the municipal boundaries, but the entire Republic. It promotes a decaying society of which its morals are degenerative. Umlalazi Municipality is not exempt from the scourge of crime. The following table presents disturbing figures on the levels of crime affecting the municipality. The most perpetrated crimes are;

- Assault with the intent to inflict grievous bodily harm;
- Robbery with aggravating circumstances;
- Burglary at residential premises and;
- Drug-related crime

Precinct	Murder		Total Sexual Crimes		Attempted murder		Assault with the intent to inflict grievous bodily harm		Common assault		Kidnapping	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Eshowe	40	43	117	113	55	37	233	247	271	293	12	14
Gingindlovu	7	13	41	41	10	5	126	111	55	44	4	3
Mbongolwane	5	22	29	33	9	18	56	49	29	32	1	0
Mtunzini	34	26	108	91	33	26	363	330	152	148	6	8
TOTAL	86	104	295	278	107	86	778	737	507	517	23	25
Precinct	Common robbery		Robbery with aggravating circumstances		Arson		Malicious injury to property		Burglary at non-residential premises		Robbery at residential premises	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Eshowe	59	49	164	159	16	14	115	107	106	91	54	43
Gingindlovu	25	10	50	63	1	3	45	37	72	67	25	17
Mbongolwane	10	7	17	28	4	2	17	18	16	21	13	21
Mtunzini	57	68	193	286	16	18	73	89	78	96	80	162
TOTAL	151	134	424	536	37	37	250	251	272	275	172	243
Precinct	Burglary at residential premises		Theft of motor vehicle and motorcycle		Theft out of or from motor vehicle		Stock-theft		Unlawful possession of firearms and ammunition		Drug-related crime	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Eshowe	450	363	25	20	105	58	72	75	63	59	360	454
Gingindlovu	147	121	9	6	18	14	26	25	13	15	127	104
Mbongolwane	33	30	3	0	2	7	14	15	19	29	96	131
Mtunzini	408	432	6	10	38	41	28	31	28	39	29	28
TOTAL	1038	946	43	36	163	120	140	146	123	142	612	717

Final uMLALAZI IDP REVIEW 2015/2016

Precinct	Driving under the influence of alcohol or drugs		All theft not mentioned elsewhere		Commercial crime		Shoplifting		Carjacking		Truck hijacking	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Eshowe	94	137	371	323	169	158	124	138	7	4	0	0
Gingindlovu	50	17	112	97	10	19	8	10	1	4	0	0
Mbongolwane	3	3	25	21	0	1	0	0	2	0	0	0
Mtunzini	25	15	232	247	21	39	1	5	5	11	1	0
TOTAL	172	172	740	688	200	217	133	153	15	19	1	0
Precinct	Robbery at non-residential premises		Culpable homicide		Public violence		Crimen injuria		Neglect and ill-treatment of children			
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014		
Eshowe	40	52	28	18	0	0	24	30	0	2		
Gingindlovu	7	15	28	16	1	0	4	3	1	0		
Mbongolwane	0	2	5	3	0	0	0	2	0	1		
Mtunzini	17	34	15	11	1	3	20	28	1	0		
TOTAL	64	103	76	48	2	3	48	63	2	3		

Table 69: Crime Statistics in uMlalazi Municipality (Source: SAPS Website)

The above table creates awareness that considerably more efforts are required to mitigate crime and criminal activities within the municipality. Greater cognizance must be given to the establishment and strengthening of community policing forums who will assist the SAPS to eradicate crime within communities. Communities must be empowered to stand up against crime by reporting on it. Mechanisms of reporting crimes must be made easily available to communities, especially those in rural areas. Areas where most crimes are recorded are Mtunzini and Eshowe. These are small police stations that service a much more extensive radius, and policing vehicles are not abundant. It is also apparent that drug related crimes are on the rise. The establishment of satellite stations within the known rural pressure areas will reduce the occurrences of crime. The issue of drugs can be addressed by establishing rehabilitation centers within the municipality and enhancing the effectiveness of anti-drug campaigns. Un-aiding to the rising crime levels is also the inaccessibility in terms of transport, to most rural communities due to topography of the municipal area. Road infrastructure also makes it difficult for SAPS to access rural households and as a result, criminals having an advantage over the police.

3.8.3. Nation Building & Social Cohesion

The municipality has established a number of programs that promote social cohesion and nation building. A Senior Citizens Forum has been established to not only deal with the issues affecting the elderly, but also to improve their social wellbeing. Through this forum the municipality further encourages the elderly to partake in recreational activities in order for them to be healthy. Platforms such as the Golden Games allow the elderly to compete recreationally with other municipalities through sports and indigenous games which promote healthy living.

The uMlalazi Municipality established a Sports Desk, of which the aim is to promote sport development in terms of all applicable sports codes and finance Kwanaloga Games at local, district and provincial level. Private and public sport federations are sponsored based on them meeting specific criteria.

Final uMLALAZI IDP REVIEW 2015/2016

As part of promoting Arts and culture within uMlalazi Municipality and ensuring that youth of uMlalazi is kept from criminal activities and reviving the culture and pride within youth, Community Services is organizing a Cultural dance competitions between all wards in the following traditional dances:

- a. **Isizingili dance** – for males and females groups
- b. **Isishayameni dance** – for males and females groups
- c. **Indlamu-** for males and females groups
- d. **Isicathamiya-** for males and females groups
- e. **uMaskandi music-** for males and females groups/ individuals

3.8.4. Community Development with particular Focus on Vulnerable Groups (Special Programs)

In order to ensure compliance and inclusion of all citizens, uMlalazi Municipality is required to establish Forums for all the sectors within the municipality such as disability, women's, men's and senior citizens as well as children sectors. These sectors and forums are responsible for the following, amongst other things:-

3.6.4.4. Disability Sector Forum - To promote awareness of disabilities within the uMlalazi Municipality and encourage Government Departments to integrate disability issues into their line function activities. Furthermore, to coordinate, facilitates and monitor the implementation of the Integrated National Disability Strategy (INDS).

3.6.4.5. Senior Citizens Sector Forum – To ensure inclusion of senior citizens and raise awareness in the issues concerning older people within uMlalazi Municipality and promote healthy lifestyles in order that they live longer and enjoy the fruits of democracy.

3.6.4.6. Women and Men's Sector Forum – To promote issues pertaining to men and women within the municipality, ensure that they are heard and recognize their contribution in the societies within uMlalazi.

3.6.4.7. Children Sector Forum – To promote the rights of children in every community of uMlalazi and ensure that they are protected from all forms of abuse.

The principles guiding the functioning of these Forums include:

- Commitment and willingness to accept all stakeholders as equal partners
- Self-representation by people with disabilities
- Consultation with relevant stakeholders
- Adherence to democratic principles
- Meaningful participation by people from all sectors.

3.8.5. Youth Development

A Youth Desk has been established. Through the established Youth Desk, students are supported at a tertiary institution by providing full bursaries. The Youth Desk concentrates on Youth Days and promotes youth activities and education and fund transport, catering, auxiliary costs such as PVA, tents, ablutions and promotional items. Financial assistance is also provided to support Youth Days. His Worship the Mayor: Cllr TB Zulu officially opened the Youth Business Advisory Center on the 9th of April 2014. The purpose of which is to "Assist the youth to develop and harness their business ideas into fully grown sustainable business entities". This will be achieved through the following;

- Registering Entities inter-alia: Proprietor ownership, Co-operatives etc.,
- Creating and managing a database of existing businesses within the municipal area,
- Sourcing funding from relevant financial institutions to finance affordable small businesses finances,
- Guiding and providing technical and financial management targeting skills training, mentoring and coaching,
- Supporting people needing full assistance and guidelines in completing SCM tender applications,
- Introducing entry point youth assistance to stakeholders such as SEDTA, EDTEA etc.,
- Providing technical support for SMME and ISO accreditation and,
- Taking part in export readiness assessment and assistance.

Final uMLALAZI IDP REVIEW 2015/2016

The department has issued application forms to assist students again in 2015/16 who are studying towards the following fields which will also address the shortage of skills:

- Finance
- Public Administration/Social Sciences
- Engineering
- Town Planning
- Information Technology
- Horticulture/ Environmental Studies

The municipality also plans to host annual Youth Day Commemorations wherein there are engagements through community dialogue on youth issues i.e. teenage pregnancy, drug abuse and high rate of unemployment. There are also annual competitions for the youth focusing on arts and culture through choral and traditional music festivals.

3.8.6. Vuma Youth Development Academy

The Youth Development Academy (in ward 8) was conceptualized as a result of the persistent challenges of unemployment and low skills level faced by the youth in the province. Challenges that are further compounded by social ills, unbecoming sexual behaviour, and the general ill-discipline and poor ethical values displayed by the youth. This state of affairs called for the Department of Social Development in partnership with other stakeholders to implement a bold, audacious and imaginative youth development program in the province. Hence, the idea of a Youth Development Academy that will have a strong focus on behavioural change, values and ethics, combined with need-directed vocational skills training programs, was realized. The beneficiaries identified for this program are youth between the ages of 17 and 35 who are South African Citizens residing within UThungulu District which have no criminal record and have some level of education (Grade 9).

The goals and objectives of the academy are as follows;

- To ensure an increased steady flow of contributing and productive young people.
- Unlock the potential of young people through cognitive, emotional, physical and spiritual empowerment;
- To implement behaviour change programmes;
- To develop self-esteem of the young people to believe in their potential and to be responsible citizens;
- To provide relevant vocational skills to youth;
- To strengthen collaborations and partnerships by different stakeholders for youth development;
- To Increased prospects of employability and business venture creation; and
- To develop young men and woman so that they can become self-reliant and responsible citizens who positively contribute to the country.

In November 2014 the Academy officiated a graduation of 51 young men who were the very first students to enroll in the Academy. In just a space of six months, the Academy saw a complete transformation in the lives of these young participants. Many whom in their own words had lost hope and resigned to the fact they will never amount to anything. The Academy experience was an injection of new hope and an extension of a second chance to these young people. All 51 young men graduated with a Seta Accredited First Aid level 1, Basic Computer Training, Entrepreneurship, Electrical basic training, Plumbing and Bricklaying. They further received their learners licenses, drivers licenses and some their PDPs. An After Care strategy is being implemented for those students who have graduated with the aim of ensuring continuous impact and psycho-social development.

Besides the direct beneficiation of the participants, the establishment of the academy has directly created 19 jobs. These are the Academy staff members who all have fixed term contracts with the Academy and are responsible for the day to day running of the Academy. Further to that 45 more jobs have been created indirectly, where the Academy and the Department of Social Development has come up with a unique model to empower local cooperatives and to give them an opportunity to provide daily essential services to the Academy to ensure some of its vital functions.

The students receive life skills training provided by social workers and other government and non-governmental organizations such as Sanca, Lifeline, Department of Social development, Dept. of Correctional Services, KRCC and many other sectors. Through partnership with KZN Wildlife, students have undergone an outdoor self-development exercise and in that process have received Nature Conservation training. The Academy through Umfolozi TVET College and other Service providers provide skills development training to the students. The trades trained are as follows:

- Basic Electricity
- Plumbing
- Bricklaying
- Hospitality
- Entrepreneurship Training
- Basic Computer Literacy
- Learners Licenses/ Drivers Licenses/ PDPs

3.8.7. Siza Bonke Works Program

The Municipality recognizes the need, as also highlighted in the KZN PSEDs, to develop its second economy, in order to reduce the gap between it and the first economy, whilst at the same time creating jobs and fighting poverty.

The Municipality has launched the Siza Bonke Works Program. The Program is designed to accommodate the unemployed within the uMlalazi Municipality. Specific requirements for selection are undertaken and only unemployed men, women and youth are employed. Skills transfer is built into the program as well as numerous life skills.

3.8.8. Health

3.8.8.1. Access to Health Care Services

Health Posts	: 14
Mobiles Clinics	: 6
CHC (24 x 7)	: 0
District Hospitals	: 3

Due to the inadequacy of health facilities in most rural areas, the resultant reality of this impacts negatively on the wellbeing of the people within these communities. The public often have to travel vast distances to access these facilities. This is also exacerbated by poor road infrastructure which makes it difficult for health services such as ambulances and mobile clinics to access these communities. The municipality has fourteen (14) Clinics and 3 District Hospitals in its area of jurisdiction and enjoys the services of 6 mobile clinics.

3.8.8.2. Médecins Sans Frontières (MSF)

The municipality also enjoys the services of Médecins Sans Frontières (MSF) for health services. MSF is an international, independent, medical humanitarian organisation that delivers emergency aid to people affected by armed conflict, epidemics, natural disasters and exclusion from healthcare. MSF offers assistance to people based on need, irrespective of race, religion, gender or political affiliation. Our actions are guided by medical ethics and the principles of neutrality and impartiality. MSF in partnership with the KwaZulu-Natal (KZN) Department of Health (DOH) is currently supporting a HIV/TB project in the Mbongolowane and Eshowe areas (uThungulu District), "Bending the Curves Project". The Bending the Curves (BTC) project that was introduced in 2011 seeks to implement multiple strategies to address the high co-incidence of HIV and TB, and reduce the number of incidences in line with the South Africa National Strategic plan. The overall strategic objective of the project is to reduce the incidence of HIV and TB, in addition to reducing HIV- and TB-related morbidity and mortality (bend the epidemic curves downwards). Specifically,

Final uMLALAZI IDP REVIEW 2015/2016

the project will demonstrate the feasibility and acceptability of a wide range of innovative strategies to achieve the primary objective.

The Project presently includes the Mbongolwane Health Service Area and Eshowe Municipality, uMlalazi Wards 1 to 14 (plus Ward 15 and some of Ward 16). This strategy will provide MSF with an opportunity to demonstrate the outcomes of the Project in both an urban and rural setting. The project is now established in its work across the 'prevent, test, link, treat and retain' cascade or the HIV care continuum, also referred to as the HIV treatment cascade which is a model that outlines the sequential steps or stages of HIV medical care that people living with HIV go through from initial diagnosis to achieving the goal of viral suppression. The project is expected to run until the year 2018 according to the MoU signed with the Department of Health KwaZulu-Natal for a period of 5 years (1 April 2013 to 31 March 2018).

3.8.8.2.1. Program/Activities

Working with the Department of Health (DoH), the project focuses on both existing methods of prevention (medical male circumcision and condoms) and innovative methods, such as 'Treatment as Prevention', to demonstrate the feasibility of decreasing the incidence of new HIV and TB infections. This objective will be achieved by:

- Community Mobilisation and Advocacy work to encourage HIV and TB prevention and stigma reduction amongst the community; partnering with NGOs, in particular the Shintsha Health Initiative (SHINE) and the Treatment Action Campaign (TAC) to support project activities
- Providing enhanced HIV testing options including a mobile testing unit (mobile one stop shop, or M1SS), stand-alone HCT sites in urban areas, piloting testing and patient support by community health workers (Community Health Agents, or CHAs), and through training and working with Traditional Health Practitioners (THPs)
- Strengthening existing HIV, STIs and TB treatment services
- Commencing treatment of HIV earlier – commencing ART according to extended criteria for initiation: at CD4 count of 500, or regardless of CD4 for pregnant women (and continuing lifelong), or regardless of CD4 for HIV positive individuals in a relationship with an HIV negative person (National guidelines implemented from January 2015)
- Promoting a decentralised patient care approach – the community model of care – using clubs based at health facilities and groups based in the community.

3.8.8.3. Mortality Indicators

Total Deaths (StatsSA 2011)

KwaZulu Natal : 104652

UThungulu District : 8758

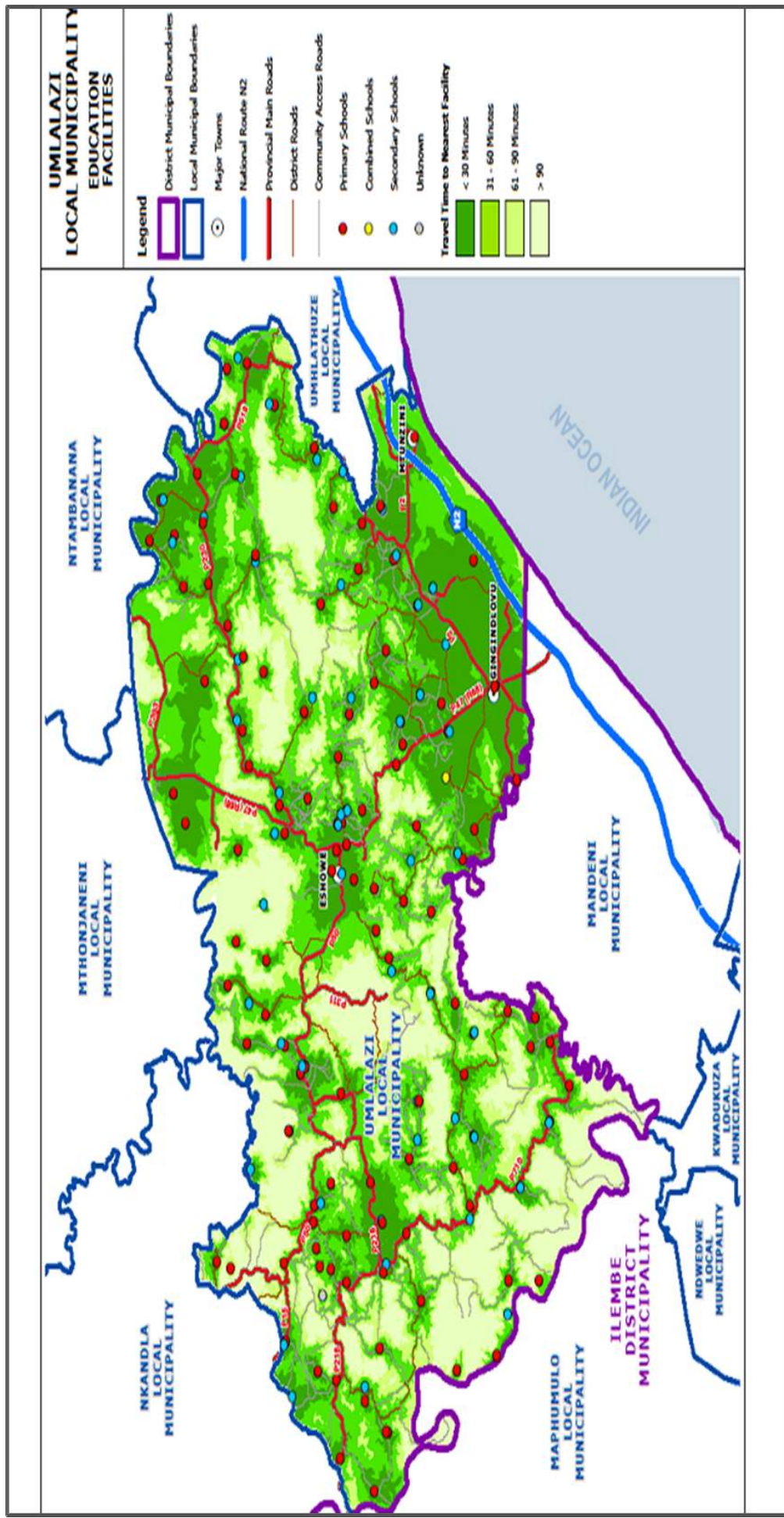
	UThungulu District Major Causes of Death	No.	%
1.	Tuberculosis	1270	14.5
2.	Influenza and Pneumonia	501	5.7
3.	Other Viral Diseases	462	5.3
4.	Cerebrovascular Diseases	442	5.0
5.	HIV	418	4.8
6.	Other forms of heart diseases	397	4.5
7.	Diabetes Mellitus	364	4.2
8.	Intestinal Infectious Disease	330	3.8
9.	Hypertensive Disease	237	2.7
10.	Certain Disorders involving the immune mechanisms	184	2.1
11.	Other Natural Causes	3287	37.5
12.	Non-Natural Causes	886	9.9
	All Causes	8758	100

3.8.8.4. People affected by HIV/Aids

The established HIV/AIDS Desk, as part of the Municipality's HIV/AIDS intervention program, supports HIV/AIDS non-governmental institutions by means of grants, subject to specific requirements. Food parcels are issued to target families as an intervention to promote nutrition for HIV/AIDS affected people.

Community Services department issued food parcels, maize meal to all ward Councilors to identify destitute families and OVC beneficiaries. Child Care SA was appointed by the Office of the Premier to establish and train 10 ward committees within uMlalazi Municipality. The wards that were identified for initial training were wards: 01, 02, 07, 10, 12, 13, 14, 15, 17 and 22. In each ward, the committee was established and trained for two days. UMLalazi Municipality organised venues for training as well as refreshments for two day training per ward. All ward councilor's assisted by identifying relevant stakeholders within their wards.

Map 25: Access to Health Facilities



3.8.9. Education

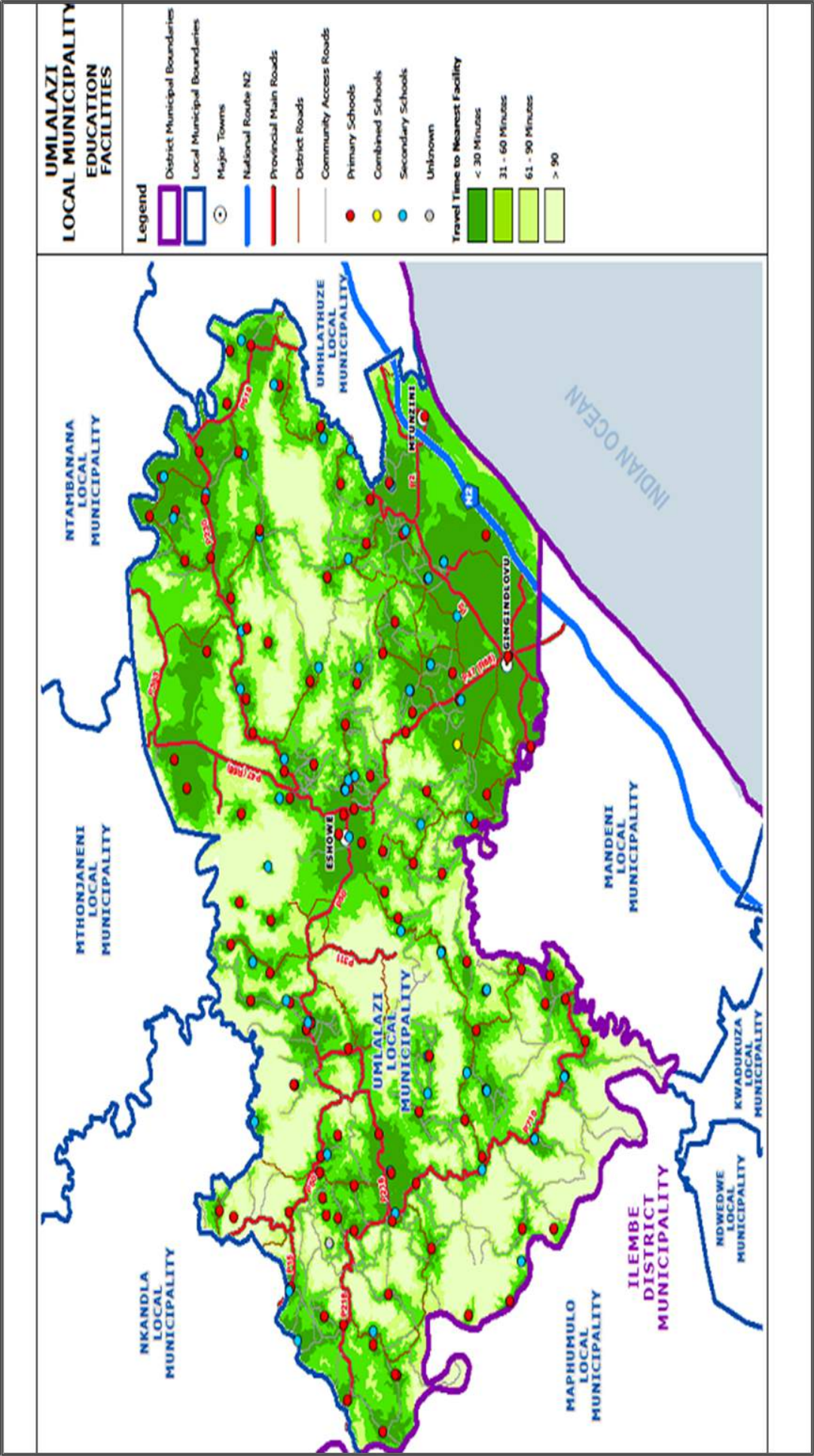
The following table provides a summary of the levels of educations that currently exist within the municipality. From this table it is apparent that the majority of the population has received some form of Primary to High School education. The numbers decrease sharply as the levels of education decreases. These implications may portray a scenario where; after matric levels, there may be financial constraints to receive further of higher education. This could also mean that the levels at which matric is passed, is not conducive to allow a person to further their studies. The municipality, through the office of the Mayor, has initiated a Mayoral Bursary Scheme which enables matriculants whom have excelled in their studies, an opportunity to further their studies. This initiative was established to minimize the high levels of matriculants who do not have qualifications of tertiary education. It is important also too, to assist the youth who have not got the luxury to attain tertiary qualifications to be skilled in the form of training and skills development in order to empower them to be able to use their skills to create employment for themselves. The municipality has established a Youth Business Advisory Center in order to assist these people especially the youth with information regarding career choices, business advice and other outreach programs to assist the youth in paving their own ways into obtaining a brighter future.

Ward	Grade 1-12	Further Education and Training College FET	Higher Educational Institution	Adult Basic Education and Training
Ward 1	2940	36	186	251
Ward 2	3345	55	199	171
Ward 3	2434	23	203	171
Ward 4	3233	85	241	290
Ward 5	3853	27	155	229
Ward 6	2600	17	70	104
Ward 7	2091	123	201	358
Ward 8	3207	107	85	258
Ward 9	3155	38	222	188
Ward 10	3445	77	165	113
Ward 11	2015	109	402	33
Ward 12	1490	86	118	25
Ward 13	2497	324	188	140
Ward 14	3528	43	99	188
Ward 15	3264	12	131	112
Ward 16	4319	29	140	101
Ward 17	2048	28	38	31
Ward 18	861	52	127	81
Ward 19	975	5	138	85
Ward 20	3698	72	354	307
Ward 21	2478	24	171	116
Ward 22	2916	23	202	261
Ward 23	3155	17	89	30
Ward 24	2944	25	102	152
Ward 25	2673	15	110	116
Ward 26	3016	7	82	80
Grand Total	72180	1457	4220	3992

Table 71: Education Levels

According to the Census that was conducted by StatsSA in 2001, there are 4001 people whom are under the age of 20 (and above the age of 7) years who have had no form of education and 16 800 people, over the age 20 (and below pension age) who also have had no education. These alarming statistics create a reality that much more needs to be done in order to breach this huge gap of illiteracy. This means that these people must be re-integrated educationally by facilitating the provision of ABET and similar initiatives.

Map 26: Access to Education Facilities



3.8.10. Early Childhood Development and Social Development Services

The municipality in partnership with Divine Life have entered into a memorandum of agreement to assist communities (mostly rural) in the establishment of social facilities, with special attention given to early childhood development facilities. The Divine Life Society of South Africa is a non-governmental, non-profit spiritual institution and has over the past 55 years served the needs of the disadvantaged and poor community of KwaZulu-Natal and has experience in the field of poverty alleviation, building of schools, clinics, training and skills centres, literature and educational programmes and other noble service related activities. Since 2011/12 the municipality has (through this program) built 16 creches in various wards. These projects are co-funded by Divine Life as well as MIG funding.

Inkanyezi service Office have 22 funded organisations which include ECD centres, Luncheon Clubs, HCBC, Sustainable livelihood projects, Children's home.

There are 14 funded early childhood development centres in 18 Wards that are serviced by Inkanyezi service Office

Item	NAME OF ORGANISATION	WARD
1.	Isibonelo crèche	10
2.	Takalani crèche	13
3.	Mondi	13
4.	Fundokuhle	10
5.	Khulubone	04
6.	Smiling heart	04
7.	Khombukukhanya	25
8.	Bambanani	15
9.	Enjabulweni	14
10	Saron	07
11	Yamkela	08
12	Khuthala	08
13	Zamimpilo	01
14	Imbalenhle	08

Service Level Agreements for ECD's submitted for funding at Cluster level

Item	NAME OF ORGANISATIONS	WARDS
1.	Sphehile	25
2.	Tholulwazi	26
3.	Antonia Weer	04
4.	St Thomas	09
5.	Zwelisha	25
6.	Lethukuthula	24
7.	Snethemba	25
8.	Philanathi	26
9.	Fundukhuphuke	13
10	uFasimba	26
11	Zamile	04

Luncheon Clubs

Item	Organisation	Ward
1.	Umqhelewethu	26
2.	Sakhisizwe	15
3.	Nomyaca	26
4.	Sizamimpilo	24

Service Level Agreements for Luncheon Clubs submitted for funding at Cluster level

1.	Ntumeni	08
2.	Ubuhlebasedangweni	9
3.	Ibele	25
4	Umnqadayi	26

HCBC are currently funded (14 HCBC's are registered but unfunded)

Item	Organisation	Ward
1.	uNokwenza	25
2.	UMLalazi St Thomas	09

3 Sustainable livelihood Project

Item	Organisation	Ward
1.	Isibusiso sewing club	03
2.	Ingqalasizinda widows Project	14
3.	Zamunmotho Women	04

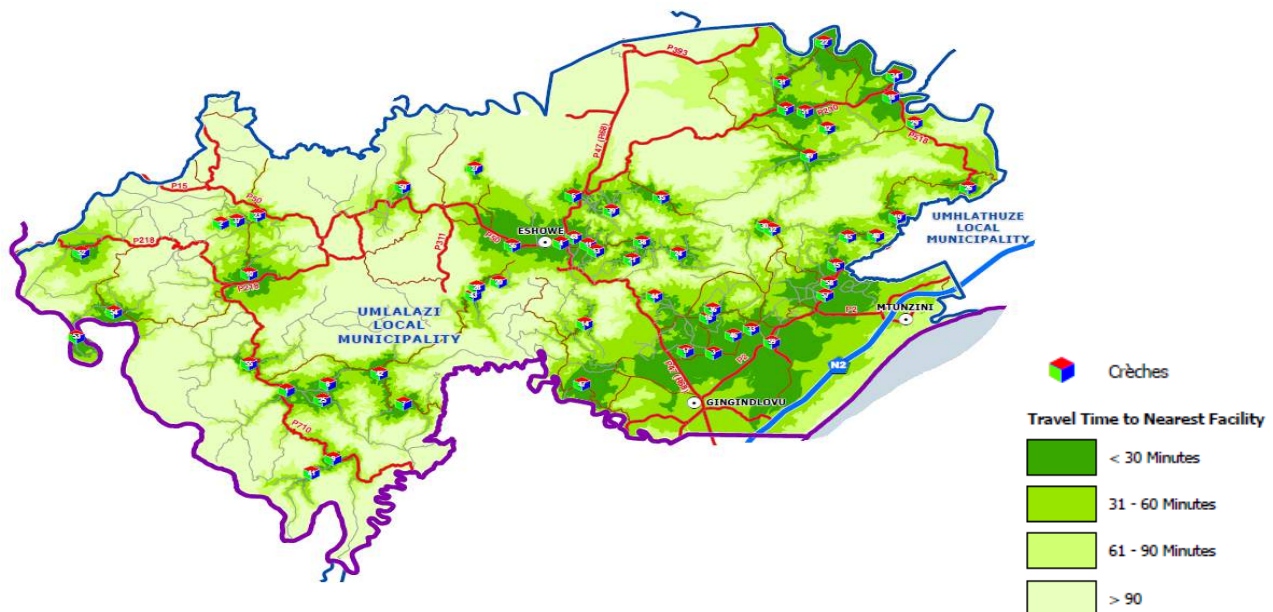
4 registered projects that need assistance with funding

Item	Orgarnisation	Ward
1.	Sizophumelela Project	15
2.	Kwashange community Governing	07
3.	Inhlansi yethemba Project	05
4.	Zenzeleni Soup kitchen	07

4 Youth Clubs

Item	Youth Clubs Name	Wards
1.	Zethembe community project	12 & 09
2.	Masibumbane generation	03
3.	Siyaphambili	13
4.	King Dinuzulu	13

The Map below indicates the location of crèches, as well as accessibility thereto:



CRECHES		
1: Banglindoda Community Hall	21: Mawudlu Creche	41: Sakhisizwe Creche
2: Bhekabelungu Primary School	22: Mngampondo Creche	42: Samangu HP School
3: BhekamaZulu Creche	23: Mphahla Primary School	43: Saron Creche
4: Care Bear Playschool	24: Mpumaze Primary School	44: Sbonile Creche
5: Engoleni CP School	25: Msoli Creche	45: Sibambisene CP School
6: Fundokuhle Creche	26: Mthintombi Creche	46: Soikale Creche
7: Gcotheni Primary School	27: Muntuyedwa Primary School	47: Thafeni Primary School
8: GobamaniHavu Primary School	28: Mzamo Creche	48: Unknown
9: Hlungwini CP School	29: Mdelana Creche	49: Uyemene Primary School
10: Khulobone Pre Creche	30: Ndlovini Creche	50: Yamukela Creche
11: King Dinuzulu Creche	31: Ndongande Primary School	51: Zwelimpi Creche
12: Kwemanyathi Creche	32: Ndovini Community Centre	52: Sonani Training Centre
13: KwaMondi Creche	33: Ngiba Creche	53: Nsongeni Training Centre
14: Kwanogobhoza Primary School	34: Ngonyameni Church	54: Maqogo Training Centre
15: Lindelithe Creche	35: Njabulweni Creche	55: Nomaphindela Creche
16: Luthuli Creche	36: Nkanyazi Creche	56: Mphundumane Primary School
17: Mabhokweni Creche	37: Nomeva Primary School	57: Mabhawuzini Creche
18: Makholokholo Creche	38: Nterjane Primary School	58: Vukuzakhe Creche
19: Manzamnyama Creche	39: Proposed Sbonela School	59: Sabeka Community Hall
20: Mathibelana Creche	40: Qwayinduku Community Hall	

The Department of Arts and Culture rolls out social cohesion programs focusing mainly on Arts and Culture wherein the municipality performs a facilitating role. These joint initiatives serve the following purposes;

- The following projects and programs are proposed for the uMlalazi Municipality win the 2015/16 financial year;

STRATEGIC OBJECTIVES	INTERVENTIONS	ACTIVITIES	BENEFICIARIES	LM & Ward
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Final uMLALAZI IDP REVIEW 2015/2016

STRATEGIC OBJECTIVES	INTERVENTIONS	ACTIVITIES	BENEFICIARIES	LM & Ward
Enhance youth skills development and life-long learning	Revitalized program for relevant life-long learning	Inmates Training in Performing and Non-performing arts	Inmates who will receive skills which will assist when they leave Qalakabusha correctional Centre and will be able to gain economic freedom	Qalakabusha Correctional Center
Support skills alignment to economic growth	provide accredited & non accredited training for artist Accreditation of Art centers	Visual Arts and Craft Skills Development, (PP) (WRIP)	Visual Artists and Crafters	All LM's in uThungulu District
Support skills alignment to economic growth	Conduct Performing Arts Workshop and link upcoming artists with production houses, casting agencies etc. as part of mentorship initiative (WRIP	Identification of performing artist and groups in wards Identification of artists who need training in instruments, Training of identified artists. Training and awarding trainees with accredited certificates	Four wards per LM have been identified as beneficiaries. Beneficiaries will be Artists in all LMs of uThungulu District	uThungulu District 4 Wards per LM
Support skills alignment to economic growth	Training in Sign Language, Visual Arts and Performing Arts	1. Identify group and their needs 2. Conduct Training for Vulnerable Groups (PWD) in partnership with uThungulu District.	People living with Disabilities who are have a keen interest in the Arts sector	uThungulu District
Poverty alleviation and social welfare	No of promotional and/or advocacy projects rolled out to communities	Participate in OSS PTT, DTT, LTT, WTT Meetings and Interventions /Operation MBOs. Meetings War room, LTT, DTT, PTT, Operation MBO, House-hold profiling (PSW)	District & Local Municipalities, Cultural organizations	All LMs within uThungulu District
No of promotional and/or advocacy projects rolled out to communities	Support to in school Choral Music Competition and Cultural Competitions	In school Choral Music Competition	Learners and Choristers	uThungulu District Schools
No of promotional and/or advocacy projects rolled out to communities	Conduct Advocacy campaigns, training and promotions	Youth Camps	Learners and community at large	uMlalalazi LM
No of promotional and/or advocacy projects rolled out	Develop and implement programs that promote	Moral regeneration	Youth and Community at Large	All LMs within uThungulu

STRATEGIC OBJECTIVES	INTERVENTIONS	ACTIVITIES	BENEFICIARIES	LM & Ward
to communities	norms and behaviors that create an enabling environment for successful community level institution	and Behavioral Change Campaign		District

Table 72: Arts and Culture Programs (2015/16 Financial Year)

3.8.12. Local and Social Development Achievements

- 2012/13 - 60 students, 2013/14 – 19 students and 2014/15 financial year – 42 students registered through Annual Mayoral Registration Bursary Fund.
- 23 in-service training provided to the youth of uMlalazi municipality
- Early Childhood Development Program -Constructed 16 Crèches in partnership with Devine Life Society and through MIG funding.
- Youth Business Advisory Centre established. - (50 Co-operatives registered and 20 skilled & 80 Private Companies registered and 40 skilled).
- Commemorative Cultural Days (Heritage day, Diwali) Sponsored.
- Cultural Competition Dance
- Protection Services Dept. provide road safety campaigns to various schools within the municipality.
- UMfolozi FET College provides various skills training and national qualifications to the youth.
- Local AIDS Council launched in November 2011 @ Mpushini Park Hall.
- Municipality has a 5 year HIV Strategy, which aim to reduce new HIV infections.
- 20 Ward AIDS committees established.
- Operation Sukuma Sakhe program launched and 25 War Rooms established.
- Food security for People Living with HIV and AIDS – 30 monthly food parcels given and encourage one-home-one garden through Dept. of Agriculture.
- 257 CCGs within uMlalazi Municipality: (199 appointed by DOH and 58 appointed by DSD). They support LAC and OSS interventions through health education, palliative care, DOT support, male medical circumcision and referrals.
- Destitute / pauper burial provided (dignity)
- Special Programs - Disability Forum, Women's Sector and Men's Sector; Child Protection + Senior Citizens Forum established.
- Annual SALGA games and annual Jacob Zuma soccer tournaments held.
- 23 community gardens fenced - formalization of informal economy around the municipal area – training of informal economy role players – review LED strategy annually
- More than 70 temporal jobs created during erection of fencing for local people especially youth, women and disabled.
- Eshowe Taxi Rank development in partnership with KZN EDTEA with 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops.
- Gingindlovu Shopping Centre – more 90 jobs during construction and 70 permanent jobs.
- Tronox Mining also provides job opportunities for local communities.
- 2011 – 86 EPWP beneficiaries increase to 825 in 2015. Jobs creation for local people, through infrastructure projects contractors.
- 2011 – 120 CWP beneficiaries increased to 1115 in 2015.

3.8.13. Social Development: SWOT Analysis**3.8.13.1. Strengths / Opportunities**

- Established and functional Ward Committees
- Free Basic services for electricity are being provided by the uMlalazi Municipality, for those people on the indigent register and residing in Eshowe and King DinuZulu (where the Municipality is the electricity service provider). Monies are also being paid over to ESKOM on a monthly basis for free basic electricity for the indigents on ESKOM's Indigent Register.
- Free Basic Services for solid waste removal are provided by the Municipality for households on the Municipal Indigent Register for those residing in Eshowe, King DinuZulu and Gingindlovu.
- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.
- Local Economic Development (LED) obligations as part of Social and Labour Plan of the mine will contribute significantly to a municipality and its LED objectives.

3.8.13.2. Weaknesses / Threats

- Lack of funds
- Clinics and Traditional Administrative Centers are mainly located along main transport routes, making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.
- Crèches are poorly distributed in the western parts of the Municipal Area.
- There is a lack of facilities at pension pay points – facilities such as shelters and sanitation facilities
- As resultant from the ward-based needs analysis conducted during October and November 2011, there is a need for tertiary education facilities or improved access thereto, as well as for skills development and transfer.
- High unemployment rate, low household income levels and poverty-stricken communities, exacerbated by the relatively high incidence of HIV/Aids.

3.9. FINANCIAL VIABILITY & MANAGEMENT ANALYSIS**3.9.1. Capability of the Municipality to execute Capital Projects****3.9.1.1. Analysis of the Capital Budget from 2009/2010 to 2015/2016****Table 73: Summary of Actual Capital Budgets from 2009/2010 to 2015/2016**

Summary	Budget 2009/2010	Year 2010/2011	Budget 2011/2012	Year 2015/2016
Mayoral Office	320 000	285 000	79 000	4 102 200
Corporate Services	8 963 880	23 429 618	2 595 000	3 640 000
Protection Services	664 100	1 429 036	1 192 000	1 080 000
Financial Services	130 000	130 000	609 000	2 656 900
Community Services	5 116 047	7 059 295	4 461 269	10 561 870
Engineering Services	27 350 743	20 308 758	24 381 719	48 462 130
TOTAL	42 544 770	52 641 707	33 317 988	72 363 900

Table 74: Capital Budget: Funding Sources from 2009/2010 to 2011/2012

DESCRIPTION	GRANT DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
CAPITAL FOR DEPARTMENTS	EQUITABLE SHARE	25 933 900	22 868 020	13 642 280	15 376 340	16 399 500

Final uMLALAZI IDP REVIEW 2015/2016

	MUNICIPAL INFRASTRUCTURE GRANT	38 490 000	39 961 000	42 166 000	44 475 360	46 859 430
	MUNICIPAL SYSTEMS IMPROVEMENT GRANT	40 000		40 000		40 000
		38 530 000	39 961 000	42 206 000	44 475 360	46 899 430
OWN FUNDS	CAPITAL REPLACEMENT RESERVE	7 900 000	4 907 640	5 400 000		
	INVESTMENTS	-				
TOTAL		72 363 900	67 736 660	61 248 280	59 851 700	63 298 930
CHECK***		72 363 900	67 736 660	61 248 280	59 851 700	63 298 930

Table 75: Expenditure of Capital Budget over last 5 years (2010 – 2014/15)

	2014	2013	2012	2011	2010
Capital budget	45 958 140	49 708 931	39 236 868	35 434 366	63 018 511
Actual capital spend	37 164 802	33 670 529	25 458 042	23 409 223	46 546 324
% Spending	80.87	67.74	64.88	66.06	73.86

3.9.1.2. Capital Financing Strategies

- The basic capital projects of the municipality are funded from internal funds in term of the provisions of Section 109 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- Ad-hoc capital projects are mostly funded from grant funding and implementation of an ad-hoc capital project commences only when the grant funding has been received.
- Smaller ad-hoc capital projects are funded from the internal funds of the municipality, where possible.
- A portion of the equitable share of the municipality is being used to fund ad-hoc capital projects in the rural areas so that basic services can be provided to indigent communities.

3.9.2. Indigent Support (including Free Basic Services)
3.9.2.1. The Roll-out of Free Basic Services

The Umlalazi Municipality has since 2011/12 enhanced the level of commitment into providing relief of basic services such as electricity as refuse waste removal. The refuse removal service has spread into the rural areas where this function is carried out through the Food- For- Waste Program. Refuse removal services have been extended to 16498 urban and rural communities. The budget for free basic electricity has been increased almost twice as much as it was budgeted for in 2011/12, where free electricity has been provided for 2348 households within the municipality. The tables below depict the provision of free basic services within the municipality.

Table 76: Eskom Free Basic Electricity

ESKOM FREE BASIC ELECTRICITY Amounts paid by the Municipality on a monthly basis to Eskom	AMOUNT PAID TO ESKOM FOR FBE
2011/12	2015/16
R 545 847.63	1 336 130

Table 77: Free Basic Electricity (Municipality)

FREE BASIC ELECTRICITY Supplied by the Municipality	NUMBER OF HOUSEHOLDS	
	Feb 2011/2012	Feb 2015/16
TOTAL	806	2384

Table 78: Free Basic Refuse (Municipality)

FREE BASIC REFUSE Supplied by the Municipality	NUMBER OF HOUSEHOLDS	
	2012/13	2015/16
TOTAL	1014	16498 (Incl Rural)

3.9.3. Revenue Enhancement and Protection Strategies

- The municipality approves once per annum at the annual budget meeting the rates tariff for the ensuing financial year in terms of the provisions of Section 105 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- The municipality approves once per annum at the annual budget meeting the increases in the service tariffs for the ensuing financial year.
- Electricity tariffs are submitted to the National Electricity Regulator (NER) for approval prior to implementation.
- Consumer meters are read on a monthly basis, accounts are sent out monthly, with payment dates clearly reflected thereon.
- Where payment is not secured by the due date, a termination report is prepared and disconnection is effected if non-payment prevails. If payment is not secured within one month of the specified date, the consumer deposit is used to for payment and the account is handed over to the legal advisors of the municipality for collection. In some instances a tracing agent is employed on the basis of "no trace no pay".
- Rates are payable by 30 November of the financial year and outstanding rates accounts are dealt with in terms of the provisions of Section 172 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- Cashiers are available during normal business hours in each of the urban nodes of Eshowe, Mtunzini and Gingindlovu.
- All monies received are collected by a security company and deposited into the current account of the municipality. Monthly bank reconciliation is done to balance the cash books of the municipality.
- The implementation of the Municipality's Credit Control And Debt Collection Policy
- The implementation of the Municipality's Indigent Policy

3.9.4. Municipal Consumer Debt Position**Table 79: Municipal Consumer Debt Position over last 5 years (2009 to 2014)**

Trade Receivables	2014	2013	2012	2011	2010	2009
Rates and penalties	11 581 094	8 001 224	9 524 727	11 321 264	10 811 526	10 639 712
Electricity	5 422 869	6 329 704	4 262 170	3 861 981	3 424 022	4 268 245
Housing	1 810 368	1 738 746	1 690 211	1 647 960	1 644 880	1 545 794
Refuse	1 851 769	1 301 164	1 292 871	1 111 511	1 390 628	1 099 753
Sundries	12 099 020	10 152 593	6 786 795	5 661 804	3 963 957	7 574 296
Total	32 765 120	27 523 431	23 556 774	23 604 520	21 235 013	25 127 800

3.9.5. Grants & Subsidies**Table 80: Grants & Subsidies over the last 5 years (2009 to 2014)**

Item	2014	2013	2012	2011	2010	2009
Total operating revenue budget	247 457 250	201 324 642	173 981 660	155 434 227	127 359 282	110 498 931
Grants and subsidies	139 626 630	99 463 902	69 774 421	57 515 861	46 110 463	41 743 558
Percentage of revenue	56.42	49.40	40.10	37.00	36.21	37.78

3.9.6. Municipal Infrastructure Assets & Maintenance (Q&M)**3.9.6.1. Municipal Infrastructure Assets & Maintenance (Q&M)****Table 81: Municipal Infrastructure Assets & Maintenance (Q&M) over the last 5 years (2009 to 2014)**

	2014	2013	2012	2011	2010	2009
Roads	199 174 061	200 450 544	189 082 709	190 131 955	60 846 089	48 703 208
Storm Water	22 999 128	24 737 980	23 125 315	2 022 426	1 618 884	1 428 312
Electrical	34 932 153	38 116 202	39 797 986	40 984 215	12 404 088	11 043 971
Total infrastructure assets	257 105 342	263 304 726	252 006 010	233 138 596	74 869 061	61 175 491
Repairs and maintenance	15 035 026	10 539 721	10 013 279	5 505 350	5 096 839	8 443 725
Percentage of Infrastructure assets	5.85	4.00	3.97	2.36	6.81	13.80

3.9.6.2. Asset Management Strategies

- All the departmental managers take charge of the assets in his/her department.
- Each manager is charged with the responsibility of indicating the maintenance costs within his/her department's operating budget in order to ensure cost effectiveness in terms of the use of assets.
- The Council has adopted a policy in terms of which the life span of assets is determined and replacement takes place only when such a date is reached.
- Assets having reached the pre-determined life span are sold in terms of the provisions of Section 189 of the Local Authorities Ordinance, 974 (Ordinance 25 of 1974).
- The Manager Financial Services is responsible for the insurance cover of all the assets of the municipality.
- The development and implementation of a fixed asset register and asset control system as well as the maintenance thereof.

3.9.7. Borrowings (DBSA)**Table 82: Municipal Borrowings over the last 5 years (2009 to 2014)**

	2014	2013	2012	2011	2010	2009
Borrowings	5 142 234	5 485 050	5 827 866	6 170 681	3 924 555	795 433

3.9.8. Municipality's Credit Rating

The Municipality does not currently have a Credit Rating.

3.9.9. Employee Related Costs (including councilor allowances)**Table 83: Employee Related Costs and Councilor Allowances over the last 5 years (2010 to 2015)**

	2015/16	2014	2013	2012	2011	2010
Employee related costs	88 209 470	59 569 958	54 200 554	51 875 069	49 866 542	44 284 743
Remuneration of councillors	17 792 480	13 688 172	12 732 586	12 059 172	10 953 567	10 564 678
Total	106 002 310	73 258 130	66 933 140	63 934 241	60 820 109	54 849 421

3.9.10. Supply Chain Management (SCM)

The uMlalazi Municipality has a Supply Chain Management Policy in place which was reviewed and adopted in February 2012 and which is being implemented.

3.9.11. Financial Viability & Management: SWOT ANALYSIS

3.9.11.1. Strengths / Opportunities

- The Municipality has sound Capital Financing Strategies in place;
- Up to date, the Municipality has been able to meet its financial obligations with regards to payment and provisioning of Free Basic Services for Electricity and Refuse Removal;
- The Municipality has sound Revenue Enhancement and Protection Strategies in place;
- The Municipality Consumer Debt Position has remained at roughly the same level since 2008;
- The Municipality has sound Asset Management Strategies in place;
- Employee Related Costs and Councilor Allowances have increased at an acceptable rate from 2008 to 2012; and
- The Municipality has a SCM Policy in place which is being implemented.

3.9.11.2. Weaknesses / Threats

- From 2009 to 2012 there has been a steady decrease in the Municipality's capability to expend its Capital Budget, i.e. 84.32% expenditure of the capital budget in 2009 and 64.88% expenditure of the capital budget in 2012;
- Whilst the Municipality's assets have increased significantly between 2008 and 2012, the provisioning for operations and maintenance has not increased; and
- The Municipality's borrowings have increased significantly from 2008 to 2012.

3.10. GOOD GOVERNANCE ANALYSIS

3.10.1. National and Provincial Programs rolled-out at Municipal Level

3.10.1.1. Sukuma Sakhe

The purpose of Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities and government departments, to provide a comprehensive integrated service package to communities. The objective of Operation Sukuma Sakhe is to create and maintain functional task teams at provincial, district, local, and ward levels to deliver integrated services to individuals, households and communities.

UMlalazi Municipality currently have 23 war rooms established except for Ward 18, 19 and 21 and all are functional. The uMlalazi Local Task Team meets at every Friday at uMlalazi Council Chamber at 10h00. The Local Task Team reports to the UThungulu District Task Team. The functioning of OSS within the municipality is yet to be at a satisfactory level however, the Office of His Worship the Mayor has since established a plan to resuscitate the effectiveness of this program on the ground. The operation of OSS within the municipality focuses on, but is not limited to the following;

- i. Social Interventions (Obtaining Grants Birth Certificates & Identity Documents; Burials; Counselling; Crime prevention; school uniforms and educational materials)
- ii. Infrastructural Interventions (Housing/Shelter, electricity, road infrastructure, water tanks etc.)
- iii. Health Interventions (Care giving; Wheelchairs & other disability apparatus; treatment; food parcels etc.)
- iv. LED (Community Gardens)



The 23 war room that have been established within 23 wards within the municipality are operating in accordance with the following schedule;

WARD	DAY	TIME	VENUE
Ward 01	Thursday	09h00	Thembelani
Ward 02	Thursday	10h00	Mamba one-stop-shop
Ward 03	Tuesday	10h00	Inkosi uMzungezi Peace Centre
Ward 04	Thursday	10h00	Thembalesizwe School
Ward 05	Thursday	10h00	Kwa-Bangindoda Tribal Court
Ward 06	Thursday	12h00	Tribal court
Ward 07	Thursday	09h00	Nkanini Health Station
Ward 08	Wednesday	11h00	Sphezi Hall
Ward 09	Thursday	08h00	Sphezi hall
Ward 10	Tuesday	10h00	Siphilile Clinic
Ward 11	Wednesday	14h00	Peace Centre
Ward 12	Monday	14h00	King DinuZulu Hall
Ward 13	Thursday	13h00	Izindophi Peace Centre
Ward 14	Thursday	10h00	Mpumazi Tribal Court
Ward 15	Monday	11h00	Tribal Court
Ward 16	Thursday	09h00	Mvutshini Hall
Ward 17	Wednesday	10h00	Nyezane Crèche
Ward 18	Not functioning	—	—
Ward 19	Not functioning	—	—
Ward 20	Wednesday	10h00	Obanjeni Community Hall
Ward 21	No war room	—	—
Ward 22	Monday	10h00	Lubisana Hall
Ward 23	Wednesday	10h00	Ekuphumuleni Church
Ward 24	Monday	10h00	Tribal Court
Ward 25	Tuesday	14h00	Maqwakazi Hall
Ward 26	Monday	12h30	Nomyaca Community Hall

Table 84: War Room Meeting Days



3.10.1.2. EPWP – Sizabonke Program

3.10.1.2.1. Background

His Worship the Mayor, Councilor T.B Zulu entered into an implementation Protocol Agreement with the Premier of the Kwa-Zulu Natal Province in respect of Phase 2 of the Expanded Public Work Program (2009 – 2014). The purpose of the agreement is:

- To establish an agreed framework for cooperation and coordination between the parties
- To promote the objectives of the EPWP by increasing the number of full time equivalent work opportunities through mainstreaming the use of Labour-Intensive employment in the delivery of public infrastructure, goods and services in the municipality
- To confirm the municipalities' agreement and commitment to achieve the targeted number of full time equivalent work opportunities in the Municipality by 2014 as specified
- To promote EPWP incentive grants and incentivize eligible Public Bodies in the Province to increase Labor-Intensive employment through EPWP projects and programs that maximize job creation
- To specify the institutional structures that will oversee, monitor and report on progress in implementing the EPWP and achieving the EPWP targets
- To provide for mutual assistance and support in respect of the programs and initiatives of the EPWP

3.10.1.2.2. EPWP Overall Co-Ordination Within The Municipality

3.10.1.2.2.1. The EPWP Steering Committee and Responsibilities:

The EPWP Steering Committee was established to:

- Setting EPWP targets for each department and Sectors.
- Creating an enabling climate for the successful implementation of EPWP in EMM.
- Reporting to EXCO
- Program Monitoring and Evaluation
- Setting performance Standard
- Compiling EPWP Management Plan.
- Guide the execution of the EPWP, including project selection;
- Define Sector reviews;
- Facilitate communication among stakeholders; and
- Provide a baseline for progress measurement and program control.

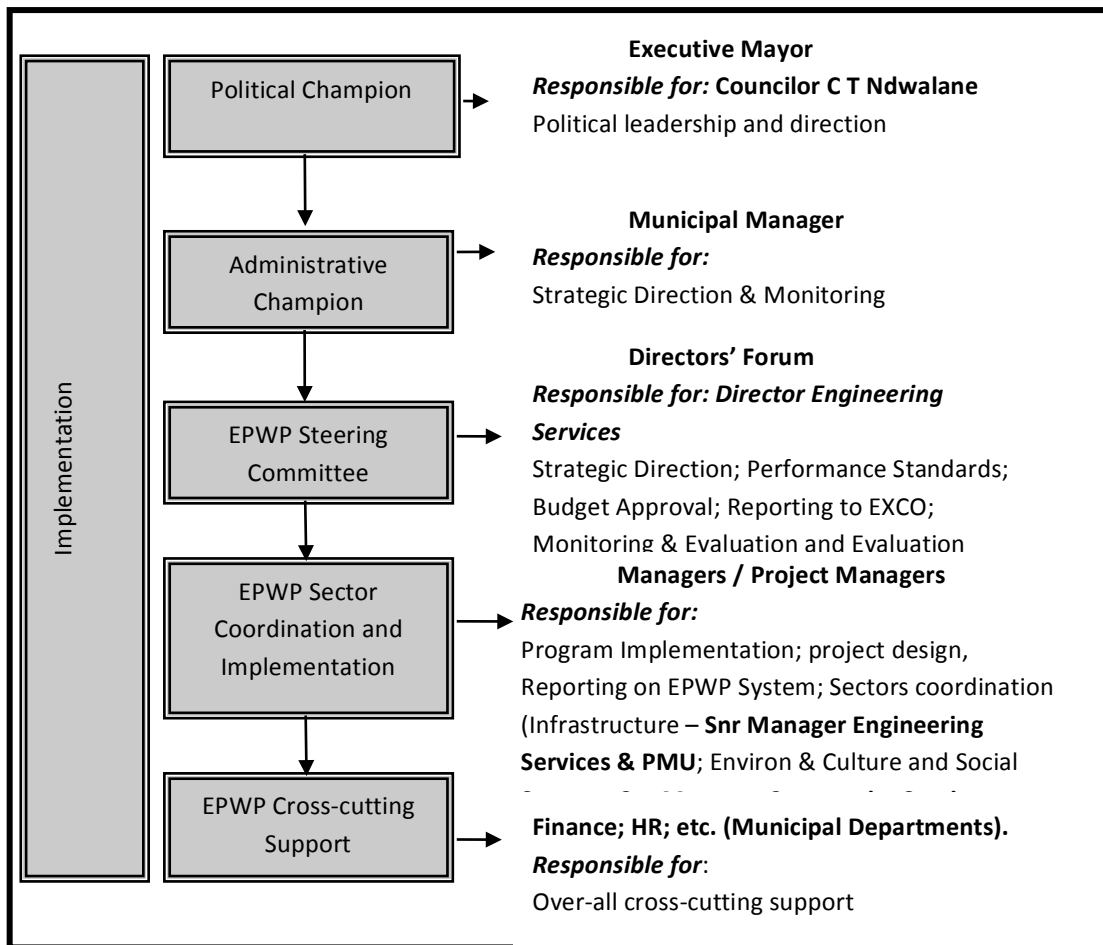
3.10.1.2.2.2. EPWP uMlalazi Municipality Co-ordination Structure

The Executive Committee resolved that

Final uMLALAZI IDP REVIEW 2015/2016

- Councillor Ndwalane be nominated to lead and promote the EPWP in the Infrastructure, Social and Environmental Sectors
- The Director Engineering Services be nominated to assist His Worship the Mayor Councillor T B Zulu with effective co-ordination and monitoring the implementation of the EPWP

Figure 36: EPWP uMlalazi Municipality Co-ordination Structure



3.10.1.2.3. Sector Co-Ordination

Sector Coordinators are appointed by the Executive Committee through the Municipal Manager for each of the four sectors namely:

- Infrastructure Sector
- Environment and Culture Sector
- Social Sector; and
- Non State Sector

The appointed Sector Coordinator is at the Management Level and is responsible for:

- Liaising with the stakeholders
- Keeping abreast with sector specific developments;
- Liaising and representing the Municipality on the relevant provincial EPWP Committees;
- Disseminating sector specific information to the dedicated EPWP Champions identified by each of the Departments.
- Sector coordinators are also responsible for programs design, implementation and reporting on EPWP System; and
- Monitor, evaluate and report on sector specific KPIs to the Head of Department.

3.10.1.2.4. EPWP Sectors

Overall co-ordination of EPWP within Municipality

3.10.1.2.4.1. The Environment and Culture Sector Programs

The aim of the Sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long term work and social benefits.' Examples of projects in the Environment and Culture Sector include:

- Sustainable land based livelihoods (Greening, Working for Water & Wetlands)
- Waste management (Working on Waste, Food for Waste etc.)
- Tourism and creative industries (Working for Tourism, etc.)
- Parks and beautification (People and Parks, Cemetery Maintenance, Community Parks, etc.)
- Coastal management (Working for the Coast)
- Sustainable energy (Working for Energy)

3.10.1.2.4.2. Social Sector programs

The objectives of the Sector is to contribute to the overall Government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development oriented services through programs such as:

- Community safety programs - crime reporting, crowd control, school patrol, disaster emergency response, firefighting, floods Impact support and community safety officials
- Home community based care - home community based care Services (TB, HIV/Aids etc.).
- Early Childhood Development - early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance.
- Sports and recreation - life guards, sports academy, seasonal employment: holiday resorts and nature reserves.
- Social Services - domestic violence, rape counseling and support, child labour, suicide counseling, abuse counseling and support, substance abuse.
- Graduate development programs - updating indigent register and debt collection.

3.10.1.2.4.3. Infrastructure Sector programs

The Infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure. Infrastructure Sector Programs includes:

- Road construction and maintenance;
- General construction and maintenance - construction of buildings, dams, reservoirs etc. and their maintenance
- Storm water programs :storm water drainage systems
- Water and sanitation projects
- National youth services aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment.
- Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction.
- Large Projects aimed at providing support to public bodies in the implementation of projects with a value of high labour-intensively.

3.10.1.2.4.4. Non-State Sector

The objectives of the Sector are to create an avenue where NPO's; NGOs; and CBOs can assist government in the overall Government objectives of Job creation through socially constructive activities in their local communities. The Municipality will support the delivery of the Non-State Sector through measures such as facilitating and mobilizing NPOs.

3.10.1.2.5. EPWP Projects For 2015/16 Financial Year

His Worship the Mayor, Councilor T.B Zulu entered into an implementation Protocol Agreement with the Premier of the Kwa-Zulu Natal Province in respect of Phase 2 of the Expanded Public Work Program (2009 – 2014).

Figure 37: Targets (2009 – 2014)

Financial Year	Work Opportunities (Jobs Created)	Full Time Equivalent
2009/2010	254	87
2010/2011	287	104
2011/2012	370	135
2012/2013	481	175
2013/2014	605	218
2014/2015	1010	825
Total	1997	718

The uMlalazi Municipality has created 1010 jobs in 2014/2015 financial year.

Below is the list of projects identified for the EPWP with regards to job creation within the uMlalazi Municipality in the 2014/ 2015 Financial Year:

SECTOR	PROJECT NAME	NUMBER OF JOBS TO BE CREATED
Environmental & Culture Sector	Food For Waste	135
	War Against Poverty	110
	Sizabonke	140
	Waste Management Contracts	120
Infrastructure	MIG: Projects	160
	Electrical	25
	Road & Street (Road Verges)	50
Local Economic Development (LED)	Co-operatives and other Poverty Alleviation projects	270

Total	1010
--------------	-------------

Table 85: Projects Identified For the EPWP

These projects are funded from:

- Equitable Share Grant: (Poverty Alleviation; Work Creation; Local Economic Development);
- EPWP Grant
- and MIG (Labour-Intensive Construction method)

3.10.2. IGR

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

The KZN Department of Cooperative Governance and Traditional Affairs (KZN COGTA) provided assistance with the preparation of a Draft Mayoral Protocol for the uThungulu District Mayor's Coordinating Forum.

The Mayoral Protocol will serve as a Terms of Reference for the uThungulu District Mayor's Coordinating Forum in order to promote Intergovernmental Relations within the District.

The Mayoral Protocol provides a framework or guidance on the following matters of the uThungulu District Mayors Coordinating Forum:

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

The Forum consists of:

- the mayor of the uThungulu District Municipality;
- the mayors of local municipalities in the District; and
- Socio-Economic partners and other stakeholders as may be invited by the District Mayor.

Other IGR Meetings within the uThungulu District Municipality are scheduled as follows;

Date	Forum	Time
20 January	Technical Support Forum (TFS) MMs	11H00
27 January	District Intergovernmental Forum (DIF) Mayors	13H00
19 February	Communications Forum	10H00
20 February	CFO Forum	10H00
24 February	Community Forum	9H00

Final uMLALAZI IDP REVIEW 2015/2016

24 February	Infrastructure Forum	14H00
6 March	Corporate Forum	10H00
13 March	Planners Forum	9H30
19 May	CFO Forum	10H00
19 May	Infrastructure Forum	10H00
21 May	Communications Forum	10H00
12 June	Planners Forum	9H00
13 August	Infrastructure Forum	12H00
20 August	Communications Forum	10H00
10 September	CFO Forum	9H00
11 September	Planners Forum	9H00
17 November	Infrastructure Forum	12H00
19 November	Communications Forum	10H00
26 November	CFO Forum	10H00
11 December	Planners Forum	9H30

Table 86: IGR Meeting Schedule**3.10.3. MUNI-MEC Meetings**

The MUNI-MEC is a provincial intergovernmental body that meets quarterly to analyse the state of local governments and is made up of the MEC and Municipal Mayors and Municipal Managers within the province. The body also serves as a platform where programs and projects by Provincial and National Government that will be implemented locally are packaged. Current issues and challenges affecting municipalities are identified and strategically dealt with. As such the His Worship the Mayor Cllr TB Zulu and the Municipal Manager form an integral part of this forum and representatives of the municipality

3.10.4. Municipal Structures**3.10.4.1. Committees Appointed by Council****3.10.4.1.1. Council Representatives at uThungulu District Municipality**

The following councillors were representatives of uMlalazi Municipality in the uThungulu District Council:

1	Councillor T B Zulu (ANC)
2	Councillor E N Mtshali (ANC)
3	Councillor S G Ngema (ANC)
4	Councillor J K Powell (IFP)
5	Councillor M Dlodla (IFP)
6	Councillor B L Thusi (NFP)

Table 87: Council Representatives at uThungulu District Municipality**3.10.4.1.2. Section 79 Committees**

In 2012/13 Council recomposed its Section 79 committees and they reflect as follows:

Note: This Table will be updated on in the Final IDP Review Document

	Portfolio Committee	Name of councillor
1	Corporate Services Committee	Councillor Prof. N M Khubisa Councillor C T Ndwane Councillor M G Zondi Councillor M M Khanyile Councillor M E Dlamini Councillor N L Biyela

	Portfolio Committee	Name of councillor
		Councillor J K Powell Councillor S G Mbambo Councillor M M Cebekhulu Councillor B L Thusi
2	Financial Management Committee	The Mayor Councillor T B Zulu Deputy Mayor Councillor N M Khubisa Councillor N M Mnqayi Councillor S G Ngema Councillor S Naicker Councillor M M Khanyile Councillor S G Mbambo Alderman S B Larkan Councillor B R L Ngema Councillor M E T Magwaza
3	Engineering Services Committee	Councillor BRL Ngema Councillor C T Ndwane Councillor B P Simelane Councillor F M Mtengu Councillor M Z Nkwanyana Councillor T A Hlatshwayo Alderman S B Larkan Councillor D T Ngonyama Councillor K B Magwaza Councillor B L Thusi
4	Community Services Committee	Councillor C Gamede Councillor E M Zwane Councillor M H Qwabe Councillor C T Ndwane Councillor S G Ngema Councillor Q T Xulu Councillor V M Xulu Councillor M Dlodla Councillor M M M Ntuli Councillor N S Mzimela
5	Protection Services Committee	Councillor I Woollatt Councillor N S Zulu Councillor T A Hlatshwayo Councillor B S Cebekhulu Councillor M Mbuyazi Councillor M M Cebekhulu Councillor B C Magwaza Councillor Z A Mhlongo Councillor M G Ntuli Councillor S K Mbatha
	Sub-Committees	Name of councillors
6	Local Labour Forum	Councillor C T Ndwane Councillor T A Hlatshwayo Councillor B R L Ngema Councillor S K Mbatha Councillor P G Dlolane
7	Budget Steering Committee	The Mayor Cllr T B Zulu Deputy Mayor Councillor N M Khubisa Councillor C Gamede Councillor M Mbuyazi Councillor C T Ndwane

	Portfolio Committee	Name of councillor
		Councillor I Woollatt Councillor J K Powell Alderman S B Larkan Councillor Q T Xulu Councillor B R L Ngema
8	Municipal Public Accounts Committee	Councillor N S Mzimela Councillor M E Dlamini Councillor M M Khanyile Councillor E A Talmage Alderman S B Larkan

Table 88: Section 79 Committees**3.10.5. The Audit and Performance Audit Committee**

The following were members of the Audit and Performance Audit Committee and Mr D Bosch was appointed as the chairperson of the Committee:

Name	Designation
Mr D Bosch	Chairperson
Mr Z Zulu	Member
Ms T Ndlela	Member
Mr M Dlamini	Member

Table 89: Members of the Audit and Performance Audit Committee

The Committee members are remunerated for preparation and attendance of meetings in line with the National Treasury Regulation that regulate the remuneration of commission and committee and were reimbursed for expenses incurred for attending audit committee meetings.

3.10.5.1.1. Municipal Public Accounts Committee

Guidelines for the Establishment of Municipal Public Accounts Committees were issued jointly by Cooperative Governance and Traditional Affairs and National Treasury Departments during August 2011.

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

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

- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;
- In order to assist with the conclusion of matters that may not be finalised, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and Annual Reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.
- The MPAC reports to Council, at least quarterly, on the activities of the Committee which will include a report detailing its activities of the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.

Final uMLALAZI IDP REVIEW 2015/2016

- Municipal Public Accounts Committee (MPAC) is established instead of the Standing Committee on Public Accounts (SCOPA).

3.10.5.1.2. Bid Committees

In terms of Section 112(1) of the Local Government Municipal Finance Management Act 56 of 2003 the supply chain management policy of a municipality must be fair, equitable, transparent, competitive and cost-effective and comply with a prescribed regulatory framework for municipal supply chain management.

In terms of Section 26 (1) (a) (i) to (iii) of the uMlalazi Supply Chain Management Policy the Accounting Officer is required to establish a committee system for competitive bids consisting of : -

- (i) A Bid Specification Committee;
- (ii) A Bid Evaluation Committee; and
- (iii) A Bid Adjudication Committee;

3.10.5.1.2.1. Composition of Bid Committees

Regulation 27(3) - BSC

Must be composed of one or more officials of the municipality, preferably the manager responsible for the function involved, and may when appropriate, include external specialist advisors.

Regulation 28 (2) (a) & (b) BEC

A bid evaluation committee must as far as possible be comprised from departments requiring the goods and services and at least one SCM practitioner of a municipality.

Regulation (2) (i) to (iii) - BAC

A Bid adjudication committee must consist of at least four senior managers of the municipality, which must include:

- o The Chief Financial Officer or if the Chief Financial Officer is not available another manager in the budget and treasury office reporting directly to the Chief Financial Officer and designated by the Chief Financial Officer.
- o At least one senior supply chain management practitioner who is an official of the municipality, and
- o A technical expert in the field which is an official of the municipality

In view of the above and noting the regulations, the following officials have been appointed to represent the uMlalazi Council on the aforementioned Committees: -

3.10.5.1.2.2. Bid Specifications Committee Members: -

	Designation	Department	Name	Capacity
1	Senior Manager Engineering (Electrical)	Engineering Services	J Le Grange	Chairman
2	Senior Manager Community Services	Community Services	F Mahaye	Member
3	Senior Manager Corporate Services	Corporate Services	S V D Westhuizen	Member
4	Senior Manager Finance (Revenue)	Financial Services	K Nxumalo	Member
5	SCM Practitioner	Financial Services	M Hulley / L Maphumulo	Advisor

Table 90: Bid Specifications Committee Members

Note: Quorum is made by at least 50% +1. It should be noted that this committee may when appropriate, include external specialist advisors for technical matters.

3.10.5.1.2.3. Bid Evaluation Committee Members: -

	Designation	Department	Name	Capacity
1	Director Corporate Services	Corporate Services	K C Zulu	Chairman
2	Senior Manager Finance (Expenditure)	Financial Services	T Mnguni	Member
3	Senior Manager Engineering (Civil)	Engineering Services	M Dlamini	Member
4	Senior Manager Protection Services	Protection Services	X Blose	Member
5	SCM Officer	Financial Services	L Maphumulo	Advisor

Table 91: Bid Evaluation Committee Members

Note: Quorum is made by at least 50% +1.

Bid Adjudication Committee Members: -

	Designation	Department	Name	Capacity
1	Chief Financial Officer	Financial Services	Z Mhlongo	Chairman
2	SCM Practitioner	Financial Services	M Hulley	Member
3	Director Engineering Services	Engineering Services	N Buthelezi	Member
4	Director Community Services	Community Services	S M Nzuza	Member
5	Deputy Chief Financial Officer	Financial Services	B Koster	Member
6	Director Protection Services	Protection Services	Vacant	Member

Table 92: Bid Adjudication Committee Members

Note: Quorum is made by at least 50% +1.

An Employee of the Supply Chain Management Unit is required to be present at the meetings of the Specification and Evaluation Committees as an Observer.

The requirements of their respective committee which are detailed in Clause 29 of the uMlalazi Supply Chain Management Policy are applied.

3.10.5.1.3. Other Supporting Committees

- The HIV/Aids Desk.
- The Sports Desk.
- Arts and Culture Desk.
- Youth Desk.
- Ward Committees for 26 wards in the municipality.

3.10.5.1.4. IDP Public Participation Structures

As set out in the IDP Review Process Plan for 2013/2014, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

Table 93: Public Participation Structures

Structure	Status
IDP Representative Forum	Functional
Road Shows	Functional
Ward Committees	Established and Functional
Izimbizos	Functional
Ward-based Planning forum	Still to be established

Table 94: Status of Municipal Policies

POLICY	FILE REF	SECTION	EXCO ADOPTION	REVIEW DATES
Pool Motor Vehicle Policy	3/3/1	General	07 Feb 2012	
Office Bearers Security Services Policy	3/3/2	General	16 Feb 2012	
Whistle Blowing Policy	3/3/3	General	07 Feb 2012	
Risk Management Policy	3/3/4	General	07 Feb 2012	
I T Policy	3/3/6	General	07 March 2012	
Communication Plan Policy	3/3/21	General	05 June 2013	
Records Management Policy	3/3/25	General	02 October 2013	
Informal Economy Policy	3/3/26	General	02 October 2013	
Expanded Public Works Policy (LLF 29 Jan 14)	3/3/33	General	05 March 2014	
Budget Policy	3/3/7	Finance		Council 30 May 2013
S & T Allowance Policy	3/3/8	Finance	08 Oct 2012	
Supply Chain Management	3/3/9	Finance		EXCO 05 June 2013
Bad Debt Write off and Impairment of Debts Policy	3/3/10	Finance	Council 30 May 2013	
Credit Control and Debt Collection Policy	3/3/11	Finance		Council 30 May 2013 Council 29 May 2014
Indigent Policy	3/3/13	Finance		Council 30 May 2013
Funding and Reserve Policy	3/3/14	Finance	Council 30 May 2013	
Borrowing Policy	3/3/15	Finance	Council 30 May 2013	
Investment and Cash Management Policy	3/3/17	Finance		Council 30 May 2013
Tariff Policy	3/3/18	Finance	01 June 2007	Council 30 May 2013
Property Rates Policy	3/3/20	Finance		Council 29 May 2014
Leave Policy and Procedures Policy	3/3/5	Human Resource	03 April 2013	
Rewards, Gifts and Favours Policy	3/3/12	Human Resource	08 May 2013	
Bursary Policy for Council Officials	3/3/16	Human Resource	19 Sept 2012	
Training and Development Policy	3/3/19	Human Resource	06 July 2010	
Scarce Skills Policy (LLF 17 July 13 & 23 Sept 14)	3/3/23	Human Resource	05 November 2014	
Staff Retention Policy (LLF 17 July 13)	3/3/24	Human Resource	21 August 2013	
Voluntarism and Internship Policy (LLF 29 Jan 14)	3/3/28	Human Resource	05 March 2014	
Occupational Health and Safety Policy (LLF 29 Jan 14)	3/3/29	Human Resource	05 March 2014	
Protective Clothing (LLF 29 Jan 14)	3/3/30	Human Resource	05 March 2014	
Dress Code Policy (LLF 29 Jan 14)	3/3/31	Human Resource	05 March 2014	
Employee Assistance Policy (LLF 29 Jan 14)	3/3/32	Human Resource	05 March 2014	

Final uMLALAZI IDP REVIEW 2015/2016

The Municipality annually submits the Workplace Skills Plan and Annual Training Report to the Local Government Sector Education and Training Authority in terms of Skills Development Act 97 of 1998 as well as Annual Report as required by the MFMA.

3.10.6. Municipal Risk Management

The uMlalazi Municipality has adopted a Risk Management Policy. The following sets out the four identified Risk Categories.

Figure 38: Four Risk Categories

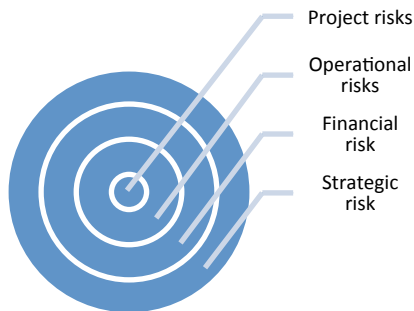


Table 95: Unpacking of the four identified Risk Categories

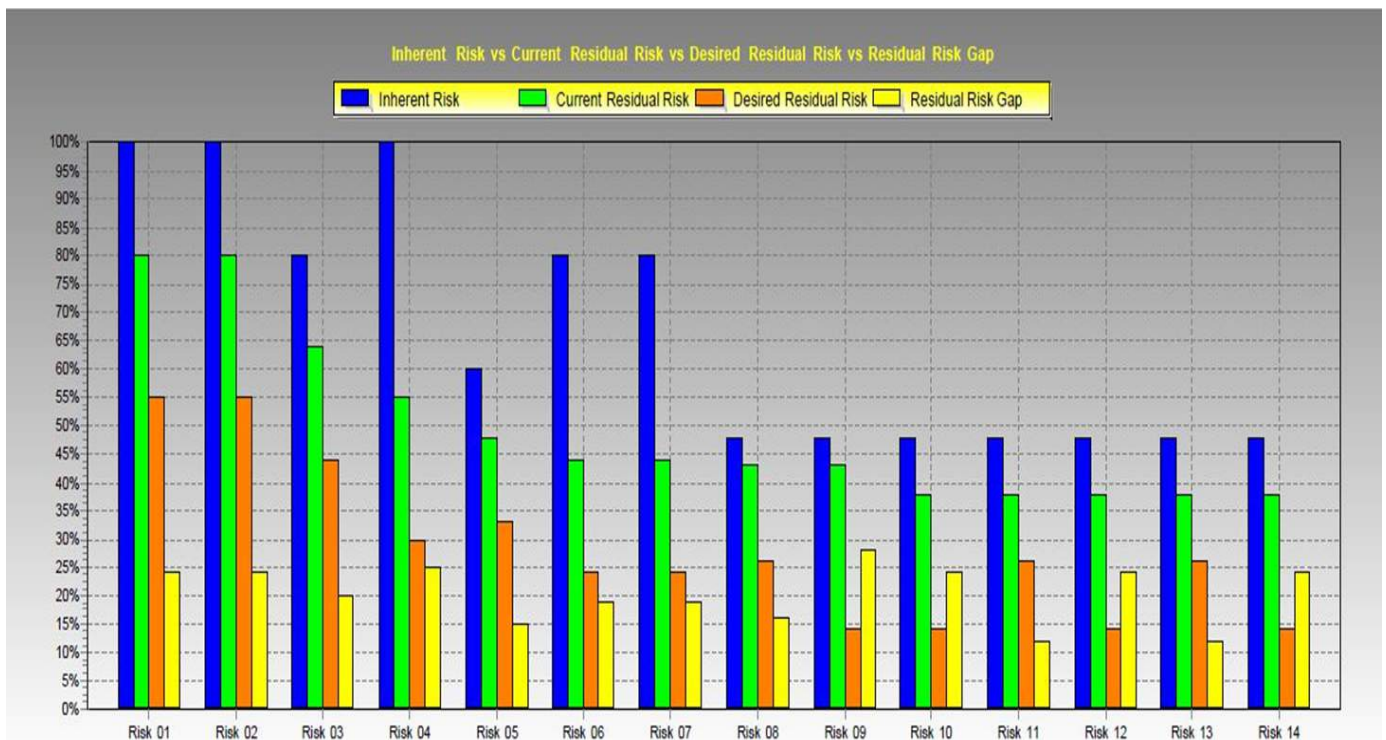
Main Risk Categories	Examples	Main Mitigation Measures
Strategic risk	<ol style="list-style-type: none"> 1. Political changes or change in system of government or policies particularly as our system in South Africa is based on proportional representation which means political parties and political alignments are more profound. 2. Faction fighting 3. Forceful and grabs 	<p>Hard to predict or quantify, this can be addressed through:</p> <ol style="list-style-type: none"> 1. Environmental scanning, scenario development and simulation. 2. Ensuring that service delivery and people's needs surpass political affiliation and subjectivity. 3. Maximize public participation in matters of local government. 4. Effective strategic management. 5. Capacity building for all stakeholders. 6. Passing appropriate by-laws and ensuring there is rule of law. 7. Development of strategic response to each alternative scenario. 8. Development of conflict resolution skills.
Financial risk Risk pertaining to corruption, solvency, profitability and liquidity	<ol style="list-style-type: none"> 1. Fraud and corruption 2. Market risks 3. Interest rates 4. Equity prices 5. Transfer risk 6. Political risk 7. Crime 8. Economic risk 9. Liquidity risk 10. Rates or rent boycott 11. Failure to collect rates and municipal taxes 12. Failure to collect monies from 	<ol style="list-style-type: none"> 1. Application monitoring of policies and plans such as a fraud and corruption plan. 2. Proper implementation and monitoring of the Acts such as the Municipal Finance Management Act 3. early warning system 4. An effective and efficient justice system at local level. 5. Collaborative efforts in combating crime such as developing the capacity of ward committees, financial committees and policing forums. 6. Transparent procurement system.

Main Risk Categories	Examples	Main Mitigation Measures
<p>Operational risks</p> <p>Failures of operational effectiveness or service delivery in municipal operations due to inadequate internal processes or ineffective response to external challenges.</p>	<p>municipal creditors.</p> <ol style="list-style-type: none"> 1. Poor performance in critical KPA. 2. Dissatisfaction of residents with service delivery which might lead to protests and even violence. 3. Councilors who are not accountable. 4. Not adhering to the Batho Pele principles 5. No clear roles and functions of municipal stakeholders. 6. Political interference in service delivery. 7. lack of cooperation between the municipality and other spheres of government including the District Municipality 	<ol style="list-style-type: none"> 1. Application and monitoring of performance managements systems within the municipality. 2. Development of mechanisms and systems of involving the community in matters of governance and decision making at local level such as ward committees, project committees. 3. Communication internally and externally improved. 4. Capacity building regarding roles, function, and responsibility of each municipal stakeholder. 5. Enforce adherence to the code of conduct by both councilors and officials. 6. Making the IDP development and the budgeting processes a community driven process. 7. Improve intergovernmental relations. 8. Adherence to the Municipal Financial management systems and sound financial practices. 9. Good governance principles such as accountability and transparency, openness, responsiveness and so on 10. Informing the public about what quality and standard of service to expect. 11. Ensuring that public meetings to update communities about development are held regularly.
<p>Project and program risks</p> <p>Risk within specific projects, involving technology, human behavior and external threats.</p>	<ol style="list-style-type: none"> 1. Risk of technology failure. 2. Strikes 3. Project personnel that does not have appropriate skills to deliver. 4. Failure to complete the project 5. Project is of low standard, and it is difficult to retrieve municipal monies used. 6. The procurement process was not open and transparent. 7. There is no buy in or ownership of the project by the community. 8. The project is not based on the real needs of the people, and thus does not address the real needs of the people. 9. Lack of cooperation and good working relationship between the municipality and different government departments. 10. Budgetary constraints 11. The project is not aligned to the 	<ol style="list-style-type: none"> 1. Effective strategic planning, incorporating internal and external stakeholders. 2. Ensuring alignment of the project to the IDP. 3. Open and transparent procurement system. 4. Formation of project committees. 5. Project steering committees to be well versed with their roles functions and responsibilities. 6. Ensuring that the service provider provides quality service. 7. Proper project budgeting. 8. Accountability, transparency, monitoring and constant reporting regard project progress. 9. Use of local resources.

Main Risk Categories	Examples	Main Mitigation Measures
	IDP	

Figure 39: Top 10 Organisational Risks**Risks:**

- Risk 01. KPA2: Service Delivery: Disaster Managements
 Risk 02. KPA4: Good Governance and Public Participation: Public Participation
 Risk 03. Community Services: Community Facilities
 Risk 04. KPA 2: Service Delivery: Waste Management
 Risk 05. Business Support: Fuel Management and Control
 Risk 06. KPA 1: Municipal Transformation and Organisational Development: Council Support
 Risk 07. KPA 4: Good Governance and Public Participation: Municipal Vision and Goals
 Risk 08. Business Support: Audit Function
 Risk 09. Economic Development: Investment Attraction and Retention
 Risk 10. Financial Management: Contract Management.

**3.10.7. Fraud & Corruption**

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

- Enhance public confidence in the municipality,
- Build and maintain an ethics culture in order to avoid possibilities for conflict of interest well in advance,
- Strengthen community participation in exposing and reporting corruption,
- Create organizational culture of transparency,
- To encourage councilors in particular to engage communities in anti-corruption initiative,
- To prevent, detect and investigate fraud and corruption, and take appropriate action in the event of such irregularities,
- To build public accountability as well as internal accountability and transparency,

Final uMLALAZI IDP REVIEW 2015/2016

- To enhance efficiency, effectiveness and responsiveness of the uMlalazi Municipality,
- To promote effective participation of municipal stakeholders in decision making and in corruption prevention, and
- Increase municipal credibility and remove public distrust.

3.10.8. Municipal Bylaws

The table below indicates Bylaws that the Municipality has adopted since 2003 to current:

Table 96: Bylaws adopted since 2003 to current

NO	DATE OF ADOPTION E = EXCO C = COUNCIL	BYLAWS	RESOLUTION	STATUS
1	E – 04/02/08 C – 25/03/08	Advertising Bylaws	EXCO 274/07/08	Promulgate on 09/04/2009
2	E – 03/02/03 C - 24/03/03	Caravan Park Bylaws	EXCO 309/02/03	Promulgated on 10/07/03
3	E – 03/02/03 C - 24/03/03	Cemetery and Crematorium Bylaws	EXCO 309/02/03	Promulgated on 10/07/03
4	E – 03/02/03 C - 24/03/03	Lease of Halls and Conference Facilities Bylaws	EXCO 309/02/03	Promulgated on 10/07/03
5	E – 05/05/03 C - 29/09/03	Aerodrome Bylaws	EXCO 454/02/03	Promulgated on 04/03/04
6	E – 05/05/03 C - 29/09/03	Funeral Undertaker Bylaws	EXCO 454/02/03	Promulgated on 04/03/04
7	E – 05/05/03 C - 29/09/03	Public Amenities Bylaws	EXCO 454/02/03	Promulgated on 08/04/04
8	E - 07/06/04 C - 28/06/04	Nuisance Bylaws	EXCO 475/03/04	Promulgated on 11/11/04
9	E – 04/07/05 C - 26/09/05	Fire Prevention Bylaws	EXCO 10/05/06	Promulgated on 09/10/08
10	E – 04/07/05 C - 26/09/05	Encroachment Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
11	E – 04/07/05 C - 26/09/05	Parking Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
12	E – 04/07/05 C - 26/09/05	Street Trading Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
13	E – 04/07/05 C - 26/09/05	Beaches Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
14	E – 04/07/05 C - 26/09/05	Electricity Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
15	E – 04/07/05 C - 26/09/05	Municipal Public Transport Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
16	E – 04/07/05 C - 26/09/05	Storm Water Management Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
17	E – 04/07/05 C - 26/09/05	Public Roads Bylaws	EXCO 10/05/06	Promulgated on 11/03/10
18	E – 01/08/05 C - 26/09/05	Keeping of Animals Bylaws	EXCO 49/05/06	Promulgated on 11/03/10
19	E – 01/08/05 C - 26/09/05	Environmental Health Bylaws	EXCO 49/05/06	Promulgated on 11/03/10
20	E – 03/10/05 C - 12/12/05	Financial Bylaws	EXCO 114/05/06	Promulgated on 11/03/10
21	E – 07/08/06 C - 26/09/06	Refuse Bylaws	EXCO 37/06/07	Promulgated on 11/03/10
22	C - 27/02/07	Finance Rates Bylaws	UMC35/06/07	Promulgated on 11/03/10

NO	DATE OF ADOPTION E = EXCO C = COUNCIL	BYLAWS	RESOLUTION	STATUS
23	E – 05/02/07 C - 26/03/07	Pound Bylaws	EXCO 222/06/07	Promulgated on 11/03/10
24	C - 26/03/07	Motor Vehicle and Traffic Bylaws	EXCO 233/06/07	Promulgated on 11/03/10
25	E – 04/04/08 C - 07/04/08	Delegation of Powers Bylaws	EXCO 321/07/08	Promulgated on 11/03/10

3.11. PUBLIC PARTICIPATION ANALYSIS

The uMlalazi Communication Plan was completed in 2007 and subsequently revised.

The Objectives of the Communication Plan are:

3.11.1. Public Education

- To educate the community about the roles, functions and processes of Council.
- To develop and maintain correct public perception on government delivery.
- To forge links with the media.
- To educate the people about their rights and obligations, more especially, on the kind and quality of services they are entitled to, and understand why they have to pay for these services.
- To inform the community about the kind of services provided by the municipality vis-a-vis those delivered by the provincial and government, and the costs thereof.
- To enhance communication between the three spheres of government and all the stakeholders.

3.11.2. Public Participation

- To inform the community about the resolutions and programs of Council.
- To foster healthy relations with the communities so that they identify with Council.
- To encourage public involvement in the activities of the municipality.
- To produce an informed and responsive citizenry capable of making a meaningful contribution to the work of Council.
- To ensure that the community is at the center of developmental programs of their local government.

3.11.3. Performance Management

- To improve communication and efficiency within Council.
- To show case (exhibit) the achievements of the municipality.
- To receive and provide feedback (evaluation) about municipal programs.
- To reassure people that Council cares and works hard to solve their problems.

3.11.4. Marketing/Branding

- To position the uMlalazi Municipal Council as a professional organization.
- To improve the corporate image of Council.
- To brand uMlalazi Municipality as a premier destination for leisure, business and residence.
- To market the municipal area to current and potential residents, tourists and investors.

As indicated previously, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

Table 97: Public Participation Structures

Structure	Status
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Final uMLALAZI IDP REVIEW 2015/2016

Structure	Status
IDP Representative Forum	Functional
Road Shows	Functional
Ward Committees	Established and Functional
Izimbizos	Functional
Ward-based Planning forum	Still to be established

In addition to the above structures, the media is also used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets.

3.12.GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

3.12.1. Strengths / Opportunities

- Committed staff and Councilors
- Established and functional Ward Committees
- Twinning Agreement with Geel Local Authority in Belgium offers unique opportunities to learn from each other

3.12.2. Weaknesses / Threats

- Inadequate training and development of staff & councilors
- No succession plan in place
- Poor risk management
- Lack in capacity to enforce all Bylaws
- Poor inter-departmental and external communication
- Lack of funds
- IGR relatively poor

3.13.COMBINED SWOT ANALYSIS

3.13.1. STRENGTHS

- Coastline
- Transportation routes (N2, R34, R66, P230, P240, P50)
- Conservancies, Protected Areas, Wetlands – Mbongolwane, Forests
- Medicinal plants
- Cultural Heritage
- Sound financial management system
- Municipal-owned land
- Dam
- Access to social grants
- Stability of Municipal Management

3.13.2. WEAKNESSES

- Problematic access to community facilities (crèches and clinics)
- No formal rural cemeteries
- Lack of Tertiary education facilities
- Unskilled labour
- Lack of institutional Capacity (internal) – vacant posts; critical posts of legal services and Development and Planning, Internal Audit, Contract manager; enforcement of bylaws

Final uMLALAZI IDP REVIEW 2015/2016

- Backlogs in basic services in rural areas
- Rural access roads are in a poor state of repair
- Decline in the transport sector
- Shelter and toilets lacking at pension payout points
- Reliance on sugar cane for agriculture
- Limited growth in the manufacturing industry
- Retention of technical Staff
- Contract Management – needs assessment, policy, reporting and monitoring, supervision
- Inadequate training and development of staff
- No succession plan
- Unfunded mandates
- Lack of office space in general
- Two Civic Centers in Eshowe Town
- Non-standardization of IT equipment and software
- Inadequate maintenance of Municipal Roads in urban areas
- Poor Intergovernmental Relations
- Inadequate infrastructure to attract investment
- Non-functionality of Ward Committees

3.13.3. OPPORTUNITIES

- Tourism and recreational facilities
- Development along movement corridors
- Traditional Medicine
- Large labour force
- Primary Agriculture and Agri-processing
- Recycling of waste
- Biodiversity rich
- Cultural Heritage
- Mining
- Industrial development
- Cell Phone Access - 85%

3.14. BROAD KEY CHALLENGES

3.14.1. KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- Insufficient Human Resource Capacity
- Insufficient Skills Development
- Outdated & Inadequate Policies
- Poor Performance of Service Providers
- Outdated ICT Systems
- Ineffective Internal & external Communication
- Non achievement of Employment equity Targets
- Inadequate office space

3.14.2. KPA 2: SERVICE DELIVERY

- Service Delivery Backlogs
- Lack of formalized trading areas
- Poor quality workmanship on Capital Projects

Final uMLALAZI IDP REVIEW 2015/2016

- Ineffective Disaster Management
- Ineffective Sukuma Sakhe program
- Lack of Planning for Cemetery needs
- Lack of Sports development & planning
- Crime
- Poor facilitation of early childhood development

3.14.3. KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT

- Slow progress on LED & Tourism Development in uMlalazi Municipality area
- Unemployment

3.14.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- Insufficient measures in place to ensure financial sustainability is maintained
- Inadequate financial performance
- Noncompliance with SDBIP

3.14.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Unqualified Audit Opinion
- Poor participation in HIV/Aids Programs
- Inadequate Risk Reduction measures in place
- Poor Public participation initiatives
- Lack of outcome on International and National Relations
- Ineffective oversight

3.14.6. KPA 6: CROSS CUTTING ISSUES

- Fragmented or adhoc Planning

SECTION D: 4 VISION AND MISSION & GOALS AND OBJECTIVES

4.1. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the uMlalazi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rationale has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for UMLalazi is supported through the development of a **hierarchy of nodes** (as proposed through the revised SDF). These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

Final uMLALAZI IDP REVIEW 2015/2016

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

4.1.1. IDENTIFIED COMPARATIVE ADVANTAGES

- Pristine Coastline of approximately 17kms
- Excellent biodiversity
- Goedertrouw/Phobane Dam
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve)
- Four Conservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhlinda Forests)
- N2 National Road traverses through the Municipal Area along its south-eastern boundary
- The R66 Main Road traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- The municipality is located adjacent and to the south of one of the fastest growing urban centers in South Africa, namely Richards Bay – Empangeni.
- The municipal area is rich in historical and cultural assets.

4.2. MUNICIPAL VISION AND MISSION

4.2.1. THE MUNICIPAL VISION

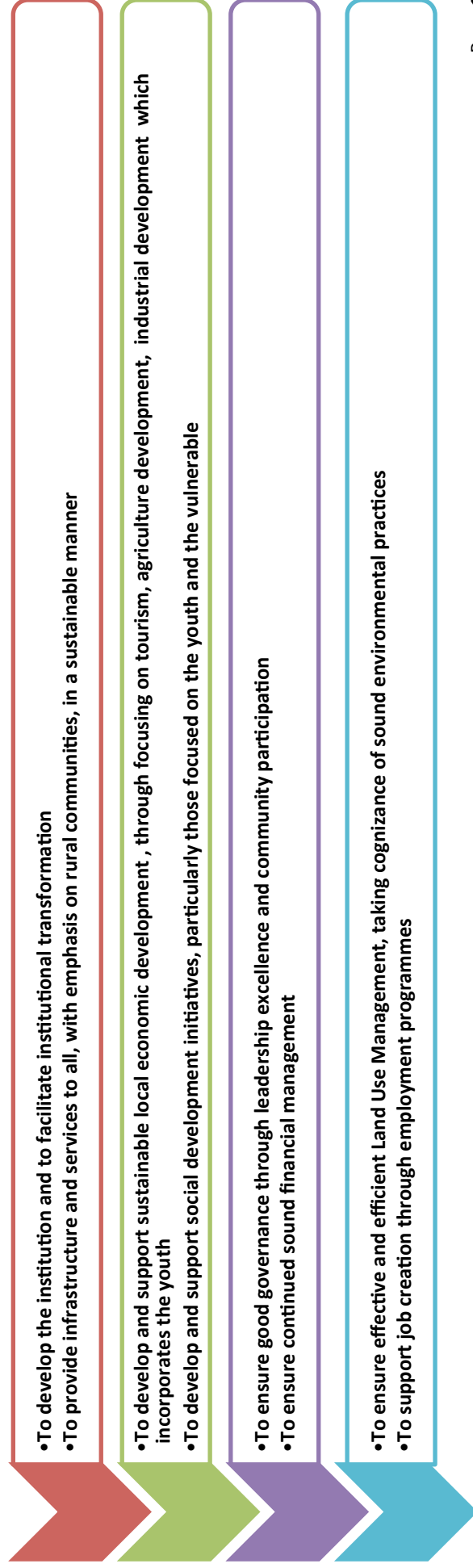
The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

The long-term vision for the uMlalazi is as follows:



4.2.2. THE MUNICIPAL MISSION

Figure 40: Municipal Mission



4.3. Cross Boarder Alignment with National Outcomes and Provincial Goals and Development Strategies.

National Outcomes	KZN Goals	Key Performance Area Visa viz Back-to-Basics Program	Municipal Strategic Goals
<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth.</p>	<p>2: Human Resource Development:</p> <p>1: Job Creation</p>	<p>KPA 1: Municipal Transformational and Institutional Development</p> <p>B2B: Building capable institutions and Administrations</p>	<ul style="list-style-type: none"> • To improve Service Delivery and the image of uMlalazi Municipality • Organisational Skills Development and Capacity Building • Policy Development • To Improve Contract Management • Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) • Ensure effective and efficient Municipal Administration & Communication • Strengthen and Improve Employment Equity in the Municipality • To Expand the existing Municipal infrastructure / buildings
<p>Outcome 8: Sustainable Human Settlements and improved quality of household life.</p> <p>Outcome 9: Responsive accountability, effective and efficient local government system</p>	<p>4: Strategic Infrastructure</p> <p>1: Job Creation</p>	<p>KPA 2: Basic Service Delivery and Infrastructural Development</p> <p>B2B: Creating decent living conditions</p>	<ul style="list-style-type: none"> • To provide Basic Services to all households and address Service Delivery Backlogs • Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects • Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas • Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) • Ensure the provision and maintenance of municipal roads, access roads and causeways • To facilitate adequate provisioning and

National Outcomes	KZN Goals	Key Performance Area Visa viz Back-to-Basics Program	Municipal Strategic Goals
<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.</p> <p>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.</p> <p>Outcome 13: Inclusive and responsive social system.</p> <p>Outcome 9: Responsive accountability, effective and efficient local government system</p>	<p>3: Human and Community Development.</p> <p>1: Job Creation</p> <p>7: Spatial Equity</p> <p>5: Environmental Sustainability</p> <p>6: Governance and Policy</p>	<p>KPA 3: Local Economic Development.</p> <p>B2B: Creating decent living conditions</p> <p>KPA 4: Municipal Financial Viability and Financial Management</p> <p>B2B: Sound Financial Management</p>	<p>management of community facilities at appropriate locations</p> <ul style="list-style-type: none"> Plan and support the acceleration of sustainable human settlement Formalise trading areas in the Municipality area Ensure quality control of infrastructure projects Mitigate the effectiveness of disasters Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program) Provide for the cemetery needs in the Municipal area Contribute towards the development of Sports in the Municipal area Contribute towards the prevention of Crime Facilitate early childhood development Local Economic Development Contribute towards the reduction of unemployment Advance and maintain the financial viability of the Municipality Improve the financial performance of the municipality Optimise budget implementation in the municipality

Final uMLALAZI IDP REVIEW 2015/2016

<p>Outcome 9: Responsive accountability, effective and efficient local government system</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p> <p>Outcome 14: Nation Building and Social Cohesion</p>	6: Governance and Policy	<p>KPA 5: Good Governance and Public Participation</p> <p>B2B: Putting people first</p>	<ul style="list-style-type: none"> • Clean Audit • Mitigate the Impact of HIV/Aids in the Municipality area • To reduce Risk to the Organisation • Ensure that public participation structures are established, capacitated and functional • To Promote International and National Relations • To ensure effective oversight by the Municipality
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National Outcomes	KZN Goals	Key Performance Area Visa viz Back-to-Basics Program	Municipal Strategic Goals
<p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p> <p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.</p> <p>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced</p>	7: Spatial Equity	KPA6: Cross-Cutting Issues	<ul style="list-style-type: none"> • To ensure sustainable Planning and development of the municipal area

Table 98: Cross Boarder Alignment

4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

Table 99: Strategic Focus Areas, Development Goals, Strategies and Objectives

DEVELOPMENTAL GOALS	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
<ul style="list-style-type: none"> Institutional development & Municipal Transformation To ensure progressive compliance with institutional and governance requirements 	1.1	To improve Service Delivery and the image of uMlalazi Municipality	1.1.1	Fill all funded prioritized vacant posts in the organogram
			1.1.2	To ensure that all S54/56 Performance Agreements are signed by 31 July 2015.
	1.2	Organisational Skills Development and Capacity Building	1.2.1	Implement and support internship, learnership and in-service training programmes
			1.2.2	Undertake training for staff and Councillors as per skills development plan by 30 June 2015
	1.3	Policy Development	1.3.1	Develop new Policies and Review existing Policies
	1.4	To Improve Contract Management	1.4.1	Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA
			1.4.2	Ensure updating of Contracts Register
	1.5	Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)	1.5.1	Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organisation
			1.5.2	Implementation of MSP (Master Systems Plan)
	1.6	Ensure effective and efficient Municipal Administration & Communication	1.6.1	Administer Council, EXCO, Portfolio and staff meetings
	1.7	Strengthen and Improve Employment Equity in the Municipality	1.7.1	Implementation of communication strategy
	1.8	To Expand the existing Municipal infrastructure / buildings	1.8.1	Implementation of EEP in compliance with approved employment equity plan and report to LLF
				Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street by 31 May 2016.

DEVELOPMENTAL GOALS	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)
			1.8.2	Ensure that the plan for the new Testing Station is completed by 31 December 2015
	1.9	To ensure effective Management of Capital Assets	1.9.1	Develop a consolidated Asset Management Plan for all departments
KPA 2: BASIC SERVICE DELIVERY				
DEVELOPMENT GOALS	OBJECTION REF.	OBJECTION	STRAT REF.	STRATEGY
<ul style="list-style-type: none"> To ensure access to free basic services to community members within uMlalazi Municipality. To ensure provision of basic community infrastructure and services as per acceptable norms and standards To ensure social cohesion and development within uMlalazi Municipality. 	2.1	To provide Basic Services to all households and address Service Delivery Backlogs	2.1.1	Compile an Indigent Register for uMlalazi Municipality area
	2.2	Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects	2.1.2	Provide free basic services to all indigent households with available resources
	2.3	Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas	2.1.3	Replacement of existing conventional meters with pre-paid meters in terms of cost saving initiative.
	2.4	Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)	2.2.1	Attend quarterly alignment meetings with Uthungulu District Municipality
			2.3.1	Attend quarterly alignment meetings with Eskom
			2.3.2	Investigate and implement green energy programmes in relation to energy saving projects such as solar water geysers
			2.4.1	Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards

DEVELOPMENTAL GOALS	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)
	2.5	Ensure the provision and maintenance of municipal roads, access roads and causeways	2.5.1	Construct 15km of road / causeways as per MIG budget by 30 June 2016
			2.5.2	Review of Pavement Management Systems (Urban Roads)
			2.5.3	Ensure the Upgrade/rehabilitation of 1.5km of urban roads as per MIG/capital budget
			2.5.4	Implement rural roads programme with hired graders by grading 2000km of rural access road
	2.6	To ensure the effective functionality of the Municipal Pound Facility	2.6.1	Ensure that the Municipal Pound is functional and submit reports to the Portfolio Committee
	2.7	To facilitate adequate provisioning and management of community facilities at appropriate locations	2.7.1	Facilitate the transfer of rural community facilities to the municipality
	2.8	Plan and support the acceleration of sustainable human settlement	2.8.1	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee
	2.9	Formalise trading areas in the Municipality area	2.9.1	Ensure the provision of commuter and trading shelters in KDS & Ging by 30 June
	2.10	Ensure quality control of infrastructure projects	2.10.1	Undertake site visits to Capital projects
	2.11	Mitigate the effectiveness of disasters	2.11.1	Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee
	2.12	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme)	2.12.1	Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards
	2.13	Provide for the cemetery needs in the Municipal area	2.13.1	Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs
	2.14	Contribute towards the development of Sports in the Municipal area	2.14.1	Report to the Portfolio Committee on the Sports Development Programmes initiated
	2.15	Contribute towards the prevention of Crime	2.15.1	Report to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders

DEVELOPMENTAL GOALS	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)
	2.16	To Ensure Road Safety in the Municipal area	2.16.1	Implement Road Safety Initiatives in the Municipal area and report to the Portfolio Committee
	2.17	Facilitate early childhood development	2.17.1	Ensure an healthy environment for childhood development
DEVELOPMENT GOALS	OBJECTION REF.	OBJECTIVE	STRAT REF.	STRATEGY
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT				
<ul style="list-style-type: none"> To facilitate, encourage and support the development of an enabling environment for socio-economic development and job creation 	3.1	Local Economic Development	3.1.1	Ensure that businesses within uMlalazi Municipality are licensed through the LED department
			3.1.2	Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee
			3.1.3	Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee
	3.2	Contribute towards the reduction of unemployment	3.2.1	Create 1650 jobs through various municipal projects / EPWP /CWP/ programmes
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
<ul style="list-style-type: none"> To achieve effective financial management 	4.1	Advance and maintain the financial viability of the Municipality	4.1.1	Enhance revenue collection
			4.1.2	Maintain acceptable norm of municipal liquidity management
	4.2	Improve the financial performance of the municipality	4.2.1	Minimise service delivery distribution losses

DEVELOPMENTAL GOALS	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)
	4.3	Optimise budget implementation in the municipality	4.3.1	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016
			4.3.2	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016
DEVELOPMENT GOALS	OBJECTION REF.	OBJECTIVE	STRAT REF.	STRATEGY
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
<ul style="list-style-type: none"> To achieve sound governance, management, administration and equity within uMlalazi Municipality in line with organised local government guidelines To improve service delivery through implementation of Batho Pele principles To promote public participation through effective consultation 	5.1	Clean Audit	5.1.1	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 by submitting a report to EXCO on the measures taken to ensure that matters raised in the 2013/14 Audit have been resolved
	5.2	Mitigate the Impact of HIV/Aids in the Municipality area	5.2.1	Ensure the effective functioning of uMlalazi Aids Council by ensuring regular meetings are held
	5.3	To reduce Risk to the Organisation	5.2.2	Approval of HIV/Aids Strategy by 30 June 2016
			5.3.1	Review Enterprise Risk Plan
			5.3.2	Review Fraud Risk Plan
	5.4	To effectively Implement the Back to Basics programme	5.4.1	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented
	5.5	Ensure that public participation structures are established, capacitated and functional	5.5.1	Roll out IDP and Budget public participation through road shows
			5.5.2	Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2016 in terms of COGTA functionality tests
	5.6	To Promote International and National Relations	5.6.1	Support twinning with Songdal Municipality (Norway)

DEVELOPMENTAL GOALS	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)
			5.6.2	Support Cross Border Partnership
	5.7	To ensure effective oversight by the Municipality	5.7.1	Development of SMART Organisational Performance Management Systems
			5.7.2	Hold Bi-annual Performance Audit Committee meetings
			5.7.3	Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings
			5.7.4	Hold Quarterly Audit Committee meetings
			5.7.5	Submission of annual report to AG
			5.7.6	Approval of Oversight Report of annual report
DEVELOPMENT GOALS	OBJECTION REF.	OBJECTION	STRAT REF.	STRATEGY
KPA 6: CROSS CUTTING ISSUES				
<ul style="list-style-type: none"> To promote the sustainable development of a safe and healthy environment in line with the applicable legislation. 	6.1	To ensure sustainable planning and development of the municipal area	6.1.1	Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2016
			6.1.2	Participate in the management of the coast via the Coastal Management Working Group
			6.1.3	Develop & Review uMlalazi IDP for by 30 June.
			6.1.4	Database of Municipal land to be reviewed by EXCO by 30 June 2016.

SECTION E: 5 STRATEGIC MAPPING

5.1.1. DEVELOPMENT CENTRES

5.1.1.1. PRIMARY ADMINISTRATION CENTRE

Eshowe is the most dominant urban area within the uMlalazi Municipality and is referred to as the Primary Administration Centre, owing to its diverse economy (when compared to the other main centers), superior level of infrastructure and service, and sphere of influence.

5.1.1.2. SECONDARY CENTRES

These settlements are the key links to the rural hinterland, as they are the only “trading posts” for these areas.

The definitive reason behind these towns being classified as Secondary Centres, is their development potential as well as the thresholds of service that exist which are significantly smaller than those within the major town centre of Eshowe.

There are two types of Secondary Centres within the uMlalazi Context i.e. Upper Secondary Centres and Lower Secondary Centres.

The Upper Secondary Centres are important at a municipal level and reflect minimum levels of economic diversification, where limited tertiary services are available and marginal value-adding activities take place. These include:

Table 100: Upper Secondary Centers

Name	Location/Description
Mtunzini	This town is well established and offers a modern residential environment. It is attractive from the point of view that it is located on the Indian Ocean. The business infrastructure is relatively poorly developed and little employment opportunities exist. The town serves as a dormitory town for the University of Zululand and the urban areas of Richards Bay and Empangeni. The center is located in proximity to both the R102 and N2 Motorway, allowing significant mobility for commuters.
Gingindlovu	The town is located at the intersection between the R102 and the R66, with the N2 Motorway in proximity. Importantly, the N2 Motorway can be accessed or left in proximity to Gingindlovu. The center provides a high level of services from an engineering point of view, but social services are somewhat lacking. It is in competition with both Mtunzini and Eshowe internally and externally with Mandeni.

Lower Secondary Centres are a number of smaller settlements within the Municipality which have developed as a result of population concentration. These minor centres service the adjacent rural areas and are complemented by basic engineering services/infrastructure and community facilities, transport nodes and basic public and administration facilities. They include:

Table 101: Lower Secondary Centres

Name	Location/Description
Nqutshini	Located in proximity to the R34 and N2 Motorway between Gingindlovu and Empangeni/Richards Bay. It is a center, which has developed as a result of proximity to both Gingindlovu and Mtunzini, where a higher level of services is available. The proximity to both the R102 and the N2 Motorway has also influenced the development of this area as a Secondary Centre.
Ndlangubo	This center is located on the P230, between Empangeni/Ngwelezane and the R66. The P230 links with the R66 approximately 10km north of Eshowe. It is an important transportation route and is also an identified tertiary corridor. The importance of this route is that it shortens the traveling distance between Richards Bay/Empangeni and Eshowe, as it offers a more direct route than the R34 and R66. The R34 is a Primary Corridor and has a tarred surface. On the other hand, the P230 is a gravel-surfaced road, which is in a poor condition in certain areas.
Nkume	Along the R66, approximately 10km north of Eshowe. This settlement has grown rapidly over the past 5 years and certainly constitutes an emerging settlement. The proximity of this center to the junction between the P230 and the R66 has influenced the development thereof. Proximity to Eshowe as the economic hub of the area makes the center a popular destination in respect of residential accommodation.
Mbongolwane	The area is also an emerging development node with a hospital and other community facilities centered therein. It is located approximately 25km to the west of Eshowe, on the P50. The P50 also links Eshowe and Nkandla, further to the north-west of Eshowe.
Khomo	This center is located on the uMlalazi/Nkandla Local Municipality border and is closer to Nkandla than Eshowe. It is located in proximity to the P50, at the P15 and P50 split. The P50 is a Secondary Corridor from a transportation point of view.

5.1.1.3. TERTIARY CENTRES

In general terms, the Tertiary Centers are emerging centers characterized by population densification, with basic administrative functions being available. There are localized services such as a primary school, a pension pay point, postal service, public phones, local (informal) markets, transport facilities and minor commercial enterprises.

It is again of significance to note that the Tertiary Centers are also located on or near important transportation routes. These include:

Table 102: Tertiary Centers

Name	Location/Description
Nkwaleni	This center has a strategic locality, as it is located at the junction between the R34 from Empangeni and the R66 between Eshowe and Melmoth. It is a highly accessible center and development in and around it should be encouraged. It is surrounded by commercial farming areas and has been slow to develop, given its strategic locality. A police station was in existence in this center, but was closed down. The reason for its slow development can be ascribed to the fact that the center is approximately 30km north of Eshowe and that the commercial farmers have a high ratio of vehicular ownership, allowing for a high level of mobility. Travel by road in a privately owned vehicle to Eshowe, is therefore no obstacle

Name	Location/Description
Nteneshane	It is located in the east of the municipal area on the D518, which links the R102 and the P230, both roads being tertiary transportation corridors. These roads have played a significant role in the establishment of this center. It however is in proximity to Ngwelezane and Empangeni, and development in this center will in all likelihood be slow.
Ondini	This center is located on the P230, almost midway between Empangeni and Eshowe. The role that the P230 is fulfilling in the context of linking settlements again comes to the forefront. Development may be regarded as a result of proximity to Ndlangubo, a Secondary Centre.
Oquqeni	It is also a center that is located on the P230, further underlining the importance of this transportation route as a functional route. The rate of development of this center may also be regarded as a result of proximity to Nkume, a Secondary Centre.
Ziphambanwani	This center is emerging as a Tertiary Centre because of its locality on the R66, midway between Gingindlovu and Eshowe. Ease of access to both Eshowe (The Primary Administrative Centre) and Gingindlovu (Secondary Centre) will popularize this center. It is also located at the junction between the D884 and the R66, the first mentioned road linking the R102 and the R66.
Nyanini	It is only a few kilometers to the south-east of Eshowe on the R66. Proximity to the Primary Administrative Centre will tend to slow the tempo of development in this center.
Impatala	It is located to the west of Eshowe, on the P50, a secondary transportation corridor. It is located midway between Mbongolwane (Secondary Centre) and Eshowe (Primary Administrative Centre). Development is therefore expected to be slow.
Nkulisbantwana	It is located at the junction between the D356, a tertiary transportation corridor linking Eshowe with the P710, and the P710, a secondary transportation corridor to the west and south-west of Eshowe. The importance of a locality on or near important transportation routes is again emphasized.
Shayinga	This center is also located on the P710 and is in relative close proximity to Nkulisbantwana to the north of it.
Samungu	This center is located on the D356 and is showing a steady population growth rate over the past five (5) years.
Danyini	It is also located on the D356, in relative close proximity to Eshowe. It can be expected that the growth rate will be slow, given the proximity to Eshowe and the proximity to Samungu, which is showing a faster growth rate.

5.1.2. DEVELOPMENT CORRIDORS

The definition and (and even ranking) of the above mentioned Development Centers is highly influenced by the transport routes that service them. The uMlalazi Integrated Development Plan has identified a number of roads for as part of their Development Corridor network based on condition of roads, level of access afforded by the roads and its importance at a district/regional scale.

5.1.2.1. PRIMARY CORRIDORS**Table 103: Primary Corridors**

Name	Location/Description
The N2 Highway (and R102)	The two routes are aligned parallel to each other in the south-eastern sector of the uMlalazi municipal area. It offers access to Richards Bay/Empangeni, as well as the three Secondary Centers (Gingindlovu, Nqutshini and Mtunzini).
The R66	The R68 can be considered to be an as important transportation route within the uMlalazi Area as the N2 Highway. Emphasis is placed on the R66 in that it forms an almost central spine through the municipal area as well the location of the Primary Administrative Centre, two Secondary Centers and three Tertiary Centers on it. It is a road that links the uMlalazi Area with the rest of the KwaZulu Natal interior and with the N2 Highway which in turn links to Richards Bay/Empangeni to the north, and Durban to the south.
The R34	This route is located in the north of the municipal area and is the current most effective link between The R66 (between Melmoth and Eshowe) and Richards Bay Empangeni. Only one Tertiary Centre has been identified in relation to this road (Nkwaleni). The reason is the fact that the area, within which this road is aligned through the uMlalazi Local Municipality, is dominated by commercial farming, which discourages nodal development. The importance of this road is in its link with the District Centre of Richards Bay/Empangeni.

5.1.2.2. SECONDARY CORRIDORS**Table 104: Secondary Corridors**

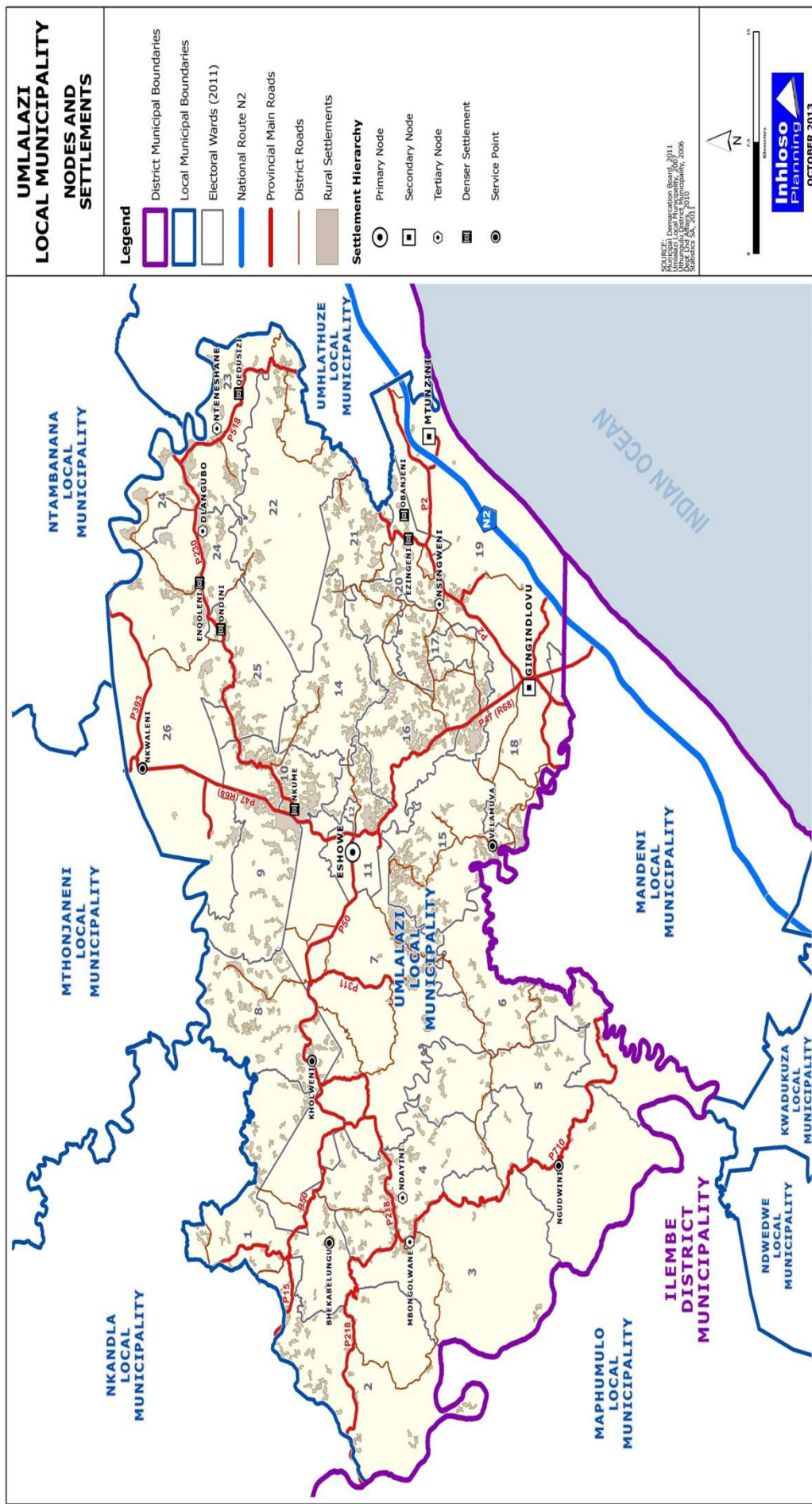
Name	Location/Description
The P710	This route is aligned along the western/south-western boundary of the municipal area. It links Mandeni to the south of Eshowe, with Mbongolwane, a Secondary Centre. Two other Tertiary Centers are located along the route. The road is presently gravel-surfaced, and has been identified in the uMlalazi IDP for upgrading by means of tarring. The route serves the farming areas alongside it as well as scattered human settlements.
The P50	This route links Eshowe and Nkandla to the north-west of Eshowe. It also links Entumeni with Eshowe and Mbongolwane is on this route. This corridor services an agricultural area of considerable size and will become increasingly important with the implementation of the Mbambiswano/Entumeni Agricultural project. The route is aligned through areas of outstanding agricultural quality
The P15	This corridor establishes a road link between Kranskop and the P50. It is aligned through areas that accommodate the poorer section of the uMlalazi population. The road is generally in a poor condition and has a gravel surface. If improved to an acceptable standard, it will encourage traffic movement between the areas of Greytown/Kranskop and Eshowe, as it will shorten the traveling distance to a considerable extent. The route

Name	Location/Description
	also serves farming areas and areas of human settlement.

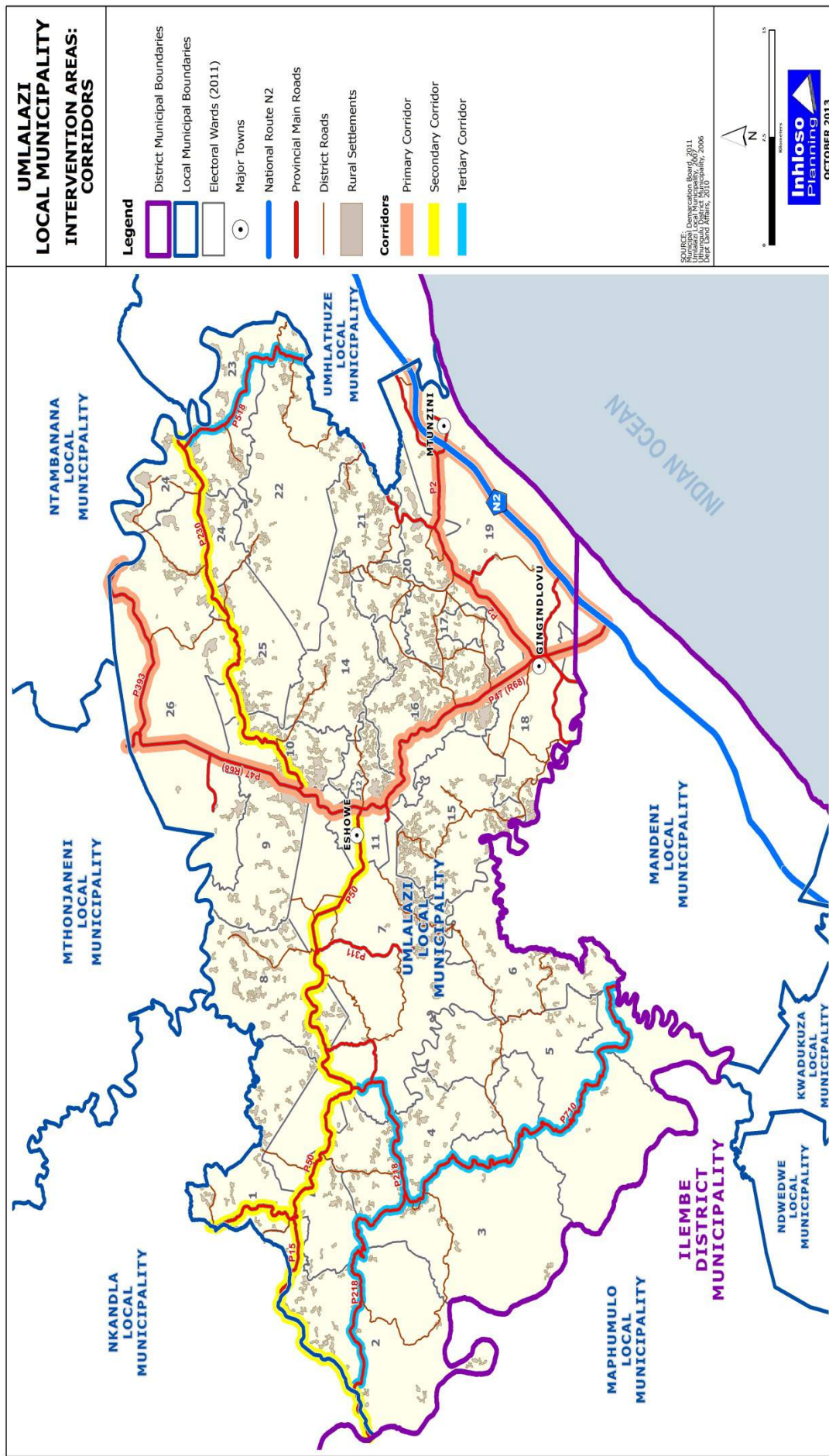
5.1.2.3. TERTIARY CORRIDORS**Table 105: Tertiary Corridors**

Name	Location/Description
The P230	This is identified as a Tertiary Corridor for the present, but it is expected that this route, which is identified for upgrading will develop over the medium term into a Secondary Corridor. Not only the improved condition of the road will contribute to this, but also there are already two Secondary Centers (Ndlangubo and Nkumo) and two Tertiary Centers (Ondini and Oquqeni), located along it. It is also a route, which is used extensively by tourists visiting the area. Added to this, it presents a shorter traveling distance between Richards Bay/Empangeni and Eshowe, when compared to the R34. The alternative route is the R34, which is aligned to the north of the municipal area and has a tarred surface.
The D528	This tertiary corridor links the R102 (Primary Corridor) with the P230 and is aligned through an area of agricultural production to the east of the Ongoye Forest. The importance of this corridor is the link it provides between the two aforesaid corridors
The D356	This tertiary corridor is aligned between Eshowe and the P710 and serves some scattered human settlements and areas of agricultural production

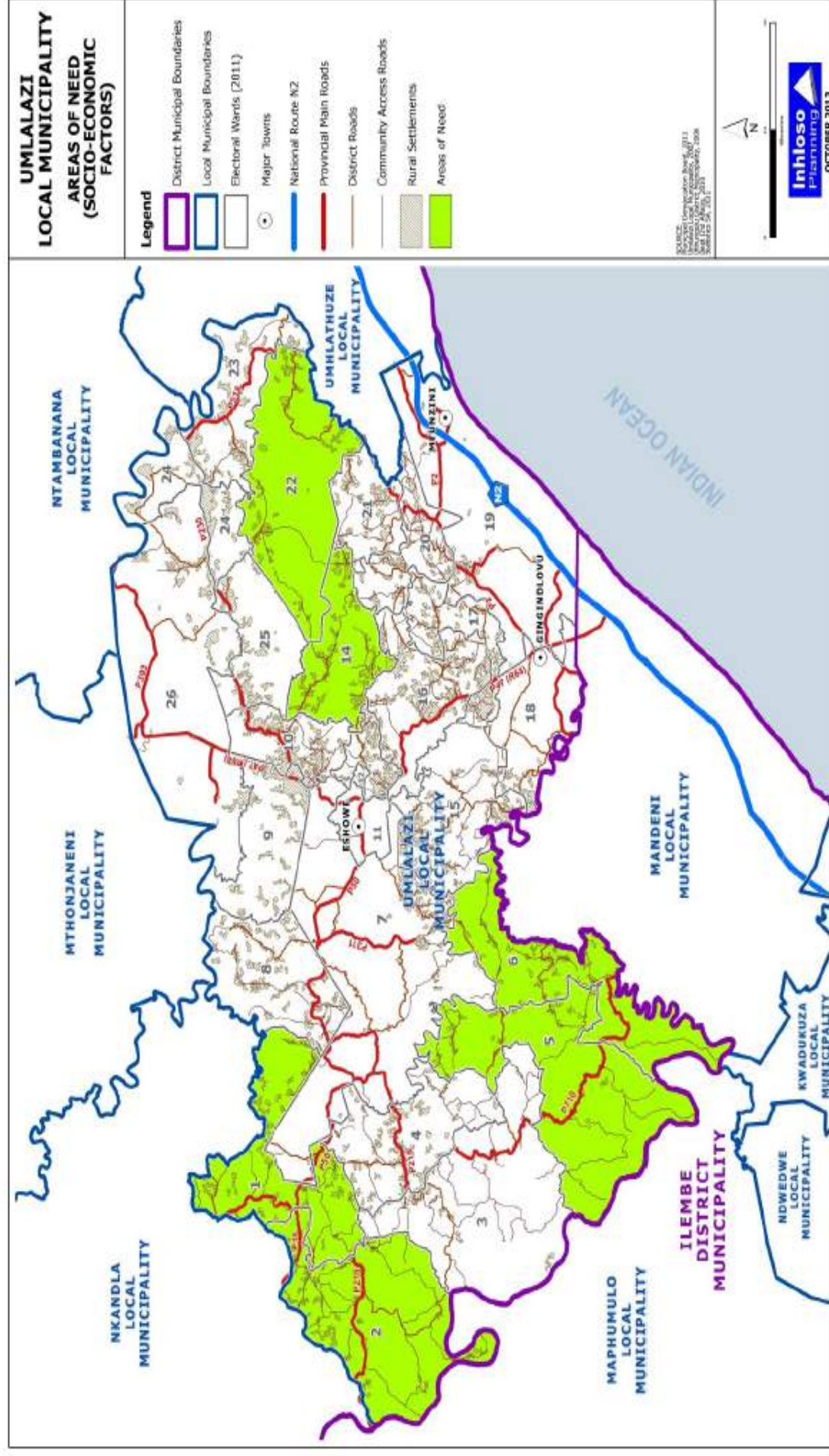
Map 28: Nodes and Settlements



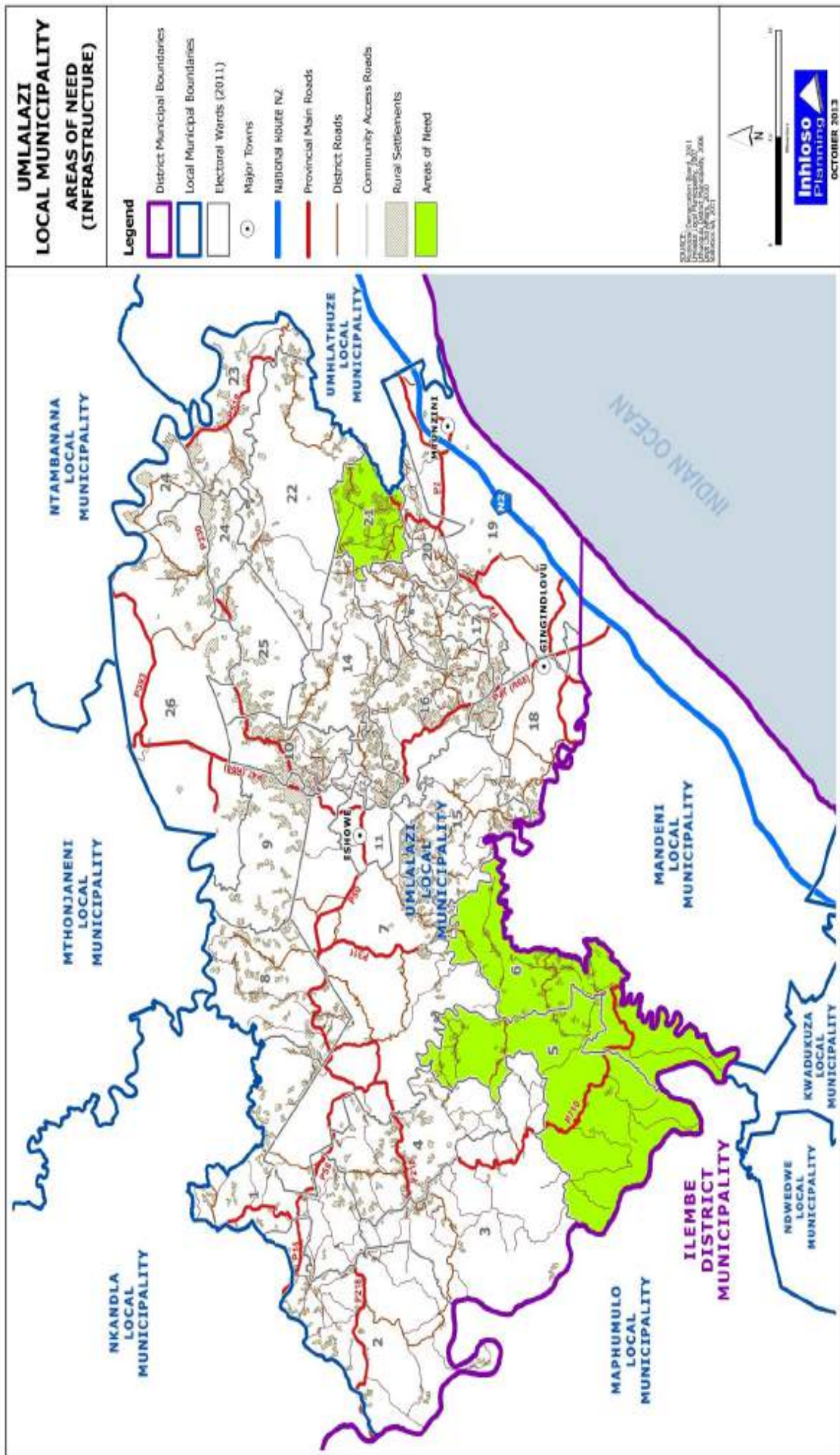
Map 29: Corridors



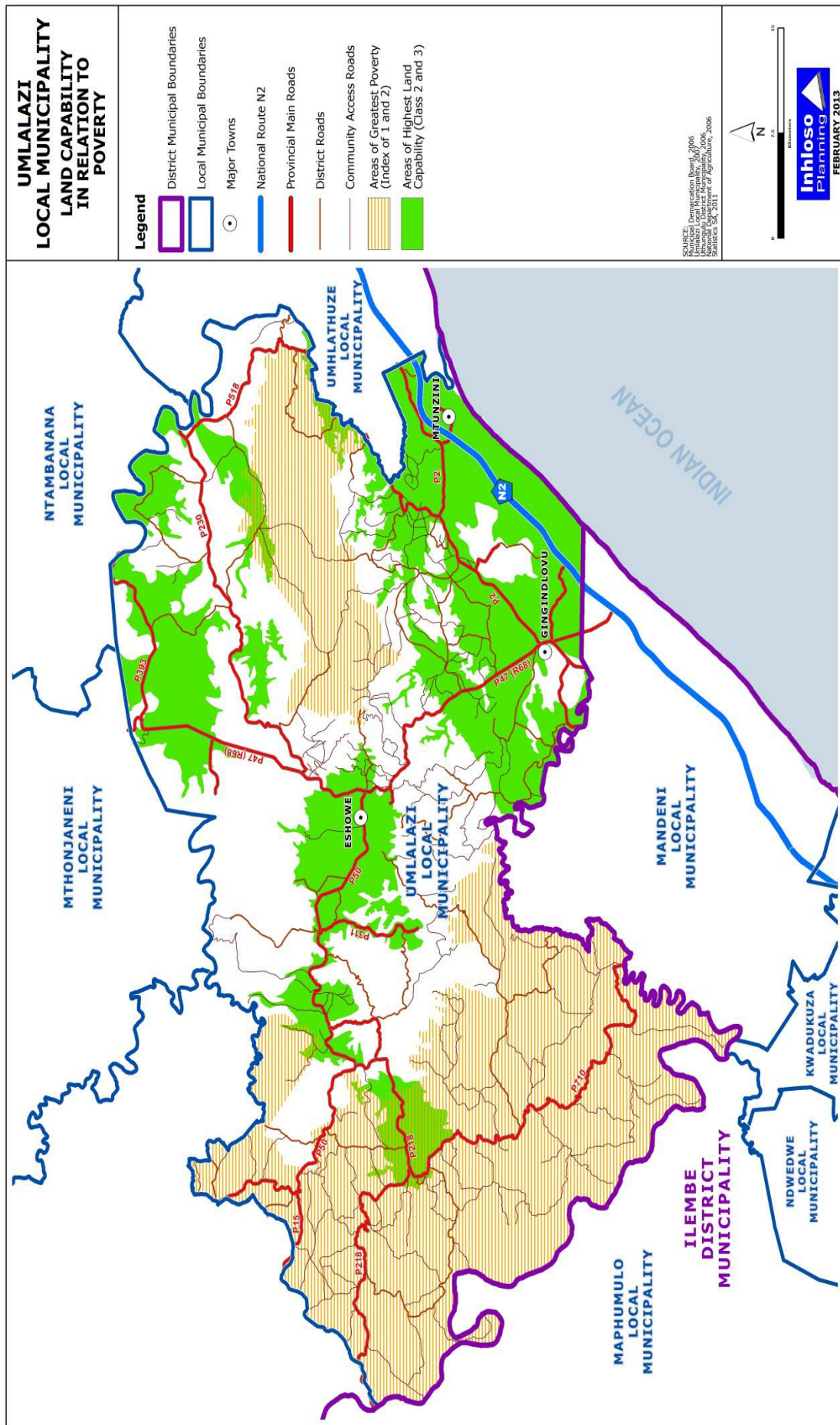
Map 30: Areas with Socio-economic Needs

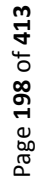


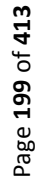
Map 31: Areas with Infrastructural Needs



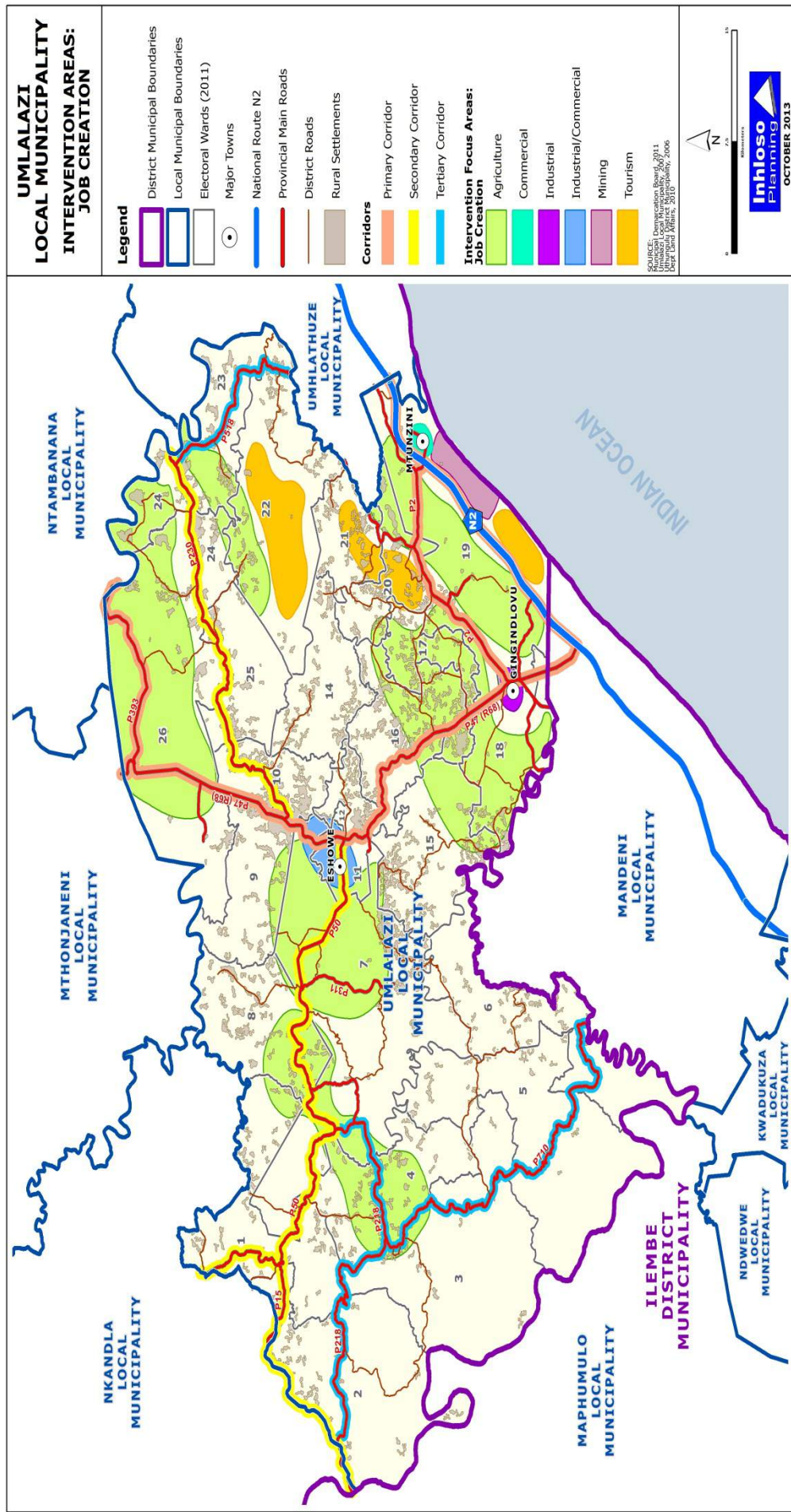
Map 32: Land Capability for Agricultural Development in Relation to Poverty



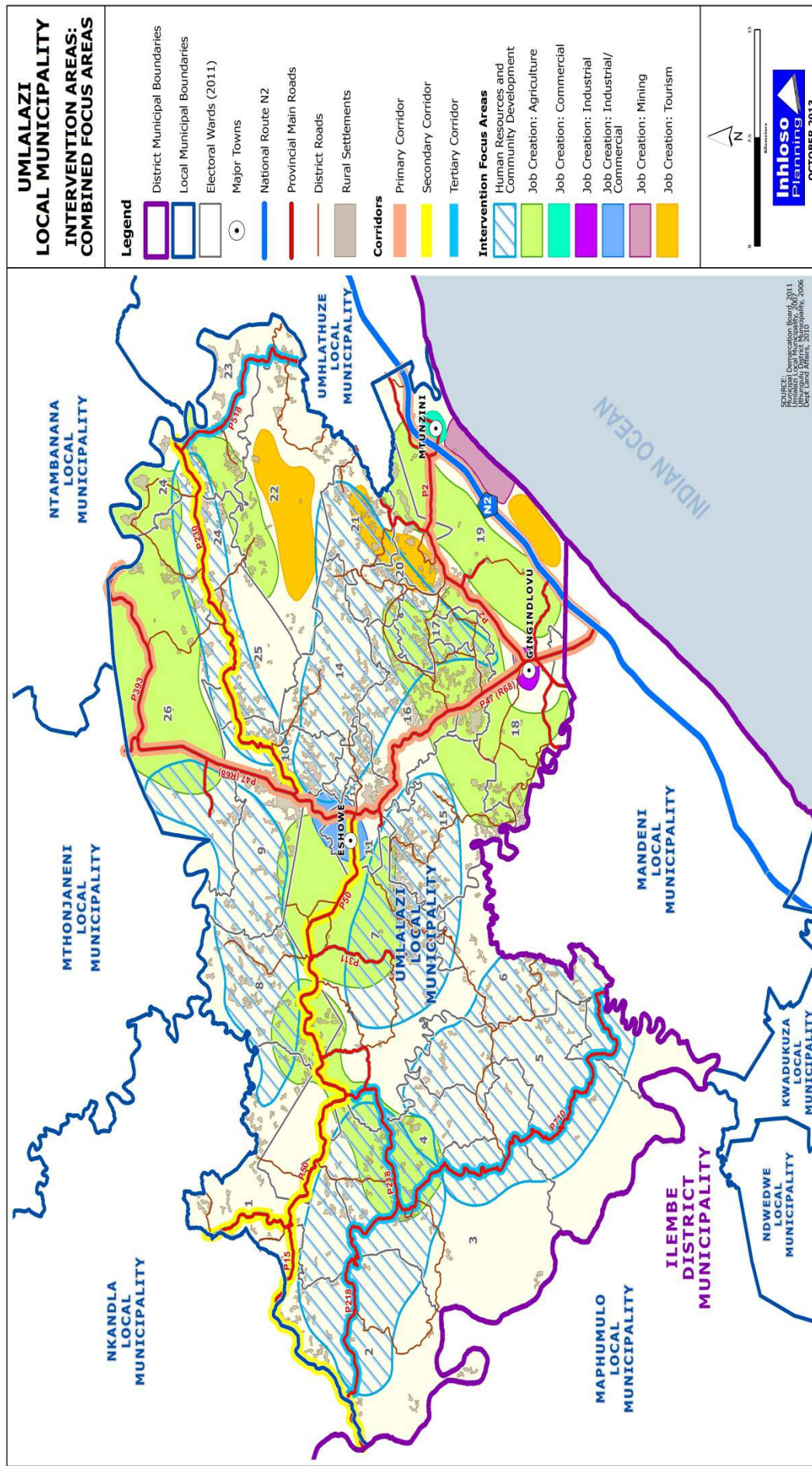




Map 35: Intervention Areas: Job Creation



Map 36: Combined Focus Areas



SECTION E: 5.2 IMPLEMENTATION PLAN

5.2. IMPLEMENTATION PLAN

The following sets out the uMlalazi Municipality's Implementation Plan for 2015/2016:

Table 106: Implementation Plan

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Insufficient Human Resource Capacity	1.1	To improve Service Delivery and the image of uMlalazi Municipality	1.1.1	Fill all funded prioritized vacant posts in the organogram	No. of funded prioritized vacant posts filled	51 funded prioritized vacant posts filled	_____ of funded prioritized vacant posts filled (R5 000 000)	_____ of funded prioritized vacant posts filled (R4 000 000)	_____ of funded prioritized vacant posts filled	_____ of funded prioritized vacant posts filled	2015/16	R12 590 000	Own Funding, Equitable Share	Municipal Manager
			1.1.2	To ensure that all S54/56 Performance Agreements are signed by 31 July 2015.	No of S54/56 Performance Agreements signed by 31 July 2015	6 x Performance Agreements signed by 31 July 2015	7 x Performance Agreements signed by 31 July 2016	7 x Performance Agreements signed by 31 July 2017	7 x Performance Agreements signed by 31 July 2018	7 x Performance Agreements signed by 31 July 2019	2015/16	R4 560	Internal Funding	Municipal Manager
Insufficient Skills Development	1.2	Organisational Skills Development and Capacity Building	1.2.1	Implement and support internship, learnership and in-service training programmes	Number of reports submitted to LLF on internship, learnership and in-service trainings/programmes implemented	4 reports to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	4 reports to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	4 reports to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	4 reports to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	4 reports to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	2015/16	R180 000	Internal Funding	Corporate

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
						ed	ed	ed	ed	ed				
						Percentage of budget spent on Councillors and staff training by 30 June	Councillors and staff trained by 30 June (R256 000)	Councillors and staff trained by 30 June (R269 820)	Councillors and staff trained by 30 June (R288 710)	Councillors and staff trained by 30 June (R303 150)	2015/16	R738 990	Internal Funding	All
						2 HR Policies developed & 2 outdate policies reviewed	2 HR Policies developed & 2 out-dated policies reviewed	2 HR Policies developed & 2 outdated policies reviewed	2 HR Policies developed & 2 outdated policies reviewed	2 HR Policies developed & 2 outdated policies reviewed	2015/16		Internal Funding	Municipal Manager Corporate
Out-dated & Inadequate Policies	1.3	Policy Development	1.3.1	Develop new Policies and Review existing Policies	Number of new Policies developed & existing Policies reviewed	2 HR Policies developed & 2 outdate policies reviewed	2 HR Policies developed & 2 out-dated policies reviewed	2 HR Policies developed & 2 outdated policies reviewed	2 HR Policies developed & 2 outdated policies reviewed	2 HR Policies developed & 2 outdated policies reviewed	2015/16	R19 280	Internal Funding	All
Poor Performance of Service Providers	1.4	To Improve Contract Management	1.4.1	Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA	Date of approval of Needs assessment by EXCO & number of report submitted to EXCO on the performance of Service Providers	Needs assessment to be approved by EXCO by 31 March 2016 & quarterly reports to be submitted to EXCO on the performance of Service Providers (R19 280)	Needs assessment to be approved by EXCO by 31 March & quarterly reports to be submitted to EXCO on the performance of Service Providers (R19 280)	Needs assessment to be approved by EXCO by 31 March & quarterly reports to be submitted to EXCO on the performance of Service Providers (R19 280)	Needs assessment to be approved by EXCO by 31 March & quarterly reports to be submitted to EXCO on the performance of Service Providers (R19 280)	Needs assessment to be approved by EXCO by 31 March & quarterly reports to be submitted to EXCO on the performance of Service Providers (R19 280)	2015/16		Internal Funding	
						Quarterly reports to be submitted to	Quarterly reports to be submitted to	Quarterly reports to be submitted to	Quarterly reports to be submitted to	Quarterly reports to be submitted to	Quarterly reports to be submitted to			Finance

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Outdated ICT Systems	1.5	Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication, Switchboard, Website) in the organisation	1.5.1	Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organisation	Number of reports submitted to ICT Steering Committee ICT Systems	EXCO on updates done on Contracts Register	submitted to EXCO on updates done on Contracts Register	submitted to EXCO on updates done on Contracts Register	submitted to EXCO on updates done on Contracts Register	submitted to EXCO on updates done on Contracts Register	2015/16		FMG	Corporate
						4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication, Switchboard, Website (R30 000)	4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication, Switchboard, Website (R30 000)	4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication, Switchboard, Website (R30 000)	4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication, Switchboard, Website (R30 000)	4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication, Switchboard, Website (R30 000)				
						No of reports of Implementation of recommendations of MSP and ICT Committee to Audit Committee	4 reports to be submitted to Audit Committee (R30 000)	4 reports to be submitted to Audit Committee (R30 000)	4 reports to be submitted to Audit Committee (R30 000)	4 reports to be submitted to Audit Committee (R30 000)	2015/16		Internal Funding	Corporate
Ineffective Internal & external Communication	1.6	Ensure effective and efficient Municipal	1.6.1	Administer EXCO, Portfolio and staff meetings	No. Of Council, EXCO, Portfolio and staff meetings held	Ensure Quarterly Council, monthly	Ensure Quarterly Council, monthly	Ensure Quarterly Council, monthly	Ensure Quarterly Council, monthly	Ensure Quarterly Council, monthly	2015/16	R715 740	Internal Funding	ALL

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
		Administration & Communication				EXCO & Finance and bi-monthly Portfolio Committee meetings are held) (R715 740)	EXCO & Finance and bi-monthly Portfolio Committee meetings are held (R965 930)	(R1 034 070	R1 106 4560	(R1 183 910	2015/16	R48 320		
			1.6.2	Implementation of communication strategy	Number of Reports submitted to the Portfolio Committee on the Implementation of the communication strategy	4 reports to be submitted to the Portfolio Committee on the Implementation of the communication strategy (R48 320)	4 reports to be submitted to the Portfolio Committee on the Implementation of the communication strategy (R51 700)	4 reports to be submitted to the Portfolio Committee on the Implementation of the communication strategy (R55 320)	4 reports to be submitted to the Portfolio Committee on the Implementation of the communication framework /strategy (R59 190)	4 reports to be submitted to the Portfolio Committee on the Implementation of the communication framework /strategy (R63 340)			Internal Funding	Municipal Manager
Non achievement of Employment equity Targets	1.7	Strengthen and Improve Employment Equity in the Municipality	1.7.1	Implementation of EEP in compliance with approved employment equity plan and report to LLF	Number of reports submitted to LLF on the compliance with EEP	4 reports to be submitted to LLF on compliance with Employee Equity Plan (R4 880))	4 reports to be submitted to LLF on compliance with Employee Equity Plan (R4 880)	4 reports to be submitted to LLF on compliance with Employee Equity Plan (R5 220)	4 reports to be submitted to LLF on compliance with Employee Equity Plan (R5 590)	4 reports to be submitted to LLF on compliance with Employee Equity Plan (R5 980)	2015/16	R4 880	Internal Funding	Municipal Manager Corporate

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY		
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Inadequate office space	1.8	To Expand the existing Municipal infrastructure / buildings	1.8.1	Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street by 31 May 2016.	Number of reports submitted to Portfolio Committee on the expansion of the existing Civic centre	4 reports to Portfolio Committee	0	4 reports to Portfolio Committee	R9 000 000	4 reports to Portfolio Committee	R5 000 000	4 reports to Portfolio Committee	R4 000 000	0	Internal Funding	Engineers (C)
			1.8.2	Ensure that the plan for the new Testing Station is completed by 31 December 2015	Date of completion of plans for the new Testing Station											Engineering
	1.9	To ensure effective Management of Capital Assets	1.9.1	Develop a consolidated Asset Management Plan for all departments	Date of approval of Consolidated Asset Management Plan	Consolidated Asset Management Plan to be approved by EXCO by 31 December 2015	0	0	0	0	0	0	0	0	Internal Funding	ALL
KPA 2: SERVICE DELIVERY																
KEY CHALLENGE	OBJECTION REF.	OBJECTION	STRAT REF.	STRATEGY	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	BUDGET	SOURCE	ACCOUNTABILITY		

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY	
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20					
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Service Delivery Backlogs						YR1 15/16	YR1 16/17	YR1 17/18	YR1 18/19	YR1 19/20					
						0	Indigent Register & Policy to be approved by 30 June 2016	Maintain Indigent Register and report annually to EXCO by 30 June 2017	Maintain Indigent Register and report annually to EXCO by 30 June 2017	Maintain Indigent Register and report annually to EXCO by 30 June 2017	2015/16	0	Equitable Share	Community	
						10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity		R2 902 100	Equitable Share	Municipal Manager / Community	
						(R2 902 100)	(R2 906 940)	R3 074 250	R3 227 960	R3 389 360		0			
						0	100% meters replaced in terms of requests received	100% meters replaced in terms of requests received	0	0			0	Equitable Share	Engineering (E)
						4 meetings to be attended	4 meetings to be attended	4 meetings to be attended	4 meetings to be attended	4 meetings to be attended			R19 280	Internal Funding	Engineers (C)

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
	2.3	alignment of water and sanitation provisioning to all to Municipal Capital and other large scale Projects		Uthungulu District Municipality	UDM	(R19 280)	(R20 630)	(R22 080)	(R23 630)	(R25 280)				
						4 alignment meetings to be attended with Eskom	4 alignment meetings to be attended with Eskom	4 alignment meetings to be attended with Eskom	4 alignment meetings to be attended with Eskom	4 alignment meetings to be attended with Eskom		R20 510	Internal Funding	Engineering (E)
			Facilitate Eskom to ensure alignment of Electricity provisioning to all to Municipal areas	2.3.1	Attend quarterly alignment meetings with Eskom	Number of alignment meetings attended with Eskom	0	4 reports submitted to Portfolio Committee	4 reports submitted to Portfolio Committee	4 reports submitted to Portfolio Committee	4 reports submitted to Portfolio Committee	0		Internal Funding
	2.4	Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)	2.4.1	Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards	Number of reports submitted to the Portfolio Committee on the effectiveness of waste management services in all wards	4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	0	0		R2 902 100	Equitable Share	Community

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY	
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20					
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	2.5	Ensure the provision and maintenance of municipal roads, access roads and causeways	2.5.1	Construct 15km of road / causeways as per MIG budget by 30 June 2016	Km of roads upgraded by 30 June 2015	8.7kms of road to be upgraded by 30 June 2015	15kms of road to be upgraded by 30 June 2016	15kms of road to be upgraded by 30 June 2017	15kms of road to be upgraded by 30 June 2018	15kms of road to be upgraded by 30 June 2019		R28 328 130	Internal Funding	Municipal Manager / Engineers (C)	
			2.5.2	Review of Pavement Management Systems (Urban Roads)		Review Pavement Management Systems (Urban Roads) by 30 June 2015	0	0	0	0	0		R450 000		Municipal Manager / Engineers (C)
			2.5.3	Ensure the Upgrade/rehabilitation of 1.5km of urban roads as per MIG/capital budget	km of urban roads upgraded / rehabilitated by 30 June 2015	1.5kms of road upgraded	5kms of road upgraded	5kms of road upgraded	5kms of road upgraded	5kms of road upgraded	5kms of road upgraded	5kms of road upgraded		R5 400 000	Equitable Share
			2.5.4	Implement rural roads programme with hired graders by grading 2000km of rural access road	Km of roads graded by 30 June 2015	2000kms of road graded by 30 June 2015	2000kms of road graded by 30 June 2016	2000kms of road graded by 30 June 2017	0	0		R9 504 230	Equitable Share	Municipal Manager / Engineers (C)	
	2.6	To ensure the effective functionality of the Municipal Pound Facility	2.6.1	Ensure that the Municipal Pound is functional and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on the functionality of the Eshowe	4 reports submitted to Portfolio Committee on the functionality	4 reports submitted to Portfolio Committee on the functionality	4 reports submitted to Portfolio Committee on the functionality	4 reports submitted to Portfolio Committee on the functionality	4 reports submitted to Portfolio Committee on the functionality		R636 700		Protection Services	

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
					Pound	ty of the Municipal Pound facility	ty of the Municipal Pound facility	ty of the Municipal Pound facility	Municipal Pound facility	Municipal Pound facility				
	2.7	To facilitate adequate provisioning and management of community facilities at appropriate locations	2.7.1	Facilitate the transfer of rural community facilities to the municipality	No of reports submitted to Portfolio Committee on transfers of rural community facilities	4 reports submitted to Portfolio Committee (R32 690)	4 reports submitted to Portfolio Committee (R34 980)	4 reports submitted to Portfolio Committee (R37 430)	4 reports submitted to Portfolio Committee (R40 050)		R30 550	Internal Funding	Community	
						Housing Sector Plan to be reviewed by 30 June and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects	Housing Sector Plan to be reviewed by 30 June 2016 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects	Housing Sector Plan to be reviewed by 30 June 2017 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects	Housing Sector Plan to be reviewed by 30 June 2018 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects	Housing Sector Plan to be reviewed by 30 June 2019 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects			Internal Funding	Planning & Development
	2.8	Plan and support the acceleration of sustainable human settlement	2.8.1	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Date of Review of Housing Plan and number of reports submitted to Portfolio Committee on progress of implementation of housing projects	0 (R250 000)	0	0	0	0				
Lack of formalized trading areas	2.9	Formalise trading areas in the Municipality area	2.9.1	Ensure the provision of commuter and trading shelters in KDS & Ging by 30	Date of completion of Trading Shelters in Ging & KDS	Trading shelters to be completed	4 reports submitted to Portfolio	4 reports submitted to Portfolio	4 reports submitted to Portfolio	4 reports submitted to Portfolio	R1 000 000	Capital Equitable Share	Planning & Development	

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
				June		by 30 June 2016 in KDS & Ging <div>(R1 000 000)</div>	Committee (R59 210)	Committee (R63 360)	Committee (R67 800)	Committee (R72 540)				
Poor quality workmanship on Capital Projects	2.10	Ensure quality control of infrastructure projects	2.10.1	Undertake site visits to Capital projects	Number of site visits undertaken on Capital projects	100 site visits to be undertaken	100 site visits to be undertaken	100 site visits to be undertaken	0	0	0	Internal Funding	Engineers (C)	
Ineffective Disaster Management	2.11	Mitigate the effectiveness of disasters	2.11.1	Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee	Number of reports submitted to Portfolio Committee on the functionality of the Municipal Disaster Management	4 reports to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	4 reports to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	4 reports to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	4 reports to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	4 reports to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	R60 260	Capital	Protection	
Ineffective Sukuma Sakhe programme	2.12	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme)	2.12.1	Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards	Number of reports submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all	4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all	4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all	4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all	4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all	R350 000	Equitable Share	Municipal Manager	

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
						wards	wards	wards	wards	wards				
Lack of Planning for Cemetery needs	2.13	Provide for the cemetery needs in the Municipal area	2.13.1	Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Number of reports submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area		R30 550	Internal Funds	Community Services
Lack of Sports development & planning	2.14	Contribute towards the development of Sports in the Municipal area	2.14.1	Report to the Portfolio Committee on the Sports Development Programmes initiated	Number of reports submitted to the Portfolio Committee on Sports development programmes initiated	4 reports to be submitted to Portfolio Committee on Sports development programmes initiated	4 reports to be submitted to Portfolio Committee on Sports development programmes initiated	4 reports to be submitted to Portfolio Committee on Sports development programmes initiated	4 reports to be submitted to Portfolio Committee on Sports development programmes initiated	4 reports to be submitted to Portfolio Committee on Sports development programmes initiated		R1 300 000		Community Services
Crime	2.15	Contribute towards the prevention of	2.15.1	Report to the Portfolio Committee on	No of reports submitted to Portfolio	4 reports to be submitted to Portfolio	4 reports to be submitted to Portfolio	4 reports to be submitted to Portfolio	4 reports to be submitted to Portfolio	4 reports to be submitted to Portfolio				Protection Services

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
		Crime		crime prevention strategies implemented in partnership with the relevant stakeholders	Committee on crime prevention strategies implemented	submitted to Portfolio Committee on crime prevention strategies implemented	submitted to Portfolio Committee on crime prevention strategies implemented	submitted to Portfolio Committee on crime prevention strategies implemented	submitted to Portfolio Committee on crime prevention strategies implemented	submitted to Portfolio Committee on crime prevention strategies implemented				
	2.16	To Ensure Road Safety in the Municipal area	2.16.1	Implement Road Safety Initiatives in the Municipal area and report to the Portfolio Committee	No of reports submitted to the Portfolio Committee on Road Safety Initiatives implemented	4 reports to be submitted to Portfolio Committee on Road safety initiatives implemented	4 reports to be submitted to Portfolio Committee on Road safety initiatives implemented	4 reports to be submitted to Portfolio Committee on Road safety initiatives implemented	4 reports to be submitted to Portfolio Committee on Road safety initiatives implemented	4 reports to be submitted to Portfolio Committee on Road safety initiatives implemented				Protection Services
Poor facilitation of early childhood development	2.17	Facilitate early childhood development	2.17.1	Ensure an healthy environment for childhood development	Number of crèches visited to ensure and health environment for childhood development	12 crèches to be visited and submit report to Portfolio Committee	12 crèches to be visited and submit report to Portfolio Committee	12 crèches to be visited and submit report to Portfolio Committee	12 crèches to be visited and submit report to Portfolio Committee	12 crèches to be visited and submit report to Portfolio Committee		R350 000	Internal Funding	Community Services
KEY CHALLENGE	OBJECTIVE ON REF.	OBJECTIVE	STRAT REF.	STRATEGY	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR1 16/17	YR1 17/18	YR1 17/18	YR1 17/18	YR1 19/20			
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT														

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Slow progress on LED & Tourism Development in uMlalazi Municipality area	3.1	Local Economic Development	3.1.1	Ensure that businesses within uMlalazi Municipality are licensed through the LED department	Number of reports submitted to the Portfolio Committee on Businesses licenced	4 reports to be submitted to the Portfolio Committee on business licences	4 reports to be submitted to the Portfolio Committee on business licences	4 reports to be submitted to the Portfolio Committee on business licences	4 reports to be submitted to the Portfolio Committee on business licences	4 reports to be submitted to the Portfolio Committee on business licences		R55 340	Internal Funding	Planning & development
				Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	Database to be approved by 30 June (R59 210)	Database to be reviewed by 30 June (R63 360)	Database to be reviewed by 30 June (R67 800)	Database to be reviewed by 30 June (R72 540)		R200 000	Internal Funding	Planning & development	
				Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on LED & Tourism initiatives	4 Reports submitted to Portfolio Committee on the Implement ation of LED & Tourism initiatives across Municipal area with available resources	4 Reports submitted to Portfolio Committee on the Implement ation of LED & Tourism initiatives across Municipal area with available resources	4 Reports submitted to Portfolio Committee on the Implement ation of LED & Tourism initiatives across Municipal area with available resources	4 Reports submitted to Portfolio Committee on the Implement ation of LED & Tourism initiatives across Municipal area with available resources		R695 000		Planning & development	

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Unemployment	3.2	Contribute towards the reduction of unemployment	3.2.1	Create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Number of jobs created through various municipal projects / EPWP programmes	1650 Jobs to be created through various Municipal projects / EPWP programmes	1650 Jobs to be created through various Municipal projects / EPWP programmes	1650 Jobs to be created through various Municipal projects / EPWP programmes	1650 Jobs to be created through various Municipal projects / EPWP programmes	1650 Jobs to be created through various Municipal projects / EPWP programmes		R7 139 100	EPWP Grant	ALL
KEY CHALLENGE	OBJECTI ON REF.	OBJECTIVE	STRAT REF.	STRATEGY	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR1 16/17	YR1 17/18	YR1 18/19	YR1 19/20				
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Insufficient measures in place to ensure financial sustainability is maintained	4.1	Advance and maintain the financial viability of the Municipality	4.1.1	Enhance revenue collection	% of revenue collection	90% Revenue collection (R157 010)	90% Revenue collection 168 000	90% Revenue collection 179 760	90% Revenue collection 192 340	90% Revenue collection 205 810		R157 010	Internal Funding	Finance
			4.1.2	Maintain acceptable norm of municipal liquidity management	Ratio of cash / cost coverage of monthly fixed operating commitments	Maintain acceptable norm 3.00 (R157 010)	Maintain acceptable norm 3.00 (R168 000)	Maintain acceptable norm 3.00 (R179 760)	Maintain acceptable norm 3.00 (R192 340)	Maintain acceptable norm 3.00 (R205 810)			Internal Funding	Finance
Inadequate financial performance	4.2	Improve the financial performance of the municipality	4.2.1	Minimise service delivery distribution losses	Percentage loss of potential revenue of services delivered	Service Delivery losses for electricity to between	Service Delivery losses for electricity to between	Service Delivery losses for electricity to between	Service Delivery losses for electricity to between	Service Delivery losses for electricity to between		R78 500	Internal Funding	Municipal Manager

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Noncompliance with SDBIP	4.3	Optimise budget implementation in the municipality	4.3.1	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	Percentage of total municipal operating budget spent	90% of budget spent (R715 740)	90% of budget spent R965 930	90% of budget spent R1 034 070	90% of budget spent R1 106 4560	90% of budget spent R1 183 910				All
				4.3.2	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Percentage of capital budget spent on capital projects identified in the IDP.	90% of budget spent R715 740	90% of budget spent R965 930	90% of budget spent R1 034 070	90% of budget spent R1 106 4560	90% of budget spent R1 183 910		R317 056 630	
KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY	PERFORMANCE INDICATOR	YR1 15/16	YR1 16/17	YR1 17/18	YR1 18/19	YR1 19/20	TARGET & YR (IF OUTSIDE 5 YR PERIOD)	BUDGET	SOURCE	ACCOUNTABILITY
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Unqualified Audit Opinion	5.1	Clean Audit	5.1.1	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 by submitting a report to EXCO on the measures taken to ensure that matters raised in the 2013/14 Audit have been resolved	Date of submission of report to the Executive Committee on the actions taken by management in terms of improving the 2013/2014 Audit Opinion of the Municipality	1 report to be submitted to the Executive Committee by 31 July 2015 on the actions taken by management to improve / maintain the	0	0	0	0		R55 340	Equitable Share	ALL

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY	
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Poor participation in HIV/Aids Programmes	5.2	Mitigate the Impact of HIV/Aids in the Municipality area	5.2.1	Ensure the effective functioning of uMlalazi Aids Council by ensuring regular meetings are held	No of uMlalazi Aids Council meetings held	4 uMlalazi Aids Council meetings to be held (R17 290)	4 uMlalazi Aids Council meetings to be held (R18 500)	4 uMlalazi Aids Council meetings to be held (R19 800)	4 uMlalazi Aids Council meetings to be held (R21 180)				15 280	Internal Funding	Municipal Manager
			5.2.2	Approval of HIV/Aids Strategy by 30 June 2016	Date of approval of HIV/Aids Strategy	HIV Aids Plan to be approved by Council by 30 June 2016. (R16 350)	HIV Aids Plan to be reviewed by 30 June 2017 (R17 490)	HIV Aids Plan to be reviewed by 30 June 2018 (R18 720)	HIV Aids Plan to be reviewed by 30 June 2019 (R20 030)				2 350 280	Internal Funding	Municipal Manager
Inadequate Risk Reduction measures in place	5.3	To reduce Risk to the Organisation	5.3.1	Review Enterprise Risk Plan	Date of Review of Enterprise Risk Plan	Enterprise Risk Plan to be reviewed by 30 May (R48 300)	Enterprise Risk Plan to be reviewed by 30 May (R51 700)	Enterprise Risk Plan to be reviewed by 30 May (R55 320)	Enterprise Risk Plan to be reviewed by 30 May (R59 190)				R35 790	Internal Funding	All
				5.3.2	Review Fraud Risk Plan	Date of Review of Enterprise Risk Plan	Fraud Risk Plan to be reviewed by 30 May	Fraud Risk Plan to be reviewed by 30 May	Fraud Risk Plan to be reviewed by 30 May	Fraud Risk Plan to be reviewed by 30 May				R24 160	Internal Funding

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
							(R25 850)	(R27 660)	(R29 600)	(R31 670)				
	5.4	To effectively Implement the Back to Basics programme	5.4.1	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Number of reports submitted to EXCO on the initiative undertaken on Back to Basics	4 reports to be submitted to EXCO on B2B initiatives implemented	4 reports to be submitted to EXCO on B2B initiatives implemented	4 reports to be submitted to EXCO on B2B initiatives implemented	4 reports to be submitted to EXCO on B2B initiatives implemented	4 reports to be submitted to EXCO on B2B initiatives implemented			Internal Funding	ALL
	5.5	Ensure that public participation structures are established, capacitated and functional	5.5.1	Roll out IDP and Budget public participation through road shows	No of Roadshows / meetings	26 IDP Roadshows to be held by 30 June 2015	26 IDP Roadshows to be held by 30 June 2015	26 IDP Roadshows to be held by 30 June 2015	26 IDP Roadshows to be held by 30 June 2015	26 IDP Roadshows to be held by 30 June 2015		R24 160	MSG	Municipal Manager
Poor Public participation Initiatives			5.5.2	Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2016 in terms of COGTA functionality tests	No of functional Ward Committees in terms of COGTA functionality tests	26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests	26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests	26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests	26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests	26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests		R1 000 000	Equitable Share	Municipal Manager
Lack of outcome on International and National Relations	5.6	To Promote International and National Relations	5.6.1	Support twinning with Songdal Municipality (Norway)	No of reports	4 reports to be submitted to MCOR (R150000)	4 reports to be submitted to MCOR (R300000)	4 reports to be submitted to MCOR (R200000)	0	0		R100 000	Equitable Share	Municipal Manager

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Ineffective oversight			5.6.2	Support Cross Border Partnership	No of reports	4 reports to be submitted to MCOR	4 reports to be submitted to MCOR	4 reports to be submitted to MCOR	0	0			Equitable Share	Municipal Manager
	5.7	To ensure effective oversight by the Municipality	5.7.1	Development of SMART Organisational Performance Management Systems	Date of approval of OPMS by Council	OPMS to be approved as Annexure to IDP by 30 June 2016	OPMS to be approved as Annexure to IDP by 30 June 2017	OPMS to be approved as Annexure to IDP by 30 June 2018	OPMS to be approved as Annexure to IDP by 30 June 2019	OPMS to be approved as Annexure to IDP by 30 June 2020	2015/16	R40 000	Internal	Municipal Manager
			5.7.2	Hold Bi-annual Performance Audit Committee meetings	No of PAC meetings held	2 PAC meetings to be held	2 PAC meetings to be held	2 PAC meetings to be held	2 PAC meetings to be held	2 PAC meetings to be held	2015/16	R172 940	Internal Funding	Municipal Manager
			5.7.3	Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings	No. Of MPAC meetings held	4	4	4	4	4	2015/16		Internal Funding	Municipal Manager
			5.7.4	Hold Quarterly Audit Committee meetings	No. of Audit Committee meetings held	4	4	4	4	4	2015/16		Internal Funding	Municipal Manager

KEY CHALLENGE	OBJECTIVE REF.	OBJECTIVE	STRAT REF.	STRATEGY (strategic activity)	PERFORMANCE INDICATOR	5 YR TARGETS					TARGET & YR (IF OUTSIDE 5 YR PERIOD)	2015/2016 BUDGET	SOURCE	ACCOUNTABILITY
						YR1 15/16	YR2 16/17	YR3 17/18	YR4 18/19	YR5 19/20				
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
				Coastal Management Working Group	Committee on Coastal Working Group meetings attended.	submitted to Portfolio Committee (R3 270)	submitted to Portfolio Committee (R3 500)	submitted to Portfolio Committee (R3 740)	submitted to Portfolio Committee (R4 010)					
	6.1.3			Develop & Review uMlalazi IDP for by 30 June.	Date of Review IDP	IDP to be adopted by 30 June (R59 210)	IDP Review to be adopted by 30 June (R63 360)	IDP Review to be adopted by 30 June (R67 800)	IDP Review to be adopted by 30 June (R72 540)			R55 340	Internal Funding	Planning
	6.1.4			Database of Municipal land to be reviewed by EXCO by 30 June 2016.	Date of approval of Municipal land database by EXCO.	Land Register to be reviewed by 31 March (R59 210)	Land Register to be reviewed by 31 March (R63 360)	Land Register to be reviewed by 31 March (R67 800)	Land Register to be reviewed by 31 March (R72 540)			R55 340	Internal Funding	Planning

SECTION F: 6 FINANCIAL PLAN

6.1. Capital Budget for 2015/2016 Financial Year

The total Capital Budget for 2015/2016 Financial Year is R71 863 900.00

Below is a summary of the Municipality's Capital Budget for 2015/2016 Financial Year:

Table 107: The following sets out the uMlalazi Municipality's draft Implementation Plan for 2015/2016:

<u>SUMMARY</u>	<u>BUDGET YEAR 2015/2016</u>	<u>BUDGET YEAR 2016/2017</u>	<u>BUDGET YEAR 2017/2018</u>	<u>BUDGET YEAR 2018/2019</u>	<u>BUDGET YEAR 2019/2020</u>	<u>5 YEAR TOTAL</u>
MAYORAL OFFICE	4 000 000	30 200	32 000	40 000	45 000	4 147 200
MUNICIPAL MANAGER'S OFFICE	45 000	20 000	25 000	30 000	35 000	155 000
PLANNING AND DEVELOPMENT	1 918 000	330 000	35 000	40 000	45 000	2 368 000
CORPORATE SERVICES	3 640 000	5 403 000	2 620 000	6 632 000	4 395 000	22 690 000
PROTECTION SERVICES	1 080 000	13 968 410	11 858 420	13 250 770	220 000	40 377 600
FINANCIAL SERVICES	2 656 900	632 460	370 280	1 004 340	794 500	5 458 480
COMMUNITY SERVICES	10 561 870	12 773 550	11 938 760	6 700 000	8 095 000	50 069 180
ENGINEERING SERVICES	48 462 130	34 579 040	34 368 820	32 154 590	49 669 430	199 234 010
	72 363 900	67 736 660	61 248 280	59 851 700	63 298 930	324 499 470

Table 108: Sources of Funding for the 5-Year Capital Budget (2015/2016 to 2019/2020)

<u>DESCRIPTION</u>	<u>GRANT DESCRIPTION</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
CAPITAL FOR DEPARTMENTS	EQUITABLE SHARE	25 933 900	22 868 020	13 642 280	15 376 340	16 399 500
GRANTS:	MUNICIPAL INFRASTRUCTURE GRANT	38 490 000	39 961 000	42 166 000	44 475 360	46 859 430

DESCRIPTION	GRANT DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	MUNICIPAL SYSTEMS IMPROVEMENT GRANT	40 000		40 000		40 000
		38 530 000	39 961 000	42 206 000	44 475 360	46 899 430
OWN FUNDS	CAPITAL REPLACEMENT RESERVE	7 900 000	4 907 640	5 400 000		
	INVESTMENTS	-				
TOTAL		72 363 900	67 736 660	61 248 280	59 851 700	63 98 930

6.2. THE DRAFT 5-YEAR CAPITAL INVESTMENT PROGRAMME

Table 109: 5-Year Draft Capital Budget (2015/2016 to 2019/2020)

OFFICE OF THE MAYOR	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
FURNITURE & EQUIPMENT	250 000	30 200	32 000	40 000		352 200
OFFICE RENOVATIONS	3 750 000					3 750 000
NEW VEHICLE (4 X4 DOUBLE CAB)	-					-
DEPARTMENTAL TOTAL	4 000 000	30 200	32 000	40 000		4 102 200

OFFICE OF THE MM	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
NEW VEHICLE (4 X4 DOUBLE CAB)	-					-
FURNITURE AND EQUIPMENT	45 000	20 000	25 000	30 000	35 000	155 000
						-
DEPARTMENTAL TOTAL	45 000	20 000	25 000	30 000	35 000	155 000

PLANNING AND DEVELOPMENT	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
NEW VEHICLE (ADMINISTRATOR PLANNING)	-					-
FURNITURE AND EQUIPMENT	113 000	30 000	35 000	40 000	45 000	263 000
BUILDING PLANS SOFTWARE		300 000				300 000
INFORMAL TRADING SHELTERS (KDS & GING)	1 000 000					1 000 000
TRACTORS	105 000					105 000

CORPORATE SERVICES: ADHOC	FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
MPOFU COMMUNITY HALL (WARD 9)	MIG				2 000 000		2 000 000
SQWANJANA COMMUNITY HALL (WARD 13)	MIG	1 700 000					1 700 000
MCONGWENI COMMUNITY HALL (WARD 13)	MIG		1 500 000				1 500 000
BANEDLE COMMUNITY HALL (WARD 16)	MIG			1 700 000	1 700 000		3 400 000
BASAMLILLO (WARD 26)	MIG					2 000 000	2 000 000
SAMUNGU MPCC (WARD 6)	MIG						-
COMMUNITY HALL (WARD 19)	MIG				2 000 000		2 000 000
OBANJENI MPCC (WARD 20)	MIG						-
MULTIPURPOSE COMMUNITY CENTRE (WARD 25)	MIG						-
COMMUNITY HALLS		1 700 000	4 500 000	1 700 000	5 700 000	4 000 000	17 600 000
TOTAL ADHOC PROJECTS		1 700 000	4 500 000	1 700 000	5 700 000	4 000 000	17 600 000
TOTAL CORPORATE SERVICES		3 640 000	5 403 000	2 620 000	6 632 000	4 395 000	22 724 000

PROTECTION SERVICES: TRAFFIC	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
FURNITURE AND EQUIPMENT	30 000	20 000	95 000	15 000	20 000	180 000
MACHINERY AND EQUIPMENT	660 000	70 000		50 000		780 000
FIRE ARMS	-	-				-
BREATHELYSERS	-	-		-		-
SPEED MEASURING EQUIPMENT	-					-
REPLACE POOL VEHICLE (NES 11926)			270 000			270 000
REPLACE POOL VEHICLE (NES 11922)		450 000				450 000
REPLACE VEHICLES (NES 5189)						-
REPLACE VEHICLES (NES 5423)						-
REPLACE VEHICLES (NES 7939)			300 000			300 000
REPLACE VEHICLES (NES 7065)						-
TOTAL TRAFFIC	690 000	540 000	665 000	65 000	20 000	1 980 000

PROTECTION SERVICES: FIRE FIGHTING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
FURNITURE AND EQUIPMENT	30 000					30 000

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MACHINERY AND EQUIPMENT	200 000	150 000	300 000	250 000	200 000	1 100 000
MEDICAL RESCUE EQUIPMENT	-		-			-
VEHICLE (NEW DOUBLE CAB)	-					-
RENEWAL OF FIRE TENDERS						-
FIRE TENDER		3 200 000				3 200 000
TOTAL FIRE FIGHTING	230 000	3 350 000	300 000	250 000	200 000	4 330 000

PROTECTION SERVICES: TESTING STATION	FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
FURNITURE AND EQUIPMENT					1 000 000		1 000 000
VEHICLE (NEW)		160 000					160 000
NEW TESTING STATION	MIG	-	10 078 410	10 893 420	11 935 770		32 907 600
TOTAL TESTING STATION		160 000	10 078 410	10 893 420	12 935 770	-	34 067 600

FINANCIAL SERVICES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
COMPUTER EQUIPMENT	2 055 000	459 000	361 500	983 000	769 500	4 628 000
IT SYSTEM - MAYORAL OFFICE						-
IT SYSTEM - DEPUTY MAYOR AND SPEAKER						-
IT SYSTEM - MUNICIPAL MANAGER						-
IT SYSTEM - PLANNING AND DEVELOPMENT						-
IT SYSTEM - CORP ADMIN						-
IT SYSTEM - CORP - MUSEUM						-
IT SYSTEM - CORP - LIBRARIES						-
IT SYSTEM - PROTECTION - TRAFFIC						-
IT SYSTEM - PROTECTION - FIRE FIGHTING						-
IT SYSTEM - PROTECTION - TESTING STATION						-
IT SYSTEM - COMMUNITY - ADMIN						-
IT SYSTEM - ENGINEERS - ADMIN						-
TOOLS OF TRADE (FULL TIME EXCO)						-
FURNITURE AND EQUIPMENT	101 900	173 460	8 780	21 340	25 000	330 480
OFFICE RENOVATION						-
TOTAL FINANCE	2 156 900	632 460	370 280	1 004 340	794 500	4 958 480

STORES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
STORE FOR REDUNDANT ASSETS	500 000					500 000
CHAIRS: VISITORS (ASST SCM PRACTITIONER)						
FURNITURE						
TOTAL FINANCE	500 000	-	-	-	-	500 000

COMMUNITY SERVICES: SOCIAL SERVICES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
UPGRADE OF OFFICES	200 000					200 000
FURNITURE AND EQUIPMENT	20 000			20 000		40 000
VEHICLE (NEW 4 X 4)	-					-
VEHICLE (NEW KOMBI)		-				-
VEHICLE (NEW SEDAN)	-					-
TOTAL SOCIAL SERVICES	220 000	-	-	20 000		240 000

COMMUNITY SERVICES: PARKS & GARDENS	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
MACHINERY AND EQUIPMENT	300 000	400 000	150 000	140 000	150 000	1 140 000
PLAYPARK EQUIPMENT	550 000	250 000	250 000	200 000	200 000	1 450 000
GOAL POSTS - SPORTS FIELDS	200 000	200 000	200 000	200 000	200 000	1 000 000
REHABILITATION COMBO COURTS		1 000 000				1 000 000
KICK ABOUTS - RURAL	200 000	200 000	200 000			600 000
TRACTOR (NEW)	-		350 000			350 000
REPLACE VEHICLE (NES 7171)		300 000				300 000
REPLACE VEHICLE (NES 6511)	190 000					190 000
VEHICLE (NEW 4 X 4)		400 000				400 000
REPLACE TRACTOR (NES 9208)						-
REPLACE TRAILER (NES 3273)						-
REPLACE VEHICLE (NES 4267)						-
TOTAL PARKS & GARDENS	1 440 000	2 750 000	1 150 000	540 000	550 000	6 430 000

COMMUNITY SERVICES: POOLS	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
PIPES	-					-
TURNSTILES	-					-

COMMUNITY SERVICES: POOLS		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
PALISADE FENCING		-					-
REPLACEMENT FILTER MEDIA		-					-
ESHOWE SWIMMING POOL		-		3 500 000			3 500 000
TOTAL POOLS		-	-	3 500 000	-	-	3 500 000

COMMUNITY SERVICES : CEMETERIES		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
CEMETERIES PALISADE FENCING		300 000	300 000	-			600 000
ABLUTION FACILITIES			100 000				100 000
CEMETERY PATHWAYS		100 000	100 000	200 000			400 000
TOTAL CEMETRY		400 000	500 000	200 000	-	-	1 100 000
TOTAL COMMUNITY SERVICES			2 100 000	3 260 000	4 880 000	600 000	595 000

COMMUNITY SERVICES: ADHOC		FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
KWAZIKWAKHE CRECHE (WARD 2)		MIG			800 000			800 000
MANZABILAYO CRECHE (WARD 7)		MIG				900 000		900 000
VUMA CRECHE (WARD 8)		MIG				900 000		900 000
NGODINI CRECHE (WARD 26)		MIG		1 000 000				1 000 000
NTSHENTSHELU SCHOOL - CLASSROOMS (WARD 26)		MIG			720 000			720 000
LUBISANE CRECHE (WARD 22)		MIG			720 000			720 000
EBELE CRECHE (WARD 25)		MIG			513 000			513 000
NGQAYIZIVELE CRECHE (WARD 25)		MIG				900 000		900 000
EVONGOTHO CRECH (WARD 21)		MIG			513 000			513 000
VULAMELHLO CRECHE (WARD 8)		MIG			792 760			792 760
CRECHES/CLASSROOMS			-	1 000 000	4 058 760	2 700 000	-	7 758 760

EMVUTSHINI SPORTS FIELD (WARD 16)	MIG					2 000 000	2 000 000
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ENTHSITHI SPORTS FIELD (WARD 22)	MIG							2 000 000	2 000 000
NKUME SPORTS FIELD (WARD 10)	MIG					1 500 000			1 500 000
BIYELA SPORTS FIELD (WARD 1)	MIG							2 000 000	2 000 000
EMFENYANE SPORTS FIELD (WARD 14)	MIG			1 600 000					1 600 000
VEESHOWE SPORTS FIELD (WARD 19)	MIG						1 700 000		1 700 000
MAWUSHENI SPORTS FIELD (WARD 7)	MIG							1 500 000	1 500 000
SKLEBHENI SPORTS FIELD (WARD 23)	MIG					1 500 000			1 500 000
MANDLOVU SPORTS FIELD (WARD 24)	MIG						1 700 000		1 700 000
KWABULAWAYO SPORTS FIELD (WARD 24)	MIG			8 461 870	7 013 550	-			15 475 420
SPORTSFIELDS				8 461 870	8 613 550	3 000 000	3 400 000	7 500 000	30 975 420
TOTAL COMMUNITY SERVICES				10 561 870	12 873 550	11 938 760	6 700 000		50 169 180

ENGINEERING SERVICES: ADMINISTRATION		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
FURNITURE AND EQUIPMENT		10 000					10 000
TOTAL ADMINISTRATION		10 000	-	-	-		10 000

ENGINEERING SERVICES : ROADS & STREETS		FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
STORM WATER MANAGEMENT					600 000	1 050 000	1 500 000	3 150 000
STORM WATER MANAGEMENT	CRR		1 300 000	1 000 000				2 300 000
MACHINERY AND EQUIPMENT			86 000	50 000	60 000	65 000	70 000	331 000
PAVEMENT MANAGEMENT (KERBING)			550 000	400 000	500 000	500 000	510 000	2 460 000
SIDEWALKS			300 000	500 000	500 000	500 000	550 000	2 350 000
REHABILITATION OF URBAN ROADS	CRR		5 400 000	3 907 640	5 400 000			14 707 640
REHABILITATION OF URBAN ROADS	EQUIT		-	3 492 360	-	5 400 000	8 100 000	16 992 360
UPGRADE OF INTERSECTION - SUNNYDALE LOW COST HOUSING								-
PUBLIC TRANSPORT FACILITIES (LAYBYS SHELTERS)			200 000	150 000	200 000	230 000	240 000	1 020 000
SPEED HUMPS ESH, GING AND MITZ			140 000	150 000	180 000	200 000	210 000	880 000

ENGINEERING SERVICES : ROADS & STREETS	FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
PEDESTRIAN WOODEN BRIDGES (WARD 12 & WARD 22)		200 000					200 000
KDS PASSAGE WALKS UPGRADE			400 000				400 000
MITCHELL STREET EXTENSION			800 000				800 000
NEW VEHICLE : PROJECT MANAGEMENT UNIT (LDV 4X4)							-
NEW VEHICLE : SINGLE CAB (KERBING AND STORM WATER)		250 000	-				250 000
REPLACE VEHICLE NES 1656		-					-
REPLACE VEHICLE NES 10267		420 000					420 000
REPLACE TRAILER NZ 7669				200 000			200 000
REPLACE TRAILER NZ 8452				200 000			200 000
REPLACE TRAILER NES 5277		200 000					200 000
REPLACE TIPPER TRUCK NES 9199		1 200 000					1 200 000
NEW TRAILER - ROAD WORKS							-
GING MAIN STREET PARKING AREA UPGRADE		300 000	-				300 000
TOTAL ROADS & STREETS		10 546 000	10 850 000	7 840 000	7 945 000	11 180 000	48 361 000

ENGINEERING SERVICES: WORKSHOP	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
NEW VEHICLE (SINGLE CAB)		300 000				300 000
LOW LEVEL RAMP						-
TOTAL WORKSHOP	-	300 000	-	-	-	300 000

ENGINEERING SERVICES: BUILDINGS	FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
FURNITURE AND EQUIPMENT		20 000					20 000
COMMUNITY HALLS AND OFFICE BUILDINGS	EQUIT	3 100 000	800 000	1 500 000	2 000 000	2 000 000	9 400 000
COMMUNITY HALLS AND OFFICE BUILDINGS	CRR						
MACHINERY AND EQUIPMENT		25 000					25 000
OFFICES FOR FULL TIME EXCO COUNCILLORS							-
REPLACE VEHICLE NES 369				220 000			220 000
TOTAL BUILDINGS		3 145 000	800 000	1 720 000	2 000 000	2 000 000	9 665 000

ENGINEERING SERVICES: WASTE MANAGEMENT		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)		600 000	300 000	350 000	400 000	420 000	2 070 000
TRANSFER STATION (GINGINDLOVU)		1 000 000					1 000 000
REFUSE BINS		50 000	100 000	150 000	200 000	210 000	710 000
REFUSE TRUCK COMPACTOR			4 000 000				4 000 000
REPLACE TRACTOR (NES 4245)							-
REPLACE VEHICLE (NES 3659)							-
REPLACE TRACTOR (NES 5771) AND TRAILER (NES 3587)		620 000					620 000
REPLACE TRAILER (NES 3587)		-					-
							-
TOTAL REFUSE REMOVAL		2 270 000	4 400 000	500 000	600 000	630 000	8 400 000

ENGINEERING SERVICES : ELECTRICITY		FUND	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
1 X COMPLETE 3 WAY RING MAIN UNIT								
1 X COMPLETE 3 WAY RING MAIN UNIT		CRR	220 000		250 000	260 000	270 000	1 000 000
1 X AUTO RECLOSER			200 000	240 000				240 000
1 X AUTO RECLOSER		CRR						200 000
315kva MINI SUB-STATION TRANSFORMER				250 000		280 000	300 000	830 000
UPGRADE ROBOT CONTROL SYSTEM			63 000	30 000				93 000
UPGRADE STREET LIGHTS			80 000		90 000			170 000
UPGRADE STREET LIGHTS		CRR		80 000				80 000
STREET LIGHTS - NEW (R66) FROM SIZA GARAGE TO SASOL GARAGE			800 000					800 000
TRANSFORMERS INDOOR						180 000		180 000
TRANSFORMERS INDOOR		CRR		150 000				150 000
5 X COMPLETE SUBSTATION MV PANELS FOR HOSPITAL SUB-STATION & INSTALLATION		CRR	1 200 000					1 200 000
POLE MOUNTED TRANSFORMERS					130 000	150 000		280 000
POLE MOUNTED TRANSFORMERS		CRR		110 000				110 000
PROTECTION RELAY FOR SUBSTATIONS								-
MV SWITCHING SUIT								-
ELECTRIFICATION: MTAKWENDE								-

ENGINEERING SERVICES : ELECTRICITY	FUND	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
SINGLE PHASE PREPAID METERS		150 000					150 000
SINGLE PHASE PREPAID METERS	CRR						-
CHAINSaws				25 000			25 000
STANDBY GENERATOR		1 000 000	1 000 000	1 000 000			3 000 000
REPLACEMENT VEHICLE NES 5976							-
RUDTHLEDGE PARK HOUSING ELECTRIFICATION							-
REPLACEMENT TRAILER NES 3890		100 000					100 000
REPLACEMENT VEHICLE NES 5938							-
REPLACEMENT VEHICLE NES 3996		350 000					350 000
REPLACEMENT VEHICLE NES 7563			600 000				600 000
REPLACEMENT VEHICLE NES 6929				300 000			300 000
TOTAL ELECTRICITY		4 163 000	2 460 000	1 795 000	870 000	570 000	9 858 000
TOTAL ENGINEERING SERVICES		17 914 000	18 510 000	11 505 000	11 015 000	13 960 000	72 904 000

ENGINEERING SERVICES: ADHOC	FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
ESIFUBENI ROAD (WARD 10)	MIG						-
KANGELA ROAD ESHOWE (WARD 11)	MIG	3 760 230	8 190 760				11 950 990
KDS/ SUNNYDALE LINK ROAD (WARD 12)	MIG						-
ESHOWE BUS RANK/INDUSTRIAL AREA LINK ROAD (WARD 11)	MIG						-
REHABILITATION OF OSBORN ROAD (WARD 11)	MIG	5 793 910					5 793 910
NAICKERVILLE/SANDLWANA HIGH SCHOOL INTERSECTION (D134) WARD 18	MIG						-
MTIPELA ROAD (WARD 3)	MIG	3 000 000					3 000 000
MAKHEHLE CAUSEWAY (WARD 24)	MIG						-
BELE ROAD (WARD 24)	MIG	4 047 290	4 078 280				8 125 570
NOGOBHOZA ROAD (WARD 15)	MIG						-
MNENGWENI TO ETSHENENI BUS STOP (WARD 19)	MIG			2 057 030			2 057 030
GCIZA CAUSEWAY (WARD 17)	MIG						-
KDS BUS ROUTE ROAD REHAB (WARD 12)	MIG	11 726 700					11 726 700
EMANDAWA ROAD (WARD 10)	MIG			1 000 000			1 000 000
MBANGAYIYA CAUSEWAY AND ROAD (WARD 14)	MIG				1 621 160		1 621 160
ETHENI ROAD (WARD 21)	MIG			3 069 600			3 069 600

ENGINEERING SERVICES: ADHOC	FUNDING	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
MFOFOLOZI CAUSEWAY (WARD 1)	MIG						-
EMADIDIMA CAUSEWAY AND BRIDGE (WARD 1)	MIG					3 000 000	3 000 000
MBABHA CAUSEWAY (WARD 2)	MIG			1 500 000			1 500 000
KWANTOMBELA ROAD (WARD 2)	MIG				-	3 500 000	3 500 000
NDLONGOLWANE ROAD (WARD 4)	MIG						-
MPAPHALA CAUSEWAY (WARD 4)	MIG						-
HLUNGWINI CAUSEWAY/ROAD (WARD 5)	MIG		1 500 000	3 135 590			4 635 590
EMTILOMBO CAUSEWAY (WARD 10)	MIG			1 700 000			1 700 000
ENEMBE ROAD - A1662 (WARD 6)	MIG				3 551 690		3 551 690
ENEMBE CAUSEWAY (WARD 6)	MIG				-	3 500 000	3 500 000
MANYATHI CAUSEWAY (WARD 23)	MIG					2 859 430	2 859 430
VEKEZA ROAD (WARD 17)	MIG			1 000 000			1 000 000
YIMBA PEDESTRIAN CAUSEWAY (WARD 19)	MIG				3 085 150		3 085 150
UMKHUZE RD CAUSEWAY (WARD 17)	MIG					3 000 000	3 000 000
D1659 (WARD 20)	MIG					7 500 000	7 500 000
QHIKA ROAD (WARD 24)	MIG			1 956 950			1 956 950
IZINGWENYA (WARD 15)	MIG			1 500 000			1 500 000
GING/MTZ STORMWATER REHAB	MIG		2 000 000	2 000 000			4 000 000
CBD TO INDUSTRIAL AREA LINK ROAD (WARD 11)	MIG			3 594 650	12 481 590	12 000 000	28 076 240
							-
ROADS		28 328 130	15 769 040	22 513 820	20 739 590	35 359 430	122 710 010
TOTAL ENGINEERING SERVICES		48 462 130	34 579 040	34 368 820	32 154 590	49 739 430	199 4 010

6.3. A SUMMARY OF THE OPERATIONAL BUDGET (2015/2016)

The tables below provide a summary of Operational Budget of the Municipality for the 2015/2016 Financial Year:

Table 110: Summary of Operational Budget (2015/2016): Revenue

DEPARTMENT	Property rates	Property rates penalties	Service charges	Rental of facilities	Interest earned Ext investments	Interest earned outstanding debtors	Fines	Licences and permits	Grants and subsidies	Other income	Total revenue
Mayoral Office									100 000.00		100 000.00
Municipal Manager											-
Planning and development								4 130.00	1 895 000.00	419 070.00	2 318 200.00
Corp Services: Administration								-	-	207 470.00	207 470.00
Corp Services: Halls & Offices				157 820.00					300 000.00		457 820.00
Corp Services: Museum									506 000.00		506 000.00
Corp Services: Libraries							10 430.00		3 294 000.00	2 950.00	3 307 380.00
Corp Services: Sports Club				10 320.00							10 320.00
Corp Services: Grant-in-aid											
Corp Services: Council General Expenses	41 997 180.00				4 054 850.00				159 500 430.00	375 720.00	205 928 180.00
Traffic							23 600 000.00	10 610.00	597 840.00	5 590.00	24 214 040.00
Fire Fighting									350 000.00	1 120.00	351 120.00
Disaster Management									700 000.00		700 000.00
Aerodrome											-

DEPARTMENT	Property rates	Property rates penalties	Service charges	Rental of facilities	Interest earned Ext investments	Interest earned outstanding debtors	Fines	Licences and permits	Grants and subsidies	Other income	Total revenue
Testing Grounds								3 585 390.00			3 585 390.00
Financial Services		751 020.00				373 900.00			1 600 000.00	128 470.00	2 853 390.00
Stores											-
Health									4 050 000.00		4 050 000.00
Clinics									-		-
Recreation Grounds											-
Parks, Gardens and Estates				1 213 670.00					2 243 780.00	50.00	3 457 500.00
Swimming Pools										6 710.00	6 710.00
Caravan Park										15 640.00	15 640.00
Cemeteries										178 760.00	178 760.00
Engineering Services: Administration									3 637 000.00	-	3 637 000.00
Roads and Streets				-					9 504 230.00		9 504 230.00
Workshop											-
Buildings											-
Staff Housing				88 140.00						-	88 140.00
Public Conveniences										1	1

DEPARTMENT	Property rates	Property rates penalties	Service charges	Rental of facilities	Interest earned Ext investments	Interest earned outstanding debtors	Fines	Licences and permits	Grants and subsidies	Other income	Total revenue
										120.00	120.00
Street Cleaning										1 230.00	230.00
Refuse Removal			10 826 540.00						4 269 590.00	167 480.00	15 263 610.00
Sub Total	41 997 180.00	751 020.00	10 826 540.00	1 469 950.00	4 054 850.00	373 900.00	23 610 430.00	3 600 130.00	192 547 870.00	1 511 380.00	280 743 250.00
Housing										79 260.00	79 260.00
Electricity			58 352 150.00				198 090.00		9 636 130.00	328 530.00	68 514 900.00
Sub Total	-	-	58 352 150.00	-	-		198 090.00	-	9 636 130.00	407 790.00	68 594 160.00
Total Revenue	41 997 180.00	751 020.00	69 178 690.00	1 469 950.00	4 054 850.00	373 900.00	23 808 520.00	3 600 130.00	202 184 000.00	1 919 170.00	349 337 410.00

Table 111: Summary of Operational Budget (2015/2016): Expenditure

DEPARTMENT	Employee related costs	Remuneration of councillors	Bad debts	Depreciation	Repairs and maintenance	Finance costs	Bulk Purchases	Contracted services	Medical and long service	General expenses	Transfers and Grants	Staff leave	Total expenditure
Mayoral Office	1 948 490.00	794 720.00		159 720.00				618 630.00		290 550.00			3 812 110.00
Municipal Manager	5 334 450.00				41 000.00			1 226 750.00		52 610.00			6 654 810.00
Planning and development	6 049 750.00			92 000.00				1 540 880.00		1 371 550.00			9 054 180.00

DEPARTMENT	Employee related costs	Remuneration of councillors	Bad debts	Depreciation	Repairs and maintenance	Finance costs	Bulk Purchases	Contracted services	Medical and long service	General expenses	Transfers and Grants	Staff leave	Total expenditure
Corp Services: Administration	5 639 860.00				11 680.00			487 120.00		95 380.00			6 234 040.00
Corp Services: Halls & Offices	1 210 050.00				76 410.00			29 980.00		734 110.00			2 050 550.00
Corp Services: Museum	642 590.00				5 100.00			4 590.00			283 360.00		935 640.00
Corp Services: Libraries	3 233 090.00				10 400.00			174 890.00		502 280.00			3 920 660.00
Corp Services: Sports Club					-			3 840.00					3 840.00
Corp Services: Grant-in-aid											490 000.00		490 000.00
Corp Services: Council General Expenses	4 125 740.00	16 997 760.00	919 760.00	25 231 000.00	715 870.00	6 340.00		600 020.00	7 662 310.00	23 240 670.00		853 250.00	80 352 720.00
Traffic	10 767 830.00		20 060 000.00		691 350.00			10 288 040.00		112 470.00			41 919 690.00
Fire Fighting	5 243 660.00				522 680.00			59 130.00		371 840.00			6 197 310.00
Disaster Management	48 500.00				25 980.00			18 850.00		705 900.00			799 230.00
Aerodrome					7 270.00			5 810.00					13 080.00
Testing Grounds	2 314 310.00				60 200.00			39 570.00		129 520.00			2 543 600.00
Financial Services	7 975 110.00				91 680.00			1 912 870.00		1 840 880.00			11 820 540.00
Stores	2 340 620.00				1 240.00			100 180.00		28 000.00			2 470 040.00
Health	3 595 460.00				67 930.00			92 750.00		4 274 870.00			8 031 010.00
Clinics	-				-			-		-			-
Recreation Grounds	115 320.00				200 000.00								315 320.00
Parks, Gardens and Estates	5 685 940.00				1 154 970.00			1 974 980.00		2 637 080.00			11 452 970.00
Swimming Pools	783 820.00				11 900.00			6 610.00		53 650.00			855 980.00
Caravan Park					7 440.00			-		7 290.00			14 730.00
Cemeteries	-				40 000.00			301 460.00		16 020.00			357 480.00

DEPARTMENT	Employee related costs	Remuneration of councillors	Bad debts	Depreciation	Repairs and maintenance	Finance costs	Bulk Purchases	Contracted services	Medical and long service	General expenses	Transfers and Grants	Staff leave	Total expenditure
Engineering Services: Administration	1 627 190.00				6 690.00			580 080.00		3 784 330.00			5 998 290.00
Roads and Streets	4 884 240.00				12 620 640.00	672 500.00		148 320.00		120 140.00			18 445 840.00
Workshop	619 130.00				52 670.00			1 680.00		17 860.00			691 340.00
Buildings	609 060.00				386 340.00					4 550.00			999 950.00
Staff Housing					58 930.00			850.00		46 920.00			106 700.00
Public Conveniences	512 380.00				10 470.00			3 070.00		217 940.00			743 860.00
Street Cleaning	3 031 370.00							672 260.00		3 480.00			3 707 110.00
Refuse Removal	3 820 870.00		302 080.00	79 350.00	726 830.00			4 774 380.00	350 000.00	1 911 840.00	1 650 170.00	219 810.00	13 835 330.00
Sub Total	82 158 830.00	17 792 480.00	21 281 840.00	25 310 350.00	17 857 390.00	678 840.00	-	25 667 590.00	8 012 310.00	42 571 730.00	2 423 530.00	1 073 060.00	244 827 950.00
Housing	-	-	-	-	-	-	-	58 540.00	-	-	-	-	58 540.00
Electricity	6 050 640.00	-	301 580.00	3 174 000.00	1 634 070.00	76 880.00	45 473 840.00	1 232 340.00	560 000.00	11 855 320.00	1 336 130.00	475 340.00	72 170 140.00
Sub Total	6 050 640.00	-	301 580.00	3 174 000.00	1 634 070.00	76 880.00	45 473 840.00	1 290 880.00	560 000.00	11 855 320.00	1 336 130.00	475 340.00	72 228 680.00
Total Expenditure	88 209 470.00	17 792 480.00	21 583 420.00	28 484 350.00	19 491 460.00	755 720.00	45 473 840.00	26 958 470.00	8 572 310.00	54 427 050.00	3 759 660.00	1 548 400.00	317 056 630.00
Housing: Gingindlovu	-				-			34 490.00		-			34 490.00
Housing: Mpumshini Park	-				-			23 830.00		-			23 830.00
Housing: Sunnydale	-				-			220.00		-			220.00
	-	-	-	-	-	-	-	58 540.00	-	-	-	-	58 540.00
Electricity: Administration	1 951 360.00						45 473 840.00	1 089 490.00		9 009 600.00	1 336 130.00		58 860 420.00
Electricity: Distribution	4 099 280.00		301 580.00	3 174 000.00	1 634 070.00	76 880.00		142 850.00	560 000.00	2 845 720.00		475 340.00	13 309 720.00

DEPARTMENT	Employee related costs	Remuneration of councillors	Bad debts	Depreciation	Repairs and maintenance	Finance costs	Bulk Purchases	Contracted services	Medical and long service	General expenses	Transfers and Grants	Staff leave	Total expenditure
	6 050 640.00	-	301 580.00	3 174 000.00	1 634 070.00	76 880.00	45 473 840.00	1 232 340.00	560 000.00	11 855 320.00	1 336 130.00	475 340.00	72 170 140.00

OTHER BUDGETED REVENUE & EXPENDITURE FOR 2015/2016

DEPARTMENT	Gain on sale of asset	Loss on Sale Asset	Profit/Loss on fair value adj	Depreciation recovered									Total expenditure
Corp Services: Council General Expenses	120 000.00		820 000.00										940 000.00
Sub Total	120 000.00	-	820 000.00	-									940 000.00
Total Other Revenue and Expenditure	120 000.00	-	820 000.00	-								-	940 000.00

The total expenditure relating to Council and Executive includes the Draft equitable share projected expenditure (included as General Expenses under the Council Vote) and is summarized in the table below:

Table 112: Equitable Share Projected Allocations for 2015/2016

ALLOCATION	AUDITED 2013/2014	BUDGET 2014/2015	ADJUSTED 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Equitable share: International relations	-100 000	-150 000	-	-100 000	-100 000	-100 000
Equitable share: Land use management system		-1 000 000	-1 000 000	-1 000 000	-	
Equitable share: Community halls maintenance (Rural)	-100 000	-	-	-	-	-
Equitable share: Community halls maintenance (Urban)	-	-	-	-	-	-
Equitable share: Caretaking-rural buildings	-60 000	-200 000	-60 000	-300 000	-450 000	-500 000

ALLOCATION	AUDITED 2013/2014	BUDGET 2014/2015	ADJUSTED 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Equitable share: Youth development	-450 000	-400 000	-490 000	-840 000	-550 000	-600 000
Equitable share: Early childhood development	-	-300 000	-	-350 000	-400 000	-400 000
Equitable share: Community support programme	-360 000	-300 000	-580 000	-450 000	-350 000	-350 000
Equitable share: Local economic development	-2 090 880	-1 990 560	-1 604 760	-695 000	-2 600 000	-2 000 000
Equitable share: Ceremonial events	-50 000	-100 000	-100 000	-110 000	-120 000	-130 000
Equitable share: Commemorative celebrations	-50 000	-100 000	-115 000	-120 000	-130 000	-140 000
Equitable share: Rates relief	-44 779 900	-53 908 400	-53 320 170	-71 744 100	-74 725 400	-82 061 730
Equitable share: Depreciation relief	-7 099 000	-6 508 190	-6 508 190	-6 859 630	-7 230 050	-7 620 470
Equitable share: Poverty alleviation	-3 040 200	-2 345 940	-2 902 100	-3 241 800	-3 200 000	-3 000 000
Equitable share: Councillor's remuneration	-6 163 060	-8 962 000	-8 962 000	-9 391 000	-9 822 000	-10 260 000
Equitable share: Ward committee remuneration	-633 980	-1 580 000	-1 000 000	-1 000 000	-1 000 000	-1 000 000
Equitable share: Youth business advisory centre	-370 000	-150 000	-150 000	-200 000	-250 000	-300 000
Equitable share: Re-valuation of properties	-	-1 100 000	-1 100 000	-	-	-
Equitable share: Animal pound facility	-700 000	-712 420	-615 850	-597 840	-636 700	-678 080
Equitable share: Rural fire prevention	-200 000	-300 000	-300 000	-350 000	-400 000	-450 000
Equitable share: Disaster assistance	-630 000	-518 450	-650 000	-700 000	-750 000	-800 000
Equitable share: Indigent register	-	-	-	-	-	-
Equitable share: Humanitarian assistance	-700 000	-600 000	-700 000	-800 000	-800 000	-850 000
Equitable share: Sport development	-730 000	-512 000	-722 000	-1 300 000	-1 300 000	-1 300 000
Equitable share: Cultural development	-70 000	-200 000	-200 000	-550 000	-200 000	-200 000
Equitable share: Local Aids Council	-422 800	-350 000	-350 000	-500 000	-550 000	-600 000
Equitable share: Special programmes	-	-485 000	-485 000	-550 000	-550 000	-600 000
Equitable share: Operation Sukuma Sakhe	-	-250 000	-250 000	-350 000	-400 000	-450 000
Equitable share: Work creation projects	-1 040 000	-903 070	-1 200 000	-1 454 000	-1 300 000	-1 300 000
Equitable share: Sports fields - security	-321 040	-323 600	-323 600	-339 780	-356 770	-374 610
Equitable share: Rural grounds maintenance	-100 000	-200 000	-93 000	-300 000	-300 000	-300 000
Equitable share: Rural roads and causeways	-7 912 800	-8 379 250	-9 008 750	-9 504 230	-10 326 960	-9 286 180

Final uMLALAZI IDP REVIEW 2015/2016

ALLOCATION	AUDITED 2013/2014	BUDGET 2014/2015	ADJUSTED 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Equitable share: Rehabilitation of urban roads	-	-	-	-	-	-
Equitable share: Little Flower parking	-		-			
Equitable share: Free refuse	-1 363 100	-1 551 430	-1 560 230	-1 650 170	-1 703 530	-1 793 810
Equitable share: Solid waste relief	-2 127 890	-2 345 850	-2 345 850	-2 619 420	-2 760 870	-2 909 960
Equitable share: Naickerville top up	-	-	-	-		
Equitable share: Free electricity	-1 095 850	-1 198 860	-1 120 540	-1 336 130	-1 415 700	-1 500 880
Equitable share: Electricity meters conversions	-100 000	-150 000	-150 000	-	-300 000	-150 000
Equitable share: Electricity metering audit				-300 000	-300 000	-300 000
Equitable share: Increase in Eskom supply	-	-4 971 770	-4 971 770	-	-	-
	-82 860 500	-103 046 790	-102 938 810	-119 603 100	-125 277 980	-132 305 720
Capital projects contribution	-8 466 500	-7 892 210	-8 000 190	-25 933 900	-22 868 020	-13 642 280
	-91 327 000	-110 939 000	-110 939 000	-145 537 000	-148 146 000	-145 948 000
Allocation				-145 537 000	-148 146 000	-145 948 000

6.4. PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS**6.4.1. Department of Transport: Roll Over Projects**

Operational Plan 2014/2015						
Contract name	Objective	Road Number	Unit	Planned Output 2014/15	Budget	Ward No.
A1664	Local Roads	A1664	km	1.7	R 950 000	6
Ummangaliso Primary School Access Road	Local Roads	L888	km	3.0	R 1 310 000	5
Thintumkhaba Road	Local Roads	On application	km	1.4	R 880 000	13
Kwasbhamu Road	Local Roads	A2606	km	1.6	R 910 000	22
D777	ReGravelling	D777	km	2.9	R 950 000	5
D1592	ReGravelling	D1592	km	5.6	R 1 680 000	23
D133	ReGravelling	D133	km	3.6	R 1 330 000	7
D528	ReGravelling	D528	km	2.4	R 970 000	8
D1562	ReGravelling	D1562	km	4.6	R 1 330 000	22
D465	ReGravelling	D465	km	6.0	R 1 570 000	8
P218	ReGravelling	P218	km	4.2	R 1 460 000	4

6.4.1.1. ReGravelling

Contract name	Objective	Road Number	Unit	Planned Output 2015/16	Budget	Ward No.
A1749 Machana Road	Local Roads	A1749	km	1.6	1 150 000	13
Sgodo Local Road (L627)	Local Roads	L627	km	1.5		14
Sgodo Local Road (L627)	Local Roads	L627	km	2.0		22
Causeways	Local Roads	A1728	km	2.0		
D2262	ReGravelling	D2262	km	3.2	1 400 000	3
D1548	ReGravelling	D1548	km	6.6	2 000 000	13
D528	ReGravelling	D528	km	6.2	2 000 000	7
D135	ReGravelling	D135	km	4.0	1 720 000	15
D1553	ReGravelling	D1553	km	5.0	1 890 000	21
D1554	ReGravelling	D1554	km	2.2	990 000	22
L590	ReGravelling	L590	km	4.0	1 410 000	1
L797	ReGravelling	L797	km	1.1	590 000	25
D1592	ReGravelling	D1592	km	5.0	1 500 000	24
L1748	ReGravelling	L1748	km	3.0	900 000	8
P218	ReGravelling	P218	km	3.0	1 150 000	2
L588	ReGravelling	L588	km	4.5	2 000 000	1
P525	ReGravelling	P525	km	3.5	1 250 000	20
Blading					1 600 000	
Drain Clearing & verge maintenance					430 000	
Maintenance of km posts					420 000	
Maintenance of Info signs					1 250 000	
Patch Gravelling					1 050 000	
Pipe Installation & Headwalls					400 000	
Labour Supply					600 000	
Zibambele Replacement Tools					4 400 000	
Blacktop Patching					970 000	
Guardrails					530 000	
Regulatory & Warning signs					350 000	
Roadstuds					650 000	

6.4.1.2. Road Upgrades

Objective	Project No.	Activities	Location	2015/2016 Budget
Upgrading Roads	D135	Upgrading Roads	Amatikulu To Mpushini River	57 500 000
	D1562 / L1376	Culvert	km 1,2	2 668
			km 3.1	4 063
		Drainage	km 0,0 - km 2 ,0	2 650
			km 2 ,0- km 4,0	2 650
		Earthworks & Pipeworks	km 7,0 - km 10,0	13 000

Final uMLALAZI IDP REVIEW 2015/2016

Objective	Project No.	Activities	Location	2015/2016 Budget
			km4,0 to km7,0	13 000
		Headwalls	km 4,0 - km 7,0	200
			km 7,0 - km 10,0	200
		Layerworks & Surfacing	km 0,0 to km 4,0	12 750
Umlalazi Municipality Total				57 551 181

6.4.1.3. Summary of DoT Projects**6.4.1.3.1. District Road D883****Background**

D883 is located between ENdulinde to Samungu Clinic, in the Uthungulu District, in the Empangeni region. It falls under the uMlalazi Local Municipality in the Eshowe RRTF. This road serves the community by providing access to the Ndulinde Clinic, Gcotsheni Primary School, Ndondlo Primary School, Ndulinde Primary School and Nkwenkwezi Secondary School.

Project Details

This project entails the upgrade of 23.21 kilometers of road D883 to blacktop standards as well as the construction of 1 major and 4 minor structures estimated cost of R208 million.

Project Progress

This road is a new project and the design phase commenced in 2013/2014 financial year at an allocated budget of R 7 million. Construction of the road commenced in 2014/2015 financial year from Durban under Mandeni Municipality at a budget of R30 million for the upgrade of 3 kilometres and will continue in the 2015/2016 financial year at an allocated budget R45 million with 5 kilometres scheduled for upgrade. The construction of 5km under Uthungulu Municipality is in planning phase.

6.4.1.3.2. Upgrade Of District Road D135**Background**

District Road D135 is located from Amatigulu to Mpushini River, in the Umlalazi Local Municipality, in the Uthungulu District. This road serves the local community of Kwa-Khoza by providing access to the Kwa Jazi Primary School, Imfihlo Primary School, Phinduli High School, Velamuva High School, Mehlwana Primary School, Thafeni Primary School, Bheka Emehlweni, Khoza Traditional Council and Catherine Booth Hospital pension pay points, places of worship and the Eshowe Police Station.

Project Details

The project entails the upgrading of 24.65 kilometres of D135 from gravel to blacktop standards as well as repairs to and replacement of damaged structures at an estimated cost of R185 million.

Project Progress

Designs, Survey, EIA, Geotech report are in progress and Draft Specification Document has been submitted for approval to Bid Specification Committee and Bid Evaluation Committee. The Bid Specification Committee has supported the draft documents and forwarded to Bid Evaluation Committee for final approval. The construction is

Final uMLALAZI IDP REVIEW 2015/2016

planned to commence as soon the EIA approval is granted to the Department. The entire project is scheduled for completion toward 2019/2020 financial year, and will create approximately 230 local employment opportunities.

6.4.1.3.3. Main Road P230

Background

Main Road P230 is located from Empangeni to Eshowe under the Umlalazi Local Municipality, in the Uthungulu District. It falls under the Zulu Traditional Council and iNkosi Zulu. This road serves the Mkhuphula Ngwenya, Ncekwane, Nqoleni, Maqwakazi and Gawozi communities by providing access to Nkume Primary School, Siphosethu High School, Gawozi High School, Mandawe Primary School, Bhekeshowe High School, Bhekeshowe Primary School, Nomaqoni High School, Maqwakazi Primary School, Habeni Primary School, Dlangubo High School, Mgitshwa High School, 2 Crèches, Dlangubo Clinic, Ekuphumuleni Hospital, Dlangubo, Maqwakazi Hall, Tap-Tap Store and Mpungose Hall pension pay points.

Project Details

P230 is a 10 metre wide, 2 lane, type 4 main road traversing from Eshowe to Empangeni. It also serves as a tourist route to historical and cultural sites and the agricultural activities along the route. The project entails upgrading 31.3 kilometres of gravel road to a blacktop surface at an estimated total budget of R312.07 million.

Project Progress

The project design year commenced in 2004 and construction commenced in 2005. As at the end of the 2013/2014 financial year R216.67 million has been spent where 25 kilometres and 2 major structures has been constructed. The Department planned to complete the project during 2014/15 financial year and the delay in supplying the G2 material and contractor having the cash-flow challenges, the project was carried forward to 2015/16 financial year. Construction of ancillary works by Grade 1 Emerging Contractors will continue in the current financial year (2015/16) at a budget of R15 million.

6.4.1.3.4. Main Road P218/P710

Background

Main Road P218/P710 is located from Ntumeni to Sundumbili in the Umlalazi Local Municipality, Uthungulu District in the Empangeni region. This road serves the Ntumeni, Mbongolwane and Sundumbili communities by providing access to the schools, Mbongolwane Hospital and the Police Station. It also offers a substantial distance saving between Nkandla/Eshowe and Mandeni and will improve the agricultural potential of the area.

Project Details

The project comprises the upgrading 51 kilometres of gravel road to a 7 meter wide, single lane, type 4 low stand secondary road inclusive of drainage structures at an estimated total budget of R 120 million.

Project Progress

The design phase of this project commenced in 2004 and construction commenced in 2005. As at the end of 2013/2014 financial year R95.6 million has been spent, where 14.95 kilometres have been constructed. For the 2014/2015 financial year, construction is in progress at an allocated budget of R41 million. Construction will continue in the following two financial years with anticipated budgets of R20 million respectively.

6.4.1.3.5. Main Road P47/4

Background

The road is located in the Eshowe area. The road forms the main route between Eshowe and Melmoth. A section identified for rehabilitation is from km 15,0 to km 19,8 situated north of Melmoth and 30km south of Eshowe. The

Final uMLALAZI IDP REVIEW 2015/2016

road is a blacktopped surface throughout and varies between asphalt overlay and seal surfaces. The road has steep gradients with various climbing lanes.

Project Details

The project entails the rehabilitation of 4.8 kilometres of P47/4 from km 15.0 to km 19.8. The total cost of construction is estimated at R 14 million. The nature of distress warrants the rehabilitation of the entire section from km 15.00 to km 19.8 on P47-4. A high number of heavy vehicles make use of this road to transport goods from the Richards Bay harbour up to Vryheid, Eshowe, Melmoth, Nkwalini and Ulundi. P47/4 is a strategic route in the department of transport road network.

Project Progress

This section of road is in the tender phase as quotations documents were prepared and are awaiting approval.

It is anticipated that the rehabilitation of the road will create approximately 5 employment opportunities

6.4.1.3.6. Main Road P50 (Complete)

Background

Main Road P50 is located between Eshowe and Nkandla, in Empangeni. It falls under the Uthungulu District in the Umlalazi Local Municipality, under iNkosi Ngonyama and Mpungose. This road serves the surrounding communities by providing access to schools and clinics. This road serves the Osungulweni Clinic, Tembelani Primary School, Ndlongolwane High School, Mahayini Primary School and Mpaphala Primary School. The district road off P50-2 at kilometre 8.3 serves the Osungulweni pay point, Osungulweni store, KwaBiyela Traditional Council, Biyela Traditional Council, Hashe High School, Mvuzane Primary, Wangu Clinic, Phindizwe Primary, Wangu Primary, Nyakushane Primary, Dlozilesizwe Primary, Fangelakhe Primary and the Nyawushane Primary.

The route traverses through mountainous and rolling terrain and is predominantly cut. The last segment of the road travels through the Nkandla Forest which is an environmentally sensitive area. The road provides a direct link between Kranskop and Nkandla and has high agricultural potential. Furthermore, tea is grown and harvested in the area.

There are also tourist routes within KwaZulu-Natal, in terms of both ecotourism and heritage, providing easy access to King Cetshwayo's grave, the Tugela River, Shushu hot springs, the Kop and the pristine Nkandla natural forest. These roads will facilitate the provision of new tourist opportunities.

Project Details

The project comprises the upgrading of 54.4 kilometres gravel road to a type 3 main road standard, 8.5m wide up to the start of the Nkandla Forest and thereafter to a type 4 main road, 7m wide through the Forest, up to the Northern Boundary. The route traverses through mountainous and rolling terrain and is predominantly cut. The last segment of the road travels through the Nkandla Forest which is an environmentally sensitive area. The road provides a direct link between Kranskop, Eshowe and Nkandla and has high agricultural potential.

Project Progress

The project commenced in April 2003 and has now been successfully completed at a total cost of R308.466 million. The upgrade of this road created 6 269 local employment opportunities.

6.4.1.3.7. Mateku River Pedestrian Bridge

Background

The proposed bridge is located in the Umlalazi Local Municipality, in the uThungulu District under the Maghwakazi traditional Council and iNkosi Zulu. It is in close proximity to numerous public facilities, schools, a clinic and a pension paypoint. The proposed bridge will assist the Community of the Mateku Area and will encourage economic

Final uMLALAZI IDP REVIEW 2015/2016

development of the communities as well as promote pedestrian safety, especially for school children, elderly and general public.

Project Details

The project comprises of a steel structure with concrete fittings which spans approximately 33.45 metres at an estimated value of R1.7million.

Project Progress

Construction commenced on 11th July 2012 at an allocated budget of R1.98 million. The project was completed on 30th September 2014. This project created a number of local employment opportunities with 6497 person days.

6.4.2. KZN Department of COGTA

MUNICIPALITY	PROJECT NAME	AMOUNT TRANSFERRED	EXPENDITURE	STATUS OF PROJECT (%)
uThungulu	KwaBulawayo Tourism Development	R 5 million	R1 575 430.00	40%
uThungulu	Route 66 Zululand Heritage Route	R 3 million	R1 891 662.00	63%

6.4.3. Department of Economic Development Tourism and Environmental Affairs

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Umlalazi Bus and Taxi Rank Trading Centre (Launch)	+41 trading stalls constructed for the stimulation of the informal economy within uMlalazi local Municipality.	Umlalazi Local Municipality	R10.7 m
Industrial Economic Zones (IEH)		Richardsbay IDZ/SEZ	
Co-operative Training- Training of Trainers (Coastal FET)	Skills development program that benefits co-ops in the province. This assists both the existing and the aspiring co-ops. Current	All Districts- Province wide	R 11,554,664.00

Project Name	Project Description & Beneficiaries	Project Locality	Budget
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses. Current	Province wide	R 3,000,000.00
Provincial Informal Businesses Database Development and Archiving ,	The development of the data base for the informal businesses in the districts together with the informal economy registration process. Current	Province wide	R 600,000.00
Development of Regulations Provincial Business Act	Review of the existing Business Act to benefit municipalities and businesses. Current	Province wide	R 500 000.00

Final uMLALAZI IDP REVIEW 2015/2016

Project Name	Project Description & Beneficiaries	Project Locality	Budget
SMME Summits and workshops	Capacity building workshops and SMME summit	Province wide	R2 000 000.00
Youth & Women Economic Empowerment Interventions	Youth skills development programme to benefit youth and women across the province. Current	All Districts - Province wide	6,000,000 (R3m each)
KZN SMME Master-plan	Develop a KZN SMME Master-plan to manage the development of SMME's in KZN	Province wide	1,000,000
UniZulu Student Bursary	Capacity building programme in partnership with the university of Zululand to benefit youth learning about the cooperatives. Current	Province wide	R10,806,200.00
Sugar cane initiative	appointment one or more partner/s within the province of KwaZulu Natal who have the capacity to provide technical and/ or financial support to small scale sugar cane growers within the province of KwaZulu Natal.	Sugar Cane areas within the province	R8 000 000.00

6.4.4. Department of Health

Project name	Type project details	Project status	Implementing Agent Name	Primary Source of funding	Revised Total project Cost (R'000)	Total spend previous yrs (R'000)	2014/15 spend to date	Still to be spend 14/15	Expected to be spend 14/15	Year 1		Year 2		Year 3	
										2015/16		2016/17		2017/18	
										(R'000)		(R'000)		(R'000)	
Catherine Booth Hospital	REFURBISH EXISTING WARDS	Identified	KZN-DoPW	Equitable Share	20 000	0	0	0	0	1 000		5 000		13 000	
Catherine Booth Hospital	Replace and install 1 x 200kVA with larger unit	Tender	KZN-DoPW	Health Facility Revitalisation Grant	2 505	0	71	0	0	2 724		20		0	
Catherine Booth Hospital	New water storage tank and replacement of galvanised pipes.	Retention	KZN-DoPW	Equitable Share	7 200	6 510	1 054	0	0	221		0		0	
Eshowe Hospital	Upgrade / replace 4 Otis Lifts	Tender	KZN-DoPW	Health Facility Revitalisation Grant	4 000	0	0	0	3 400	3 900		100		0	
Eshowe Hospital	Phase 3: Replacement of 1 x Autoclaves	Retention	HEALTH	Equitable Share	350	0	0	341	341	9		0		0	
Eshowe Hospital	Upgrade Maternity complex , Medical gas & Nursery	Feasibility	KZN-DoPW	Equitable Share	25 000	0	0	0	0	0		2 000		3 000	
Eshowe Hospital	Construction of new roof for all Hospital buildings	Retention	KZN-DoPW	Health Facility Revitalisation Grant	11 880	8 965	2 930	0	-15	680		0		0	

Project name	Type project details	Project status	Implementing Agent Name	Primary Source of funding	Revised Total project Cost (R'000)	Total spend previous yrs (R'000)	2014/15 spend to date	Still to be spend 14/15	Expected to be spend 14/15	Year 1	Year 2	Year 3
										2015/16	2016/17	2017/18
										(R'000)	(R'000)	(R'000)
Institutional Maintenance: Uthungulu District	Budget allocated to institutions for prevent Deterioration or Failure	Construction 1% - 25%	HEALTH	Health Facility Revitalisation Grant	118 584	0	0	0	0	9 428	9 899	10 394
Institutional Maintenance: Uthungulu District	Budget allocated to institutions to Restore the buildings to its specific level of operation	Construction 1% - 25%	HEALTH	Equitable Share	150 769	0	0	0	0	12 071	12 674	13 197
MBOLGOWANE HOSPITAL	INSTALLATION OF HEATPUMPS			Equitable Share								
Mbongolwane Hospital	Phase 3: Replacement of 1 x Autoclaves	Retention	HEALTH	Equitable Share	350	0	0	341	341	9	0	0
Mbongolwane Hospital	New Theatre & CSSD, Refurbish Existing Theatre Into New Male (Completion of Terminated Contract)	Retention	KZN-DoPW	Equitable Share	21 947	19 577	2 816	461	0	1 560	0	0

Project name	Type project details	Project status	Implementing Agent Name	Primary Source of funding	Revised Total project Cost (R'000)	Total spend previous yrs (R'000)	2014/15 spend to date	Still to be spend 14/15	Expected to be spend 14/15	Year 1	Year 2	Year 3
										2015/16	2016/17	2017/18
										(R'000)	(R'000)	(R'000)
Mbongolwane Hospital	Demolish existing houses at Jabulani Village, rebuild with 6 single units, repairs and renovations to existing dormitories, R&R to existing 7 house at Hospital, new access roads and parking to staff accommodation	Retention	KZN-DoPW	Health Facility Revitalisation Grant	20 100	12 913	4 518	1 594	1 117	879	0	0
Mbongolwane Hospital	Construction of a new Pharmacy	Retention	KZN-DoPW	Equitable Share	23 380	14 227	7 257	1 006	1 237	2 242	0	0
Eshowe Hospital	Replace 1 Theatre A/C Plant	Feasibility	Health	Equitable Share		350					300	50

6.4.5. uThungulu District Municipality (Water)

Project Name	Council Wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub-Wards	2014/15	2015/16	2016/17
Eshowe SSA 1	11, 13	Jul-13	Nov-17	R 152 282 498	R 8 546 737	Tender Stage	Eshowe Town, King DinuZulu T/S, Kwa-Mfana, Nyanini, Berea, Thawini, Ntenjane, Emncongweni (Ward 16), Siqwanjana (Ward 16), Izindophi	R 51 300 000	R 125 500 000	R 35 000 000

Project Name	Council Wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub-Wards	2014/15	2015/16	2016/17
Mpungose Phase 1D Reticulation (Kwahloko hloko SSA 2&3)	Partial 24 & 25	16-Apr-12	30-Jun-17	R 70 219 891	R 24, 096, 504	34%	Habeni, Ngodini, Ematsheni, Ntsheluntshelu, Mqaday, Enqoleni, Nomyaca, Mashishi, Khabingwe, Emgosinane ni, Elemoya	R 5 400 000	R 10 000 000	R 28 000 000

Final uMLALAZI IDP REVIEW 2015/2016

Project Name	Council Wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub-Wards	2014/ 15	2015/ 16	2016/ 17
Middle drift SSA 5	Partial 2 & 3	1-May-13	30-Jun-17	R 208 304 337	R 58 513 549	28%	Izinsundu, Ntamoyenkunzi. Part Mpaphala, Khangelani, Kwa Gasa, Mbizane, Buthanani, Shushu, Ntamoyenkunzi, Matshamhlophe ,Nhlalamnyango	R 41 358 000	R 40 000 000	R 90 000 000

Project Name	Council Wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub-Wards	2014/15	2015/16	2016/ 17
Kwahloko SSA 1	Partial 9,10,14 & 26	MAY-12	Sep-17	R 263 150 511	R 105 493 828	40%	Mandawe (partial), Mbizo 2, Ncemaneni, Zigagayi, Emaqeleni, Isiphezi, Kwa-Mpofu, Kwa-HlokoHloko / Thintumkaba, Eziqwaqweni (Ward 26), Mhlathuzana Mtilombo Mbizo 1	R 47 000 000	R 110 629 000	R 15 000 000

Project Name	Council Wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub-Wards	2014/ 15	2015/ 16	2016/ 17
KwaHloko S/A SSA5	23,partial 22	Jan-12	June-17	R 157 844 574	R 41 190 608	26%	Oyemeni, Phongola, Lubisana, Gugushe, Ohhaheni, Makhehle(partial), Makholokholo (partial), Nteneshane, Hlobane, Macekane, Sabe 1 & 2	R 11 000 000	R 5 000 000	R 5 500 000

Final uMLALAZI IDP REVIEW 2015/2016

Middledrift Phase 2	Um1 & 2 and Nk7,13 & 14	May-06	Jun-15	R 132 409 907	R 104 347 194	79%	Izinyosi, Bongela, Nkunzempung a, Mfomfolozi, Mbileni, Nyimbithwa, Mvuzane	R 2 500 000	R 16 000 000	R 0
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6.4.6. uThungulu District Municipality (Sanitation)

Project Name	Council Ward s	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub-Wards	2014/15	2015/16	2016/17
Eshowe WCDM	11 & 12	Jan-13	June-16	R 148 124 446	R 17 091 355	12%	Eshowe Town and surrounding	R 19 494 000	R 20 000 000	R 10 000 000
Gingindlovu Water Treatment	18	May-13	Jun-15	R 5 340 360	R 0	Planning Stage	Gingindlovu Town	R 0	R 2 500 000	R 2 840
Gingindlovu Waste water Treatment upgrade	18	May-13	Jun-15	R 17 730 035	R 0	Planning Stage	Gingindlovu Town	R 0	R 5 000 000	R 12 000 000
Mtunzini Waste water Treatment upgrade	19	Nov-13	Jun-16	R 150 000 000	R 0	Planning Stage	Mtunzini Town	R 0	R 2 000 000	R 5 000 000
Machotshani	2	May 13	June 15	R 8 000 000	R 0	Planning Stage	Machotshani	R 0	R 2 000 000	R 6 000 000

6.4.7. Department of Rural Development and Land Reform

Project	Qalekhaya furniture Coop
LM	uMlalazi
Ward	13
Budget allocated '000	305 000.00
Expenditure to date	0
No of HH/participants	08
No of jobs created	06
No of NARYSEC Participants	01
SLA Partner / Delivery Agent	IDT
Project Status	Dept is procuring the carpentry machinery for the project. It's a women's project and they are doing school desk and selling to schools and in the community within uMlalazi and outside. Expected date of delivery is March.
Name of Project officer	Mrs. B.M Dlamini

Project	Inina Art and craft
LM	uMlalazi
Ward	11
Budget allocated '000	114 517
Expenditure to date	0
No of HH/participants	77
No of jobs created	0
No of NARYSEC Participants	1
SLA Partner / Delivery Agent	SCM
Project Status	It is the only arts and craft project in the district; it is the combination of all arts and crafts groups in the uMlalazi Municipality. The total number is 77 member, still growing and are all scattered in the municipality. In the process of procuring them a 9m x 3m park home/ market stall where they will display their products. Expected date of delivery is March.
Name of Project officer	Ms. B. Dlamini

Project	Wozanabo Primary Co-
LM	Umlalazi
Ward	5
Budget allocated '000	R 200 000.00
Expenditure to date	0
No of HH/participants	8
No of jobs created	8
No of NARYSEC Participants	0
SLA Partner / Delivery Agent	SCM
Project Status	The project is a block making project has a detailed business plan and currently sustains 8 jobs.
Approval Date COS	29 April 2014
Approval Date Memo	29 October 2014
Name of Project officer	P N ZUMA

6.4.8. Private Sector Developments

Project Name	Source of Funding	Status
1. Mombeni Community Service Centre (Ward 5)	CoGTA	The Building is complete. Awaiting for the finalisation of lease agreements with various government Departments
2. Mixed use Development (portion of Bus and Taxi Rank site) Ward 11	Private developer	Tender stage
3. KDS shopping centre (Ward 12)	Private Developer	Awaiting finalisation of ownership. All the consents were granted including PDA application.
4. Eshowe Private clinic (Ward 11)	Private Developer	Construction is expected to commence in April 2015
5. Dam development Eshowe		Request MM for contacts.

Final uMLALAZI IDP REVIEW 2015/2016

Project Name	Source of Funding	Status
6. Mtunzini Mixed use Development (Ward 19)	Private Developer	uThungulu services unable to cater for the Development
7. R66 shopping centre Ward 18	Private Developer	Phase 2 under construction
8. Mtunzini Town Square	Private Developer	Awaiting for the Developer to submit PDA application
9. Mtunzini Beach Development & Blue flag	Municipality, KZN Wild life & WESSA	

6.4.9. ESKOM

NO	PROJECT NAME	WARD	NUMBER OF CONNECTIONS	AMOUNT	STATUS REPORT	WAY FORWARD
1.0	Bongela / Mbileni	1	(464 on Eskom list)	R 7.18 mil	New contractor will be appointed	Project – funding approved for 2015/16, Eskom started with internal processes.
2.0	Entumeni	8	(957 on Eskom list)	R 14.04 mil	Survey completed	Project – funding approved for 2015/16, Eskom started with internal processes.
3.0	Dibhasi/Mankumbu	2	936 (120 on Eskom list) Stage B	R 14 mil	90% on construction 500 customers wait outage	Outage to be done & energize customers Waiting funding allocation
4.0	Ngeza phase 2	14	(132 on Eskom list)	R 2.6 mil	17 customers wait to be connect (Safube comm hall to be connected within phase 2)	Project – funding approved for 2015/16, Eskom started with internal processes.
5.0	Gingindlovu NB55 - Mabhokweni	17	232	3.71mil	Detail design complete. (line has been upgraded)	Priority Project – Funding Approved for 2015/16

NO	PROJECT NAME	WARD	NUMBER OF CONNECTIONS	AMOUNT	PROGRESS
1.0	Makhilimba	16 & 20	298	R 6.5 mil	A1 Electr. contractor waiting Eskom outage - Additional 17 customers connected

Final uMLALAZI IDP REVIEW 2015/2016

NO	PROJECT NAME	WARD	NUMBER OF CONNECTIONS	AMOUNT	PROGRESS
2.0	Gingindlovu housing project	18	143	R 1.5 mil	Electr. Contractor on site, completed 100+ house connections, wait add houses occupation.

NO	PROJECT NAME	WARD	NUMBER OF CONNECTIONS	AMOUNT	PROGRESS	WAY FORWARD
1.0	Manzamnyama	22	203	R 6.1 mil	100 % complete 15 customers received meters but not energized (Msweli Contractor).	Project complete Contractor to connect 15 customers
2.0	Nhlalidakiwe	2	369	R 8.0 mil R 4.230.000 mil	90 % complete Contractor busy bush clearing & reroute MV lines	9 additional customers to be connect – James will contact Cllr.
	Madungela NB55 - Nhlalidakiwe	2	29	R545 000.00		Funding Approved
3.0	Saroni phase 2	7	91 (101 on Eskom list)	R 1.729.100 mil	91 customers of Mawusheni is included in the 164 additional customers	Priority Project – waiting funding allocation
4.0	Hayinyama / Zimbidli	5 & 6	880	R 13.64 mil	2014/15 project. Busy upgrading sewer line to three phase supply to assist project.	Project – funding approved for 2015/16, Eskom started with internal processes.
5.0	Oyemeni (Izikoshi falls under Oyemeni)	22	1879 (808 on Eskom list)	R 12.729 mil	Survey completed	668 will be done in phase 1. In Oyemeni. (Balance 1211 will be done in phase 2 Project – funding approved for 2015/16, Eskom started with internal processes.

6.4.9.1.1. UMLALAZI MUNICIPALITY ELECTRIFICATION PROJECTS IN ESKOM AREA

Eskom provided capacity & network clearance for Izingwenya area (ward 21) for Umlalazi to electrify a project. Umlalazi received funding from Department of Energy for 2014/15 & 2015/16 to carry out rural electrification schedule six projects.

NO	PROJECT NAME	WARD	NUMBER OF CONNECTIONS	AMOUNT	PROGRESS
1.0	Izingwenya	21	438	R 12.2 mil	
	2014/15 project		Phase 1 - 250 connections	Received R7 mil for phase 1 connections)	Element consultant busy marketing & design of phase 1.
	2015/16 project		Phase 2 - 188 connections	Received R4,3 mil for phase 2 connections)	MOA signed – commenced with process to appoint consultant

6.4.10. Department of Agriculture

Local Municipality	Ward No.	LOCAL AREA (ISIGODI etc.)	PROJECT/FARM NAME	PROJECT TYPE (e.g. broiler, vegetable etc.)	COMMODITY (e.g. crop, layer/broiler, maize, beans, vegetable etc.)	PROJECT ACTIVITIES (e.g. km of fencing erected; ha of irrigation etc.)	PROJECT SIZE e.g. (unit, measurement, km of fencing, ha etc.)	Project Estimated Budget
uMlalazi	24	Ofasimba/Nomyaca	Biyela Progressive	Crop Production	Dry Beans	Inputs and Machinery	200ha	R 2 797 752.80
uMlalazi	6	Mombeni	Mombeni/Ngudwini Cluster	Crop Production	Dry Beans	Inputs and Machinery	200ha	R 2 667 266.00
uMlalazi	8	Ntumeni/Vuma	Ntumeni/Vuma Cluster	Crop Production	Maize & Beans	Inputs and Machinery	120ha	R 2 104 792.00
uMlalazi	3	Mthiphela	Masisukume Tunnels	Tunnels	Vegetables	Construct tunnels (10)	2ha	R 1 690 750.00
uMlalazi	23	Mhlalwini	Mhlalwini Livestock	Livestock Camps	Livestock	Fencing of camps	96.31km	R 1 171 600.00

6.4.10.1. Agricultural Projects: Land Care

LM	Job Opportunities	Project Name	Ward No.	Budget
uMlalazi	20	Dakeni	3	R500 500.00
uMlalazi	30	Mpofana Ngudwini	5	R130 000.00
uMlalazi	30	Wombane	16	R130 000.00

6.5. REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE FOR THE 2013/14 FINANCIAL YEAR**6.5.1. AUDIT AND PERFORMANCE COMMITTEE AND ATTENDANCE**

The current Audit Committee appointed from January 2013 comprises of 4 independent, external members and is required to meet at least 4 times per annum as per the Audit Committee Charter. Additional meetings may be called for as the need arises. Members' attendance at the meetings is listed below:

Name	No of Meetings Attended	1 July 2013	26 Aug 2013	28 Oct 2013	20 Jan 2014	18 June 2014	21 Aug 2014	20 Jan 2014
1. Mr D Bosch (Chairperson)		√ *	√ *	√ *	√ *	√ *	√ *	√ *
2. Mr Z Zulu		√ *	√ *	√ *	√ *	√ *	√ *	√ *
3. Mrs T. Ndlela		Not Appointed	Not Appointed	Not Appointed	√ *	X x	√ *	√ *
4. Mr ME Dlamini		Not Appointed	Not Appointed	Not Appointed	√ *	√ *	√ *	√ *
*Also Organisational Performance Management Meetings								
√ Audit Committee Meeting Attended								
X Meeting Not Attended								

Table 113: Audit Committee Attendance**6.5.2. AUDIT AND PERFORMANCE COMMITTEE RESPONSIBILITIES**

The Audit and Performance Committee has been set up in accordance with the Municipal Finance Management Act, No. 56 of 2003 (Section 166) and section 14(2)(c) and the Local Government Municipal Planning and Performance Regulations, 2001 (Regulations) and operates within the terms of the Audit Committee Charter approved by the Council.

In the conduct of its duties, the Audit Committee has performed the following statutory duties:

6.5.2.1. Reviewed internal financial control and internal audits

The internal audit function was outsourced and operational for the financial year. Internal audit presented its annual audit plan for the financial year ending 30 June 2014 to the Audit and Performance Committee at its meeting on 28 October 2013. The Audit and Performance Committee resolved that the internal audit plan be approved and to prioritize Conditional Grants income and related expenditure, procurement and tenders, review of Financial Statements and follow up to address the findings of the Auditor-General.

Internal audit submitted audit reports to the Committee for the period under review in 20 January 2014, 18 June 2014 and 21 August 2014.

Internal audit reports include recommendations to improve internal controls together with agreed management action plans to resolve the issues reported on. To further enhance the processes in place, internal audit conducts follow up audits on previously reported internal audit findings and reports progress to senior management and the Audit and Performance Committee.

Final uMLALAZI IDP REVIEW 2015/2016

The Audit and Performance Committee has expressed concern that the overall internal audit rating of the effectiveness of internal controls was inadequate. Management is required to implement appropriate systems of internal controls and corrective action to address the identified weaknesses and possible irregularities. Although there are controls in place, the existing systems and procedures require enhancement and continued monitoring.

6.5.2.2. Risk Management

The Audit and Performance Committee is responsible for oversight of the internal and external auditors as well as financial reporting. Because the assessment of internal controls over financial reporting is risk-based, the Audit Committee is responsible for overseeing management's risk policies and discussing the Municipality's key risk exposures with management.

Management with the assistance of Provincial Treasury has finalised the Enterprise Wide Risk Management Process during May 2013, to identify strategic risks with the potential to impede the Municipality's ability to achieve its objective and program goals. During the workshops, management identified current controls that may be in place to mitigate risks identified and possible action plans to be implemented to improve the mitigation of risk.

The Municipality has appointed a Risk Officer and established a Risk Committee to facilitate the execution of the risk management processes as a key enabler to achieving the business objectives and program goals of the Municipality. The risk officer will assist Council and management to establish and communicate the organisation's risk management objectives and direction. Minutes of meetings are tabled in Audit and Performance Committee meetings.

The internal audit function will provide independent assurance in relation to the management's assertions surrounding the robustness and effectiveness of risk management (including compliance) and may comment on the level of risk management maturity.

6.5.2.3. Review of financial statements and Accounting Policies.

6.5.2.3.1. Accounting policies and review of the financial statements

The Audit and Performance Committee, during its review of the financial statements for the year ended 30 June 2014, considered the appropriateness, adoption and consistent application of the South African Statement of Generally Recognised Accounting Practices.

Owing to time constraints the Audit and Performance Committee conducted a high level review and provided management with inputs/comments to consider before submitting to the Auditor General. Although there is room for improvement in the quality of the unaudited financial statements, the Audit and Performance Committee is satisfied that it complies, in all material respects, with relevant provisions of the Municipal Finance Management Act and the South African Statement of Generally Recognised Accounting Practices.

6.5.2.3.2. Review of the Auditor-General's management report and audit report

Meetings were held between the Audit and Performance Committee members and representatives of the Auditor-General to discuss the engagement letter and strategic audit plan for the year under review. Communication channels have been established to ensure cooperation between all relevant role players. The final management and audit report was discussed with management and the responses were adequate. Hence the Audit and Performance Committee is satisfied with the Auditor General's Report.

6.5.2.3.3. Audit Action Plan

The audit and Performance Committee reviewed and commented on the audit action plan for 2012/2013. Internal audit has provided independent assurance that the majority of corrective actions have been implemented. The Committee is monitoring the management's progress against the plan.

6.5.2.3.4. Dash Board Report

The Audit and Performance Committee has reviewed the progress with implementing key internal controls report for quarter 3 and recommended that the Municipal Manager and Mayor signs the report as proof of commitments and make a concerted effort to implement commitments.

6.5.2.4. The adequacy, reliability and accuracy of financial reporting and information

Based on the results of the formal documented review of the design, implementation and effectiveness of the Municipality's system of internal financial controls conducted by the internal audit function during the year, considering information and explanations given by management and discussions with the external auditor on the results of their audit, nothing has come to the attention of the Audit and Performance Committee that caused it to believe that the Municipality's system of internal financial controls is not effective and does not form a basis for the preparation of reliable financial statements.

6.5.2.5. Performance Management

The Audit and Performance Committee also serves as the Performance Audit Committee for the municipality. Internal Audit conducted a review of the municipality's performance for all four quarters of the financial year. Based on the internal audit report and review of the draft annual performance report, the following concerns were noted;

- Portfolio of evidence was not submitted timeously for the review.
- Targets were not always specific, measurable, attainable, realistic and time bound and aligned to the IDP.
- Supporting documentation for actual performance was not always adequate.
- Scorecards did not always reflect actual achievements.
- Corrective action was not always shown or was inadequate where there was failure to meet targets.
- The information on the draft annual performance report was not always complete, reliable and accurate.

6.5.2.6. Effective Governance

The Audit and Performance Committee has satisfied itself that the external auditor was independent of the Municipality, as required by the Public Audit Act, No. 25 of 2004. The Audit Committee fulfills an oversight role regarding the Municipality's reporting process, including the system of internal financial control. It is responsible for ensuring that the Municipality's internal audit function is independent and has the necessary resources, standing and authority within the Municipality to enable it to discharge its duties. Furthermore, the Audit Committee oversees cooperation between the internal and external auditors, and serves as a link between Council and these functions.

The Audit and Performance Committee has established communication with the Municipal Public Accounts Committee (MPAC) by inviting them to all meetings and sharing minutes of meetings.

The Audit and Performance Committee is monitoring progress with all special investigations in progress.

The internal and external auditors, have unlimited direct access to the Audit Committee, primarily through its chairperson.

6.5.2.7. Compliance with Legislation and Ethics

The Audit and Performance Committee has noted instances of non-compliance with policies and procedures, Municipal Finance Management Act, Performance Regulations and National Treasury Regulations. The progress to move to full compliance is monitored on a quarterly basis through the Dash Board Report.

6.5.2.8. Recommendations

- Council should ensure that proper, fully capacitated and competent internal audit function should be in place throughout the year.
- Council should ensure that accurate, reliable and complete financial and performance information is submitted monthly by management for review by various committees.
- Council should ensure that adequate progress is made with commitments on the quarterly dash board reports.
- Council should interact with the external auditors for interim audits with the aim of identifying and addressing shortcomings timeously.
- Council should allocate adequate resources for compiling the annual financial statements and performance reports to be included in the draft annual report before submitting to the Auditor General. Furthermore, the Municipal Manager should take action against Section 56 employees who do not submit portfolio of evidence as required.

6.6. REPORTS OF THE AUDITOR GENERAL AND RESPONSES& ACTIONS THERETO

6.6.1. AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND COUNCIL ON UMLALAZI MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the uMlalazi Municipality set out on pages 6 to 89, which comprise, the statement of financial position as at 30 June 2014, the statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget information with actual information for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the uMlalazi Municipality as at 30 June 2014, and its financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 55 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of an errors discovered during 2014 in the financial statements of the uMlalazi Municipality at, and for the year ended, 30 June 2013.

Material losses

9. As disclosed in note 49 to the financial statements, material losses to the amount of R6, 09 million (5 206 880 kilowatts) were incurred as a result of electricity losses.

Unauthorised expenditure

10. As disclosed in note 46.1 to the financial statements, unauthorised expenditure of R27, 59 million was incurred as a result of expenditure exceeding approved budget for operating expenditure.

Irregular expenditure

11. As disclosed in note 46.2 to the financial statements, irregular expenditure amounting to R14, 28 million was incurred as a result of procurement processes not being followed.

Additional matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

13. The supplementary information set out on pages 73 to 89 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Unaudited disclosure notes

14. 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 I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

15. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for the selected development priority presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable

Final uMLALAZI IDP REVIEW 2015/2016

findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

16. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priority presented in the annual performance report of the municipality for the year ended 30 June 2014:
 - Development priority 2: Basic service delivery and infrastructure development on pages 10 to 77
17. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
18. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priority. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing program performance information.
19. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
20. The material findings in respect of the selected development priorities are as follows:

Usefulness of reported performance information

Consistency

21. Section 41(c) of the Local Government: Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA) requires the integrated development plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 83% of the reported targets were not consistent with those in the approved integrated development plan. This was due to inadequate review of planning documents.

Additional matters

22. I draw attention to the following matters below;

Achievement of planned targets

23. Refer to the annual performance report on pages 10 to 77 for information on the achievement of planned targets for the year. This information should be considered in the context of the material finding on the usefulness of the reported performance information for the selected development priority reported in paragraph 21 of this report.

Unaudited supplementary schedules information

24. The supplementary information set out on pages 73 to 89 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not express a conclusion thereon.

Compliance with legislation

25. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Annual Financial statements

26. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act.
Material misstatements of non-current assets, current assets, and revenue and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

27. Reasonable steps were not taken to prevent unauthorised and irregular expenditure, as required by section 62(1) (d) of the MFMA.

Procurement and contract management

28. Awards were made to providers whose directors / principal shareholders are in the service of other state institutions, in contravention of MFMA 112(j) and SCM regulations 44.

29. Sufficient appropriate audit evidence could not be obtained that goods and services of a transaction value above R500 000 were procured by means of inviting competitive bids as required by SCM regulation 19(a).

Internal control

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the finding on the annual performance report and the findings on non-compliance with legislation included in this report.

Leadership

31. The accounting officer and management did not adequately exercise oversight responsibility regarding financial reporting and compliance with laws and regulations relating to supply chain management, expenditure management and financial statements.

Financial and performance management

32. Systems and controls were not adequately designed in a manner to prevent, detect and address risks that impact on financial, performance and compliance reporting. In this regard, the accounting officer did not ensure that regular, accurate and complete financial reports were prepared, which were supported and evidenced by reliable information. This resulted to the material corrections in financial statements.

OTHER REPORTS

Investigation in progress

33. One investigation into allegations of misappropriation of funds at uMlalazi Municipality is currently being performed by an independent consulting firm. The investigation was in progress at the date of this report.

Auditor-General

Pietermaritzburg



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

28 November 2014

6.6.2. RESPONSES TO ISSUES RAISED BY AUDITOR GENERAL IN HIS AUDIT REPORT FOR THE YEAR ENDED 30 JUNE 2014

Table 114: Responses to issues raised by auditor general

PAR / CLAUSE	AUDITOR GENERAL COMMENT	MANAGEMENT RESPONSE
RESTATEMENT OF CORRESPONDING FIGURES		
8.	As disclosed in note 55 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of an errors discovered during 2014 in the financial statements of the UMLalazi Municipality at, and for the year ended, 30 June 2013..	<p>This was mainly due to errors in accounting and classification of assets. Services of a professional service provider were employed to ensure correct treatment and accounting in terms of GRAP. Other restatements were due to line item classifications between exchange and non-exchange transactions as well as some liabilities.</p> <p>Future Action: An independent review of AFS by competent accounting professional will be carried out before submission to Auditor General.</p>
MATERIAL LOSSES		
9.	As disclosed in note 49 to the financial statements, material losses to the amount of R6, 09 million (5 206 880 kilowatts) were incurred as a result of electricity losses.	<p>Metering Audit was conducted in 2013 and a number of meters were confiscated and penalties were charged to the offenders. Municipal Building meters are being read on a monthly basis and a scientific measurement has been done by Electrical Engineers to quantify electricity being consumed by street lights. A follow up metering audit will be conducted during 2015/16 financial year. The focus on 2014/15 was on assisting consumers to move from conventional to prepaid metering. These measures are expected to reduce the losses but not eliminate them as technical distribution losses will always prevail. According to guideline from NERSA such technical losses are expected to be between 5% and 12% respectively. We have managed to reduce the losses from 15.54% in 2012, 12.63% in 2013 and to 9.59% in 2014 and this are being monitored.</p> <p>Future Action: Metering Audit will be conducted again in 2015/16 financial year and conversion from conventional to pre-paid will continue. Also, report on losses is now being prepared and tabled to Finance Portfolio Committee on a monthly basis.</p>
UNAUTHORIZED EXPENDITURE		

PAR / CLAUSE	AUDITOR GENERAL COMMENT	MANAGEMENT RESPONSE
10.	As disclosed in note 46.1 to the financial statements, unauthorized expenditure of R27,59 million was incurred as a result of expenditure exceeding approved budget for operating expenditure	<p>This was mainly due to the following:</p> <ol style="list-style-type: none"> 1. Depreciation charge per review of fixed assets register (FAR) 2. Impairment loss arising from thorough review of FAR 3. Impairment of traffic fines revenue per new Accounting Standard <p>Future Action: Depreciation and Impairment budget as well as allowance for doubtful debts (fines impairment) will be increased in light of the requirements of GRAP and applicable accounting standards.</p>
IRREGULAR EXPENDITURE		
11.	As disclosed in note 46.2 to the financial statements, irregular expenditure amounting to R14, 28 million was incurred as a result of procurement processes not being followed.	<p>The major contributors are as follows:</p> <ol style="list-style-type: none"> 1. Tender over R10 million advertised for less than 30 days (R6 million) 2. SCM not followed properly on procuring body guards (R4.4 million) 3. Lack of competitive bidding in appointment of MIG consultants (R3.6 million) 4. Suppliers 'in service of state' with no declarations (R3.4 million) 5. Company appointed to design and do advertising on newspapers without competitive bidding (R 640,000) <p>Future Actions: Review of SCM policy to accommodate necessary processes in compliance with SCM Regulations. Beef up SCM processes to ensure declaration is obtained from service providers.</p>
USEFULNESS OF REPORTED PERFORMANCE INFORMATION - CONSISTENCY		
21.	Section 41(c) of the Local Government: Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA) requires the integrated development plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 83% of the reported targets were not consistent with those in the approved integrated development plan. This was due to inadequate review of planning documents.	<p>It is difficult to comment on the findings of the AG in terms of the 83% of targets not consistent with the IDP. We are uncertain as to what items make up the 83% as this was not discussed during the AG meetings. We provided comments on each individual item where the AG raised concerns and they agreed to amend the document. We also provided the evidence to them. The only matter pertaining to consistency that was discussed was that some of the Indicators stated for example "number of reports" and others stated "number of reports to the Portfolio committee" and in this regard they said there was no consistency in terms of the indicators. We agreed to this finding and advised that this</p>

PAR / CLAUSE	AUDITOR GENERAL COMMENT	MANAGEMENT RESPONSE
		would be corrected in future. However, it was a minor issue. Our comments are in the management report and there are no comments relating to the 83% of inconsistent targets as this was not required. In view of the above it is unfair for such report to be provided by AG without comments from Management.
ANNUAL FINANCIAL STATEMENTS		
26.	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act. Material misstatements of non-current assets, current assets, and revenue and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.	This was mainly due to retentions on capital projects which were not recognized properly in terms of the accrual accounting concept. Instead, they were only recognized when paid at the end of the project. The other ones were vat receivable and cash flow. Future Action: A schedule of retentions per project will be kept in the expenditure section for each of the capital projects and will be accrued against the project as progress payments are processed. For the other items same action as paragraph /clause no. 8 above.
EXPENDITURE MANAGEMENT		
27.	Reasonable steps were not taken to prevent unauthorized and irregular expenditure, as required by section 62(1) (d) of the MFMA.	Refer Paragraph 10 and 11 above
PROCUREMENT AND CONTRACT MANAGEMENT		
28.	Awards were made to providers whose directors / principal shareholders are in the service of other state institutions, in contravention of MFMA 112(j) and SCM regulations 44.	Refer Paragraph 11 above
29.	Sufficient appropriate audit evidence could not be obtained that goods and services of a transaction value above R500 000 were procured by means of inviting competitive bids as required by SCM regulation 19(a).	Refer Paragraph 11 above
INTERNAL CONTROL - LEADERSHIP		
31.	The accounting officer and management did not adequately exercise oversight responsibility regarding financial reporting and compliance with laws and regulations relating to supply chain management, expenditure management and financial statements.	Refer Paragraph 8, 10, 11, 26
FINANCIAL AND PERFORMANCE MANAGEMENT		

PAR / CLAUSE	AUDITOR GENERAL COMMENT	MANAGEMENT RESPONSE
32.	Systems and controls were not adequately designed in a manner to prevent, detect and address risks that impact on financial, performance and compliance reporting. In this regard, the accounting officer did not ensure that regular, accurate and complete financial reports were prepared, which were supported and evidenced by reliable information. This resulted to the material corrections in financial statements.	Refer Paragraph 8, and 26
INVESTIGATIONS		
33.	One investigation into allegations of misappropriation of funds at uMlalazi Municipality is currently being performed by an independent consulting firm. The investigation was in progress at the date of this report.	Processes are still underway to secure an arrest against the accused former employee. Future Action: Remains Outstanding Matter on Executive Committee Agenda

SECTION G: 7 ANNUAL OPERATIONAL PLAN (SDBIP)

7.1. ANNUAL OPERATIONAL PLAN

The full draft uMlalazi SDBIP for 2015/2016 is attached at **Annexure J.2**.

SECTION H: 8 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

8.1.1. PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

8.1.1.1. Legislative Requirements

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Section 57 Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails 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, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

"Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report reflecting -
 - (a) The performance of the municipality and of each external service provider during that financial year;
 - (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) Measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

8.1.1.2. Umlalazi Municipality: Performance Management Policy Framework

8.1.1.2.1. Purpose of the Policy Framework

The Municipal Systems Act of 2000 and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006, provide for the establishment and implementation of a performance management system for each and every municipality in South Africa. In order to comply with legislation and to improve on good governance and service delivery it is essential for the municipality to adopt a policy on performance management.

The performance management framework will provide guidance in terms of the municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting, auditing and quality control. The Performance Management Policy as informed by the Municipal Systems Act (2000) and the Municipal Performance Regulations (2006).

This Framework aims to:

- Clarify definitions and standards for performance information in support of regular audits of such information where appropriate
- Improve integrated structures, systems and processes required to manage performance information
- Define roles and responsibilities for managing performance information
- Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.

8.1.2. ORGANISATIONAL PERFORMANCE MANAGEMENT LINKED TO INDIVIDUAL PERFORMANCE MANAGEMENT

The Municipal Systems Act requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

In order to ensure that the municipality meets its organisational performance indicators, it must introduce a PMS that measures performance on organisational and individual level. Each individual is given performance objectives and targets that are linked to his/her team, department and the municipality.

Once the municipal objectives and targets have been set it is possible to cascade these down to departments, teams and employees.

8.1.3. Objectives of the Performance Management System

The objectives of implementing a performance management system include:

- Facilitates strategy (IDP) deployment throughout the municipality and align the organization in executing its strategic objectives;
- Facilitate increased accountability;
- Continues and sustainable service delivery improvement;
- Create an organisational performance culture;
- Provide early warning signals;
- Develop open and constructive relationship between customers, leadership and employees;
- Encourage reward for good performance;
- Manage and improve poor performance;
- Link performance to skills development and career planning, therefore encourage learning and growth; and

- Comply with legislative framework.

8.1.4. Principles Governing Performance Management

The process of developing a performance management system for the uMlalazi Municipality was guided by a detailed process plan whereby the following principles informed the municipality's performance management system:

- **Simplicity** - The system is developed to operate accurately and effectively, but still in a simple and user friendly manner which will enable the municipality to develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.
- **Politically acceptable and administratively manageable** - The system is developed to be acceptable to political role players on all levels and flexible enough to be accepted by the municipal council and to enjoy the buy-in across political differences. The process will involve both councillors and officials, but the day- to-day management of the process will be done administratively with regular progress reporting to the political level.
- **Implementable** - Considering the resource framework of the municipality, the PMS should be implementable within the resources of the municipality, which will include time, institutional, financial, and technical resources.
- **Transparency and accountability** - The development and implementation of a PMS should be inclusive, transparent and open. The general public should, through the system be made aware of how the operations of the municipality are being administered, how public resources are being spent and who is responsible for what. The implementation framework, captured as part of this policy, will outline the implementation of this principle.
- **Efficient and sustainable** - The PMS should, like other services within the municipality, be cost effective and should be professionally developed, managed and operated in a sustainable manner.
- **Public participation** - The constituency of the municipality should be granted their legal rights, in terms of the Constitution and the MSA, through encouragement of public participation by the municipality during the development and implementation of a PMS. The implementation framework indicates the time, kind of involvement and responsibilities in terms of public participation.
-
- **Integration** - The PMS should be developed and implemented in such a manner that it will be integrated within the integrated development process of the municipality and its individual employee performance management.
-
- **Objectivity** - The PM-System must be developed on a sound value system where the management of the system and the information is based upon being objective and credible. The adopted performance assessments ensure objectivity and credibility in the management of performance.
-
- **Reliability** - The PMS should provide reliable information on the progress made by the municipality in achieving the objectives as set out in its IDP. The system provides for the use of source documents to verify the information put into the system.

8.1.5. Performance Management Cycle

The municipality needs to adopt a performance management and reporting cycle which include timeframes to complete the process. The cycle should start with the strategy session of Council and include the IDP and budget processes. The IDP and budget should be converted to a Service Delivery Budget Implementation Plan (SDBIP) as corporate performance management tool and cascaded down to the PMS of the municipality. The interaction of the performance management and reporting framework and other business processes is summarized in the diagram below.

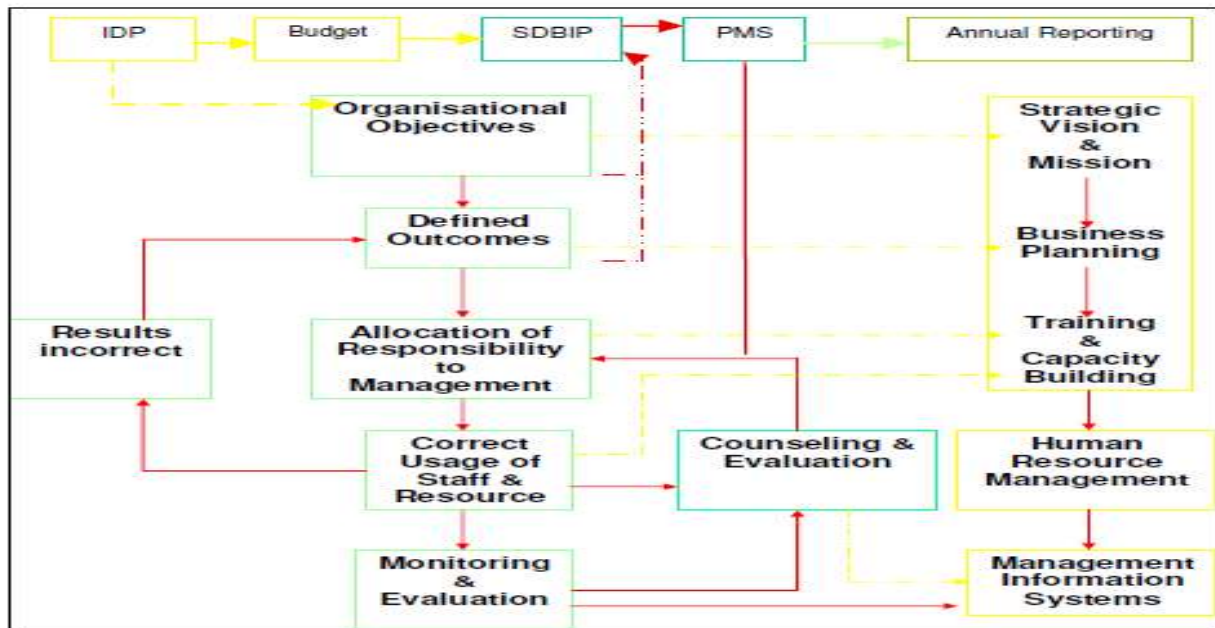


Figure 41: Performance Management Cycle

PHASE	ORGANISATIONAL ACTIVITY	INDIVIDUAL ACTIVITY	TIMEFRAME
STRATEGY	Approve IDP and Budget		June
PLANNING	Development of Service Delivery Implementation Plan (SDBIP)		July
	Confirm portfolios of Council and Departments	Confirm Portfolios of Managers	July
		Performance Agreements of Section 57Managers	July
		Performance Contracts/Plans with rest of staff	August
	Update Skills Development Plan (SDP)	Finalise Career Development Plans	August
	Agree performance weighting and rewards for year		August
MONITOR, MEASURE & REVIEW	Monthly Monitoring SDBIP and SDP		Monthly
	Quarterly Review/s SDBIP and SDP	Bi-annual or quarterly reviews	September December March
		Annual Performance Appraisal	June
	Reward and Recognition		December June
REPORTING	Quarterly Report/s		September December March
	Mid-year assessment to Council	Mid-year Assessment Report	Jan
	Annual Report	Annual Staff Performance Report	July

PHASE	ORGANISATIONAL ACTIVITY	INDIVIDUAL ACTIVITY	TIMEFRAME
PERFORMANCE IMPROVEMENT	Performance Improvement Plans		January July

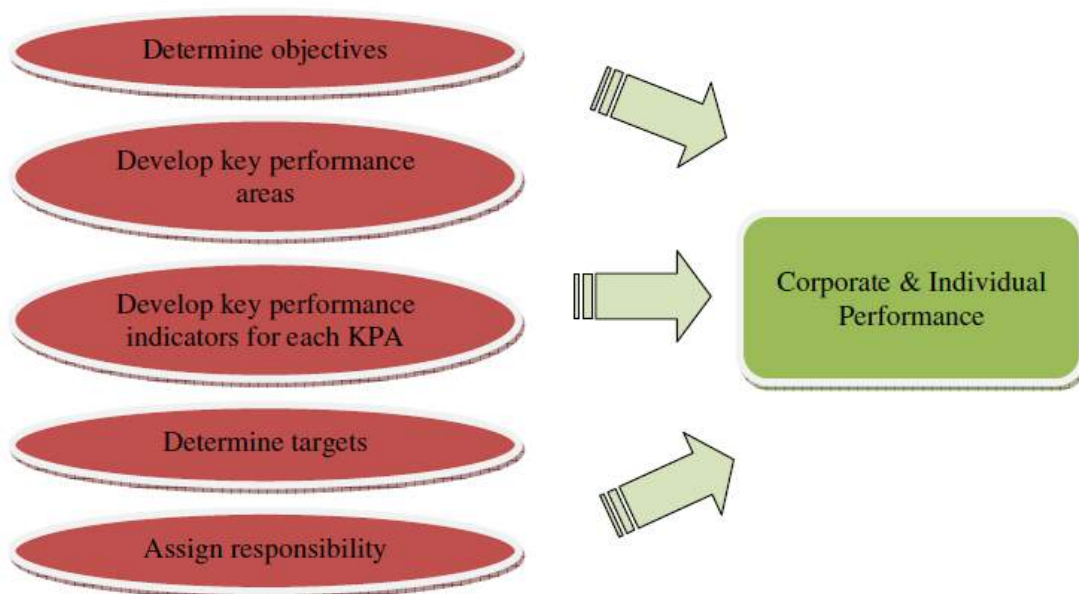
8.1.6. Corporate Performance

The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

Corporate performance is the first step to seamlessly integrate the IDP and performance management. Corporate performance is measured through the SDBIP.

The SDBIP is a plan where the IDP and budget is converted into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to departments to deliver the services in the IDP and budget. The SDBIP needs to be approved by Council within 28 days after the budget has been approved.

The process in determining the performance measures can be summarized as follows:



Performance against the SDBIP needs to be reviewed on at least a quarterly basis and the performance against the set criteria needs to be entered on the SDBIP.

The leadership team should use the web-based SDBIP system to manage corporate performance and as an early warning system to identify areas of poor / slow performance and take performance improvement actions. It will be tabled quarterly at Council meetings.

8.1.7. Individual Performance: Section 57 Managers

Once the SDBIP has been approved, the portfolios of the council, departments and S57 appointees need to be confirmed.

Final uMLALAZI IDP REVIEW 2015/2016

The Local Government Municipal Systems Act 2000 requires the Municipal Manager and the Managers reporting directly to the Municipal Manager to enter into annual Performance Agreements. The employment contract of the Municipal Manager and other Section 57 Managers should be directly linked to their Performance Agreements. These Performance Agreements therefore consist of two distinct parts:

- **Performance Agreement:** This is an agreement between the Section 57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement is normally for a period of 5-years but must be reviewed and renewed annually, subject to the individual's annual performance.
- **Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The Departmental Business Plan or scorecard (sorted per Department) transcends into the Performance Plan/s of the respective Section 57 Managers according to their areas of responsibility

8.2. ORGANISATIONAL PERFORMANCE MANAGEMENT SCORECARD (2015/2016)

Table 115: Organisational Performance Management Scorecard 2015/2016

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog	Target	Projected	Target	Projected	Target		
									Target	Projected	Target	Projected	Target		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
BACK TO BASICS PROGRAMME: BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS															
1.1.1	To improve Service Delivery and the image of uMlalazi Municipality	OP MS 1	Fill all funded prioritized vacant posts in the organogram	No. of funded prioritized vacant posts filled by 31 December 2015	Date and Number				51 funded prioritized vacant posts filled	0	51 funded prioritized vacant posts filled by 31 December 2015	0	0	Municipal Manager	R 12 590 000
1.1.2		OP MS 2	To ensure that all S54/56 Performance Agreements are signed by 31 July 2015.	No of S54/56 Performance Agreements signed by 31 July 2015	Number	6	5	1	6 x Performance Agreements to signed by 31 July 2015	6 x Performance Agreements to signed by 31 July 2015	0	0	0	Municipal Manager	R 4 560
1.2.1	Organisational Skills Development and Capacity Building	OP MS 3	Implement and support internship, learnership and in-service training programmes	Number of reports submitted to LLF on internship, learnership and in-service trainings/programmes implemented	Number				4 reports to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	1 report to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	1 report to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	1 report to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	1 report to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	Corporate Services	180 000

IDP REF. NO.	OBJECTIVE S	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULAT IONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsi ble Dept	Budget
						Dema nd	Baseli ne	Backl og							
									Target	Projected	Target	Projected	Target		
									Target	Projected	Target	Projected	Target		
1.2. 2		OP MS 4	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Percentage of budget spent on Councillors and staff training by 30 June	Percentag e & Date			90% of budget to be spent on staff and Councillors training by 30 June	0	0	0	90% of budget to be spent on staff and Councillors training by 30 June	ALL		R 738 990
1.3. 1	Policy Development	OP MS 5	Develop new Policies and Review existing Policies	Number of new Policies developed & existing Policies reviewed by 30 June 2016	Number and date			2 HR Policies, 3 Budget related Policies to be developed & 2 outdated policies to be reviewed by 30 June 2016	0	0	0	2 HR Policies, 3 Budget related Policies to be developed & 2 outdated policies to be reviewed by 30 June 2016	Municipa l Manager / Corporat e Services & Finance		
1.4. 1	To Improve Contract Management	OP MS 6	Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA	Date of approval of Needs assessment by EXCO & number of report submitted to EXCO on the performance of Service Providers	Number and date			Needs assessment to be approved by EXCO by 31 March 2016 & quarterly reports to be submitted to EXCO on the performance of Service Providers	1 report to be submitted to EXCO on the performance of Service Providers	1 report to be submitted to EXCO on the performance of Service Providers	Needs assessment to be approved by EXCO by 31 March 2016 & 1 report to be submitted to EXCO on the performance of Service Providers	1 report to be submitted to EXCO on the performance of Service Providers	ALL		R 19 280
1.4. 2		OP MS 7	Ensure updating of Contracts Register	Number of Reports submitted to EXCO on updates done on Contracts Register	Number			Quarterly reports to be submitted to EXCO on updates done on Contracts Register	1 report to be submitted to EXCO on updates done on Contracts Register	1 report to be submitted to EXCO on updates done on Contracts Register	1 report to be submitted to EXCO on updates done on Contracts Register	1 report to be submitted to EXCO on updates done on Contracts Register	Finance		

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
									Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
1.5.1	Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication, Switchboard, Website)	OP MS 8	Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organisation	Number of reports submitted to ICT Steering Committee ICT Systems	Number				4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website	1 report to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website	1 report to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website	1 report to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website	1 report to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website	Corporate Services	R 30 000
1.5.2		OP MS 9	Implementation of MSP (Master Systems Plan)	No of reports on Implementation of recommendations of MSP and ICT Committee to Audit Committee	Number				4 reports to be submitted to Audit Committee on Implementation of recommendations of MSP and ICT Committee	1 report to be submitted to Audit Committee on Implementation of recommendations of MSP and ICT Committee	1 report to be submitted to Audit Committee on Implementation of recommendations of MSP and ICT Committee	1 report to be submitted to Audit Committee on Implementation of recommendations of MSP and ICT Committee	1 report to be submitted to Audit Committee on Implementation of recommendations of MSP and ICT Committee	Corporate	
1.6.1	Ensure effective and efficient Municipal Administration & Communication	OP MS 10	Administer Council, EXCO, Portfolio and staff meetings	No. Of Council, EXCO, Portfolio and staff meetings held	Number				Ensure Quarterly Council, monthly EXCO & Finance and bi-monthly Portfolio Committee meetings are held)	Ensure that 4 Council, 11 EXCO, 38 Portfolio Committee & 24 MANCO meetings are held in the 2014/2015 FY.	Ensure that at least 1 Council, 3 EXCO, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 1.	Ensure that at least 1 Council, 3 EXCO, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 1.	Ensure that at least 1 Council, 3 EXCO, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 1.	Corporate services	R 715 740

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
1.6.2									Target	Target	Target	Target	Target		
								Projected	Projected	Projected	Projected	Projected	Projected		
		OP MS 11	Implementation of communication strategy	Number of Reports submitted to the Portfolio Committee on the Implementation of the communication strategy	Number				1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	Municipal Manager	R 48 320
1.7.1	Strengthen and Improve Employment Equity in the Municipality	OP MS 12	Implementation of EEP in compliance with approved employment plan and equity plan to LLF	Number of reports submitted to LLF on the compliance with EEP	Number				1 report to be submitted to LLF on compliance with Employment Equity Plan	1 report to be submitted to LLF on compliance with Employment Equity Plan	1 report to be submitted to LLF on compliance with Employment Equity Plan	1 report to be submitted to LLF on compliance with Employment Equity Plan	1 report to be submitted to LLF on compliance with Employment Equity Plan	Municipal Manager / Corporate Services	R 4 880
1.8.1	To Expand the existing Municipal Infrastructure / buildings	OP MS 13	Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street	Number of reports submitted to Portfolio Committee on the expansion of the existing Civic centre	Number				1 report to Portfolio Committee on the expansion of the existing Civic centre	1 report to Portfolio Committee on the expansion of the existing Civic centre	1 report to Portfolio Committee on the expansion of the existing Civic centre	1 report to Portfolio Committee on the expansion of the existing Civic centre	1 report to Portfolio Committee on the expansion of the existing Civic centre	Engineering Services	
1.8.2		OP MS 14	Ensure that the plan for the new Testing Station is completed by 31 December 2015	Date of completion of plans for the new Testing Station	Date				0	0	0	0	Plans for the new Testing Station to be finalised by 31 December 2015	Engineering Services	

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog	Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
1.9.1	To ensure effective Management of Capital Assets	OP MS 15	Develop a consolidated Asset Management Plan for all departments	Date of approval of Consolidated Asset Management Plan	Date				Consolidated Asset Management Plan to be approved by EXCO by 31 December 2015	0	Consolidated Asset Management Plan to be approved by EXCO by 31 December 2015	0	0	All departments	
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
BACK TO BASICS KPA: BASIC SERVICES CREATING DECENT LIVING CONDITIONS															
2.1.2	To provide Basic Services to all households and address Service Delivery Backlogs	OP MS 16	Provide free basic services to all indigent households with available resources	Number of households with access to free basic services	Number				10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	10710 Households with access to free basic refuse and 2300 households with access to free basic electricity	Municipal Manager / Community Services	R 2 902 100
		OP MS 17	Replacement of existing conventional meters with pre-paid meters in terms of cost saving initiative	Percentage of meters replaced as per requests received	Percentage				90% meters replaced in terms of requests received	90% meters replaced in terms of requests received	90% meters replaced in terms of requests received	90% meters replaced in terms of requests received	90% meters replaced in terms of requests received	Engineering Services	

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog	Target	Projected	Target	Projected	Target		
2.2.1	Facilitate with uThungulu to ensure alignment of water and sanitation provision to all Municipal Capital and other large scale Projects	OP MS 17	Attend quarterly alignment meetings with Uthungulu District Municipality	Number of alignment meetings attended with UDM	Number				4 alignment meetings to be attended with UDM	1 alignment meeting attended with UDM	1 alignment meeting attended with UDM	1 alignment meeting attended with UDM	1 alignment meeting attended with UDM	Engineering Services	R 19 280
									Projected	Projected	Projected	Projected	Projected		
2.3.1	Facilitate with Eskom to ensure alignment of Electricity provision to all Municipal areas	OP MS 18	Attend quarterly alignment meetings with Eskom	Number of alignment meetings attended with Eskom	Number				4 alignment meetings to be attended with Eskom	1 alignment meeting attended with Eskom	1 alignment meeting attended with Eskom	1 alignment meeting attended with Eskom	1 alignment meeting attended with Eskom	Engineering Services	R 20 510
2.4.1	Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)	OP MS 19	Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards	Number of reports submitted to the Portfolio Committee on the effectiveness of waste management services in all wards	Number				4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	1 report to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	1 report to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	1 report to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	1 report to be submitted to the Portfolio Committee on the expansion of waste management services in all wards	Community Services	R 2 902 100

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog	Target	Projected	Target	Projected	Target		
2.5.1	Ensure the provision and maintenance of municipal roads, access roads and causeways	OP MS 20	Construct 8.7km of road / causeways as per MIG budget by 30 June 2016	Km of roads upgraded by 30 June 2015	Km & date				8.7kms of road to be upgraded by 30 June 2015	0	0	0	8.7kms of road to be upgraded by 30 June 2015	Municipal Manager / Engineering Services	R 28 328 130
2.5.2		OP MS 21	Review of Pavement Management Systems (Urban Roads)	Date of Review Pavement Management Systems (Urban Roads)	Date				Review Pavement Management Systems (Urban Roads) by 30 June	0	0	0	Review Pavement Management Systems (Urban Roads) by 30 June	Municipal Manager / Engineering Services	R 450 000
2.5.3		OP MS 22	Ensure the Upgrade/rehabilitation of 1.5km of urban roads as per MIG/capital budget	km of urban roads upgraded / rehabilitated by 30 June 2015	km				1.5kms of road upgraded by 30 June 2015	0	0	0	1.5kms of road upgraded by 30 June 2015	Municipal Manager / Engineering Services	R 5 400 000
2.5.4		OP MS 23	Implement rural roads programme with hired graders by grading 2000km of rural access road	Km of roads graded by 30 June 2015	km				2000kms of road graded by 30 June 2015	500kms of road graded	500kms of road graded	500kms of road graded	500kms of road graded	Municipal Manager / Engineering Services	R 9 504 230

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
									Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
2.6.1	To ensure the effective functionality of the Municipal Pound Facility	OP MS 24	Ensure that the Municipal Pound is functional and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on the functionality of the Eshowe Pound	Number and date				4 reports submitted to Portfolio Committee on the functionality of the Municipal Pound facility	1 report submitted to Portfolio Committee on the functionality of the Municipal Pound facility	1 report submitted to Portfolio Committee on the functionality of the Municipal Pound facility	1 report submitted to Portfolio Committee on the functionality of the Municipal Pound facility	1 report submitted to Portfolio Committee on the functionality of the Municipal Pound facility	Protection services	R 636 700
2.7.1	To facilitate adequate provision of and management of community facilities at appropriate locations	OP MS 25	Facilitate the transfer of rural community facilities to the municipality	No of reports submitted to Portfolio Committee on transfers of rural community facilities	Number				4 reports submitted to Portfolio Committee on transfers of rural community facilities	1 report submitted to Portfolio Committee on transfers of rural community facilities	1 report submitted to Portfolio Committee on transfers of rural community facilities	1 report submitted to Portfolio Committee on transfers of rural community facilities	1 report submitted to Portfolio Committee on transfers of rural community facilities	Community Services	R 30 550
2.8.1	Plan and support the acceleration of sustainable human settlement	OP MS 26	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Date of Review of Housing Plan and number of reports submitted to Portfolio Committee on progress of implementation of housing projects	Date & Number				Housing Sector Plan to be reviewed by 30 June and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects	1 report to be submitted to Portfolio Committee on progress of implementation of housing projects	1 report to be submitted to Portfolio Committee on progress of implementation of housing projects	1 report to be submitted to Portfolio Committee on progress of implementation of housing projects	Housing Sector Plan to be reviewed by 30 June and 1 report to be submitted to Portfolio Committee on progress of implementation of housing projects	Planning Department	R 0
2.9.1	Formalise trading areas in the Municipality area	OP MS 27	Ensure the provision of commuter and trading shelters in KDS & Ging by 30 June	Date of completion of Trading Shelters in Ging & KDS	Date				Trading shelters to be completed by 30 June 2016 in KDS & Ging	0	0	0	Trading shelters to be completed by 30 June 2016 in KDS & Ging	Planning Department	R 1 000 000

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
2.10.1	Ensure quality control of infrastructure projects	OP MS 28	Undertake site visits to Capital projects	Number of site visits undertaken on Capital projects	Number				100 site visits to be undertaken on Capital Projects	25 site visits to be undertaken on Capital Projects	25 site visits to be undertaken on Capital Projects	25 site visits to be undertaken on Capital Projects	25 site visits to be undertaken on Capital Projects	Engineering Services	
									Projected	Projected	Projected	Projected	Projected		
2.11.1	Mitigate the effectiveness of disasters	OP MS 29	Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee	Number of reports submitted to Portfolio Committee on the functionality of the Municipal Disaster Management	Number				4 reports to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	1 report to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	1 report to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	1 report to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	1 report to be submitted to Portfolio Committee on establishment and functionality of the Municipal Disaster Management Forum	Protection services	R 60 260
2.12.1	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme)	OP MS 30	Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards	Number of reports submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	Number				4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	Municipal Manager	R 350 000
2.13.1	Provide for the cemetery needs in the Municipal area	OP MS 31	Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Number of reports submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	Number				4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	Community Services	R 30 550

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
									Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
2.14 .1	Contribute towards the development of Sports in the Municipal area	OP MS 32	Report to the Portfolio Committee on the Sports Development Programmes initiated	Number of reports submitted to the Portfolio Committee on Sports development programmes initiated	Number				4 reports to be submitted to Portfolio Committee on Sports development programmes initiated	1 report to be submitted to Portfolio Committee on Sports development programmes initiated	1 report to be submitted to Portfolio Committee on Sports development programmes initiated	1 report to be submitted to Portfolio Committee on Sports development programmes initiated	1 report to be submitted to Portfolio Committee on Sports development programmes initiated	Community Services	R 1 300 000
2.15 .1	Contribute towards the prevention of Crime	OP MS 33	Report to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders	No of reports submitted to Portfolio Committee on crime prevention strategies implemented	Number				4 reports to be submitted to Portfolio Committee on crime prevention strategies implemented	1 report to be submitted to Portfolio Committee on crime prevention strategies implemented	1 report to be submitted to Portfolio Committee on crime prevention strategies implemented	1 report to be submitted to Portfolio Committee on crime prevention strategies implemented	1 report to be submitted to Portfolio Committee on crime prevention strategies implemented	Protection services	
2.16 .1	To Ensure Road Safety in the Municipal area	OP MS 34	Implement Road Safety Initiatives in the Municipal area and report to the Portfolio Committee	No of reports submitted to the Portfolio Committee on Road Safety Initiatives implemented	Number				4 reports to be submitted to Portfolio Committee on Road safety initiatives implemented	1 report to be submitted to Portfolio Committee on Road safety initiatives implemented	1 report to be submitted to Portfolio Committee on Road safety initiatives implemented	1 report to be submitted to Portfolio Committee on Road safety initiatives implemented	1 report to be submitted to Portfolio Committee on Road safety initiatives implemented	Protection services	
2.17 .1	Facilitate early childhood development	OP MS 35	Ensure an healthy environment for childhood development	Number of crèches visited to ensure and health environment for childhood development	Number				12 crèches to be visited and 4 submit report to Portfolio Committee	3 crèches to be visited and 1 report to be submitted to Portfolio Committee	3 crèches to be visited and 1 report to be submitted to Portfolio Committee	3 crèches to be visited and 1 report to be submitted to Portfolio Committee	3 crèches to be visited and 1 report to be submitted to Portfolio Committee	Community Services	R 350 000
LOCAL ECONOMIC DEVELOPMENT															

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
									Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
3.1.1	Local Economic Development	OP MS 36	Ensure that businesses within uMlalazi Municipality are licensed through the LED department	Number of reports submitted to the Portfolio Committee on Business licenced	Number				4 reports submitted to the Portfolio Committee on business licences	1 report to be submitted to the Portfolio Committee on business licences	1 report to be submitted to the Portfolio Committee on business licences	1 report to be submitted to the Portfolio Committee on business licences	1 report to be submitted to the Portfolio Committee on business licences	Planning Department	R 55 340
3.1.2		OP MS 37	Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	Number				4 reports submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	1 report submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	1 report submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	1 report submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	1 report submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses	Planning Department	R 200 000
3.1.3		OP MS 38	Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee	Number of reports submitted to the Portfolio Committee on LED & Tourism initiatives	Number				4 Reports submitted to the Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources	1 Report submitted to the Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources	1 Report submitted to the Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources	1 Report submitted to the Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources	1 Report submitted to the Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources	Planning Department	R 695 000

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog	Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
3.2.1	Contribute towards the reduction of unemployment	OP MS 39	Create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Number of jobs created through various municipal projects / EPWP programmes	Number				1650 Jobs to be created through various Municipal projects / EPWP programmes	1650 Jobs to be created through various Municipal projects / EPWP programmes	1650 Jobs created through various Municipal projects / EPWP programmes to be maintained	1650 Jobs created through various Municipal projects / EPWP programmes to be maintained	1650 Jobs created through various Municipal projects / EPWP programmes to be maintained	ALL	R 7 139 100
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT															
BACK TO BASICS PROGRAMME: SOUND FINANCIAL MANAGEMENT															
4.1.1	Advance and maintain the financial viability of the Municipality	OP MS 40	Enhance revenue collection	% of revenue collection	Percentage				90% Revenue collection	90% Revenue collection	90% Revenue collection	90% Revenue collection	90% Revenue collection	Finance	R 157 010
4.1.2		OP MS 41	Maintain acceptable norm of municipal liquidity management	Ratio of cash / cost coverage of monthly fixed operating commitments	Ratio				Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Finance	
4.2.1	Improve the financial performance of the municipality	OP MS 42	Minimise service delivery distribution losses	Percentage loss of potential revenue of services delivered	Percentage				Service Delivery losses for electricity to between 5% to -12%	Service Delivery losses for electricity to between 5% to -12%	Service Delivery losses for electricity to between 5% to -12%	Service Delivery losses for electricity to between 5% to -12%	Service Delivery losses for electricity to between 5% to -12%	Finance	R 78 500

IDP REF. NO.	OBJECTIVE S	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsi ble Dept	Budget
						Dema nd	Baseli ne	Backl og	Target	Projected	Target	Target	Target		
									Target	Projected	Projected	Projected	Projected		
4.3.1	Optimise budget implement ation in the municipali ty	OP MS 43	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	Percentage of total municipal operating budget spent by 30 June 2015	Percentag e and Date				90% of budget spent	20%	40%	80%	90% of budget spent	ALL	R 317 056 630
4.3.2		OP MS 44	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Percentage of capital budget spent on capital projects identified in the IDP by 30 June 2015.	Percentag e and Date				90% of budget spent	20%	40%	80%	90% of budget spent	ALL	R 72 363 900
GOOD GOVERNANCE, COMMUNITY PARTICIPATION															
BACK TO BASICS PROGRAMME: GOOD GOVERNANCE & PUBLIC PARTICIPATION - PUTTING PEOPLE FIRST															
5.1.1	Clean Audit	OP MS 45	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 by submitting a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Date of submission of report to the Executive Committee on the actions taken by management in terms of improving the 2014/2015 Audit Opinion of the Municipality	Date				1 report to be submitted to the Executive Committee by 31 March 2016 on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	0	0	1 report to be submitted to the Executive Committee by 31 March 2016 on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	0	ALL	R 55 340

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog	Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
5.2.1	Mitigate the Impact of HIV/Aids in the Municipality area	OP MS 46	Ensure the effective functioning of uMlalazi Aids Council by ensuring regular meetings are held	No of uMlalazi Aids Council meetings held	Number				4 uMlalazi Aids Council meetings to be held	1 uMlalazi Aids Council meetings to be held	1 uMlalazi Aids Council meetings to be held	1 uMlalazi Aids Council meetings to be held	1 uMlalazi Aids Council meetings to be held	Municipal Manager	R 15 280
5.2.2		OP MS 47	Approval of HIV/Aids Strategy by 30 June 2016	Date of approval of HIV/Aids Strategy	Date				HIV Aids Plan to be approved by Council by 30 June 2016	0	0	0	HIV Aids Plan to be approved by Council by 30 June 2016	Municipal Manager	
5.3.1	To reduce Risk to the Organisation	OP MS 48	Review of Enterprise Risk Plan	Date of Review of Enterprise Risk Plan	Date				Enterprise Risk Plan to be reviewed by 30 May	0	0	0	Enterprise Risk Plan to be reviewed by 30 May	ALL	R 35 790
5.3.2		OP MS 49	Review Fraud Risk Plan	Date of Review of Enterprise Risk Plan	Date				Fraud Risk Plan to be reviewed by 30 May	0	0	0	Fraud Risk Plan to be reviewed by 30 May	Municipal Manager	R 24 160
5.4.1	To effectively Implement the Back to Basics programme	OP MS 50	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Number of reports submitted to EXCO on the initiative undertaken on Back to Basics	Number				4 reports to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	ALL	

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
									Target	Target	Target	Target	Target		
									Projected	Projected	Projected	Projected	Projected		
5.5.1	Ensure that public participation structures are established, capacitated and functional	OP MS 51	Roll out IDP and Budget public participation through road shows	No of Roadshows/meetings	Number				26 IDP Roadshows to be held by 30 June 2015	0	0	0	26 IDP Roadshows to be held by 30 June 2015	Planning & Development	R 24 160
5.5.2		OP MS 52	Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2016 in terms of COGTA functionality tests	No of functional Ward Committees in terms of COGTA functionality tests	Number				26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests	0	0	0	26 Wards to be functional by 30 June 2015 in terms of COGTA functionality tests	Municipal Manager	R 1 000 000
5.6.1	To Promote International and National Relations	OP MS 53	Support twinning with Songdal Municipality (Norway)	No of reports submitted to MCOR on Twinning with Norway	Number				4 reports to be submitted to MCOR on Twinning with Norway	1 report to be submitted to MCOR on Twinning with Norway	1 report to be submitted to MCOR on Twinning with Norway	1 report to be submitted to MCOR on Twinning with Norway	1 report to be submitted to MCOR on Twinning with Norway	Municipal Manager	R 100 000
5.6.2		OP MS 54	Support Cross Border Partnership	No of reports submitted to MCOR on Cross Border Partnership	Number				4 reports to be submitted to MCOR on Cross Border Partnership	1 report to be submitted to MCOR on Cross Border Partnership	1 report to be submitted to MCOR on Cross Border Partnership	1 report to be submitted to MCOR on Cross Border Partnership	1 report to be submitted to MCOR on Cross Border Partnership	Municipal Manager	

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1	Q2	Q3	Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog							
									Target	Projected	Target	Projected	Target		
5.7.1	To ensure effective oversight by the Municipality	OP MS 55	Development of SMART Organisational Performance Management Systems	Date of approval of OPMS by Council	Date				OPMS to be approved as Annexure to IDP by 30 June 2016	0	0	0	OPMS to be approved as Annexure to IDP by 30 June 2016	Municipal Manager	R 40 000
5.7.2		OP MS 56	Hold Bi-annual Performance Audit Committee meetings	No of PAC meetings held	Number				2 PAC meetings to be held	1 PAC meetings to be held	0	1 PAC meetings to be held	0	Municipal Manager	R 172 940
5.7.3		OP MS 57	Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings	No. Of MPAC meetings held	Number				4 Quarterly MPAC meetings to be held	1 Quarterly MPAC meeting to be held	1 Quarterly MPAC meeting to be held	1 Quarterly MPAC meeting to be held	1 Quarterly MPAC meeting to be held	Municipal Manager	
5.7.4		OP MS 58	Hold Quarterly Audit Committee meetings	No. of Audit Committee meetings held	Number				4 Quarterly Audit Committee meetings to be held	1 Quarterly Audit Committee meeting to be held	1 Quarterly Audit Committee meeting to be held	1 Quarterly Audit Committee meeting to be held	1 Quarterly Audit Committee meeting to be held	Municipal Manager	
5.7.5		OP MS 59	Submission of annual report and AFS to AG	Date of Submission of Annual Report & AFS	Date				Annual Report & AFS to be submitted by 31 August 2015 to AG	Annual Report to be submitted by 31 August 2015 to AG	0	0	0	Municipal Manager	R 48 320
5.7.6		OP MS 60	Approval of Oversight Report of annual report	Date of finalisation of oversight report	Date				Oversight report to be finalised by 31 March 2016	0	0	Oversight report to be finalised by 31 March 2016	0	Municipal Manager	
CROSS CUTTING ISSUES															

IDP REF. NO.	OBJECTIVES	NO.	STRATEGY	INDICATORS	UNIT OF MEASURE / CALCULATIONS	2014/2015			Annual	Q1		Q2		Q3		Q4	Responsible Dept	Budget
						Demand	Baseline	Backlog		Target	Projected	Target	Projected	Target	Projected			
6.1.1	To ensure sustainable planning and development of the municipal area	OP MS 61	Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2016	Date of approval of scheme by Council	Date				LUMS to be approved by Council by 30 June 2016	0	0	0	0	0	0	LUMS to be approved by Council by 30 June 2016	Planning Department	R 1 000 000
6.1.2		OP MS 62	Participate in the management of the coast via the Coastal Management Working Group	No of reports submitted to the Portfolio Committee on Coastal Working Group meetings attended	Number				4 reports to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	Planning Department	R 3 060
6.1.3		OP MS 63	Develop uMlalazi IDP by 30 June.	Date of approval of IDP	Date				IDP Review to be adopted by 30 June	0	0	0	0	0	0	IDP Review to be adopted by 30 June	Planning Department	R 55 340
6.1.4		OP MS 64	Database of Municipal land to be reviewed by EXCO by 30 June 2016	Date of approval of Municipal land database by EXCO	Date				Database of Municipal land to be approved by EXCO by 30 June 2016.	0	0	0	0	0	0	Database of Municipal land to be approved by EXCO by 30 June 2016.	Planning Department	R 55 340

SECTION I: 9 ACHIEVEMENTS

9.1. SOCIAL DEVELOPMENT

- Students registered through Annual Mayoral Registration Bursary Fund:

2012/13	2013/14	2014/15
60 Students	19 Students	42 Students

- 23 in-service training provided to the youth of uMlalazi municipality
- Early Childhood Development Program -Constructed 16 Crèches in partnership with Devine Life Society and through MIG funding.
- Youth Business Advisory Centre established. (50 Co-operatives registered and 20 skilled & 80 Private Companies registered and 40 skilled).
- Commemorative Cultural Days (Heritage day, Diwali) Sponsored.
- Annual Cultural Dance Competitions
- Protection Services Department provides road safety campaigns to various schools within the municipality.
- Destitute / pauper burial provided (dignity)
- Special Programs - Disability Forum, Women's Sector and Men's Sector; Child Protection + Senior Citizens Forum established.
- Annual SALGA games and annual Jacob Zuma/Derrick Spenser soccer tournaments

9.2. HEALTH

- Local AIDS Council launched in November 2011 at Mpushini Park Hall.
- Municipality has a 5 year HIV Strategy, which aim to reduce new HIV infections.
- 20 Ward AIDS committees established.
- Operation Sukuma Sakhe program launched and 25 War Rooms established.
- Food security for People Living with HIV and AIDS – 30 monthly food parcels given and encourage one-home-one garden through Dept. of Agriculture.
- 257 CCGs within uMlalazi Municipality: (199 appointed by DOH and 58 appointed by DSD). They support LAC and OSS interventions through health education, palliative care, DOT support, male medical circumcision and referrals.

9.3. LOCAL ECONOMIC DEVELOPMENT

- 23 community gardens fenced - formalization of informal economy around the municipal area – training of informal economy role players. More than 70 temporary jobs created during erection of fencing for local people especially youth, women and disabled.
- Eshowe Taxi Rank development in partnership with KZN EDTEA with 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops.
- Gingindlovu Shopping Centre – more 90 jobs during construction and 70 permanent jobs.
- Tronox Mining also provides job opportunities for local communities.
- Established and Functional Informal Traders Forum/ Informal Traders Smart Cards provided to informal traders.
- Annual LED/Youth In Business Summit is hosted by the municipality
- 2011 – 86 EPWP beneficiaries increase to 825 in 2015. Jobs creation for local people, through infrastructure projects contractors.
- 2011 – 120 CWP beneficiaries increased to 1115 in 2015.

9.4. HOUSING PROJECTS

- Bhakeshowe Rural Housing project with 1000 units completed.
- Gingindlovu Housing Project with 143 units completed
- Sunnysdale Phase 2 with 404 units completed
- uYaya, Ingudwini, and Mombeni Rural Housing projects are under construction with 1000 units each

9.5. ELECTRICITY PROJECTS

- Mhlathuzana Electrification Project 660 connections completed.
- Gingindlovu Electrification Project 143 connections completed.
- Makhilimba Electrification Project 278 connections, 95% complete.
- Ezingwenya Electrification Project 250 connections, marketing stage.
- Samungu Electrification Project 1382 connections completed.
- Entumeni Electrification Project (phase 1) 1286 connections completed.
- Dibhazi/ Mankumbu – 936 Connections, 90% complete
- Ngeza Electrification Project (phase 1) – 867 connections, completed
- Manzamyama Electricity Project - 203 connections, completed
- Sibhakuza Electricity Project – 401 connections, completed
- Nhlabidakiwe Electricity Project – 369 connections, 90% complete
- Saroni project (phase 1)– 539 connections, completed
- Mabhudle project – 114 connections, completed
- Mpehlele project – 410 connections, completed
- Infills Project: Eziqwaqweni – 230 connections, completed.
- Bonisani Electricity Project – 60 connections, completed

9.6. FREE BASIC SERVICES

- Free Basic Electricity provided to 1530 rural households and 768 households in urban area wards.
- Free Refuse removal provided to 11, 115 rural households and 1,103 urban households
- Indigent Support provided to 350 households registered on indigent register

9.7. INFRASTRUCTURE PROJECTS

- Sports Field : Biyela Ward 01
- Sport Field : Emathwaseni (Sithilo) Ward 02
- Mabhudle Crèche Ward 15
- Sport Field : Mabhokweni Ward 17
- Ethondo River Causeway Ward 21
- Inhlababo Causeway Road Ward 17
- Eshowe Waste Transfer Station Ward 11
- Butcher Street Ward 11
- Ngoje Access Road Ward 8
- Upgrade D135 KwaKhoza Ward 15
- Mbongolweni Access Road Ward 19
- Kwa-Mondlo Bus Shelter Ward 22
- Nhlanzanyoni Causeway Ward 07
- Ohhahheni Access Road and Causeway Ward 22
- Inhlababo Causeway Ward 17
- Covering Gingindlovu Taxi Rank Ward 18
- KDS Internal Roads Ward 12

Final uMLALAZI IDP REVIEW 2015/2016

- Sunnysdale Internal Roads Ward 11
- Nomyaca Sports Field
- Isandlwana/Naickerville Intersection (Ward 18)
- Gciza Access Road (Ward 17)
- Nogobhoza Access Road (Ward 15)
- Ngwadla Access Road (Ward 19)
- Esifubeni Access Road (Ward 10)
- Imbalenhle Crèche (Ward 8)
- Lethukuthula Crèche (Ward 24)
- Ndlongolwane Access Road (Ward 4)



ANNEXURES

ANNEXURES	
J.1	Summary of Projects per Ward
J.2	uMlalazi SDBIP for 2015/2016
J.3	Municipal Organogram
J.4	Disaster Management Plan
J.5	uMlalazi SDF
J.6	Housing Sector Plan
J.7	Broad Community Needs

ANNEXURE: J.1: SUMMARY OF PROJECTS PER WARD**I.1. Summary of Projects per Ward****Ward 1: Cllr NL BIYELA****Population: 7451****Number of HH: 1474**

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	Responsible
ROADS BUDGETED BY DOT				
L590		R 1 410 000		DOT
L588		R 2 000 000		DOT
ROADS BUDGETED BY MUNICIPALITY				
Mfomfolozi causeway	R 926 008	In Progress		MIG
ELECTRICITY				
Bongela/Mbileni (464 Connections)		R 7 294 754		ESKOM
WATER (budgeted by UTHUNGULU)				
Izingwenya Water Scheme (Tanker Reduction)		R 180 000		Uthungulu
16 X water Tankers (Mpaphala & Mvuzane)		16x 5KL Tanks		Uthungulu
Middle Drift - Phase 2: Izinyosi; Bongela; Nkunzempunga; Mfofoflozi; Mbileni; Nyimbithwa; Mvuzane	R 2 500 000	R 16 000 000	R 0	Uthungulu
COMMUNITY SERVICE FACILITIES				
Bongela Community Hall			R 1 500 000	uMlalazi
RURAL HOUSING				
Mvuzane (1000 houses)		R 110 000 000		Dep of H S
AGRICULTURAL FACILITIES				
(Impumalanga Co-Operative)	R 124 300			uMlalazi

Ward 2: Cllr DT NGONYAMA**Population: 7936****Number of HH: 1458**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	Responsible
ROADS BUDGETED BY DOT				
P218/P710		R 1 150 000		DOT
Ntumeni to Madungela (P218)		R 43 350		DOT
ELECTRICITY				
Mankumbu/Dibhasi (936 connections)	R 14 000 000.00	90% Complete		Eskom
Nhlalidakiwe (369 Connections)	R 8 000 000.00	90% Complete		Eskom
WATER (BUDGETED BY UTHUNGULU)				
Madidima Extension (Tanker Reduction)		R 200 000		Uthungulu
Machotshaneni	R 0	R 2 000 000	R 6 000 000	Uthungulu
Middle Drift - Phase 2: Izinyosi; Bongela; Nkunuzempunga; Mfomfolozi; Mbileni; Nyimbithwa; Mvuzane	R 2 500 000	R 16 000 000		Uthungulu
Middle Drift SSA5	R 41 358 000	R 40 000 000	R 90 000 000	
16 X Water Tankers (Stilo; Sonani; Ephusheni; Mazithanqaze) THERE IS WATER FROM PIPES		16 x 5KL Tanks		Uthungulu
RURAL HOUSING				
uYaya Housing Projects (Nkosi Ntuli)		R 11 000 000		DoHS

Ward 3: Cllr MMM NTULI**Population: 7234****Number of HH: 1366**

PROJECT / ISSUE	2015 / 2016	2016 / 2017	2017/2018	Responsible
ROADS BUDGETED BY DOT				
P218 Betterment & ReGravelling	R 1 150 000			DOT
D2262 Dakeni	R 1 400 000			DOT
Name of the Road (uMlalazi Municipality)				

PROJECT / ISSUE	2015 /2016	2016 / 2017	2017/2018	Responsible
From D1544 to Mthiphela	R 3 000 000			uMlalazi
Rural Roads and Causeways (Municipal Wide)	R 9 504 230	R 10 026 960	R 8 568 180	Uthungulu
WATER BUDGETED BY UTHUNGULU				
Middle Drift SSA5: Izinsundu; Ntamoyenkunzi; Mpaphala; Shushu; Matshamhlophe; Nkuzempunga; Khangelani; Kwa Gasa; Mbizane; Buthanani; Matshamhlophe; Nhlalamnyango	R 40 000 000	R 90 000 000		Uthungulu
22 X Water Tankers (Kopokopo; Edakeni; Slambo)	15 x 5KL + 1 x 10 KL			Uthungulu
AGRICULTURAL FACILITIES				
Mkhishwane Community Garden	R 75 000			uMlalazi
Masisukume Tunnels	R 1 690 750.00			DOA
Land Care Project (Edakeni) -20 Job Opportunities	R 500 500.00			DoA
HEALTH ISSUES				
Mbongolwane Hospital: Replacement of Autoclaves	R 350 000			DOH
New Theatre & CSSD, Refurbish Existing Theatre Into New Male (Completion of Terminated Contract)	R 2 275 893			DOH
Construction of a new Pharmacy	R 23 380 000			DOH
HOUSING				
uYaya Housing Project (Underway)	R 11 000 000			DoHS

Ward 4: Cllr K KHUMALO**Population: 8912****Number of HH: 1599**

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	2018/2019	RESPONSIBLE
ROADS BUDGETED BY DOT						
P218		R 1 460 000				DOT
ROADS BUDGETED BY MUNICIPALITY						

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	RESPONSIBLE
Ndlongolwane (priority)	R 4 090 618	Underway				uMlalazi
Matshamhlophe Road	R 2 988 549					uMlalazi
Rural Roads and Causeways (Municipal Wide)		R 9 504 230	R 10 026 960	R 8 568 180		uMlalazi
WATER BUDGETED BY UTHUNGULU						
6 X Water Tankers (Manduluza; Mbongolwane)		6 X 5KL Tanks				Uthungulu
Manqamane Extension		R 180 000				Uthungulu
RURAL HOUSING						
Oyaya Rural housing		(1000 Units)				uMlalazi
Mvuzane Rural Housing (4 Sub wards)		Planning				uMlalazi
AGRICULTURAL FACILITIES						
Fencing Community Gardens & Co-Ops (Asisebenze Co-Operative)		R 128 000				uMlalazi

Ward 5: Cllr NS ZULU**Population: 9785****Number of HH: 1910**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	RESPONSIBLE
ROADS BUDGETED BY DOT					
D777		R 950 000			DOT
L888 uMmangaliso PS Access)	R 1 310 000	Completed			DOT
D356		Completed			
List of Roads requested by people					
Hlungwini Causeway & Road			R 1 500 000	R 3 135 590	uMlalazi/MIG
P710 Upgrade (Ntumeni - Sundumbili)		Commenced			Uthungulu
ELECTRICITY					
Samungu (Ward 5 & 6)	R 20 730 000				Eskom
Hayinyama/Zimbidli (801 Connections)		R 12 300 880			Eskom
WATER AND SANITATION (BUDGETED BY UTHUNGULU)					
8 X Water Tankers	9 x 5KL				Uthungulu

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	RESPONSIBLE
Mahuzu Extension	R 97 793	Complete			Uthungulu
HOUSING					Uthungulu
Ngudwini Housing Project (Phase 1)	R 85 000 000	Complete			DOHS
AGRICULTURAL FACILITIES					
Community Garden		R 120 000			DOA
Mombeni,Ngudwini,Mbongolwane project (200ha Bean production		R 2 797 753			DOA
Fencing of grazing camps		In Progress			DoA
Land Care Project (Mpofana/Ngudwini) - 30 Job Opportunities		R 130 000			uMlalazi
LED: Wozanabo Block Making Co-Op- Generator Mixing Machine		R 300 000			DRDLR

Ward 6: Cllr FM MNTENGU**Population: 6930****Number of HH: 1393**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
ROADS BUDGETED BY DOT						
D356 Betterment & ReGravelling (Mombeni)		Complete				DOT
D883 Betterment & ReGravelling (Ndulinde-Gcotsheni)		Ongoing				DOT
A1664 (UMmangaliso Road)		R 950 000				DOT
ELECTRICITY						
Hayinyama/Zimbidli (801 Connections-waiting funding approval)		R 12 300 880				Eskom
Hlangana (R11 454 500)						Eskom
Zimbidli (621 connections): R13.99mil						Eskom
Eshowe Nb15 - Gcotsheni (R10 944 115)						Uthungulu
Samungu Phase 2 (Complete)	R 20 730 000	Complete				Uthungulu
Mphendle/ Makenganeni						uMlalazi
WATER AND SANITATION						
6 x Tanks (Tank Distribution)		6x5KL				Uthungulu

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
Hayinyama Zinqumela Abstraction (Tanker Reduction)		R 180 000				Uthungulu
Makhuni/Hlangana/ Gcotsheeni Boreholes		R 330 000				Uthungulu
Zamani Borehole Scheme		R 179 847				Uthungulu
Sogekle Extension from BhekuZulu to Skhaleni		R 135 463				Uthungulu
RURAL HOUSING						
Mombeni rural housing (300 units completed)		R 11 000 000				DOH
SPORTS & RECREATIONAL FACILITIES						
Gcotsheeni Sportfield	R 1 800 000					uMlalazi
AGRICULTURAL FACILITIES						
Zimbidli Co-Operative		R 114 900				uMlalazi
Mombeni/ Ngudwini Cluster (Dry Beans)		R 2 667 266.00				uMlalazi
COMMUNITY FACILITIES						
Mombeni Community Services Centre		Complete				COGTA
ENVIRONMENTAL						
The community is bothered by the wild animals:	-R 615 850	-R 597 840	-R 636 700			uMlalazi
Animal Pound Facility						

Ward 7: Cllr MM CEBEKHULU**Population: 7809****Number of HH: 2079**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
ROADS BUDGETED BY DOT						
D133	R 1 330 000				DOT	
D528 (6.2km)		R 2 000 000			DOT	
ELECTRICITY						
Saron Phase 1	Complete				Eskom	
Phase 2:		Awaiting Funding			ESKOM	
WATER						

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
Isidibha (tankering)		2x5KL				Uthungulu
COMMUNITY SERVICE FACILITIES						
Cemetery Sidewalks	R 200 000					uMlalazi
Cemetery Fencing		R 300 000				uMlalazi
Crèches / ECD (Early childhood dev. centres)						uMlalazi
Manzabilayo Crèche			R 900 000			uMlalazi
SPORTS & RECREATIONAL FACILITIES						
Mawusheni Sportfield				R 1 500 000		uMlalazi
AGRICULTURAL FACILITIES						
Fencing of Phaphamani Co-Op Garden		R 87 271				uMlalazi
Tools		R 8 000				uMlalazi

Ward 8: Cllr ZA MHLONGO**Population: 9207****Number of HH: 1778**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	Responsible
ROADS BUDGETED BY DOT				
D465 Betterment & ReGravelling (2.7 km)		R 1 570 000		DOT
P50-1 Rehabilitation (To Eshowe)		R 2 560 000		DOT
REHAB OF D258		R 970 000		DOT
ELECTRICITY				
Entumeni Phase 1 (795 Connections)	R 950 667	Complete		Eskom
Entumeni Phase 2 (491 Connections) 957 on Eskom List		R 17 146 407		Eskom
WATER BUDGETED BY UTHUNGULU				
Kholweni , Vuma, Machanca Tankering		4x 5KL		Uthungulu
Extensions Mahuzu; Sqandaqanda; Machanca; Itsshempemvu; Vuma Shange; Nkangala; Ngoje; Ngunundu		R 128 627		Uthungulu
Machanca Borehole		R 110 000		
SANITATION BUDGETED BY UTHUNGULU				
VIP sanitation project (Ward 8 and 14)	R 10 700 000	R 10 700 000		Uthungulu

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	Responsible
EARLY CHILDHOOD DEVELOPMENT (Crèches)				
Imbalenhle Crèche (under construction)	R 871 917	Complete		Uthungulu
RURAL HOUSING				
Kholweni Housing Scheme (1000 Units)		Planning Stage		Dept H S
AGRICULTURAL FACILITIES				
Ntumeni/ Vuma Cluster Maize and Beans)		R 2 104 792.00		uMlalazi

Ward 9: Cllr M DLUDLA**Population: 8211****Number of HH: 1538**

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	Responsible
ROADS BUDGETED BY DOT				
Rehabilitation of Siphezi Road				DOT
P47 Rehabilitation (Eshowe to Nkwalini)		R 6 030 000		DOT
ELECTRICITY				
Eshowe Nb15- Siphezi (107 Connections)		Awaiting Funding		Eskom
WATER(budgeted by UTHUNGULU)				
KwaHlokhloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Siphezi; Zigagayi; Emaqeleni; Kwa Mpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo	R 47 000 000	R 110 629 000	R 15 000 000	Uthungulu
Mpofu Rising Main		Under Construction		
COMMUNITY SERVICE FACILITIES				
Mpungose Rural Housing (Ward 09, 10, 13, 14) 1000 units R110 000 per household)		Implementation Stage		
RURAL HOUSING				
Mpungose Housing (1000)		R 110 000 000		Dept H S
AGRICULTURAL FACILITIES				
Thintumkhaba Fencing of Community gardens	R 150 000			uMlalazi
Mbiza No. 2		R 70 000		uMlalazi

Ward 10: Cllr EM ZWANE**Population: 9364****Number of HH: 1596**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
ROADS BUDGETED BY DOT					
P230		R 1 768 000			
ROADS BUDGETED BY THE MUNICIPALITY					
Mtilombo Causeway				R 1 700 000	
Esifubeni Road- Ntenjane & Causeway	Complete				uMlalazi
Mandawe Road				R 1 000 000	
ELECTRICITY					
Eziqwaqweni Infills		R 5 250 000			Eskom
WATER AND SANITATION					
VIP Sanitation Projects (10,13,20)	R 21 900 000	R 16 520 000			
KwaHlokhloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Siphezi; Zigagayi; Emaqeleni; Kwa Mpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo	R 47 000 000	R 110 629 000	R 15 000 000		Uthungulu
COMMUNITY SERVICE FACILITIES					
Mandawe Hall			R 1 500 000		uMlalazi
HOUSING					
Mpungose Housing Project (9,10,14)		Implementation Phase			DoH
SPORTS					
Nkume Sports Park	R 2 100 000	In Construction			uMlalazi
Sports Development		R 1 300 000	R 1 300 000	R 1 300 000	uMlalazi
LOCAL ECONOMIC DEVELOPMENT					
Vukuzakhe Co-Operative	R 120 000.00				DOA/ MRDI

Ward 11: Cllr MM KHANYILE**Population: 8345****Number of HH: 2964**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
Kangela Road		R 3 760 230	R 8 190 760		uMlalazi
Osborn Road		R 5 793 910			uMlalazi
Butcher Street Traffic Signals					uMlalazi
Urban Roads Rehabilitations (Municipal Wide) (CRR)		R 5 400 000	R 3 907 640	R 5 400 000	uMlalazi
Urban Roads Rehabilitations (Municipal Wide) (Equitable)			R 3 492 360		uMlalazi
CBD to Industrial Area Link Road				R 3 594 650	uMlalazi
Sunnydale/ King Dinuzulu Link Road			R 3 594 650	R 12 481 590	uMlalazi
Holy Childhood Traffic Circle Improvements					uMlalazi
Main Street Bridge Widening					uMlalazi
Stormwater Management				R 600 000	uMlalazi
Stormwater Improvements (CRR)		R 3 100 000	R 1 000 000		uMlalazi
Mitchell Street Extension			R 400 000		uMlalazi
Unpaved Road Maintenance					uMlalazi
Speed Humps (Ging MTZ and Eshowe)		R 140 000	R 150 000	R 180 000	uMlalazi
Road: Butcher Street - Rutledge/ Pearson-Kangela					uMlalazi
upgrade intersection-Sunnydale low cost housing					uMlalazi
Side Walks (Towns)		R 550 000	R 500 000	R 500 000	uMlalazi
Kerbing (Towns)		R 300 000			
Fleurdale Intersection					uMlalazi
Private Hospital Access off P47 (R66)				R 5 000 000	Private Developer
P47 (To Melmoth)		R 6 030 000			
ELECTRICITY					
R66 Street Lights (From Siza to Excel)		R 800 000			uMlalazi
Upgrade Street Lights		R 143 000	R 30 000	R 90 000	uMlalazi
Increase of Electricity Supply(Eskom)	R 4 971 770				uMlalazi

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
Bulk Services Rutledge Park New Development					uMlalazi
Free Electricity		R 1 336 130	R 1 415 700	R 1 500 880	uMlalazi
Electricity Meter Conversions		R 1 336 130	R 1 415 700	R 1 500 880	uMlalazi
Prepaid meters for electricity		-R 300 000	-R 300 000	-R 150 000	uMlalazi
WATER AND SANITATION					
R46 440 575 Eshowe Town proper, King Dinizulu T/S, Kwa-Mfana, Nyanini, Berea, Thawini, Ntenjane, Emncongweni, Siqwanjana, Izindophi (Wards 11 & 13)	R 51 300 000	R 125 500 000	R 35 000 000		Uthungulu
Eshowe Water Works					Uthungulu
Eshowe WCDM (11&12)	R 19 494 000	R 20 000 000	R 10 000 000		
Sunnydale shortage (Solberg Road)					Uthungulu
Water Borne Sewerage system (all suburbs) Priority					Uthungulu
COMMUNITY SERVICE FACILITIES					
New Eshowe Testing Station			R 10 078 410	R 10 893 420	uMlalazi
Tennis Court Sunnydale					uMlalazi
Eshowe Park Fence	R 150 000				uMlalazi
rehabilitation of Eshowe Landfill site	R 1 651 590				uMlalazi
Sunnydale Pool Rehabilitation	R 350 000	In Progress			uMlalazi
Change Rooms, Parks and Gardens	R 400 000				uMlalazi
Eshowe Swimming Pool Rehabilitation				3 500 000	uMlalazi
uMlalazi Recreation and Entertainment (Proposed-Application stage) Park: Development Kwande Investments - 260 Construction jobs - 130 Direct jobs	R20 000 000				Private developer
Eshowe Private Clinic (Private Development)		Unspecified			Private developer
Sunnydale Housing Project Phase 2 and Extension (511 Units)					DOH
Rutledge Middle income 130 units					DOH
Proposed Bus/Taxi Rank Mixed Development		Tendering Stage			DED/uMlalazi

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	Responsible
Cemetery Extension		R 300 000			Uthungulu
Sunnydale Pool Rehabilitation	R 350 000				
HOUSING					
Sunnydale Phase 2 Extension 109 units		Implementation			
Relocation of Informal Houses (204 + 40 units to Sunnydale)		204 Units			
Sunnydale Phase 2 402	Complete				
BUSINESS					DED
Youth Business Advisory Centre		In Place and Functional			uMlalazi
Market stalls for Street Traders	R 10 500 000				uMlalazi
10 Trading Shelters along Osborne Rd	R 414 000				
Taxi Rank New Trading Facilities	R 10 500 000				
Mini Factories Butcher Street Extension (Precinct Plan)		R 150 000			uMlalazi
Nodal Development Framework Precinct Plans)					
Business sites (Rezoning and Special consent)					uMlalazi
Youth Advisory Centre		R 200 000	R 250 000	R 300 000	uMlalazi
HEALTH					
Upgrade / replace 4 Otis Lifts		R 3 900 000			DoH
Phase 3: Replacement of 1 x Autoclaves		R 350 000			DoH
Upgrade Maternity complex , Medical gas & Nursery			R 2 000 000	R 3 000 000	DoH
Construction of new roof for all Hospital buildings			R 680 000		
Development of industrial zone					DED&T/ uMlalazi
Free Refuse		R 1 336 130	R 1 415 700	R 1 500 880	uMlalazi
JOB CREATION					
Inina Art and craft	R 300 000				DRDLR

Ward 12: Cllr ME DLAMINI**Population: 5638****Number of HH: 1819**

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	2018/2019	Responsible
ROADS						
KDS Bus Route (Mthiyane Road) Rehabilitation		R 11 726 700				DOT
Sunnydale/ King Dinuzulu Link Road/ Emgovuzweni	R 3 835 820	In Progress				uMlalazi
Passage walks upgrade			R 400 000			uMlalazi
Stormwater Management				R 600 000	R 1 050 000	uMlalazi
Stormwater Management (CRR)		R 3 100 000	R 1 000 000			
Urban Roads Rehabilitations (Municipal[al Wide) (CRR)		R 5 400 000	R 3 907 640	R 5 400 000		uMlalazi
Speed Humps/ guard rails		R 140 000	R 150 000	R 180 000	R 200 000	uMlalazi
Pedestrian Wooden Bridges (Ward 12 & Ward 22)		R 200 000				uMlalazi
KDS Passage Walks Upgrade			R 400 000			uMlalazi
Urban Roads Rehabilitations (Municipal Wide) (Equitable)			R 3 492 360		R 5 400 000	
ELECTRICITY						
Increase of Electricity Supply(Eskom)	R 4 971 770					uMlalazi
High Mast KDS Sportfield						uMlalazi
Ring Feed Electricity Supply (Auto Recloser Installation)						Eskom
Electricity meter conversions		R 300 000	R 300 000	R 300 000		uMlalazi
Free Electricity			R 1 336 130	R 1 415 700	R 1 500 880	uMlalazi
Mtakwende electrification (Formalization) Town Planning		Complete				Eskom
WATER						
Eshowe WCDM Ward 11 &12)	R 19 494 000	R 20 000 000	R 10 000 000			uThungulu
KDS Sewer Manhole						uThungulu
SANITATION						
Eshowe Water Works		King Dinizulu T/S				Uthungulu

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	2018/2019	Responsible
Eshowe Town, KDS KwaMfana, Nyanini Berea, Thawini, Ntenjane, Emncongweni Ezindophi, Mtakwende						Uthungulu
COMMUNITY SERVICE FACILITIES						
Community Hall Maintenance (Municipal Wide)		R 3 100 000	R 800 000			Uthungulu
KDS Outdoor Gymnasium& Ablutions	R 200 000	In Progress				Uthungulu
HOUSING						Uthungulu
Mtakwende; Maqeda						Dept H S
Temporary Houses		R 2 000 000				Uthungulu
Mtakwende (Formalisation) Town Planning (Surveying)		R 150 000				uMlalazi
BUSINESS CENTRES						
Land use Management Systems		R 1 000 000	R 1 000 000			uMlalazi
KDS Shopping Centre		R 22 000 000				Private Developer
KDS and Ging Trading Areas		R 1 000 000				uMlalazi
SPORTS & RECREATIONAL FACILITIES						
Play park Equipment		R 550 000	R 250 000	R 250 000		
Sports Development		R 1 300 000	R 1 300 000	R 1 300 000		uMlalazi
KDS Sportfield Maintenance		R 200 000				uMlalazi
COMMUNITY SERVICES						
Refuse collection		R 2 619 420	R 2 760 870	R 2 909 960		uMlalazi

Ward 13: Cllr SG NGEMA**Population: 9065****Number of HH: 2650**

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	RESPONSIBLE
ROADS BUDGETED BY DOT					
Thintumkhaba Road		R 880 000			DOT
D1548 ReGravelling		R 2 000 000			DOT

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	RESPONSIBLE
A1749		R 1 150 000			DOT
ROADS BUDGETED BY MUNICIPALITY					
KDS Bus Route (Mthiyane Road) Rehabilitation	R 500 000	R 11 726 700			uMlalazi
WATER BUDGETED BY UTHUNGULU					
Estimated budget for: Eshowe Town, KDS, KwaMfana, Nyanini, Berea, Thawini, Ntenjane, Emncongweni, (Ward 16), Siqwanjana (Ward 16), Ezindophi, Mtakwende	R 51 300 000	R 125 500 000	R 35 000 000		Uthungulu
SANITATION					
VIP Sanitation Projects (10,13,20)	R 21 900 000	R 16 520 000			
RURAL HOUSING					
KwaMondi Rural Housing Project (1000 units)		Planning Stage			Dep. of H. S
COMMUNITY FACILITIES					
Siqwanjana Hall & Community Park		R 1 700 000			uMlalazi
Mawudlu Hall					uMlalazi
CEMETERIES					
Fencing and maintenance		R 300 000	R 300 000		uMlalazi
Mabambelela Sportfield (priority) to be moved to 2013/14)				R 2 000 000	uMlalazi
KwaMondi Sports park			R 1 200 000		uMlalazi
LOCAL ECONOMIC DEVELOPMENT					
Qalekhaya Furniture Co-op	R 350 000				DRDLR
TOURISM					
Tourism Arch at Maqhamsele Khanyile Monument					uMlalazi
Tourism- tourism route-roads be tarred		On-going			uMlalazi/ DOT

Ward 14: Cllr KB MAGWAZA**Population: 8711****Number of HH: 1490**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
ROADS BUDGETED BY DOT					
D1652 to Ophongolo		R 511 810			DOT
ROADS BUDGETED BY MUNICIPALITY					
Mbangayi Causeway And Road				R 1 621 160	uMlalazi
Ntenjane Causeway	R 2 000 000	R 2 167 796			uMlalazi
ELECTRICITY					
Ngeza (867 connections): R14.9mil	R 14 900 000	Complete			Eskom
Ngeza Phase 2 (132 Connections)		R 1 587 797			Eskom
Mhlathuzana (660 connections): R15mil	R 15 000 000	Complete			Eskom
WATER AND SANITATION					
Makhilimba Borehole pump station		R 480 000			Uthungulu
Boreholes (Endlovini)		R 110 000			
KwaHlokhloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Siphezi; Zigagayi; Emaqeleni; Kwa Mpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo	R 47 000 000	R 110 629 000	R 15 000 000		Uthungulu
VIP toilets in all sub wards (April 2014 - June 2015) - R25.065m	R 107 000				Uthungulu
COMMUNITY SERVICE FACILITIES					
Mpungose Rural Housing (Ward 09, 10, 13, 14) 1000		Implementation Phase			DoHS
SPORTS & RECREATIONAL FACILITIES					
Mfenyane Sportfield			R 1 600 000		uMlalazi

Ward 15: Cllr MH QWABE
Population: 9463
Number of HH: 1878

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	Responsible
ROADS BUDGETED BY DOT				
D135 (Upgrade)		R 57 500 000		DOT
ROADS BUDGETED BY THE MUNICIPALITY				
Nogobhoza Road	R 5 165 737	Complete		uMlalazi
Mabudle Road (priority)				uMlalazi
Ezingwenya Road			R 1 500 000	uMlalazi
ELECTRICITY				
Mabudle (114 connections):		Complete		Eskom
Mabudle additional (74 Connections + ADDITIONAL 300 TO BE SURVEYED)		Awaiting Funding		Eskom
WATER AND SANITATION				
Ezingwenya Extension	R 358 795	Complete		Uthungulu
Tanker Distribution		3 x 5KL		
SPORTS & RECREATIONAL FACILITIES				Sports & Recreation
KwaYabu Sportfield (priority)	R 2 658 980	underway		uMlalazi
HOUSING				
KwaKhoza Housing project (1000 units)		Planning Stage		D.H.S
HEALTH				
Refurbish existing wards		R 1 000 000		DoH
Replace and install 1 x 200kVA with larger unit		R 27 240 000		DoH
New water storage tank and replacement of galvanised pipes.		R 221 000		DoH

Ward 16: Cllr IF NDWANDWE
Population: 11850
Number of HH: 2089

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	Responsible
ELECTRICITY				
Nsingweni				Eskom
Makhilimba (280 connections - Ward 16 & 20)	R 6 500 000	On-going		Eskom
Infills (Amahubu; Ezimpongo; Abayehli; Amabhoko; Hemfane)	Planned			Eskom
WATER				
Estimated budget for:	R 51 300 000	R 125 500 000	R 35 000 000	Uthungulu
Eshowe Town, KDS, KwaMfana,				
Nyanini, Berea, Thawini, Ntenjane, Emncongweni, (Ward 16),				
Siqwanjana (Ward 16),				
Ezindophi, Mtakwende				
Borehole: Hemfane/ Makhilimba Pump				Uthungulu
Jojo Tanks	33 Tanks			
SANITATION				
Judea Sanitation Project: Planning Phase		R 1 100 000		Uthungulu
COMMUNITY SERVICE FACILITIES				
Banedle Community Hall			R 1 700 000	uMlalazi
RURAL HOUSING				
Nzuza Housing Project (1000 houses)		Planning Stage		Dep. Human Settlement
SPORTS & RECREATIONAL FACILITIES				
Mvutshini Sportfield			R 1 800 000	uMlalazi
AGRICULTURAL FACILITIES				
Fencing of Community Gardens: Siyazama Co-Op	R 120 000			uMlalazi/ Uthungulu
Land Care Project: Wombane - 30 Jobs		R 130 000		DOA

Ward 17: Cllr TG SHANDU**Population: 6871****Number of HH: 1257**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
ROADS BUDGETED BY DOT					
KwaShandu Road					uMlalazi

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
Vekeza Road			R 1 000 000		uMlalazi
ROADS BUDGETED BY PEOPLE					
Gciza causeway	R 643 632	Complete			uMlalazi
Mkhukhuze					uMlalazi
ELECTRICITY					
Nyezane/Vekeza (Priority Project)		Detail Design incomplete			Eskom
WATER AND SANITATION					
Ngwadla, Nyonibizumuntu, Maqhulu, Mabhokweni Boreholes	R110 000 each				
Nhlababo (Borehole)	R 110 000				
Ogaya (Borehole)	R 110 000				Uthungulu
INTERIM INTERVENTIONS					
Jojo Tank	9 Tanks				uThungulu
RURAL HOUSING					
Nzuza Housing Project (1000 units)		Planning Stage			Dep of H.S
SPORTS & RECREATIONAL FACILITIES					Sports & Rec
Vekeza Sportfield			R 1 800 000		uMlalazi
Sport Kits for Local Teams	Sports Dev. Budget				
AGRICULTURAL FACILITIES					
Poverty Alleviation: Herbs Project (Agriculture)		Business Plan			IDC
Fencing of Community gardens: Sukumawenze Co-op		R 120 000			uMlalazi

Ward 18: Cllr EA TALMAGE**Population: 3928****Number of HH: 1303**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
ROADS BY -DOT						
Amatikulu to Catherine Booth Hospital - tarred		R 57 000 000				DOT
ROADS BY MUNICIPALITY						

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
Naickerville/ Sandlwana Sch Intersection (D134)	R 5 877 966	Complete				uMlalazi
Gingindlovu Main Road Parking Area upgrade		R 1 000 000				uMlalazi
Sidewalks (Municipal Wide) (Ging MTZ ESH)		R 300 000	R 500 000	R 500 000	R 500 000	uMlalazi
Stormwater Improvement - Ging and MTZ		R 2 000 000	R 2 000 000			uMlalazi
Speed Humps		R 140 000	R 150 000	R 180 000	R 200 000	uMlalazi
ELECTRICITY						
New Gingindlovu Housing Projects (143 Connections)	R 1 500 000	In Progress				Eskom
Thafeni (Budget Permitting)						Eskom
WATER AND SANITATION						
Naickerville Housing Development (143 Connections)		Complete				Uthungulu
Gingindlovu Water Treatment		R 2 500 000	R 2 840 000			
Gingindlovu Waste water Treatment upgrade		R 5 000 000	R 12 000 000			
HOUSING DEVELOPMENT						
Ging Housing Phase 2 for 500 houses (Low Cost)		On hold: Bulks				uMlalazi
Land for Middle Income houses (Scheme)		Site identified				uMlalazi
1000 Rural Houses under iNkosi Khoza		Planning				uMlalazi/ DOH
Ging Extension Housing Phase 1 - 143 Houses		Completed				Dept H S
COMMUNITY FACILITIES						
Gingindlovu Community Hall	R 2 000 000					uMlalazi
Skills development centres (LED to run computer centre)						uMlalazi
Gingindlovu Cemeteries: EIA Study		R 300 000.00				uMlalazi
Upgrading of the existing Bus Rank (Shelter & Trading area)		R 500 000				uMlalazi
SAFETY & SECURITY						
Street lights						Eskom
SPORTS & RECREATIONAL FACILITIES						
Hillview Play Park for the new 500 houses	Done					uMlalazi
Gingindlovu Sportsfield (SAFA Upgrade)	Underway					
Gingindlovu Kick About	Planning					
WASTE MANAGEMENT						

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
Gingindlovu Transfer Station		R 1 000 000				uMlalazi
Refuse, Skips Mass Containers (GNG,MTZ ESH)		R 600 000	R 300 000	R 350 000	R 400 000	uMlalazi
Free Refuse Collection		R 1 650 170	R 1 703 530	R 1 793 810		uMlalazi
Litter Bins -annual allocation		R 50 000	R 100 000	R 150 000	R 200 000	uMlalazi
COMMUNITY ISSUES						
Finalisation of title deeds for Naickerville houses		(67 transfers being processed)				Dept H S
Bus Shelters: Amatikulu		R 100 000				
LOCAL ECONOMIC DEVELOPMENT						
Informal Trader Stalls		R 500 000.00				uMlalazi
R66 Shopping Centre Phase 2		In Progress				Private Developer
Phase 1: 90 Jobs created						
Community Gardens		R 120 000				

Ward 19: Cllr JK POWELL

Population: 7250

Number of HH: 1900

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	RESPONSIBLE
ROADS BY KZN-DOT						
P542		R 3 339 630				DoT
ROADS BY MUNICIPALITY						
Yimba pedestrian bridge & causeway.				R 3 085 150		uMlalazi
Mnengweni to Etsheni Road				R 2 057 030		uMlalazi
Urban Roads Rehabilitations (Municipal[al Wide) (CRR)		R 5 400 000	R 3 907 640	R 5 400 000		uMlalazi
Urban Roads Rehabilitations (Municipal Wide) (Equitable)			R 3 492 360		R 5 400 000	uMlalazi
Speed Humps (ESH,GNG,MTZ)		R 200 000	R 150 000	R 200 000	R 230 000	uMlalazi

Final uMLALAZI IDP REVIEW 2015/2016

Stormwater Rehabilitation (GNG MTZ)			R 600 000	R 300 000	R 350 000	R 400 000	uMlalazi
WATER							
Mtunzini Water Treatment Facility			R 5 000 000	R 12 000 000			Uthungulu
Ngwadla	R 1 325 930	Complete					Uthungulu
Tanks		3 x5KL					Uthungulu
COMMUNITY SERVICE FACILITIES							
Proposed Mtunzini Middle Income Housing							DOH
RURAL HOUSING - Nzuza Housing Scheme 1000 units		Planning Stage					uMlalazi
LOCAL ECONOMIC DEVELOPMENT							
Trading Stalls		R 120 000					uMlalazi
Community Gardens (Earmarked)		R 120 000					

Ward 20: CLLR MG ZONDI

Population: 10688

Number of HH: 2067

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
ROADS BY KZN-DOT					
D1659 (1553) Betterment & ReGravelling (Obanjeni)			R 7 500 000		uMlalazi
P525		R 1 250 000			
ELECTRICITY					
Makhilimba Ward 16 and 20: 298 connns		In Progress			Eskom
Obanjeni Scheme		In Progress			Eskom
WATER AND SANITATION					
284-7 VIP Sanitation Project (10,13,20)	R 21 900 000	R 16 520 000	R 0		Uthungulu
COMMUNITY SERVICE FACILITIES					
Skills development: Masters Co-Operative - Industrial Sewing Machines		R 300 000			DRDLR
Cemeteries Gingindlovu : EIA Study		R 300 000			uMlalazi
AGRICULTURE					

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	Responsible
Community Gardens	R 120 000				
HOUSING					
Mzimela Rural Housing (1000units)		Application Stage			DoHS

Ward 21: CLLR NM MNQAYI**Population: 6939****Number of HH: 1236**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	RESPONSIBLE
ROADS BY KZN-DOT						
D1553		R 1 890 000				DOT
P525		R 1 250 000				DOT
ROADS BY MUNICIPALITY						
Kwakhanyile-Ethondo-Ebuhleni (Priority 1)				R 3 069 600		uMlalazi
Ekalishini-Hlongwane-Emphafeni (Priority 2)				R 513 000		uMlalazi
ELECTRICITY						
Izingwenya Schedule 6 (178 conns)	R 6 500 000	Bid Procedure				Eskom
Izingwenya Schedule 6	R 5 200 000	Await DOE Allocation				
WATER AND SANITATION						
Izikoshi; Esiwohlweni; Nozandla; Vongotho Priorities	R 143 358	Completed				Uthungulu
Emanyameni Emzansi	6 x 5KL Jojo tanks					
Emanyameni Springs	R 142 146	Completed				Uthungulu
Qwayinduku Extension		R 700 000				Uthungulu
COMMUNITY SERVICE FACILITIES						
Izikoshi Comm Hall (priority 3)				R 1 600 000		uMlalazi
SPORTS & RECREATIONAL FACILITIES						
Kwanomzansi/ Emanyameni Sportsfield			R 1 700 000			uMlalazi

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	RESPONSIBLE
EARLY CHILDHOOD DEVELOPMENT						
Evongotho Crèche(priority 1)				R 513 000		uMlalazi
AGRICULTURE						
Community Gardens (Amakalishi Co-Ops)	R 85 606					uMlalazi
Implements and Inputs	R 10 000					
HOUSING						
Ogagweni Housing Project (1000 units)		Application Stage				DOHS

Ward 22: CLLR**Population: 7150****Number of HH: 1180**

PROJECT / ISSUE	2015 / 2016	2016 / 2017	2017/2018	Responsible
ROADS BUDGETED BY DOT				
D1562 Betterment & ReGravelling (Mhlathuzana)	R 1 330 000			DOT
A2606 KwaSbhamu	R 910 000			DOT
ROADS BY MUNICIPALITY				
Pedestrian Wooden Bridges (Ward 12 and 22)	R 200 000			uMlalazi
Lubisana to Ongoye.				uMlalazi
D1554 Manzamnyama Causeway - Ongoye Forest		R 990 000		DoT
Rural Roads and Causeways (Municipal Wide)	R 9 504 230	R 10 026 960	R 8 568 180	uMlalazi
ELECTRICITY				
Manzamnyama (203 connections):	Complete			Eskom
Sibhakuza (401 connections):	Complete			Eskom
Oyemeni (737 conns)	R 12 729 000.00			Eskom
WATER				
WARD 23, 23 -KwaHlokhloko S/A SSA5 -R157 844 574 Oyemeni, Phongola, Lubisana, Gugushe, Ohhaheni, Makhehle(partial), Makhokholo (partial),	R 5 000 000	R 5 500 000		Uthungulu

PROJECT / ISSUE	2015 /2016	2016 / 2017	2017/2018	Responsible
Nteneshane, Hlobane, Macekane, Sabe 1 & 2				
Manzamyama				Uthungulu
RURAL HOUSING PROJECT				
Mzimela Rural Housing (1000 units)	Application Stage			DoHS
Crèches				
Lubisana Crèche			R 720 000	uMlalazi
AGRICULTURE				
Community Gardens	R 120 000			

Ward 23: CLLR MM MZIMELA

Population: 9022

Number of HH: 1556

PROJECT / ISSUE	2014 / 2015	2015 /2016	2016 / 2017	2017/2018	Responsible
ROADS BUDGETED BY DOT					
P518 (Tebhutebhu)	Completed	Ntshidi			DOT
D1562 to Mhlathuzana Bridge. (Inkosi uNzuza.)		R 102 000			DOT
ELECTRICITY					
No budget allocation yet from ESKOM					Eskom
WATER AND SANITATION					
WARD 23, 23 -KwaHlokhloko S/A SSA5 -R157 844 574 Oyemeni, Phongola, Lubisana, Gugushe, Ohhaheni, Makhehle(partial), Makholokholo (partial), Nteneshane, Hlobane, Macekane, Sabe 1 & 2	R 11 000 000	R 5 000 000	R 5 500 000		Uthungulu
Jojo Tanks	6 Tanks				
COMMUNITY SERVICE FACILITIES					
Ntshidi Crèche		R 1 000 000			
RURAL HOUSING					Dept H S
Mzimela Housing Project (20,21,22,23)		Advertised			

SPORTS & RECREATIONAL FACILITIES							
Siklebhani Sports Field						R 1 500 000	uMlalazi
AGRICULTURAL ISSUES							
Mhlalwini Livestock (New Project)				R 1 171 600.00			DOA
Community Gardens			R 120 000.00				

Ward 24: CLLR MB BIYELA

Population: 9438

Number of HH: 1563

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017 / 2018	RESPONSIBILITY
ROADS BUDGETED BY DOT					
D1592 (5 km)		R 1 500 000			DOT
ROADS BY BUDGETED BY MUNICIPALITY					
Bele road		R 4 047 290	R 4 078 280		uMlalazi
Makhehle Causeway	R 1 205 114	In Progress			uMlalazi
Rural Roads and Causeways (Municipal Wide)		R 9 504 230	R 10 026 960	R 8 568 180	
ELECTRICITY					
Ndlangubo and Bonisanani Island	R 12 150 000	In Progress			Eskom
WATER					
WARD 24 & 25 - R90 000 000 Mpungose Phase 1D Reticulation ((Kwahllokohloko SSA 2&3) - Habeni, Ngodini, Ematsheni, Ntsheluntshelu, Mqadayi, Enqoleni, Nomyaca, Mashishi, Khabingwe, Emgosinaneni, Elemoya	R 5 400 000	R 10 000 000	R 28 000 000		Uthungulu
RURAL HOUSING DEVELOPMENT					
Rural Housing (ward 24, 26) 1000 units R53000 per household = R53 000 000.00					D.O.H.
EARLY CHILDHOOD DEVELOPMENT					

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017 / 2018	RESPONSIBILITY
Lethukuthula Crèche	Complete				uMlalazi
Qhilika Crèche (priority)	R 200 000				uMlalazi/ Divine Life
Bonisani Crèche		R 250 000			uMlalazi/ Divine Life
Imbalenhle Crèche	R 871 917	Complete			uMlalazi/ Divine Life
SPORTS & RECREATION					
Mandlovu Sportsfield				R 1 700 000	uMlalazi
KwaBulawayo Sportfield		R 8 461 870	R 7 013 550		
AGRICULTURAL FACILITY					
Fencing of community Gardens:	R 120 000				uMlalazi
Biyela Progressive (Dry Beans Project)		R 2 797 752.80			IDC/DAE

Ward 25: CLLR TE NSELE**Population: 6890****Number of HH: 1336**

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	Responsible
ROAD BUDGETED BY DOT				
Basamlilo -Phase1 (Bhekeshowe)		R 1 500 000		DOT
D1592 Betterment and ReGravelling		Ongoing		
L797		R 590 000		DOT
ELECTRICITY				
Elomoya to Mphelela (410 conns)	Complete			
Infills to be identified				
WATER				
WARD 24, 25 & 26 - R90 000 000 Mpungose Phase 1D Reticulation (((Kwahlukohloko SSA 2&3) - Habeni, Ngodini, Ematssheni, Ntsheluntshelu, Mqadayi, Enqoleni, Nomyaca, Mashishi, Khabingwe, Emgoswaneni, Elemoya	R 5 400 000	R 10 000 000	R 28 000 000	
Empongo (no water)				

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	Responsible
Mphelela Borehole Pump Installation		R 550 000		
CRECHES / ECD				
Ebele Crèche			R 513 000	uMlalazi
RURAL HOUSING				DHS
Bhekeshowe Rural Housing : Phase 1	Complete			
SPORTS & RECREATIONAL FACILITIES				
KwaBulawayo Sports Complex (Priority)		R 8 461 870	R 7 013 550	Sports & Recreation
AGRICULTURAL FACILITIES				
Inqabayesizwe Co-Op	R 89 524			DOA

Ward 26: CLLR TA HLATSHWAYO

Population: 9529

Number of HH: 2586

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
ROADS BUDGETED BY DOT						
P230 Upgrade (UMlalazi to Empangeni)	Under construction					DOT
WATER						
WARD 24,25 & 26 - R90 000 000 Mpungose Phase 1D Reticulation ((Kwahlukohloko SSA 2&3) - Habeni(Ward25), Ngodini, Ematsheni (Ward 24),Ecekeni, Ntsheluntshelu, Mqadayi, Enqoleni, Nomyaca, Mashishi(Ward 24), Khabingwe(ward 25), Emgoswaneni(Ward25), Elemoya(Ward25) add Ncemaneni,	R 15 000 000					Uthungulu
KwaHlokhloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Isiphezi; Zigagayi; Emaqeleni; Kwa Mpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo	R 47 000 000	R 110 629 000	R 15 000 000			Uthungulu

PROJECT / ISSUE	2014 / 2015	2015 / 2016	2016 / 2017	2017/2018	2018/2019	Responsible
COMMUNITY SERVICE FACILITIES						
Kwa Bhakeshowe Rural Housing (ward 24, 26) 1000 units						DOH
CRECHES / ECD						
1. Ngodini Crèche			R 1 000 000			uMlalazi
COMMUNITY HALLS						
2..Ntsheluntshelu				R 720 000		uMlalazi
AGRICULTURAL FACILITIES						
Ngodini Community Garden	R 150 000					uMlalazi/ DOA
Cekeni Community Garden		R 150 000				uMlalazi/ DOA
Nomyaca Community Garden			R 150 000			uMlalazi/ DOA

ANNEXURE: J.2: SDBIP



“BACK to BASICS”

*uMLALAZI
MUNICIPALITY*

*Top Level Service Delivery
Budget Implementation Plan (SDBIP)
2015/2016*

**SUBMISSION OF DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2015/2016
BY THE MAYOR**

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.



I herewith submit the draft Service Delivery and Budget Implementation Plan 2015-2016 to council.

**THELUMOYA BASIL ZULU
HIS WORSHIP THE MAYOR
uMLALAZI MUNICIPALITY**

DATE

1. INTRODUCTION

Performance management within a municipal environment is institutionalised through the legislative requirements on the performance management process for Local Government. The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget.

The municipality decided to pursue a municipal scorecard (Top Level/Layer SDBIP) at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels through which the organisational performance will be evaluated.

The municipal scorecard (Top Level SDBIP) is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

2. LEGAL PERSPECTIVE

EXTRACT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA) DEFINITION:

“Service Delivery and Budget Implementation Plan” means a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate the following —

- (a) projections for each month of—*
 - (i) revenue to be collected, by source;*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of Section 54(1) (c) of the MFMA.*

3. TOP LEVEL SDBIP AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the

different responsibilities and targets that each Department must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipality's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore a live document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

During the Strategic Planning sessions the Municipality has identified Key Challenges and in order to unlock and address the Key Challenges goals have been set.

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration as outlined below:

- Office of the Municipal Manager;
- Mayor;
- Corporate Services;
- Finance;
- Engineering Services;
- Community Services;
- Protection Services
- Planning & Development

5. UPDATE AND REPORTING ON TOP LEVEL SDBIP

The Top Level SDBIP is updated automatically with the actual results reported in the departmental SDBIP. All KPI owners report on the actual results related to the KPI by accurately recording performance information in the response fields.

The municipality utilises a manual system on which KPI owners update actual performance on a monthly basis. It is the responsibility of each KPI owner to maintain a Portfolio of Evidence to support actual performance updated on the scorecards.

Where targets were not met or achieved as set in terms of the SDBIP, corrective actions and measures are identified to address such poor performance.

6. PERFORMANCE REPORTING ON THE SDBIP

Performance must be reported in terms of the Municipal Systems Act (MSA), MFMA and the circulars and regulations issued in terms of the aforementioned legislation. The monitoring and evaluation of organisational performance are reported on as follow:

6.1 QUARTERLY REVIEWS

On a quarterly basis, the Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager.

These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

Many of the indicators in the municipal scorecard are measured on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards. The Mayor will need to ensure that targets committed to in the municipal scorecard are being met, in instances where targets are not met; satisfactory and sufficient reasons should be provided together with the necessary corrective actions to address poor performance.

6.2 COUNCIL REVIEWS

At least annually, the Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the Municipal Finance Management Act.

It is important that Directors use these reviews as an opportunity to reflect on the attainment of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager.

The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5 year targets to determine whether the targets are overstated or understated. These changes need to be considered.
- Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)
- An analysis to determine whether the Municipality is performing adequately or underperforming.

It is important that the Mayor not only pays attention to poor performance but also to Exceptional/Good performance. It is expected that the Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

MUNICIPAL MANAGER

2015/2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE PLAN - MUNICIPAL MANAGER															
No.	OPMS REF	OBJECTIVES	STRATEGIES	INDICATORS		QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET	Budget
							Proj.		Proj.		Proj.		Proj.	PROJ.	
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
MM 1	OPMS 1	To improve Service Delivery and the image of uMlalazi Municipality	Fill all funded prioritized vacant posts in the organogram	No. of funded prioritized vacant posts filled by 31 December 2015	0	51 funded prioritized vacant posts filled by 31 December 2015	0	51 funded prioritized vacant posts filled by 31 December 2015	0	0	51 funded prioritized vacant posts filled by 31 December 2015	0	51 funded prioritized vacant posts filled by 31 December 2015		R 12 590 000
MM 2	OPMS 2		To ensure that all S54/56 Performance Agreements are signed by 31 July 2015.	No of performance agreements signed by 31 July 2014 for all funded Section 57 posts	5 x S54/56 Performance Agreements (MM, CFO, DCS, DES, DCOM) signed by 31 July 2015					0		1 x S54/56 Agreement (DPS) to be signed by 30 June 2016.	5 x S54/56 Performance Agreements (MM, CFO, DCS, DES, DCOM) signed by 31 July 2014 and 1 x S54/56 Agreement (DPS) to be signed by 30 June 2016.		R 4 560
MM 3	OPMS 4	Organisational skills development and capacity building	Undertake training for staff and Councilors as per skills development plan and to ensure at least 90% of training budget is spent by 30 June 2016.	% of training budget actually spent on skills development and capacity building by 30 June 2016.	Identify staff & Cllrs requiring skills development	50% of Training budget to be spent	75% of Training budget to be spent	100% of Training budget to be spent by 30 June 2016	100% of Training budget to be spent by 30 June 2016	100% of Training budget to be spent by 30 June 2016	100% of Training budget to be spent by 30 June 2016	100% of Training budget to be spent by 30 June 2016	100% of Training budget to be spent by 30 June 2016		R 748 420

MM 4	OPMS 10	Effective and efficient Municipal Administration & Communication	Administer Council, EXCO, Portfolio and staff meetings	No. Of Council, EXCO, Portfolio and staff meetings held	Ensure that at least 1 Council, 3 Exco, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 2.	Ensure that at least 1 Council, 3 Exco, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 2.	Ensure that at least 1 Council, 2 Exco, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 2.	Ensure that at least 1 Council, 3 Exco, 7 Portfolio Committee & 6 MANCO meetings are held in Quarter 4.	Ensure that 4 Council, 11 Exco, 38 Portfolio Committee & 24 MANCO meetings are held in the 2015/2016 FY.	R 715 740
MM 5	OPMS 11		Implementation of communication strategy	Number of Reports submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	1 report to be submitted to the Portfolio Committee on the Implementation of the communication strategy	4 reports to be submitted to the Portfolio Committee on the Implementation of the communication strategy	R 1 500 000
			Strengthen and improve employment equity in the municipality	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan	100% of people employed in the three highest levels of management in Quarter 1 is in compliance with approved equity plan	100% of people employed in the three highest levels of management in Quarter 2 is in compliance with approved equity plan	100% of people employed in the three highest levels of management in Quarter 3 is in compliance with approved equity plan	100% of people employed in the three highest levels of management in Quarter 4 is in compliance with approved equity plan	100% of people employed in the three highest levels of management in the 2014/2015 FY is in compliance with approved equity plan	R 4 560
MM 7	OPMS 15	To ensure effective Management of Capital Assets	Develop a consolidated Asset Management Plan for all departments	Date of approval of Consolidated Asset Management Plan	0	0	0	0	Consolidated Asset Management Plan to be approved by EXCO by 31 December 2015	

Final uMLALAZI IDP REVIEW 2015/2016

MM 8	OPMS 5	Policy Development	Develop new Policies and Review existing Policies	Number of new Policies developed & existing Policies reviewed by 30 June 2016	0	0	0	2 HR Policies; 3 Budget related Policies to be developed & 2 outdated policies to be reviewed by 30 June 2016	2 HR Policies; 3 Budget related Policies to be developed & 2 outdated policies to be reviewed by 30 June 2016	R 48 320
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
MM 9	OPMS 16	To provide Free Basic Services to all indigent households	Provide free basic services to all indigent households with available resources	Number of households with access to free basic waste collection services	10710 households to benefit from free basic waste collection services in Quarter 1.	10710 households to benefit from free basic waste collection services in Quarter 2.	10710 households to benefit from free basic waste collection services in Quarter 3	10710 households to benefit from free basic waste collection services in Quarter 4.	10710 households to benefit in the 2015/2016 FY from free basic waste collection services	R 1 650 170
MM 10	OPMS 16			Number of households with access to free electricity services	2300 households to benefit from free electricity services	2300 households to benefit from free electricity services	2300 households to benefit from free electricity services	2300 households to benefit from free electricity services	2300 households to benefit from free electricity services	R 1 336 130
MM 11	OPMS 17	To facilitate the provision of potable water and sanitation	Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects	Number of meetings attended		1 alignment meeting to be attended at Uthungulu District Municipality in Quarter 2.	1 alignment meeting to be attended at Uthungulu District Municipality in Quarter 3.	1 alignment meeting to be attended at Uthungulu District Municipality in Quarter 4	4 alignment meetings to be attended at Uthungulu District Municipality in the 2015/2016 FY	R 19 280
MM 12	OPMS 20	To ensure the provision and maintenance of municipal roads, sidewalks and causeways	Implementaion of Pavement Management System for municipal roads, sidewalks and Stormwater	Km of roads upgraded	2kms of road to be upgraded .	5kms of road to be upgraded .	10kms of road to be upgraded .	15kms of road to be upgraded .	15kms of road to be upgraded by 30 June 2016.	R 38 490 000
MM 13	OPMS 21		Review Pavement Management System	Date of approval of Pavement Management System by EXCO		Pavement Management System to be approved by 31 December 2015			Pavement Management System to be approved by 31 December 2015	R 450 000
MM 14	OPMS 22		Upgrade/rehabilitation of urban roads, Sidewalks & Stormwater as per MIG/capital budget	km of urban roads upgraded / rehabilitated by 30 June 2016				2kms of road to be upgraded by 30 June 2016	2kms of road to be upgraded by 30 June 2016	R 8 390 000
MM 15	OPMS 23		Implement rural roads programme with hired graders	Km of roads graded	500kms of road to be graded	500kms of road to be graded	500kms of road to be graded	500kms of road to be graded	2000kms of road to be graded by 30 June 2016.	R 9 504 230

Final uMLALAZI IDP REVIEW 2015/2016

MM 14	OPMS 22	Upgrade/rehabilitation of urban roads, Sidewalks & Stormwater as per MIG/capital budget	km of urban roads upgraded / rehabilitated by 30 June 2016	0	0	0	2kms of road to be upgraded by 30 June 2016	2kms of road to be upgraded by 30 June 2016	R 8 390 000
MM 15	OPMS 23	Implement rural roads programme with hired graders	Km of roads graded	500kms of road to be graded	500kms of road to be graded	500kms of road to be graded	500kms of road to be graded	2000kms of road to be graded by 30 June 2016.	R 9 504 230
MM 16	OPMS 26	Review Housing Sector Plan	Date of approval by Council of Reviewed Housing Sector Plan				Housing Sector Plan to be reviewed by 30 June 2016.	Housing Sector Plan to be reviewed by 30 June 2016.	R 250 000
MM 17	OPMS 30	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme)	Submit reports to the Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	Number of reports submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	1 report to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	4 reports to be submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards	R 350 000
MM 17									
MM 18	OPMS 36	To ensure that businesses within uMlalazi Municipality are licensed through the LED department	Develop a database of businesses in uMlalazi Municipality area	Date of approval of database	0	0	0	Database of businesses in uMlalazi Municipality to be approved by Council by 30 June 2016.	R 55 340
MM 19	OPMS 39	To contribute towards the reduction of unemployment	To create jobs through various municipal projects through EPWP / CWP	Number of jobs created	650 jobs to be created through various Municipal Projects/programmes to be maintained	650 Jobs created through various Municipal Projects/programmes to be maintained	650 Jobs created through various Municipal Projects/programmes to be maintained	650 Jobs to be created through various Municipal Projects/programmes	R 3 037 000

KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MM 20	OPMS 40	Advance and maintain the financial viability of the Municipality	Enhance revenue collection	% of revenue collection	95% Revenue collection	95% Revenue collection	95% Revenue collection	95% Revenue collection	R 157 010
MM 21	OPMS 41		Maintain acceptable norm of municipal liquidity management	Ratio of cash / cost coverage of monthly fixed operating commitments	Acceptable norm of 3.00 to be maintained	Acceptable norm of 3.00 to be maintained	Acceptable norm of 3.00 to be maintained	Acceptable norm of 3.00 to be maintained	R 157 010
MM 22	OPMS 42	Improve the financial performance of the municipality	Minimise Service Delivery Distribution loss for electricity services	Percentage loss of potential revenue of services delivered	Service Delivery losses for electricity to be between 5% -12%	Service Delivery losses for electricity to be between 5% -12%	Service Delivery losses for electricity to be between 5% -12%	Service Delivery losses for electricity to be between 5% -12%	R 78 500
MM 23	OPMS 43	Optimise budget implementation in the municipality	Optimise budget implementation in the municipality	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	Ensure that at least 50% of the operating budget amount is spent in the municipality	Ensure that at least 70% of the operating budget amount is spent in the municipality	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	R 317 056 630
MM 24	OPMS 44			Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure that at least 30% of the capital budget amount is spent in the municipality	Ensure that at least 80% of the capital budget amount is spent in the municipality	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016	R 72 363 900
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MM 25		Effective Municipal Oversight	Develop SMART Organisational Management Systems by 30 June 2016	Date of approval of OPMS by Council	0	0	Draft OPMS Scorecard to be included in Draft IDP Review document by 31 March 2016	OPMS Scorecard for 2015/2016 FY to be approved with IDP by 30 June 2016.	R 40 000
MM 26	OPMS 55		Submit Quarterly PMS reports to Council & Internal Audit	Number of PMS reports submitted to Council & Internal Audit	1 PMS report for Quarter 1 to be submitted to EXCO and Internal Audit in Quarter 2.	1 PMS report for Quarter 1 to be submitted to EXCO and Internal Audit in Quarter 2.	1 PMS report for Quarter 1 to be submitted to EXCO and Internal Audit in Quarter 2.	1 PMS report for Quarter 1 to be submitted to EXCO and Internal Audit in Quarter 2.	R 55 340

Final uMLALAZI IDP REVIEW 2015/2016

MM 27	OPMS 57	Hold Quarterly Municipal Public Accounts Committee (MPAC), Bi-annual Performance Audit Committee & Quarterly Audit Committee meetings	Number of Audit Committee, MPAC, PAC	1 Audit Committee, 1 PAC & 1 MPAC meeting to be held in Quarter 1	1 Audit Committee, 1 PAC & 1 MPAC meeting to be held in Quarter 2	1 Audit Committee, 1 PAC & 1 MPAC meeting to be held in Quarter 3.	1 Audit Committee, 1 PAC & 1 MPAC meeting to be held in Quarter 4.	4 Audit Committee, 4 PAC & 4 MPAC meeting to be held in the 2015/2016 FY.	R 172 940
MM 28		Submission of annual report to AG	Date of submission of Annual report to Auditor General	Annual Report for 2013/2014 FY to be submitted to AG by 31 August 2015.	0	0	0	Annual Report for 2013/2014 FY to be submitted to AG by 31 August 2015.	R 48 320
MM 29	OPMS 59	Ensure the submission of the Annual Financial Statement to AG by 31 August 2015	Date of Submission of AFS to AG	Annual Financial Statement for 2013/2014 FY to be submitted to AG by 31 August 2015.	0	0	0	Annual Financial Statement for 2013/2014 FY to be submitted to AG by 31 August 2014.	
MM 30	OPMS 60	Approval of Oversight Report of annual report	Date of finalisation of oversight report	0	Draft Oversight report to be approved by MPAC by 31 December 2015.	Oversight Report for 2013/2014 FY to be approved by Council by 31 March 2016.	0	Oversight Report for 2013/2014 FY to be approved by Council by 31 March 2016.	R 48 320
MM 31	OPMS 50	To effectively Implement the Back to Basics programme	Number of reports submitted to EXCO on the initiative undertaken on Back to Basics	1 report to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	1 report to be submitted to EXCO on B2B initiatives implemented	4 reports to be submitted to EXCO on B2B initiatives implemented	
MM 32	OPMS 45	To Obtain Clean Audit	Date of submission of report to the Executive Committee on the actions taken by management in terms of improving the 2014/2015 Audit Opinion of the Municipality	1 report to be submitted to the Executive Committee on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	1 report to be submitted to the Executive Committee on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	1 report to be submitted to the Executive Committee on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	1 report to be submitted to the Executive Committee on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	4 reports to be submitted to the Executive Committee on the actions taken by management to improve / maintain the 2015/2016 Audit Opinion of the Municipality	R 55 340
MM 33	OPMS 46	Mitigate the Impact of HIV/Aids in the Municipality area	No of meetings held	1 uMlalazi Aids Council meeting to be held	1 uMlalazi Aids Council meeting to be held	1 uMlalazi Aids Council meeting to be held	1 uMlalazi Aids Council meeting to be held	4 uMlalazi Aids Council meetings to be held	R 15 280
MM 34	OPMS 47	Develop/ review HIV/Aids Strategy/Plan	Date of approval of plan	0	0	0	0	HIV Aids Plan to be reviewed by Council by 30 April 2016.	R 15 280

Final uMLALAZI IDP REVIEW 2015/2016

MM 34	OPMS 47	Develop/ review HIV/Aids Strategy/ Plan	Date of approval of plan	0	0	0	HIV Aids Plan to be reviewed by Council by 30 April 2016.	R 15 280
MM 35	OPMS 48	To reduce Risk to the Organisation	Review Enterprise Risk Plan	Date of Review	0	0	Enterprise Risk Plan to be approved by 30 May 2016.	R 35 790
MM 36	OPMS 49		Review Fraud Risk Plan	Date of Review	0	0	Fraud Risk Plan to be approved by 30 May 2016	R 24 160
MM 37	OPMS 51	Ensure that public participation structures are established, capacitated and functional	Communicate IDP process plan to Stakeholders and Ward Committees	No of meetings	* 26 Ward Committee meetings to be held to discuss process plan * 1 stakeholder meeting to be held	0	* 26 Ward Committee meetings to be held to discuss process plan * 1 stakeholder meeting to be held	R 24 160
MM 38	OPMS 52		Facilitate functionality of all Ward Committees (include training and development)	No of functional Ward Committees	26 Ward Committees to be functional in terms of functionality tests submitted to COGTA	26 Ward Committees to be functional in terms of functionality tests submitted to COGTA	26 Ward Committees to be functional in terms of functionality tests submitted to COGTA	R 1 000 000
MM 39	OPMS 53	To promote International & National Relations	Support twinning with Songdal Municipality (Norway)	Number of reports submitted to MCOR on Twinning with Norway	1 report to be submitted to MCOR Committee	1 report to be submitted to MCOR Committee	4 reports to be submitted to MCOR Committee to ensure continuation of Twinning Arrangements with Norway Municipality	R 100 000
MM 40	OPMS 54		Support Cross Border Partnership	No of reports submitted to MCOR on Cross Border Partnerships	1 report to be submitted to MCOR Committee	1 report to be submitted to MCOR Committee	4 reports to be submitted to MCOR Committee on Cross Border partnerships	
CROSS CUTTING ISSUES								

Final uMLALAZI IDP REVIEW 2015/2016

MM 41	OPWS 61	Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2016	Date of approval of scheme by Council	0	0	0	LUMS to be approved by Council by 30 June 2016	LUMS to be approved by Council by 30 June 2016	R 1 000 000
MM 42	OPWS 63	To promote integrated development planning	Date of approval by Council	Strategic Planning session to be held by 30 September 2015	* Advertise IDP Roadshows by 30 October 2015 * IDP Rep Forum meeting to be held by 30 October 2015	* Meeting to be held with Stakeholders by 28 February 2016. * 2nd IDP Strat meeting to be held by 30 March 2016 to link budget & SDBIP to IDP	* Final IDP to be approved by Council by 30 June 2016.	* Final IDP to be approved by Council by 30 June 2016.	R 55 340

CHIEF FINANCIAL OFFICER

2015 /2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AND PERFORMANCE PLAN - CHIEF FINANCIAL OFFICER										
No.	OPMS REF	OBJECTIVES	STRATEGIES	INDICATORS	QUARTER 1 - TOTAL	QUARTER 2 - TOTAL	QUARTER 3 - TOTAL	QUARTER 4 - TOTAL	ANNUAL TARGET	Budget
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
CFO 1	OPMS 10	To Administer Council, EXCO, Portfolio and staff meetings	Hold staff meetings	Number of staff meetings held	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 12 Middle Management Meetings to be held * 4 Staff meetings	R 715 740
CFO 2		Attend meetings of council	Number of meetings attended	* Attend 1 Council, 3 Exco & 3 Finance Committee meetings	* Attend 1 Council, 3 Exco & 3 Finance Committee meetings	* Attend 1 Council, 3 Exco & 3 Finance Committee meetings	* Attend 6 Council, 11 Exco & 11 Finance Committee meetings			
CFO 3		Provide reports for Finance Portfolio Agenda	Number of reports provided	3 reports to be provided for meetings in July, August & Sept 2015.	3 reports to be provided for meetings in Oct, Nov & Dec 2015.	2 reports to be provided for meetings in February & March 2016.	3 reports to be provided for meetings in April, May & June 2016.	11 reports to be provided for meetings in April, May & June 2015/2016 FY.		
CFO 4		Action resolutions of Portfolio Committee & EXCO meetings	Number of reports forwarded to Municipal Manager	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	2 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	11 reports to be submitted to MM on actioning of resolutions		
CFO 5	OPMS 7	To ensure the updating of the Contracts Register	Ensure quarterly reports are submitted to EXCO on all Contracts entered with expiry dates	Number of reports submitted to EXCO	1 report to be submitted to EXCO	1 report to be submitted to EXCO	1 report to be submitted to EXCO	1 report to be submitted to EXCO	4 reports to be submitted to EXCO	
CFO 6	OPMS 5	Develop new Policies and Review existing Policies	Ensure that 3 budget related policies are reviewed by 30 May 2016	Date and Number of budget related policies reviewed	0	0	0	3 Budget related Policies to be reviewed by 30 May 2016		
CFO 7	OPMS 15	To Develop a consolidated Asset Management Plan for all departments	Ensure that a Asset Management Plan is developed for the Finance department and submit to MANCO	Date of submission of Asset Management Plan for Finance to MANCO	0		0	0	Asset Management Plan for Finance to be submitted to MANCO by 30 October 2015.	

CFO 8	OPMS 6	Conduct needs assessment for use of Service Providers	Ensure needs assessment is Conducted for use of Service Providers by 31 March 2016	Date of approval by EXCO	0	0	0	Needs assessment to be approved by 31 March 2016	0	Needs assessment to be approved by 31 March 2016	
CFO 9		Undertake training for staff as per skills development plan by 30 June 2016	To identify training needs within the Finance department & submit to HR for inclusion in WSP	Date of submission of training needs to HR	0		meeting to be held with staff to identify training needs	Training needs of department to be submitted to HR by 31 March 2016	0	Training needs of department to be submitted to HR by 31 March 2016	R 348 480
CFO 10	OBMS 4		Provide 2 in-house training/skills development to officials involved in procurement processes	No of trainings completed	0	0	1. Training/skills development provided to officials involved in procurement processes by 31 December 2015.	1 Training/skills development provided to officials involved in procurement processes by 30 June 2016.	1 Training/skills development provided to officials involved in procurement processes by 30 June 2016.	2 Training/skills development provided to officials involved in procurement processes by 30 June 2016.	
KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
CFO 11		Enhance revenue collection	ensure 90% revenue collection	% of revenue collection	90% revenue collection	90% revenue collection	90% revenue collection	90% revenue collection	90% revenue collection	90% revenue collection	R 157 010
CFO 12	OPMS 40		Ensure monthly reports are received from Attorneys on debt collection and submit to the Portfolio Committee for oversight	Number of reports submitted to the Portfolio Committee from Attorney on debt collection	3 reports to be submitted to the Portfolio Committee on debt collection	3 reports to be submitted to the Portfolio Committee on debt collection	3 reports to be submitted to the Portfolio Committee on debt collection	3 reports to be submitted to the Portfolio Committee on debt collection	3 reports to be submitted to the Portfolio Committee on debt collection	12 reports to be submitted to the Portfolio Committee on debt collection	R 157 010
CFO 13	OPMS 41	Maintain acceptable norm of municipal liquidity management	Ensure acceptable norm of municipal liquidity management is maintained at 3.00	Ratio of cash / cost coverage of monthly fixed operating commitments	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	Maintain acceptable norm 3.00	R 157 010
CFO 14	OPMS 42	Minimise service delivery distribution losses	Ensure Service Delivery electricity is within the norm (between 5% - 12%)	Percentage loss of potential revenue of services delivered	Service Delivery losses for electricity to be between 5% - 12%	Service Delivery losses for electricity to be between 5% - 12%	Service Delivery losses for electricity to be between 5% - 12%	Service Delivery losses for electricity to be between 5% - 12%	Service Delivery losses for electricity to be between 5% - 12%	Service Delivery losses for electricity to be between 5% - 12%	R 78 500

CFO 15	OPMS 43	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure budget on rates rebate is spent by 30 June 2016 and submit reports to Portfolio Committee	Date of budget spent on rates rebates and number of reports to Portfolio Committee	1 report to be submitted to Portfolio Committee on Rates rebates provided	1 report to be submitted to Portfolio Committee on Rates rebates provided	1 report to be submitted to Portfolio Committee on Rates rebates provided	1 report to be submitted to Portfolio Committee on Rates rebates provided	* 4 reports to be submitted to Portfolio Committee on Rates rebates provided . * budget on rates rebate to be spent by 30 June 2015.	R 11 706 430
CFO 16			Ensure FMG is spent by 30 June 2016 and submit reports to Portfolio Committee	Percentage of budget spent - FMG Grant	20% of budget to be spent	50% of budget to be spent	80% of budget to be spent	90% of budget to be spent	90% of budget to be spent	R 1 600 000
CFO 17		To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure the purchase of IT Equipment and budget spent by 31 May 2016	Date of budget spent on purchase of IT Equipment for all departments	0	Commence with SCM Processes for procurement of IT Equipment	* Budget to be spent by 31 March 2016	0	* Budget to be spent by 31 March 2016	R 2 055 000
CFO 18	OPMS 44		Ensure the purchase of furniture and budget spent by 31 March 2016	Date of budget spent on the purchase of furniture for finance department		Commence with SCM Processes for procurement of IT Equipment	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 101 010
CFO 19			Ensure budget expenditure on store for redundant assets by 30 April 2016	Date of budget expenditure on store for redundant assets	0		* Commence with SCM Processes of store for redundant assets	Budget to be spent by 30 April 2016	Budget to be spent by 30 April 2016	R 500 000
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
CFO 20	OPMS 45	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that	Submit 4 Reports to EXCO on Verifications to be done on Suppliers on the database to ensure that they are not in the Service of the State	Number of reports submitted to EXCO on verifications done	1 Report to be submitted to EXCO on Verifications done on Suppliers on the database to ensure that they are not in the Service of the State	1 Report to be submitted to EXCO on Verifications done on Suppliers on the database to ensure that they are not in the Service of the State	1 Report to be submitted to EXCO on Verifications done on Suppliers on the database to ensure that they are not in the Service of the State	1 Report to be submitted to EXCO on Verifications done on Suppliers on the database to ensure that they are not in the Service of the State	4 Reports to be submitted to EXCO on Verifications done on Suppliers on the database to ensure that they are not in the Service of the State	R 16 160
CFO 21		Submit quarterly reports to MANCO on the implementation of the Finance action plan for issues raised by internal and Auditor-General Audit	Submit quarterly reports to MANCO on the implementation of the Finance action plan for issues raised by internal and Auditor-General Audit	Number of report submitted to MANCO on the implementation of the Audit Action plan	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	4 reports to be submitted to MANCO	

UMLALAZI IDP REVIEW 2015/2016

CFO 21			Submit quarterly reports to MANCO on the implementation of the Finance action plan for issues raised by internal and Auditor-General Audit	Number of report submitted to MANCO on the implementation of the Audit Action plan	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	4 reports to be submitted to MANCO	
CFO 22			1 half yearly Interim Financial Statement to be prepared to ensure material misstatements of liabilities and revenue.	No. of Interim FS prepared	0	0	1 Interim Financial statement to be prepared by 31 March 2016.	0	1 half yearly Interim Financial statement to be prepared by 31 March 2016	R 39 250
CFO 23			Payment to Creditors to be made within 30 days in terms of Section 65 OF MFMA	100% (excluding exceptions) payment to creditors to be made within 30 days	100% (excluding exceptions) payment to creditors to be made within 30 days and submit 3 reports to Portfolio Committee	100%(excluding exceptions) payment to creditors to be made within 30 days and submit 3 reports to Portfolio Committee	100% (excluding exceptions) payment to creditors to be made within 30 days and submit 2 reports to Portfolio Committee	100% (excluding exceptions) payment to creditors to be made within 30 days and submit 3 reports to Portfolio Committee	100% (excluding exceptions) payment to creditors to be made within 30 days and submit 11 reports to Portfolio Committee	R 39 250
CFO 24			Ensure compliance in terms of financial reporting and with applicable laws and regulations relating to the granting of awards and related internal controls	No. of reports submitted to Portfolio Committee on tender awarded	1 report to be forwarded to Portfolio Committee by 30 Sept 2015.	1 report to be forwarded to Portfolio Committee by 31 Dec 2015	1 report to be forwarded to Portfolio Committee by 31 March 2016	1 report to be forwarded to Portfolio Committee by 30 June 2016	4 reports to be submitted to Portfolio Committee on compliance in terms of financial reporting and with applicable laws and regulations relating to the granting of awards and related internal controls	R 39 250
CFO 25	OPMS 50	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Complete an submit monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MM	Number of monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MM	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 12 monthly B2B reports to be submitted * 4 quarterly B2B section 47 templates to be submitted * 4 quarterly Operation Sukuma Sakhe mentorship report submitted	
CFO 26	OPMS 55	Development of SMART Organisational Performance Management Systems	Monitor the performance of all Finance staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Finance staff Performance report submitted to MM	1 Consolidated Finance staff Performance report to be submitted to MM	1 Consolidated Finance staff Performance report to be submitted to MM	1 Consolidated Finance staff Performance report to be submitted to MM	1 Consolidated Finance staff Performance report to be submitted to MM	4 Consolidated Finance staff Performance report to be submitted to MM	
CFO 27			Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices	Number of performance assessments reports completed on the assessment for the computer maintenance service provider	3 reports completed on the performance assessment of the computer maintenance service provider	3 reports completed on the performance assessment of the computer maintenance service provider	3 reports completed on the performance assessment of the computer maintenance service provider	3 reports completed on the performance assessment of the computer maintenance service provider	12 reports completed on the performance assessment of the computer maintenance service provider	R 737 390
CFO 28				Number of performance assessments reports completed on the assessment for the service provider for the mailing of monthly statements	3 reports completed on the performance assessment on the service provider for the mailing of monthly statements	3 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	3 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	3 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	12 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	R 250 640
CFO 29				Number of performance assessments reports completed on the assessment for the service provider for asset management	3 reports completed on the performance assessment on the service provider for for asset management	3 reports completed on the performance assessment of the computer maintenance on the service provider for for asset management	3 reports completed on the performance assessment of the computer maintenance on the service provider for for asset management	3 reports completed on the performance assessment of the computer maintenance on the service provider for for asset management	12 reports completed on the performance assessment of the computer maintenance on the service provider for for asset management	R 503 610
CFO 30				Number of performance assessments reports completed on the assessment for the service provider for fleet management	3 reports completed on the performance assessment on the service provider for for fleet management	3 reports completed on the performance assessment on the service provider for for fleet management	3 reports completed on the performance assessment on the service provider for for fleet management	3 reports completed on the performance assessment on the service provider for for fleet management	12 reports completed on the performance assessment on the service provider for for fleet management	R 200 000

CFO 28			3 reports completed on the performance assessment on the service provider for the mailing of monthly statements	3 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	3 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	12 reports completed on the performance assessment of the computer maintenance on the service provider for the mailing of monthly statements	R 250 640
CFO 29			3 reports completed on the performance assessment on the service provider for asset management	3 reports completed on the performance assessment of the computer maintenance on the service provider for asset management	3 reports completed on the performance assessment of the computer maintenance on the service provider for asset management	12 reports completed on the performance assessment of the computer maintenance on the service provider for asset management	R 503 610
CFO 30			3 reports completed on the performance assessment on the service provider for fleet management	3 reports completed on the performance assessment on the service provider for fleet management	3 reports completed on the performance assessment on the service provider for fleet management	12 reports completed on the performance assessment on the service provider for fleet management	R 200 000
CFO 31			3 reports completed on the performance assessment on the service provider for Bank collections security	3 reports completed on the performance assessment on the service provider for Bank collections security	3 reports completed on the performance assessment on the service provider for Bank collections security	12 reports completed on the performance assessment on the service provider for Bank collections security	R 217 280
CFO 32			3 reports completed on the performance assessment on the service provider for valuation expenses	3 reports completed on the performance assessment on the service provider for valuation expenses	3 reports completed on the performance assessment on the service provider for valuation expenses	12 reports completed on the performance assessment on the service provider for valuation expenses	R 122 810
CFO 33			3 reports completed on the performance assessment on the service provider for computer maintenance	3 reports completed on the performance assessment on the service provider for computer maintenance	3 reports completed on the performance assessment on the service provider for computer maintenance	12 reports completed on the performance assessment on the service provider for computer maintenance	R 121 930

Final uMLALAZI IDP REVIEW 2015/2016

CFO 34				Number of performance assessments reports completed on the assessment for the service provider for insurance	3 reports completed on the performance assessment on the service provider for insurance	3 reports completed on the performance assessment on the service provider for insurance	3 reports completed on the performance assessment on the service provider for insurance	3 reports completed on the performance assessment on the service provider for insurance	12 reports completed on the performance assessment on the service provider for insurance	R 155 560
CFO 35				Number of performance assessments reports completed on the assessment for the service provider for computer	3 reports completed on the performance assessment on the service provider for computer maintenance	3 reports completed on the performance assessment on the service provider for computer maintenance	3 reports completed on the performance assessment on the service provider for fleet management	3 reports completed on the performance assessment on the service provider for computer maintenance	12 reports completed on the performance assessment on the service provider for computer maintenance	
CFO 36	OPMS 48	Review Enterprise Risk Plan	Submit quarterly progress reports to the Municipal Manager on the Finance Risk Register	Number of progress reports to the Municipal Manager on the Finance Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	4 reports submitted to the Municipal Manager on Risk Register	

DIRECTOR COMMUNITY SERVICES

2015/2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE PLAN - DIRECTOR COMMUNITY SERVICES																		
No.	OPMS REF	OBJECTIVES	STRATEGIES	INDICATORS	QUARTER 1 - TOTAL				QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	
					Proj.				Proj.		Proj.		Proj.		Proj.			
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
DCOM 1	OPMS 10	To Administer Council, EXCO, Portfolio and staff meetings	Hold staff meetings	Number of staff meetings held	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 12 Middle Management Meetings to be held * 4 Staff meetings	R 715 740							
					Attend meetings of council	Number of meetings attended	* Attend 1 Council, 3 Exco & 1 Community Services Committee meetings	* Attend 1 Council, 3 Exco & 2 Community Services Committee meetings	* Attend 2 Council, 3 Exco & 1 Community Services Committee meetings	* Attend 2 Council, 3 Exco & 2 Community Services Committee meetings		* Attend 6 Council, 3 Exco & 6 Community Services Committee meetings						
DCOM 2					Provide reports for Community Services Portfolio Agenda	Number of reports provided	2 reports to be provided for meetings	1 report to be provided for meeting	2 reports to be provided for meetings	1 reports to be provided for meeting		6 reports to be provided for 2015/2016 FY.						
DCOM 3					Action resolutions of Portfolio Committee & EXCO meetings	Number of reports forwarded to Municipal Manager	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	2 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions		11 reports to be submitted to MM on actioning of resolutions						
DCOM 4																		
DCOM 5	OPMS 6	Conduct needs assessment for use of Service Providers	Ensure needs assessment is Conducted for use of Service Providers by 31 March 2016	Date of approval by EXCO	0	0	0	Needs assessment to be approved by 31 March 2016	0	Needs assessment to be approved by 31 March 2016								
DCOM 6	OPMS 15	To Develop a consolidated Asset Management Plan for all departments	Ensure that a Asset Management Plan is developed for the Community Service department and submit to MANCO	Date of submission of Asset Management Plan for Community Services to MANCO	0	0	0	Asset Management Plan for Community Services to be submitted to MANCO by 30 October 2015.	0	Asset Management Plan for Community Services to be submitted to MANCO by 30 October 2015.								
DCOM 7	OPMS 4	Undertake training for staff as per skills development plan by 30 June 2016	To Identify training needs within the Community Services & submit to HR for inclusion in WSP	Date of submission of training needs to HR	0	0	0	Training needs of department to be submitted to HR by 31 March 2016	0	Training needs of department to be submitted to HR by 31 March 2016	R 348 480							

KPA 2: BASIC SERVICE DELIVERY									
DCOM 8	OPMS 16	To Provide Basic Services to all households and address Service Delivery Backlogs	Provide free basic services to all indigent households with available resources	Number of households with access to free basic refuse services	10 710 households provided with free refuse services	10 710 households provided with free refuse services	10 710 households provided with free refuse services	10 710 households provided with free refuse services	
DCOM 9	OPMS 19	Ensure the effectiveness of waste management services in all areas	Conduct training and awareness programmes on waste recycling facilities at appropriate locations and report to Portfolio Committee	Number of trainings conducted on Waste Management Services and reports submitted to Portfolio Committee	1 Report to Portfolio Committee	1 training to be conducted and Report to Portfolio Committee	1 training to be conducted and Report to Portfolio Committee	3 trainings to be conducted and 4 reports to Portfolio Committee	R 2 902 100
			Decrease tonnage of waste in Landfill site by 5% per quarter in order to ensure the effectiveness of recycling	% decrease in tonnage	5% decrease of tonnage of waste in landfill site	5% decrease of tonnage of waste in landfill site	5% decrease of tonnage of waste in landfill site	5% decrease of tonnage of waste in landfill site	
DCOM 11	OPMS 35	Ensure an healthy environment for childhood development	Undertake visits to Creches to ensure an healthy environment for childhood development	No of Creches visited to ensure a healthy environment for Childhood development	3 early childhood development facilities to be visited and submit report to Portfolio Committee	3 early childhood development facilities to be visited and submit report to Portfolio Committee	3 early childhood development facilities to be visited and submit report to Portfolio Committee	12 early childhood development facilities to be visited and submit 4 reports to Portfolio Committee	R 30 550
			Ensure the transfer of at least 10 rural community facilities to the Municipality report to the Portfolio Committee	Number of community facilities transferred to the Municipality by 30 June 2015 and number of reports submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	* 1 report to be submitted to the Portfolio Committee * 10 rural community facilities to be transferred to the municipality by 30 June 2016	* 4 reports to be submitted to the Portfolio Committee * 10 rural community facilities to be transferred to the municipality by 30 June 2016	
DCOM 12	OPMS 25	Facilitate the transfer all rural community facilities to the Municipality							R 30 550

DCOM 13	OPMS 32	To initiate Sports Development Programmes and report to the Portfolio Committee	Ensure quarterly reports are submitted to the Portfolio Committee on Sports development programmes initiated	Number of reports submitted to the Portfolio Committee on Sports Development Programmes	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	* 1 report to be submitted to the Portfolio Committee	* 4 reports to be submitted to the Portfolio Committee	
DCOM 14	OPMS 31	Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Number of reports submitted to the Portfolio Committee on initiatives implemented for cemetery needs in the municipal area	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	4 reports to be submitted to the Portfolio Committee	R 30 550
KPA 3 : LOCAL ECONOMIC DEVELOPMENT									
DCOM 15	OPMS 39	To create 1650 jobs through various municipal projects / EPWP / CWP/ programmes	Ensure Job creation through Sizabonke programme	Number of jobs created	85 jobs to be created through Sizabonke programmes	85 jobs to be created through Sizabonke programmes	85 jobs to be created through Sizabonke programmes	85 jobs to be created through Sizabonke programmes	R 4 102 100
DCOM 16			Ensure Job creation against Poverty programme	No of jobs created through War against Poverty	* 100 jobs to be created	* 100 jobs to be maintained	* 100 jobs to be maintained	* 100 Jobs to be created	
DCOM 17			Ensure Job creation for Waste programme	No of jobs created through Food for waste	* 100 jobs to be created	* 100 jobs to be maintained	* 100 jobs to be maintained	* 100 Jobs to be created	

DCOM 18	Ensure Job creation through Weed Eradication programme	No of jobs created through Weed eradication	* 50 Jobs to be created	* 50 Jobs to be maintained	* 50 Jobs to be maintained	* 50 Jobs to be created	
DCOM 19	Ensure Job creation through CWP programme	No. Of jobs created through CWP	1000 jobs to be created	1000 jobs to be created	1000 jobs to be created	1000 jobs to be created	
KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
DCOM 20	OPMS 44	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure the purchase of furniture & Equipment and budget spent by 28 February 2016	Date of budget expenditure on purchase of furniture and equipment	Commence with SCM processes by 31 December 2016	90% of budget on purchase of furniture & Equipment to be spent by 28 February 2016	0
				0			Budget on purchase of furniture & Equipment to be spent by 28 February 2016
DCOM 21			Ensure Upgrade of offices and budget spent by 31 December 2015	Date of budget expenditure on upgrade of offices	Budget on upgrade of offices to be spent by 31 December 2015	0	0
				Commence with SCM processes			Budget on upgrade of offices by 31 December 2015
DCOM 22			Ensure Playpark Equipment is purchased and budget spent by 30 April 2016	Date of budget expenditure on purchase of playpark equipment	0	Commence with SCM processes	* Budget for Play Park Equipment to be spent by 30 April 2016.
							* Budget for Play Park Equipment to be spent by 30 April 2016.
							R 550 000
							R 200 000
							R 60 000

Final uMLALAZI IDP REVIEW 2015/2016

DCOM 23	Ensure goal posts are purchased and budget spent by 30 November 2015	Date of budget expenditure on purchase of goal posts	Commence with SCM processes	Budget on upgrade of offices to be spent by 30 November 2015	0	0	Budget on upgrade of offices to be spent by 30 November 2015	R 200 000
DCOM 24	Ensure kickabouts are purchased and budget spent by 31 March 2016	Date of budget expenditure on purchase of kickabouts		Commence with SCM processes	Budget on purchase of kickabouts to be spent by 31 March 2016	0	Budget on purchase of kickabouts to be spent by 31 March 2016	R 200 000
DCOM 25	Ensure machinery & Equipment are purchased and budget spent by 31 December 2015	Date of budget expenditure on purchase of machinery & Equipment	Commence with SCM processes	Budget on machinery & Equipment to be spent by 31 December 2015	0	0	Budget on machinery & Equipment to be spent by 31 December 2015	R 300 000
DCOM 26	Ensure purchase of refuse skips, mass containers & refuse bins and budget to be spent by 31 March 2016	Date of budget expenditure on refuse skips, mass containers & refuse bins	0	Commence with SCM processes	Budget on purchase of refuse skips, mass containers & refuse bins to be spent by 31 March 2016	0	Budget on purchase of refuse skips, mass containers & refuse bins to be spent by 31 March 2016	R 650 000
DCOM 27	Ensure the construction of cemetery palisade fencing and budget to be spent by 30 November 2015	Date of budget expenditure on the construction of cemetery palisade fencing	Commence with SCM processes	Budget on construction of cemetery palisade fencing to be spent by 30 November 2015	0	0	Budget on construction of cemetery palisade fencing to be spent by 30 November 2015	R 300 000

DCOM 28		Ensure the construction of cemetery pathways and budget to be spent by 31 March 2016	Date of budget expenditure on the construction of cemetery pathways	Commence with SCM processes	Budget on construction of cemetery pathways to be spent by 31 March 2016	0	0	Budget on construction of cemetery pathways to be spent by 31 March 2016	R 100 000
DCOM 29		Ensure budget spent by 30 June 2016 for the development of sports	date of budget spent on sports development	* Expenditure Plan to be submitted to Portfolio Committee			* Budget to be spent by 30 June 2016	* 4 reports to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	R 1 300 000
DCOM 30		Ensure cultural development and budget to be spent by 30 June 2016	Date of budget spent on cultural development	* Expenditure Plan to be submitted to Portfolio Committee * 1 report to be submitted to the Portfolio Committee	* 1 report to be submitted to the Portfolio Committee		* 1 report to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	* 4 reports to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	R 550 000
DCOM 31		Ensure Youth development and budget to be spent by 30 June 2016	Date of budget spent on youth development	* Expenditure Plan to be submitted to Portfolio Committee * 1 report to be submitted to the Portfolio Committee	* 1 report to be submitted to the Portfolio Committee		* 1 report to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	* 4 reports to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	R 840 000
DCOM 32		Implement Special Programmes for the Physically challenged, Sports, Youth, Gender issues, Senior Citizens and ensure budget spent by 30 June 2015	Date of budget spent on the implementation of Special programmes	* Expenditure Plan to be submitted to Portfolio Committee * 1 report to be submitted to the Portfolio Committee	* 1 report to be submitted to the Portfolio Committee		* 1 report to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	* 4 reports to be submitted to the Portfolio Committee * Budget to be spent by 30 June 2016	R 650 000
		Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016							

DCOM 33		Ensure the Implementation of the Grass Cutting Contract in Mtunzini and budget to be spent by 30 June 2015 and report to Portfolio Committee	Date of budget spent on Grass cutting in Mtunzini and Number of Reports submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 4 reports to be submitted to Portfolio Committee * Budget to be spent by 30 June 2016	787 650
DCOM 34		Ensure the Implementation of the Grass Cutting Contract in Eshowe and budget to be spent by 30 June 2015 and report to Portfolio Committee	Date of budget spent on Grass cutting in Eshowe and Number of Reports submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 4 reports to be submitted to Portfolio Committee * Budget to be spent by 30 June 2016	312 560
DCOM 35		Ensure the Implementation of the Grass Cutting Contract in Ging and budget to be spent by 30 June 2015 and report to Portfolio Committee	Date of budget spent on Grass cutting in Ging and Number of Reports submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 1 report to be submitted to Portfolio Committee	* 4 reports to be submitted to Portfolio Committee * Budget to be spent by 30 June 2016	370 210
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DCOM 36	OPMS 45	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Submit quarterly reports to MANCO on the implementation of the Community Services action plan for issues raised by internal and Auditor-General Audit	Number of report submitted to MANCO on the implementation of the Audit Action plan	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	4 reports to be submitted to MANCO	
DCOM 37	OPMS 50	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Complete an submit monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MIM	Number of monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MIM	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted	* 12 monthly B2B reports to be submitted * 4 quarterly B2B section 47 templates to be submitted * 4 quarterly Operation Sukuma Sakhe mentorship report submitted	

DCOM 38	OPMS 55	Development of SMART Organisational Performance Management Systems	Monitor the performance of all Community Services staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Community Services staff Performance report submitted to MM	1 Consolidated Community Services staff Performance report to be submitted to MM	1 Consolidated Community Services staff Performance report to be submitted to MM	1 Consolidated Community Services staff Performance report to be submitted to MM	4 Consolidated Community Services staff Performance report to be submitted to MM	R 55 340
DCOM 39			Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices	Number of performance assessments reports completed on the assessment for the service provider for the security of the Sports field	3 reports completed on the performance assessment on the service provider for the security of the Sports field	3 reports completed on the performance assessment on the service provider for the security of the Sports field	3 reports completed on the performance assessment on the service provider for the security of the Sports field	12 reports completed on the performance assessment on the service provider for the security of the Sports field	R 339 780
DCOM 40				Number of performance assessments reports completed on the assessment for grass cutting in Mtunzini, Ging & Eshowe	3 reports completed on the performance assessment on the service provider for grass cutting in Mtunzini, Ging & Eshowe	3 reports completed on the performance assessment on the service provider for grass cutting in Mtunzini, Ging & Eshowe	3 reports completed on the performance assessment on the service provider for grass cutting in Mtunzini, Ging & Eshowe	3 reports completed on the performance assessment on the service provider for grass cutting in Mtunzini, Ging & Eshowe	R 1 616 760
DCOM 41				Number of performance assessments reports completed on the assessment for environmental studies for cemeteries	3 reports completed on the performance assessment on the service provider for environmental studies for cemeteries	3 reports completed on the performance assessment on the service provider for environmental studies for cemeteries	3 reports completed on the performance assessment on the service provider for environmental studies for cemeteries	12 reports completed on the performance assessment on the service provider for environmental studies for cemeteries	R 300 000
DCOM 42	OPMS 48	Review Enterprise Risk Plan	Submit quarterly progress reports to the Municipal Manager on the Community Services Risk Register	Number of progress reports to the Municipal Manager on the Community Services Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	4 reports submitted to the Municipal Manager on Risk Register	

DIRECTOR CORPORATE SERVICES

2015/2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE PLAN - DIRECTOR CORPORATE SERVICES									
No.	OPMS REF	OBJECTIVES	STRATEGIES	INDICATORS	QUARTER 1 - TOTAL	QUARTER 2 - TOTAL	QUARTER 3 - TOTAL	QUARTER 4 - TOTAL	Budget
					Proj.	Proj.	Proj.	Proj.	PROJ.
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
DCS 1	OPMS 3	To implement and support internship, learnership and in-service training programmes	Ensure the appointment of students for internship, learnership and in-service training programmes and report to LLF	Number of interns appointed and number of reports submitted to LLF on internship, learnership and in-service trainings/programmes implemented	6 interns to be appointed by 30 September 2015	6 interns to be appointed by 31	1 report to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	1 report to be submitted to LLF on internship, learnership and in-service trainings/programmes implemented	R 180 000
DCS 2	OPMS 4	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Ensure training is provided for staff and Councillors as per skills development plan and ensure 90% budget spent.	percentage of budget spent on training for staff and Councillors	0	Proceed with SCM processes for skills development	0	* Training to be provided for staff and Cllrs by 30 June 2016 * 90% of budget to be spent	R 738 990
DCS 3			Ensure submission of Workplace skills plan by 30 May 2016	Date of submission of WSP	0	0	Ensure consolidation of Skills training from departments into WSP by 30 April 2016	WSP to be submitted by 30 May 2015	
DCS 4			To identify training needs within the Corporate Services department & submit to HR for inclusion in WSP	Date of submission of training needs to HR	0	meeting to be held with staff to identify training needs	Training needs of department to be submitted to HR by 31 March 2016	Training needs of department to be submitted to HR by 31 March 2016	
DCS 5	OPMS 8	To ensure the functionality of the ICT Systems and submit quarterly reports to ICT Steering in the organisation	Report on the functionality of the ICT integrated document Management System in Registry	Number of reports submitted to the ICT Steering Committee on the functionality of the document management system	1 report to be submitted to the ICT Steering Committee	1 report to be submitted to the ICT Steering Committee	1 report to be submitted to the ICT Steering Committee	1 report to be submitted to the ICT Steering Committee	R 800 000

DCS 6		Ensure that quarterly ICT Steering Committee meetings are held	Number of ICT Steering Committee meetings held	1 ICT Steering Committee meeting to be held	1 ICT Steering Committee meeting to be held	1 ICT Steering Committee meeting to be held	1 ICT Steering Committee meeting to be held	4 ICT Steering Committee meetings to be held	
DCS 7		Ensure the Implementation of the MSP and report to ICT & Audit Committee	Number of reports submitted to the ICT Steering Committee & Audit Committee on the implementation of the MSP	1 report to be submitted to the ICT Steering Committee & Audit Committee	1 report to be submitted to the ICT Steering Committee & Audit Committee	1 report to be submitted to the ICT Steering Committee & Audit Committee	1 report to be submitted to the ICT Steering Committee & Audit Committee	4 reports to be submitted to the ICT Steering Committee & Audit Committee	
DCS 8		Report on uploads done on Website	Number of reports submitted	1 report to be submitted to the ICT Steering Committee	1 report to be submitted to the ICT Steering Committee	1 report to be submitted to the ICT Steering Committee	1 report to be submitted to the ICT Steering Committee	4 reports to be submitted to the ICT Steering Committee	R 0
DCS 9	To administer Council, Exco, Portfolio and staff meetings	Administer Council, Exco, Portfolio and staff meetings	Number of staff meetings held	* 2 Middle Management Meetings to be held * 1 Staff meetings	* 2 Middle Management Meetings to be held * 1 Staff meetings	* 2 Middle Management Meetings to be held * 1 Staff meetings	* 2 Middle Management Meetings to be held * 1 Staff meetings	* 8 Middle Management Meetings to be held * 4 Staff meetings	R 715 740
DCS 10			Number of meetings held	* Provide Admin services for 1 Council, 3 Exco & 7 Portfolio Committee meetings * Compile 3 reports to the Chair of SRO on non attendance * Submit 1 report to EXCO on implementation of SRO in terms of non attendance at meetings	* Provide Admin services for 2 Council, 3 Exco & 7 Portfolio Committee meetings * Compile 3 reports to the Chair of SRO on non attendance * Submit 1 report to EXCO on implementation of SRO in terms of non attendance at meetings	* Provide Admin services for 2 Council, 3 Exco & 7 Portfolio Committee meetings * Compile 3 reports to the Chair of SRO on non attendance * Submit 1 report to EXCO on implementation of SRO in terms of non attendance at meetings	* Provide Admin services for 2 Council, 3 Exco & 7 Portfolio Committee meetings * Compile 3 reports to the Chair of SRO on non attendance * Submit 1 report to EXCO on implementation of SRO in terms of non attendance at meetings	* Provide Admin services for 6 Council, 11 Exco & 25 Portfolio Committee meetings * Compile 11 reports to the Chair of SRO on non attendance * Submit 4 report to EXCO on implementation of SRO in terms of non attendance at meetings	
DCS 11		Action resolutions of Portfolio Committee & EXCO meetings	Number of reports forwarded to Municipal Manager	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	11 reports to be submitted to MM on actioning of resolutions	

DCS 12	OPMS 15	To Develop a consolidated Asset Management Plan for all departments	Ensure that a Asset Management Plan is developed for the Corporate Service department and submit to MANCO	Date of submission of Asset Management Plan for Corporate Services to MANCO	0	Asset Management Plan for Corporate Services to be submitted to MANCO by 30 October 2015.	0	Asset Management Plan for Corporate Services to be submitted to MANCO by 30 October 2015.	
DCS 13	OPMS 5	Develop new Policies and Review existing Policies	Ensure that 2 HR Policies and 2 outdated Policies are reviewed by 31 March 2016	Date and Number of budget related policies reviewed	0	2 HR Policies & 2 outdated policies to be reviewed by 31 March 2016	0	2 HR Policies & 2 outdated policies to be reviewed by 31 March 2016	
DCS 14	OPMS 6	Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA	Ensure needs assessment is Conducted for use of Service Providers by 31 March 2016	Date of approval by EXCO	0	Needs assessment to be approved by 31 March 2016	0	Needs assessment to be approved by 31 March 2016	
DCS 15	OPMS 12	To ensure 100% of people employed in the three highest levels of management in the 2015/2016 FY is in compliance with approved equity plan	Ensure advertisements stipulate the requirements of approved employment equity plan	Percentage of advertisements in terms of EEP	100% of advertisements for vacant positions to be done in compliance with approved Employment Equity Plan	100% of advertisements for vacant positions to be done in compliance with approved Employment Equity Plan	100% of advertisements for vacant positions to be done in compliance with approved Employment Equity Plan	100% of advertisements for vacant positions to be done in compliance with approved Employment Equity Plan	R 4 560
KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
DCS 16	OPMS 44	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure purchase of furniture & Equipment and budget spent by 30 November 2015	Date budget spent on the purchase of furniture & Equipment	Commence with SCM processes	Budget on furniture & Equipment to be spent by 30 November 2015	0	Budget on furniture & Equipment to be spent by 30 November 2015	R 4 500 000

DCS 17		Ensure upgrade of Kitchen and budget spent by 31 December 2015	Date budget spent on upgrade of Kitchen	Commence with SCM processes	Budget on kitchen upgrade to be spent by 31 December 2015	0	0	Budget on kitchen upgrade to be spent by 31 December 2015	R 30 000
DCS 18		Ensure purchase of furniture & Equipment and budget spent by 30 November 2015 for Town Hall & offices	Date budget spent on the purchase of furniture & Equipment	Commence with SCM processes	Budget on purchase of furniture & Equipment to be spent by 30 November 2015	0	0	Budget on purchase of furniture & Equipment to be spent by 30 November 2015	R 135 000
DCS 19		Ensure purchase of propnet properties and budget spent by 31 March 2016	Date of expenditure on purchase of propnet properties	0	0	Budget on purchase of Propnet properties to be spent by 31 March 2016	0	Budget on purchase of Propnet properties to be spent by 31 March 2016	R 300 000
DCS 20		Ensure the upgrade of reception and budget spent by 31 March 2016	Date budget spent on the purchase of furniture & Equipment	Commence with SCM processes	0	Budget on upgrade of reception to be spent by 31 March 2016	0	Budget on upgrade of reception to be spent by 31 March 2016	R 200 000
DCS 21	OPMS 43	Ensure the monitoring of grants-in-aids paid to Zululand Historical Museum & Tourism and budget to be spent by 31 December 2015	Number of Reports received from ZHM & Tourism on expenditure of Grants and date of expenditure	0	* 2 grant expenditure reports to be received * Budget on Grant-in-Aids to be paid to the organisations by 31 December 2015	0	0	* 2 grant expenditure reports to be received * Budget on Grant-in-Aids to be paid to the organisations by 31 December 2015	R 773 360
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DCS 22	OPMS 45	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Number of reports submitted to MANCO on the implementation of the Audit Action plan	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	4 reports to be submitted to MANCO	

DCS 23	OPMS 50	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Complete an submit monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MM	Number of monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MM	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 12 monthly B2B reports to be submitted * 4 quarterly B2B section 47 templates to be submitted * 4 quarterly Operation Sukuma Sakhe mentorship report submitted	
DCS 24	OPMS 55	Development of SMART Organisational Performance Management Systems	Monitor the performance of all Corporate Services staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Corporate Services staff Performance report submitted to MM	1 Consolidated staff Performance report to be submitted to MM	1 Consolidated staff Performance report to be submitted to MM	1 Consolidated staff Performance report to be submitted to MM	1 Consolidated staff Performance report to be submitted to MM	4 Consolidated staff Performance report to be submitted to MM	R 40 000
DCS 25			Monitor the performance of the Service Provider for the Website and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed on the assessment for the service provider for the Website	3 reports completed on the performance assessment on the service provider for the Website	3 reports completed on the performance assessment on the service provider for the Website	3 reports completed on the performance assessment on the service provider for the Website	3 reports completed on the performance assessment on the service provider for the Website	12 reports completed on the performance assessment on the service provider for the Website	R 50 000
DCS 26			Monitor the performance of the Service Provider for the lease of office equipment and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed on the assessment for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	12 reports completed on the performance assessment on the service provider for the lease of office equipment	R 280 820
DCS 27			Monitor the performance of the Service Providers for legal services and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed on the assessment for the service provider for legal services	3 reports completed on the performance assessment on the service provider for legal services	3 reports completed on the performance assessment on the service provider for legal services	3 reports completed on the performance assessment on the service provider for legal services	3 reports completed on the performance assessment on the service provider for legal services	12 reports completed on the performance assessment on the service provider for legal services	R 1 587 000

DCS 28		Monitor the performance of the Service Provider for telephone services and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed on the service provider for telephone services	* 3 reports completed on the performance assessment on the service provider for telephone services * 1 report to be submitted to MM on the management of telephone costs for the municipality	* 3 reports completed on the performance assessment on the service provider for telephone services * 1 report to be submitted to MM on the management of telephone costs for the municipality	* 3 reports completed on the performance assessment on the service provider for telephone services * 1 report to be submitted to MM on the management of telephone costs for the municipality	* 12 reports completed on the performance assessment on the service provider for telephone services * 4 report to be submitted to MM on the management of telephone costs for the municipality	R 1 129 410
DCS 29		Monitor the performance of the Service Provider for the lease of office equipment and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed on the service provider for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	3 reports completed on the performance assessment on the service provider for the lease of office equipment	12 reports completed on the performance assessment on the service provider for the lease of office equipment	R 280 820
DCS 30	OPMS 48	Submit quarterly progress reports to the Municipal Manager on the Corporate Risk Register	Number of progress reports to the Municipal Manager on the Corporate Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	4 reports submitted to the Municipal Manager on Risk Register	

DIRECTOR ENGINEERING SERVICES

2015 /2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AND PERFORMANCE PLAN - DIRECTOR ENGINEERING SERVICES													
No.	IDP REF	OBJECTIVES	STRATEGIES	INDICATORS	QUARTER 1 - TOTAL				QUARTER 2 - TOTAL	QUARTER 3 - TOTAL	QUARTER 4 - TOTAL	ANNUAL TARGET	Budget
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
DES 1			Hold staff meetings	Number of staff meetings held	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 3 Middle Management Meetings to be held * 1 Staff meeting	* 12 Middle Management Meetings to be held * 4 Staff meeting		
DES 2			Attend meetings of council	Number of meetings attended	* Attend 1 Council, 3 Exco & 1 Engineering Committee meetings	* Attend 1 Council, 3 Exco & 2 Engineering Committee meetings	* Attend 1 Council, 3 Exco & 1 Engineering Committee meeting	* Attend 1 Council, 3 Exco & 1 Engineering Committee meetings	* Attend 1 Council, 3 Exco & 2 Engineering Committee meetings	* Attend 1 Council, 3 Exco & 6 Engineering Committee meetings			
DES 3	OPMS 10	To Administer Council, EXCO, Portfolio and staff meetings	Provide reports for Engineering Portfolio Agenda	Number of reports provided	1 report to be provided for meeting in July - Sept 2015.	2 reports to be provided for meetings in Oct - Dec 2015.	1 report to be provided for meeting in February - March 2016.	2 reports to be provided for meetings in April - June 2015.	6 reports to be provided for 2015/2016 FY.				R 715 740
DES 4			Action resolutions of Portfolio Committee & EXCO meetings	Number of reports forwarded to Municipal Manager	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	2 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	5 reports to be submitted to MM on actioning of resolutions				
DES 5	OPMS 6	Conduct needs assessment for use of Service Providers	Ensure needs assessment is Conducted for use of Service Providers by 31 March 2016	Date of approval by EXCO	0	0	Needs assessment to be approved by 31 March 2016	0	Needs assessment to be approved by 31 March 2016				R 19 280
DES 6	OPMS 15	To Develop a consolidated Asset Management Plan for all departments	Ensure that a Asset Management Plan is developed for the Engineering Service department and submit to MANCO	Date of submission of Asset Management Plan for Engineering Services to MANCO	0	0	Asset Management Plan for Engineering Services to be submitted to MANCO by 30 October 2015.	0	Asset Management Plan for Engineering Services to be submitted to MANCO by 30 October 2015.				

Final uMLALAZI IDP REVIEW 2015/2016

DES 7	OPMS 13	Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street	Submit quarterly reports to the Portfolio Committee on the progress on the proposed expansion of the existing civic centre	Number of reports submitted to Portfolio Committee on the proposed expansion of the existing Civic centre	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	4 reports to be submitted to the Portfolio Committee	
DES 8	OPMS 14	To ensure that the plan for the new Testing Station is completed by 31 December 2015	Facilitate the process to draw plans for the Eshowe Testing station by 31 December 2015	Date of completion of plans for the new Testing Station	0	0	0	0	0	
DES 9	OPMS 48	Undertake training for staff as per skills development plan by 30 June 2016	To identify training needs within the Engineering department & submit to HR for inclusion in WSP	Date of submission of training needs to HR	0	meeting to be held with staff to identify training needs	Training needs of department to be submitted to HR by 31 March 2016	0	Training needs of department to be submitted to HR by 31 March 2016	R 348 480
KPA 2: BASIC SERVICE DELIVERY										
DES 10	OPMS 17	Facilitate with uThungulu to ensure alignment of water provisioning to relevant Municipal Capital Projects	Attend alignment meetings with Uthungulu District Municipality to ensure alignment	Number of alignment meetings attended and reported to EXCO	1 meeting to be attended in Quarter 1 and report to be submitted to EXCO	1 meeting to be attended in Quarter 2 and report to be submitted to EXCO	1 meeting to be attended in Quarter 3 and report to be submitted to EXCO	1 meeting to be attended in Quarter 4 and report to be submitted to EXCO	4 meetings to be attended and 4 reports to be submitted to EXCO	R 19 280
DES 11	OPMS 18	Attend meetings with Eskom to ensure alignment of energy provisioning to Municipal Capital Projects	Ensure attendance at Eskom alignment meeting and report to Portfolio Committee	No of meetings alignment meetings attended with Eskom	1 meeting to be attended in Quarter 1 and report to be submitted to EXCO	1 meeting to be attended in Quarter 2 and report to be submitted to EXCO	1 meeting to be attended in Quarter 3 and report to be submitted to EXCO	1 meeting to be attended in Quarter 4 and report to be submitted to EXCO	4 meetings to be attended and 4 reports to be submitted to EXCO	R 20 510
DES 12	OPMS 20	Construct 15km of road / causeways as per MIG budget by 30 June 2016	Ensure the upgrade of 2km of Kangela Road Eshowe (MIG) and budget spent by 31 May 2016	Km of road completed and date of expenditure	Commence with SCM processes	0	0	* 2km of road to be completed * budget to be spent by 31 May 2016	* 2km of road to be completed * budget to be spent by 31 May 2016	R 3 760 230

Final uMLALAZI IDP REVIEW 2015/2016

DES 13		Ensure the Rehabilitation of 1km of KDS Bus Route and budget spent by 31 May 2016	Km of road completed and date of expenditure	0	Commence with SCM processes	0	* 1km of road to be completed * budget to be spent by 31 May 2016	R 11 726 700
DES 14		Ensure the Rehabilitation of 0.7km of Osborne Road (MIG) and budget spent by 30 November 2015	Km of road completed and date of expenditure	Commence with SCM processes	* 0.7km of road to be completed * budget to be spent by 30 November 2015	0	* 0.7km of road to be completed * budget to be spent by 30 November 2015	R 5 793 910
DES 15		Ensure the Construction of 1km of Mtipele Road (MIG) and budget spent by 31 March 2016	Km of road completed and date of expenditure	Commence with SCM processes	0	* 1km of road to be completed * budget to be spent by 31 March 2016	* 1km of road to be completed * budget to be spent by 31 March 2016	R 3 000 000
DES 16		Ensure the Construction of 4km of Bele Road (MIG) and budget spent by 31 May 2015	Km of road completed and date of expenditure	Commence with SCM processes	0	* 4km of road to be completed * budget to be spent by 31 May 2016	* 4km of road to be completed * budget to be spent by 31 May 2016	R 4 047 290
DES 17	OPMS 22	Ensure the Rehabilitation of 1.5km of Urban Roads by 30 April 2016	Km of road completed and date of expenditure	0	* 1.5km of road to be completed	* 1.5km of road to be completed * budget to be spent by 30 April 2016	* 1.5km of road to be completed * budget to be spent by 30 April 2016	R 5 400 000
DES 18	OPMS 21	To Review Pavement Management System	Date of approval of Pavement Management System by EXCO	Commence with SCM processes	0	Pavement Management System to be approved by 31 March 2016	Pavement Management System to be approved by 31 March 2016	R 450 000

DES 19	OPMS 23	Implement rural roads programme with hired graders - Ensure 2000km of road graded	Ensure 2000km of rural road is graded and budget spent by 30 June 2016	Km of roads graded and budget spent by 30 June 2016	* 500km of road to be graded	* 500km of road to be graded	* 500km of road to be graded	* 500km of road to be graded	* 2000km of road to be graded * budget spent by 30 June 2016	R 9 504 230
KPA 3 : LOCAL ECONOMIC DEVELOPMENT										
DES 20	OPMS 39	Create 1650 jobs through various municipal projects / EPWP / CWP/ programmes	To create 315 jobs through Engineering EPWP Programmes	Number of jobs created through Municipal Capital Projects	315 jobs to be created through EPWP	315 jobs created through EPWP to be maintained	315 jobs created through EPWP to be maintained	315 jobs created through EPWP to be maintained	315 jobs to be created through EPWP	R 3 037 000
KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
DES 21	OPMS 44	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure the construction of speedhumps in Eshowe, Gingindlovu & Mthunzini and budget expenditure by 31 May 2016	Date of budget expenditure for speedhumps in Eshowe, Ging & Mthunzini	Commence with SCM processes	Service Provider to be appointed	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 140 000
DES 22			Ensure the construction of Public transport facilities by 31 March 2016	Date of budget expenditure for Public transport facilities	0	Commence with SCM Processes	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 200 000
DES 23		Ensure the construction of Stormwater management facilities by 31 March 2016	Ensure the construction of Stormwater management facilities by 31 March 2016	Date of budget expenditure for the construction of Stormwater management facilities	0	Commence with SCM Processes	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 1 300 000
DES 24		Ensure the construction of sidewalks and budget expenditure by 31 March 2016	Ensure the construction of sidewalks and budget expenditure by 31 March 2016	Date of budget expenditure for Pavement Management facilities	commence with SCM processes & appointment of service provider	0	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 550 000

DES 25	Ensure pavement management and budget expenditure by 31 March 2016	Date of budget expenditure for the construction of sidewalks	commence with SCM processes & appointment of service provider	0	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 300 000
DES 26	Ensure the construction of expenditure for pedestrian wooden bridge and budget expenditure by 31 March 2016	Date of budget expenditure for pedestrian wooden bridge	0	commence with SCM processes & appointment of service provider	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	
DES 27	Ensure upgrading of Gingindlovu main Street by 31 May 2016	Date of budget expenditure for main street upgrade		Commence with SCM Processes and appointment of service provider	0	100% Budget to be spent by 31 May 2016	Budget to be spent by 31 May 2016	R 300 000
DES 28	Ensure purchase of Electrical equipment & upgrade of electricity supply and budget expenditure by 31 March 2016	Date of budget expenditure for Electrical equipment & upgrade of electricity supply	0	Commence with SCM Processes	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 2 563 000
DES 29	Ensure the construction of Kwabulawayo Sports facilities and budget expenditure by 31 May 2016	Date of budget expenditure for Kwabulawayo Sports facilities	0	Commence with SCM Processes	0	Budget to be spent by 31 May 2016	Budget to be spent by 31 May 2016	R 8 461 870
DES 30	Ensure the purchase of furniture and equipment and budget expenditure by 31 October 2015	Date of budget expenditure for furniture and equipment	Commence with SCM Processes	Budget to be spent by 31 October 2015	0	0	Budget to be spent by 31 October 2015	
DES 31	Ensure the purchase of machinery and equipment and budget expenditure by 31 December 2015	Date of budget expenditure for machinery and equipment	Commence with SCM Processes	Budget to be spent by 31 December 2015	0	0	Budget to be spent by 31 December 2015	

Final uMLALAZI IDP REVIEW 2015/2016

DES 32	Ensure the upgrade of community halls and office buildings and budget expenditure by 30 May 2016	Date of budget expenditure for community halls and office buildings	Commence with SCM Processes	0	Budget to be spent by 31 May 2016	Budget to be spent by 31 May 2016	R 3 100 000
DES 33	Ensure purchase of Vehicles for all departments and budget expenditure by 31 December 2015	Date of expenditure for purchase of Vehicles for all departments	Commence with SCM Processes	0	Budget to be spent by 31 December 2015	Budget to be spent by 31 December 2015	R 5 857 000
GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
DES 34	OPMS 45 To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15	Number of report submitted to MANCO on the Implementation of the Engineering Services Audit Action plan	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	4 reports to be submitted to MANCO	
DES 35	OPMS 50 Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Complete an submit monthly & quarterly Back to Basics template & quarterly Operation Sukuma Sakhe mentorship report to MM	* 3 monthly B2B reports to be submitted quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma Sakhe mentorship report submitted	* 12 monthly B2B reports to be submitted * 4 quarterly B2B section 47 templates to be submitted * 4 quarterly Operation Sukuma Sakhe mentorship report submitted	
DES 34	SMART Organisational Performance Management Systems Monitor the performance of all Engineering Services staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Engineering Services staff Performance report submitted to MM	1 Consolidated Engineering Services staff Performance report to be submitted to MM	1 Consolidated Engineering Services staff Performance report to be submitted to MM	1 Consolidated Engineering Services staff Performance report to be submitted to MM	4 Consolidated Engineering Services staff Performance report to be submitted to MM	R 55 340
DES 35	OPMS 55 Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices	Number of performance assessments completed on the assessment for the service provider for rural roads grading	3 reports completed on the performance assessment on the service provider for rural roads grading	3 reports completed on the performance assessment on the service provider for rural roads grading	3 reports completed on the performance assessment on the service provider for rural roads grading	12 reports completed on the performance assessment on the service provider for rural roads grading	R 9 504 230

DES 36			Number of performance assessments reports completed on the assessment for the service provider for validator maintenance	3 reports completed on the performance assessment on the service provider for validator maintenance	3 reports completed on the performance assessment on the service provider for validator maintenance	3 reports completed on the performance assessment on the service provider for validator maintenance	12 reports completed on the performance assessment on the service provider for validator maintenance	R 9 504 230
DES 37			Number of performance assessments reports completed on the assessment for the service provider for Kangela Street	3 reports completed on the performance assessment on the service provider for Kangela Street upgrade	3 reports completed on the performance assessment on the service provider for Kangela Street upgrade	3 reports completed on the performance assessment on the service provider for Kangela Street upgrade	3 reports completed on the performance assessment on the service provider for Kangela Street upgrade	R 3 760 230
DES 38			Number of performance assessments reports completed on the assessment for the service provider for Osborne road rehabilitation	3 reports completed on the performance assessment on the service provider for Osborne road rehabilitation	3 reports completed on the performance assessment on the service provider for Osborne road rehabilitation	3 reports completed on the performance assessment on the service provider for Osborne road rehabilitation	12 reports completed on the performance assessment on the service provider for Osborne road rehabilitation	R 5 793 910
DES 39			Number of performance assessments reports completed on the assessment for the service provider for Mtipela road construction	3 reports completed on the performance assessment on the service provider for Mtipela road construction	3 reports completed on the performance assessment on the service provider for Mtipela road construction	3 reports completed on the performance assessment on the service provider for Mtipela road construction	12 reports completed on the performance assessment on the service provider for Mtipela road construction	R 3 000 000
DES 40			Number of performance assessments reports completed on the assessment for the service provider for Bele road construction	3 reports completed on the performance assessment on the service provider for Bele road construction	3 reports completed on the performance assessment on the service provider for Bele road construction	3 reports completed on the performance assessment on the service provider for Bele road construction	12 reports completed on the performance assessment on the service provider for Bele road construction	R 4 047 290

Final uMLALAZI IDP REVIEW 2015/2016

DES 41			Number of performance assessments reports completed on the assessment for the service provider for KDS Bus Route upgrade	3 reports completed on the performance assessment on the service provider for KDS Bus Route upgrade	3 reports completed on the performance assessment on the service provider for KDS Bus Route upgrade	3 reports completed on the performance assessment on the service provider for KDS Bus Route upgrade	3 reports completed on the performance assessment on the service provider for KDS Bus Route upgrade	12 reports completed on the performance assessment on the service provider for KDS Bus Route upgrade	R 11 726 700
DES 42	OPMS 48	Review Enterprise Risk Plan	Submit quarterly progress reports to the Municipal Manager on the Finance Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	4 reports submitted to the Municipal Manager on Risk Register	

DIRECTOR PROTECTION SERVICES

2015 /2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - PROTECTION SERVICES										
No.	IDP/OPMS REF	OBJECTIVES	STRATEGIES	INDICATORS	QUARTER 1 - TOTAL	QUARTER 2 - TOTAL	QUARTER 3 - TOTAL	QUARTER 4 - TOTAL	ANNUAL TARGET	Budget
					Proj.	Proj.	Proj.	Proj.	PROJ.	
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
DPS 1	OPMS 10	To Administer Council, EXCO, Portfolio and staff meetings	Hold staff meetings	Number of staff meetings held	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 3 Middle Management Meetings to be held * 1 Staff meetings	* 12 Middle Management Meetings to be held * 4 Staff meetings	R 715 740
DPS 2			Attend meetings of council	Number of meetings attended	* Attend 1 Council, 3 Exco & 3 Finance Committee meetings	* Attend 1 Council, 3 Exco & 3 Finance Committee meetings	* Attend 1 Council, 3 Exco & 3 Finance Committee meetings	* Attend 6 Council, 11 Exco & 11 Finance Committee meetings		
DPS 3			Provide reports for Protection Services Portfolio Agenda	Number of reports provided	1 report to be provided for meeting	2 reports to be provided for meetings	1 report to be provided for meeting	2 reports to be provided for meetings	6 reports to be provided for 2015/2016 FY.	
DPS 4			Action resolutions of Portfolio Committee & EXCO meetings	Number of reports forwarded to Municipal Manager	3 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	2 reports to be submitted to MM on actioning of resolutions	3 reports to be submitted to MM on actioning of resolutions	11 reports to be submitted to MM on actioning of resolutions	
DPS 5	OPMS 15	To Develop a consolidated Asset Management Plan for all departments	Ensure that a Asset Management Plan is development for the Protection Services department and submit to MANCO	Date of submission of Asset Management Plan for Protection Services to MANCO	0	0	0	0	Asset Management Plan for Protection Services to be submitted to MANCO by 30 October 2015.	

DPS 6	OPMS 6	Conduct needs assessment for use of Service Providers	Ensure needs assessment is Conducted for use of Service Providers by 31 March 2016	Date of approval by EXCO	0	0	Needs assessment to be approved by 31 March 2016	Needs assessment to be approved by 31 March 2016	
DPS 7	OPMS 48	Undertake training for staff as per skills development plan by 30 June 2016	To identify training needs within the Engineering department & submit to HR for inclusion in WSP	Date of submission of training needs to HR	0	meeting to be held with staff to identify training needs	Training needs of department to be submitted to HR by 31 March 2016	Training needs of department to be submitted to HR by 31 March 2016	R 348 480
KPA 2: BASIC SERVICE DELIVERY									
DPS 8	OPMS 29	Ensure the functionality of Disaster Management in the Municipality	Ensure the functioning of rural satellite fire stations (Mbongolwane and KwaBulawayo)	Number of reports submitted to the Portfolio Committee on the functionality of rural satellite fire stations	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	R 60 260
DPS 9			Ensure the establishment of a Municipality Disaster Management Forum	Number of Disaster Management Forum meetings	3 meetings to be held	3 meetings to be held	3 meetings to be held	12 meetings to be held	R 60 260
DPS 10	OPMS 34	To implement Road safety initiatives in the Municipality	Ensure that Roadblocks are implemented and the decrease in the percentage of defaulters	Number of roadblocks initiated and percentage of decrease in defaulters	* 1 roadblock to be initiated	* 1 roadblock to be initiated	* 1 roadblock to be initiated	* 4 roadblocks to be initiated	
DPS 11			Submit quarterly reports to the Portfolio Committee from TMT on traffic safety measures implemented	Number of reports submitted to the Portfolio Committee from TMT on Traffic safety measures	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	1 report to be submitted to the Portfolio Committee	4 reports to be submitted to the Portfolio Committee	

DPS 12	OPMS 33	To implement crime prevention strategies in partnership with the relevant stakeholders	Prepare a combined crime prevention plan in partnership with all relevant stakeholders by 30 March 2015	Date of approval of Crime Prevention plan by Portfolio Committee	0	0	0	Crime Prevention Plan to be approved by Portfolio Committee by 30 March 2016	0	Crime Prevention Plan to be approved by Portfolio Committee by 30 March 2016	R 60 260
DPS 13			Attend community policing forums	No of CPF Meetings attended	1 CPF meeting to be attended	2 CPF meetings to be attended	1 CPF meeting to be attended	2 CPF meetings to be attended	2 CPF meetings to be attended	6 CPF meetings to be attended	
KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
DPS 15		Ensure at least 90% of total municipal operating budget spent	Ensure functionality of animal pound facility and budget spent by 30 June 2016	Date of budget spent - Animal pound facility and number of reports to Portfolio Committee on functionality	* 1 progress report to be submitted to Portfolio Committee on Municipal Pound	* 1 progress report to be submitted to Portfolio Committee on Municipal Pound	* 1 progress report to be submitted to Portfolio Committee on Municipal Pound	* 1 progress report to be submitted to Portfolio Committee on Municipal Pound	* 1 progress report to be submitted to Portfolio Committee on Municipal Pound	* 4 progress reports to be submitted to Portfolio Committee on Municipal Pound * Budget to be spent by 30 June 2016	R 597 840
DPS 16	OPMS 43	Ensure rural fire prevention and budget spent by 30 June 2016	Ensure rural fire prevention and budget spent by 30 June 2016	Date of budget spent - Rural fire prevention and number of reports to Portfolio Committee on rural fire prevention	* 1 progress report to be submitted to Portfolio Committee on Rural Fire Prevention	* 1 progress report to be submitted to Portfolio Committee on Rural Fire Prevention	* 1 progress report to be submitted to Portfolio Committee on Rural Fire Prevention	* 1 progress report to be submitted to Portfolio Committee on Rural Fire Prevention	* 1 progress report to be submitted to Portfolio Committee on Rural Fire Prevention	* 4 progress reports to be submitted to Portfolio Committee on Rural Fire Prevention * Budget to be spent by 30 June 2016	R 350 000
DPS 17		Ensure assistance provided during disasters and budget expenditure by 30 June 2016	Ensure assistance provided during disasters and budget expenditure by 30 June 2016	date budget spent on Disaster assistance & number of reports to Portfolio Committee	1 report to be submitted to Portfolio Committee on Disaster assistance provided	1 report to be submitted to Portfolio Committee on Disaster assistance provided	1 report to be submitted to Portfolio Committee on Disaster assistance provided	1 report to be submitted to Portfolio Committee on Disaster assistance provided	1 report to be submitted to Portfolio Committee on Disaster assistance provided	4 reports to be submitted to Portfolio Committee on Disaster assistance provided * Budget to be spent by 30 June 2016	R 700 000
DPS 18	OPMS 44	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure the purchase of furniture & equipment (traffic) and budget spent by 31 December 2015	Ensure the purchase of furniture & equipment (traffic) and budget spent by 31 December 2015	Commence with SCM processes	Budget to be spent by 31 December 2015	0	0	0	Budget to be spent by 31 December 2015	R 30 000

DPS 19	Ensure the purchase of Machinery & Equipment (traffic) and budget spent by 31 March 2016	Date of budget spent on machinery and equipment	0	Commence with SCM processes	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 660 000
DPS 20	Ensure the purchase of furniture & equipment (fire fighting) and budget spent by 31 December 2015	Date of budget spent on furniture & equipment (fire fighting)	Commence with SCM processes	Budget to be spent by 31 December 2015	0	0	Budget to be spent by 31 December 2015	R 30 000
DPS 21	Ensure the purchase of Machinery & Equipment (fire fighting) and budget spent by 31 March 2016	Date of budget spent on Machinery & Equipment (fire fighting)	0	Commence with SCM processes	Budget to be spent by 31 March 2016	0	Budget to be spent by 31 March 2016	R 200 000
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
DPS 22 OPMS 45	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Number of report submitted to MANCO on the implementation of the Audit Action plan	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	1 report to be submitted to MANCO	4 reports to be submitted to MANCO	
DPS 23 OPMS 50	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Number of monthly & quarterly Back to Basics template & quarterly Operation Sukuma mentorship report to MM	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma mentorship report submitted	* 3 monthly B2B reports to be submitted * 1 quarterly B2B section 47 templates to be submitted * 1 quarterly Operation Sukuma mentorship report submitted	* 12 monthly B2B reports to be submitted * 4 quarterly B2B section 47 templates to be submitted * 4 quarterly Operation Sukuma mentorship report submitted	
DPS 24 OPMS 55	Development of SMART Organisational Performance Management Systems	Number of Consolidated Protection Services staff Performance report submitted to MM	1 Consolidated Protection Services staff Performance report to be submitted to MM	1 Consolidated Protection Services staff Performance report to be submitted to MM	1 Consolidated Protection Services staff Performance report to be submitted to MM	1 Consolidated Protection Services staff Performance report to be submitted to MM	4 Consolidated Protection Services staff Performance report to be submitted to MM	R 55 340

DPS 25		Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices	Number of performance assessments reports completed on the assessment for the service providers providing security services	3 reports per service provider to be completed on the performance assessment on the service providers for security services	3 reports per service provider to be completed on the performance assessment on the service providers for security services	3 reports per service provider to be completed on the performance assessment on the service providers for security services	12 reports per service provider to be completed on the performance assessment on the service providers for security services	R 7 348 470
DPS 26			Number of performance assessments reports completed on the assessment for TMT	3 reports to be completed on the performance assessment for TMT	3 reports to be completed on the performance assessment for TMT	3 reports to be completed on the performance assessment for TMT	12 reports to be completed on the performance assessment for TMT	R 2 268 000
DPS 27			Number of performance assessments reports completed on the assessment for the service provider for the Animal Pound	3 reports completed on the performance assessment on the service provider for the animal pound facility	3 reports completed on the performance assessment on the service provider for the animal pound facility	3 reports completed on the performance assessment on the service provider for the animal pound facility	12 reports completed on the performance assessment on the service provider for the animal pound facility	R 597 840
DPS 28			Number of performance assessments reports completed on the assessment for the service provider for the Radio Repeater	3 reports completed on the performance assessment on the service provider for the Radio Repeater	3 reports completed on the performance assessment on the service provider for the Radio Repeater	3 reports completed on the performance assessment on the service provider for the Radio Repeater	12 reports completed on the performance assessment on the service provider for the Radio Repeater	R 8 130
DPS 29	Review Enterprise Risk Plan OPMS 48	Submit quarterly progress reports to the Municipal Manager on the Finance Risk Register	Number of progress reports to the Municipal Manager on the Finance Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	1 report submitted to the Municipal Manager on Risk Register	4 reports submitted to the Municipal Manager on Risk Register	

DIRECTOR PLANNING & DEVELOPMENT

2015 /2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - PLANNING & DEVELOPMENT															
No.	IDP/OPMS REF	OBJECTIVES	STRATEGIES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
					KPA 2: BASIC SERVICE DELIVERY										
DPD1		Ensure the submission of quarterly reports on implementation of housing projects to Portfolio Committee	Number of reports submitted	1 report to be submitted to Portfolio Committee on alignment of housing with bulk services provision, Housing forum meetings held and transfer of houses to beneficiaries	0	1 report to be submitted to Portfolio Committee on alignment of housing with bulk services provision, Housing forum meetings held and transfer of houses to beneficiaries	0	1 report to be submitted to Portfolio Committee on alignment of housing with bulk services provision, Housing forum meetings held and transfer of houses to beneficiaries	0	1 report to be submitted to Portfolio Committee on alignment of housing with bulk services provision, Housing forum meetings held and transfer of houses to beneficiaries	0	1 report to be submitted to Portfolio Committee on alignment of housing with bulk services provision, Housing forum meetings held and transfer of houses to beneficiaries	0	4 reports to be submitted to Portfolio Committee on alignment of housing with bulk services provision, Housing forum meetings held and transfer of houses to beneficiaries	R20,815
DPD 2	IDP 2.7.1 OPMS 35	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Ensure the review of Housing Sector Plan by 30 June 2016	Date of approval of Housing Sector Plan Review	0	0	0	0	0	0	0	0	0	Housing Sector Plan to be reviewed by 30 June 2016.	R 250 000
DPD 3		Facilitate bi-monthly housing forum meetings to ensure monitoring of progress on housing projects	No of meetings held	1 Housing Forum meeting to be held	0	1 Housing Forum meeting to be held	0	1 Housing Forum meeting to be held	0	1 Housing Forum meeting to be held	0	1 Housing Forum meeting to be held	0	4 meetings to be held	R 48 320
DPD 4		Finalise outstanding transfers to approved beneficiaries	% of transfers finalised	0	50% of transfers finalised	75% of transfers finalised	100% of transfers finalised	100% of transfers finalised	100% of transfers finalised	100% of transfers finalised	100% of transfers finalised	100% of transfers finalised	100% of transfers finalised	100% of transfers finalised	R 48 320
DPD 5	IDP 2.12.1 OPMS 41	To provide for cemetery needs and report to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Ensure the submission of reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs	Number of reports submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	0	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	0	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	0	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	0	1 report to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	4 reports to be submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area	R 30 550

Final uMLALAZI IDP REVIEW 2015/2016

DPD 6	IDP 2.8.1 OPMS 36	To provide commuter and trading shelters in KDS & Ging	Ensure the provision of trading areas by providing commuter and trading shelters in KDS & Ging by 30 June 2016.	0	0	0	0	Trading shelters to be completed by 30 June 2016 in Osborne Road Eshowe	R 470 000
KPA 3 : LOCAL ECONOMIC DEVELOPMENT									
DPD 7	IDP 3.1.1 OPMS 44	To ensure that businesses within uMlalazi Municipality are licensed through the LED department	Ensure that a database is developed of all businesses in uMlalazi Municipality area by 30 June 2016	0	0	0	0	Database of businesses in uMlalazi Municipality to be approved by Council by 30 June 2016.	R 55 340
DPD 8	IDP 3.1.3 OPMS 46	To ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts	Ensure Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	4 reports to be submitted to Portfolio Committee	R 200 000
DPD 9	IDP 3.1.2 OPMS 45	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Ensure the implementation of LED & Tourism initiatives across Municipal area with available resources and report to the Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	4 reports to be submitted to Portfolio Committee	R 695 000
KPA 4 : FINANCIAL VIABILITY & MANAGEMENT									
DPD 10	IDP 4.3.2 OPMS 56	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016	Ensure Trading Shelters are constructed in KDS & Gingindlovu by 31 May 2016	0	0	0	0	Budget to be spent by 31 May 2016	R 1 000 000

Final uMLALAZI IDP REVIEW 2015/2016

DPD 11		Ensure the purchase of furniture and budget equipment and budget spent by 31 December 2015	Date budget spent on purchase of furniture and equipment	Commence with SCM processes	Budget to be spent by 31 December 2015	0	0	Budget to be spent by 31 December 2015	R 113 000
DPD 12		Ensure the purchase of tractors and budget spent by 31 December 2015	Date budget spent on purchase of tractors	Commence with SCM processes	Budget to be spent by 31 December 2015	0	0	Budget to be spent by 31 December 2015	R 105 000
DPD 13		Ensure the purchase of Irrigation System by 30 November 2015	Date budget spent on purchase of irrigation system	Commence with SCM processes	Budget to be spent by 30 November 2015	0	0	Budget to be spent by 30 November 2015	R 700 000
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DPD 14	IDP 5.4.1 OPMS 63	To roll out IDP and Budget public participation through road shows	Number of Roadshows held	0	0	0	0	26 IDP Roadshows to be held by 30 June 2016	R 24 160
KPA 6 : CROSS CUTTING ISSUES									
DPD 15	IDP 6.1.1 OPMS 66	To prepare Land Use Management Scheme for Rural and Urban Areas	Ensure Land Management Scheme is prepared for Rural Areas by 30 June 2016	Use Date of approval of LUMS by EXCO	0	0	0	LUMS to be approved by EXCO by 30 June 2016	R 1 000 000

Final uMLALAZI IDP REVIEW 2015/2016

DPD 16	IDP 6.1.2 OPMS 67	To participate in the management of the coast via the Coastal Management Working Group	Report to Portfolio Committee on the management of the coast via the Coastal Management Working Group	No of reports submitted to Portfolio Committee on management of the coast via the Coastal Management Working Group	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	1 report to be submitted to Portfolio Committee	4 reports to be submitted to Portfolio Committee	R 3 060
DPD 17	IDP 6.1.3 OPMS 68	To develop a uMlalazi IDP	Ensure the uMlalazi IDP is approved by 30 June 2016	Date of adoption of IDP by Council	0	0	0	2015/2016 IDP to be approved by Council by 30 June 2016	0	R 55 340
DPD 18	IDP 6.1.4 OPMS 69	To develop a database of Municipal owned land	Ensure database of Municipal owned land is approved by EXCO by 30 June 2016.	Date of approval of Municipal land database by EXCO.	0	0	0	Database of Municipal land to be approved by EXCO by 30 June 2016.	Database of Municipal land to be approved by EXCO by 30 June 2016.	R 55 340

ANNEXURE: J.7: BROAD COMMUNITY NEEDS

UMLALAZI MUNICIPALITY BROAD COMMUNITY NEEDS AS PER COMMUNITY BASED PLAN

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 1, COUNCILOR N L BIYELA
PROJECT / ISSUE
ROADS BY DOT
Mvuzane Causeway
D1654 & Causeway/ Bridge
Emadidima Causeway/ Bridge
ROADS BY UMLALAZI MUNICIPALITY
mfomfolozi causeway
Uncisini & Causeway/ Bridge
Ntoza (Priority)
Onyukela etsheni Lengwe
Oyakwa Biyela Bongela School
KwaDlani to Induna uXulu
Gobhotane to Ediphini
Matshekazane (follow up)
Mpaphala Eskoleni
Kwa Phaka to Embileni
Ehhashi
Bongela
Nyimbitwa Causeway
Road Maintenance (Graders)
ELECTRICITY
Mbileni and Ezinyosini (400connections)
Ntumeni (Ezimpongo Eziphezulu)
Bongela
WATER
Nkezweni Extension
16 X water Tankers (Mpaphala & Mvuzane)
Middle Drift SSAs: Izinsundu; Ntamoyenkuzi; Mpaphala; Shushu; Matshamhlophe; Nkuzempunga; Khangelani; KwaGasa; Mnbizane; Buthanani; Matshamhlophe; Nhlalamnyango
Middle Drift - Phase 2: Izinyosi; Bongela; Nkuzempunga; Mfofoflozi; Mbileni; Nyimbithwa; Mvuzane
SANITATION
Izimpisi; Bongela; Mfofoflozi; Mbileni; Nyimbithwa; Mvuzane; Izinsundu; Ntamoyenkuzi; Mpaphala; Shushu; Matshamhlophe; Nkuzempunga
COMMUNITY SERVICE FACILITIES
Bongela Community Hall
Nxusa Community Hall
Ezinyosi Community Hall
Ezimpongo Community Hall
Embileni Community Hall
Enkuzempunga Community Hall
SPORTS & RECREATIONAL FACILITIES
Manduluzi Sportsfields
Ezimpongo Eziphansi Sportfields
Mbileni sportsfields
Enkuzempunga Sportsfields

Biyela Sportsfield (Caretakership & improvements)
Multi purpose centre / 1 stop service
Skills development centre
RURAL HOUSING
Mvuzane (1000 houses)
HEALTH FACILITIES
Mobile clinics, Ezinyosi & Ntoza
BUSINESS CENTRES
PROJECT / ISSUE
Malls / shopping centre (investments)
Multi purpose sports facilities
Youth Centre
AGRICULTURAL FACILITIES
Fencing of grazing camps
COMMUNITY ISSUES
Drugs.
Bus Shelters
SAFETY & SECURITY ISSUES
Fire fighters
Crime
Security (Policing)-School.
Working on Fire
EDUCATION ISSUES
Kugobhotane High School
Enkunzempunga Primary School
Ezimpongo High School
Bursaries/ Learnership
EARLY CHILDHOOD DEVELOPMENT
Enkunzempunga creche
Ezimpongo Eziphezulu creche
Ezinyosi Creche
COMMUNICATION ISSUES
Community base organisation (Network).
TRANSPORTS & ROADS ISSUES
Transport (School kids)
Employment Opportunities (EPWP: WAP&FFW)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 2, COUNCILOR D T NGONYAMA
PROJECT / ISSUE
ROADS BY DOT
D465 Betterment & Regravel (2.7km)
ROADS BY MUNICIPALITY
Mathanda
Kwa-Dludla.
Mabululu Road
MBABHA CAUSEWAY
KWANGCOBO ROAD
KWANTOMBELA ROAD
KWABHENGU ROAD
ENSONGENI BRIDGE
EMAMBA BRIDGE
ESTILO BRIDGE
Mabululu
khokhoba road
Road Maintenance (Graders)

ELECTRICITY
Mankumbu/Debhasi (936 connections)
Nhlalidakiwe
WATER (BUDGETED BY UTHUNGULU)
Middle Drift - Phase 2: Izinyosi; Bongela; Nkuzempunga; Mfofoflozi; Mbileni; Nyimbithwa; Mvuzane
16 X Water Tankers (Stilo; Sonani; Ephusheni; Mazithanqaze) THERE IS WATER FROM PIPES
SANITATION VIP TOILETS PROJECT
Mankumbu; Dibhase; Noli; Nhlalidakiwe; Matini; Izinyathi; Maphogo; Mathonsi; Mamba
COMMUNITY SERVICE FACILITIES
Community Hall (better than Sonani)
EARLY CHILDHOOD DEVELOPMENT
Mkhambeni Creche
Emaqhogo Creche (Mankumbu)
Kwazikwakhe Creche
RURAL HOUSING
SPORTS & RECREATIONAL FACILITIES
Kwandlovu Sportsfield and Equipment
AGRICULTURAL FACILITIES
Stock dams
EDUCATION
High school Mkhambeni
Training of dress makers
uMlalazi/Inkandla Smart Growth Development Centre
Masibambisane (Grazing) - 100 job opportunities
Masibambisane (Bush Clearing) - 55 job opportunities
SAFETY & SECURITY ISSUES
Fire fighters
Crime
Security (Policing)-School.
Working on Fire
COMMUNITY ISSUES
Job creation initiatives
Youth Center
Employment initiatives through community projects

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 3, COUNCILOR M M M NTULI
PROJECT / ISSUE
ROADS BY DOT
P218 Betterment & Regravel (Mphundumane)
P218 Betterment & Regravel (Mbongolwana)
A1728 (Doveyane) contract 1 (Mbongolwane)
A1728 (Doveyane) contract 1 (Mbongolwane)
D1545 Betterment & Regravel (Ndayini)
ROADS BY MUNICIPALITY
From P710 to Edakeni
From D 1542 to Kwachili
From D1542 to Sibalukhulu road
From P218 to Othukela
From D1544 to Ezindonini
From D 1542 to Kwachili
From D1544 to Mdungwane

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 3, COUNCILOR M M M NTULI
PROJECT / ISSUE
From D1544 to Njomane road
From D1544 to Esilambo to KwaSthole
From Esilambo to Endlovane
From esitolo Embhizane to Bhanku
From P218 to Kopokopo
From Emacotshaneni to mtiphela/Ntabankulu
From D1544 to Mtiphela
From P710 to Kwanzuza
From P 710 to Msomi
From P710 to KwaShezi
Road Maintenance (Graders)
ELECTRICITY
Slambo
Mbizane
Mpunzenkulu
Mpundumane
Nkunzempunga
Gobhogobho
Mngwenya
Mkhwishimani
Ezinyathi
eDakeni
Gasa
WATER
Middle Drift SSA5: Izinsundu; Ntamoyenkuzi; Mpaphala; Shushu; Matshamhlophe; Nkunzempunga; Khangelani; KwaGasa; Mnbizane; Buthanani; Matshamhlophe; Nhlalamnyango
Borehole to be installed at Buthanani
Enkawini spring
Nkulisabantwana (borehole to be equiped)
22 X Water Tankers (Kopokopo; Edakeni; Slambo)
SANITATION
284-3 - VIP Sanitation Project (Ward 2 & 3)
Mkhwishimane; Dakeni; Khanfelani; KwaGasa; Mbizane; Buthanani; Nkulisabantwana; Nkunzempunga
COMMUNITY SERVICE FACILITIES
Slambo Community Hall (big One)
Skills development centres
Paypoint shelter (Mphundumane)
SPORTS & RECREATIONAL FACILITIES
Slambo Sportfield
AGRICULTURAL FACILITIES
Fencing of grazing camps
Training of dress makers
Mkhishwane Community Garden
Oyaya simunye (16 job opportunities)
Masibambisane (Bush Clearing) - 300 job opportunities
COMMUNITY ISSUES

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 3, COUNCILOR M M M NTULI
PROJECT / ISSUE
Employment initiative
SAFETY & SECURITY ISSUES
Fire fighters
Working on Fire
HEALTH ISSUES
Hospital staffing is very slacky and not enough to serve and attend properly to the sick people
EDUCATION ISSUES
Bursaries/ Learnerships for the school leavers, they end up not furthering their education because of the lack of financial assistance

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 4, COUNCILOR K KHUMALO
PROJECT / ISSUE
ROADS BY DOT
Mafimofu (Ngedlezi-KwaMgubhu-P326)
L1254 (Maguqa)
ROADS BY MUNICIPALITY
Wolongu
Umhashazo
Obhukwini
Kwazihleke
Ndlongolwane (priority)
Mathuthu next to Ndlongolwane
Phansi kwezintaba
Maconi
Nongcongwana
Emhlwehlweni
Ushushu
Ntamoyenkunzi
Bhoshobane
Emndeni
Emgwenya
KwaMgubhu
Nkiyane
Mgoqongwane
Khanda road
Nqomfuka
Ekuphileni
Rural Road Maintenance Programme (Graders)
ELECTRICITY
Masundwini (270 houses)
Mhlwehlweni (34 houses remaining)
Mngwenya (55 connections)
Ngilandela
WATER
7 X Water Tankers (Manduluza; Mbongolwane)
Nkuzempunga; Mphundumane; Matshamhlophe; Mpapahala
Manqamane Extension
Boreholes: Oyaya/Masundwini; Manqamane; Mbongolwane
COMMUNITY SERVICE FACILITIES
Ngedlezi Community Hall
Masundwini

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 4, COUNCILOR K KHUMALO
PROJECT / ISSUE
Library
Thembalesizwe Hall Renovations
mphundumane community hall
Matimofu community hall
Nkunzempunga community hall
Mpaphala community hall
Mandlesizwe Peace Centre (Buglar guards)
CRECHES / ECD
1.Ndayini
2.Bhoshobane
3. Ngedlesi Creche
RURAL HOUSING
Oyaya Rural housing (1000 houses)
Mvuzane Rural Housing (4 Subwards)
SAFETY & SECURITY
Mbongolawne Firestation
SHELTER FACILITIES
1.Ndayini, 2.Groundini 3.Ezizulwini,
4.emaSundwini 5.Mphaphala 6.Mahanayini
Paypoint shelters
SPORTS & RECREATIONAL FACILITIES
Ngedlesi Sportfield
Holongo Sportsfields
Multi purpose sports facilities
AGRICULTURAL FACILITIES
Stock dams
Fencing of grazing camps
Nursery (vegetables / fruits/ medicine)
Fencing of springs
Fencing Community Gardens & Co-Ops
Agricultural assistance (training &financial)
Masibambisane (Bush Clearing) - 46 job opportunities
EDUCATION
Adult Education & Training
uMphundumani High School
Gqokinsimbi & Mafunda High Schs classrooms)
Bursaries/ Learnership
SAFETY & SECURITY ISSUES
Security in all Municipal houses
Security Policing in all Schools
Fire station
Working Fire
HEALTH ISSUES
Masundwini gateway clinic
Ngedlezi Clinic
Ambulance services (not availability in time)
SOCIAL SERVICES ISSUES
Financial assistance to poor families
Orphanage
Home base care givers
TOURISM
Mbongolwane Wetland - Tourism (access&fence)
LOCAL ECONOMIC DEVELOPMENT
Mbongolwane One-stop shop/ Mall

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 4, COUNCILOR K KHUMALO
PROJECT / ISSUE
Bakery; Poultry; Pig ect (renovations)
Block Marking
Sawing & Dress Makers Training
Employment opportunities: WAP&FFW

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 5, COUNCILOR N S ZULU
PROJECT / ISSUE
ROADS BY DOT
D356 Betterment & Regravelling (5km)
D1608
Mvumase
Mpofana (near Nhloini)
Nkonjane Bridge
Mnyameni Causeway
ROADS BY MUNICIPALITY
Mathunjana
Mpofana to Ediphini
Mthonga - Manzababayo
Mvumase - Mathunjana (priority)
Ngilandela (priority)
Umngwenya Road + Pedestrian Bridge
Nothweni Causeway
Nkabase Causeway
Pholweni Causeway
Hlungwini Causeway & Road
Kwelensizwa Causeway
Manzababayo Causeway
Indlemnyama Causeway
Nguqa Causeway
Odakeni Causeway
Mbakela to KwaPhika (P710) (priority)
Enembe Causeway Upper & Lower Mbakela
Road Maintenance (Graders)
ELECTRICITY
Samungu (Ward 5 & 6)
Ezihlushwaneni
WATER
Magwaza; Phandaphansi; Emankwanyaneni; Mbakele; KwaMshibe; KwaPhika; Emahuzu; Shayinja
Mpofana Jojo Tank
Buthanani (borehole to be drilled)
8 X Water Tankers
Mahuzu Extension
SANITATION
uMlalazi Sanitation Phase 4 (1500 VIP toilets)
COMMUNITY SERVICE FACILITIES
Emankwanyaneni Hall
Ofeni Hall
One stop shop
Paypoint Shelters
SPORTS AND RECREATION
Sportfields All sub wards (Ngudwini)
EDUCATION
4 classrooms at Phandaphansi

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 5, COUNCILOR N S ZULU
PROJECT / ISSUE
Hall at Ndluyesilo High School
Library
Skills Centre
AGRICULTURAL FACILITIES
Isiqalo/ Ngudwini (50 job opportunities)
Fencing of grazing camps
HEALTH
Simoyi Clinic
SAFETY AND SECURITY
Mobile Police Station (Priority)
LOCAL ECONOMIC DEVELOPMENT
Employment initiative: EPWP (FFW&WAP)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 6, COUNCILOR F M MNTENGU
PROJECT / ISSUE
ROAD BY DOT
A1664-Izule Road (contract 1) Enembe /Zule
A1664-Izule Road (contract 2) Enembe /Zule
A1664-Izule Road Phase 2 (Enembe/Zule)
D356 Betterment & Regravel (Mombeni)
D883 Betterment & Regravel (Mombeni): 1.9km
Nyakana Bridge
Ematigulu Bridge
Matigulu.
A1664 (Umanagaliso Road)
Izule Road (Phase 2)
ROADS AND CAUSEWAYS
Machibini Causeway
Enembe Causeway
Mombeni Causeway
Kwa-Gumede.
Small road to Emakhaya.
Hhonothe Causeway
Inembe.
Emcezi.
Emanzini amhlophe.
Unpaved Road Maintenance (Graders)
ELECTRICITY
Hayinyama (R9 718 500)
Hlangana (R11 454 500)
Zimbidli (621 connections): R13.99mil
Eshowe Nb15 - Gcotsheni (R10 944 115)
Mbongolwane 132/22kv,20mva substation establish 132kv tee offline to supply Mbongolwane substation
Mphendle/ Makenganneni
WATER
Mankengana; Hlangana; Mpendle/ Gebisa; Hlabathini; Izimbidli; Makentshaneni; Mqheze; Batshikizi; Izinsundu; Makhuni; Matsheni
RURAL HOUSING
Mombeni rural housing 1000 units
R63 000.00 per household
EARLY CHILDHOOD DEVELOPMENT (CRECHE)
Hlangana Peace Centre
Bhekuzulu/ Nyembe Peace Centre

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 6, COUNCILOR F M MNTENGU
PROJECT / ISSUE
SAFETY & SECURITY
Samaungu Police Station
SCHOOLS
Nodade High School
Hlabathini High School
Library
HEALTH
KwaSogekle Clinic
SHELTER FACILITIES
Paypoint shelters
SPORTS & RECREATIONAL FACILITIES
Gcotsheni Sportfield
AGRICULTURAL FACILITIES
Fencing of grazing camps
COMMUNITY FACILITIES
Mombeni Community Services Centre
Mankentshaneni Community Hall
Hlabathini Community Hall
SAFETY & SECURITY ISSUES
Disaster management
Distruction of Infrastructure
ENVIRONMENTAL
The community is bothered by the wild animals
EDUCATION ISSUES
Bursaries/ Learnership
SOCIAL SERVICES ISSUES
Home affairs/ Mobile Home affairs
Welfare
TRANSPORTS & ROADS ISSUES
Roads/ Bridges maintenance
EMPLOYMENT FACILITIES
Employment initiative: WAP (3 to be added to 6)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 7, COUNCILOR M M CEBEKHULU
PROJECT / ISSUE
ROADS BY DOT
L516 (To Kwa-Qedumona.
L516 to Mathibelana School.
L544
Umwabu River Causeway
Umshafen River Causeway
Esidibha Causeway
Emahushani Causeway
Realignment of D365
Ematigulu Bridge
Badibile School to Edamini.
D202
D2402 to L516.
D356 kwa-Gobiqolo
D356 to D2402.
D356 to Emadibini School.
Edamini
Emagweni to P311.

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 7, COUNCILOR M M CEBEKHULU
PROJECT / ISSUE
Kwa-Bethane.
Kwa-Magwaza
Mahosheni-
Manzabilayo road
Matigulu ku Dosobhane
Mkhize to Phindangene Store
Mkono
Mpushini Park road.
P311
Saron to Kwa-Mpanza
ROADS BY MUNICIPALITY
Banzabilayo
Saron to Kwa-Mpanza
Nhlanzanoni road
Bagibile School to Edamini
Emakhehleri.
Esikhaleni.
Gobiqolo to Bethwane
Kwa-Magwaza
ELECTRICITY
Saron (539 connections): R6.3mil
Zimbidli (Ward 6) - overlapping to ward 7
Infills of 525 connections
WATER
Nkunzempunga
Mfomfolozi
Mbileni
Nymbithwa
Mvuzane
SANITATION
Mankentshane
Donsintaba
COMMUNITY SERVICE FACILITIES
Sidipha Community Hall (big one)
Mathibelane Renovations
Skills development centres
Creches / ECD (Early childhood dev. centres)
Mahosheni. And Manzabilayo
Shelters for Hawkers
SAFETY & SECURITY
Mobile police stations /satelite
Road signs
HEALTH FACILITIES
Clinics (Mabhoko Clinic)
SHELTER FACILITIES
Saron
Danyini
Qedumona; GreenHill; Noris; Manzabilayo;
Mabiyela Omnyama; Magwaza
Paypoint shelters
BUSINESS CENTRES
One stop SMME services centre
Shelters for Hawkers
CRECHES / ECD

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 7, COUNCILOR M M CEBEKHULU	
PROJECT / ISSUE	
Manzabilayo Creche	
Esibizane Creche	
Mthibelane Creche	
Emzamo Creche	
Cool Cat Creche	
Donsintaba Creche	
SPORTS & RECREATIONAL FACILITIES	
Nkanini Sportsfield (Completion)	
Mawusheni Sportfield	
AGRICULTURAL FACILITIES	
Fencing of Sibizane Community Garden	
Fencing of Mawusheni Community Garden	
Inwamu	
Manzabilayo	
Tractor Assistance	
EDUCATION	
High school	
Training of dress makers and sewing machines to be obtained	
COMMUNITY ISSUES	
All sub-wards need electricity	
Orphanage	
Youth development programme	
Employment opportunities Community project	
Sports Development and Equipment	

UMLALAZI WARD NEEDS 2014- 2019 - WARD 8, COUNCILOR Z A MHLONGO	
PROJECT / ISSUE	
ROADS BY DOT	
D397 Betterment & Regravel (Ntumeni)	
P397 Betterment & Regravel (Ntumeni)	
D465 Betterment & Regravel (2.7 km)	
REHAB OF L945	
ROADS BY MUNICIPALITY	
Emnyameni Causeway	
Emachanca Causeway	
Mankankaneni Causeway	
Ncubululu Causeway (priority 3)	
Vuma road	
Ntumeni road	
Kukhanyile Road Rehabilitation (priority 2)	
Jonjosi Road Rehabilitation (priority 1)	
Ngunundu road	
Nkangala Road (Regravelling)	
Unpaved Road Maintenance (Graders) and Speed Humps	
ELECTRICITY	
Nsukazi	
Yamela	
WATER BUDGETED BY UTHUNGULU)	
VumaNtshempevu Scheme to link Vuma WTW	
Extensions Mahuzu; Sqandaqanda; Machannca; Itshempemvu; VumaSahnge; Nkangala; Ngoje; Ngunundu	
Mpiloyomuntu Scheme: Machanca Water Main upgrading (was initially done by the community)	
Machanca Borehole	

UMLALAZI WARD NEEDS 2014- 2019 - WARD 8, COUNCILOR Z A MHLONGO
PROJECT / ISSUE
SANITATION BUDGETED BY UTHUNGULU (PLANS TO 2017)
VIP toilets in all subwards
EARLY CHILDHOOD DEVELOPMENT (Sukuma Sakhe)
Imbalenhle Creche (under construction)
Vulamehlo Creche
Khuthala Creche (Upgrading – 389urglary389g)
Vuma Creche
Yamukela Creche (Security – 389urglary) – Upgrading
RURAL HOUSING
Sukuma Sakhe – 40 Houses through War Room
Kholweni Housing Scheme
Shange Housing Scheme
HEALTH FACILITIES
Vuma Clinic
Vulamehlo Clinic (priority) – site was identified
SHELTER FACILITIES
Bus shelters (Needed at Ntumeni/Kholweni)
Paypoint shelter (Vuma)
SPORTS & RECREATIONAL FACILITIES
Machanca Sportsfield Rehabilitation
Masilo Sportfield (under construction)
AGRICULTURAL FACILITIES
Fencing of grazing camps and Community Gardens
Masibambisane Tractors (be controlled by the Municipality)
Nhlisa School be assisted with a tractor for a garden
Masibambisane (Bush Clearing) – 120 job opportunities
EDUCATION
Phaphama Primary School (eHlanzeni) -
Bursaries/ Learnerships
School uniforms
LOCAL ECONOMIC DEVELOPMENT
Fencing of Community Gardens X 4
Youth development programme
Training of dress makers
Masibambisane: Cow Hotel & Milk Processing
Employment initiative: EPWP (FFW & WAP)
Shelters for Hawkers
Masibambisane: Biogas Plant

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 9, COUNCILOR M DLUDLA
PROJECT / ISSUE
ROADS BY DOT
Rehabilitation of Esiphezi Road
ROADS BY MUNICIPALITY
Mbiza No 1
Mpofu
Esiphezi Road & Causeway
Unpaved Road Maintenance (Graders)
ELECTRICITY
Eshowe Nb15- Esiphezi
WATER

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 9, COUNCILOR M DLUDLA
PROJECT / ISSUE
KwaHlokoHloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Esiphezi; Zigagayi; Emaqeleni; KwaMpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo
Conversion of Raw Water Pipeline to Eshowe , R6 122 028, Ward 9 & 26 -Ncemaneni, Thintumkhaba
Mpofu Rising Main
SANITATION
Isiphezi; KwaMpofu; KwaHlokoHloko; Thintumkhaba; Mbizo 1
COMMUNITY SERVICE FACILITIES
Mpungose Rural Housing (Ward 09, 10, 13, 14)
Mpofu Peace Centre
Mbiza 2 Community Hall
Thintumkhaba Community Hall
Ekukhanyeni Peace Centre
One stop social service centres (Mbiza)
Orphanage/ Cunina (Sphezi)
Old age home
EARLY CHILDHOOD DEVELOPMENT (CRECHES)
Mbiza 2 Creche
RURAL HOUSING
Mpungose Housing (1000)
SHELTER FACILITIES
Mbiza No 2/ Ezimbizeni Bus/ Taxi Commuter Shelter
Esiphilile/ Ezimakethe Bus/ Taxi Commuter Shelter
Mlalazi Bus/ Taxi Commuter Shelter
Paypoint shelters (Isiphezi/ kwa-Mpofu)
AGRICULTURAL FACILITIES
Stock dams (Mpofu)
Mbiza No. 1 Jojo Tanks & water drums
Thintumkhaba Fencing of Community gardens
Mbiza No. 2 (got a pump need pipes & Jojo Tanks)
COMMUNICATIONS
Cellphone network towers (KwaMpofu; Thintumkhaba & Mpofu)
SAFETY & SECURITY
Mobile police stations /satelite (Thintumkhaba)
SPORTS & RECREATIONAL FACILITIES
Youth Centre (Mbiza)
Sports centre (Mbiza NO. 1 & 2)
Training of dress makers and sewing machines to be obtained
Block Making
COMMUNITY ISSUES
Crime & Drugs.
SAFETY & SECURITY ISSUES
CPF
BUSINESS ISSUES
Poultry - 100 kitches (Mbiza n0. 2)
Sewing @ Mbiza
Youth development programme (1.Thintumkhaba. 2.Mbiza)
Employment initiative (FFW x 5)
EDUCATION ISSUES
Bursaries/ Learnership
Esiphezi High school
SOCIAL SERVICES ISSUES
Disabled help (War Room)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 9, COUNCILOR M DLUDLA
PROJECT / ISSUE
TRANSPORTS & ROADS ISSUES
Transport (School kids) Isiphezi
Public transport
Zibambele (Mpofu; Thintumkhaba; Sphezi)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 10, COUNCILOR E M ZWANE
PROJECT / ISSUE
ROADS BY DOT
Madonsela - Mtilombo - Eziqwaqweni Road & Causeway
ROADS BY MUNICIPALITY
Clinic - Emaqeleni Road - P230+ Causeway
P230 - Mtshali -Diphini,Ziqwaqweni
Mshayazafe Road
Dlothovu Road
Off Eziqwaqweni -Shoba Road
Off Eziqwaqweni - Ngema Road
Esifubeni Road- Ntenjane & Causeway
Off Eziqwaqweni Road - Manyoni Road
Off Eziqwaqweni KwaNkosi Road
Off P230 - Mandawe Primary
Mhlathuze Road near Ntontonto (new)
KwaNgwenya Road (new)
Emandawe Road
Gawozi Road
Ezibomvu Road
Malandela Road (from P230 to R66)
Road Maintanance
ELECTRICITY
Mtilombo
Infills
WATER AND SANITATION
KwaHlokohloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Esiphezi; Zigagayi; Emaqeleni; KwaMpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo
EARLY CHILDHOOD DEVELOPMENT CENTRES
Imbizo 1
Echibini
SAFETY AND SECURITY
Satellite Police Station Imbizo 1
COMMUNITY SERVICE FACILITIES
Multi Purpose Centres (Emaqeleni)
Emaqeleni Hall
Mandawe Hall
Mtilombo Hall
Paypoint Shelters, with Toilets(Eziqwaqweni & Mandawe)
Land Use Management System
SPORTS
Nkume Sports Park,Emaqeleni (netball,volleyball,tennis,soccer & swimming pool)
Mandawe Sportsfield

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 10, COUNCILOR E M ZWANE
PROJECT / ISSUE
Eziqwaqweni Sportsfield
Mtilombo Sportsfield
Nkume Gymnasium
EDUCATION
Mobile Clinic Eziqwaqweni (at least once a week)
High School at Eziqwaqweni / Mtilombo
AGRICULTURE
Masibambisane (Bush Clearing) - 100 job opportunities
EMPLOYMENT OPPORTUNITIES
Employment Opportunities (EPWP: WAP&FFW)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 11, COUNCILOR MM KHANYILE
PROJECT / ISSUE
ROADS BY MUNICIPALITY
Kangela Road
Osborn Road
Butcher Street Traffic Signals
Roads Rehabilitations (Eshowe Junior School Parking)
Bus&Taxi Rank_Industrial Area Link Road
Sunnydale/ King Dinuzulu Link Road
Holy Childhood Traffic Circle Improvements
Main Street Bridge Widening
Stormwater Improvements
Unpaved Road Maintenance
Speed Humps (Addonis/ Addison Streets)
Road: Butcher Street - Ruthledge/ Pearson-Kangela
upgrade intersection-Sunnydale low cost housing
Fleurdale Intersection
Private Hospital Access off P47 (R66)
ELECTRICITY
R66 Street Lights (From Siza to Excell)
Increase of Electricity Supply(Eskom)
Bulk Services Ruthledge Park New Development
Prepaid meters for electricity
UTHUNGULU: WATER AND SANITATION
R46 440 575 Eshowe Town proper, King Dinuzulu T/S, Kwa-Mfana, Nyanini, Berea, Thawini, Ntenjane, Emncongweni, Siqwanjana, Izindophi
Eshowe Water Works
Sunnydale shortage (Slberg Road)
Water Borne Sewerage system (all suburbs) Priority
COMMUNITY SERVICE FACILITIES
New Eshowe Testing Station
Tennis Court Sunnydale
rehabilitation of eShowe Landfill site
Eshowe Swimming Pool Rehabilitation
uMlalazi Recreation and Entertainment Park: Development Kwande Investments - 260 Construction jobs - 130 Direct jobs
Sunnydale Housing Project Phase 3

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 11, COUNCILOR MM KHANYILE
PROJECT / ISSUE
Rutledge Middle income 130 units
Bus/Taxi rank - priority
Regional Cemetery
Sunnydale Clinic
BUSINESS CENTRES
Youth Business Advisory Centre
Market stalls for Street Traders
Training of SMMEs and Cooperatives
Mini Factories Butcher Street Extension
Business sites (Rezoning and Special consent)
SPORTS & RECREATIONAL FACILITIES
Multi purpose sports facilities
Sunnydale Sportfield Rehabilitation
AGRICULTURE
Sunnydale Community Gardens
AGRICULTURAL FRESH PRODUCE STORE
EDUCATION
Sunnydale Primary School
ABET (Sunnydale Peace Centre)
COMMUNITY ISSUES
Development of industrial zone
Access to social security
Creation of sports & recreation sector
Housing ownership / Title deeds
Church Site
Skills Development, motor mechanic, electrical engineering,
Eshowe Sports Club

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 12, COUNCILOR M E DLAMINI
PROJECT / ISSUE
ROAD BY DOT
R66/ P47 & Kangela Intersection Improv.
R66/ P47 & Kangela Intersection Traffic Calming
ROADS BY MUNICIPALITY
Roads Rehabilitations
KDS Bus Route (Mthiyane Road) Rehabilitation
Sunnydale/ King Dinuzulu Link Road/ Emgovuzweni
Passage walks to be cleaned/maintained
Stormwater Management
Unpaved Road Maintenance (Graders)
Speed Humps/ guard rails
ELECTRICITY
Increase of Electricity Supply(Eskom)
High Mast KDS Sportsfield
Ring Feed Electricity Supply (Auto Recloser Instalation)
Mtakwende electrification (Formalization) Town Planning
WATER
KDS Sewer Manhole (under construction)
Eshowe Water Works
R46 440 575 three year estimated budget for: Eshowe Town Proper KDS Kamfana, Nyaninil bera, Thawini, Ntenjane, Emncongweni Ezindopho, Mtakwende

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 12, COUNCILOR M E DLAMINI
PROJECT / ISSUE
COMMUNITY SERVICE FACILITIES
KDS Community Hall Maintenance/ Gymnasium
Municipal Offices Improvements
Mandawe Regional Cemetery
HOUSING
Sunnydale Phase 2 Extension
Sunnydale Phase 3
Mtakwende; Maqeda
Tin Town ,Scrapyard Township Houses
Emathuneni (Formalisation) Town Planning
Mtakwende (Formalisation) Town Planning
SAFETY & SECURITY
Mobile police stations /satellite @ KDS Municipal Offices
SHELTER FACILITIES
Paypoint shelters @ Welfare
BUSINESS CENTRES
One stop SMME services centre
KDS Shopping Centre
KDS Taxi Rank Covering Shelter & Public Toilets
Mall at Total Garage
Community Gardens
SMME Training & Development
SPORTS & RECREATIONAL FACILITIES
Play park
Sports Park
Consolidation of Town Planning Scheme
KDS Sportfield Changerooms
COMMUNITY ISSUES
Refuse collection
Clearing of the bushy un occupied land
Resources within the library and its small
Increase operational times for the library
Water sipping under person's home at no 117 Umziki Road
Library (Increased of Resources and operational hours)(Cllr will engage with Corporate)
Public toilet at the KDS Taxi Rank

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 14, COUNCILOR K B MAGWAZA
PROJECT / ISSUE
ROADS BY DOT
D1652 to Ophongolo
D1652 to Ice Cream Road
ROADS BY MUNICIPALITY
Mbangayi Causeway And Road
Ohologo To Embangayiya Bride
Emfanyane To Kwanzuza Bridge
Eskhaleni KwaZulu to Makhilimba Road Regravelling
Eskhaleni KwaZulu to KwaSkhakhane Road Regravelling
Eskhaleni kwaZulu to Emancangweni Regravelling
New Road Esikhaleni to Didiza Road
New Road Esikhaleni to Hlalakahle Temple
New Road KwaNdlovu Echibini to Ekupholeni
New Road KwaSthole Ezihlaheni to KwaNxumalo

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 14, COUNCILOR K B MAGWAZA
PROJECT / ISSUE
Ntenjane Causeway
Embeceni Causeway
Ndlovini Mozane Bridge to Engongonini Regravelling
Embhonga to Esiphalamende Regravelling
Epitshini to Mlalazi kwaNgobese Regravelling
KwaMthembu Bus Stop to KwaNgobese Regravelling
KwaDladla to Emtilombo Regravelling
KwaShevu to Engongonini Regravelling
KwaDladla to Etsheni likaMbonya
Mhlathuzana Store to Baba u Ndlovu
Udakane Access road
Road Maintenance
ELECTRICITY
Ngeza (867 connections)
Izikoshi
Umhlathuzana (660 connections): R15mil
WATER AND SANITATION
Completion of Middledrift Purification Plant
KwaHlokoHloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Esiphezi; Zigagayi; Emaqeleni; KwaMpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtilombo
VIP toilets in all subwards (April 2014 - June 2015) - R25.065m
EARLY CHILDHOOD DEVELOPMENT (CRECHES)
Mpumazi
Mkhilimba
Mfenyane
Uhologo
Izinkiliji (Partial)
Izimpohlo
Mbangayiya
Siqwanjana
KwaNoshungu
Ngeza
COMMUNITY SERVICE FACILITIES
Mpungose Rural Housing (Ward 09, 10, 13, 14) 1000 units R53000 per household
SPORTS & RECREATIONAL FACILITIES
Hologo Sportsfields
Kwanoshungu Sportsfields
Emfenyane Sportsfields
Ngeza Sportsfield
Ntenjane Sportsfield
Mbangayiya Sportsfield
Skills development centres
Mobile service centre(sassa, dsd, h/af)
HOUSING
Mpungose
Mzimela
Zulu
SAFETY & SECURITY
Mpumazi Mobile Police Station
Mzimela Mobile Police Station
HEALTH FACILITIES

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 14, COUNCILOR K B MAGWAZA
PROJECT / ISSUE
Mpumazi Mobile Clinic
Mhlathuzane Mobile Clinic
Ndlovini Mobile Clinic
AGRICULTURAL FACILITIES
Tractors
Fencing of Community Gardens
Mkhungazi Community Garden
Nhlisa Community Garden
Dipping tanks
Masibambisane (Bush Clearing) - 100 job opportunities
EDUCATION
High school Entenjane
Primary Emfenyane
High School Emfenyane
High School Edangwini
Training of dress makers
COMMUNITY ISSUES
Ngeza Hall
Hologo Hall
Mbonga Hall
Mhlathuzane Hall
Ngeza Creche
Hologo Creche
Sbanesihle Creche
Hologo Creche
Mpumazi Shopping Centre
Ndlovini Shopping Centre
Lightning Conductors
Communication Tower Mhlathuzana
Communication Tower Mbangayiya
Communication Tower Noshungu
Pension Paypoint Mpumazi
Pension Paypoint Noshungu
Pension Paypoint Mbangayiya
Pension Paypoint Mhlathuzana
Fencing of Grave yards Entenjane
Employment Opportunities (EPWP: WAP&FFW)
Shelter for hawkers
Youth Centre
Sports field

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 15, MH QWABE
PROJECT / ISSUE
ROADS BY DOT
D135 (Upgraded to Blacktop)
ROADS BY MUNICIPALITY
Nogobhoza Road
Mabhudle Road (priority)
Izingwenya Road
Phindulimi School Access Road & 2 Causeways
KwaNyoni
Njinini Pedestrian Bridge

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 15, MH QWABE
PROJECT / ISSUE
Mtshingwane/ Makhahleni/ Mpushini/ Phoqo
Ezithwethweni
Ediphini - Enjinini
Mtengemuntu Entabeni
Machunwini
Matibomvana
KwaMakhonza 3 Causeways
Kwelengane Road & 3 Causeways
Yokoyoko Pedestrian Bridge
Kwa Manono
Mntengemuntu Causeway
KwaKhoza Road
Kwaphaphu
Road Maintenance
ELECTRICITY
Mabhudle (1099 connections): R22.64mil
Catherine Booth; Kwelwngane; Mobolo; Dikinyane; Phindulimi; Embobheni; Ematsheni; Emtshingweni; Emabhudle; Salvesh/
WATER AND SANITATION
Mobolo
Phaphu
Kwelengane
Dikanyane - Phindulimu
Izingwenya Extension
Mpushini
Ebumba to Salvation Army
COMMUNITY SERVICE FACILITIES
Bhekemehlweni Paypoint
Tribal Court Paypoint
Mehlwana Paypoint
Tshakane Hall (Nogobhoza)
Ezingwenya Hall
Nogobhoza Hall rep
Kwajazi Hall
Kwelengane Hall
Bambanani Creche
Kwelengane Creche
Mtshingwane Creche
Mpangazitha Creche
Phaphu/ Bhekemehlweni Creche
Ematsheni Peace Centre
KwaHadebe Creche
OneStop Shop Ezinjeni
SPORTS & RECREATIONAL FACILITIES
Kwayabu Sportsfield (priority)
Phaphu Sportsfield
Mabhudle Sportsfield
Phindulimu Sportsfield (priority)
Phindulimi School (Renovations & Repairs)
HOUSING
KwaKhoza Rural Housing

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 16, COUNCILOR I F NDWANDWE
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PROJECT / ISSUE
ROADS BY DOT
D884 Betterment & Regravel (Mvutshini to Nsingweni) (Priority Project)
Mkhukhuze Bridge (elevation - Makhilimba)
Gumbamane Road (Gravelling)
ROADS BY MUNICIPALITY
Mahubhu (Priority 4)
Safube (Priority 5)
Gawula (Priority 2)
Ezimpongo (Priority 1)
Hemfane (Priority 6)
Mabhoka (Priority 3)
Road Maintenance
ELECTRICITY
Ensingweni
Makhilimba (280 connections)
Infills (Mahubhu; Izimpongo; Abayehli; Amabhoko; Hemfane)
WATER
Estimated budget for: Eshowe Town, KDS, Kwamfana, Nyanini, Berea, Thawini, Ntenjane, Emncongweni, (Ward 16), Sqwanjana (Ward 16), Ezindopho, Mtakwende
Borehole:Hemfane/ Makhilimba Pump
SANITATION
Gawula
Izimpongo
Amahubha
Hemfane
Abahedli
Amabhoko
Mawundlu (Ward 16)
Emncongweni (Ward 16)
Sanitation in all sub-wards
COMMUNITY SERVICE FACILITIES
Izimpongo Community Hall
Amahubhu Community Hall
Gawula Community Hall
Amabhoko Community Hall
LIBRARY
Hemfane Library
CEMETRIES
Cemeteries
RURAL HOUSING
Nzuza Housing Project (1000 houses)
SAFETY & SECURITY
Satelite Police Station
Road Signs - Safube; Gawula next Mhlongo Store
HEALTH FACILITIES
Mobile clinics (Safube)
SHELTER FACILITIES
Bus shelters X4 (D884 -R66;Mvutshini)
Paypoint shelters (Makhimba; Mvutshini - priority)
SPORTS & RECREATIONAL FACILITIES
Mvuntshini Sportsfield
AGRICULTURAL FACILITIES
Mkhukhuze Dipping tanks

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 16, COUNCILOR I F NDWANDWE
PROJECT / ISSUE
Fencing of Community Gardens : (Nqalamaphophoma; Snethemba;
Siyathokoza; Nyonibizumuntu
One-Home-One Garden: Kwadladla; Nzuza
Farmers support
EDUCATION
Safube High school
Registration & Tuition fees for Matriculants with Tertiary Institutions
Training of dress maker sand sewing machines to be obtained
Skills Centre
LOCAL ECONOMIC DEVELOPMENT
Wombane Cultural Village
EPWP (FFW&WAP be spread in all sub-wards)
Recycling
COMMUNITY ISSUES
Fire fighters
Bus shelters

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 17, COUNCILOR T G SHANDU
PROJECT / ISSUE
ROADS BY DOT)
KwaShandu Road
Vekeza Road
ROADS BY MUNICIPALITY
Kheswa road.
Madida road.
Mbatha road.
Mnengweni road.
Msomi road.
Mthethwa road.
Chili road.
Gciza causeway
Mkhukhuze
Nhlababo Rd
Cushwa Road
Mabhoko Rd
Nkwalini road.
Road Maintanance
ELECTRICITY
Nyezane/Vekeza
WATER AND SANITATION
Vekeza / Nyezane 390 hh
Mabhokweni 1 376 hh
Mabhokweni 2 400 hh
Maqhulu 390 hh
Ogaya 480 hh
Jojo Tank
Water Scheme
EARLY CHILDHOOD DEVELOPMENT
Mkhukhuze Creche
Maqhulu creche renovations
Ngiba Creche
COMMUNITY SERVICE FACILITIES

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 17, COUNCILOR T G SHANDU	
PROJECT / ISSUE	
Nhlababo Hall Renovation	
Maqhulu Hall	
Mabhokweni Hall	
Vekeza Community Hall	
Ncinyane Multi-Purpose Complex	
RURAL HOUSING	
Nzuza Housing Project	
HEALTH FACILITIES	
Mabhokweni Clinic	
SPORTS & RECREATIONAL FACILITIES	
Mabhokweni Sportsfield ,	
Vekeza Sportsfield	
Sport Kits for Local Teams	
Maqulu Sport Complex	
AGRICULTURAL FACILITIES	
Dipping tanks	
Fencing of Community gardens:	
EDUCATION	
High school (Nhlababo)	
Training of dress makers in progress	
SAFETY & SECURITY ISSUES	
CPF	
Lightning conductors	
Security (Policing)-School.	
SOCIAL SERVICES ISSUES	
Food parcels and blankets	
Water seepage at Ingwenya High School	
LOCAL ECONOMIC DEVELOPMENT	
EPWP	
Herbal Medicine Growing	

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 18, E A TALMAGE	
PROJECT / ISSUE	
ROADS BY DOT	
Matigulu to Catherine Booth Hospital - tarred	
ROAD BY MUNICIPALITY	
Naickerville/ Sandlwana Sch Intersection (D134)	
Ethafeni (regravelling)	
Gingindlovu Main Road Rehabilitation/Buses	
Sidewalks : Isandlwana High Sch towards Busy Bee	
Stormwater Improvement - contineous maintenance	
Urban Roads Rehabilitation: Kudu Street	
Rautenbach Street Extension	
Lilburn Street	
Speed Humps (Bushbuck Rd, Busy Bee, new House Dev)	
Rural Roads Programme (Graders)	
ELECTRICITY	
New Gingindlovu Housing Projects (143 Connections)	
Infills: Thafeni	
WATER	
Naickerville Housing Development (143 Connections)	
Supply of Water from Phobane Dam for Ethafeni	
SANITATION	

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 18, E A TALMAGE
PROJECT / ISSUE
Toilet full at Thafeni Peace Centre
HOUSING DEVELOPMENT
Ging Housing Phase 2 for 500 houses (Low Cost)
Land for Middle Income houses (Scheme)
1000 Rural Houses under iNkosi Khoza
Ging Extension Housing Phase 1 - 143 Houses
COMMUNITY FACILITIES
Gingindlovu Community Hall
Multi purpose centre (Naickervill/ Hillview) -sport park
Skills development centres (LED to run computer centre)
Cemeteries
Upgrading of the existing Bus Rank (Shelter & Trading area)
Ging Taxi Rank Offices
Additional Public Toilet - opposite Inkanyezi
Ethafeni Library to cover wards 15 & 18
Ging old aged Home
SAFETY & SECURITY
Street lights
SPORTS & RECREATIONAL FACILITIES
Upgrading of Play Park (swings and sand pit to be added)
Hilview Play Park for the new 500 houses
Thafeni Play Park (priority 1) - Peace Centre
Ging Creche Play Park (priority 2)
Park Benches -annual allocation
New Goal Post - Ethafeni
Swimming Pool
Ging Sportsfield Operational & Maintenance
WASTE MANAGEMENT
Gingindlovu Transfer Station
Fencing of the Existing Dump Site
Refuse Compactor
Gingindlovu Buy Back Centre
Litter Bins -annual allocation
COMMUNITY ISSUES
Finalisation of title deeds for Naickerville houses
Transportation of school kids
LOCAL ECONOMIC DEVELOPMENT
Employment initiatives:WAP; FFW; Sizabonke
Trees and Flora - annual allocation
Community Issues
Land for regious groups
2 Notice Boards (Hillview & Naickerville)
Bus Shelters: Isandlwana; Thafeni Sch; Matikulu/ Thafeni Turn off
Training of dress makers - Ethafeni
R66 Gingindlovu Shopping Complex
Clearing overgrown properties

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 19, COUNCILOR J K POWELL
PROJECT / ISSUE
ROADS BY DOT
D884 from Masundwini to Ensingweni upgrade. (priority 1)
Veleshowe via iBhadi causeway to Moyeni Hall cross. (priority 2)
Muller via Mnengweni to Moyeni crossing. (priority 3)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 19, COUNCILOR J K POWELL
PROJECT / ISSUE
N2/ P2/4 speed humps (Masundwini and Nkwanyana)
Felefele bus road to eMnengweni.
P378 Rehabilitation
ROADS BY MUNICIPALITY
Sholo causeway
Madida causeway
Ngcobo Causeway
Yimba pedestrian bridge & causeway.
iBhadi Causeway/ Mthembu Causeway
Emasundwini Road and Zebra Crossing on R102
Mnengweni to Etsheni Road
Mthunzini Sidewalk (From BP to Mthunzini)
Roads Rehabilitation (Grading and Quarry)
Speed Humps(Raphia Crescent, Cycad Drive, iBhadi, Nkwanyana and Masundwini)
Rural Roads Programme (Graders)
New Bus Stops and Upgrading of Nkwanyana, Masundwini, Mbongolwani, Emoyeni bus stops
Hely Hutchinson road maintenance: from road Island to Zini River Estate
Pavements
<u>Quarrying and Culverts</u>
Mzileni to Malishozi
Velaphi to Dikwe
Malushozi to Mzamo Store
Malishozi to Sabeka River/ Emoyeni School
Maliyakhe to Ngciba Creche
Ngema kraal to Nkwazela
Emoyeni turn-off at R102-cleaning if culverts pipes
Ngobe road
Mdletshe to Khuzwayo
ELECTRICITY
In-fills (Sabeka / Nsingweni) electrification project
Nsingweni/ Veleshowe Electrification (20 customers) and Community Hall
Veleshowe Community Hall be connected (priority 1)
Ngwadla (Ibhadi) – 13 connections for Infills
Masundwini (Nsingweni) – 17 Connections/ Infills
Mthunzini Sports field Flood Lights
SANITATION
Ensingweni, Sabeka and Nyonibizumuntu
Waterborne Sewage Scheme expansion in Mthunzini
New Vacuum Honey Sucker to service: Mtunzini, Obanjani, and Gingindlovu
Tshekhombe extension
Toilets in Emoyeni High School
WATER
Upgrade of Nyonibizumuntu Water Scheme
Ntsingweni
Ngwadla
Metered house Connections
COMMUNITY SERVICE FACILITIES
Mthunzini Middle income houses Obanjani and Mthunzini (Lot 167)
Ngwadla Pre school / Creche (Priority 1)
Rural Housing – Nzuza Housing Scheme
Community Development Workers (Ward 19)
HEALTH FACILITIES
SHELTER FACILITIES
Bus shelters: 1.Nkwanyana, 2.Masundwini, 3.Mbongolweni
Moyeni crossing, 5.BP Garage

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 19, COUNCILOR J K POWELL
PROJECT / ISSUE
24hr service at Nsingerni Clinic
Bizumuntu Clinic
Community care givers: Nkandla, Nyezane, Nyoni-Bizumuntu
Moyeni Market stalls / Hawkers Shelters
SPORTS & RECREATIONAL FACILITIES
Mthunzini Sportfields upgrade (Flood lights)
Nsingweni Soccer field Improvement (priority 1)
Sports equipment – goal posts ,flood lights, change rooms & ablutions
Incisili Sportfield with Changerooms
Sports equipment – goal posts, changerooms & ablutions
Ngwadla Sportsfield (Soccer & Netball)
Grass planting; change rooms; ablutions and fencing
LOCAL ECONOMIC DEVELOPMENT
Trading area and park upgrade:Mtunzini opposite Spar
- Informal trading Shelters
- Upgrade of public toilets
- Seating areas and tables
- Landscaping and paths
Gymnasium (Sabeka Community Center)
Mthunzini Shopping Center/Commercial Development
COMMUNITY ISSUES
Wheel chairs
Ibhadi Stalls
Emoyeni Trading market
Manzini Creche: Toys and Kitchen
Local Aids Council
Sabeka Peace Center (Security room for Computers and Sewing Macine)
AGRICULTURAL ISSUES
Garden Working Equipment
Tractors
Seeds & Fertilizer
Weed Eradication
OSS

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 20, COUNCILOR M G ZONDI
PROJECT / ISSUE
ROADS BY DOT
D1659 (1553) Betterment & Regravel (Obanjeni)
L1374 (Obanjeni)
D1553 Betterment & Regravel (Obanjeni)
D1552
P240 Speed humps
Traffic Calming (Speed Humps)
ROADS BY MUNICIPALITY
Kwanguqu Causeway
Doviyane (Njabulweni School)
Mthembu Causeway & Road
Ibhadi Road
Road Maintenance (Graders)
WATER AND SANITATION (BUDGETED BY UTHUNGULU)
No budget allocation yet from UTHUNGULU
WATER AND SANITATION (PLANS TO 2017)
Obanjeni

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 20, COUNCILOR M G ZONDI
PROJECT / ISSUE
Ebhadi
Zamokuhle
Nguqu
Ezingeni
Sbhamu
Izikoshi
Vongotho
COMMUNITY SERVICE FACILITIES
Libraries (Obanjeni)
Skills development centres
Cemeteries
Maintenance of Obanjeni Hall
RURAL HOUSING
CRECHES
Siphumelele Creche (Major Repairs)
Vukani Creche (Priority 2)
Emacekeni
Bonakahle
Emakholweni
Doveyane
Ensingweni Creche
Veleshowe Creche (Priority 1)
SHELTER FACILITIES
Market stalls / Hawkers Shelters
BUSINESS CENTRES
Obanjeni MPCC: One Stop/ SMMEs
SPORTS & RECREATIONAL FACILITIES
Obanjeni Sportfield / complex
AGRICULTURAL FACILITIES
Nursery (vegetables / fruits/ medicinal)
Agricultural centre
COMMUNITY ISSUES
Employment initiative: EPWP (FFW&WAP)
Cemeteries fencing (priority)
Ambulance services
Rolled out of Land Use Management Plan
HEALTH
Clinics
AGRICULTURAL ISSUES
Tractors
Seeds
SAFETY & SECURITY
Implementation of sector policing
EDUCATION ISSUES
Bursaries/ Learnership
Training of crèche teachers.
Comprehensive Technical
SOCIAL SERVICES ISSUES
Home affairs/ Mobile Home affairs
Indondo Disability Institution

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 21, COUNCILOR N M MNQAYI
PROJECT / ISSUE

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 21, COUNCILOR N M MNQAYI
PROJECT / ISSUE
ROADS BY DOT
Izikoshi Causeway
Kwelezingqola Causeway
ROADS BY MUNICIPALITY
Ekalishini-Hlongwane-Emphafeni (Priority 2)
uMlalazi Bridge-Green-Ekukhanyakufikile Regraveling
KwaKhanyile-Professor-Ebuhleni
Kwakhanyile-Ethondo-Ebuhleni (Priority)
KwaMagwaza-Ekalishini-Ebuhleni (Priority 1)
Qwayinduku-Mpophomeni-Emanyameni (phezulu)
Emanyameni Upper-Kwakhanyakufikile-Emahhashini (Stanger)
Ezingwenya-Felisilwane-Esiwohlweni
Esiwohlweni-Kwakhanyakufikile-Emahhashini (Priority 5)
Kwatshopo Regraveling (Priority 4)
Ezikoshi
Felisilwane
Nkawana Causeway
Engoje Causeway
Ntshelezini Causeway (priority 1)
Evongotho Causeway
Road Maintenance (Graders)
ELECTRICITY
Prepaid Electricity in all Sub-Wards
Lightning Conductors
Electricity-Felisilwane (infills)
Emanyameni
Esiwohlweni
KwaQwayinduku
WATER AND SANITATION
Ezikoshi; Esiwohlweni; Nozandla; Vongotho Priorities
Emanyameni Emzansi (Priority)
Qwayinduku to reach all the areas
Toilets in all Sub-Wards
COMMUNITY SERVICE FACILITIES
Izingwenya Comm Hall (priority 1)
Ezikoshi Comm Hall (priority 3)
Emanyameni Comm Hall (priority 2)
Qwayinduku Peace Centre
SPORTS & RECREATIONAL FACILITIES
Thondo Sportsfield(priority 1)
Kwanomzansi/ Emanyameni Sportsfield
EDUCATION
High School
Further Education and Training (FET) Centre
EARLY CHILDHOOD DEVELOPMENT
Ezingwenya Creche(priority 2)
Emanyameni Creche(priority 1)
HEALTH
Mobile Clinic Services to be improved
Emanyameni Clinic
RURAL HOUSING/ HUMAN SETTLEMENT
300 Houses for Destitutes
Houses in all Sub-Wards
AGRICULTURE

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 21, COUNCILOR N M MNQAYI
PROJECT / ISSUE
One Home One Garden
Community Gardens (Co-Ops)
Farmers Support
LOCAL ECONOMIC DEVELOPMENT
Business Support (SMMes)
Zibambeke Work Tools
Employment initiative: EPWP (FFW&WAP)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 22, COUNCILOR M Z NKWANYANA
PROJECT / ISSUE
ROADS BY DOT
D1551 Betterment & Regravel (Ongoye)
D1562 Betterment & Regravel (Mhlathuzana)
Traffic Calming/ Speed Humps: P240
Manzamyama to Entuze Clinic
P240 to EMkhunyala.
ROADS BY MUNICIPALITY
Ohhaheni Road
Mhlathuzana Causeway Approaches Ntshidi
EDipha 2.
Elubisana to Ongoye.
ENkosini Mkhwanazi.
EPhayindini.
Esikoleni eMbuyiseni.
Kulezikhumba.
Kwa Mkhize.
Kwa Nkwanyana.
KwaBhodweni.
Kwa Nkwanyana.
KwaBhodweni.
KwaMankunzana Priority 1
KwaManzamyama - Entuze & Causeway
KwaNontongo.
KwaVelabahleke - Manzamyama Priority 2
Donseni Primary School.
Oyemeni.
Phongola.
UGugusha.
UMhlathuzana.
Siyabonga Sportsfield to Ezimeme
Manzamyama Causeway - Ongoye Forest
Road Maintenance
ELECTRICITY
Amanzamyama
Sibhakuza
Oyemeni
WATER
WARD 23, 23 -KwaHlokoHloko S/A SSA5 -R157 844 574 Oyemeni, Phongola, Lubisane, Gugushe, Ohhaheni, Makhehle(partial), Makholokholo (partial), Nteneshane, Hlobane, Macekane, Sabe 1 & 2
Manzamyama
Mkhunyana spring
SANITATION
Oyemeni

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 22, COUNCILOR M Z NKWANYANA
PROJECT / ISSUE
Phongola
Lubisane
Gugushe
Ohhaheni
Mhlathuzana
Mkhunyane (Partial)
Mhlathuzana (Partial)
Mkhunyane (Partial)
Manzamnyama
Mankunzana
Ngoje
COMMUNITY SERVICE FACILITIES
Investigation COGTA: disaster affected houses
Rural housing
Oyemeni Community Hall
Phongolo Community Hall
Manzanyana Community Hall
Ohhaheni Peace Centre
Multi purpose centre
Libraries (Oyemeni)
Mankunzana Community Hall
Skills development centres
CRECHES
Lubisane Creche
Manzamnyama Creches
Cemeteries and fencing
SAFETY & SECURITY
Mobile police stations
HEALTH FACILITIES
Clinics (Oyemeni, Velabahleke & Manzamnyama)
SHELTER FACILITIES
Bus shelters
Pay point shelters
BUSINESS CENTRES
Malls / shopping centre
SPORTS & RECREATIONAL FACILITIES
Mazamnyama Sportsfield
Ohhaheni Sportsfields
Entshithi Sportsfields
Youth Centre
COMMUNICATIONS
Post Office
ART CENTRE
Housing investigation Houses affected by floods
Training of dress makers and sewing machines to be obtained
COMMUNITY ISSUES
Employment Initiatives
Home base care givers
Youth training
Youth development programme

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 23, COUNCILOR M M MZIMELA
PROJECT / ISSUE

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 23, COUNCILOR M M MZIMELA
PROJECT / ISSUE
ROADS BY DOT
P518 (Ntshidi)
D1562 to Emhlathuzana Bridge. (Enkosini uNzuza.)
D1556 Betterment & Regravelling (6 km)
ROADS BY MUNICIPALITY
Manyathi Causeway
Encekwane P518 to Eziphukuphukwini to Ntshidi D1556 link to N2
Road MC Ohhaheni Rd frm D1556 - emfukwini - Ongoye (Mhlathuzane Bridge)
eBhodweni to eNcekwane.
Emthintombi to Embuyiseni HS
Ncekwana. From P518 passing Eziphukuphukwini to Ntshidi D1556
eNtshidi. D1556 to Esklebhene P230
WATER
WARD 23, 23 -KwaHlokoHloko S/A SSA5 -R157 844 574 Oyemeni, Phongola, Lubisane, Gugushe, Ohhaheni, Makhehle(partial), Makholokholo (partial), Nteneshane, Hlobane, Macekane, Sabe 1 & 2
SANITATION
Mkhuphulangwenya
Makholokholo (Partial)
Makhehle (Partial)
Makhehle (Partial)
Makholokholo (Partial)
Nteneshane
Hlobane
Macekane
Sabe 1 & 2
COMMUNITY SERVICE FACILITIES
Community Hall (Nteneshane)
KwaDlamu Creche
Ntshidi Crèche
KwaNcedo Crèche
Mhlaleni Crèche
SAFETY & SECURITY
Mobile police stations /satellite
HEALTH FACILITIES
Mobile clinics
SPORTS & RECREATIONAL FACILITIES
Ncekwane Sportsfields
Nteneshane Sportsfield add row for Ntshidi SF
SHELTER FACILITIES
Ntshidi
Nteneshane
Kwa Gumede
Kwa Ncikwane
Kwa Nxele
Vulingqondo
Siqedusizi
Qhamuka
Kwa Mangazi
PAYPOINT SHELTERS
Qedusizi
Ntshidi
Mhlathuzana shelter
Training of dress makers and sewing machines to be obtained

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 23, COUNCILOR M M MZIMELA
PROJECT / ISSUE
COMMUNITY ISSUES
Stock dams
Employment Opportunities
Maintenance of cemeteries
AGRICULTURAL ISSUES
Agricultural assistance, Fencing and Tractor Service
Ntshidi and Enhlahleni Garden
KwaDlamu Garden
Embotsheni Garden
Ephilibane (Bekezela) Garden
Mhlathuzana Garden
Training of dress makers and sewing machines to be obtained
SPORTS & RECREATIONAL FACILITIES
Sportfield and Sports Equipment

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 24, COUNCILOR M B BIYELA
PROJECT / ISSUE
ROADS BY DOT
D1592 & R34 tarring
D1592 (6 km) tarring
D1592 & R34
D1554 Tarring
Umhlathuze Bridge linking D1952 & R34
ROADS BY MUNICIPALITY
Bele road
Qhilika road from P230
Makhehle Causeway
Khehlehle Road & Causeway
ELECTRICITY
Makhehle and Bonisanani
Khehlehle
Infills: Ndlangubo; Fasimba; Mkhuphulangwenya; Mngampondo; Bele; Nqoleni; Vulinqondo; Mkhehle
WATER
WARD 24 & 25 - Mpungose Phase 1D Reticulation ((Kwahlokhloko SSA 2&3) - Habeni, Ngodini, Ematsheni, Ntsheluntshelu, Mqadayi, Enqoleni, Nomyaci, Mashishi, Khabingwe, Emgosinaneni, Elemoya
Water Tankers
SANITATION
Enqoleni
Mngampondo
Nomyaca (Partial)
Ndlangubo / Khabingwe
Ufasimba
Mkhuphulangwenya; Makhehle; Khehlehle
RURAL HOUSING DEVELOPMENT
Rural Housing (ward 24, 26)
COMMUNITY SERVICE FACILITIES
Ndlangubo Community Hall
Makhehle Hall
Mkhuphulangwenya Hall
Mngampondo Hall
Multi Purpose Centre (Ndlangubo)
Maphela Peace Centre

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 24, COUNCILOR M B BIYELA
PROJECT / ISSUE
EARLY CHILDHOOD DEVELOPMENT (CRECHES)
Lethukuthula Creche
Qhilika Creche (priority)
Bonisani Creche
Vulinqondo Creche
CEMETRIES
Cemeteries & Fencing
Nqeleni; Ndlangubo; Fasimba; Mngampondo;
Mkhuliphangwenya & Bonisani
HEALTH FACILITY
Mobile Clinic
Wheelchairs
EDUCATION
Primary School
SPORTS & RECREATION
Mandlovu Sportsfield
Mngampondo Sportfield
Manyathi Sportsfield
Ufasimba Sportsfield
KwaBulawayo Sportfield
Mkhuphulangwenya Sportsfield
BUSINESS CENTRES
Ndlangubo Market / Trading Centre,
SAFETY & SECURITY
Satellite Office
Police station
Road signs
CPF: Crime
AGRICULTURAL FACILITY
Ofasimba; Mngampondo; Vulinqondo;
Ndlangubo & Mnyathi Community Gardens
Training of dress makers and sewing machines to be obtained
Siyaphambili Operators (50 Job opportunities)
Masibambisane (Bush Clearing) - 50 job opportunities
COMMUNITY ISSUES
Recycling
SOCIAL SERVICES ISSUES
Home Affairs
Jobs creation / Employment: EPWP (FFW&WAP)

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 25, COUNCILOR T E NSELE
PROJECT / ISSUE
ROADS BY DOT
Basamlilo -Phase1 (Bhekeshowe)
Mpehlela Road (Priority 1)
ROADS BY MUNICIPALITY
1.Elomoya Road
2.Mvini Road
3.Mpongo Road
4. Mpehlela Road
5.Mdlalose
6.Edipha Emaqhwakazi
7. KwaBhonga

8.Ebele Road & Causeway (Priority 2)
9.Enqoleni
10.Ematheku
11.Maqhwakazi and Khabingwe Rehabilitation (Priority 3)
Habeni Road Rehabilitation Xulu to Edipha (Priority 1)
Roads Rehabilitation
ELECTRICITY
Elomoya to Mpehlela
Ondini
Ehlanzeni
Empongo & Ubhonga
Khabingwe
Maqhwakazi
Ebele Infills
WATER
WARD 24, 25 & 26 - Mpungose Phase 1D Reticulation ((Kwahlokoohloko SSA 2&3) - Habeni, Ngodini, Ematsheni, Ntsheluntshelu, Mnqadayi, Enqoleni, Nomyaca, Mashishi, Khabingwe, Emgoswaneni, Elemoya
Empongo
Ebele
KwaBhonga
SANITATION
Elomoya (Partial)
Elomoya (Partial)
Habeni
Emgoswaneni
Mpehlela (Partial)
Maqhwakazi
Khabingwe
Reconstruction of toilets (whole ward)
COMMUNITY SERVICE FACILITIES
Skills development centre (KwaBulawayo)
CRECHES / ECD
Ebele Creche
Matsheni Creche
Ezimpongo Creche (Priority 3)
Ngqayizivele Creche
Ondini Creche (Priority 2)
Ekhlabingwe Creche
Mgoswaneni Creche (Priority 1)
Maqhwakazi Creche (Priority 4)
HEALTH FACILITIES
Clinics
SPORTS & RECREATIONAL FACILITIES
KwaBulawayo Sports Complex (Priority)
AGRICULTURAL FACILITIES
Stock dams
Fencing of Community gardens
Ebaleni Nursery (vegetables / fruits/ medicinal)
EDUCATION
High school (Ngqayizivele)
Training of dress makers and sewing machines to be obtained
COMMUNITY ISSUES
Community project- poultry
AGRICULTURAL ISSUES
Farmer support (Masibambisane)

TRANSPORTS & ROADS ISSUES
Zibambele programme
UMLALAZI WARD NEEDS 2014 - 2019 - WARD 26, COUNCILOR T A HLATSHWAYO
PROJECT / ISSUE
ROADS BY DOT
L1330 Road
A1622 Road
L 1750 Road
Bridge linking Ward 26 to R34
ROADS BY MUNICIPALITY
Encemaneni Road
Emvini Road & Causeway
Ngodini/Ewema Causeway
Estolo (Kwa Mbuyisa)/Ngodini
Edukwaneni
Ndongande
Ntsheluntshelu/ Mbizane Causeway
Nqoleni to Kwa Nomyaca
Unpaved Road Maintenance (Graders)
ELECTRICITY
Engodini Emakhulwini (6); Emvini/Ewema (24) - are 200m away from existing power line.
KwaNomyaca; Mnqadayi; Nqoleni; Ncemaneni; Ecekeni; Ntsheluntshelu; Basamlilo
WATER BUDGETED BY UTHUNGULU
WARD 24,25 & 26 Mpungose Phase 1D Reticulation ((Kwahlokohloko SSA 2&3) - Habeni(Ward25), Ngodini, Ematsheni (Ward 24),Ecekeni, Ntsheluntshelu, Mqadayi, Enqoleni, Nomyaca, Mashishi(Ward 24), Khabingwe(ward 25), Engoswaneni(Ward25), Elemoya(Ward25) add Ncemaneni,
KwaHlokohloko SSA 1 (Wards: 9;10;14&26) - Mandawe; Mbizo 2; Ncemaneni; Esiphezi; Zigagayi; Emaqeleni; KwaMpofu; Thintumkhaba; Eziqwaqweni; Mhlathuzana; Mtiloombo
Increase of water pipe-lines capacity by bigger pipes
Ncemaneni,
Kwampofu,Ngodini ,Mnqadayi ,Cekeni,Basamlilo,Ntsheluntshelu & Nqoleni add Nomyaca
SANITATION BUDGETED BY UTHUNGULU
Ncemaneni; Ntsheluntshelu; Mqadayi; Cekeni; Nomyaca; Nqoleni; Basamlilo; Engodini
COMMUNITY SERVICE FACILITIES
Kwabhekeshowe Rural Housing (ward 24, 26)
CRECHES / ECD (EARLY CHILDHOOD DEV. CENTRES)
Ncemaneni
Nqoleni
Mnqadayi
Ecekeni
Nomyaca
Ntsheluntshelu Crèche
COMMUNITY HALLS
eNgodini/Nqoleni
Ntsheluntshelu
Basamlilo
HEALTH FACILITIES
Ntsheluntshelu + Basamlilo Mobile Clinic operating under tree
Engodini Clinic Mobile clinic operating at the crèche
Encemaneni Clinic operating at the hall
Hospice Enqoleni
BUSINESS CENTRES
Enqoleni Shopping Complex
SPORTS & RECREATIONAL FACILITIES
KwaNomyaca Stadium: Combo Courts

UMLALAZI WARD NEEDS 2014 - 2019 - WARD 26, COUNCILOR T A HLATSHWAYO
PROJECT / ISSUE
Ncemaneni
Ngodini
Ntsheluntshelu
Nqoleni
Mnqadayi
AGRICULTURAL FACILITIES
Stock dams: (Ncemaneni, Ngodini, Mnqadayi, Nqoleni)
Fencing of grazing camps(Ncemaneni ,Nomyaca)
Ncemaneni Community Garden
Ngodini Community Garden
Cekeni Community Garden
Nomyaca Community Garden
Dipping tanks (Ngodini, Mnqadayi & Ncemaneni)
EDUCATION
eNcemaneni High School
Ntsheluntshelu Classrooms (Grade R - Grade 4)
Basamlilo Technical School
Learner Transport (Ntsheluntshelu, Cekeni,Mnqadayi)
Nqoleni Library PRIORITY
LOCAL ECONOMIC DEVELOPMENT
EPWP (FFW&WAP)
CWP (Ngodini & Ncemaneni)
Training of Co-Operatives