



uMlalazi Local Municipality

2017 - 2022

4th GENERATION

INTEGRATED DEVELOPMENT PLAN

APRIL 2017

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LIST OF ABBREVIATIONS

AG	:	Auditor General
AFS	:	Annual Financial Statements
B2B	:	Back to Basics
BBBEE	:	Broad Based Black Economic Empowerment
COGTA	:	KZN Dept. of Co-Operative Governance and Traditional Affairs
CLLR	:	Councilor
CS 2016	:	Census Community Survey 2016
CWP	:	Community Works Program
DMP	:	Disaster Management Plan
DM	:	District Municipality
DHS	:	KZN Department of Human Settlements
DOT	:	Department of Transport
DOH	:	Department of Health
DWS	:	Department of Water & Sanitation
EE	:	Employment Equity
ECD	:	Early Childhood Development
EPWP	:	Expanded Public Works Program
EEP	:	Employment Equity Plan
EMP	:	Environmental Management Plan
ESH	:	Eshowe (Town)
EXCO	:	Executive Committee
FMG	:	Finance Management Grant
GAAP	:	General Acceptable Accounting Practice
GDP	:	Gross Domestic Product
GVA	:	Gross Value Added
HH	:	Households
IDP	:	Integrated Development Plan
ITP	:	Integrated Transport Plan
ITB	:	Ingonyama Trust Board
KPA	:	Key Performance Area
KCDM	:	King Cetshwayo District Municipality
KPI	:	Key Performance Indicator
KZN	:	Kwa-Zulu Natal
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
MTZ	:	Mtunzini (Town)
MANCO	:	Management Committee
NEMA	:	National Environmental Management Act
NGO	:	Non-Governmental Organization
NPA	:	National Prosecuting Authority
OHS	:	Occupational Health and Safety

OSS	:	Operation Sukuma Sakhe (Flagship Program)
PDA	:	Planning and Economic Development Act
PMS	:	Performance Management System
PGDS	:	Provincial Growth and Development Strategy
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
SPLUMA	:	Spatial Planning and Land Use Management Act
WSDP	:	Water Services Development Plan

PREAMBLE: SOME DATA WAS SOURCED FROM THE MOST RECENT STUDIES SUCH AS GLOBAL INSIGHTS WHICH WAS UNDERTAKEN IN 2015 AND CENSUS COMMUNITY SURVEY 2016. THEREFORE, SOME DATA MAY REFLECT PLACE NAMES SUCH AS UTHUNGULU DM WHICH IS NOW RENAMED KING CETSHWAYO DISTRICT MUNICIPALITY AND NTAMBANANA MUNICIPALITY WHICH WAS DE-ESTABLISHED. THE MAPS WHICH INDICATE UTHINGULU DISTRICT AND NTAMBANANA MUNICIPALITY WILL BE UPDATED IN THE FINAL DOCUMENT.

SECTION A: EXECUTIVE SUMMARY

1.1. WHO WE ARE

1.1.1. Spatial Location within KZN

The administrative center of uMlalazi Local Municipality (KZN284) (Eshowe) is situated along the north eastern coast of Kwa Zulu 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 King Cetshwayo District, which comprises of five local municipalities namely;

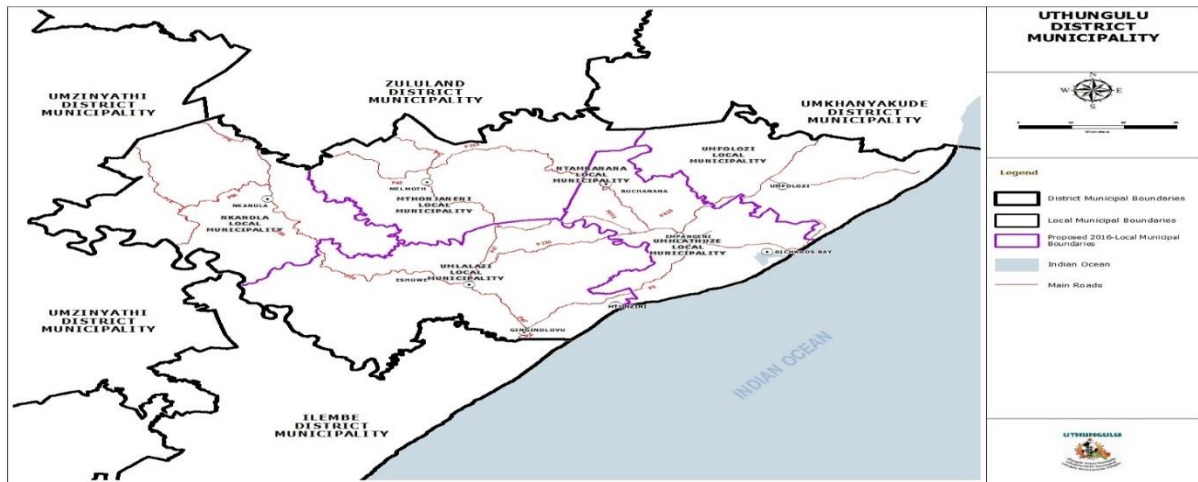
- uMfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

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 to the north, it is bordered by 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 27 electoral wards and 14 tribal authority areas of which AmaKhosi 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

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022



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 municipal 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 KwaZulu 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 2 217 km ²				
INDICATOR		2001	2011	2016
Population		221 078	213 601	223 140
Population Growth Rate		-0.8	-0.3	0.8
Households		38 446	45 062	46 953
People per Household		5.4	4.6	4.8
Gender breakdown	Males	45.3%	44.7 %	47%
	Females	54.7%	55.3 %	53%
Age breakdown	0 – 14	39.6%	37.2 %	43 %
	15 – 64	55.1%	54.1 %	49 %
	65 +	5.2%	5.6 %	8%

Table 1: Demographic Profile (Census 2011 & 2016)

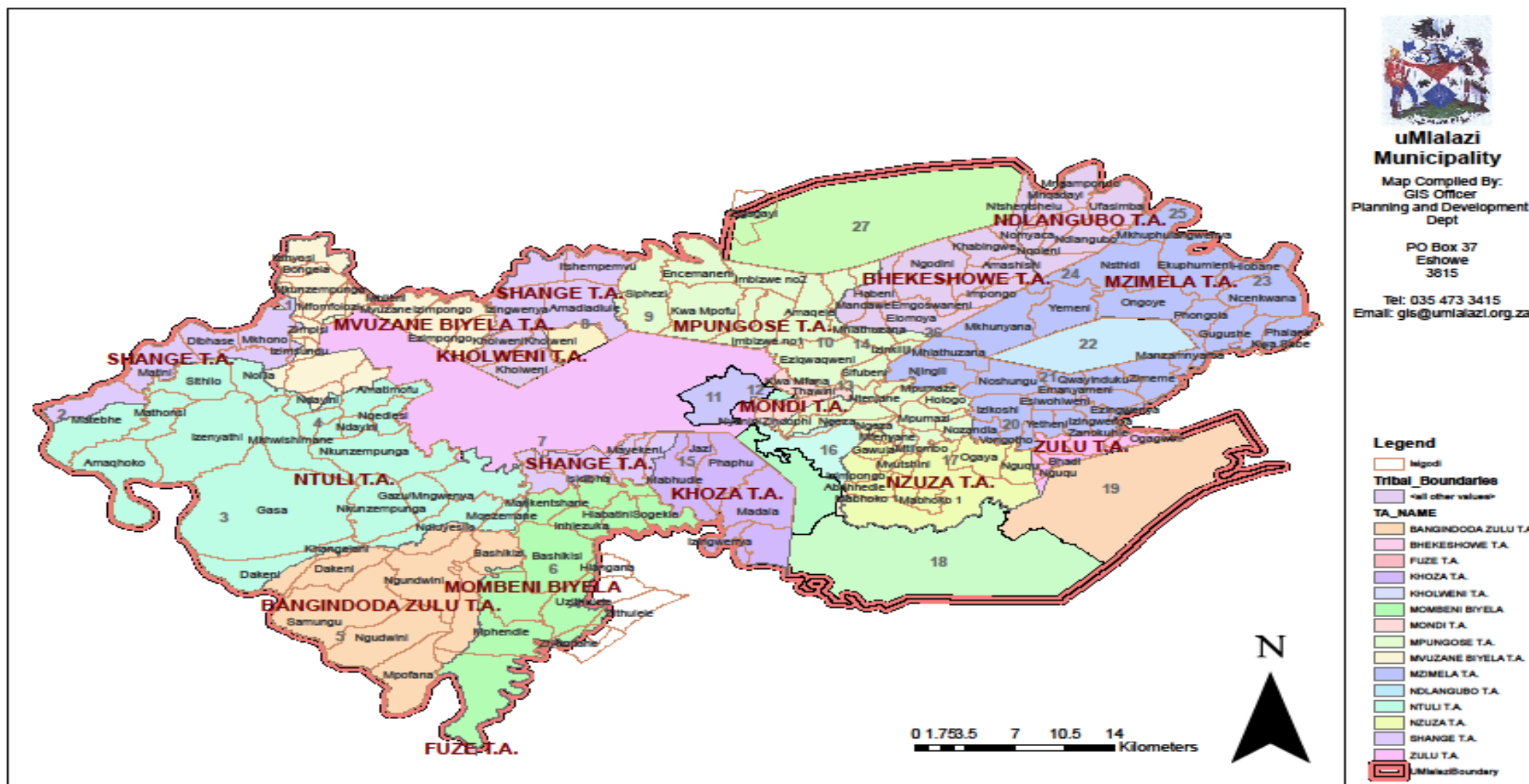
The demographic profile table above indicates that the population within the municipality has gradually declined between 2001 and 2011 but has increased noticeably from 2011 to 2016. This has, in turn, turned the population growth rate from a negative growth rate to a positive growth rate. This may be attributed to a better standard of living in terms of service delivery and practicing of a more sustainable livelihood. From the 2016 statistics by StatsSA, there is also an

indication that there is less of an outward migration trend and the growth in the number of children between 0 – 14 (37% - 43%) indicates that the birth rate has increased from 2011 to 2016. This positive change in population growth will hence translate to more financial capacitation from National Treasury for service delivery.

1.1.3. Land Administration

The uMlalazi Municipality is made up of 27 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 MUNICIPALITY - KZN 284



Map 2: Administrative Entities: Electoral Wards and Traditional Authority Areas

1.2. Economic Profile

1.2.1. Employment Status (15yrs – 65yrs) (2015)

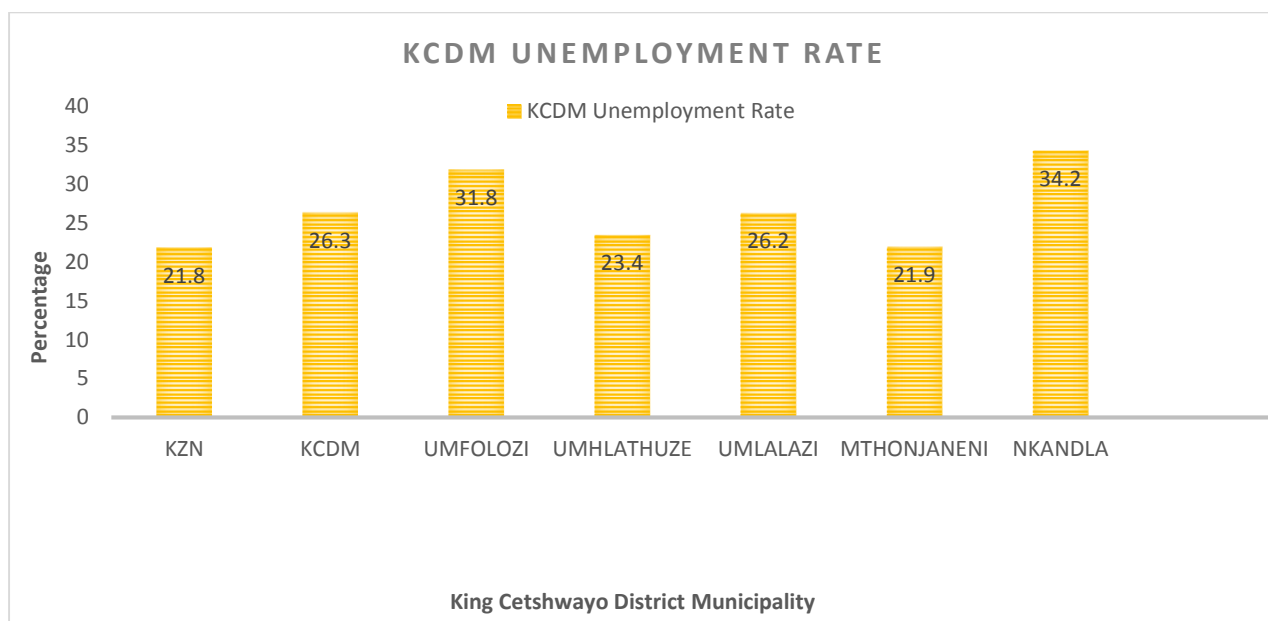
From the census data obtained by StatsSA, statistics indicate that there has been a noticeable improvement in the employment status within uMlalazi Municipality. Census 2011 data indicated that the unemployment rate was 35.2% and this has positively declined further to 26.2%. This indicates not, only that the employable population is more active, but also that local economic development within the municipality is increasing favorably over the years.

Table 2: Economic Profile

	Formal Employment	Informal Employment	Total Employment	% Share of KCDM Formal Employment	% Share of KCDM Informal Employment
Kwa Zulu Natal	1 989 908	446 487	2 436 395	100	100
KCDM	143 122	29 767	172 889	19.1	20.3
uMlalazi LM	26 999	4685	31 684	18.9	15.5

Source: Global Insight, 2015

Figure 1: KCDM Unemployment Rate

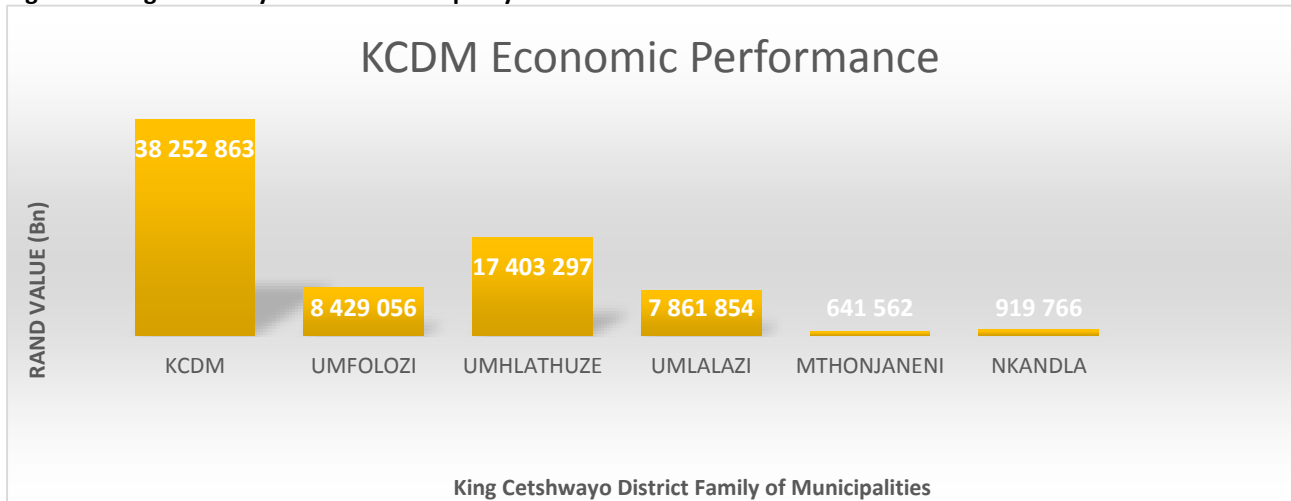


Source: Global Insight, 2015

1.2.2. King Cetshwayo District Municipality Economic Performance

Figure 2 below, represents the estimated Real GDP for King Cetshwayo District municipality and its local municipalities for the year 2014. King Cetshwayo district recorded an estimated GDP-R of R38.3 billion in 2014. Among all the five local municipalities, the largest contributor to the district's GDP-R is uMhlathuze at R17.4 billion (45.5 per cent) trailed by uMfolozi with contribution of R8.4 billion (22 per cent). Mthonjaneni local municipality was the lowest contributor to King Cetshwayo's GDP at R641.6 million (1.7 per cent).

Figure 2: King Cetshwayo District Municipality Economic Performance



Source: Global Insight, 2015

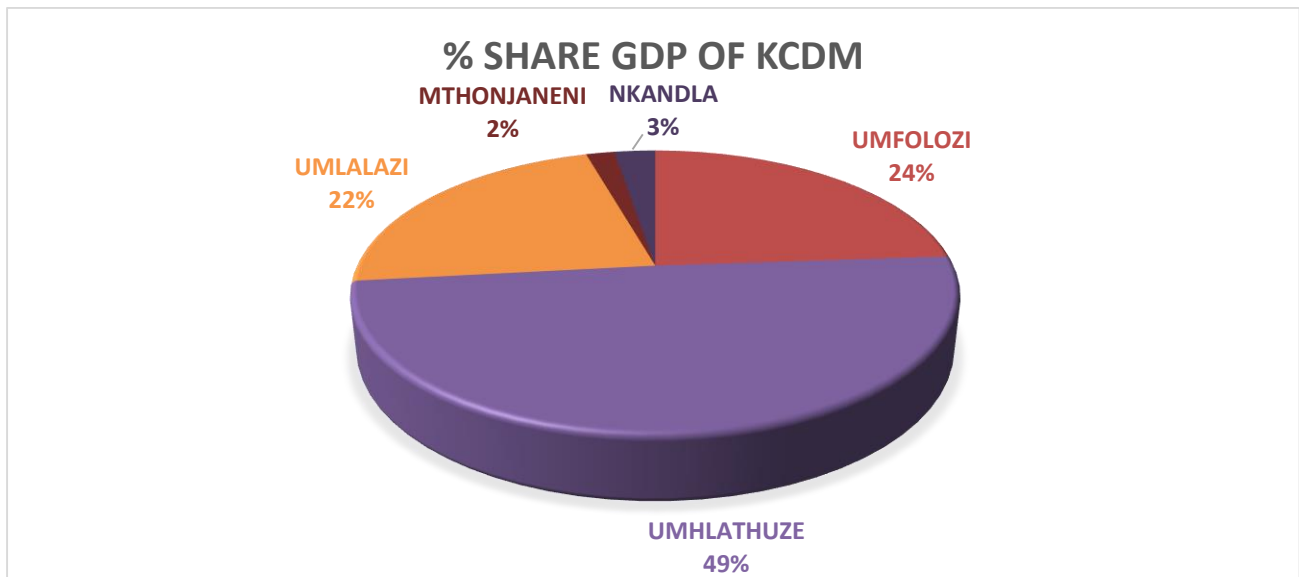


Figure 3: King Cetshwayo District Municipality Economic Performance

SECTOR	2003	2009	2014
PRIMARY SECTOR	18.3	15.6	16.5
Agriculture	6.7	6.8	7.3
Mining	11.6	8.8	9.2
SECONDARY	43.11	34.2	34.1
Manufacturing	29.2	28.32	28.7
Electricity	1.9	3	1.8
Construction	3	3.9	3.6
TERTIARY SECTOR	47.6	50.2	49.4
Trade	9.2	9.5	9.6
Transport	10.7	11.6	11.3
Finance	9.9	11	10.7
Community Services	17.8	18.1	17.9

Table 3: Sector Performance Analysis of KCDM in 2003, 2009 and 2014 (Source: Global Insight, 2015)

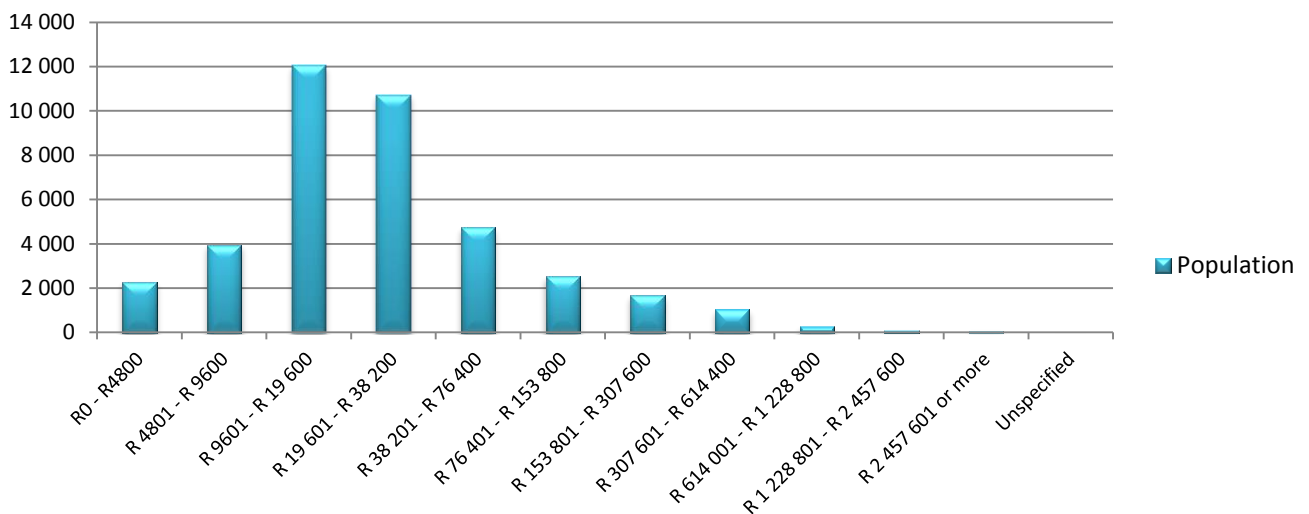
The table above further shows that the secondary sector recorded contribution of 34.1 per cent in 2003 and 2014 while in 2009 it was 34.2 per cent. This implies that this sector is not adequately adding value in the economy of the district

and the economy at large. The primary sector recorded a decrease from 18.3 per cent in 2003 to 15.6 per cent in 2009 before marginally increasing to 16.5 per cent in 2014.

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), fell in this category.

Figure 4: Household Income



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 Economic 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.

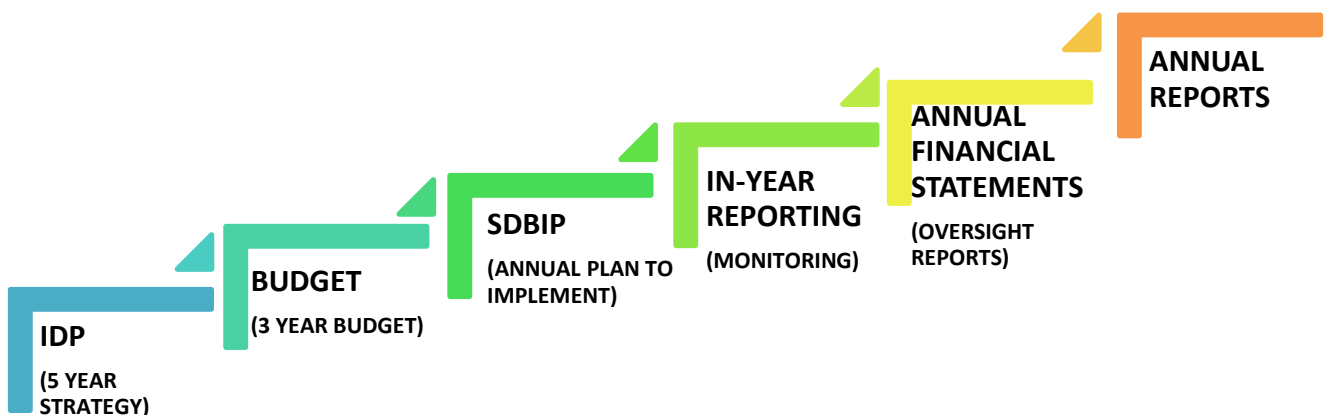


Figure 5: IDP PROCESS

The uMlalazi Municipality has drafted the 4th Generation IDP for the 2017/18 – 2021/22 Financial Years in line with the Municipal Systems Act 32 of 2000. The municipality has made the necessary and legislatively compliant preparations for the development of this IDP also in line with the new legislations and amended acts upon which municipalities are mandated to comply with.

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 2035 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, Budget and PMS 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 2017/18 Process Plan was adopted by Council in September 2016. 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.

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	2017/18 IDP/BUDGET AND PMS PROCESS PLAN				
	PHASE 1 - PREPARATORY PHASE: (INFORMATION GATHERING AND SITUATIONAL ANALYSIS)				
MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
JULY	<ul style="list-style-type: none">Preparation of the Draft IDP / Budget and PMS Process Plan.Tabling of the Draft Process Plan to MANCOEngagement with Budget Office and PMS for alignment purposes.Prepare Departmental Business/Sectorial Plans for the 2017/2022 term.	<ul style="list-style-type: none">Signing of new performance contracts for Section 57 Managers and submission to EXCO on July 2016 (Section 69 of the MFMA and Section 57 of the MSA).Roll out of the SDBIP for 2016/17 2016/2017 Final S57 Managers' Performance Assessments.Preparation of s46 Reports by various HOD's.	Mayor and Council	Administration - Municipality and Entity	Budget Review Activities
			<ul style="list-style-type: none">Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process MFMA s 53Planning includes review of the previous years budget process and completion of the Budget Evaluation Checklist	<ul style="list-style-type: none">Accounting officers and senior officials of municipality and entities begin planning for next three-year budget MFMA s 68, 77Accounting officers and senior officials of Municipality and entities review options and contracts for service delivery MSA s 76-81	<ul style="list-style-type: none">Approve and announce new budget schedule and set up committees and forums.Consultation on performance and changing needs.
AUG	<ul style="list-style-type: none">IDP preparation process initiated.Review of comments received on the 2016/17 IDP Review document.Self-assessment to identify gaps in the IDP process.Initiation of new sector plans into the IDP, if any.IDP Steering Committee Meeting.Submission of Draft Process Plan to COGTA for CommentsAdvertisement of the IDP Process Plan in compliance with MSA 2000	<ul style="list-style-type: none">Submission of Q4 SDBIP Reports (for last quarter of MPPR Reg. 14Submission of the Annual Performance Reports prepared in terms of s46 of MSA 2000 to CouncilSubmission of s46 Report to AGQuarterly Audit Committee meeting on August (for the last quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a)Evaluation Panel Audit Committee meeting (for evaluation of Sect 57 Managers final assessments) MPPR Reg. 14(3)(b)	<ul style="list-style-type: none">Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. MFMA s 21,22, 23; MSA s 34, Chapter 4 as amendedMayor establishes committees and consultation forums for the budget process	<ul style="list-style-type: none">Accounting Officer to submit AFS to Auditor-General [Due by 31 August, MFMA Sec 126(1)(a)]	<ul style="list-style-type: none">Consultation on performance and changing needs.Review performance and financial position.Review external mechanisms.Start Planning for next three years.
PHASE 2 – STRATEGY FORMULATION					
SEPT	<ul style="list-style-type: none">Ward Committees Established and workshoppedIntegration of information from adopted Sector	<ul style="list-style-type: none">Auditor General audit of performance measuresReminder to be sent to HOD's to	<ul style="list-style-type: none">Council through the IDP review process determines strategic objectives for service delivery and development for	<ul style="list-style-type: none">Budget offices of municipality and entities determine revenue projections and	<ul style="list-style-type: none">Update policies, priorities and objectives.Determine revenue

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	<ul style="list-style-type: none"> Plans into the IDP Review document if possible Council Adopts Final Process Plan IDP Indaba. CBP Process Initiates (Consultations) 	submit their Q1 SDBIP Reports in terms of s41 MSA	next three-year budgets including review of provincial and national government sector and strategic plans	<p>proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives</p> <ul style="list-style-type: none"> Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.) 	projections and policies.
OCT	<ul style="list-style-type: none"> Strategic Planning Session: Review and updating of the IDP Vision, Mission and Objectives. Integration of information from adopted Sector Plans into the Draft IDP Review document. Updating and review of the strategic elements of the IDP in light of the new focus of Council. CBP Consultations/IDP Roadshows (Identification of IDP Priority Projects) IDP Steering Committee Meeting. Submit Process Plan to COGTA 	<ul style="list-style-type: none"> Submission of Q1 Reports by HOD's Q1 Reports tabled to Council (for first quarter) MPPR Reg. 14 Sect 57 Managers' quarterly informal assessments. 		<ul style="list-style-type: none"> Accounting officer 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 	<ul style="list-style-type: none"> Determine revenue projections and policies. Engagement with sector departments, share and evaluate plans, national policies, MTBPS. Draft initial allocations to functions. Draft initial changes to IDP.
PHASE 3 – FEEDBACK AND ANALYSIS					
NOV	<ul style="list-style-type: none"> Municipal Strategies, Objectives, KPA's, KPI's and targets. New statistics and social trends Identification of priority IDP projects. Project alignment between the DM and LM's and Sector Departments. IDP Alignment Feedback Sessions 	<ul style="list-style-type: none"> Quarterly Audit Committee meeting (for the first quarter of 15/16) MFMA Sect 166 & MPPR Reg. 14(3)(a) 		<ul style="list-style-type: none"> Accounting officer reviews and drafts initial changes to IDP MSA s 34 Auditor-General to return audit report [Due by 30 November, MFMA 126(4)] 	<ul style="list-style-type: none"> Draft initial changes to IDP. Consolidation of budgets and plans. Exco determines strategic choices for next three years.

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	<ul style="list-style-type: none"> Convene IDP Representative Forum. 				
DEC	<ul style="list-style-type: none"> Department of COGTA to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets. Planners Forum Project alignment between the DM and LM's. Identification of priority IDP projects. (Continue) 	<ul style="list-style-type: none"> Compile annual report for 15/16 (MFMA Sect 121) Reminder to be sent to HOD's to submit their Q2 SDBIP Reports in terms of s41 MSA 	<ul style="list-style-type: none"> Council finalises tariff (rates and service charges) policies for next financial year MSA s 74, 75 	<ul style="list-style-type: none"> Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements 	<ul style="list-style-type: none"> Executive determines strategic choices for next three years. Finalise tariff policies.
PHASE 4 – DRAFT IDP					
JAN	<ul style="list-style-type: none"> Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. IDP Steering Committee Meeting 	<ul style="list-style-type: none"> Submission of Q2 Reports by HOD's Q2 Reports tabled to Council. MPPR Reg. 14 Mayor tables draft annual report for 15/16 MFMA Sect 127(2) Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) Municipal Manager submits Midterm/Midyear Report to the Mayor (in terms s72 MFMA) Midterm/Midyear Report is published in the Local Newspaper 	<ul style="list-style-type: none"> Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year MFMA s 87(1) 	<ul style="list-style-type: none"> Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January) MFMA s 36 	<ul style="list-style-type: none"> Prepare detailed budgets and plans for the next three years.
FEB	<ul style="list-style-type: none"> Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. IDP Steering Committee Meeting Alignment meetings Finalize draft document for public comments. 	<ul style="list-style-type: none"> Quarterly Project Implementation Report (MPPR Reg. 15) Quarterly Audit Committee meeting (MFMA Sect 166 & MPPR Reg. 14(3)(a)) Submit Annual Report to AG, Provincial & DLGTA (MFMA Sect 127) Sect 57 Managers' formal quarterly assessments. 	<ul style="list-style-type: none"> Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity MFMA s 87(2) 	<ul style="list-style-type: none"> Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report 	<ul style="list-style-type: none"> Prepare detailed budgets and plans for the next three years. Exco adopts budget and plans and changes to IDP.
PHASE 5: ASSESSMENT FEEDBACK ON THE DRAFT IDP AND BUDGET					

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MARCH	<ul style="list-style-type: none"> Finalization of Municipal Strategies, Objectives, KPA's, KPI's and targets. IDP Steering Committee Meeting Convene IDP Representative Forum Publicise Draft IDP and Budget (Invite Local Community to make written comments in respect of the IDP and Budget) (21 days for advertising) Conclusion of Sector Plans (if any) initiated for the 2016/17 financial year and integration into the IDP Review report. Adoption of draft IDP and Budget 5 year IDP 	<ul style="list-style-type: none"> Council to consider and adopt an oversight report [Due by 30 March MFMA Sec 129(1)] Council Adopts Annual Report for the year ending June 2016 Publicise Annual Report and MPAC Report Draft SDBIP's for 2017/18 developed and for incorporation into draft IDP 2017-22 Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA Set performance objectives for revenue for each budget vote (MFMA Sect 17) 	<ul style="list-style-type: none"> Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of month MFMA s 87(2) Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year MFMA s 16, 22, 23, 87; MSA s 34 	<ul style="list-style-type: none"> Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed MFMA s 22 & 37; MSA Ch 4 as amended Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March MFMA s 42 	<ul style="list-style-type: none"> Mayor tables budget, resolutions, plans and changes to IDP at least 90 days before the start of the financial year.
APR	<ul style="list-style-type: none"> Review written comments in respect of the Budget and IDP Conclusion of Sector Plans initiated for the 2017/18 financial year and integration into the IDP Review report. IDP Steering Committee Meeting Public participation process launched through series of public hearings on the IDP and Budget. 	<ul style="list-style-type: none"> Q3 Reports tabled to Council MPPR Reg. 14 Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2017-22 IDP report. Sect 57 Managers' informal quarterly assessments Publicise Annual Report [Due by April MFMA Sec 129(3)] Submit Annual Report to Provincial Legislature/MEC Local Government [Due by April MFMA Sec 132(2)] Review annual organisational performance targets (MPPR Reg 11) 	<ul style="list-style-type: none"> MFMA s 21 	<ul style="list-style-type: none"> Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year 	<ul style="list-style-type: none"> Public hearings on the Budget, Council Debate on Budget and Plans.
MAY	<ul style="list-style-type: none"> Adoption of the IDP by Council. Publicise IDP and Budget in the Local Newspaper. 	<ul style="list-style-type: none"> Community input into organisation KPIs and targets Budget for expenses of audit committee 	<ul style="list-style-type: none"> Council to consider approval of budget and plans at least 30 days before start of budget year. MFMA s 23, 24; MSA Chapter 4 as amended Entity board of directors to approve the budget of the entity not later than 	<ul style="list-style-type: none"> Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account 	

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			<p>30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality</p> <ul style="list-style-type: none"> ▪ MFMA s 87 	<p>consultative processes and any other new information of a material nature</p>	
JUNE	<ul style="list-style-type: none"> ▪ Submission of the Final IDP to DCOGTA 	<ul style="list-style-type: none"> ▪ Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA 	<ul style="list-style-type: none"> ▪ Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year MFMA s 16, 24, 26, 53 <p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with sect 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p> <ul style="list-style-type: none"> ▪ MFMA s 53; MSA s 38-45, 57(2) ▪ Council must Finalise a system of delegations. ▪ MFMA s 59, 79, 82; MSA s 59-65 	<ul style="list-style-type: none"> ▪ Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. MFMA s 69; MSA s 57 ▪ Accounting officers of municipality and entities publishes adopted budget and plans MFMA s 75, 87 	<ul style="list-style-type: none"> ▪ Publish budget and plans. ▪ Finalise performance contracts and delegation. ▪ Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.

Table 4: Process Plan for the 2017/18 IDP

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

1.3.3. Community Based Planning

AS part of the development of the 4th Generation 5 year IDP, the municipality conducted a ward to ward, extensive community engagement process, so as to re-affirm service delivery needs and the municipality's commitment to service delivery and effective public participation. This process aims at ensuring that the Batho Pele principles are remain the priority of the municipality, while incorporating Back to Basic Strategy and Community Based Planning.

Community based planning is based on participation and principles of political democracy and sustainable livelihoods. Effective community based planning requires the inclusion of all stakeholders such as residents, councillors, municipal officials, members of community structures such as Ward Committees and CBOs, service providers, traditional leaders, local interest groups and local business. Each of the stakeholders plays a role in CBP. Community Based Planning is recognised as one of the mechanisms/ methodology that encourage community action and ownership in development. It identifies community defined interventions and is dynamically linked to the Integrated Development Plan, while using the statutory participatory mechanism, the ward councillor, the ward committee and OSS War Rooms. The following table indicates the council adopted schedule in which the municipality used as part of this process.

WARD	CLLRS NAME	PROPOSED DATE	TIME	VENUE
1	S V CHAMANE	15/12/2016	10h00	Hhashi High School
2	N B NKALA	17/ 12/ 2016	10h00	Kwazikwakhe Primary School
3	T V JIYANE	12/ 01/ 2017	10h00	Local Store Open Space
4	N N F LUVUNO	17/ 01/ 2017	10h00	Ndayini Hall
5	N S ZULU	16/ 01/ 2017	10h00	Ngudwini Hall
6	B C SITHOLE	16/ 01/ 2017	10h00	Gcotsheni Community Hall
7	P T O SHANGE	19/ 01/ 2017	16h00	Mphushini Hall
8	W P MZIMELA	18/ 01/ 2017	10h00	Ekholweni Trabil Court
9	M DLUDLA	14/ 12/ 2016	10h00	Esiphezi Hall
10	E M ZWANE	26/ 02/ 2017	10h00	Kweyami Neyakho Hall
11	S B LARKAN	13/ 01/ 2017	15h000	Sunnydale Peace Centre Hall
12	M E DLAMINI	30/ 01/ 2017	16h00	KDS Hall
13	S THANGO	19/ 01/ 2017	13h00	KwaMondi Trabil Court
14	S B DLAMUKA	26/ 01/ 2017	10h00	Emfenyane Crèche
15	M H QWABE	30/ 01/ 2017	10h00	Khoza Trabal Court
16	B NGIDI	11/ 12/ 2016	10h00	Magumbomane Primary School
17	S S CELE	12/ 12/ 2016	10h00	Ensingweni Hall
18	S S NTSELE	17/ 01/ 2017	17h00	Gingindlovu Hall
19	J K POWELL	20 / 12/ 2016	17h00	Ensingweni Hall
20	M T NCANANA	12/ 01/ 2017	16h00	Obanjeni Creche

WARD	CLLRS NAME	PROPOSED DATE	TIME	VENUE
21	N M MNQAYI	13/ 01/ 2017	10h00	Ethondo Sport Ground
22	M Z NKWANYANA	10/ 12/ 2016	10h00	Lubisana Peace Center
23	B L ZUNGU	14/ 12/ 2016	10h00	Ntshidi Primary School Hall
24	A B DLAMINI	25/ 01/ 2017	10h00	Eskebheni Hall
25	L B G BIYELA	19/ 01/ 2017	10h00	Ofasimba Hall
26	T E NTSELE	25/ 01/ 2017	15h00	Zulu Tribal Court
27	M M NGEMA	20/ 01/ 2017	14h00	Mandawe Primary School

Table 5: Ward Community Based Planning Program

1.3.4. The King Cetshwayo 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 King Cetshwayo District Municipality and its Local Municipalities which are uMlalazi, uMhlathuze, uMfolozi and Nkandla Local Municipalities.

1.4. BROAD SWOT ANALYSIS (AS PER 2016 STRATEGIC PLANNING SESSION)

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ➤ Availability Of Developable Land ➤ Political Stability (Stable Council) ➤ Adopted Organogram ➤ Introduction To Fleet Management System ➤ LMs Proximity To The Dube Trade Port ➤ Fresh Produce Market (in Mhlathuze) ➤ Policies And Bylaws In Place ➤ Good Governance ➤ Financially Viable ➤ Skilled Labour ➤ 85% Households Electrified ➤ Service Delivery Orientated ➤ Tourism (Heritage) ➤ Libraries ➤ Youth Business Advisory Center ➤ Merging of Departments 	<ul style="list-style-type: none"> ➤ Poor State of Municipal Infrastructure ➤ Insufficient Revenue Sources ➤ Insufficient Infrastructure Maintenance ➤ MIG Expenditure ➤ Monitoring Service Providers ➤ Lack of Resources ➤ Poor Planning ➤ Insufficient Human and Technical Capacity ➤ Financial Constraints ➤ Lack of Development Plans (Dormant Development) ➤ Communication Channels ➤ Lack of Office Space ➤ Continuation of Approved Development ➤ Indefinite Lease Periods & Rentals ➤ Unfunded Posts on Organogram Insufficient Fleet ➤ Poor Work Ethics ➤ Dependency On Grants For Infrastructural Development
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Strategic Location ➤ Agriculture Potential ➤ 17km Coastline/ Coastline Development ➤ Active Youth ➤ Mining Potential ➤ Good working relationship with AmaKhosi ➤ Utilization of Available Land for Economic Growth ➤ Set Aside Policy ➤ LM is Attractive to Investors ➤ Job Opportunities through Agriculture and Tourism ➤ Rich Cultural History Heritage & Culture ➤ Sugar Cane Plantations ➤ Major Transport Route ➤ Oranges & Grapefruit Plantations ➤ Beach Development Tourism ➤ Nodal Development (Precinct Plans) ➤ Logistics Hub Potential ➤ Industrial Development 	<ul style="list-style-type: none"> ➤ Drought ➤ Bulk Infrastructure Electricity Losses ➤ Affordability Of The Community ➤ Mscoa Implementation ➤ Unfunded Mandates ➤ Undulating Topography in Rural Areas Municipality ➤ Large Number Of Indigents ➤ Crime ➤ Vandalism Of Infrastructure ➤ High Unemployment Rate ➤ Service Delivery Protests ➤ Political Interference ➤ Bulk Services ➤ Lack Of Funding ➤ Disasters ➤ Security Within The Municipality ➤ Fragmented Development ➤ Lack Of Infrastructure Development For Tourism/Heritage & Culture

1.5. Proposed New Long Term Vision

During the municipal annual strategic planning session which was held in Durban from the 24th to the 27th of October 2016, management as well as the chairperson's of the portfolio committee resolved to amend the existing municipal vision so as to revitalize and breath new life into the municipality's commitment to bettering the lives of the communities within uMlalazi Municipality. Hence, **the proposed** revised vision is as follows;

VISION:

“A model municipality for community empowerment and provision of services by a transformed institution in an area where everyone lives in harmony by 2035”

1.5.1. Proposed New Mission

As part of the revision of the long term vision for the municipality, inevitably the mission will also be amended to be in line with the new proposed vision. Below are the commitments, in the form of mission statements, in which the municipality proposes to adopt;

The uMlalazi municipality in partnership with its community will strive to:

- Create sustainable and better services for all;
- Ensure a skilled, motivated and committed workforce;
- Create mutual trust and understanding between the municipality and the community through effective communication
- Emphasize better usage of resources;
- Provide infrastructure and build investor confidence;
- Enhance Batho - Pele principles and B2B pillars;
- Create a safe environment for all;
- Improve the Green Economy of our community by partnering with all stakeholders to create clean & safe place where people live and work;
- Ensure effective land use management that take cognizance of sound environmental practices;
- Enhance good governance through leadership excellence & community participation;
- Facilitate institutional transformation;
- Ensure continued sound financial management;
- Provide services to the entire community with diligence and empathy; and
- Apply good and transparent corporate governance to promote community prosperity

1.5.2. 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.

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Table 6: Outputs, Outcomes And Deliverables For 2017/18

GOALS	OUTCOMES	HOW THEY WILL BE MEASURED
To improve Service Delivery and the image of uMlalazi Municipality	A skilled and capable workforce to support inclusive growth	Conduct 2 Employees Wellness programmes by 30 June 2018
		Ensure new employees are sent for medical examinations within 1 month after appointment
		Submit quarterly reports to EXCO in terms of Section 66(a) - (g) of MFMA on staff salaries, wages, allowances and benefits
		Submit monthly reports to Finance Portfolio Committee on S & T Claims processed for Councillors
		Submit monthly reports to Finance Portfolio Committee on S & T Claims processed for staff
		All funded positions on the organogram to be prioritized and filled by 30 June 2018
		Ensure monthly departmental performance reports are generated and submitted to Portfolio Committee for oversight
		Provide training to staff in terms of skills development plan and ensure 100% expenditure on staff training costs
		Submit quarterly reports to the LLF on internship, learnership and in-service trainings/programmes implemented
		Renew annual licence fee DMS
A responsive and accountable, effective and efficient local government system	Effective and efficient Municipal Administration & Communication	Submit quarterly reports to Portfolio Committee on compliance with Archives Act
		Provide training to 54 Councillors by 30 June 2018 in terms of skills audit undertaken
	Organisational skills development and capacity building 100% compliance with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Submit quarterly reports to the Portfolio Committee on the departmental budget expenditure on Repairs and maintenance
		Submit quarterly reports to the Portfolio Committee on all catering procured through civic expenses
		Submit quarterly reports to EXCO on Community support provided by the municipality through the Community support programme
		Submit quarterly reports to EXCO on events undertaken by the municipality through the Ceremonial Events budget
		Submit quarterly reports to EXCO on ceremonial events undertaken by the municipality through the Commemorative Celebrations budget
		Submit quarterly reports to Portfolio Committee on Valuation expenses
		Submit quarterly reports to Portfolio Committee on departmental budget expenditure
		Ensure departmental Furniture and Equipment purchased by 31 December 2018
		Ensure departmental machinery and Equipment purchased by 31 December 2018
		Ensure Park home is purchased by 31 December 2018
		Ensure computer Equipment is purchased by 31 December 2018
		Construction of building to be completed by 30 May 2018
		Ensure filing container purchased by 31 December 2018

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GOALS	OUTCOMES	HOW THEY WILL BE MEASURED
		Ensure the Stores for redundant assets is completed and Completion certificate is submitted by Service Provider by 30 May 2018
		Ensure playpark equipment purchased by 31 December 2018
		Ensure the Construction of staff change rooms by 30 May 2018
		Ensure the Construction of Cemeteries Palisade fencing by 30 May 2018
		Ensure the Construction of Cemeteries pathways by 30 May 2018
		Spend 100% on Public transport facilities budget by 30 June 2018
		Spend 100% on Speedhumps budget by 30 June 2018
		Ensure the upgrade of KDS Passage Walks by 30 May 2018
		Ensure 100% compliance with departmental procurement plan by 30 June 2018
		Ensure refuse bins purchased by 31 December 2018
		Ensure fencing of transfer station completed by 31 March 2018
		Electrical equipment to be purchased by 30 May 2018
		Upgrade of Streetlights by 30 May 2018
		Ensure fencing of MV structures are galvanised by 31 March 2018
	Effective Management of Capital Assets	Submit details of new assets to Insurers for insurance purposes within 7 days after receipt
	Financial viability of the Municipality	Submit quarterly reports to Portfolio Committee on vehicle usage
		Submit quarterly reports to Portfolio Committee on lost books
		Submit 2 reports to Portfolio Committee on expenditure of grant
		Submit quarterly reports to Portfolio Committee on MSCOA compliance and implementation
		Submit quarterly reports to Portfolio Committee on third party cash handling fees
	Enhanced revenue collection	Provide training to HR and Finance Staff on mSCOA System
		Ensure the enforcement of speed calming measures and collect 70% of fines issued
	Optimised budget implementation in the municipality	Submit quarterly reports to the Portfolio Committee on the enforcement of traffic control and number of fines issued
		Submit quarterly reports to the Portfolio Committee on signage
		Submit quarterly reports to the Portfolio Committee on street name signage replacements
		Renew annual licence fee
		Submit quarterly reports to Portfolio Committee on SABS charge for roads
A skilled and capable workforce to support inclusive growth		Submit quarterly reports to Portfolio Committee on expenditure of grant
		Review staff retention Policy and submit to EXCO for approval by 30 June 2018
Improve the quality of basic education	An healthy environment for childhood development	Undertake monthly visits to creches to ensure the healthiness of the environment for early childhood development
	Effective waste management services in all areas	Provide free basic refuse removal services to 14388 rural households by 30 June 2018

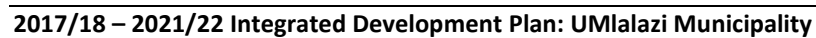
UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

GOALS	OUTCOMES	HOW THEY WILL BE MEASURED
Vibrant, equitable and sustainable rural communities and food security	Basic Services to all households and address Service Delivery Backlogs	Compile an Indigent Register to cover all Municipal Wards by 30 June 2018
	Local Economic Development	Construct 15 Informal Traders facilities in KDS by 31 March 2018
		Ensure the provision of livestock pens for SMMEs by 31 March 2018
		Ensure the provision of irrigation systems at identified areas by 31 March 2018
A development-orientated public service and inclusive citizenship	Provision and maintenance of municipal capital infrastructure	Ensure the Construction of Sports field by 30 May 2018
	Provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Ensure the Construction of stormwater management facilities by 30 May 2018
		Spend 100% on Sidewalks budget by 30 June 2018
		Spend 100% on pavements budget by 30 June 2018
		Implement Pavement Management System (annually) and ensure 100% budget expenditure on Urban roads Crehabilitation
		Ensure the Upgrade of Sunnysdale intersection by 30 May 2018
		Implement Pavement Management System (annually) and ensure 100% budget expenditure on Urban roads rehabilitation
		Implement Pavement Management System (annually) and ensure 100% budget expenditure on Urban roads rehabilitation
		Construct 16.5km of road and causeways as per MIG budget by 30 June 2018
		Appoint 27 (1 per ward) caretakers for rural facilities by 30 June 2018
	The reduction of unemployment	Submit quarterly reports to Portfolio Committee on Youth Development initiatives implemented
	100% compliance with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
		Submit quarterly reports to Portfolio Committee on departmental budget expenditure
	Effective and efficient Municipal Administration & Communication	Submit quarterly reports to the Portfolio Committee on the implementation of the communication strategy
	Established, capacitated and functional public participation structures	Undertake Ward Committee training and development
		Submit quarterly consolidated reports to EXCO on mentorship assistance provided to all War Rooms in uMlalazi Municipality in terms of Operation Sukuma Sakhe programme
	Effective Municipal Oversight	Submit quarterly reports to Council on the non attendance of Councillors at meetings of Council

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GOALS	OUTCOMES	HOW THEY WILL BE MEASURED
	Mitigate the Impact of HIV/Aids in the Municipality area	Hold quarterly HIV/AIDS Council Meetings
	Service Delivery backlogs addressed	Hold 8 Clustered IDP Road shows by 31 December 2018
All people in south Africa protected and feel safe	Functionality of Disaster Management in the Municipality	Submit quarterly reports to the Portfolio Committee on the fire prevention services
		Submit quarterly reports to Portfolio Committee on disaster assistance and departmental budget expenditure
		Mitigate the effect of disasters
	Cultural Development	Facilitate 2 arts and culture activities and annual programmes by 30 June 2018
	Sports Development	Facilitate 2 sports codes activities and sports programmes by 30 June 2018
	Special Programmes	Conduct 10 special programmes by 30 June 2018
Protection and enhancement of environmental assets and natural resources	Maintained municipal open spaces, roads & verges	Maintain grounds and monitor the performance of the Service Provider for grass cutting and complete monthly performance assessments
		Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices
		Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices
Decent employment through inclusive economic growth	Reduction of unemployment	Enhance expanded public works programmes (EPWP) and facilitate the creation of 650 jobs by 30 June 2018
	Local Economic Development	Enhance expanded public works programmes (EPWP) and facilitate the creation of 650 jobs by 30 June 2018
All people in south Africa protected and feel safe	100% compliance with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Appoint a panel of security services by 31 December 2017 to undertake security services in uMlalazi Municipality when required to guard Councillors and Council property

Strategic Spatial Intervention Areas



1.6. PERFORMANCE MANAGEMENT

The progress will be measured through the Organizational 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.

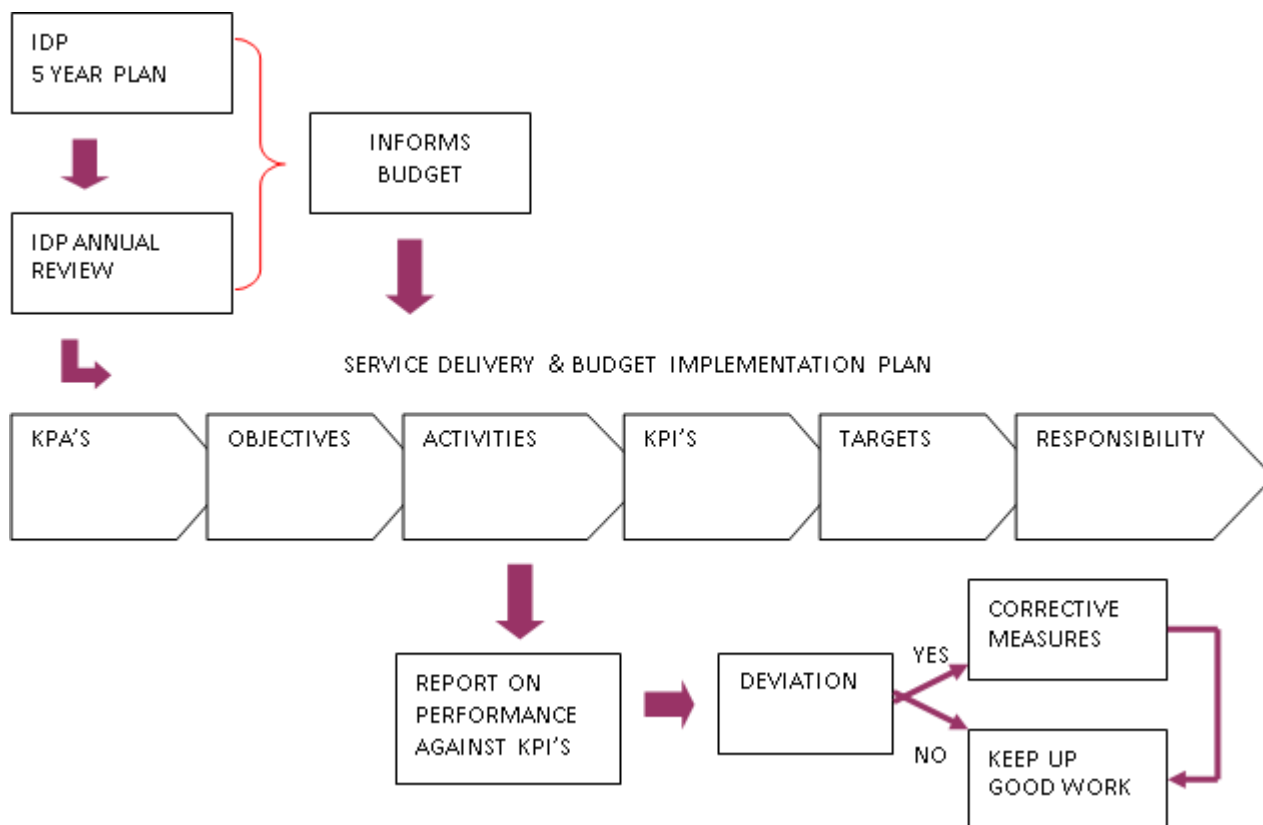


Figure 6: Performance Management

SECTION B: 1 PLANNING AND ECONOMIC DEVELOPMENT PRINCIPLES

2.1. Planning and Economic Development Principles

Planning and Economic Development at local level functions in terms of, and in alignment with National and Provincial policy frameworks. The functions in terms of Planning and Economic 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 channeled 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 optimize 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 utilized (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 Economic 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 behavior 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. Sustainable Development Goals 2063

The United Nations adopted the Sustainable Development Goals (SDGs) in 2016. The SDGs were developed and adopted to counteract to challenges of achieving the Millenium Development Goals. Various challenges were identified that resulted in the non achievement of the MDGs and therefore the SDGs would then be developed with refined methodologies and strategies that would address the challenges of the MDGs. The SDGs proposes 17 new goals 231 Indicators divided into 3 Tiers as opposed to 8 MDGs;

- MDG 1a: Extreme Poverty
- MDG 1c: Hunger
- MDG 2: Primary Completion Rate (Boys)
- MDG 2: Primary Completion Rate (Girls)
- MDG 3: Gender Parity Primary
- MDG 3: Gender Parity Secondary
- MDG 4: Maternal Mortality Under 5
- MDG 5: Maternal Mortality
- MDG 7c: Access to Safe Water
- MDG 7c Access to Improved Sanitation Facility



Figure 7: UN SDGs (2016)

The SDGs are an overarching principal document which should then inform all government plans including the NDP which has since been reviewed in 2016 to incorporate the provisions of the new SDGs within the national sphere. Stats SA, DPME, Planning Commission, DIRCO and Sector departments are to work together on the South African perspective on the SDGs. The basis for the SA perspective and respond to the SDGs is the National Development Plan. The uMlalazi LM IDP will seek to ultimately align its strategic goals to those of the SDGs to ensure that the LM responds responsibly and actively to the SDGs thus ensuring a meaningful contribution to the success in the implementation of the SDGs.

2.2.2. African Union Agenda 2063

The AU Agenda 2063 is a strategic framework for the socio-economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. The AU Agenda was adopted in January 2015, in Addis Ababa, Ethiopia by the 24th African Union (AU) Assembly of Heads of State and Government chaired by the then Chairwoman, Her Excellency Dr Nkosazana Dlamini – Zuma. It consists of five ten year implementation plans – the first plan is 2014-2023.

GOAL 1	A prosperous Africa based on inclusive growth and sustainable development
GOAL 2	An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance
GOAL 3	An Africa of good governance, democracy, respect for human rights, justice and the rule of law
GOAL 4	A peaceful and secure Africa
GOAL 5	An Africa with a strong cultural identity, common heritage, shared values and ethics
GOAL 6	An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
GOAL 7	Africa as a strong, united and influential global player and partner

Table 7: AU AGENDA 2063 GOALS

The AU formulated indicators for tracking the implementation of the first ten years of agenda 2063. The AU Working Committee has further aligned the SDG indicators to Agenda 2063 and the NDP (can only be finalized once the SDG and Agenda 2063 indicators are adopted). Costing the measurement framework for the first ten years of Agenda 2063 for both Agenda 2063 and SDGs the cost of producing statistics in the African continent is estimated at 5billion USD per year.

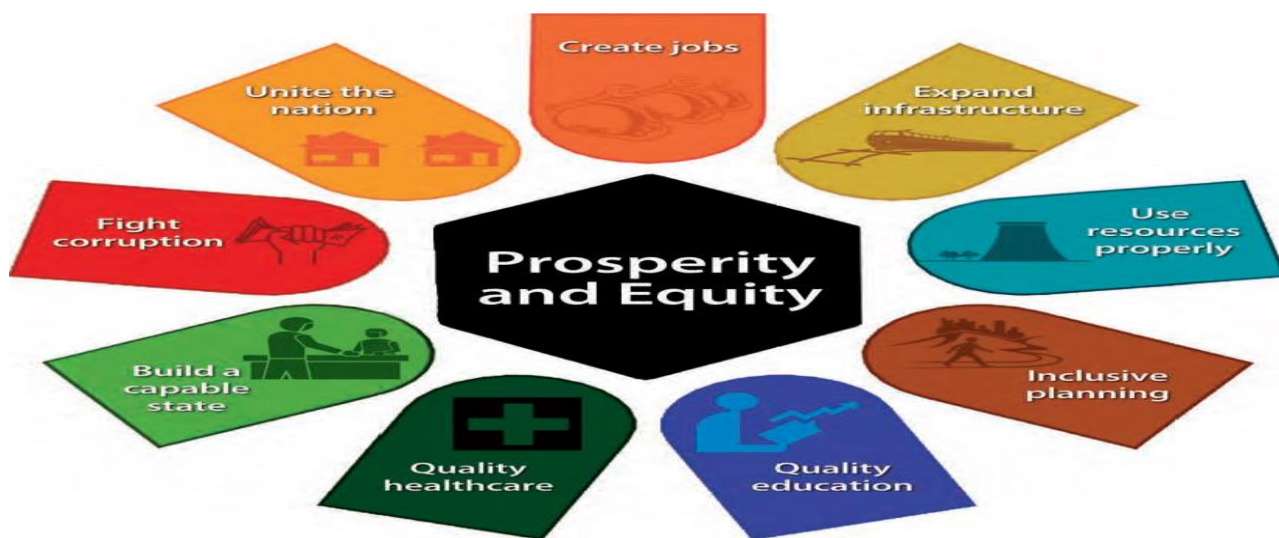
2.2.3. National Development Plan Priorities

The National Planning Commission formulated the National Development Plan of which its priorities are aimed at achieving the vision 2035 as amended 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 NDP 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 the uMlalazi Municipal Area 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 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 8: National Development Plan Priorities



2.2.4. 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 Economic Development of the municipal area Mitigate the Impact of HIV/Aids in the Municipality area Formalize trading areas in the Municipality area To improve Service Delivery and the image of uMlalazi Municipality Formalize 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 Organizational 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 Economic Development of the municipal area

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No.	National Outcome	Municipal Strategic Goals
		<ul style="list-style-type: none"> 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 Economic 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 Economic 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
9	Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> To ensure sustainable Planning and Economic 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 Organization 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 Economic 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

2.2.5. State of the Nation Address

The President of the Republic of South Africa, His Excellency President Jacob G Zuma delivered the very much anticipated State of the Nation Address on the 9th of February 2017. The Presidents opening speech highlighted Governments commitment toward economic transformation and emancipation, thereby introducing the SONA Theme as;

“The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward.”

The President stated that government has decided to focus on a few key areas packaged as the Nine-Point Plan to reignite growth so that the economy can create the much-needed jobs. These include;

- Industrialization,
- Mining and Beneficiation,
- Agriculture and Agro-processing,
- Energy,
- Small, Medium and Micro Enterprises (SMMEs),
- Managing workplace conflict, a
- Attracting investments,
- Growing the oceans economy
- Tourism.

“Guided by the National Development Plan (NDP), we are building a South Africa that must be free from poverty, inequality and unemployment..... However, the economy is still not growing fast enough to create the jobs that we need.”

Government has made a commitment to play a role in the economy to drive its transformation. In this regard, government will utilise to the maximum, the strategic levers that are available to the State. This includes legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment charters to influence the behaviour of the private sector and drive transformation

2.2.6. State of the Province Address

The Premier of the Province of Kwa Zulu Natal, The Honourable Willies Mchunu, delivered the State of the Province Address on the 1st of March 2017. The Premier introduce the theme for this year’s SOPA as follows;

“Through Unity in Action, we can move KZN to a prosperous future”

The speech by the Premier was largely guided by the President’s speech during the SONA in February 2017. He further stated that the Provincial Government has had to carefully manage a range of challenges which posed serious risks for the growth and development prospects of KwaZulu-Natal. He indicated that the major challenges that impede on growth and economic development are as follows;

- International Geopolitical Uncertainties
- Persistent Low Levels of Economic Growth
- Continued Drought

The Premier emphasized that the above challenges are being addressed, through the revised Provincial Growth and Development Strategy, and Provincial Government is therefore not deviating from the agreed programme of action of the Province as expressed in the PGDP, but will be placing prioritisation on the following matters:

- Mobilisation with Motive to Destabilise
- Social Cohesion and Moral Regeneration as Imperatives for Nation Building
- Crime and Corruption
- Land Issues
- Capacity and Ability of the State
- Radical Economic Transformation
 - Radical Agrarian Socio-Economic Transformation (RASET)
 - Other priority sectors targeted for Radical Economic Transformation
 - The importance of partnership in growing a shared economy

- Participation and advocacy of vulnerable groups is advanced by promoting youth, gender and disability advocacy and the advancement of women.
- The Health of KZN Population Is Improved

2.2.7. Provincial Growth and Development Strategy (PGDS) Goals (2035)

KwaZulu-Natal will be a prosperous Province; with a healthy, secure and skilled population; living in dignity and harmony; acting as a gateway to Africa and the World.

Table 10: PGDS Goals (2035)

No.	PGDS Strategic Goal	Municipal Strategic Goals
1	Inclusive 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 Economic Development of the municipal area • Mitigate the Impact of HIV/Aids in the Municipality area • Formalize trading areas in the Municipality area • To improve Service Delivery and the image of uMlalazi Municipality • Formalize 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 • Organizational 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) • 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 Economic Development of the municipal area • Mitigate the Impact of HIV/Aids in the Municipality area • Formalize trading areas in the Municipality area • To improve Service Delivery and the image of uMlalazi Municipality • Formalize 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

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

No.	PGDS Strategic Goal	Municipal Strategic Goals
		<ul style="list-style-type: none"> To facilitate adequate provisioning and management of community facilities at appropriate locations Plan and support the acceleration of sustainable human settlement Formalize 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 King Cetshwayo 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 Economic Development of the municipal area Ensure quality control of infrastructure projects
5	Environmental Sustainability	<ul style="list-style-type: none"> Mitigate the effectiveness of disasters To ensure sustainable Planning and Economic Development of the municipal area
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 Organization Organizational Skills Development and Capacity Building Policy Development Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) To Promote International and National Relations
7	Spatial Equity	<ul style="list-style-type: none"> To ensure sustainable Planning and Economic Development of the municipal area Mitigate the effectiveness of disasters

Alignment for integrated implementation

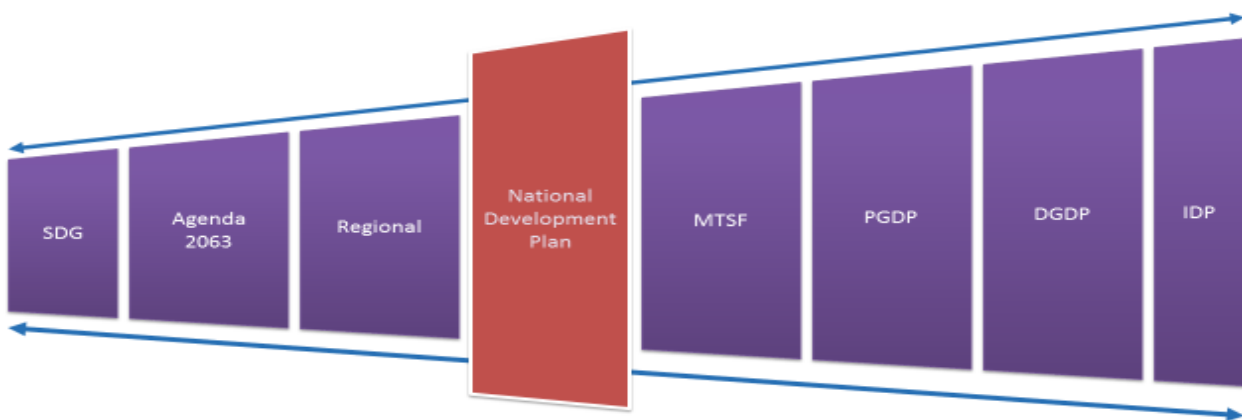


Figure 9: Alignment for Integrated Implementation

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.

2.2.9. The uMlalazi LM Strategic Planning Session

The uMlalazi Municipality hosted its annual strategic planning session to pave the developmental path toward service delivery moving forward. This was the first meeting after the inauguration which laid a vision for the way going forward. The expectation was that the strategic session will take forward the vision in the inauguration meeting and to focus on how to take the municipality forward.

The Mayor of uMlalazi LM, His Worship Cllr TB Zulu emphasized that administration focuses on the following matters;

- Currently arrested development (development not moving forward). Many proposals for development within the LM which have not reached a stage of progression/Implementation. None has taken off despite many efforts.
- Administration is responsible to ensure that a decisions to move forward with speed in terms of development. The municipality must move for the benefit of the people as many people are unemployed. "The cries of the people must be turned around for unemployment".
- Areas identified that belongs to the municipality should be properly analysed. The municipality must ensure that every plot that belongs to the municipality must have a purpose and a predetermined land use. Evidence of the ownership of land is evidenced by integrity.

- Municipal land that is unregistered should be transferred and this process must be hastened. Struggle is with land. Available land must be planned for economic development, reduction in unemployment and poverty alleviation. Areas under the custodian of amaKhosi should also be properly planned for to work for the municipality as they (amaKhosi) have indicated that they want to work with municipality.
- The municipality must get an understanding of relationship building to also attract investors to develop land. However, local government must ensure that they have bulk services. "The municipality must aggressively lobby investors".
- The main prerogative is to "deliver services to the community, attract investors, especially in identified areas. We are all about services and nothing else. Regardless of your position, function or role".
- The people must feel and be able to say that they have a municipality and they must take part in the issues that affect their lives. "Primary to our cause, is that people should feel part of their development".
- "The municipality must make use of existing structures to reach out to people such as ward committee meetings. The municipality should also ensure that other structures such as War Rooms are functional. A war room should be place where we could go as local government and sit with the local people so that they can communicate the matters that they have issues with. Managers to be involved and be visible in ward meetings.
- Leaders should do the right thing. Not all great leaders are liked by everyone. People should do their work as expected.
- The Economic Development and Planning Department and the appointment of the Director is important for the development of uMlalazi LM.
- Filling of critical posts so that the municipality move forward. Other posts will be identified to ensure service delivery. National target of cost containment must be maintained with emphasis on ensuring service delivery.
- Roads within the municipality are in a poor condition. The municipality should ensure that service providers give value for money. The municipality must effectively measure the performance and manage the consequences for poor performance. The municipality must enhance on planning (across the municipal spectrum) and ensure that planning starts in February. If MIG Allocation is known for the next three years from the DoRA, the municipality should then be able to plan on that during the previous year. Budgets must be spent wisely and the administration should refrain from Section 32 spending/last minute as that is a result of poor planning.
- The administration should progress on work ethic and not work for a salary.
- The municipality must document skills of people attained through EPWP. We (the municipality) need to take EPWP seriously. EPWP was designed to create skills for people so that they can be employed with a skill. Vast opportunities are available, but are not thoroughly exploited by the Municipality. EPWP must empower people with skills. The municipality must have a different perspective of people employed through EPWP. This must be a project that changes lives and the economy. Focus must be put on creating possibilities for young people. Leadership must ensure that this is applied.
- The municipality needs to ensure that local people benefit from capital projects. Focus in this regard must be put on strengthening the LED Office. The municipality must measure the impact of interventions and participate in events to service the community.
- Policies exist and government priorities, therefore, the municipality must use these policies to focus on economic freedom.

SECTION C: SITUATIONAL ANALYSIS

3.1. SPATIAL ANALYSIS

3.1.1. REGIONAL CONTEXT

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

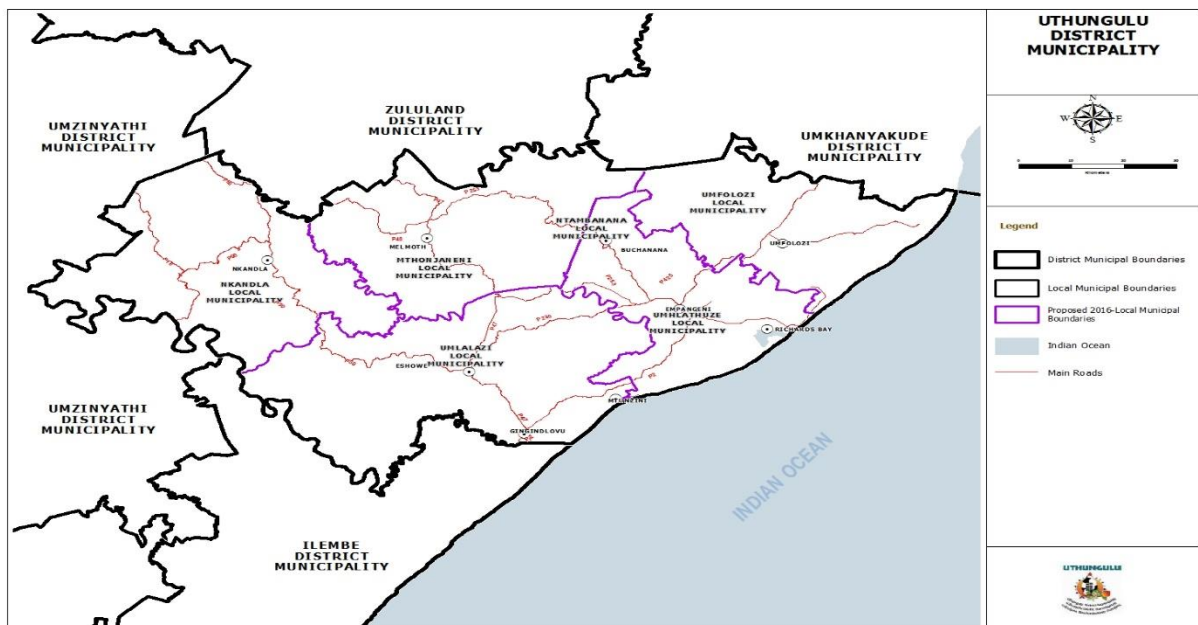
The administrative center of uMlalazi Local Municipality (KZN284) (Eshowe Town) is situated along the north eastern coast of Kwa Zulu Natal, 140 km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 Nation and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. Umlalazi municipality is located within u King Cetshwayo District, which comprises of five local municipalities namely;

- uMfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- 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 to the north, it is bordered 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 27 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 Nkwaleni 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 4: 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.

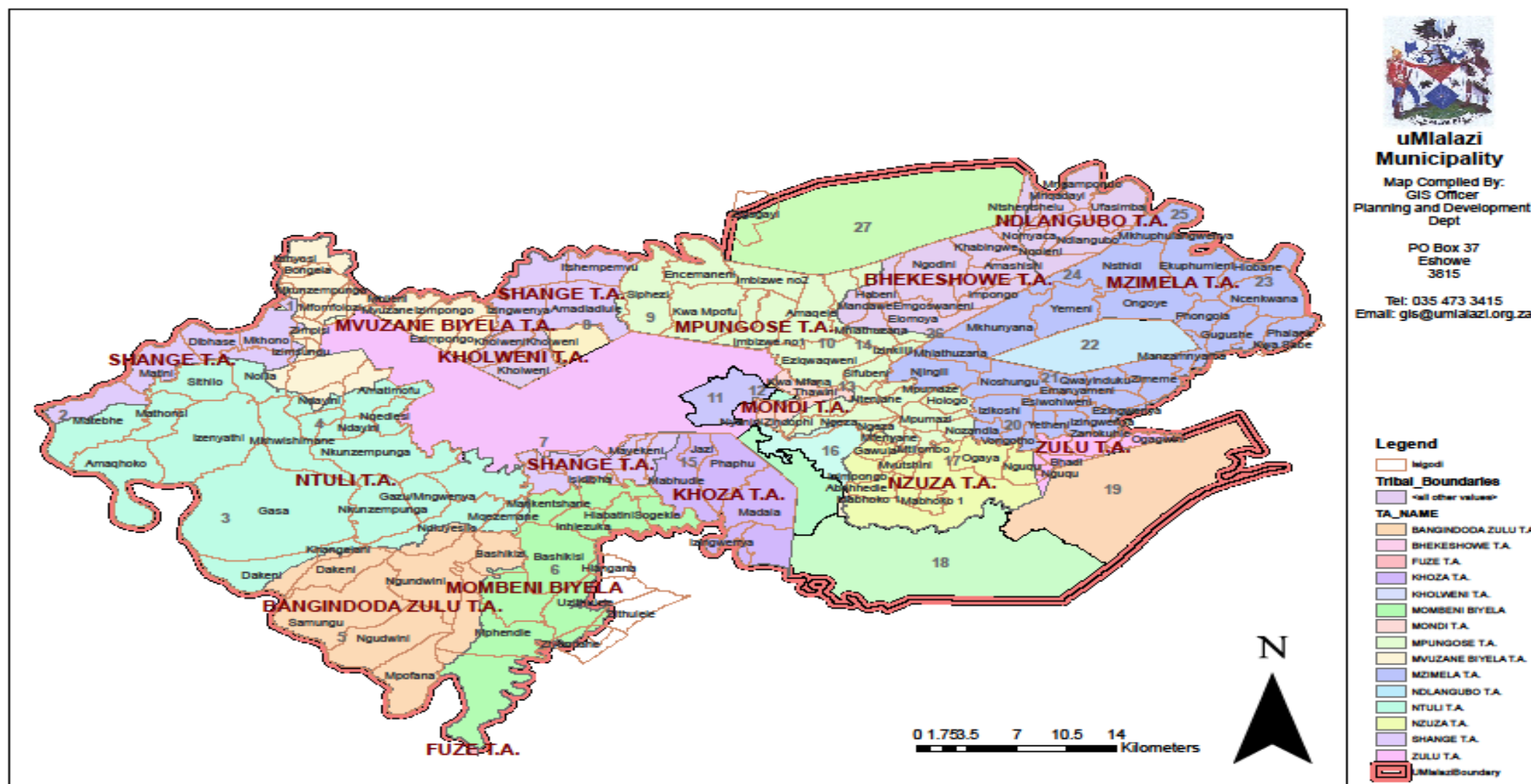
Mtunzini functions as a dormitory town for the University of Zululand and some of the workforce in Richards Bay/Empangeni resides in town. The popularity of the town as a place of residence has manifested in the fact that it is a coastal town. There is a strong emphasis on conservation among the residents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

3.1.3. STRUCTURING ELEMENTS

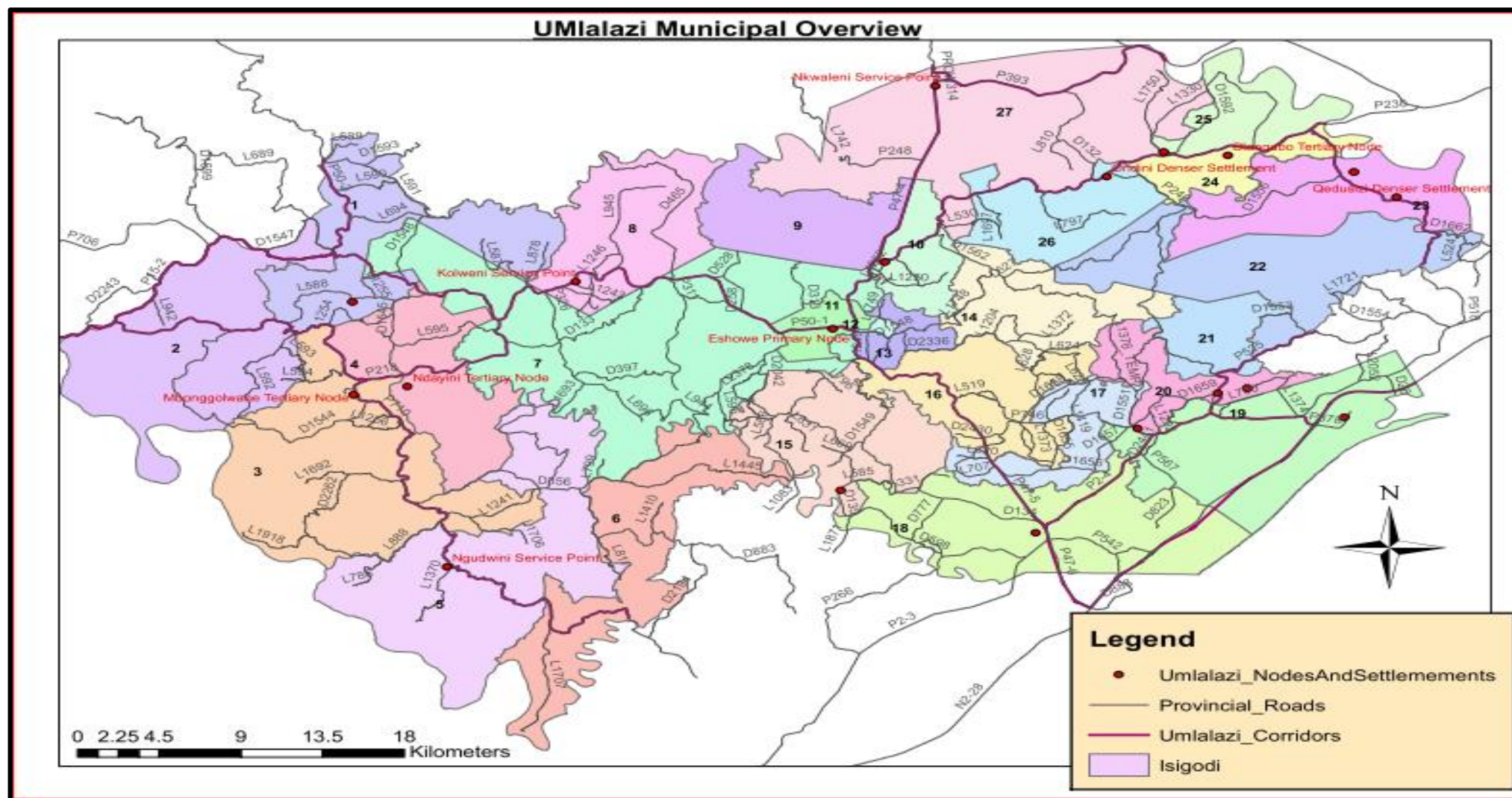
- Coastline of approximately 17kms forms the south-eastern boundary of the Municipal Area
- Scattered, low density settlement pattern evident on Ingonyama Trust land in the south-western third and the north-eastern third of the Municipal Area
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu 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 MUNICIPALITY - KZN 284

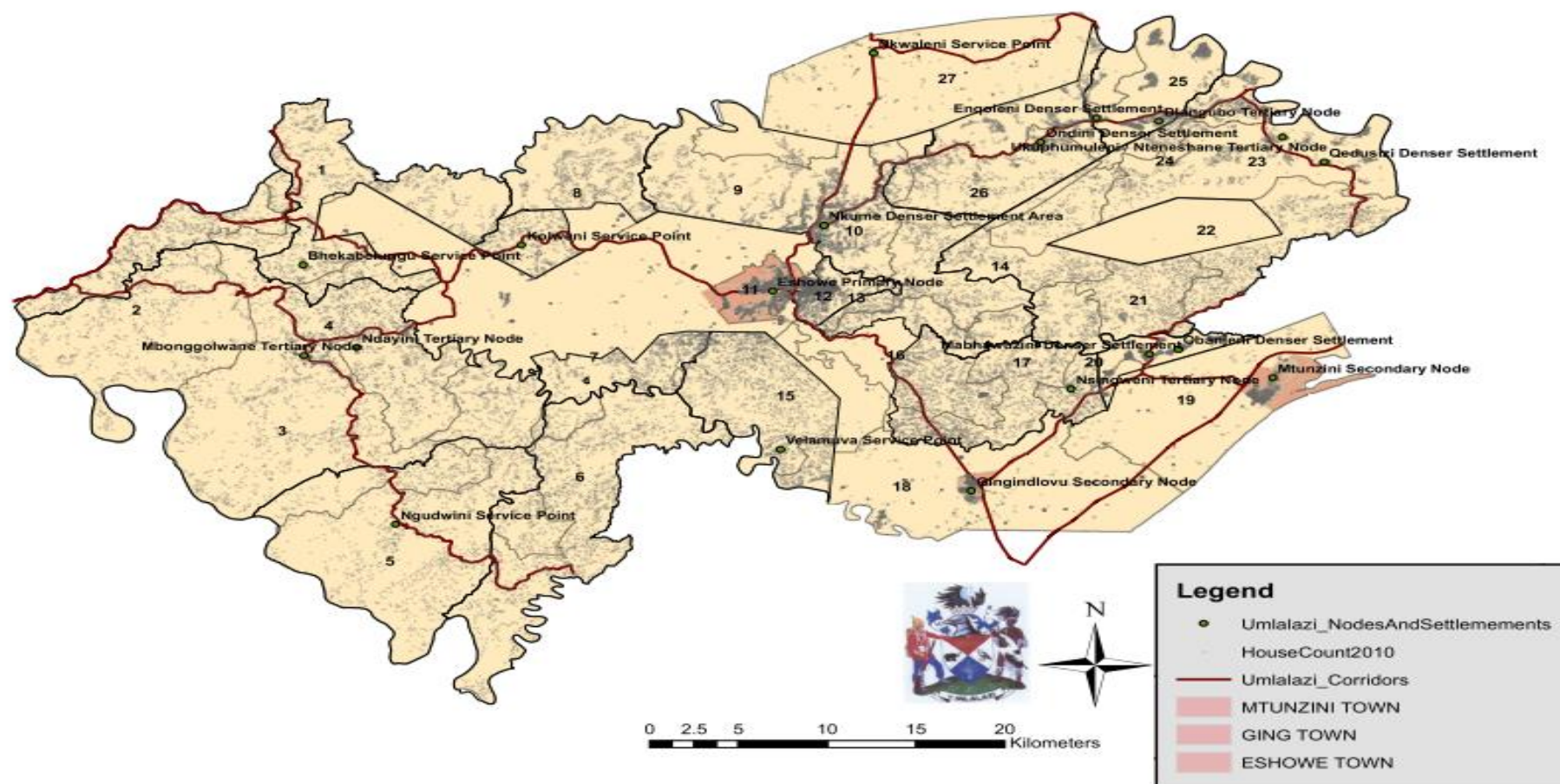


Map 5: Administrative Entities: Traditional Authorities

Map 6: uMlalazi LM Locality Map

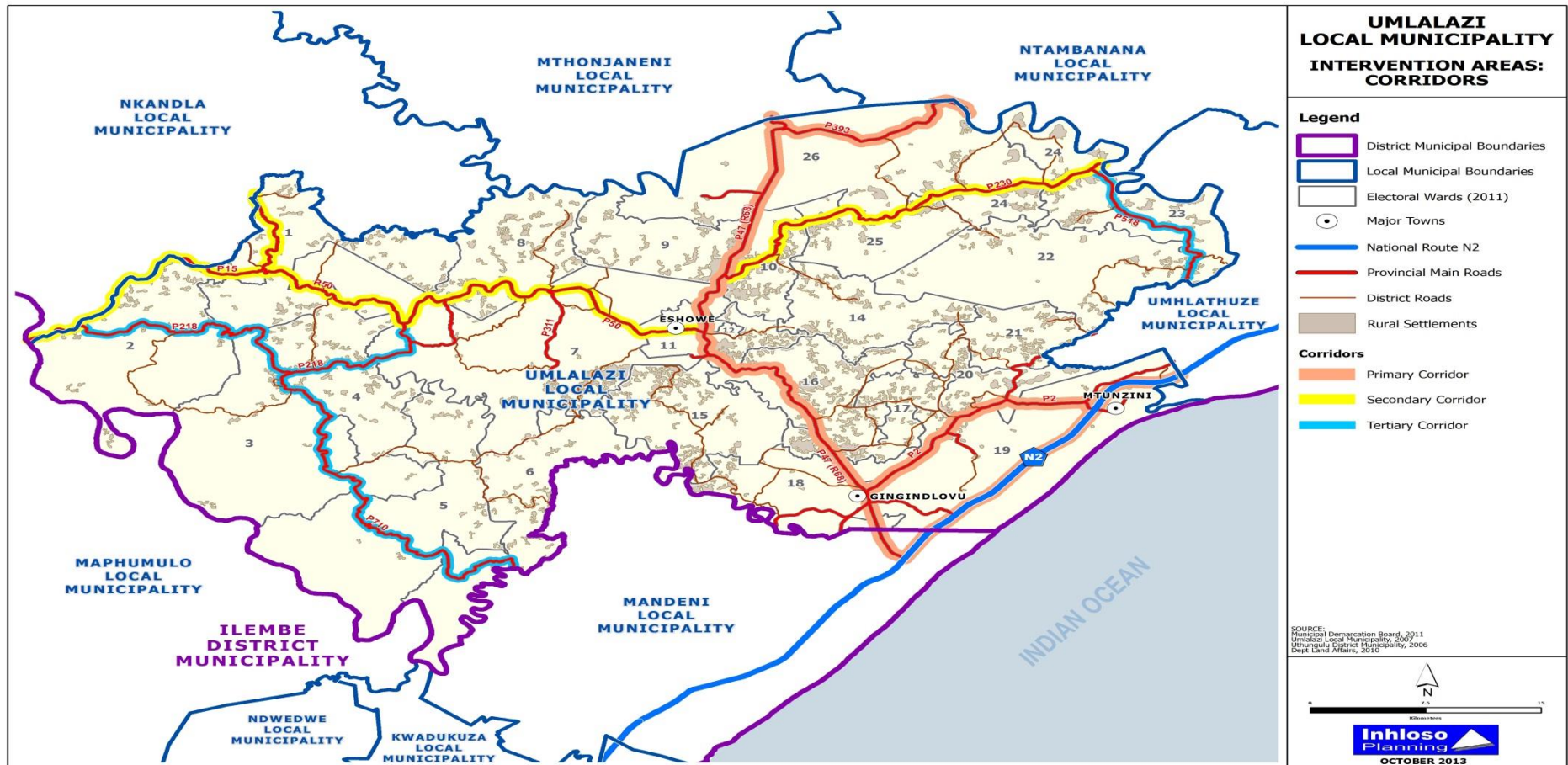


Map 7: Existing Nodes and Settlements



3.1.5. INTERVENTION AREAS: CORRIDORS

Map 8: Intervention Areas: Corridors



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 Nkweleni Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order.

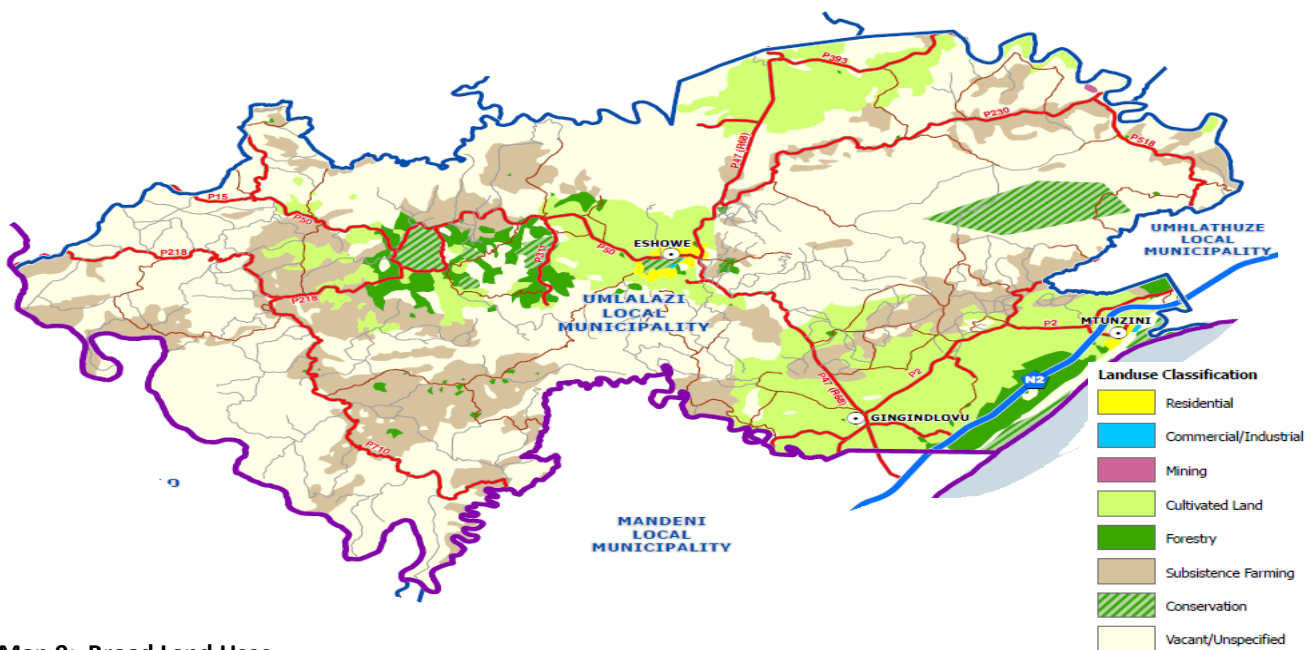
Agricultural production is focused on sugar cane, some timber production and citrus farming occurs in the Nkweleni Valley. The largest portion of the municipal area is covered by land in the ownership of the Ngonyama Trust and farming activities are extensive. This area is also characterized by poor 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.

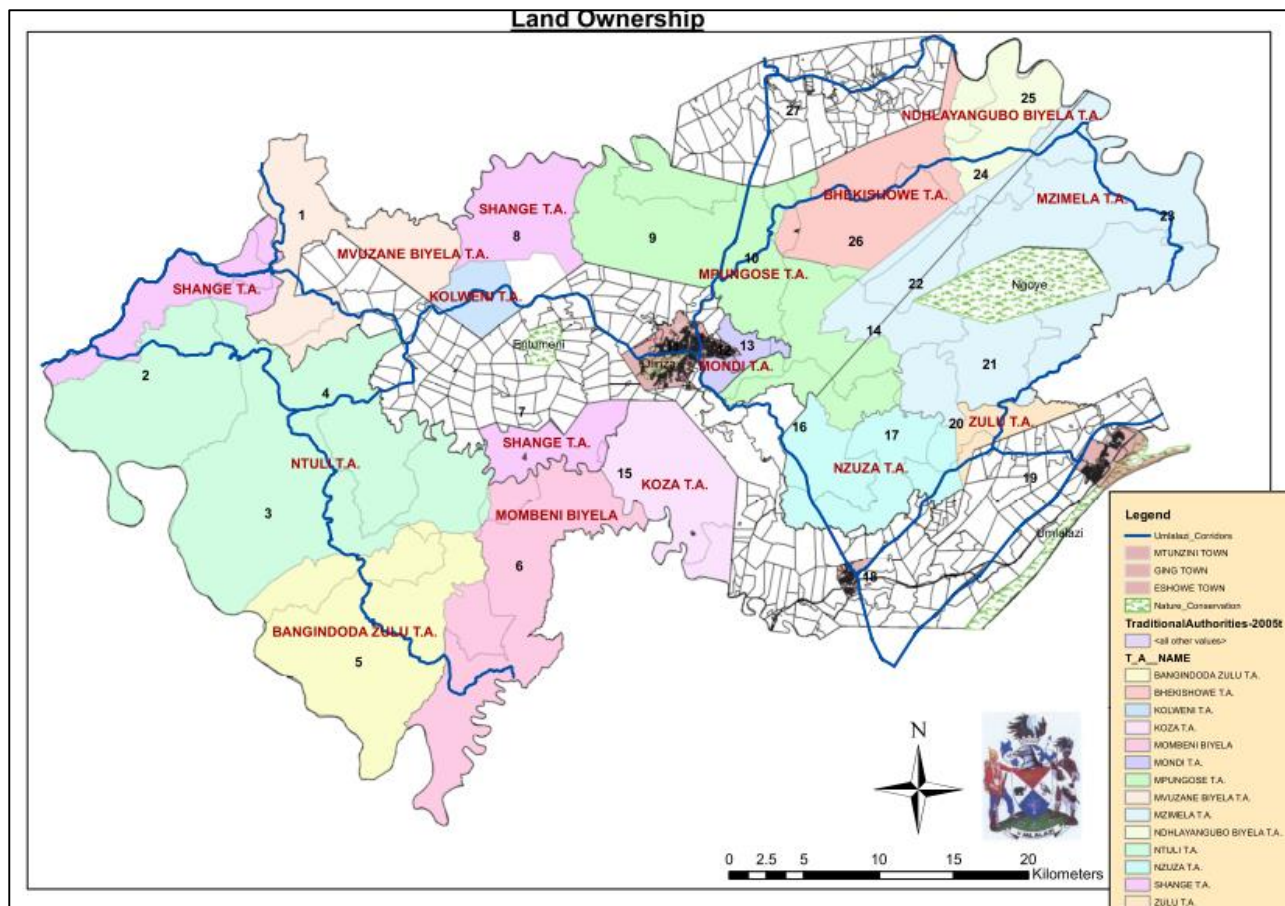
It must also be noted that there are mining rights allocated to areas south of Mtunzini, which are not clearly reflected on the map below.



Map 9: 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 10: 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 11: Status of Land Claims

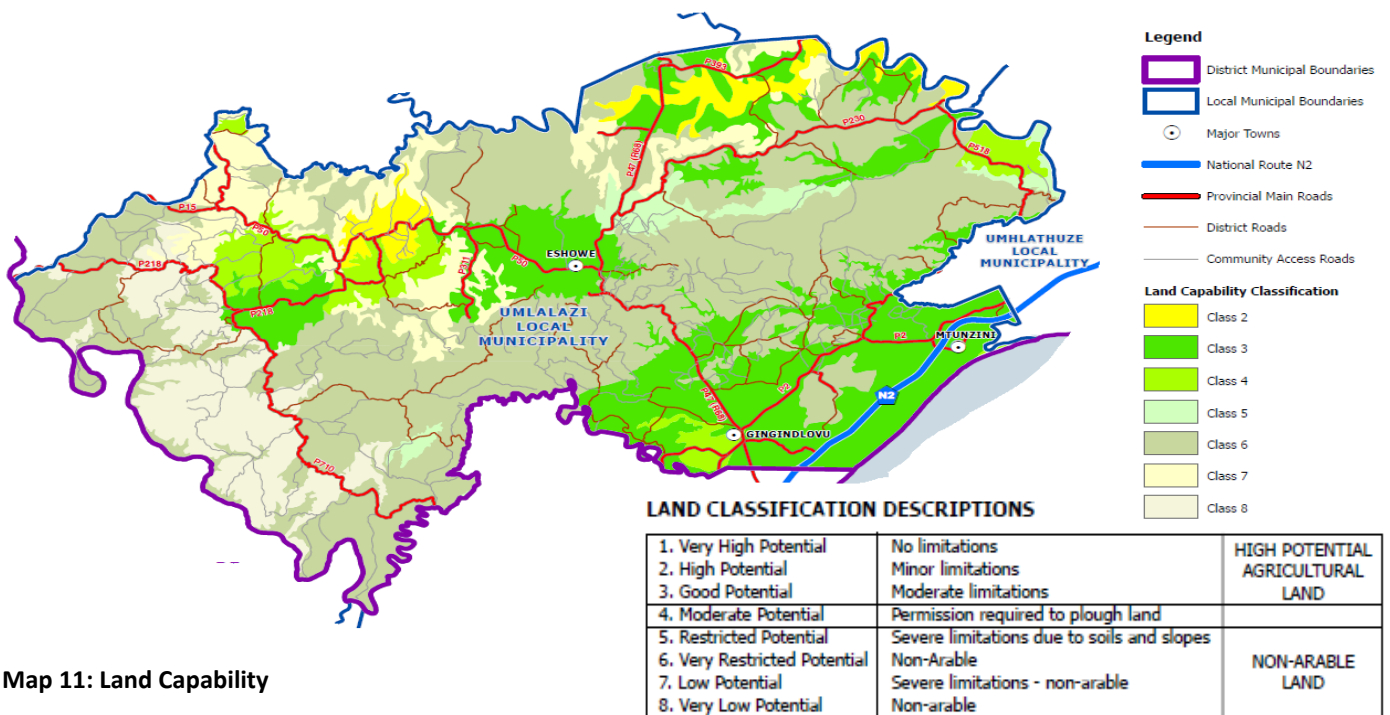
Settled land claims constitute some 1.75% of the Municipal Area (or some 38.74km²). Land claims which have been 52azette but not yet settled affects some 2.66% (or 59.07km²) of the Municipal Area. The following farms are under land claims as provided by the Land Claims Court;

- The Farm Obanjeni Portions: 17853; 9394; 10059; 9141; 9387)
- The Farm Ranch (Portions: 11368)
- The Farm Balcomb (Portions: 15241)
- The Farm Hall (Portions: 14196)
- The Farm Garland (Portions: 15475)
- The Farm Enyezane (Portions: 9348; 10617)
- The Farm uMlalazi (Portions 14081; 9705; 10011; 9116; 9667; 13684; 10263; 10072; 9707; 12848; 14798)
- The Farm Emoyeni (Portions: 10344; 9105; 12613)
- The Farm Darling Estate uMlalazi (Portions: 14752)
- The Farm Nuwers (Porion: 15242)
- The Farm Balton Rouge (Portions :17433)
- The Farm Carlyle (13747)
- uMlalazi Nature Reserve

3.1.9. PRIVATE SECTOR DEVELOPMENTS

The uMlalazi Municipality is in support of all private sector developments which are adequately applied through the SPLUMA channels. The Joint Municipal Planning Tribunal assesses and facilitate all developments to be in libe with the provisions of the Act. However, various projects are stagnant due insufficient bulk services in terms of water and sanitation.

3.1.10. LAND CAPABILITY FOR AGRICULTURAL PRODUCTION



Map 11: 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 Ntumeni 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 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.

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.

3.2.5. Climate Change (Will be updated in the Final Document)

3.2.6. Strategic Environmental Assessment

The King Cetshwayo District Municipality is reviewing the Environmental Management Framework, the purpose of which is to secure environmental protection and to promote sustainability and environmental co-operative governance. The overall objective of the EMF is to guide environmental decisions making within the district. In view of the development of this framework, the uMlalazi municipality will subsequently review its Strategic Environmental Assessment in order to align with the provisions and strategic imperatives of the EMF. The development of the SEA will form part of the full review of the 5 year IDP and SDF.

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 King Cetshwayo 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.

3.2.8.3. 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.
- Optimization 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.

3.2.8.4. 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 Kwa Zulu 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.

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					

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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					
Ward 27	X	X	X		X	X					

Table 12: Ward Risk Profiling (DMP 2013)

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.

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 Community Services Unit which has been merged with the Community Services Department. Although there is a need to capacitate the unit, the municipality has made progress in terms of filling the DMO vacancy with a suitably qualified officer to efficiently carry out disaster management functions. The Disaster Management unit (DMU) is also capacitated with 10 qualified fire fighter as well as 12 cadet fire fighters. The municipality also enjoys the serves of volunteers whom which form part of the Fire Wise Program. In terms of EPWP, there are contracted beneficiaries from the program who participate in Working for Fire and Weed Eradication Program. The post for Manager Environmental Health has also been filled and this unit also assist the DMU in terms of environmental considerations taken when managing and preventing disasters.

3.3.4. Infrastructural Arrangements

The uMlalazi Municipality has two fire stations situated in Gingindlovu and Eshowe. There are appeals for the municipality to establish a two satellite fire stations in Mbongolwane and KwaBulawayo. The main objective of the municipality is to construct new fully equipped fire and emergency service centers in Eshowe and Mtunzini which will benefit residents, businesses and the agricultural sector around these areas and the community at large. The second objective in terms disaster management is to refurbish the Gingindlovu Fire Station. These centers will ensure optimal provision of fire and rescue serves in towns and surrounding areas. The municipality has hence undertaken the process of the reconstruction of the existing fire stations and the establishment of a new fire station in Mtunzini. The business plan for funding of these projects outlines the costs as follows;

Table 13: Status of Disaster Management

INSTITUTIONAL INDICATORS	STATUS
1. Disaster Management Plan	Approved 3/2013
2. Disaster Management Policy Framework	Approved 06/2012
3. Disaster Management Interdepartmental Committee	In place

INSTITUTIONAL INDICATORS	STATUS
4. Disaster Management Portfolio Committee	In place
5. Disaster Management Advisory Forum	Operational
6. Disaster Management Personnel	1 x DMO 10 x Qualified Firefighters 12 x Cadet Firefighters
7. Disaster Management Volunteers	Only firefighting (Fire wise Program)

3.3.5. 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.

3.3.6. 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 Director Community Services is key to the overall structure;
- Non-governmental organizations (NGO's);
- Community based organization (CBO's);
- The South African Police Service (SAPS);
- The South African National Defence Force (SANDF);
- Private companies and enterprises; and
- The local commercial sector.

3.3.7. 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 Director Community Services of the municipality with representation thereon by the Provincial Area Manager of the Kwa Zulu 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 Kwa Zulu Natal Department of Transport.
- A Development Committee headed by the Manager Financial Services of the municipality and other officials of that department

3.3.8. 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. • 12 Fire Cadets • 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. 	<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
OPPORTUNITES	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

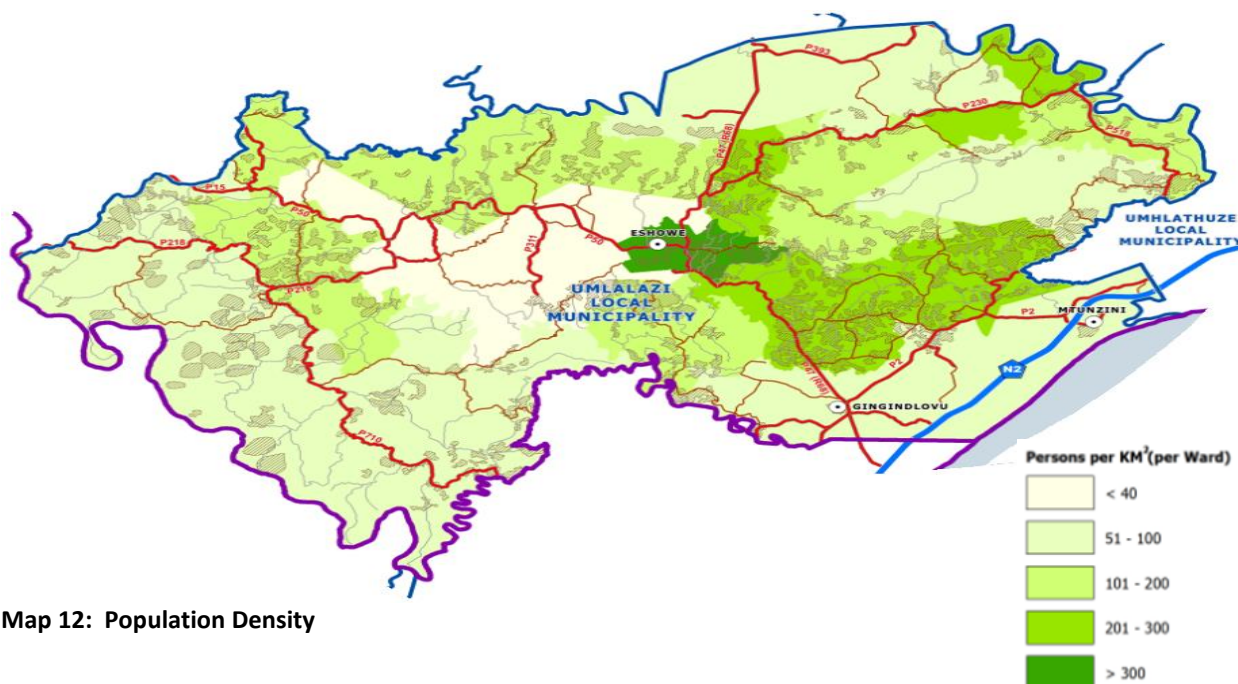
Population group of Head	Black African	Coloured	Indian/Asian	White	Other	Total	% share in KZN
KwaZulu-Natal	9626245	131447	874180	432831	535,4031488	11065239	100
DC28: KCDM	920496	4458	17795	28385	0	971134	8,8
KZN281 : uMfolozi	143713	254	18	376	0	144362	1,3
KZN282 : uMhlathuze	367151	3073	15399	24841	0	410464	3,7
KZN284 : uMlalazi	217029	1068	2210	2832	0	223139	2,0
KZN285 : Mthonjaneni	78544	63	0	277	0	78883	0,7
KZN286 : Nkandla	114060	0	166	58	0	114283	1,0

Table 14: King Cetshwayo DM – Total Population Size per LM (2016)

The total population size of the King Cetshwayo District Municipality has increased from 907,519 in 2011 to 971 134 in 2016. Umlalazi has also increased significantly over same time period. This translates in better standards of living thus decreasing the mortality rate. This could also be a result of a higher birth rate since 2011, which could be a worrying factor in terms of health and birth control among families.

3.4.1.2. Population Density

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. Households

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

uMlalazi	2001	2011	2016
Total Population	209 777	206 961	223 139
Number of Households	38 446	45 062	46 953
Average Household Size	5.4	4.6	4.8

Table 15: Number of Households (2016)

INDICATOR	CATEGORY	KZN	KCDM	uMLM
Number of households	Number of households	2875843	225797	46953
Household percentage share by population group	Black/African	2443359	210446	44958
	Coloured	50955	2128	513
	Indian/Asian	246441	5018	636
	White	168005	10091	1220
Head of household (gender)	Male	2414213	192351	39765
	Female	2249740	183432	39920
Main dwelling	Formal	2090067	159371	29285
	Informal	246272	7535	490
	Traditional	520244	58094	16974
	Other	19062	798	204

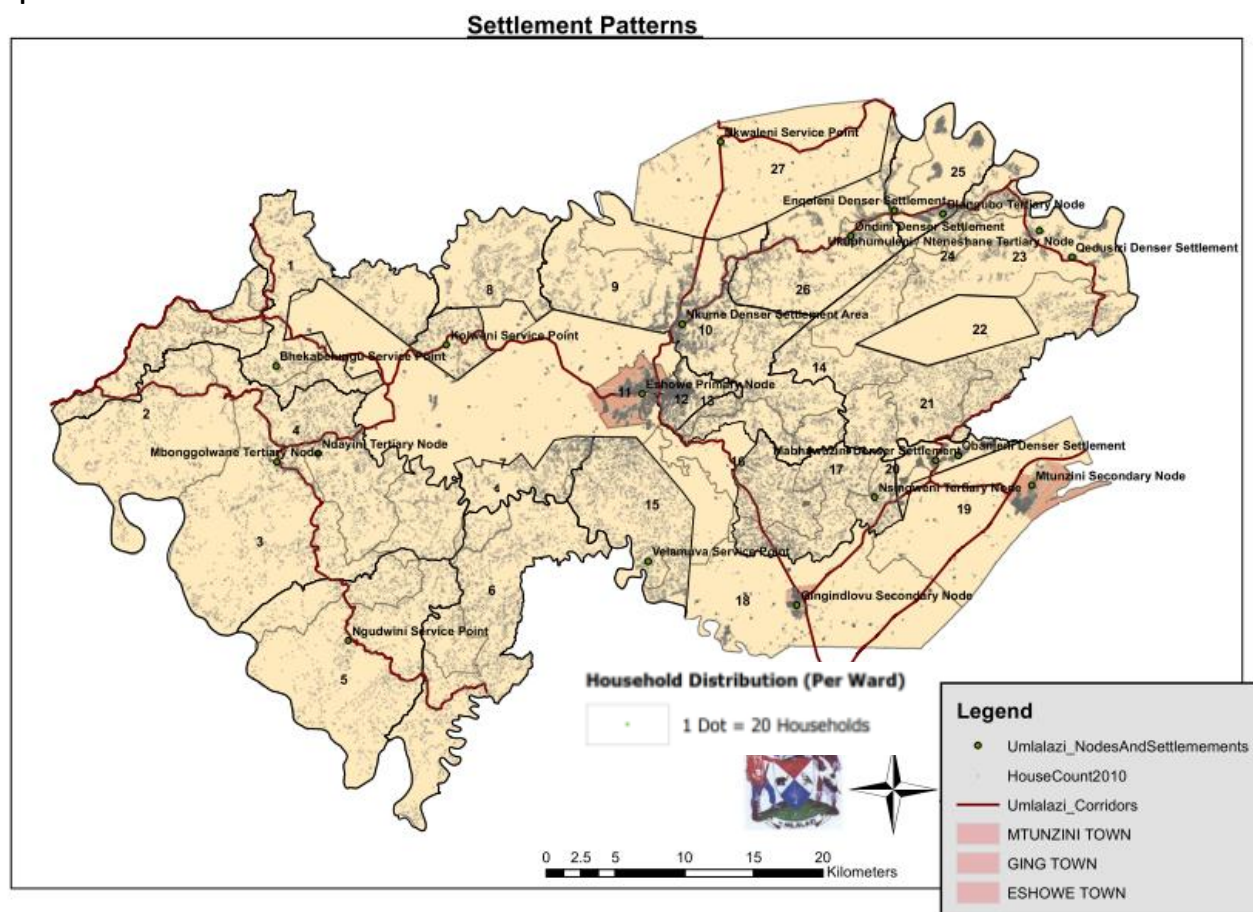
Table 16: Household Demographics (CS 2016)

The above indicates that, with the increase in population due to various reason, there has been an increase in the number of households over the period of 2011 and 2016. The increase in the number of households can also be attributed to the fact that the municipality continues to provide housing to the destitute. The municipality has to date completed two rural housing projects, two urban low cost housing and is in the process of completing the third rural housing project. It is also worth mentioning that there seems to be steady increase in the number of female headed households which may be attributed to the urban migration of males to seek better employment opportunities in larger neighbouring cities such as uMhlathuze and KwaDukuza.

3.4.1.3.2. 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. The Settlement pattern also shows that there are denser settlements along corridors and major routes, which may indicate that people are settling closer to access to transportation.

Map 13: Settlement Patterns



3.4.1.3.3. Average Household Size

There has been a noticeable increase in Average Household Sizes between 2011 and 2016, from an average of 4.6 persons to 4.8 persons per household. This is even though the number of households has increased. This could be due to the fact that the municipality has lessened the burden over crowding in households with the provision of houses especially in rural areas. This may also be attributed to the outward migration of youth whom are of a working, to seek employment in other municipalities. 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.

3.4.1.3.4. Female Headed Households

Table 17: % of Female Headed Households

uMlalazi	2001	2011	2016
No. of household headed by women	22 157	24 913	39920
% of female headed households	57,6	55,3	53

3.4.1.4. Gender Ratio

In terms of the gender ratio demographics by StatsSA, it is evident that there remain to be more females within the population of uMlalazi LM than that of males. This could also be an attribute to there being a more female headed households than men.

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INDICATOR	TYPE	NUMBER	%
Gender	Male	103 773	47,0%
	Female	119 367	53,0%
Sex ratio male/100 females	Sex ratio male/100 females	89,5	86,9

Table 18: Gender Ratio (CS 2016)

3.4.1.5. Age Distribution

Age	Male	Female
00-04	16733	17325
05-09	15931	15781
10-14	16042	14554
15-19	10754	11172
20-24	9103	9898
25-29	8318	9405
30-34	5303	7170
35-39	4284	5376
40-44	3785	4626
45-49	3027	4354
50-54	2419	4724
55-59	2344	3744
60-64	2088	3235
65-69	1602	3267
70-74	1112	1776
75-79	516	1483
80-84	212	690
85+	199	787
223 140	103772	119367

Table 19: Age Distribution – 2016

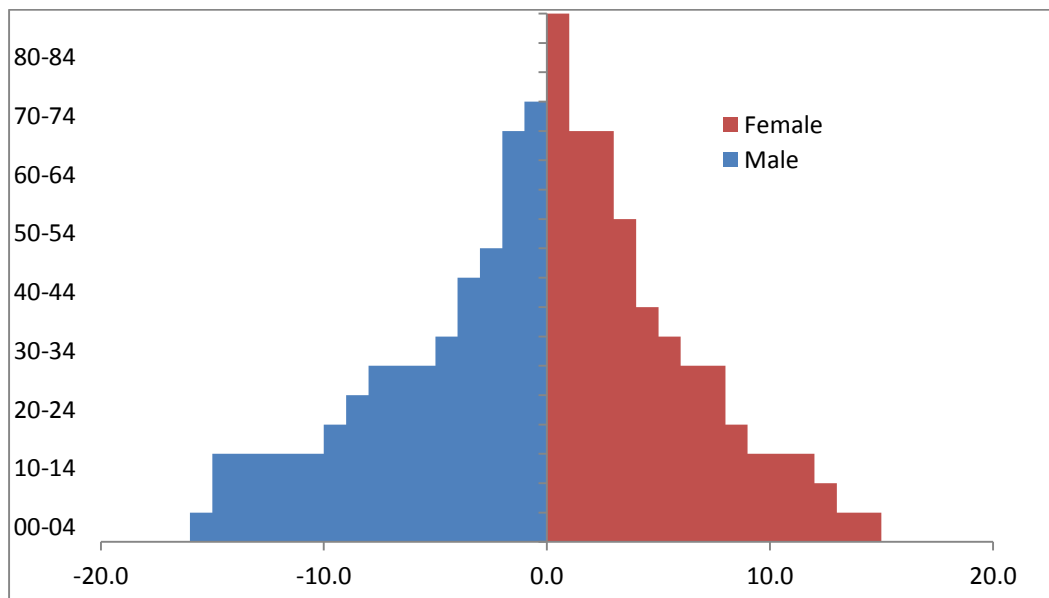


Figure 10: Age Distribution (2016)

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 2011 to 2016) has increased significantly indicating that poor birth control is practiced

and no family planning is taking place. When further analyzing the population pyramid, it depicts noticeable declines in the categories of of primary education, secondary education tertiary education and throughout the employable ages. This could indicate that at these categories, that particular population tends to leave the municipality in search for better opportunities.

3.4.1.6. Health: HIV/AIDS Prevalence

	TOTAL POPULATION	HIV POSITIVE % ESTIMATES (2014)	AIDS DEATHS % ESTIMATES (2014)
KWAZULU NATAL	10 508 110	14.9	1
KCDM	917 958	14.7	1
UMFOLOZI	128 241	15.4	1.1
UMHLATHUZE	347 429	15.8	1.1
UMLALAZI	213 224	13.8	0.9
MTHONJANENI	47 320	14.4	1
NKANDLA	110 084	13.2	0.9

Table 20: Health: HIV Prevalence Source: Global Insight, 2015

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.

Table 10 depicts KZN and KCDM HIV positive estimates and AIDS deaths estimates for the years 2003 and 2014. The percentage of HIV positive estimates in KZN increased from 13.4 per cent in 2003 to 14.9 per cent in 2014. The proportion of AIDS deaths was estimated at a low 1 per cent in KZN in the year 2014. KCDM followed almost similar trend for the HIV positive estimates from 13.7 per cent in 2005 to 14.7 per cent in 2014. Within uMlalazi LM, the HIV prevalence shows a slight increase of 0.6% from 2003 to 2014.

3.4.1.7. Education

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

INDICATOR	OPTION	NO.	(%)
Current school attendance	Yes	93 857	42%
	No	129 241	58%
	Don't know	42	0%
	Total	223 140	100%
Current school attendance (by gender)	Yes (Male)	47 298	45,6%
	No (Male)	56 434	54,4%
	Do not know (Male)	42	0,0%
	Yes (Female)	46 559	39,0%
	No (Female)	72 808	61,0%
	Do not know (Female)	0	0,0%
Current school attendance (by race)	Yes (Black African)	92 722	42,7%
	No (Black African)	124 439	57,3%
	Do not know (Black African)	42	0,0%
	Yes (Coloured)	173	18,8%
	No (Coloured)	748	81,2%
	Do not know (Coloured)	0	0,0%
	Yes (Indian/Asian)	633	29,5%
	No (Indian/Asian)	1 516	70,5%
	Do not know (Indian/Asian)	0	0,0%
	Yes (White)	329	11,5%
	No (White)	2 539	88,5%
	Do not know (White)	0	0,0%
Highest level of education	No schooling	54 316	24,4%

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INDICATOR	OPTION	NO.	(%)
	Primary	78 596	35,4%
	Some Secondary	51 203	23,0%
	Matric	31 668	14,3%
	Tertiary	6 406	2,9%
Highest level of education (by gender)	No schooling (Males)	23 560	22,8%
	No schooling (Females)	30 756	25,9%
	Primary Schooling (Males)	38 890	37,7%
	Primary Schooling (Females)	39 706	33,4%
	Some Secondary (Males)	23 714	23,0%
	Some Secondary (Females)	27 489	23,1%
	Matric (Males)	14 284	13,8%
	Matric (Females)	17 385	14,6%
	Tertiary (Males)	2 832	2,7%
	Tertiary (Females)	3 574	3,0%
Highest level of education (by race)	No schooling (Black African)	53 645	24,8%
	No schooling (Coloured)	102	11,3%
	No schooling (Indian/Asian)	288	13,4%
	No schooling (White)	281	9,9%
	Primary Schooling (Black African)	77 503	35,8%
	Primary Schooling (Coloured)	168	18,6%
	Primary Schooling (Indian/Asian)	590	27,5%
	Primary Schooling (White)	335	11,8%
	Some Secondary (Black African)	49 901	23,1%
	Some Secondary (Coloured)	277	30,7%
	Some Secondary (Indian/Asian)	546	25,4%
	Some Secondary (White)	479	16,8%
	Matric (Black African)	29 859	13,8%
	Matric (Coloured)	339	37,6%
	Matric (Indian/Asian)	632	29,4%
	Matric (White)	839	29,5%
	Tertiary (Black African)	5 384	2,5%
	Tertiary (Coloured)	15	1,7%
	Tertiary (Indian/Asian)	93	4,3%
	Tertiary (White)	914	32,1%
Matric (20+ age group)	Total	29 728	28,4%
Matric (20+ age group by gender)	Male	13 496	30,5%
	Female	16 232	26,8%
Matric (20+ age group by population group)	Black African	28 013	27,9%
	Coloured	317	47,5%
	Indian/Asian	558	41,6%
	White	839	36,9%

Table 21: Distribution of the Highest Level of Education (Census 2016)

3.4.2. KEY FINDINGS (INCLUDING TRENDS) – THIS INFORMATION WILL BE PROVIDED IN THE FINAL DRAFT

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 organization

3.5.2. ORGANISATIONAL DEVELOPMENT

3.5.2.1. Institutional Arrangements

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

The Council Executive/Committee served by the Municipal Manager.

The uMlalazi Municipality has five departments, namely:

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

3.5.2.2. Powers & Functions

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

Table 22: Municipal Powers and Functions

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> • Air Pollution Control • Building Regulations Enforcement • Planning and Economic Development control • Child-Care Facilities • Pontoons, Jetties, Ferries, Piers, Harbors • Storm Water Management (Built-Up Areas) • Trading Regulations 	<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 Parlors and Crematoria • Markets • Municipal Abattoirs • Municipal Roads

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LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> 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 Street Lighting Traffic and Parking 		<ul style="list-style-type: none"> Refuse Removal, Refuse Dumps and Solid Waste

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.

		TASK		WHITES				INDIANS				COLOURED		COLOURED		AFRICANS		AFRICANS		TOTAL FEMALES		
	OCCUPATIONAL LEVELS	GRADES	STRENGTH	NO	%	MALE	FEMALE	NO	%	MALE	FEMALE	NO	%	MALE	FEMALE	NO	%	MALE	FEMALE	%	NO.	%
1	Top Management	sec57	5	0	0%	0	0	0	0%	0	0	0	0%	0	0	5	100%	5	0	100%	0	0%
2	Dep. CFO	19	1	1	20%	1	0	0	0%	0	0	0	0%	0	0	0	0%	0	0		0	0%
3	Senior Management	15-16	15	3	20%	2	1	1	7%	0	1	0	0%	0	0	11	73%	10	1	80%	3	20%
4	Professionally qualified & experienced specialists & mid-management	11-14	39	12	31%	5	7	3	8%	1	2	0	0%	0	0	24	62%	15	9	69%	18	46%
5	Skilled technical & academically qualified workers, junior mgt, supervisors, foremen & superintendents	9-10	33	3	9%	2	1	3	9%	2	1	2	6%	1	1	25	76%	16	9	91%	12	36%
6	General skilled & discretionary decision making	6-8	84	6	7%	3	3	6	7%	2	4	1	1%	1	0	71	85%	53	18	93%	26	31%
7	Basic skilled and defined decision	2-5	185	2	1%	2	0	1	1%	1	0	0	0%	0	0	158	85%	127	59	86%	59	32%
	TOTAL PERMANENT		362	27	7%	15	12	14	4%	6	8	3	1%	2	1	276	76%	191	87	81%	97	27%
	Non-permanent Employees		24	0	0%	0	0	1	4%	0	1	0	0%	0	0	18	75%	9	8	79%	9	38%
	TOTAL		386	27	7%	15	12	15	4%	6	9	3	1%	2	1	294	76%	200	95	81%	106	27%

Table 23: Staff Composition and Equity

3.5.2.4. Organizational Structure / Organogram

The municipality adopted the new organogram in March 2017. Within the new organogram, the municipality has created an additional 67 new positions some of which will be advertised in the 2017/18 financial year. This was in order to mitigate the challenge that the municipality was facing with respect to human capacity and outsourcing of services. Further to this, the municipality has employed capable and experienced staff within various sections of the organization so as to align itself with the requirements SPLUMA which has taken effect. The municipality will also capacitate the Office of the Mayor which will result in the employment of a Youth Manager. The former Protection Services Department has been merged with the Community Services Department and this merge will have implications on the existing organogram such that the Chief Fire Officer as well as the Senior Superintendent Traffic And Community Safety Operations will report directly to the Director Community Services under a separate unit. The adopted organogram below outlines clearly the new organizational structure of the political and macro structure of the municipality. The broader organizational structure is annexed to this document.

Figure 10: Office Bearers Structure

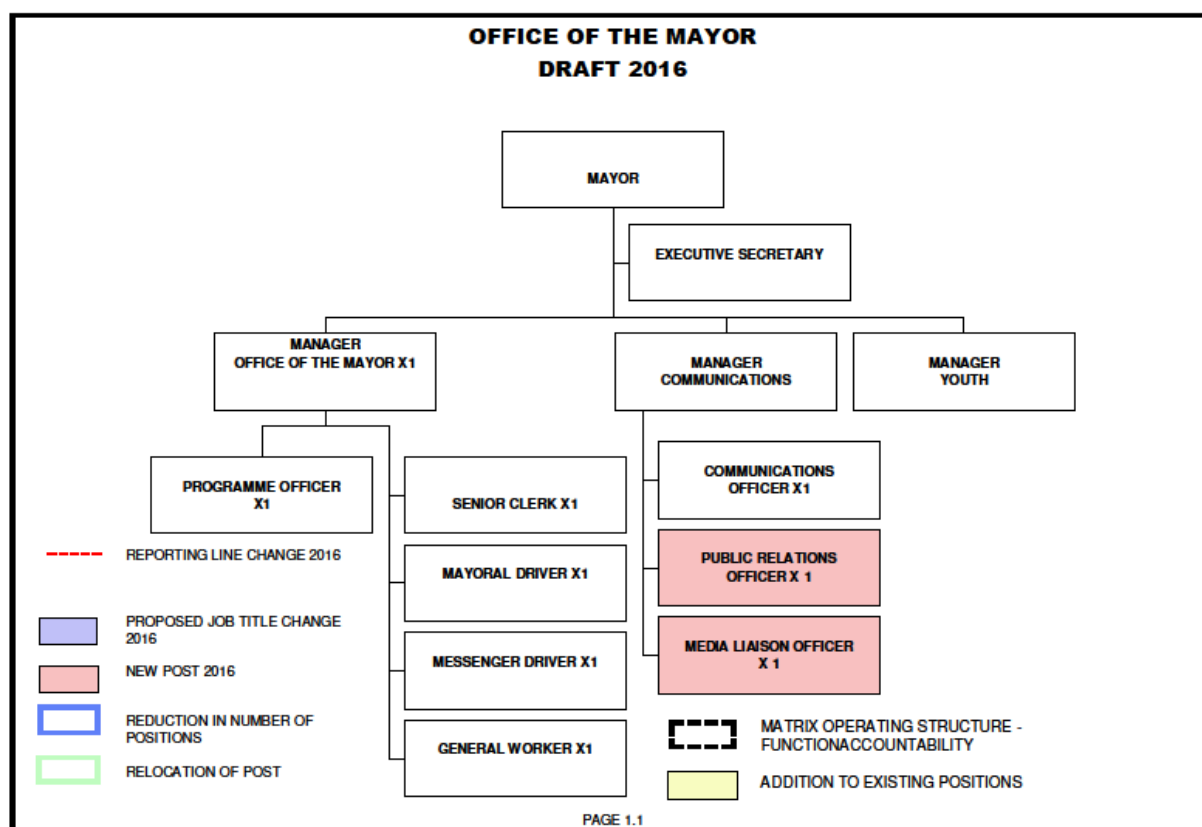


Figure 11: Office of the Mayor

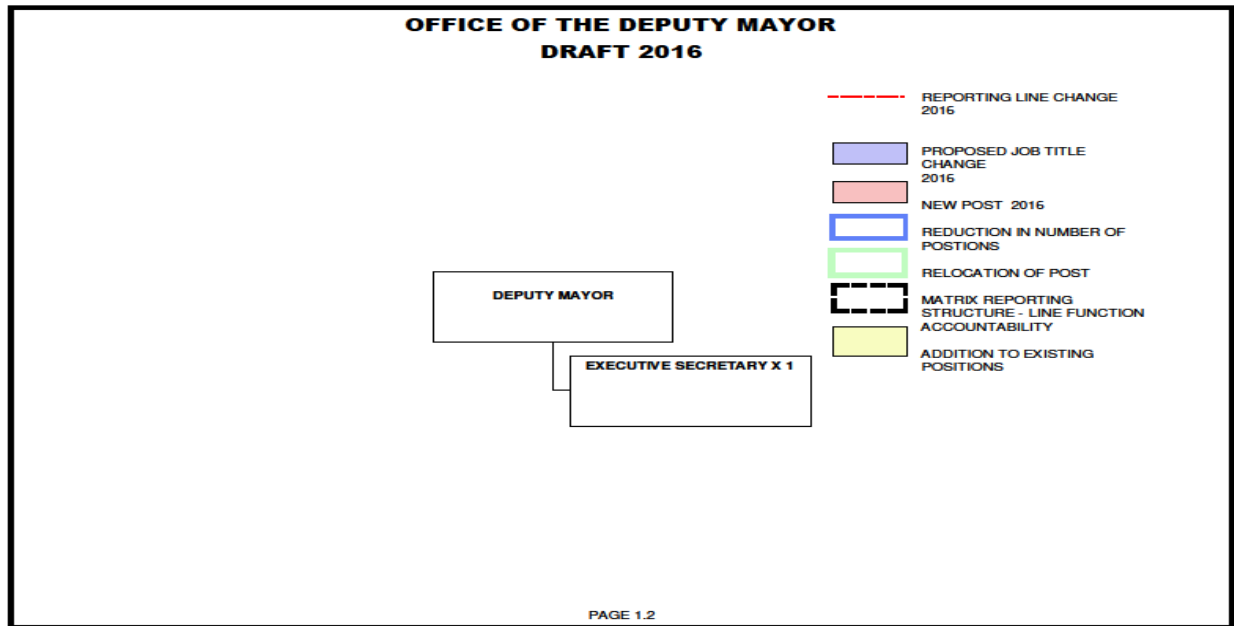
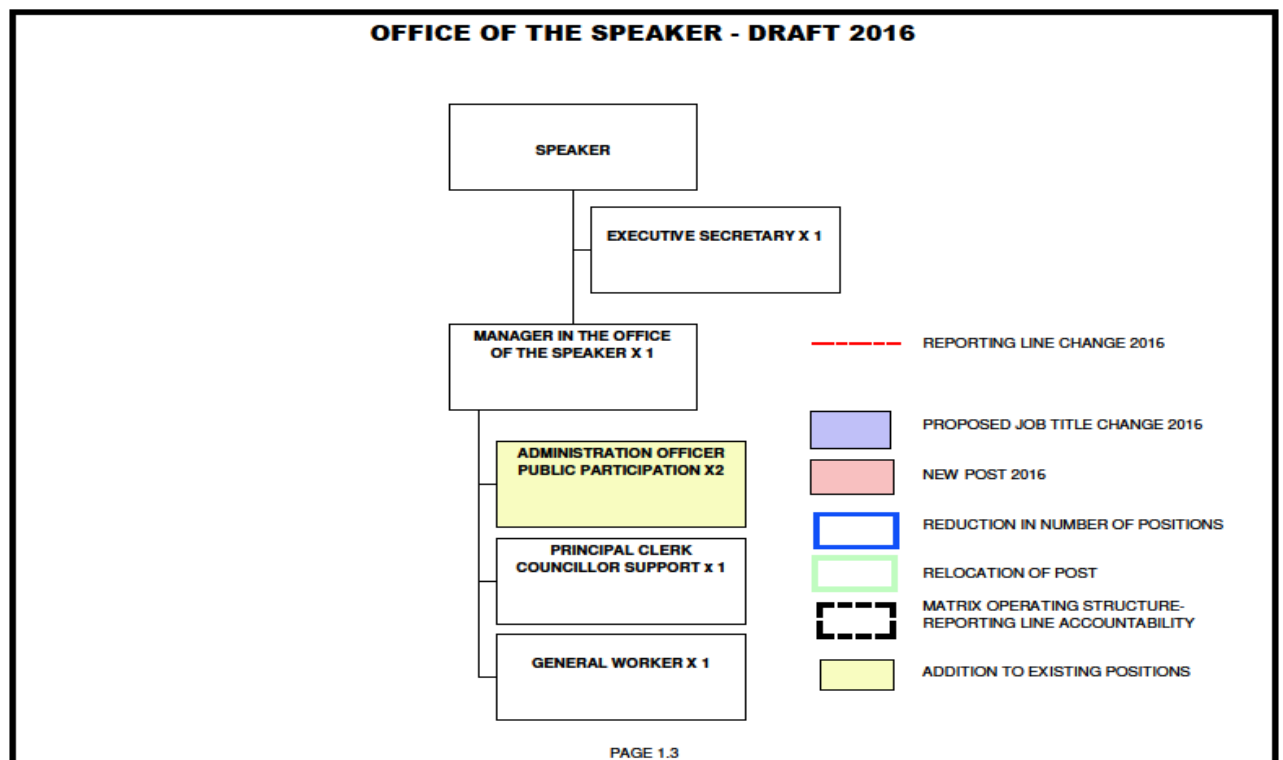


Figure 12: Office of the Deputy Mayor

Figure 13: Office of the Speaker



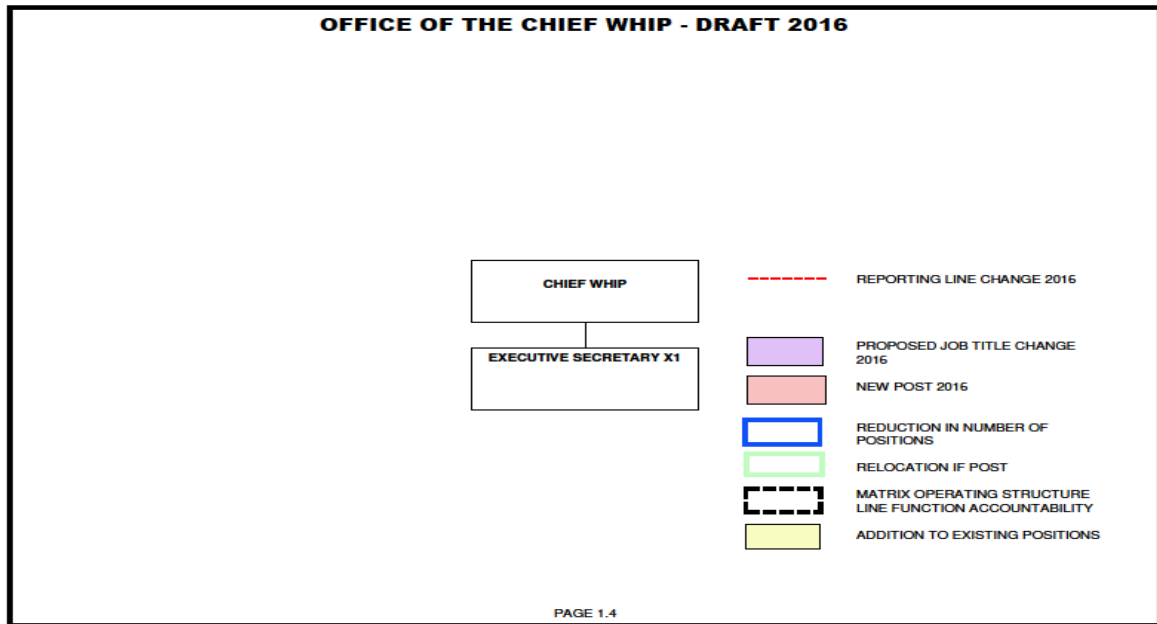
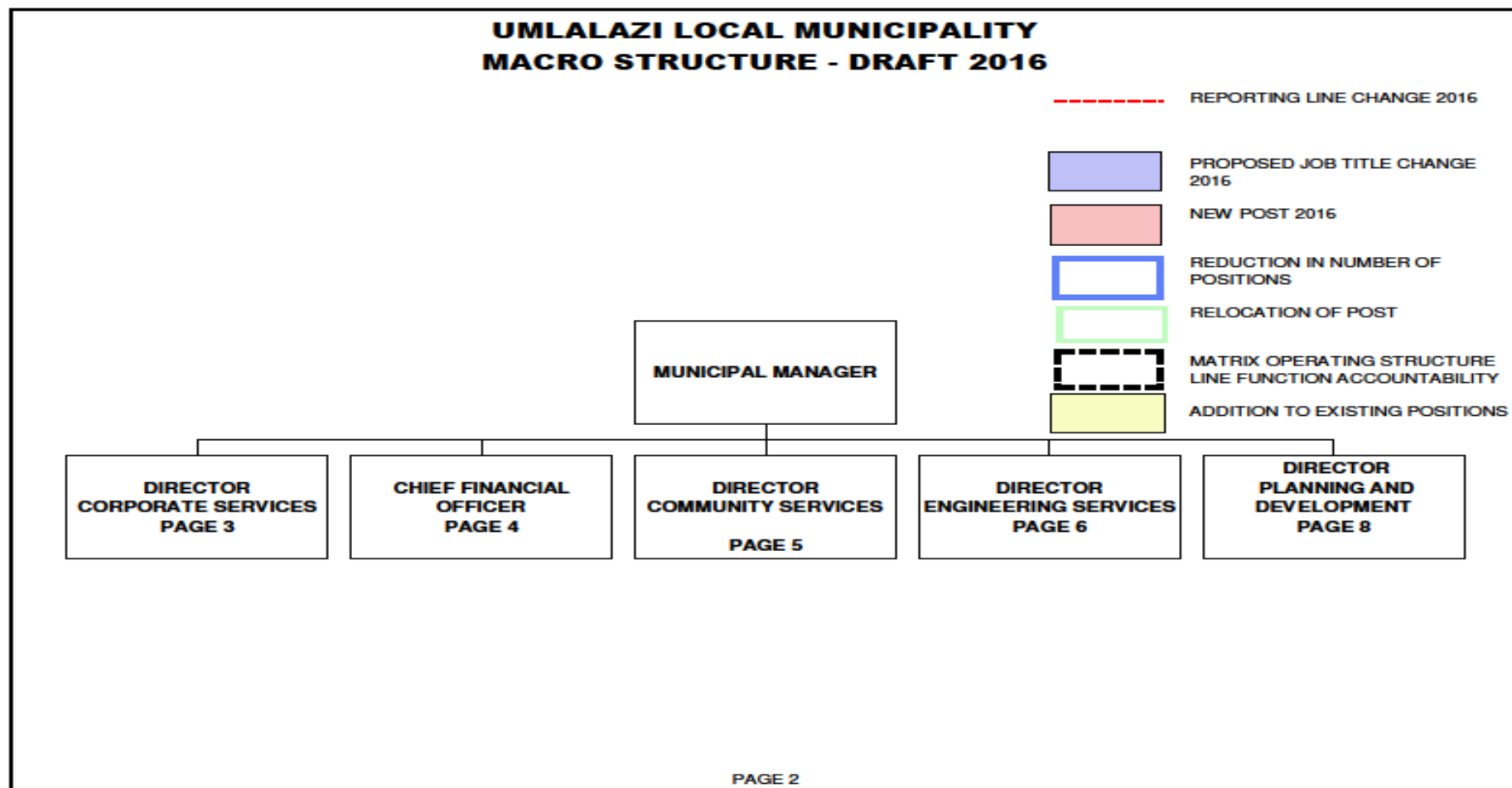


Figure 14: Office of the Chief Whip

Figure 15: 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 Economic Development as well Director Engineering Services post are filled. These posts have been advertised in the national and local newspapers and preparations are underway to source a suitable candidate for the post. All Positions within the Macro structure will be re-advertised as the term for all director and municipal manager positions has come to an end. The Municipality has commenced with the process of advertising the posts for suitable candidates.

3.5.2.5.2. Institutional Capacity (As Per 2016 StratPlan Session).

As indicated previously, the Municipality has the following five Departments.

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

The following provides an overview of the above Departments:

3.5.2.5.2.1. Office of the Municipal Manager

Successes:

Compliance:

- Appointed a Senior Manager Compliance
- Oversee the Back to Basics activities and report to EXCO Implemented the Compliance Checklist
- Submit quarterly reports to the Audit Committee for oversight.
- Purchased a Web-based Compliance system with 110 legislations

Performance management:

- Headed by Manager PMS and have since appointed a PMS Officer
- Fully functional Performance Management System
- Submit Annual Review of SDBIP & PMS
- Quarterly, mid-year and annual reports are compiled and monitored by Council
- Annual Performance Agreements are signed for MM & Senior Manager's Annual Performance
- Budget included in 2016/2017 for awareness, training, implementation and monitoring for cascading performance to other levels to be done in phases.

Internal audit:

- Terminated the outsourcing of the function
- Appointed Internal Auditor
- Appointed Internal Audit Clerk and Risk Officer.
- Quarterly Audits are done and submitted to Audit Committee for oversight
- Follow up audits are done on an ongoing basis

Challenges:

Compliance:

- Inadequate co-operation on the implementation of the Compliance checklist which is too cumbersome.
- Staff retention.
- Performance monitoring and evaluation is not cascaded to all staff Overall challenges.
- Unable to achieve clean audit
- Poor planning.
- MCOR not functional

3.5.2.5.2.2. Engineering Services Department

The Engineering Department is responsible for ensuring basic service delivery and performance areas in the following:

- Civil Services (Roads and storm water; Sidewalks etc.)
- Municipal Building Maintenance Services
- Civil Infrastructure Planning, Construction & Routine Maintenance
- Project Management Unit
- Electrical & Mechanical

Successes:

- The difficulty with the implementation and expenditure of the MIG funding is still not completely resolved, however, there is improvement to a certain extent.
- Previous challenges with under expenditure on civil capital projects have been resolved by ensuring proper planning and embracing of turnkey contract project implementation, fast tracking and speeding up of service delivery.
- Proper planning has been addressed and backlog of infrastructure projects is still a challenge due to lack of funding sources.
- As part of the department's on-going commitment towards service delivery, the focus has been on developing infrastructure as it contributes towards economic development which delivers job opportunities and better living standards for our communities.
- Rehabilitation and upgrading of urban roads, primarily route play a huge role in mobilizing investments.
- As part of creating an efficient, competitive & responsive economic infrastructure network, the department has managed to build, upgrade, rehabilitate roads in the previous years, however it is acknowledged that there is huge room for improvement. The Engineering Services is committed to work towards becoming one of the best performing departments to ensure that uMlalazi Municipality becomes one of the best performing municipalities in KZN in respect of delivering basic services
- Provision of access to rural communities, opportunities for economic growth & prosperity through decent roads infrastructure.
- Provision of sport facilities
- Provision of early childhood development centers and community halls.
- Provision of sidewalks, speed calming and stormwater management and bus shelters

Challenges:

- Staff grievances in relation to task grade levels
- Shortage of vehicles, in case of break downs.
- Poor performance of the service providers (including poor quality work)
- Slow spending in MiG grant.
- Poor planning
- Non-performance Asset Consultants
- Lack of maintenance in rural municipal building infrastructure
- Project registration and reporting

- Shortage of skilled personnel
- Contractors 'development programme
- Ageing infrastructure
- Services that exist on our road network (water mains; cables; etc.)
- Inadequate capacity in routine maintenance of urban roads
- Shortage of funds
- Skills transfer in implementation of labor intensive programme
- Require approx. R175 mil to provide electricity to all outstanding customers (approx. 7000) excluding Eskom supply substations to be built for capacity.
- Increase customers in uMlalazi not included – Community based program will commence 2017 to include customers

Recommendations:

- Procurement of consultants need to be minimized and reduced and focus in building internal capacity.
- Close monitoring and proper evaluation for remuneration of consultant's fees that rates must be used in terms of the ECSA guidelines.
- Introducing night shifts in Electrical Section.
- For further reduction on overtime expenditure, staff attending community meetings after hours and on weekend could possibly take time off.
- Ensure proper and timely planning and implementation readiness prior to the start of the financial year. Monitor project progress/ revise cash flows.
- Ensure funds are spent for the intended purpose as per approved business plans Report and comply as per DORA.
- MIG programme be implemented utilising EPWP Labour Rate guidelines.
- The approved SCM policy to allow for projects of R4 000 000 and above to use 20% of the tendered amount to engage local SMME's that are registered on the CSD.
- Sub-contracting agreements be entered with main contractors and cessions be considered

3.5.2.5.2.3. Finance Department

The Finance Department consist of the following units/sections:

- Revenue
- Expenditure
- Supply Chain Management
- Budget and Financial Reporting

Successes:

Revenue:

- Consistently achieved a collection rate of above 95% from three major revenue sources.
- Working together with Electrical section, we have kept the electricity losses between and 8 and 12 percent as recommended by NERSA.
- Working with the Municipal Valuer, conducted a land audit which resulted in sources of revenue which were not previously harnessed.
- Currently working together with Eskom to roll out the Free Basic Electricity to qualifying households.
- Successfully implemented the third round of General Valuations in terms of the Municipal Property Rates Act (MPRA), which ranks uMlalazi Municipality in the same category as the medium and high capacity municipality when it comes to MPRA implantation.

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- The Credit Control and Debt Collection By-laws, have been gazetted. This empowers the Municipality to collect all debt owed to it.

Expenditure:

- Always paid salaries for councillors and staff well on time,
- Always paid creditors on time with one or two exceptions reported to Finance Portfolio Committee.
- Reasonably good administration of Grants Funding, Primary Bank Account and Investments Call Accounts
- Effective use and management of Finance Management Grant for internship training and stipend as well as MMC's for Managers and Senior Officials
- Have successfully managed the Investments of Council ensuring liquidity at all times. Having mentioned this, it should be noted that the current liquidity ratio 3.0 which is in line with best standards

SCM:

- Created position of Senior Manager: Supply Chain Management. Create position of Contract Monitoring Officer.
- Develop Contracts Register with the assistance of Provincial Treasury.
- Strengthening of section by appointing additional staff at procurement and bid committees.
- Develop business processes to enhance internal control and turnaround times in respect of procurement. Establishment of Procurement Plan for capital budget and contracts.
- Design a schedule of dates for bid committee meetings
- Budget and Financial Reporting.
- Submission of Annual Financial Statements before or on 31 August of each year. Submit Interim Annual Financial Statements in 2014 and 2015.
- Preparation of Mid-year budget performance reports in terms of the legislated timeframes.
- Preparation of Adjustments budgets and Medium Term Revenue and Expenditure Frameworks timeously. In-year reporting up to date.
- Financial returns to Provincial Treasury and National Treasury are up to date. Compilation of GRAP compliant Fixed Assets Register.
- Bank reconciliations are up to date. Accurate salaries budget.
- Implementation of Fleet Management System.
- Creation of Capital Replacement Reserve which is cash-backed.

Challenges:

Revenue:

- Debtors are growing steadily and we have insufficient capacity to deal with this. Included in here is government debt, which make up a substantial portion of the debtor's book.
- Electricity losses continues to be within the 8 to 12 percent bracket. It is estimated that, using an average of R 1 per kilowatt, the Municipality is losing an estimated R 5 million. While we acknowledge that there will always be losses in the electricity distribution environment, such must at all costs be kept to a minimum.
- Prepaid Electricity tampering continues to take place and there is capacity constraints to effectively deal with this.

Expenditure:

- Growing volume of creditors and stringent requirements by Auditor-General e.g. Individual creditor reconciliations, intricate VAT transactions etc.

- Repeated irregular expenditure payments in contravention to the prescripts of legislation and/or council policy Pressures to make payments outside the run which compromises internal controls
- Budget and Financial Reporting
- The expectations to submit more frequent interim financial statements. Additional financial reporting.
- Improve assets management. Improve budget control.
- Developing of Strategic Asset Management Plan. Improve fleet management

Recommendation:

Revenue:

- Introduction of Smart Metering to curb electricity losses.
- Taking over electricity supply in Gingindlovu and Mtunzini to improve credit control and debt collection and maximise electricity revenue.
- Amend organogram to create new and/or change current job descriptions to respond to challenges.
- Improve internal controls and cooperation with other departments to ensure completeness of revenue.
- In line with mSCOA ensure that tariffs levied are reflective of costs provided to those services

Expenditure:

- Fully integrated Enterprise Resource Planning (ERP) System

3.5.2.5.2.4. Corporate Services Department

The Corporate Services Department is responsible for the following functions;

- Human Resource Management
- ICT
- Administration
- Corporate Services
- Registry and Archives
- Secretariat

Successes;

- Finalised Placement of staff – process complete and resulted in improved capacity Improved Performance reporting – now report for PMS and to portfolio committee
- Control measures – mitigated risks identified within the department – no fraud occurred in the last 5 years within Corporate Services
- Training officer has been appointed – more coordinated and value for money
- Successfully submitted 2015/2016 Workplace Skills Plan, Annual Training Report as well as Declaration of Intents which resulted to the municipality obtaining approval for the following Learnerships: Electrical, Civil and Construction. Furthermore the municipality has received mandatory grants
- In addition the Council has obtained approval for the following Learnerships: Fire and Rescue, Plumbing and Road Works, however; we are waiting for Funding Agreements from the LGSETA. This programme is focused on the local youth and includes opportunities for the unemployed and employed youth wishing to improve their skills.

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- The Municipality has appointed an Employee Assistance Officer and currently there is an Employee Assistance Plan in place. Employee Assistance Programmes are being rolled out to staff. Some of these events include Employee Wellness Day, Women's Day and Heritage Day events.
- Occupational Health and Safety Risk Assessment has been conducted IT Section - 98% of the audit queries addressed
- Pension Fund/Group Scheme – improved communication with staff and funds by holding workshops.
- Committee Officer Capacity – improved reporting on resolution register, deferred item register, attendance reports and electronic recording of meetings
- Upgrade of Reception – improved front office management Cyber Cadets – access of computer services to communities Satellite library – access of rural community to libraries
- Upgrade of Ging Community Hall – improved infrastructure
- Print Room Operator – improved turnaround time for printing, cost containment

Challenges;

- The functioning of the Municipality's Records office has improved and the department is in the process of integrating the records office which will function in terms of the National Archives Act.
- The Document Management System has been installed. However the entire function of the registry office including capacity needs to be investigated and reviewed to ensure better administrative and record management and ensuring that the Registry Office is the central depo for all records.
- In respect of IT improvements, funding and capacity in this section is required to upgrade the current infrastructure. The establishment of a Disaster Recovery site in compliance with the conditions of the AG is costly and requires infrastructure upgrade.
- Office space for newly appointed staff and even offices such as Registry and HR have challenges with space. There is further a challenge with Committee Room capacity for the various meetings that take place.
- The mSCOA implementation – possible upgrade of the server and other IT infrastructure is required subject to an upcoming assessment.
- Approval of organogram
- Training of Councillors – formal qualifications
- Job evaluations – appointment of Service Provider by SALGA to assist with job evaluations however the system is not cascaded down to municipal level as yet.

Recommendations;

- Disaster Recovery Site for IT
- Council Chamber Upgrade – including committee officer services
- New Main Community Hall – access, parking, improved infrastructure Upgrade existing halls
- Cyber cadet roll out programme (Mtunzini, Ging, Sunnysdale) Registry / Archive rehabilitation and offices
- Training and Conference Centre
- Improve Museum operations to increase visitors and promote cultural and heritage of the area Staff Canteen
- Translation Services

- Bylaw and Policy booklets – up to date legislation

3.5.2.5.2.5. *Community Services Department.*

The community services department is responsible for the following duties;

Waste management

- Intensified recycling and education through support by Environmental Affairs programme (Youth Jobs in Waste) Gradual increase in households receiving free basic refuse services - 13798 hh
- Gradual decrease in waste tonnages transported to landfill site

Provision of Sustainable Job creation

- | | | |
|---|---|-------------------|
| • Sizabonke | - | 258 Jobs created |
| • EPWP Projects | - | 227 Jobs created |
| • Poverty Alleviation projects (Weed Eradication) | - | 77 Jobs created |
| • Community Work Projects (CWP) | - | 1020 Jobs created |

Waste management Successes

- Intensified recycling and education through support by Environmental Affairs programme (Youth Jobs in Waste) Gradual increase in households receiving free basic refuse services - 13798 hh
- Gradual decrease in waste tonnages transported to landfill site Provision of Sustainable Job creation
- Increase in EPWP grant funding through effective reporting
- Securing funding and construction of 10 ECD centres in uMlalazi Municipality 2017/18
- Development of 5yr weed eradication plan – to be submitted for approval/ inclusion in IDP
- Successful transfer of 91 facilities in Amakhosi areas
- Development of a Draft Integrated Waste Management Plan

Protective Services Unit.

The protective Services Department (which is proposed to be merged with Community Services) is responsible for the following core functions;

- Road Traffic Safety and Crime Prevention Vehicle and Driver Licensing
- Animal Pound
- Fire and Rescue Services Disaster Management

Challenges:

- The current testing station does not collect at its expected capacity due to restricted infrastructure. It is not providing all categories of licences.
- Suitable traffic vehicles to respond to rural areas Suitable fire truck with larger water capacity

Recommendations:

- Public safety (user department) must drive sourcing of funding to build a disaster management centre at Eshowe. It must also drive sourcing of funding to build new a testing centre

3.5.2.5.2.6. Economic Development and Planning Development

The Planning and Economic Development Department is responsible for the following functions;

- Town Planning (Spatial, Statutory and Landuse Management)
- Integrated Development Planning (Strategic Planning and Policy Development)
- Human Settlement (Urban and Rural, Rental, Title Deeds, Slum Clearance)
- Building Control (Building Plan Examining, Building Inspectorate),
- Local Economic Development and Tourism

Successes:

- Combined Land Use Scheme for all three towns (eShowe, Gingindlovu and Mtunzini) in 2012 Wall to Wall Scheme adopted by Council in 2016 (Urban and Rural)
- Municipal Spatial Planning (SDF) and Land Use Management Bylaws (T.P Scheme)
- Establishment of a fully functional Planning and Economic Development Department
- Appointment of a registered Professional Planner , IDP Manager, Manager: Housing, LED and Chief Building Inspector
- Adopted Informal Trading Policy (2014)
- Formalization of Informal Traders along Osborn road and Taxi Rank at eShowe (2015)
- Informal Trading Database
- Eshowe Bus and Taxi Rand Trading facilities (40 traders allocated) Osborn Road trading shelters (16 traders allocated)
- Mombeni Community Service Centre
- R 66 Shopping Centre in Gingindlovu
- Narysec programme (29 learners -2 year learnership programme)
- Eshowe Industrial extension
- Award for the best Developed IDP (2012/2013 & 2015/2016)
- Sunnysdale phase 2 –low costs housing (402 houses) and Gingindlovu Extension (143 houses) Bhekeshowe Rural Housing Project (1000 houses)

Challenges;

- Director Planning and Economic Development Post Vacant
- Lack of Bulk Services hampers development
- Adhoc Planning
- Lack of Internal Capacity
- Lack of funds to initiate and facilitate developments
- In adequate implementation of sector plans
- Congested Administrative town
- Poor Road infrastructure
- Slow Economic Development

3.5.2.6. Human Resource Strategy

Central to the effectiveness and efficiency of the municipality to deliver services, is its human capacity. Special emphasis must be placed on skills within a growth enabling environment. The objective of the municipality from a HR perspective is to have a transformed municipality that supports competent, results driven employees who contribute significantly through value adding performance towards delivery of quality service to the public. Thus, all internal stakeholders of the institution i.e. all departments and Councillors should align their priorities to a municipal strategic direction. The uMlalazi Municipality has therefore developed a Human Resource Strategic Plan which reflective of this objective and

the municipality's vision and it is aligned to the National Development Plan, the PGDS as well as the DGDP. The uMlalazi HR Strategy has been further developed for the following objectives;

- 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
- 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 behaviors.

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
- Organizational Change, Transformation and Project Management
- Administrative
- Quality Management
- Job/ function specific
- Human Relations
- Formal Education

3.5.2.8. The Spatial Planning and Land Use Management Act and Its Implementation

The Spatial Planning and Land Use Management Act 13 of 2013 (SPLUMA) came into effect on the 1st July 2015 as per gazette notice number 38828 published on 27 May 2015. The Minister of Rural Development and Land Reform has also gazetted and published the final SPLUMA Regulations in terms of section 54 (1) of the SPLUMA on the 23 March 2015.

With regard to development application processes, the municipality is still continuing to use the existing planning legislation to the extent that it is not inconsistent with the SPLUMA (Section 2(2) of SPLUMA) until such time that the by-laws and systems are adopted by Council.

The King Cetshwayo District municipality resolved to establish a King Cetshwayo South Joint Municipal Planning Tribunal (JMPT), a committee which consists of members from King Cetshwayo District Municipality, uMlalazi, Nkandla and Mthonjaneni Local Municipality and a King Cetshwayo North Joint Municipal Planning Tribunal which consists of the remaining municipalities in the district.

The advert calling for nominations for membership of King Cetshwayo South (JMPT) was placed on the Zululand Observer and Ilanga and the closing date for nominations was 30 October 2015. The Evaluation committee met on 21 January 2016 to evaluate nominations received.

After thorough assessment of the applications received, the following nominees were appointed as internal members of the King Cetshwayo South Joint Municipal Planning Tribunal Committee:

INTERNAL MEMBERS	MUNICIPALITY AND NOMINATED FIELD
1. Thembinkosi Jele	King Cetshwayo District Municipality Engineering
2. Gcina Dlamini	King Cetshwayo District Municipality Land Legal
3. Wisdom Mpofu	King Cetshwayo District Municipality Planning
4. Gift Mathalise	King Cetshwayo District Municipality Planning Vise chairperson
5. Khethokule Zondi	Nkandla Local Municipality Engineering
6. Mthobisi Shezi	Nkandla Local Municipality Engineering
7. Ntuthuho Mhlongo	Nkandla Local Municipality Planning
8. Mthokozisi Ngubane	uMlalazi local Municipality Planning Chairperson
9. Wenzile Sibiya	uMlalazi local Municipality Planning
10. Helman Dlamini	uMlalazi local Municipality Engineering
11. Suzie Van Der Westhuizen	uMlalazi local Municipality Land Legal Administrative Officer
12. Jaap Le Granje	uMlalazi local Municipality Engineering-Electrical
13. N Mathonsi	Mthonjaneni Local Municipality Planning
14. P Vilakazi	Mthonjaneni Local Municipality Local Economic Development
15. D Horne	Mthonjaneni Local Municipality Traffic
16. N Zikhali	Mthonjaneni Local Municipality Engineering

The following nominees were appointed as external private members of the King Cetshwayo South Joint Municipal Planning Tribunal Committee:

EXTERNAL MEMBERS	NOMINATED FIELD
Thulani Nkosi	Land Legal
Sibongiseni Maseko	Planning
Thamsanga Majola	Land Legal
Aubrey Ngcobo	Land Legal
Nomfuneko Mkhize	Land Legal
Lulama Miya	Land Legal
C P Cele	Planning
Robert Wilson	Planning

It shall be noted that the external members will be paid by King Cetshwayo District Municipality an amount of R750.00 per hour with maximum of R3000 per meeting and the internal members will not be paid since there are the employees of the state. Travelling costs to external members will also be paid as per Department of Transport rates.

The three Local Municipalities (Nkandla, Mthonjanneni and uMlalazi) will share the cost of advertising the appointed members of King Cetshwayo South MPT and divide amongst the each other.

3.5.2.9. Municipal Transformation & Organizational Development: SWOT ANALYSIS (TOP BE FURTHER UPDATED IN THE FINAL IDP)

3.5.2.9.1. Strengths

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

3.5.2.9.2. 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

King Cetshwayo District Municipality, 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 WSA has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water supply and sanitation (collectively referred to as water services). As a WSA, King Cetshwayo District Municipality focuses on water services and on providing at least a basic level of service to consumers in its area of jurisdiction.

3.6.1.1. Water

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

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

When WSDP was going under review, WSD introduced a work based WSDP which resulted in change of scope for the appointed consultant and started with this work based WSDP. The scope of the work based WSDP was broad which resulted in it being done in phases since it exceeded the appointment of the consultant. Phase 1 & 2 of the work based WSDP was completed in April 2016 and Technical services is still doing the planning for phase 3 which will be implemented in 2017/18. The Water Services Development Plan (WSDP) is an important tool in achieving set objectives and feeds information into the Integrated Development Plan (IDP).

According to the 2016 Community Survey from StatsSA, uMlalazi Municipality has 7154 (15.2%) households with access to piped water within the dwelling, where 13 351 (28.4%) have access to piped water within the yard. It is concerning to note that almost 13% of households depend on streams and rivers as their main source of water supply. This has hazardous impacts on the health of the population and ultimately their economic productivity.

INDICATOR	TYPE	NUMBER	PERCENTAGE
Main source of drinking water	Piped (tap) water inside dwelling	7 154	15,2%
	Piped (tap) water inside yard	13 351	28,4%
	Piped water on communal stand	8 244	17,6%
	Borehole in yard	308	0,7%
	Rain-water tank in yard	815	1,7%
	Neighbours tap	758	1,6%
	Public/communal tap	4 831	10,3%
	Water-carrier/tanker	3 479	7,4%
	Borehole outside yard	1 228	2,6%
	Flowing water/stream/river	6 063	12,9%
	Well	0	0,0%
	Spring	552	1,2%
	Other	169	0,4%

Table 24: Access to Piped Water (CS 2016)

3.6.1.1.1. Water Backlogs

The strategies to eradicate backlogs by KCDM is summarized as follows:

- To provide at least 90% of the backlog population with a water volume of 5l/capita/day within a 1000m walking distance, and;
- To provide at least 35% of the backlog population with water to the RDP level of service, i.e. 100l/capacity/day.

In addition to the above, there are about 220 small, stand-alone supply schemes in the District that supply water to many rural areas. At least 145 of these schemes are fed by boreholes or springs. However, these groundwater resources are either not reliable or too low-yielding to be relied upon for the establishment of bulk supply systems. For this reason surface water resources are relied upon to a greater degree to feed the bulk water systems while groundwater resources are used in the interim to maintain existing services levels and provide a survival level of service in remote grey and drought affected areas in the District.

Table 25: Water Supply Backlog in King Cetshwayo District (2015/16)

Municipality	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Water	Household without Water	2015/2016 % Backlog
uMfolozi (KZ281)	12664	97.%	25584	17744	7 840	34%
uMlalazi (KZ284)	34484	82%	45062	25 034	20 028	44%
Mthonjaneni (KZ285)	6056	78%	10433	7407	3026	29%
Nkandla (KZ286)	21085	72%	22463	15499	6964	31%
Total	82817	81%	116 367	74494	41874	36 %

Source: King Cetshwayo DM

3.6.1.2. Sanitation

KCDM has extensively covered sanitation facilities in all four local municipalities except in uMlalazi LM where there is still backlog of 22% which is to be finished by 2017/18. The Technical services department is however busy with the planning for quantifying of the infills in all local municipalities within KCDM by 2017. The table below indicate statistics from the 2016 Community Survey conducted by StatsSA. The below indicates that the majority of the households within uMLM have some access to sanitary facilities with almost 3% use other unconventional means.

INDICATOR	TYPE	KZN	KCDM	uMLM	uMLM (%)
Main type of toilet facility used	Flush toilet (Sewage system/sceptic tank)	1345349	70590	8279	20,0%
	Chemical toilet	421037	58474	9827	23,8%
	Pit latrine (with/without) ventilation	876969	82936	22242	53,8%
	Ecological toilet (e.g. urine diversion, enviroloo)	20299	1411	686	1,7%
	Bucket toilet (collected by municipality/Emptied by household)	50655	1874	290	0,7%

Table 26: Community Access to Sanitation Facilities (2016)

Table 27: Sanitation Backlogs by King Cetshwayo District (2015/16)

Municipality	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Sanitation	Households without Sanitation	2015/2016 % Backlog
uMfolozi LM	12664	99.00%	25584	25584	0	INFILLS
uMlalazi LM	34484	85%	45062	35148	9914	22%
Mthonjaneni LM	6056	95%	10433	11069	0	INFILLS
Nkandla LM	21085	94%	22463	22463	0	INFILLS
Total	82817	89%	116368	104451	9914	12%

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 **KCDM Strategies** relating to water and sanitation provision:

- Low cost housing projects
 - The KCDM 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
 - KCDM 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
 - KCDM 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

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- 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

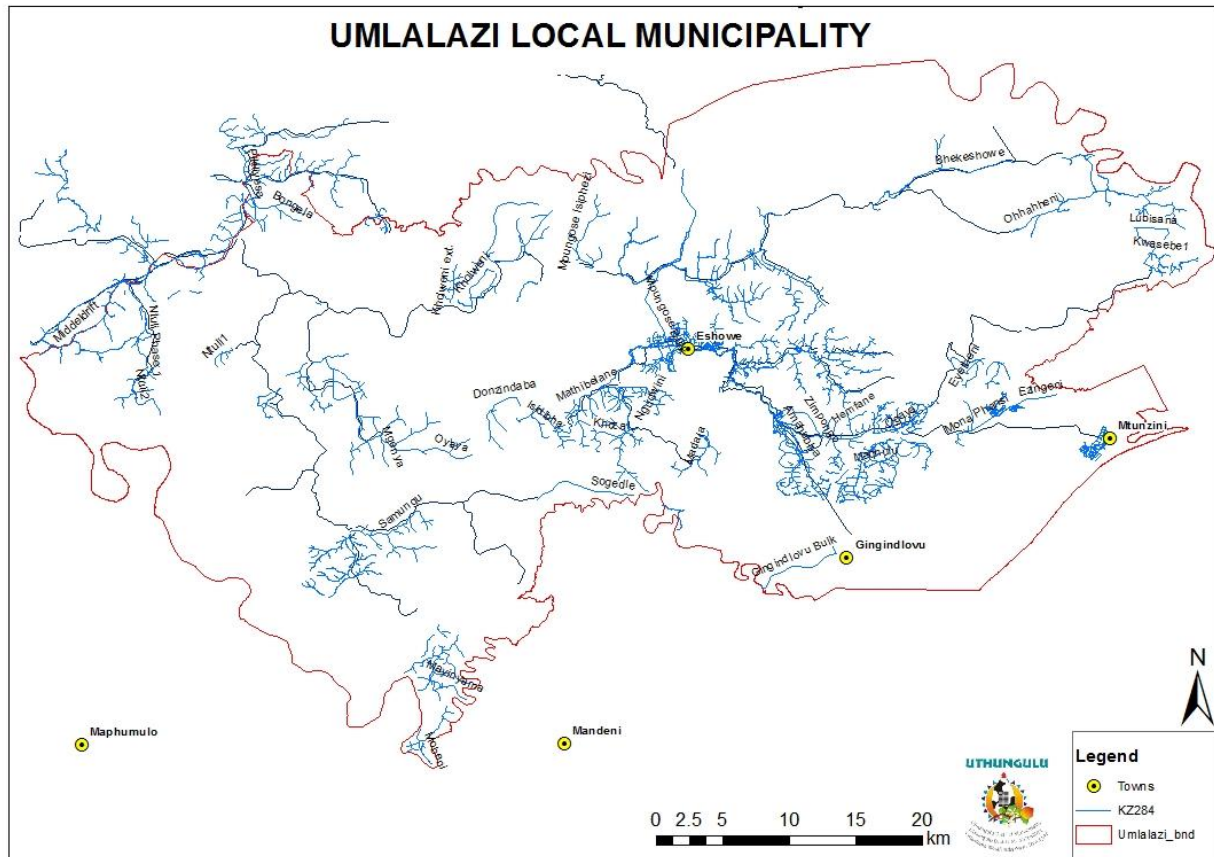
The following table depicts the funds required in order to eradicate backlogs for water and sanitation in rural areas. The total amount of money required for both water and sanitation is just under R 4bn;

Table 28: Funds required for rural water scheme:

Local Municipality	2009 / 2010 Households	Population with growth	Capital Cost R, incl. VAT
uMfolozi (KZ281)	20 615	123 693	334,457,347
uMlalazi (KZ284)	42 623	255 735	1,210,563,792
Mthonjaneni (KZ285)	9 712	58 272	270,379,491
Nkandla (KZ286)	25 757	154 539	1,174,289,839
Total	115 046	1,063,977	3,483,648,915

Table 29: 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
uMfolozi (KZ281)	20 615	7018	52,635,000	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	288, 321, 000	



Map 14: Water Reticulation (2016)

3.6.2. SOLID WASTE MANAGEMENT

The table below reflects on the recent statistics pertaining to solid waste disposal:

Table 30: Solid Waste Disposal – (CS 2016)

INDICATOR	TYPES OF SOLID WASTE DISPOSAL	NO OF HH	(%)
Refuse removal	Local authority/Private/community members at least once a week	6 220	13.2%
	Local authority/Private/community members less often than once a week	2 471	5.3%
	Communal refuse dump	1 863	4.0%
	Own refuse dump	32 233	68.6%
	Dump or leave rubbish anywhere (no rubbish disposal)	4 100	8.7%
	Other	66	0.1%

Between 2011 and 2016 there has been an increase in the number of households who had their refuse removed by the local Municipality. However, there are still some 4100 households who had no refuse disposal which is a major decline when compared to 10,227 households in the 2011 statistics.

3.6.2.1. Integrated Waste Management Plan (UNDER REVIEW)

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 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 (UNDER REVIEW)

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	Area Covered	Frequency	Services provided by
Domestic	Mpushini Park	X1 per week	Municipal own staff
	Norwood Park		
	Eshowe		
	King Dinuzulu		Service providers
	Gingindlovu		
	Mtunzini		
	Cluster1	X1 per week per clustered wards in six (6) zones	Private Service providers
	Cluster2		
	Cluster3		
	Cluster4		
	Cluster5		
	Cluster6		
Commercial	Eshowe CBD/Industrial	X 6 per week (as and when required)	Municipal own staff
	Gingindlovu		
	Mtunzini		
Garden Refuse	Eshowe	Collection when services requested	Municipal own staff/contractor
	Gingindlovu		
	Mtunzini		

Table 31: Frequency of Collecting and Responsible Persons for Refuse Removal (uMlalazi IWMP UNDER REVIEW)

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

3.6.2.3. Role of EPWP (Job Creation)

The municipality has rolled out, through the EPWP, a program known as the Food for Waste program in 25 of the 27 municipal wards. Through this program, 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. Six (6) SMMEs/contractors are involved for the cleaning of routes at specified wards. These routes are mainly used by tourists and are treated as priority areas for waste removal services:

- National (N2);
- P248 (Shakaland Road)

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- P47 (to Melmoth from Gingindlovu);
- P2 (Gingindlovu to Mtunzini);
- P5 (Eshowe to Nkandla).

The IWMP is being developed to provide refuse removal in rural areas in an improved manner and ensure more households in rural areas receive refuse removal. Refuse removal has been clustered as follows:-

Cluster	Ward No	Izigodi
Cluster 1	1	Mvuzane; Osungulweni, Gopotane
	2	Mamba, Sitilo
	3	Emkhwishimane, Esilambo, P218, P710
	4	Enkuzempunga, Endayini
Cluster 2	5	Ngudwini, Shayinja
	6	Samungu; Mombeni
	7	Nkanini, Mathibelana
	15	KwaKhoza, Emabhudla
	18	Thafeni; Matikulu, Matibomvana
Cluster 3	16	Nyezane; Makhilimba, Wombane
	17	Nhlababo; Maqhulu, Vekeza
	19	Nsingweni; Moyeni, Masundwini
	20	KwaSbhamu; Ebhadi;Ezingeni; KwaMakeqe; Doviyane; Masundwini & Island
Cluster 4	12	Maqedipuleti
	13	Nyanini; KwaMondi; Berea; Ezwelithini High School; Mosco; Galagala; Kwamfana
	21	Ezingwenya; Fohlweni; Kukhanyakufikile; Felisilwane; (Emanyameni)
	22	Emanzamnyama, Qwayinduku
Cluster 5	8	Ntumeni, Gcininhliziyi,
	9	Siphezi, Imbizo no1,
	10	Nkume, Eziqwaqweni & Mandawe
	26	Ncemaneni, Shakaland, Matheku & Nomyaca
Cluster 6	14	Mpumaze, Mfenyana, Hologo
	23	Nteneshane, Ntshidi
	24	Nqoleni; Ndlangubo, Fasimba
	25	Habeni; Bhekeshowe; Maqhwakazi, Tap tap, Matheku, P230
	27	Mandawe (P230)

Table 32: Rural Waste Removal Clusters

3.6.2.4. Status Quo on Waste Disposal Facilities

There two disposal facilities in uMlalazi LM (with weigh bridges),

- a) Eshowe Transfer Station - servicing Eshowe Suburbs and surrounding wards.
The following type of waste is disposed/ allowed:

- Organic waste
- Garden waste
- Building Rubble

The municipality has a dumping site (Sunnydale) for building rubble however, the said site will be formalized in the 2017/18 financial year.

- b) Mtunzini Transfer Station – servicing Mtunzini and surrounding wards.
The following types of waste is disposed/ allowed:

- Organic waste
- Garden waste
- Building Rubble

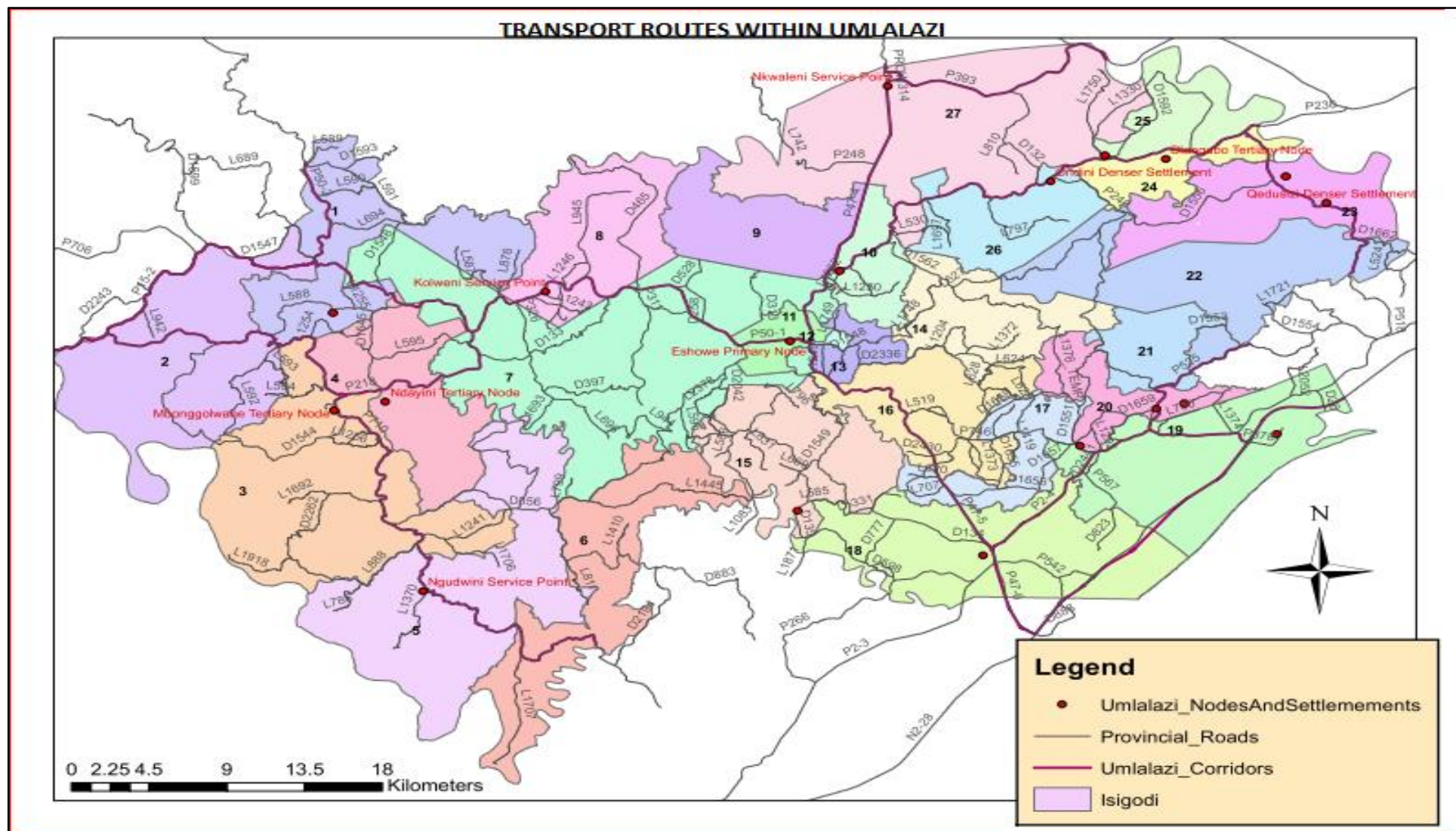
Hazardous and medical waste is not permitted to enter the waste transfer station. The site is controlled for entry and exit, and is open to the public 7 days a week.

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 KCDM 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 Eshowe from both transportation and an economic development perspective.
- The R34 linking the Nkweleni 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.



Map 15: Transport Routes

- 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 problematic.
- 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.

3.6.3.1. Municipal Road Infrastructure

3.6.3.1.1. Rehabilitation of Urban Roads

The rehabilitation and maintenance of urban roads is the responsibility of the municipality. The custodian department for roads maintenance is the Engineering Department. Although the municipality is largely rural in nature, the municipality ensures that a proper maintenance plan for urban roads is effected for all urban roads as well. Urban roads maintenance Wards 11, 12, 18 and 19. The following table indicates a 3 year maintenance plan for the 2017/18 – 2019/2020 MTREF period.

REHABILITATION OF URBAN ROADS - 03 YEAR PLAN AND BUDGET STARTING FROM 2017/2018 TO 2019/2020								
PROJECT NAME	SEGMENT		LENGTH	BUDGET	2017/2018	2018/2019	2019/2020	3 YEAR TOTAL
Eshowe								
Offerbro	Kangela	Chelmsford	700m	CAPITAL		R 1 617 000.00		R 1 617 000.
Starling	Bin	Cul-de-sac	297m	CAPITAL	R 514 552.			R 514 552.00
Binn	Mangosuthu	Starling	287m	OPERATING		R 366 212.00		R 366 212.00
Hullet	Reid	North	900m	CAPITAL			R 2 076 690.00	R 2 076 690.00
Shesptone	stephen offer	Kangela	180m	CAPITAL	R 829 906.			R 829 906.00
	Kangela	Havelock	232m	CAPITAL				
Maddick	Hullet drive	Dickens	300m	CAPITAL			R 722 882.00	R 722 882.00
	Cul-de-sac	Hullet drive	97m	CAPITAL				
Fortune	Adonis	Brockwell	245m	OPERATING				
Parkins	Main street	Cul-de-sac	240m	OPERATING				
Bost	Mangosuthu Drive	Fry + 40m	200m	OPERATING	R 180 000.			R 180 000.00
Forest Weaver	Binn	Cul-de-sac	50m	CAPITAL	R 120 000.			R 120 000.00
Brockwell	Mangosuthu Drive	Kangela	1033m	CAPITAL				
TOTAL					R 1 644 458.00	R 1 983 212.00	R 2 799 572.	R 6 427 242.00
Sunnydale								
Moore	Rorke	Fynn	237m	CAPITAL	R 492 723.			R 492 723.00
Bishop Lee	Salberg	Marion	327m	CAPITAL				
Fortune	Adonis	Brockwell	217m	OPERATING	R 286 440.			R 286 440.00

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REHABILITATION OF URBAN ROADS - 03 YEAR PLAN AND BUDGET STARTING FROM 2017/2018 TO 2019/2020								
PROJECT NAME	SEGMENT		LENGTH	BUDGET	2017/2018	2018/2019	2019/2020	3 YEAR TOTAL
William Apoll	Dorothy Iron	Salberg	760	CAPITAL		R 1 500 000.	R 400 000.	R 1 900 000.00
TOTAL					R 779 163.00	R 1 500 000.00	R 400 000.00	R 2 679 163.00
KING DINUZULU								
Umsonti	Usuthu	Mkhuhlu & Mthomb	381m	CAPITAL	R 707 256.00			R 707 256.00
Mkhuhlu Street	Umsonti	Mkhulu	406m	OPERATING	R 451 940.00			R 451 940.00
Thembeni	Falaza	Ubambiswano	374m	CAPITAL		R 575 960.00		R 575 960.00
Nondaba	Msebeni	Uwasi	275m	CAPITAL			R 529 375.00	R 529 375.00
TOTAL					R 1 159 196.00	R 575 960.00	R 529 375.00	R 2 264 531.00
Gingindlovu								
Ging Low cost houses			350	CAPITAL	R 673 750.00			R 673 750.00
Accasiar	Weber	Cul-de-sac	350m	CAPITAL			R 673 750.00	R 673 750.00
Kudu	Isandlwana	McCulmn	580m	CAPITAL		R 2 679 600.00		R 2 679 600.00
Steenbok	Gravel road	Road 3	264m	CAPITAL	R 700 000.00			
	Road 3	Steenbok	419m	CAPITAL				
TOTAL					R 1 373 750.00	R 2 679 600.00	R 673 750.00	R 4 727 100.00
Mthunzini								
Boekenhout	seaview	raphia	160m	OPERATING		R 176 000.00		R 176 000.00
Siyayi Street	Hulley Avenue	Umlalazi road + 80m	260m	OPERATING	R 418 920.00			R 418 920.00
Hulley Avenue	Siyayi	Beach entrance	550m	OPERATING	R 808 100.00			R 808 100.00
Valley	Siyayi + 350m		350m	OPERATING		R 493 500.00		R 493 500.00
Hutchinson	MTZ Entrance	Station Road	742m / half (Multi year)	CAPITAL			R 2 404 554.00	R 2 404 554.00
TOTAL					R 1 227 020.00	R 669 500.00	R 2 404 554.00	R 4 301 074.00

Table 33: Urban Roads Maintenance Plan

3.6.3.1.2. Rural Roads Maintenance

As part of rural road maintenance the municipality implements a grader program in rural areas. This program entails graders having a grader maintain key rural roads in each ward for a period of five days. The municipality has also procured a TLB truck for problematic roads with boulders.

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 King Cetshwayo 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 King Cetshwayo Energy Master Plan as compiled.

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 depicts the types of electricity usage within the municipal area;

Table 34: Electricity Usage – 2011 and 2016

Usage of Electricity	2011	2016
Lighting	26 238	38 193 (81,6%)
Heating	16 016	31 671 (67.7%)
Cooking	20 505	32 159 (68.5%)

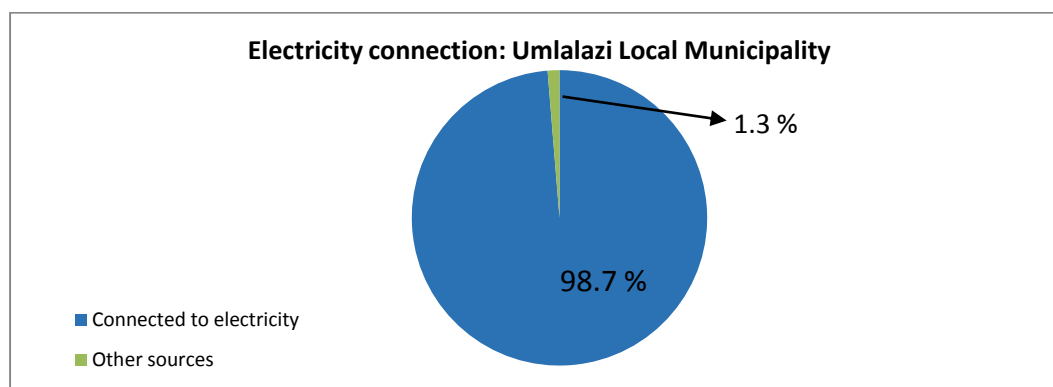


Figure 16: Electricity Connection (CS 2016)

3.6.4.1. New Electrification Projects

The uMlalazi LM has since 2011 made huge strides in terms of supplying electricity to communities within the municipal area. Statistically uMlalazi is the leading municipality in terms of electricity supply within the province. Eskom provided capacity & network clearance for Bonisani / Makhehle area (ward 24) for Umlalazi to electrify a project. The municipality has estimated it requires approximately R 150 000 000 from ESKOM to complete entire municipal area within the next council term. During the 2016/17 Community Based Planning, the communities within the wards indicated key focus areas (within the sub wards) which require type infills, green fields and capacity increases on the network.

Umlalazi Municipality submitted a funding application in 2015 to Department of Energy for future projects to carry out rural electrification schedule six projects.

Eskom has further confirmed the funding for the following areas to be prioritized for electrification projects;

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WARD	PROJECT NAME	TYPE	NO. OF CONNS	PROJECT AMOUNT	STATUS/PROGRESS OF THE PROJECT	
Ward 4	Masundwini Emasundwini & Umngwenya, area	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	325	R8,775 mil No NPR received from Eskom with Polygon. Capacity to confirm from Eskom R0,660 Mil will be use for pre engineering during 2016/17	Umlalazi to commence with schedule six Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering (R8,115 Mil will be applied for 2017/18)	Premarketing & preparations to readiness was carried out on project 2016/17 Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant
Ward 7	Emahusheni	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	120	R3,24 mil No NPR received from Eskom with Polygon. Capacity to confirm from Eskom R0,28 Mil will be use for pre engineering during 2016/17	Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering (R2,96 Mil will be applied for 2017/18)	Premarketing & preparations to readiness will be carried out on project 2016/17 Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant
Ward 15	Mabudle (74) Izingwenya (100) Madala (50), Kwa- Jazi (70) Kwa - Phaphu (60)	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	350 (mostly infills type)	R7,0 mil No NPR received from Eskom with Polygon. Capacity to confirm from Eskom R0,525 Mil will be use for pre engineering during 2016/17	Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering (R6,475 Mil will be applied for 2017/18)	Premarketing & preparations to readiness will be carried out on project 2016/17 Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant
Ward 24 and 25	Bonisani / Makhehle	Schedule six Umlalazi Project 2016/17	140	Funding application submitted to DoE for R 4.1 mil	Applied for schedule six funding for 2016/17	Waiting DORA allocation for Umlalazi to carry out schedule six

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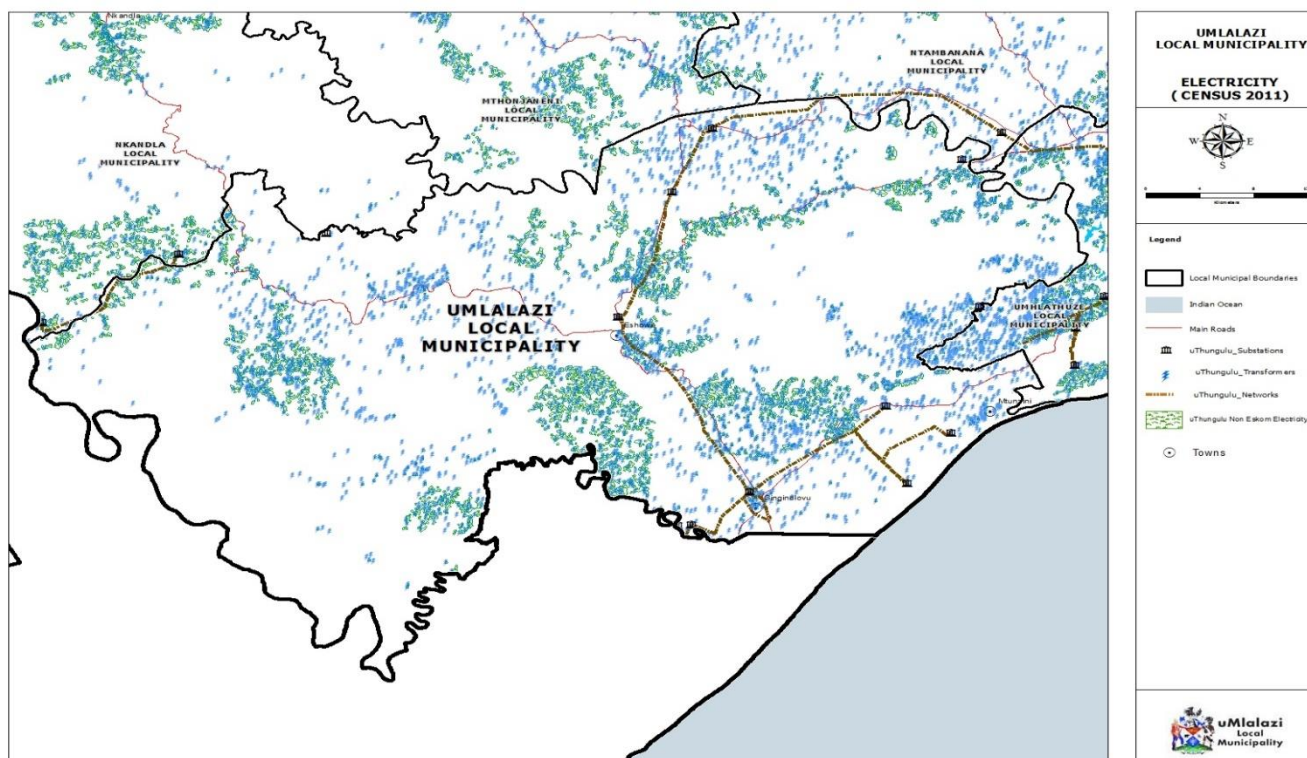
WARD	PROJECT NAME	TYPE	NO. OF CONNS	PROJECT AMOUNT	STATUS/PROGRESS OF THE PROJECT	
						Busy process to appoint consultant
Ward 27	Emvini area (right next to Ngodini) Emvini (29), Emalukhulwini (8) , Wema (7), Ematshakafula (30) ,	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	74 total (mostly infills type)	R1,48 mil No NPR received from Eskom with Polygon. Network clearance & capacity challenges (R1,305 Mil will be applied for 2017/18)	Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering R0,175 Mil will be use for pre engineering during 2016/17	Premarketing & preparations to readiness will be carried out on project 2016/17 Funds will be applied for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant

Table 35: Proposed Electrification Projects (2017/18)

The following table presents electrification projects that have been completed in the 2016/17 financial year.

Areas	Ward	Connections	Budget
Mpehlele	25	410	
Sibhakuza 2013/2014	22	401	R 4.2 mil
Manzamnyama	22	203	R 6.1 mil
Mabudle	15	114	
Umhlatuzana / Izikoshi Schedule six UMLalazi Project	14	660	R 15 mil
Ngeza	14	867	R 14.9 mil
KDS –Mtakwende & Tintown	12	Busy Mtakwende & Tintown	Municipal Funds
Ntumeni	8	795 – phase 1	
Saroni	7	539	R 6.3 mil
Samungu #2	6	1382	R 20.730 mil (ward 5 & 6)
Dibhasi/Mankumbu	2	936	R 14 mil
Makhilimba	16	298	R 6.5mil
Gingindlovu housing project	18	143	R 1.5 mil

Table 36: Completed Electrification Projects (Jan 2016)



Map 16: Electrification Map

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

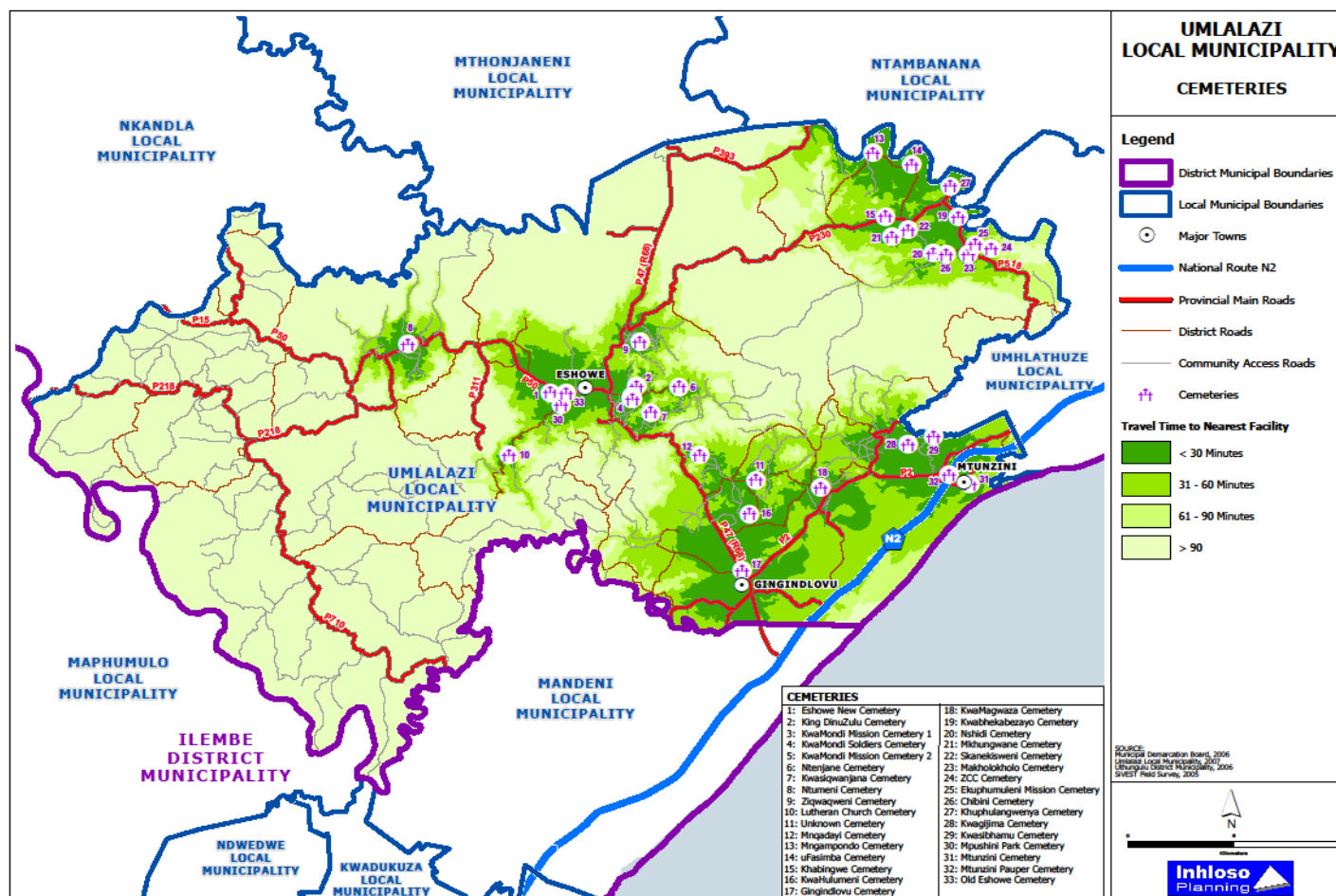
3.6.5.1. Access to Cemeteries

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).

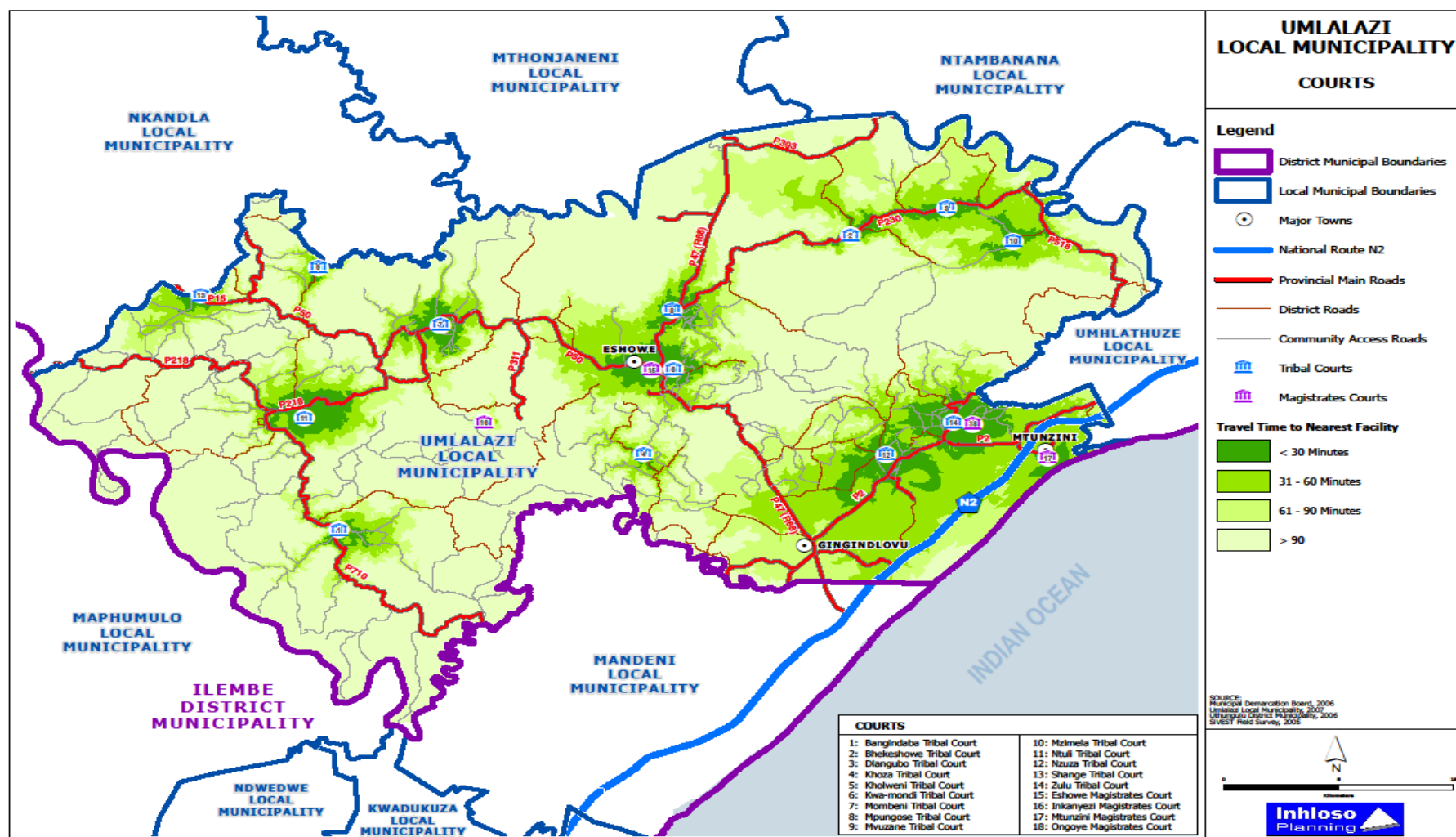
It must however be realised the community cemeteries are more prone to exist in some areas, whilst not in other areas, due to cultural preferences. Communities are however being encouraged to make use of municipal cemeteries due to the threats to the environment associated with backyard burials

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



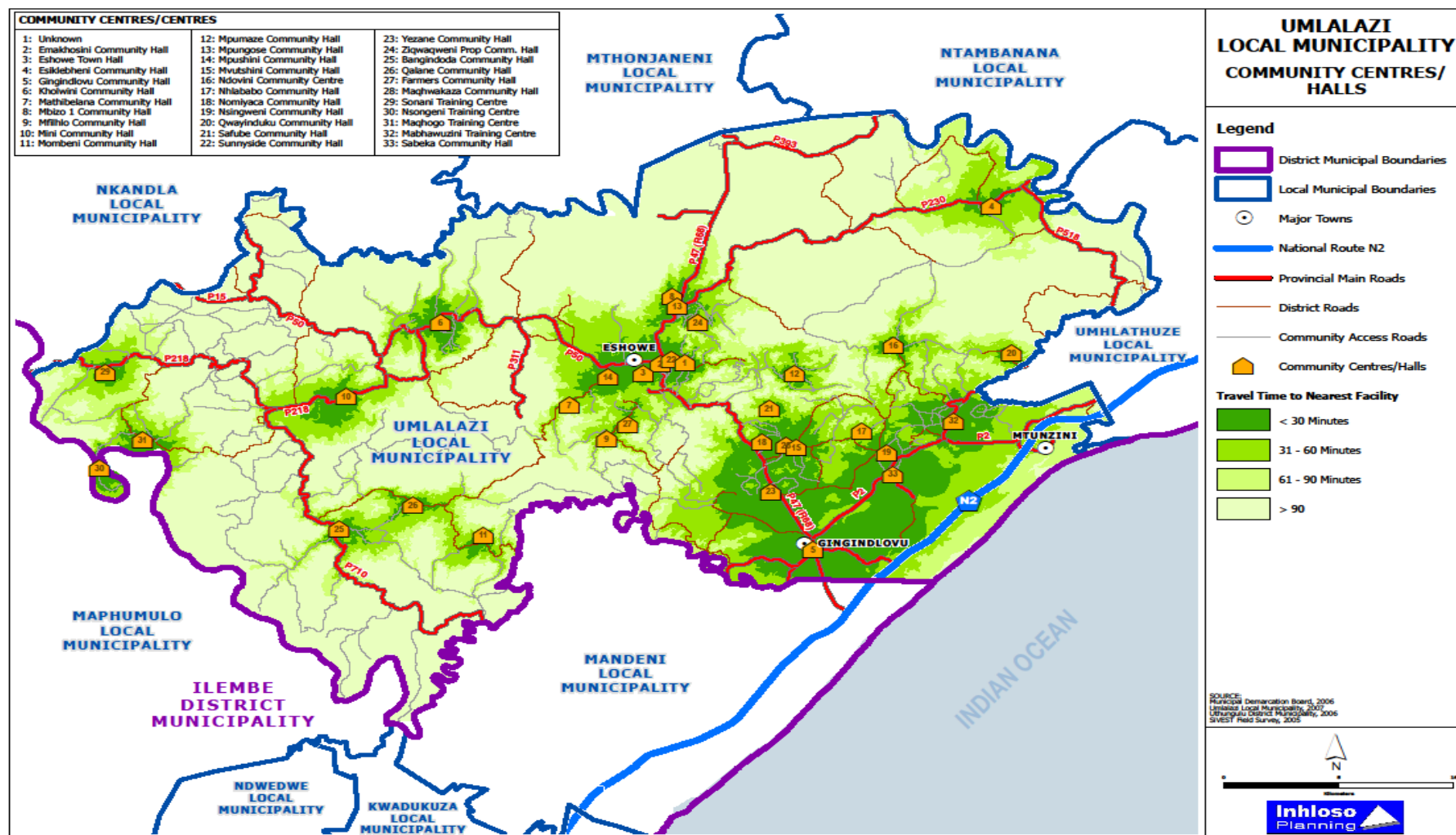
3.6.5.2. Courts

Map 18: Access to Courts



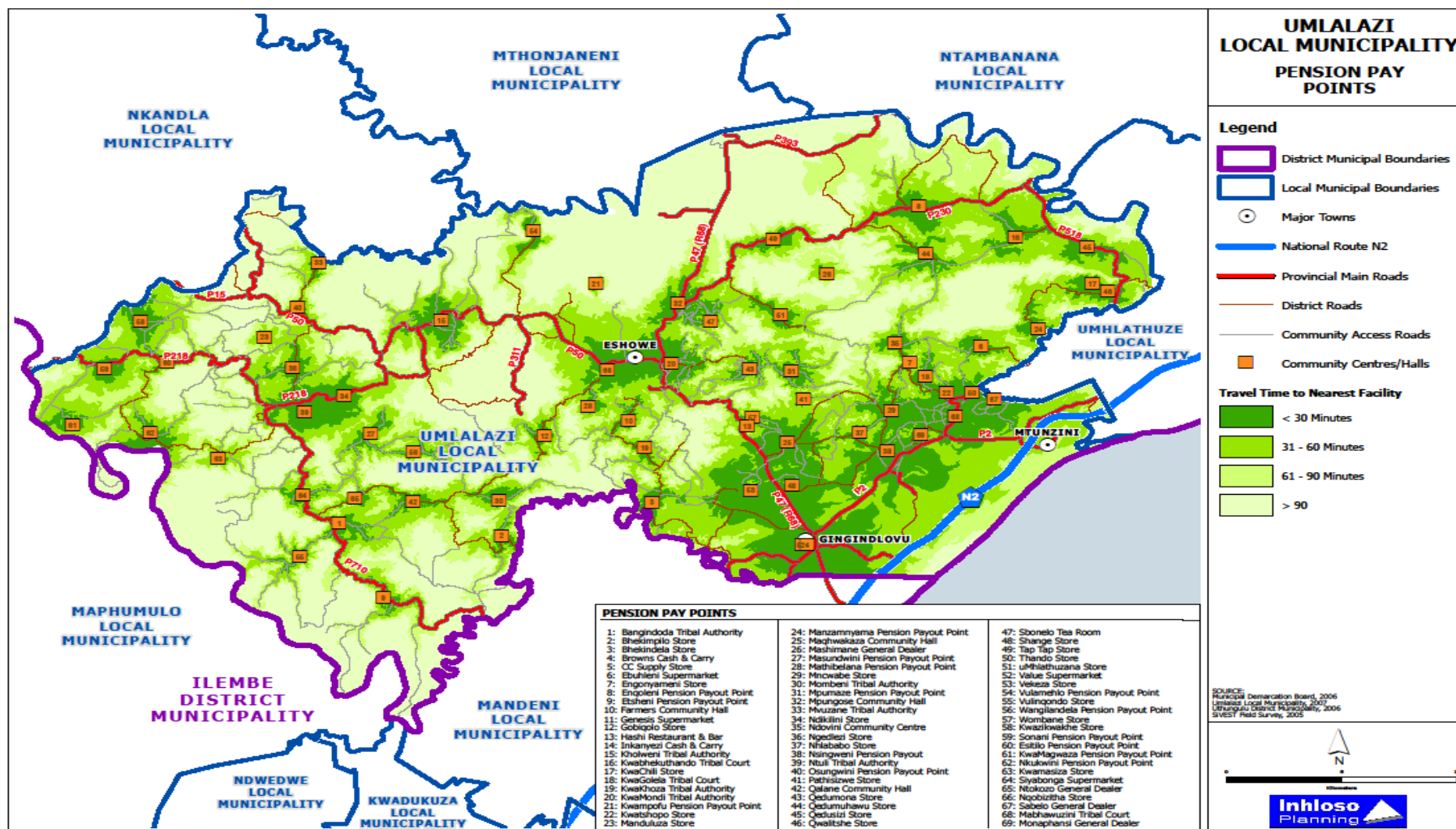
3.6.5.3. Community Centers / Halls

Map 19: Access to Community Centers / Halls



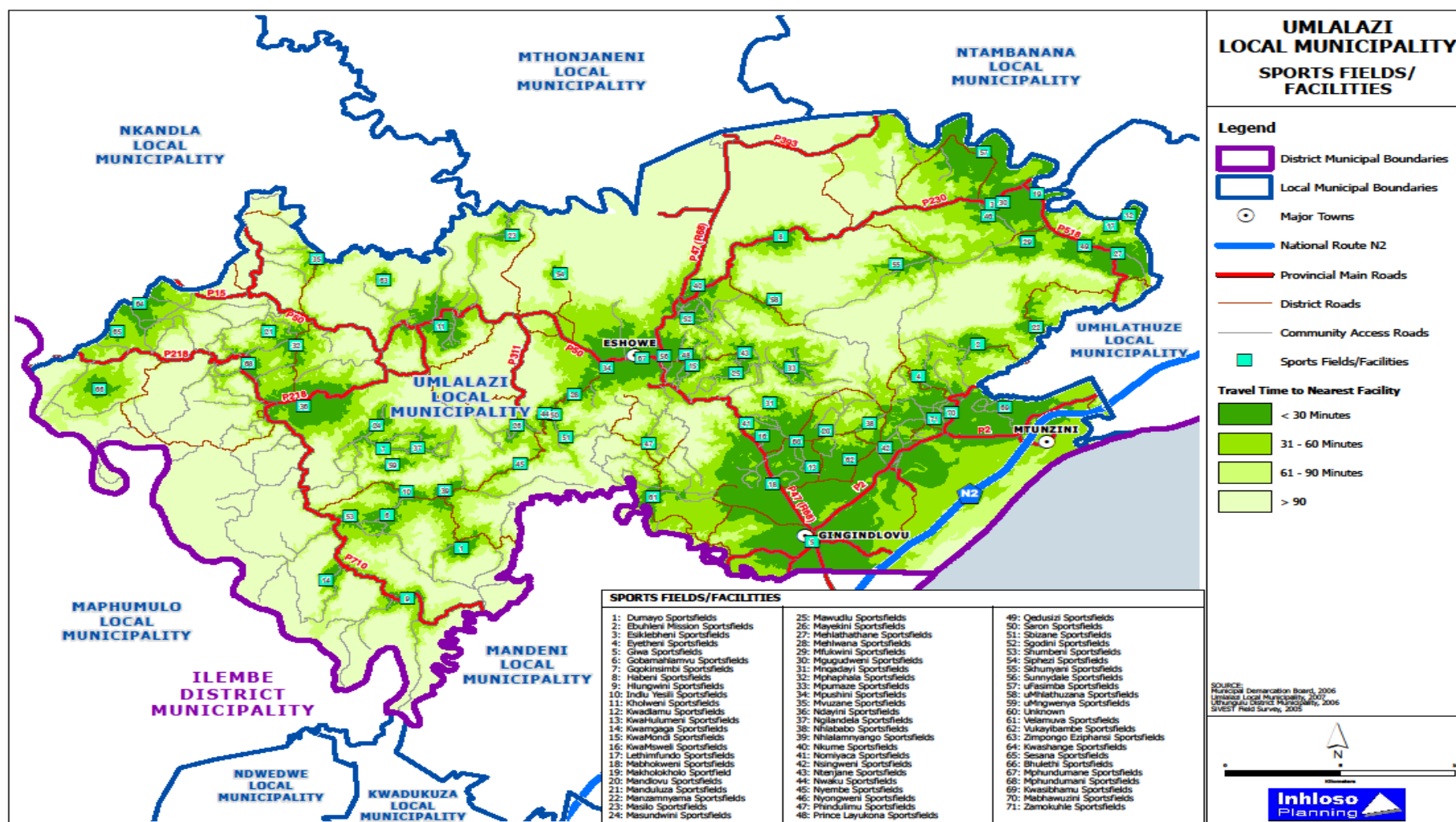
3.6.5.4. Pension Pay Points

Map 20: Access to Pension Pay Points



3.6.5.5. Sport Fields / Facilities

Map 21: Access to Sport Fields / Facilities



3.6.6. HUMAN SETTLEMENTS

3.6.6.1. Housing Statistics

Table 37: Formal, Traditional and Informal Dwellings (2001 – 2016)

Dwelling Type	2001	2011	2016	(%)
Formal Dwelling	16 171	27 359	29 285	62.4%
Traditional Dwelling	21 296	16 370	16 974	36.2%
Informal Dwelling	791	828	490	1.4%

Source: CS 2016

The table above indicates the statistics pertaining to the type of main dwelling of each individual household. From this, it is clear that there has been significant increases in formal dwellings and a sharp decline of informal dwelling. Traditional settlements referred here are households made of natural products such as mud and grass. The positive changes in the dwelling type is mainly attributed to the positive strides that the municipality has taken to provide better human settlements especially within rural areas in the form rural housing projects. The municipality has completed Bhekeshowe Rural Housing Development, Gingindlovu and **Sunnydale Phase 1** low cost housing developments. These urban low cost housing projects have ensured the municipality eradicates slums within and the edges of towns.

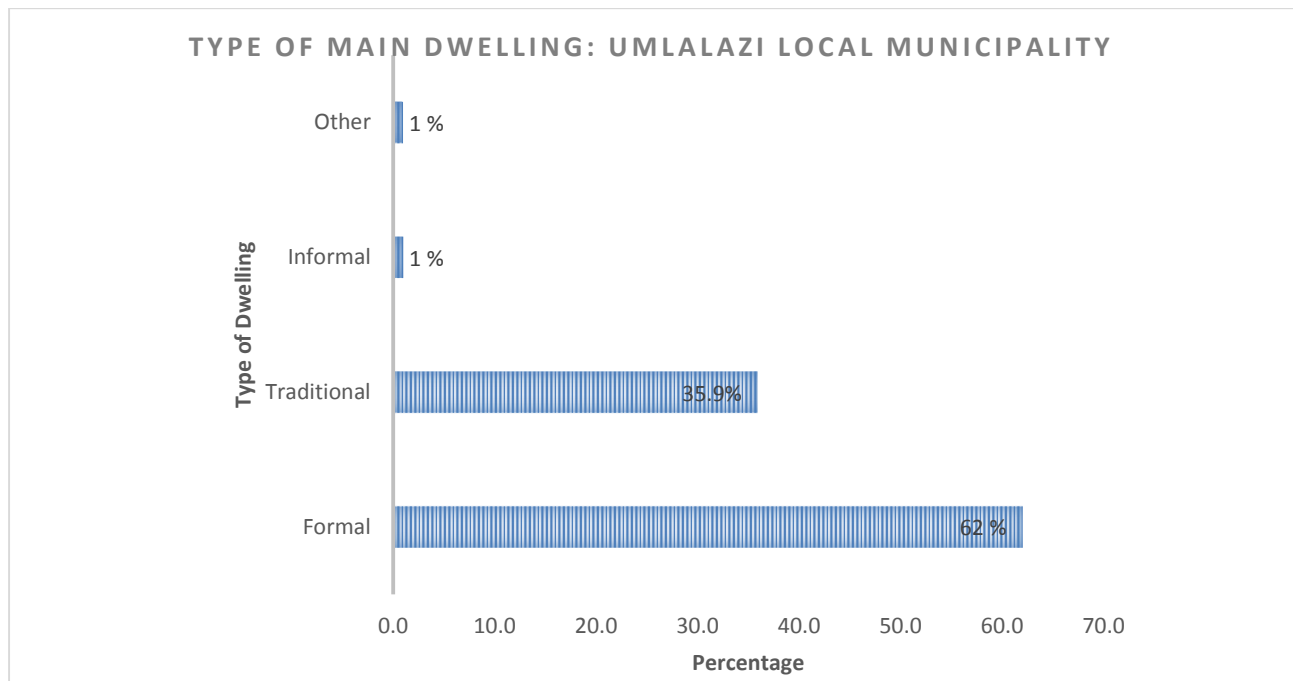


Figure 17: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011)

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 programs 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 formalization of existing informal settlements. The formalization 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 finalized 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 38: 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

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4	Gingindlovu	1000
TOTAL		5500

Table 39: 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	Nkosi Mzimela – Mzimela T.A	1 000
3	Nkosi Khoza –Kwa Khoza T.A	1 000
4	Nkosi Dube - Kholweni T.A,	1 000
5	Nkosi Zulu - Ogagweni T.A.	1 000
6	Nkosi Zulu - Kwamondi T.A	1 000
TOTAL		8 000
HOUSING DEMAND RURAL AREAS – SECOND PHASE		
1.	Nkosi Nzuza - Nzuza T.A	1000
2.	Nkosi Biyela - Ndlangubo T.A	1000
3.	Nkosi Mpungose – Mpungose T.A	1000
4.	Nkosi Biyela - Mombeni T.A	1000
5.	Nkosi Zulu - Bangindoda T.A	1000
6.	Nkosi Zulu - Bhekeshowe T.A	1000
7.	Nkosi Biyela - Mvuzane T.A	1000
8.	Nkosi Ntuli – Oyaya T.A	1 000
TOTAL		8 000

Note: With the introduction of new demarcations, some wards have fell into other traditional authority areas. The information reflected in the table above is taken from the Housing Sector Plan developed prior to the introduction of new demarcations. The next review of the HSP will reflect the updated demarcations.

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 40: Current Housing Projects

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

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 3 - Construction
2	Ndlangubo Phase 1	24, 26	Rural	1 000	Stedone Developments	Awaiting Construction Funds
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
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	Awaiting Construction Funds
7	Uyaya Phase 1	2,3, 4,5	Rural	1 000	Siqu group	Tranche 3 – Construction
8	Kwa Khoza Phase 1	15,18	Rural	1 000	Siqu group	Awaiting Construction Funds
9	Kholweni Phase 1	8	Rural	1 000	Mabune consulting	Awaiting Construction Funds
10	Kwamondi Phase 1	13	Rural	1 000	Kantey and Templer	Awaiting Construction Funds
11	Nzuza Phase 1	17,19,20	Rural	1 000	Department of Human Settlement	Tranche 1 – Desk Top Planning
CURRENT URBAN PROJECTS						
12	Sunnydale Phase 2	11	Urban	402	Kantey and Templer	Tranche 4 – Close out
13	Sunnydale Phase 2 Extension	11	Urban	117	Kantey and Templer	Tranche 2 – Detailed Planning
14	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 41: Planned Housing Projects in within the Municipal Area.

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	16, 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	Bhekeshowe 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	Kwa Khoza Rural Housing - Phase 2	15,18	Rural
16	Kholweni Rural Housing, - Phase 2	8	Rural
17	Kwamondi Rural Housing - Phase 2	13	Rural
18	King Dinuzulu (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

King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlatuze. The latest KCDM WSDP was completed in 2009. However, it is currently under review

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

Low cost housing projects

- The KCDM 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
- KCDM to approve design standards
- Households billed on metered stepped tariffs

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.

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 municipal 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

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 42: Government Departments affected by Housing Developments

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

INSTITUTION	SERVICES
<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 (King Cetshwayo 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 43: Household Access to Telecommunications (2016)

INDICATOR	TYPE	NO OF HH	(%)
Household Goods	Cellphone	41 960	89.4%
	Landline	1 966	4.2%
	Satelite decoder	9 048	19.3%
	Tablet or Phablet	5 119	10.9%
	Television	32 302	68.8%
	Internet Services - Connected in the dwelling	2752	5.9%

Source: CS (2017)

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 realized that ICT has become an integral part of the day to day operations, the uMlalazi Municipality has realized 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 44: 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 Director Community 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
- 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 (Ntumeni 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 Profile (Employment Status)

Employment Status (15yrs – 65yrs) (2015)

From the census data obtained by StatsSA, statistics indicate that there has been a noticeable improvement in the employment status within uMlalazi Municipality. Census 2011 data indicated that the unemployment rate was 35.2% and this has positively declined further to 26.2%. This indicates not, only that the employable population is more active, but also that local economic development within the municipality is increasing favorably over the years.

Table 45: KCDM Unemployment Rate

	Formal Employment	Informal Employment	Total Employment	% Share of KCDM Formal Employment	% Share of KCDM Informal Employment
Kwa Zulu Natal	1 989 908	446 487	2 436 395	100	100
KCDM	143 122	29 767	172 889	19.1	20.3
uMlalazi LM	26 999	4685	31 684	18.9	15.5

Source: Global Insight, 2015

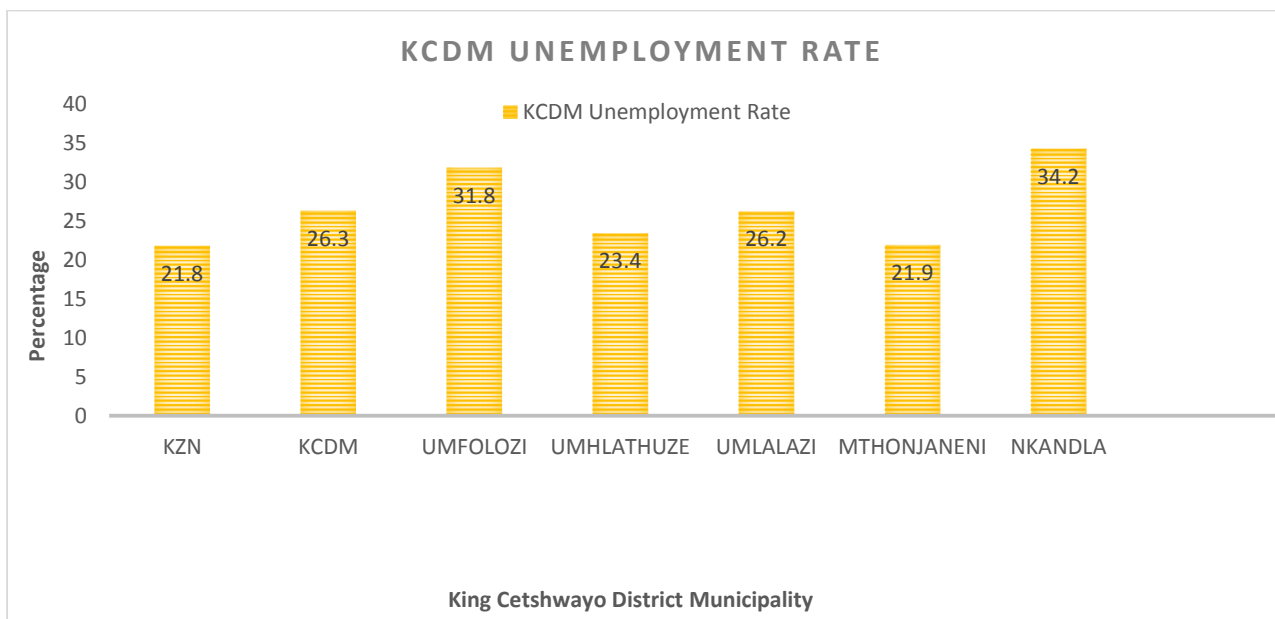


Figure 18: KCDM Unemployment Rate (Global Insights 2015)

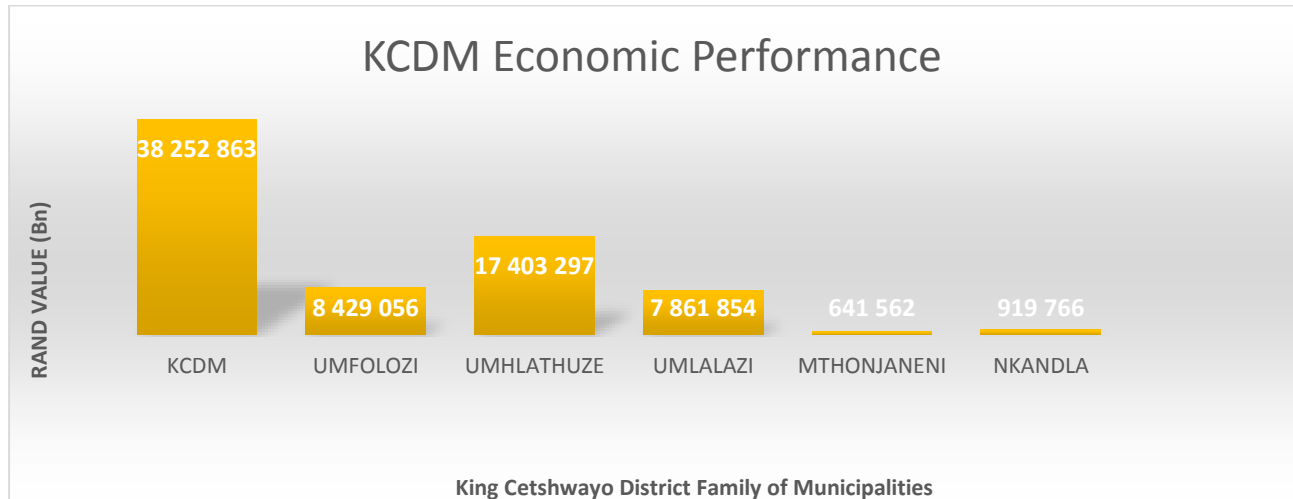
3.7.1.2.2. King Cetshwayo District Municipality Economic Performance

Figure 2 below, represents the estimated Real GDP for King Cetshwayo district municipality and its local municipalities for the year 2014. King Cetshwayo district recorded an estimated GDP-R of R38.3 billion in 2014. Among all the six local municipalities, the largest contributor to the district's GDP-R is uMhlathuze at R17.4 billion (45.5 per cent) trailed by Mfolozi with contribution of R8.4 billion (22 per cent). Mthonjaneni local municipality was the lowest contributor to

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King Cetshwayo's GDP at R641.6 million (1.7 per cent). uMlalazi LM is 3rd in terms of GDP share with 20.6% share. This figure has the potential to increase noticeably through the intensification of tourism and agriculture.

Figure 19: Family of Municipalities Share in KCDM GDP



Source: Global Insight, 2015

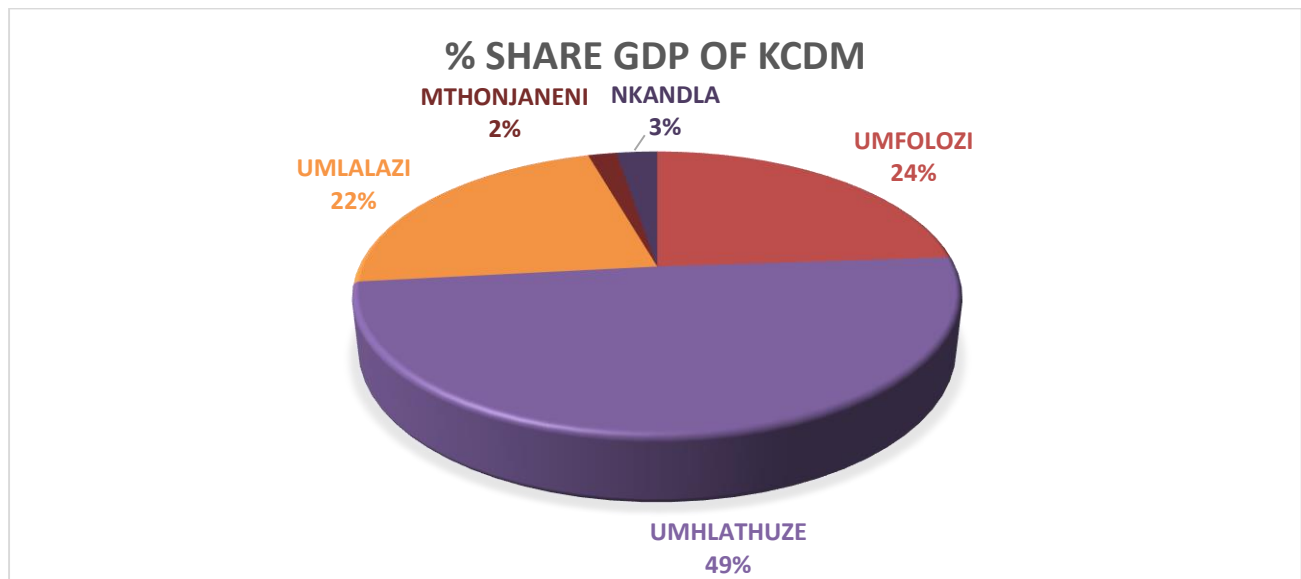


Figure 20: King Cetshwayo District Municipality Economic Performance

SECTOR	2003	2009	2014
PRIMARY SECTOR	18.3	15.6	16.5
Agriculture	6.7	6.8	7.3
Mining	11.6	8.8	9.2
SECONDARY	43.11	34.2	34.1
Manufacturing	29.2	28.32	28.7
Electricity	1.9	3	1.8
Construction	3	3.9	3.6
TERTIARY SECTOR	47.6	50.2	49.4
Trade	9.2	9.5	9.6

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Transport	10.7	11.6	11.3
Finance	9.9	11	10.7
Community Services	17.8	18.1	17.9

Table 46: KDCM Percentage Contribution by Sector

Source: CS 2016

3.7.1.2.3. KCDM Employment by Sector

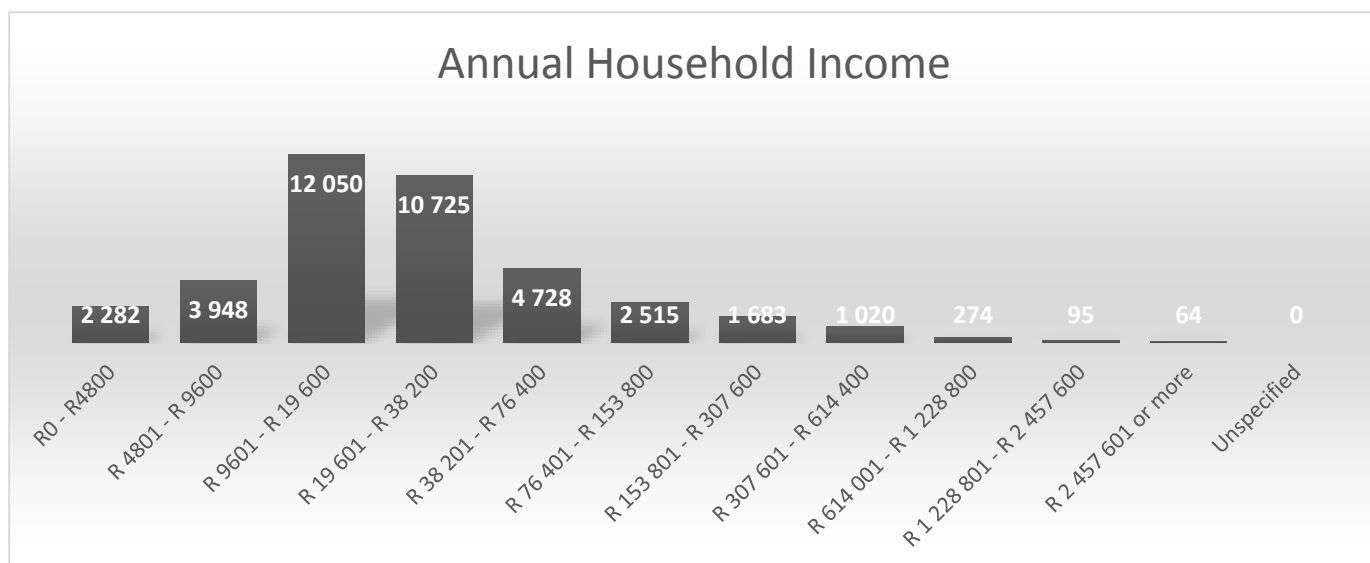
	2003		2009		2014	
	Number of people formerly employed	% of people formerly employed	Number of people formerly employed	% of people formerly employed	Number of people formerly employed	% of people formerly employed
Agriculture	18 560	15.6	12 340	8.7	10 965	7.7
Mining	1 609	1.4	2 725	1.9	3 068	2.1
Primary sector	20 169	16.9	15 065	10.6	14 034	9.8
Manufacturing	17 870	15.0	19 133	13.5	17 943	12.5
Electricity	796	0.7	842	0.6	966	0.7
Construction	6 545	5.5	11 679	8.3	11 866	8.3
Secondary sector	25 211	21.2	31 654	22.4	30 775	21.5
Trade	16 968	14.3	19 381	13.7	19 126	13.4
Transport	5 760	4.8	8 848	6.3	9 877	6.9
Finance	12 665	10.6	19 123	13.5	19 653	13.7
Community services	24 345	20.5	30 762	21.7	34 857	24.4
Households	13 911	11.7	16 665	11.8	14 800	10.3
Tertiary sector	73 648	61.9	94 778	67.0	98 313	68.7

Source: Global Insights (2015)

Table 47: Average Annual Household Income in the King Cetshwayo District

Municipality	Average Annual Household Income (in Rands) in the King Cetshwayo District
King Cetshwayo DM	80,054
uMfolozi	46,130
uMhlathuze	121,177
Nkandla	39,679
uMlalazi	49,096
Mthonjaneni	44,783

Figure 21: Average Annual Household Income.



3.7.1.2.4. Household Income

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), 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.

3.7.1.3. Operation Phakisa

Operation Phakisa is a fast results delivery programme that we launched in July 2014 to help government implement the National Development Plan, with the ultimate goal of boosting economic growth and create jobs. Operation Phakisa is a cross-sector programme where various stakeholders engage to implement initiatives and concrete actions to address constraints to delivery in a prioritised focused area for public accountability and transparency.

Operation Phakisa is a results-driven approach, involving setting clear plans and targets, on-going monitoring of progress and making these results public. The methodology consists of eight sequential steps. It focusses on bringing key stakeholders from the public and private sectors, academia as well as civil society organisations together to collaborate in the following;

- Detailed Problem Analysis;
- Priority Setting;
- Intervention Planning; And
- Delivery

These collaboration sessions are called laboratories (labs). The results of the labs are detailed plans with ambitious targets as well as public commitment on the implementation of the plans by all stakeholders. The implementation of the plans are rigorously monitored and reported on. Implementation challenges are actively managed for effective and efficient resolution.

The municipality has been part of the Operation Pakisa Oceans Economy Initiative from inception and has identified the following key coastal projects to be implemented within the coastal areas should they emanate as viable from the labs;

- Aquacultural Development (Fish Farming)
- Beach Tourism Development (Incl Road Infrastructure)
- Accommodation/Hotels/High Income Coastal Estates
- Desalination Plant
- Small Harbors/Logistic Hub.

3.7.1.4. Rapid Economic Transformation

The municipality has adhered to the call by the National Government to be part of Rapid Economic Transformation. The aim of moving towards RET is to facilitate the capacitation of the existing market, through the provision of growth and development opportunities of local SMMEs. The municipality is positioning itself to be seen to be empowering local SMMEs through the following efforts;

- Amending the SCM policy to ensure that skills transfer through Capital projects
- Developing a continuation plan for EPWP, to see the beneficiaries being empowered beyond the EPWP tenure.
- Linking the Agriculture Support Plan (under development) with the Fresh Produce Market
- Facilitation of the development of Agrihubs within the municipality to assist Agri-SMMEs
- The Development of Tourism Development Plan and the establishment of local tour operators within rural tourism destinations.
- The revitalization of the KwaBulawayo Cultural Village/Museum.

- The Development of Precinct Plans for the expansion and commercial densification of rural nodes.
- The proposed establishment of the P230 as a Tourism Route/ Commercial Corridor.

3.7.1.5. LED Strategy and Its Implementation (Tracking Progress)

The uMlalazi LM reviewed the LED Strategy in 2003, the aim of which was to maximize the economic potential of uMlalazi LM by encouraging the public sector, the business sector and communities to work together in creating conditions favorable to economic growth and employment generation. Specific targets of LED include:

- Create employment;
- Develop local markets;
- Promote and support SMMEs;
- Decrease poverty and hardship; and
- Ensure community empowerment.

In view of these targets and in compliance with National and Provincial Legislation and Policies, the LED Strategy was developed in keeping with the following strategic thrusts;

Strategic Goal	Strategic Programmes
1. Expansion and diversification of the agricultural sector	1.1. Improvement of coordination between all parties critical to agricultural development
	1.2. Emerging and small-scale farmer development and assistance
	1.3. Commodity development and agro-processing
2. Development of a clear vision for the manufacturing sector	2.1. Manufacturing sector policy and planning
	2.2. SMME participation within the manufacturing sector
3. Development and support for the tourism sector	3.1. Expansion of the tourism attractions and activities
	3.2. Information, marketing and promotion
	3.3. Tourism specific infrastructure upgrades
4. Improving the institutional and policy environment toward effective LED	4.1. Coordination and communication of LED stakeholders
	4.2. Funding for LED implementation
	4.3. Business Retention and Expansion
5. Ensuring effective education, skills and capacity development	5.1. Skills training and development
	5.2. Development of relationships between industry and tertiary and training institutions
	5.3. Retention of skilled residents
6. Expansion and development of strategic economic infrastructure	6.1. Transportation infrastructure capacity and maintenance (road and rail)
	6.2. Development of bulk services
7. Effective support to the informal economy and development of small enterprises	7.1. Assistance and support
	7.2. Value-chain development and local procurement
	7.3. Development of innovation

Figure 23: Strategic Goals of the LED Strategy

3.7.1.6. 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 characterized 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.

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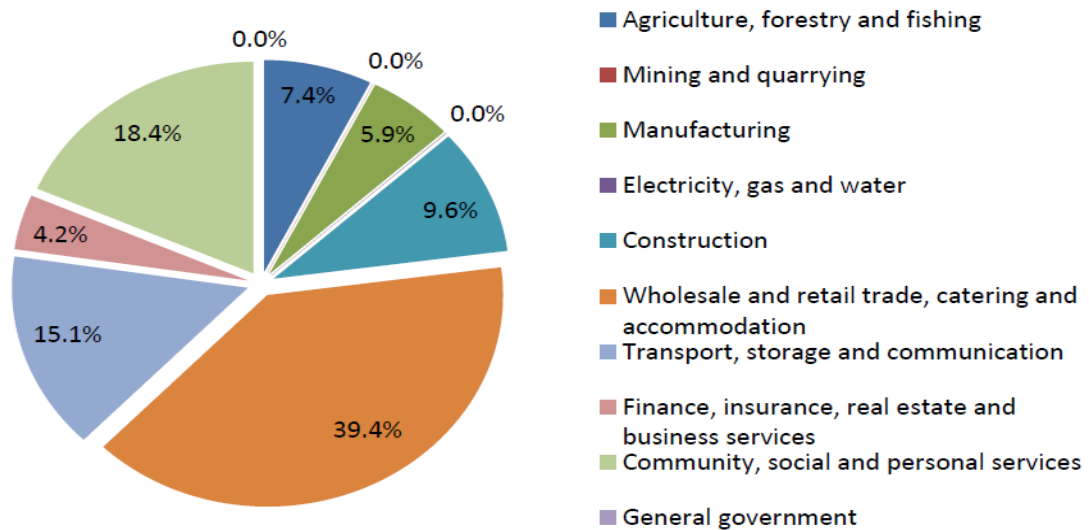


Figure 24: SMME Sector Share

3.7.1.6.1. NARYSEC

The Department of Rural Development and Land Reform has rolled out a program called National Rural Youth Services Corps (NARYSEC) which is aimed at creating vibrant, equitable, and sustainable rural communities by providing certain skills and to perform community service in their own communities. The objectives of NARYSEC are as follows;

- Train youth through specifically developed programs linked to community needs in rural areas
- Develop youth with multi-disciplinary skills through civic education
- Capacitate youth in retaining knowledge and technical skills acquired during training
- Increase the number of rural communities receiving support in their self-development through the CRDP
- Character development and patriotism

The department has, through this program, selected 30 unemployed beneficiaries (from uMlalazi LM) to be trained in various skills ranging from mechanical, civil, electrical and agricultural skills. The program runs for 24 months and it is based in Bloemfontein. The selected individuals will receive monthly stipends to cater for their immediate needs. The recruitment of unemployed youth was done in ward 9, 10 and 25 which included youth with disabilities and with a majority of them being women.

3.7.1.6.2. 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.

3.7.1.6.3. 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 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 recognized 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 48: 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 introduces 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.

3.7.1.7. 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 municipal area are sugar cane, timber production and citrus farming. The agricultural sector accounts for approximately 6.4% of total GVA in the King Cetshwayo 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.

Table 49: Economic Contribution for Agriculture

INDICATOR	RESPONSE	KZN	KCDM	uMLM
Household involved in agricultural activity	Yes	536225	53307	15733
	No	2339618	172490	31219
Type of agricultural activity	Livestock production	256045	27188	8927
	Poultry production	310458	32083	10007
	Grains and food crops	143477	11173	3282
	Industrial crops	2358	206	25
	Fruit production	55920	6976	1426
	Vegetable production	188442	21146	5176
	Other	8449	1033	177

Source: CS 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.

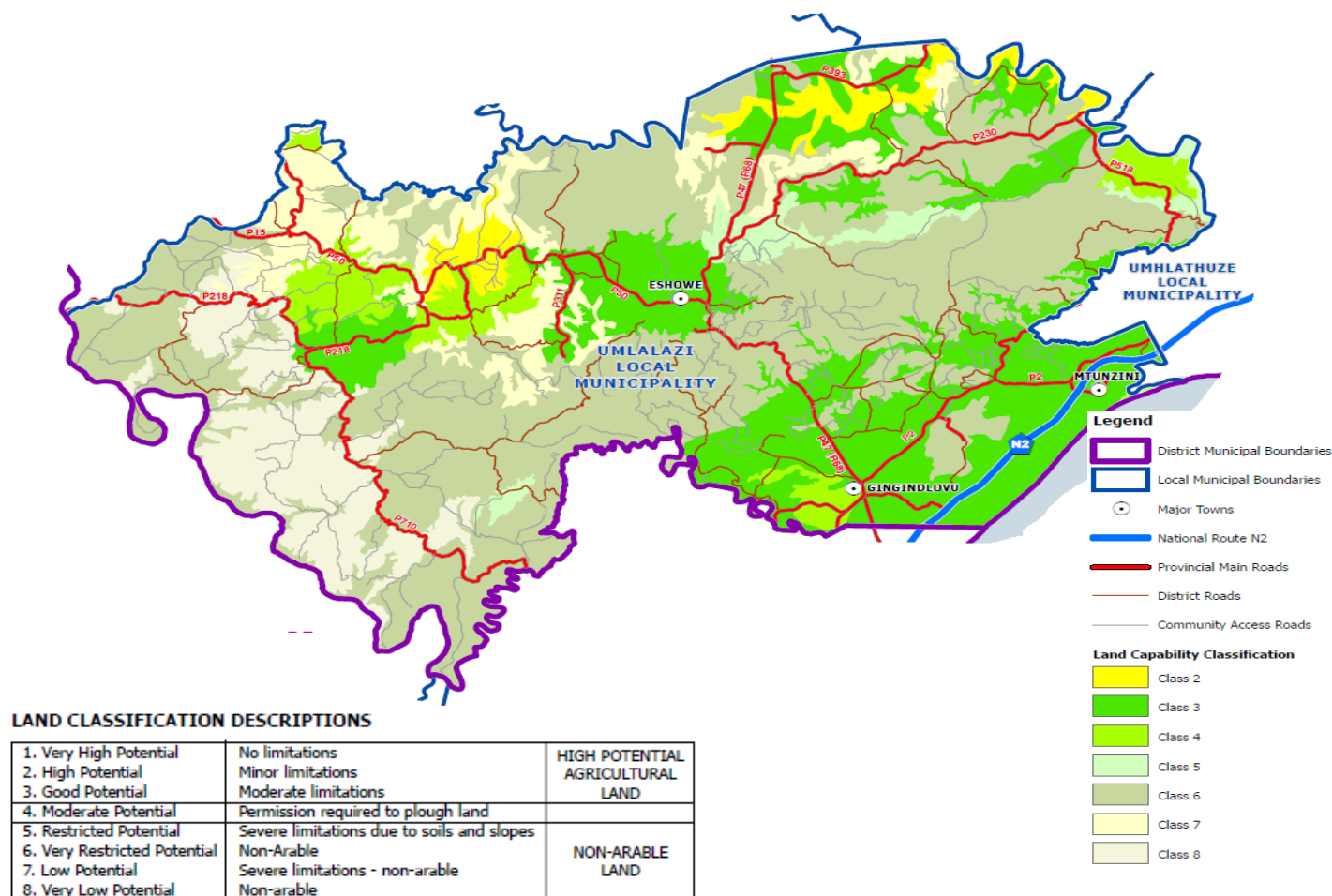
The agricultural sector has grown over the years and there is a focus towards more subsistence farming to enhance local economic development. The current agricultural products that are being exported are sugar cane, vegetables, citrus fruit and timber. The main crop that is being exported is sugar cane 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 22: Agriculture Potential Areas



3.7.1.7.1. The Fresh Produce Market

The King Cetshwayo 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 King Cetshwayo 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.

3.7.1.8. Development of Agriculture Support Plan

3.7.1.9. Tourism

3.7.1.9.1. Tourism in KwaZulu-Natal

The Province of KwaZulu-Natal derives immense benefits from the tourism industry ranging from employment, foreign currency receipts and a source of livelihood to a number of households. This sector therefore remains an important

economic business in the province contributing about 10% (direct and indirect) to the province's Gross Domestic Product.

KwaZulu-Natal's major foreign tourism source markets include Swaziland (23%), Lesotho (17%), Botswana (8%), Zimbabwe (9%), United Kingdom (7%), Mozambique (4%), Germany (5%), USA (4%), France (3%) and Netherlands (3%). It is for this reason that the summit in 2009 resolved that domestic and regional tourism markets must be nurtured. It was also acknowledged that the province and the country cannot prosper in isolation hence the province must therefore work together with the rest of the region in its marketing efforts which would contribute to regional integration.

3.7.1.9.2. 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 LM is developing a Tourism Plan in-house which will package accordingly all the tourist attractions within the municipal area and develop strategies in which will enhance the potential of these attractions and also to attract investment within the municipal area through tourism. Tourism is regarded as a cross-sectoral industry in that it has linkages with other sectors such as retail, manufacturing, transport, catering, hospitality, etc. As a result, it is difficult to measure the contribution of tourism to the local economy as GVA from the tourism industry is spread across a number of other sectors. However, catering and accommodation within uMlalazi contributed 1.3% to total GVA in 2011, which is only 8.6% of total catering and accommodation output within the District. This indicates that uMlalazi plays a relatively small role within the tourism sector within the wider King Cetshwayo District. It should also be noted that although this contribution is small, it is expected that this is only a small portion of the total GVA generated from the industry, with spin-offs of tourism largely cutting across the wholesale and retail sector.

	Employment in 2011	Average Annual Growth 2001-11	GVA (Current Prices) in 2011	Real Average Annual Growth Rate (2001-11)
KwaZulu-Natal	41 964	-1.9%	R 6 760 432 985	5.7%
KCDM	2 283	-0.5%	R 377 799 734	8.0%
uMlalazi	255	-0.3%	R 32 551 465	7.9%

Table 50: uMlalazi LM – Catering and Accommodation Sector Employment and GVA

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 meter 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 characterized by natural beauty and is a popular coastal town. Umlalazi Nature Reserve, controlled by Ezemvelo KwaZulu-Natal Wildlife, covers 1 028 hectares. 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 characterize the Mtunzini area providing diverse natural environment. There is a thriving population of giraffe as well as waterbuck and a number of smaller antelope.

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. The uMlalazi LM prides itself in the private development of Aloedale Guest House which is a 46 bed hotel which is being upgraded from a 20 bed guest house.

3.7.1.10. 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 King Cetshwayo 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.

	Employment in 2011	Average Annual Growth 2001-11	GVA (Current Prices) in 2011	Real Average Annual Growth Rate (2001-11)
KwaZulu-Natal	286 842	-2.0%	R 76 246 200 000	2.4%
KCDM	18 039	0.4%	R 7 375 676 000	2.6%
uMlalazi	2241	1.9%	R 638 690 600	7.2%

Table 51: Economic Contribution for Manufacturing (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.

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

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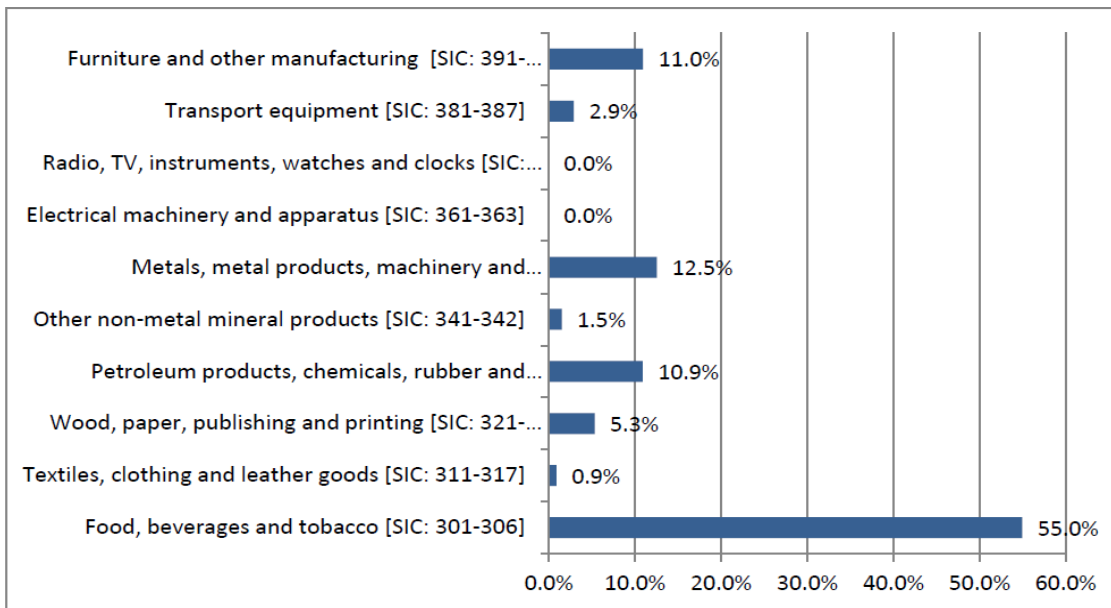


Figure 25: GVA contribution within manufacturing sector in uMlalazi, 2011 (Quantec 2012)

3.7.1.11. 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 2001-11	GVA (Current Prices) in 2011	Real Average Annual Growth Rate (2001-11)
KwaZulu-Natal	286 780	2.0%	R 54 570 953 664	5.6%
KCDM	17 578	3.5%	R 3 127 939 726	7.1%
uMlalazi	2184	4.0%	R 433 065 798	7.2%

Table 52: 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.

3.7.1.12. Mining

Tronox currently has since 1998 had a large business investment in the King Cetshwayo District Municipality with mining of the mineralized sand dunes in an area just north of Mtunzini, Kwa Zulu 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 authorizations for furthering the Fairbreeze project which will in turn 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 and Sanitation(DWS),

- 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 Economic 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.

3.7.1.13. 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;
- 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 programs;
- 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. Community Based Planning

Community Based Planning (CBP) refers to the participatory process whereby local knowledge is packaged into an action plan. This approach builds on the agencies of poor communities and the local knowledge produced through the various public participation methodologies. CBP establishes a participatory process for mobilizing communities and planning around grassroots issues and how they can relate to the broader municipal planning perspective. Linking CBP and IDP creates the opportunity for further grounding the IDP in the local context and gives greater meaning to the participatory requirements of the Municipal Systems Act. CBP encourages planning from outcomes and not problems which leads to more realistic and creative planning, valuable for the ward plan but also for enabling practical implementation of the IDPs. Since CBP is a consultative and participative engagement process it requires a strategic approach that consists of various phases to ensure its successful implementation. The following cycle of activities was used ;



Figure 26: CBP Cycle Process

The municipality commenced with a full scale ward to ward CBP: Needs Analysis process. 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 27 Wards Citing Infrastructure as Top Priority
Water	25
Roads, Access Roads, Bridges & Causeways	24
Electricity	24
Rural Housing	14
Sanitation	12

Table 53: 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)

3.8.2.1. 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.

3.8.2.2. 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 Community Services Portfolio Committee by attending committee meetings and providing reports for discussion.

3.8.2.3. Crime (THIS WILL BE UPDATED IN THE FINAL DOCUMENT)

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

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 Development Program, of which the aim is to promote sport development in terms of all applicable sports codes within SALGA KZN Games at local, district and provincial level.

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 promotes and supports cultural and religious activities such as;

- a. **Ingoma/Indlamu Competitions**
- b. **uMaskandi Festival**
- c. **Dewali Festival**
- d. **Inyanga yomhlangano waseJudea**
- e. **uMkhosi woMhlanga (Reed Dance)**

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:-

- 3.8.4.1. 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).
- 3.8.4.2. 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.
- 3.8.4.3. 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.
- 3.8.4.4. 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

Through the Office of the Mayor, students are supported at a tertiary institution by providing assistance in the form of registration fees. The following career fields are targeted;

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

The municipality also offers internship programmes for the above fields of study, wherein there is one intern per department. Through National Treasury's Finance Management Grant, five interns are employed for a two year period by the finance department.

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 and empower 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 SEDA, EDTEA etc.,
- Providing technical support for SMME and ISO accreditation and,
- Taking part in export readiness assessment and assistance.

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 King Cetshwayo 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

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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 Mbongolwane and Eshowe areas (King Cetshwayo 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, 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

King Cetshwayo District : 8758

	King Cetshwayo 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

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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

Table 54: King Cetshwayo Major Causes of Death (StatsSA 2011)

3.8.8.4. People affected by HIV/Aids

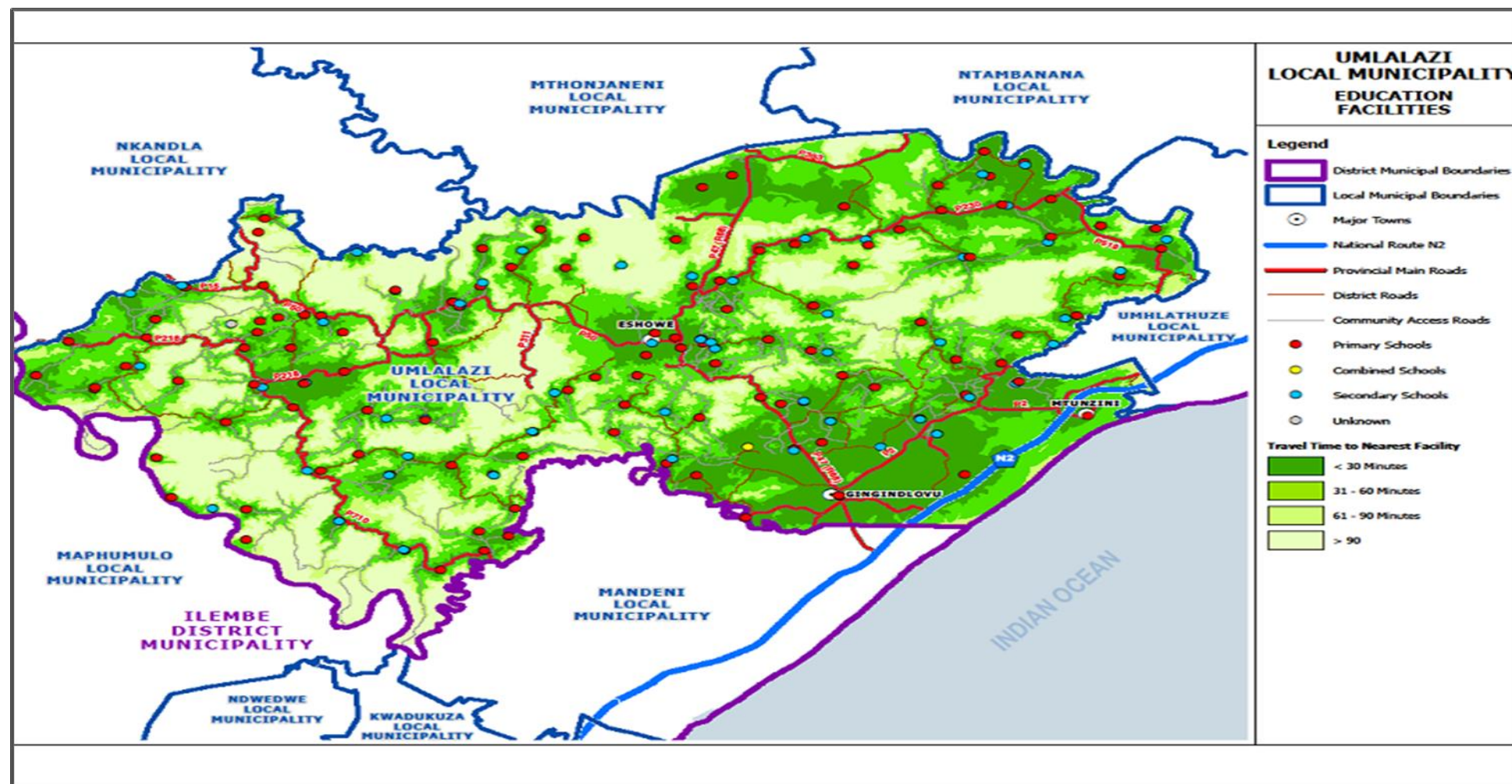
The established HIV/AIDS Desk, as part of the Municipality's HIV/AIDS intervention program, supports HIV/AIDS non-governmental institutions by means of grants, subject to specific requirements. Food parcels are issued to target families as an intervention to promote nutrition for HIV/AIDS affected people.

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 able below indicate the HIV prevalence within the KCDM. Although the prevalence of HIV/Aids is relatively high within the district, the situation also seems to be stabilizing. The preferred trend would be to see a decline, however stable is better than increasing. The DoH in partnership with the LM as well as other stakeholders will collaborate to ensure that more awareness is raised with respect to HIV/Aids and that more innovative and preventative measures are introduced at ward levels.

	TOTAL POPULATION	HIV POSITIVE % ESTIMATES (2014)	AIDS DEATHS % ESTIMATES (2014)
KWAZULU NATAL	10 508 110	14.9	1
KCDM	917 958	14.7	1
UMFOLOZI	128 241	15.4	1.1
UMHLATHUZE	347 429	15.8	1.1
UMLALAZI	213 224	13.8	0.9
MTHONJANENI	47 320	14.4	1
NKANDLA	110 084	13.2	0.9

Table 55: HIV Prevalence in KCDM (Global Insights 2015)

Map 23: Access to Health Facilities



3.8.9. Education

The following table indicates statistics relating to school attendance within the population of uMlalazi LM. From the table below it indicates that just about half of the population of uMlalazi has not completed matric (Std 10). Of this half that has completed matric, 45% are male and only 39% are female. School attendance by race indicates that Africans which have attended school account for 42% of the population, 18% are coloured, 29% are indian/Asian and 11% are the white population.

ISSUE	INDICATOR	NUMBER	%
Current school attendance	Yes	93 857	42%
	No	129 241	58%
	Don't know	42	0%
	Total	223 140	100%
Current school attendance (by gender)	Yes (Male)	47 298	45,6%
	No (Male)	56 434	54,4%
	Do not know (Male)	42	0,0%
	Yes (Female)	46 559	39,0%
	No (Female)	72 808	61,0%
	Do not know (Female)	0	0,0%
Current school attendance (by race)	Yes (Black African)	92 722	42,7%
	No (Black African)	124 439	57,3%
	Do not know (Black African)	42	0,0%
	Yes (Coloured)	173	18,8%
	No (Coloured)	748	81,2%
	Do not know (Coloured)	0	0,0%
	Yes (Indian/Asian)	633	29,5%
	No (Indian/Asian)	1 516	70,5%
	Do not know (Indian/Asian)	0	0,0%
	Yes (White)	329	11,5%
	No (White)	2 539	88,5%
	Do not know (White)	0	0,0%

Table 56: School Attendance (2016)

3.8.9.1. Highest Levels Of Education

The table below indicates the highest levels of education within the population of uMlalazi LM. The table indicates that 2.9% of the population have a tertiary qualification, which makes them eligible to obtain decent specialized work. It is interesting to note that more females have passed matric than males and more females have tertiary qualifications than males. When categorizing highest levels of education by race, it is clear that even though the white population account for the smallest portion of the population, they have the highest education levels. 32% of the white population has tertiary qualification in contrast to the 2.5% of the black community which account for more than 90% of the population. 24 % of the population have had no access to education thereby indicating also that the illiteracy rates are high.

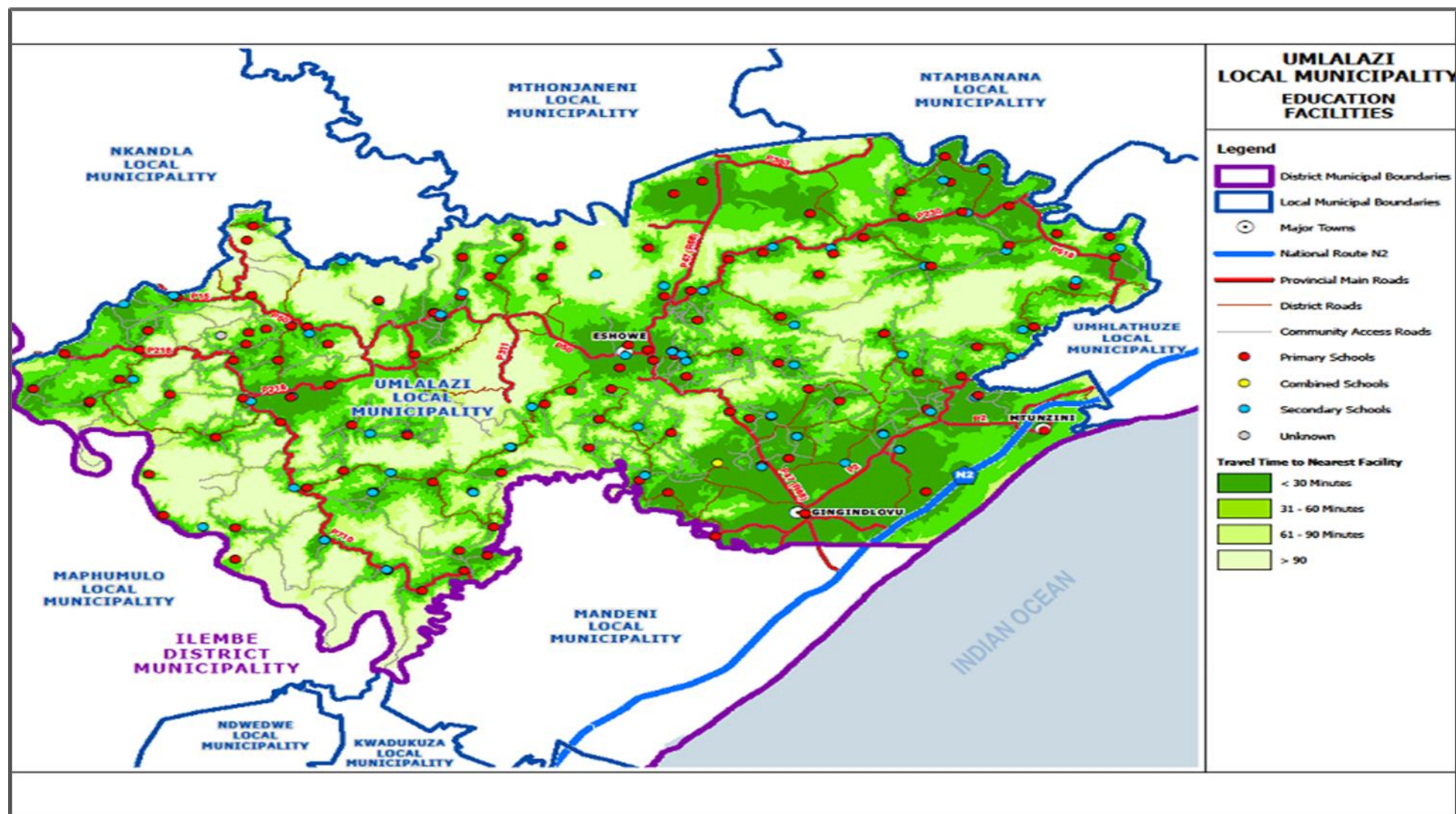
ISSUE	INDICATOR	NUMBER	%
Highest level of education	No schooling	54 316	24,4%
	Primary	78 596	35,4%
	Some Secondary	51 203	23,0%
	Matric	31 668	14,3%
	Tertiary	6 406	2,9%
Highest level of education (by gender)	No schooling (Males)	23 560	22,8%
	No schooling (Females)	30 756	25,9%
	Primary Schooling (Males)	38 890	37,7%
	Primary Schooling (Females)	39 706	33,4%

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ISSUE	INDICATOR	NUMBER	%
	Some Secondary (Males)	23 714	23,0%
	Some Secondary (Females)	27 489	23,1%
	Matric (Males)	14 284	13,8%
	Matric (Females)	17 385	14,6%
	Tertiary (Males)	2 832	2,7%
	Tertiary (Females)	3 574	3,0%
Highest level of education (by race)	No schooling (Black African)	53 645	24,8%
	No schooling (Coloured)	102	11,3%
	No schooling (Indian/Asian)	288	13,4%
	No schooling (White)	281	9,9%
	Primary Schooling (Black African)	77 503	35,8%
	Primary Schooling (Coloured)	168	18,6%
	Primary Schooling (Indian/Asian)	590	27,5%
	Primary Schooling (White)	335	11,8%
	Some Secondary (Black African)	49 901	23,1%
	Some Secondary (Coloured)	277	30,7%
	Some Secondary (Indian/Asian)	546	25,4%
	Some Secondary (White)	479	16,8%
	Matric (Black African)	29 859	13,8%
	Matric (Coloured)	339	37,6%
	Matric (Indian/Asian)	632	29,4%
	Matric (White)	839	29,5%
	Tertiary (Black African)	5 384	2,5%
	Tertiary (Coloured)	15	1,7%
	Tertiary (Indian/Asian)	93	4,3%
	Tertiary (White)	914	32,1%

Table 57: Highest Education Level (CS 2016)

Map 24: Access to Education Facilities

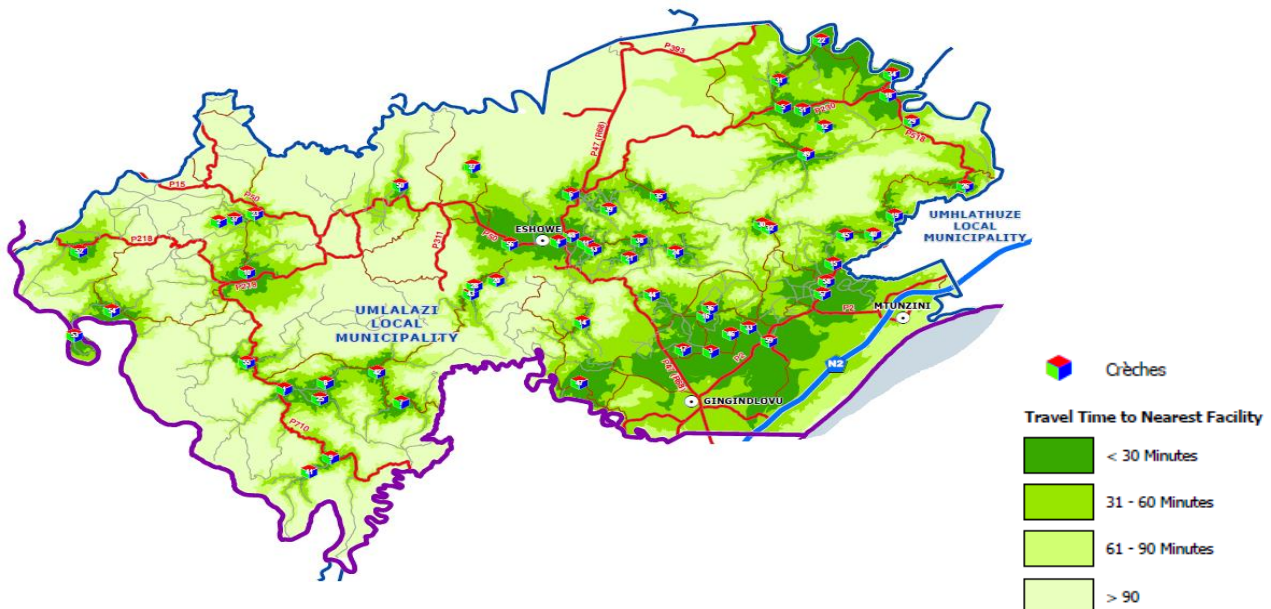


3.8.9.2. Early Childhood Development and Social Development Services

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 26 creches in various wards. These projects are co-funded by Divine Life as well as Equitable Share funding. In the 2015/16 Financial year, Divine Life and the municipality have constructed 12 more creches in various wards thus fulfilling the National and Provincial mandate to fast-track the provision of early childhood development centers within our municipalities.

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

Map 25: Access to crèches



3.8.10. Arts and Culture

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;

- Improve efficiency of government led job creation program
- Enhance youth skills development and life-long learning
- Support skills alignment to economic growth
- Poverty alleviation and social welfare
- Rolling out of promotional and/or advocacy projects to communities

The Strategic Objectives of the Department of Arts and Culture are as follows;

1. The implementation of interventions that grow the arts and culture industry in KZN, contributing to job creation and poverty alleviation
 - 1.1. Establishment of Arts and Culture Forum – Ward Level
 - 1.2. Identification of cooperatives to be supported
2. The implementation of interventions that advance artistic disciplines into viable industries.
 - 2.1. Performing arts / visual arts training for inmates
 - 2.2. Rolling out Main stream Performing and Visual Arts Training
 - 2.3. Performing arts training (theatre/drama, music etc.)
 - 2.4. Visual arts and craft training (fine arts, beadwork etc.)
 - 2.5. Performing arts/ Visual arts and craft training for people with disabilities.
 - 2.6. Youth Camp
 - 2.7. Men's Project – Amahubo rehearsals
 - 2.8. Women's Project (Operation Siyaya Emhlangeni)
 - 2.9. Dolosfees
 - 2.10. Regional Choral Music Competition
 - 2.11. District Community Festivals
 - 2.12. District Ingoma
3. The implementation of interventions that enhance social cohesion and inclusion in the Province.
 - 3.1. Community Dialogs
4. The improvement of the Quality of Education in the Arts, Culture & Heritage
 - 4.1. Umkhosi waMaganu
 - 4.2. Freedom Day Celebration
 - 4.3. Umkhosi weNonkosazana/ kaNomkhubulwane
 - 4.4. Reed Dance Ceremony
 - 4.5. Umkhosi weSivivane/ Izithungo
 - 4.6. Umkhosi weLembe
 - 4.7. Umkhosi woSelwa/ UkweShwama

3.8.11. Social Development: SWOT Analysis

3.8.11.1. 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 Community Services Department at 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.

3.8.11.2. 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. The Municipal Standard Charts of Accounts (mSCOA)

The mSCOA regulation issued on 22 April 2014, is applicable to all municipalities as well as municipal entities. In order to incorporate entity information the uMlalazi Municipality needs to be transacting on all 7 of the mSCOA segments and their information needs to be seamlessly integrated in to the municipal system. A key objective of the proposed Regulations is to enable the alignment of budget information with information captured during the course of the implementation of the budget. Additional key objectives, which also illustrate the potential benefits, include improved data quality and credibility.

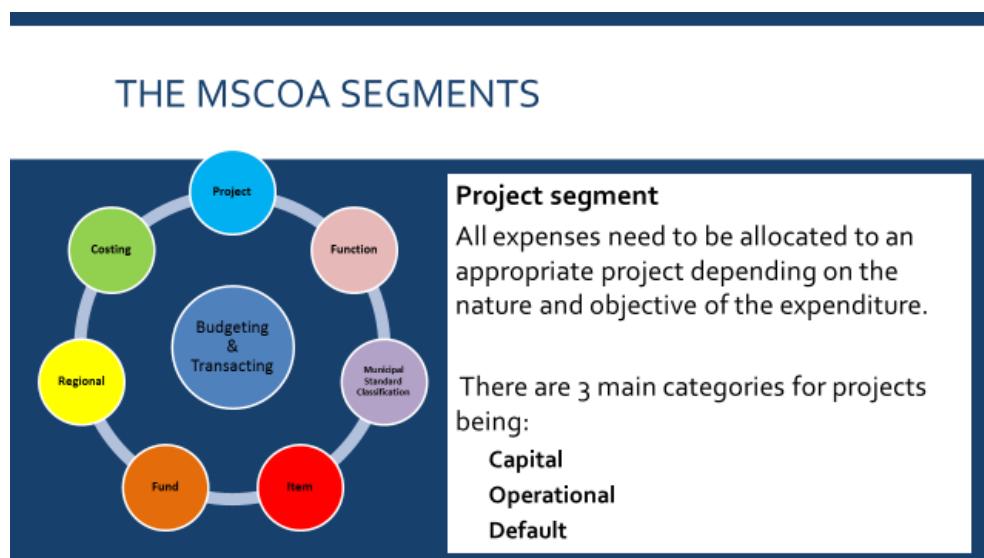


Figure 27: MSCOA Segments

3.9.2. GRAP vs mSCOA

GRAP stipulates the accounting treatment of transactions while mSCOA stipulates the standard format in which to account for these transactions. The standards and regulation have a symbiotic relationship in the context of mSCOA

which supports National Treasury's intention to create more comparable, reliable and relevant reporting across municipalities.

3.9.3. mSCOA Project Steering Committee

The uMlalazi Municipality established a project steering committee to ensure a successful transition and implementation of mSCOA. The responsibilities of the mSCOA Project Steering Committee are as follows:

- A. To establish sufficient and proper governance framework/environment in accordance with delegated responsibilities in order to ensure successful implementation of the project. This includes amongst others:
 - i. Appointment of a Project Manager to lead mSCOA implementation within the municipality;
 - ii. Appointment of a representative from ICT Unit to give technical IT support to the mSCOA Project Steering Committee during and after implementation of mSCOA processes.
 - iii. Ensuring that mSCOA responsibilities are incorporated in the Performance Agreements; Performance Evaluation Templates and other applicable documentation for the identified officials; and
 - iv. Identify and appoint individuals responsible and accountable per mSCOA Segment
- B. Monitor successful implementation of the Project, which include amongst others:
 - i. Prepare a mSCOA Project Implementation Plan, with the required activities, responsible persons and timeframes;
 - ii. Monitor the progress made in terms of implementation of mSCOA project plan, and implement action plans to address any challenges and backlogs;
 - iii. Ensure organizational awareness of mSCOA by means of internal workshops, feedback to the various internal committees and Council;
 - iv. Ensure that mSCOA is adopted as a permanent standing item on MANCO agenda for tracking progress and noting institutional risk;
 - v. Oversee risk matrix assessment and the development of a risk register, with implementation of mitigating action plans, and table to Council for consideration;
 - vi. Monitor the implementation of risk mitigating action plans, and quarterly assessments of the risk register, and provide feedback to Council;
 - vii. Ensure municipality's current chart is compared on an account by account level to mSCOA (all 7 segments) and notify Provincial Treasury of any anomalies;
 - viii. Consider the impact of mSCOA on business processes and develop a business process implementation plan to address change, with specific regard to, among others:
 - Impact on municipal Functions(Vote Structure, Internal Operational Work Flows, Costing Methodology, etc)
 - Impact on Operational and Capital Projects(Setting Up Project based Budgeting)
 - ix. Oversee the appointment process for the accounting system service provider by means of providing input to the bid specification and evaluation processes;
 - x. Review the Service Level Agreement with the successful service provider to ensure that all mSCOA requirements are addressed and value for money is achieved;
 - xi. Preparation of a detailed project implementation plan for data conversion and movement to mSCOA compliant system once the service provider is appointed, with input from all the relevant stakeholders;
 - xii. Ensure the assessment of current IT infrastructure requirements and that modifications are conducted with implementation plans to address current infrastructure needs;
 - xiii. Facilitate and ensure that current municipal systems that have financial implications and impact into the Core Financial system, i.e. Assets, Billing, Human Resource systems are being integrated seamlessly to the Core Financial system; and

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- xiv. Facilitate the budgetary planning provisions of mSCOA to ensure that the project is adequately funded for the implementation.
- C. Foster collaboration between the municipality, service providers, National/Provincial Treasury and other key stakeholders through:
- i. Engagement meeting with service provider, clarify roles and responsibilities, and timeframes;
 - ii. Finalize the memorandum of agreement or service level agreement for approval by the Accounting Officer;
 - iii. Establish vendor target dates for converting data and implementation - incorporate into project plan;
 - iv. Attend and participate in vendor forums and progress meetings;
 - v. Monitor municipality's compliance with the mSCOA regulation, National Treasury and Provincial Treasury directives, and
 - vi. Ensure that the Project Manager/municipality maintains ongoing communications with National and Provincial Treasuries during the implementation of the project

3.9.4. Capability of the Municipality to execute Capital Projects

3.9.4.1. Analysis of the Capital Budget from 2017/18 – 2021/22

Table 58: Summary of Actual Capital Budgets from 2017/18 – 2021/22

<u>SUMMARY</u>	BUDGET YEAR <u>2017/2018</u>	BUDGET YEAR <u>2018/2019</u>	BUDGET YEAR <u>2019/2020</u>	BUDGET YEAR <u>2020/2021</u>	BUDGET YEAR <u>2021/2022</u>	<u>5 YEAR TOTAL</u>
MAYORAL OFFICE	150 000	40 000	30 000	20 000	100 000	340 000
MUNICIPAL MANAGER'S OFFICE	290 000	30 000	20 000	10 000	50 000	400 000
PLANNING AND ECONOMIC DEVELOPMENT	1 547 950	1 550 000	30 000	20 000	50 000	3 197 950
CORPORATE SERVICES	4 938 000	7 270 000	2 810 000	11 685 000	6 230 000	32 933 000
FINANCIAL SERVICES	935 000	280 000	230 000	240 000	320 000	2 005 000
COMMUNITY SERVICES	5 680 000	7 735 000	5 875 000	9 410 000	1 900 000	30 600 000
ENGINEERING SERVICES	53 645 250	44 178 840	54 521 100	51 550 770	20 072 360	223 968 320
	67 186 200	61 083 840	63 516 100	72 935 770	28 722 360	293 444 270

Table 59: Capital Budget: Funding Sources

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DESCRIPTION	GRANT DESCRIPTION	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
CAPITAL FOR DEPARTMENTS	EQUITABLE SHARE	15 455 950	13 167 840	13 160 000	20 211 770	21 222 360
GRANTS:	MUNICIPAL INFRASTRUCTURE GRANT	39 230 250	41 116 000	43 356 100	45 524 000	
	SMALL TOWN REHABILITATION GRANT	4 500 000			-	
		59 186 200	54 283 840	56 516 100	65 735 770	21 222 360
OWN FUNDS	CAPITAL REPLACEMENT RESERVE	8 000 000	6 800 000	7 000 000	7 200 000	7 500 000
	INVESTMENTS					
TOTAL		67 186 200	61 083 840	63 516 100	72 935 770	28 722 360

Table 60: Expenditure of Capital Budget over last 5 years (2011 – 2015)

	2016	2015	2014	2013	2012
Capital budget	79 744 790	72 363 900	45 958 140	49 708 931	39 236 868
Actual capital spend	68 502 050	56 082 022	37 164 802	33 670 529	25 458 042
% Spending	89.9	77.5	80.87	67.74	64.88

3.9.4.2. 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.

3.9.5. Indigent Support (including Free Basic Services)

3.9.5.1. 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 **12 205** urban and rural communities. The budget for free basic electricity has been increased almost twice as much as it was budgeted for in 2015/16, where free electricity has been provided for **4097** households within the municipality. The tables below depict the provision of free basic services within the municipality.

Table 61: Eskom Free Basic Electricity

ESKOM FREE BASIC ELECTRICITY		
AMOUNT PAID TO ESKOM FOR FBE	AMOUNT PAID TO ESKOM FOR FBE	AMOUNT PAID TO ESKOM FOR FBE
2011/12	2015/16	2016/17
R 545 847.63	R 1 173 520	R2 001 950

Table 62: Free Basic Electricity (Municipality)

FREE BASIC ELECTRICITY Supplied by the Municipality	NUMBER OF HOUSEHOLDS		
	Feb 2011/2012	Feb 2015/16	Feb 2016/17
TOTAL	806	2384	4097

Table 63: Free Basic Refuse (Municipality)

FREE BASIC REFUSE Supplied by the Municipality	NUMBER OF HOUSEHOLDS		
	2012/13	2015/16	2016/17
TOTAL	1014	12 205	14 388

3.9.6. 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 he 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

3.9.7. Municipal Consumer Debt Position

Table 64: Municipal Consumer Debt Position over next MTEF

Description R thousand	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source							
Property rates	50 714	53 146	53 146	53 146	55 554	58 720	62 008
Service charges - electricity revenue	58 640	57 065	57 065	57 065	58 418	59 424	60 788
Service charges - water revenue	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–
Service charges - refuse revenue	9 968	9 824	9 824	9 824	10 452	11 048	11 666
Service charges - other							
Rental of facilities and equipment	1 285	1 162	1 162	1 162	1 309	1 384	1 462
Interest earned - external investments	6 047	6 484	6 484	6 484	6 899	7 292	7 700
Interest earned - outstanding debtors	565	673	673	673	716	757	800
Dividends received			–	–			
Fines, penalties and forfeits	26 887	34 519	34 519	34 519	36 728	38 822	40 996
Licences and permits	69	69	69	69	73	77	82

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Agency services	3 493	3 512	3 512	3 512	3 737	3 950	4 171
Transfers and subsidies	150 264	151 462	151 462	151 462	160 411	167 546	179 957
Other revenue	8 744	10 185	10 185	10 185	2 012	2 103	2 220
Gains on disposal of PPE	974	974	974	974	995	1 016	1 037
Total Revenue (excluding capital transfers and contributions)	317 650	329 075	329 075	329 075	337 304	352 139	372 887

3.9.8. Grants & Subsidies

Table 65: Grants & Subsidies over the MTRF (2017 – 2020)

Description R thousand	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Transfers and Grants						
National Government:	53 637	53 391	53 391	54 686	54 284	56 516
Municipal Infrastructure Grant (MIG)	36 612	36 612	36 612	39 230	41 116	43 356
Equitable Share	17 025	16 779	16 779	15 456	13 168	13 160
Other capital transfers/grants						
Provincial Government:	4 500	11 790	11 790	4 500	–	–
Cogta: Support to community service centre grant	–	200	200			
Cogta: Small town rehabilitation grant	4 500	7 348	7 348	4 500		
COGTA: Fire Stations Analysis		4 243	4 243			
Total Capital Transfers and Grants	58 137	65 181	65 181	59 186	54 284	56 516

3.9.9. Municipal Infrastructure Assets & Maintenance (Q&M)

3.9.9.1. Municipal Infrastructure Assets & Maintenance (Q&M)

Table 66: Municipal Infrastructure Assets & Maintenance (Will be updated in the Final Document)

	2016	2015	2014	2013	2012
Roads		267 532 489	199 174 061	200 450 544	189 082 709
Storm Water		41 351 759	22 999 128	24 737 980	23 125 315
Electrical		32 861 712	34 932 153	38 116 202	39 797 986
Total Infrastructure Assets		341 745 960	257 105 342	263 304 726	252 006 010
Repairs and maintenance		17 462 762	15 035 026	10 539 721	10 013 279
Percentage of Infrastructure assets		5.11	5.85	4.00	3.97

3.9.9.2. 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.

3.9.10. Borrowings (DBSA)

Table 67: Municipal Borrowings over the last 5 years (2012 to 2016)

	2016	2015	2014	2013	2012
Borrowings	4 456 604	4 799 418	5 142 234	5 485 050	5 827 866

3.9.11. Municipality's Credit Rating

The Municipality does not currently have a Credit Rating.

3.9.12. Employee Related Costs (including councilor allowances)

Table 68: Anticipated Employee Related Costs and Councilor Allowances (2017 – 2020)

Description R thousand	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type							
Employee related costs	114 723	107 783	107 783	107 783	112 769	120 324	128 056
Remuneration of councillors	19 334	18 560	18 560	18 560	20 115	21 523	23 029

3.9.13. 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.

3.9.14. Financial Viability & Management: SWOT ANALYSIS

3.9.14.1. 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.

3.9.14.2. Weaknesses / Threats

- From 2009 to 2012 there has been a steady decrease in the Municipality's capability to expend it's 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. Operation 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.

The uMlalazi Local Task Team meets at every Friday at uMlalazi Council Chamber at 10h00. The Local Task Team reports to the King Cetshwayo 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 25 war room that have been established within 27 wards within the municipality are operating in accordance with the following schedule;

Table 69: War Room Functionality Status

WARD	STATUS	METTING
1.	FUNCTIONAL (NEEDS NEW VENUE)	MONTHLY
2.	FUNCTIONAL	BI-MONTHLY
3.	FUNCTIONAL	MONTHLY
4.	FUNCTIONAL	MONTHLY
5.	FUNCTIONAL (REQUIRES VENUE BRANDING)	MONTHLY
6.	FUNCTIONAL (HAS NEW VENUE)	MONTHLY
7.	FUNCTIONAL (NO NEW STRUCTURE)	MONTHLY
8.	FUNCTIONAL	MONTHLY
9.	FUNCTIONAL	MONTHLY
10.	NOT YET ESTABLISHED	MONTHLY
11.	FUNCTIONAL	MONTHLY
12.	FUNCTIONAL	MONTHLY
13.	FUNCTIONAL	MONTHLY
14.	FUNCTIONAL	MONTHLY
15.	FUNCTIONAL	MONTHLY
16.	FUNCTIONAL	MONTHLY
17.	FUNCTIONAL	MONTHLY
18.	FUNCTIONAL	MONTHLY
19.	Not Yet Functional	MONTHLY
20.	FUNCTIONAL	MONTHLY
21.	NOT YET FUNCTIONAL	MONTHLY

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22.	FUNCTIONAL	MONTHLY (POOR ATTENDANCE NOTED)
23.	FUNCTIONAL	MONTHLY (POOR ATTENDANCE NOTED)
24.	FUNCTIONAL	MONTHLY (POOR ATTENDANCE NOTED)
25.	FUNCTIONAL	MONTHLY (POOR ATTENDANCE NOTED)
26.	FUNCTIONAL	MONTHLY (POOR ATTENDANCE NOTED)
27.	FUNCTIONAL	MONTHLY
LTT	FULLY FUNCTIONAL	MONTHLY

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 implementation 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 Council of uMlalazi Municipality is yet to establish a co-ordination structure for EPWP

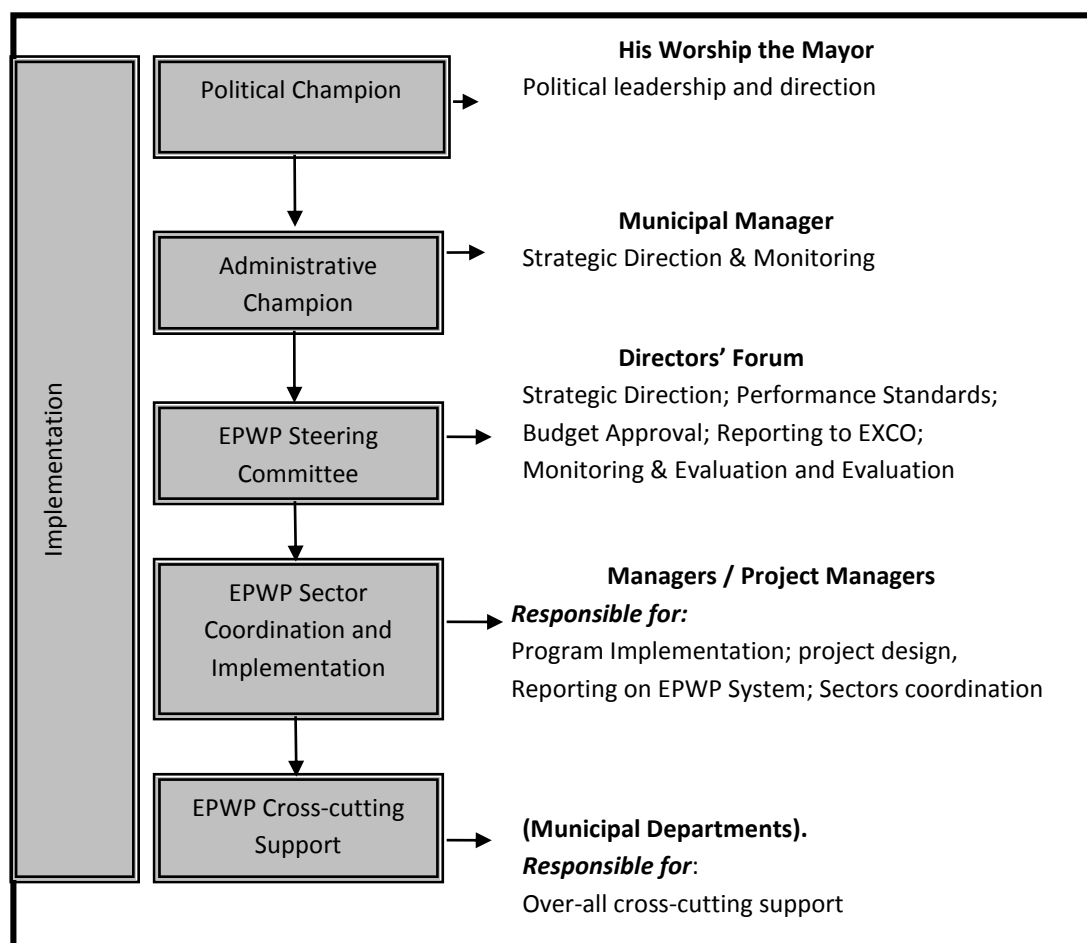


Figure 28: EPWP uMlalazi Municipality Co-ordination Structure

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. Jobs Created Through EPWP

Financial Year	Work Opportunities (Jobs Created)	Full Time Equivalent
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2011/2012	370	135
2012/2013	481	175
2013/2014	605	218
2014/2015	1010	825
2015/16	1650	1585
2016/17	1650	661

Table 70: Job Creation through EPWP

The uMlalazi Municipality has created 1650 jobs in 2016/17 financial year. In terms of Job Creation the municipality had a budget of R 1 300 000.00 for Poverty alleviation and towards Work Creation Projects the municipality budgeted R 4 412 910

Below is the list of projects identified for the EPWP with regards to job creation within the uMlalazi Municipality in the 2015/ 2016 Financial Year:

SECTOR	PROJECT NAME	NUMBER OF JOBS TO BE CREATED
Environmental & Culture Sector	Food For Waste	100
	War Against Poverty	100
	Sizabonke	85
	Waste Management Contracts	129 +5
	Weed Eradication	50
Infrastructure	MIG: Projects	135
	Electrical	1000
	Community Works Program (Road & Street, Verges, infrastructural maintainance)	
Local Economic Development (LED)	Co-operatives and other Poverty Alleviation projects	180

Table 71: 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 King Cetshwayo District Mayor's Coordinating Forum.

The Mayoral Protocol will serve as a Terms of Reference for the King Cetshwayo 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 King Cetshwayo District Mayors Coordinating Forum:

- Membership;
- Object of the Forum;
- Functions of the Forum;

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

Table 72: IGR Meeting Schedule

3.10.2.1. 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.

3.10.2.2. IDP Representative Forum

This is the structure, which institutionalises and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all government and non government organisations, stakeholders or interest groups are represented in the forum. In terms of the adopted IDP, Budget and /PMS Process Plan, the municipality is required to conduct one representative forum per quarter of the financial year. This ensures an integrated and inclusive approach to development and within a vertically and horizontally aligned platform.

3.10.2.3. Municipal Structures

3.10.2.3.1. Council Representatives at King Cetshwayo District Municipality

The following councillors are representatives of uMlalazi Municipality in the King Cetshwayo District Council:

1. His Worship the Mayor: Councillor T B Zulu (ANC)
2. Councillor B P Simelane (ANC)
3. Councillor C T Dlamini (ANC)
4. Councillor N L Ngidi (IFP)
5. Councillor S S Cele (IFP)

3.10.2.3.2. Section 80 Committees

At the Inauguration of the new Council on the 18th of August 2016, Council recomposed its Section 79 committees and they reflect as follows:

Financial Services Committee		
No	Councillor	Representing
1	T B Zulu	ANC
2	M N Mnqayi	ANC
3	S Naicker	ANC
4	B D Ngidi	ANC
5	P T O Shange	ANC
6	I Woollatt	ANC
7	S B Larkan	IFP
8	J C Erasmus	IFP
9	B N Shandu	IFP
10	S S Cele	IFP
Corporate Services Committee		
No	Councillor	Representing
1	B P Simelane	ANC
2	M M Khanyile	ANC
3	M E Dlamini	ANC
4	N B Nkala	ANC
5	W P Mzimela	ANC
6	L B G Biyela	ANC
7	J K Powell	IFP
8	B C Magwaza	IFP
9	I M Filand	IFP
10	B C Sithole	IFP
Engineering Services Committee		
No	Councillor	Representing
1	M M Khanyile	ANC
2	M Z Nkwanyana	ANC
3	W L Ngema	ANC

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4	S B Dlamuka	ANC
5	MT Ncanana	ANC
6	N N F Luvuno	ANC
7	S B Larkan	IFP
8	S V Chamane	IFP
9	S S Ntsele	IFP
10	M Govinsamy	IFP

Community Services Committee (includes Protection)		
No	Councillor	Representing
1	M H Qwabe	ANC
2	E M Zwane	ANC
3	N S Zulu	ANC
4	G S Mkhize	ANC
5	A B Dlamini	ANC
6	N Mbuyisa	ANC
7	Q T Xulu	IFP
8	N L Ngidi	IFP
9	M M M Ntuli	IFP
10	N G Ntuli	IFP

Planning and Economic Development Committee		
No	Councillor	Representing
1	C Gamede	ANC
2	E Z Jaffe	ANC
3	T E Nsele	ANC
4	B L Zungu	ANC
5	T V Jiyane	ANC
6	H S Thango	ANC
7	S F Ngonyama	IFP
8	M Dludla	IFP
9	T Magwaza	IFP
10	Q T Xulu	IFP

Table 73: Section 80 Committees

3.10.2.3.3. Composition of the uMlalazi Executive Council

Ath the inauguration of the Municipal Council on the 18th of August 2016, Council resolved that the following Councillors will form part of the Executive Committee;

1. Councillor T B Zulu - ANC
2. Councillor B P Simelane - ANC
3. Councillor C Gamede – ANC
4. Councillor I Woollatt - ANC
5. Councillor M M Khanyile - ANC
6. Councillor M H Qwabe – ANC
7. Alderman S B Larkan - IFP
8. Councillor Q T Xulu - IFP
9. Councillor J K Powell – IFP
10. Councillor N L Ngidi – IFP

3.10.2.4. Section 79 Committees

3.10.2.4.1. The Audit and Performance Audit Committee

The appointment of the following Audit Committee members were extended from the end of the previous Council's term until 31 August 2016, it being noted that due to continuity they are required to attend the Audit and Performance Audit Committee meeting scheduled for 30 August 2016 to consider the draft Annual Financial Statements, Draft Annual Performance Report:-

1. Mr D Bosch
2. Mr Z Zulu
3. Mr M Dlamini
4. Ms N Mchunu
5. Mr D Langa

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.

3.10.2.4.2. 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.
- Municipal Public Accounts Committee (MPAC) is established instead of the Standing Committee on Public Accounts (SCOPA).

The structural composition of the committee is as follows;

Municipal Public Accounts Committee (MPAC)		
No	Councillor	Representing
1	M E Dlamini	ANC
2	P T O Shange	ANC
3	G S Mkhize	ANC
4	J C Erasmus	IFP
5	S G Mbambo	IFP

Table 74: Municipal Public Accounts Committee Members

3.10.2.4.3. 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;

3.10.2.4.4. 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:

- 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.
- At least one senior supply chain management practitioner who is an official of the municipality, and
- 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: -

3.10.2.4.5. Bid Specifications Committee Members: -

	Name of Member	Designation	Department	Capacity
1.	Khulekani Nxumalo	Manager Finance (Revenue)	Financial Services	Chairman
2.	Suzie van der Westhuizen	Senior Manager Corporate Services	Corporate Services	Member
3.	Futhi Mahaye	Senior Manager Community Services	Community Services	Member
4.	Nonkanyiso Nhleko	Contract Monitoring Officer	Financial Services (SCM)	Member

Table 75: 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.

3.10.2.4.6. Bid Evaluation Committee Members: -

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	Name of Member	Designation	Department	Capacity
1.	Khulekani C Zulu	Director Corporate Services	Corporate Services	Chairman
2.	Themba Mnguni	Manager Finance (Expenditure)	Financial Services	Member
3.	Mbuso Dlamini	Senior Manager Engineering (Civil)	Engineering Services	Member
4.	Xolani Blose	Senior Manager Protection Services	Municipal Managers Office	Member
5.	Slungile Maphumulo	Procurement Officer	Financial Services (SCM)	Member

Table 76: Bid Evaluation Committee Members

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

3.10.2.4.7. Bid Adjudication Committee Members: -

	Name of Member	Designation	Department	Capacity
1.	Zakhele Mhlongo	Chief Financial Officer	Financial Services	Chairman
2.	Buks Koster	Deputy Chief Financial Officer	Financial Services	Member
3.	Skhumbuzo Mbuyazi	Senior Manager SCM	Financial Services (SCM)	Member
4.	Sibusiso Nzuza	Director Community Services	Community Services	Member
5.	Jaap Le Grange	Senior Manager Engineering (Electrical)	Engineering Services	Chairman

Table 77: 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.

3.10.2.4.8. Other Supporting Committees

- The HIV/Aids Desk.
- The Sports Desk.
- Arts and Culture Desk.
- Youth Desk.
- Ward Committees for 27 wards in the municipality.

3.10.2.4.9. 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 Economic Development that affects people's life:

Table 78: 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

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Table 79: 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	

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.

3.10.3. Municipal Risk Management

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

Figure 29: Four Risk Categories



Table 80: 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 	<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.

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Main Risk Categories	Examples	Main Mitigation Measures
	<ol style="list-style-type: none"> 11. Failure to collect rates and municipal taxes 12. Failure to collect monies from municipal creditors. 	
Operational risks Failures of operational effectiveness or service delivery in municipal operations due to inadequate internal processes or ineffective response to external challenges.	<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.
Project and program risks Risk within specific projects, involving technology, human behavior and external threats.	<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 	<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 Categories	Risk	Examples	Main Mitigation Measures
		municipality and different government departments. 10. Budgetary constraints 11. The project is not aligned to the IDP	

Top 10 Organisational Risks:

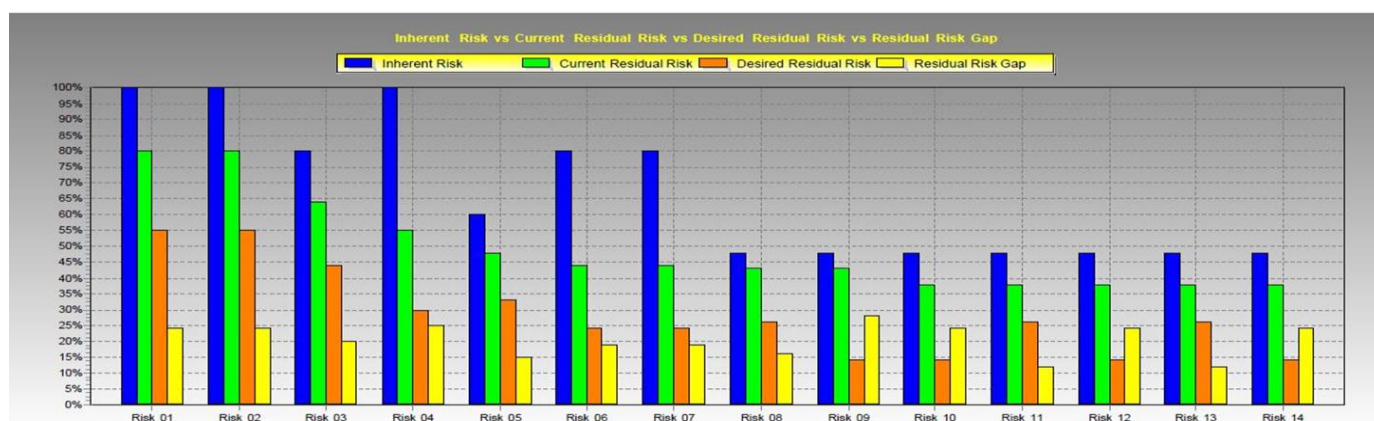
- Risk 01. KPA2: Service Delivery: Disaster Managements
- Risk 02. KPA4: Good Governance and Public Participation: Public Participation
- Risk 03. Community Services: Community Facilities
- Risk 04. KPA 2: Service Delivery: Waste Management
- Risk 05. Business Support: Fuel Management and Control
- Risk 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.

Figure 30: Top 10 Organisational Risks

3.10.4. 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,
- 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.



3.10.5. Municipal Bylaws

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

Table 81: Adopted Bylaws

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
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

NO	DATE OF ADOPTION E = EXCO C = COUNCIL	BYLAWS	RESOLUTION	STATUS
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 Economic Development that affects people's life:

Table 82: 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

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

3.12.1.1. Strengths / Opportunities

- Committed staff and Councilors
- Established and functional Ward Committees

3.12.1.2. 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

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ➤ Availability Of Developable Land ➤ Political Stability (Stable Council) ➤ Adopted Organogram ➤ Introduction To Fleet Management System ➤ LMs Proximity To The Dube Trade Port ➤ Fresh Produce Market (in Mhlathuze) ➤ Policies And Bylaws In Place ➤ Good Governance ➤ Financially Viable ➤ Skilled Labour ➤ 85% Households Electrified ➤ Service Delivery Orientated ➤ Tourism (Heritage) ➤ Libraries ➤ Youth Business Advisory Center ➤ Merging of Departments 	<ul style="list-style-type: none"> ➤ Poor State of Municipal Infrastructure ➤ Insufficient Revenue Sources ➤ Insufficient Infrastructure Maintenance ➤ MIG Expenditure ➤ Monitoring Service Providers ➤ Lack of Resources ➤ Poor Planning ➤ Insufficient Human and Technical Capacity ➤ Financial Constraints ➤ Lack of Development Plans (Dormant Development) ➤ Communication Channels ➤ Lack of Office Space ➤ Continuation of Approved Development ➤ Indefinite Lease Periods & Rentals ➤ Unfunded Posts on Organogram Insufficient Fleet ➤ Poor Work Ethics ➤ Dependency On Grants For Infrastructural Development
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Strategic Location ➤ Agriculture Potential ➤ 17km Coastline/ Coastline Development ➤ Active Youth ➤ Mining Potential ➤ Good working relationship with AmaKhosi 	<ul style="list-style-type: none"> ➤ Drought ➤ Bulk Infrastructure Electricity Losses ➤ Affordability Of The Community ➤ Mscoa Implementation ➤ Unfunded Mandates

<ul style="list-style-type: none"> ➤ Utilization of Available Land for Economic Growth ➤ Set Aside Policy ➤ LM is Attractive to Investors ➤ Job Opportunities through Agriculture and Tourism ➤ Rich Cultural History Heritage & Culture ➤ Sugar Cane Plantations ➤ Major Transport Route ➤ Oranges & Grapefruit Plantations ➤ Beach Development Tourism ➤ Nodal Development (Precinct Plans) ➤ Logistics Hub Potential ➤ Industrial Development 	<ul style="list-style-type: none"> ➤ Undulating Topography in Rural Areas Municipality ➤ Large Number Of Indigents ➤ Crime ➤ Vandalism Of Infrastructure ➤ High Unemployment Rate ➤ Service Delivery Protests ➤ Political Interference ➤ Bulk Services ➤ Lack Of Funding ➤ Disasters ➤ Security Within The Municipality ➤ Fragmented Development ➤ Lack Of Infrastructure Development For Tourism/Heritage & Culture
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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
- 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 Revenue Sources
- Insufficient Infrastructure Maintenance
- MIG Expenditure
- Monitoring Service Providers

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.

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)

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- Four Conservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhliza 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

During the municipal annual strategic planning session which was held in Durban from the 24th to the 27th of October 2016, management as well as the chairperson's of the portfolio committee resolved to amend the existing municipal vision so as to revitalize and breath new life into the municipality's commitment to bettering the lives of the communities within uMlalazi Municipality. Hence, the proposed revised vision is as follows;

VISION:

“A model municipality for community empowerment and provision of services by a transformed institution in an area where everyone lives in harmony by 2035”

4.2.2. Proposed New Mission

As part of the revision of the long term vision for the municipality, inevitably the mission will also be amended to be in line with the new proposed vision. Below are the commitments, in the form of mission statements, in which the municipality proposes to adopt;

The uMlalazi municipality in partnership with its community will strive to:

- Create sustainable and better services for all;
- Ensure a skilled, motivated and committed workforce;
- Create mutual trust and understanding between the municipality and the community through effective communication
- Emphasize better usage of resources;
- Provide infrastructure and build investor confidence;
- Enhance Batho - Pele principles and B2B pillars;
- Create a safe environment for all;
- Improve the Green Economy of our community by partnering with all stakeholders to create clean & safe place where people live and work;
- Ensure effective land use management that take cognizance of sound environmental practices;
- Enhance good governance through leadership excellence & community participation;
- Facilitate institutional transformation;
- Ensure continued sound financial management;

- Provide services to the entire community with diligence and empathy; and
- Apply good and transparent corporate governance to promote community prosperity

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: Inclusive Economic Growth</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 King Cetshwayo 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

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National Outcomes	KZN Goals	Key Performance Area Visa viz Back-to-Basics Program	Municipal Strategic Goals
			<ul style="list-style-type: none"> • 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 • 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

<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>3: Human and Community Development.</p> <p>1: Job Creation</p> <p>7: Spatial Equity</p> <p>5: Environmental Sustainability</p>	<p>KPA 3: Local Economic Development.</p> <p>B2B: Creating decent living conditions</p>	<ul style="list-style-type: none"> • Local Economic Development • Contribute towards the reduction of unemployment
<p>Outcome 9: Responsive accountability, effective and efficient local government system</p>	<p>6: Governance and Policy</p>	<p>KPA 4: Municipal Financial Viability and Financial Management</p> <p>B2B: Sound Financial Management</p>	<ul style="list-style-type: none"> • Advance and maintain the financial viability of the Municipality •

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			<ul style="list-style-type: none"> • Improve the financial performance of the municipality • Optimise budget implementation in the municipality
<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

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 Economic Development of the municipal area

Table 83: Cross Boarder Alignment

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

Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve Service Delivery and the image of uMlalazi Municipality	Developing a capable and Development State	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	EMPLOYEE ASSISTANCE PROGRAMME	Conduct 2 Employess Wellness programmes by 30 June
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve Service Delivery and the image of uMlalazi Municipality	Developing a capable and Development State	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	EMPLOYEE MEDICAL EXAMINATION	Ensure new employees are sent for medical examinations within 1 month after appointment
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Organisational skills development and capacity building	Developing a capable and Development State	Organisational skills development and capacity building	Municipal Transformation and Institutional Development	EMPLOYEE RELATED COST	Submit quarterly reports to EXCO in terms of Section 66(a) - (g) of MFMA on staff salaries, wages, allowances and benefits
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Organisational skills development and capacity building	Improving Education, training and innovation	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Municipal Transformation and Institutional Development	SUBSISTENCE & TRAVEL COUNCILLORS MAYOR	Submit monthly reports to Finance Portfolio Committee on S & T Claims processed for Councillors
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Organisational skills development and capacity building	Improving Education, training and innovation	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Municipal Transformation and Institutional Development	SUBSISTENCE & TRAVEL	Submit monthly reports to Finance Portfolio Committee on S & T Claims processed for staff
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Organisational skills development and capacity building	Improving Education, training and innovation	Organisational skills development and capacity building	Municipal Transformation and Institutional Development		All funded positions on the organogram to be prioritized and filled by 30 June
Office of the MM	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Effective Municipal Oversight	Developing a capable and Development State	Effective Municipal Oversight	Municipal Transformation and Institutional Development	PERFORMANCE MANAGEMENT	Ensure monthly departmental performance reports are generated and submitted to Portfolio Committee for oversight
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Improving Education, training and innovation	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Municipal Transformation and Institutional Development	TRAINING COST : STAFF	Provide training to staff in terms of skills development plan and ensure 100% expenditure on staff training costs
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Improving Education, training and innovation	Undertake training for staff and Councillors as per skills development plan by 30 June 2016	Municipal Transformation and Institutional Development	TRAINING : COUNCILLORS	Provide training to 54 Councillors by 30 June in terms of skills audit undertaken
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To implement and support internship, learnership and in-service training programmes	Developing a capable and Development State	To implement and support internship, learnership and in-service training programmes	Municipal Transformation and Institutional Development	INTERNSHIP PROGRAMME	Submit quarterly reports to the LLF on internship, learnership and in-service trainings/programmes implemented
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Effective and efficient Municipal Administration & Communication	Developing a capable and Development State	Effective and efficient Municipal Administration & Communication	Municipal Transformation and Institutional Development	LICENSE FEE - REGISTRY DOCUMENT SYSTEM	Renew annual licence fee

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Effective and efficient Municipal Administration & Communication	Developing a capable and Development State	Effective and efficient Municipal Administration & Communication	Municipal Transformation and Institutional Development	ARCHIVE STORAGE CONTRACTED SERVICES	Submit quarterly reports to Portfolio Committee on compliance with Archives Act
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Organisational skills development and capacity building	Improving Education, training and innovation	Organisational skills development and capacity building	Municipal Transformation and Institutional Development	POST EMPLOYMENT REPORT CONTRACTED SERVICES	Submit 2 post employment reports to LLF
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Organisational skills development and capacity building	Improving Education, training and innovation	To develop the institution and to facilitate institutional transformation	Municipal Transformation and Institutional development	Implementation of staff retention Policy	Review staff retention Policy and submit to EXCO for approval by 30 June
Community Services	Improve the quality of basic education	Basic Service Delivery	Ensure an healthy environment for childhood development	Improving Education, training and innovation	Ensure an healthy environment for childhood development	Basic Service Delivery and Infrastructure Development	EQUIT SHARE RURAL EDUCATION	Undertake monthly visits to creches to ensure the healthyness of the environment for early childhood development
Community Services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	Ensure the effectiveness of waste management services in all areas	Environmental Sustainability and Resilience	Ensure the effectiveness of waste management services in all areas	Basic Service Delivery and Infrastructure Development	EQUIT SHARE POVERTY ALLEVIATION	Provide free basic refuse removal services to 14388 rural households by 30 June
Community Services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To Provide Basic Services to all households and address Service Delivery Backlogs	Environmental Sustainability and Resilience	To provide Fee Basic Services to all indigent households	Basic Service Delivery and Infrastructure Development		Compile an Indigent Register to cover all Municipal Wards by 30 June
Engineering Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the provision and maintenance of municipal capital infrastructure	Developing a capable and Development State	To ensure the provision and maintenance of municipal capital infrastructure	Basic Service Delivery and Infrastructure Development	EMVUTSHINI SPORTS FIELD (WARD 16)	Ensure the Construction of Sports field by 30 May
Engineering Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	STORM WATER MANAGEMENT	Ensure the Construction of stormwater management facilities by 30 May
Engineering Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	SIDEWALKS	Spend 100% on Sidewalks budget by 30 June
Engineering Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	PAVEMENT MANAGEMENT (KERBING)	Spend 100% on pavements budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	REHABILITATION OF URBAN ROADS	Implement Pavement Management System (annually) and ensure 100% budget expenditure on Urban roads rehabilitation

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	UPGRADE OF INTERSECTION - SUNNYDALE LOW COST HOUSING	Ensure the Upgrade of Sunnydale intersection by 30 May
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	MITCHELL STREET EXTENSION	Implement Pavement Management System (annually) and ensure 100% budget expenditure on Urban roads rehabilitation
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	LINK ROAD: TAXI RANK AND INDUSTRIAL AREA	Implement Pavement Management System (annually) and ensure 100% budget expenditure on Urban roads rehabilitation
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	KDS BUS ROUTE ROAD REHAB (WARD 12)	Construct ____km of road causeways as per MIG budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	MBANGAYIYA CAUSEWAY AND ROAD (WARD 14)	Construct ____km of road causeways as per MIG budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	MFOFOLOZI CAUSEWAY (WARD 1)	Construct ____km of road causeways as per MIG budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	MBABHA CAUSEWAY (WARD 2)	Construct ____km of road causeways as per MIG budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	HLUNGWINI CAUSEWAY/ROAD (WARD 5)	Construct ____km of road causeways as per MIG budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	EMTILOMBO CAUSEWAY (WARD 10)	Construct ____km of road causeways as per MIG budget by 30 June
Engineering Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Developing a capable and Development State	To ensure the provision and maintenance of municipal roads, sidewalks, stormwater facilities and causeways	Basic Service Delivery and Infrastructure Development	QHIKA ROAD (WARD 24)	Construct ____km of road causeways as per MIG budget by 30 June

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Community Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the provision and maintenance of municipal capital infrastructure	Developing a capable and Development State	To ensure the provision and maintenance of municipal capital infrastructure	Basic Service Delivery and Infrastructure Development	EQUIT SHARE CARETAKING OF RURAL BUILDINGS	Appoint 27 (1 per ward) caretakers for rural facilities by 30 June
Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Ensure the functionality of Disaster Management in the Municipality	Building Safer Communities	Ensure the functionality of Disaster Management in the Municipality	Basic Service Delivery and Infrastructure Development	EQUIT SHARE RURAL FIRE PREVENTION	Submit quarterly reports to the Portfolio Committee on the fire prevention services
Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Ensure the functionality of Disaster Management in the Municipality	Building Safer Communities	Ensure the functionality of Disaster Management in the Municipality	Basic Service Delivery and Infrastructure Development	EQUIT SHARE DISASTER ASSISTANCE	Submit quarterly reports to Portfolio Committee on disaster assistance and departmental budget expenditure
Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Ensure the functionality of Disaster Management in the Municipality	Building Safer Communities	Ensure the functionality of Disaster Management in the Municipality	Basic Service Delivery and Infrastructure Development	EQUIT SHARE HUMANITARIAN ASSISTANCE	Mitigate the effect of disasters
Community Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To initiate cultural Development Programmes and report to the Portfolio Committee	Nation Building and Social Cohesion	To initiate cultural Development Programmes and report to the Portfolio Committee	Basic Service Delivery and Infrastructure Development	EQUIT SHARE CULTURAL DEVELOPMENT	Facilitate 2 arts and culture activities and annual programmes by 30 June
Community Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To initiate Sports Development Programmes and report to the Portfolio Committee	Nation Building and Social Cohesion	To initiate Sports Development Programmes and report to the Portfolio Committee	Basic Service Delivery and Infrastructure Development	EQUIT SHARE SPORTS DEVELOPMENT	Facilitate 2 sports codes activities and sports programmes by 30 June
Community Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To initiate Special Programmes and report to the Portfolio Committee	Nation Building and Social Cohesion	To initiate Special Programmes and report to the Portfolio Committee	Basic Service Delivery and Infrastructure Development	EQUIT SHARE SPECIAL PROGRAMMES	Conduct 10 special programmes by 30 June
Community Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure the maintenance of municipal open spaces, roads & verges	Nation Building and Social Cohesion	To ensure the maintenance of municipal open spaces, roads & verges	Basic Service Delivery and Infrastructure Development	GRASS CUTTING : ESHOWE CONTRACTED SERVICES	Maintain grounds and monitor the performance of the Service Provider for grass cutting and complete monthly performance assessments
Community Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure the maintenance of municipal open spaces, roads & verges	Environmental Sustainability and Resilience	To ensure the maintenance of municipal open spaces, roads & verges	Basic Service Delivery and Infrastructure Development	WEED ERADICATION	Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices
Community Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure the maintenance of municipal open spaces, roads & verges	Environmental Sustainability and Resilience	To ensure the maintenance of municipal open spaces, roads & verges	Basic Service Delivery and Infrastructure Development	GRASS CUTTING : ESHOWE CONTRACTED SERVICES	Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices
Planning and Economic Development	A development-orientated public service and inclusive citizenship	Local Economic Development	To contribute towards the reduction of unemployment	Economy and Development	To contribute towards the reduction of unemployment	Local Economic Development	EQUIT SHARE YOUTH DEVELOPMENT	Submit quarterly reports to Portfolio Committee on Youth Development initiatives implemented
Planning and Economic Development	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Economy and Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Local Economic Development		Construct 15 Informal Traders facilities in KDS by 31 March
Planning and Economic Development	Decent employment through inclusive economic growth	Local Economic Development	To contribute towards the reduction of unemployment	Economy and Development	To create 650 jobs through various municipal projects / EPWP programmes	Local Economic Development	EQUIT SHARE POVERTY ALLEVIATION	Enhance expanded public works programmes (EPWP)

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
								and facilitate the creation of 650 jobs by 30 June
Planning and Economic Development	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Economy and Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Local Economic Development	LIVESTOCK PENS	Ensure the provision of livestock pens for SMMEs by 31 March
Planning and Economic Development	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Economy and Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Local Economic Development	IRRIGATION SYSTEMS	Ensure the provision of irrigation systems at identified areas by 31 March
Planning and Economic Development	Decent employment through inclusive economic growth	Local Economic Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Economy and Development	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Local Economic Development	EQUIT SHARE WORK CREATION PROJECTS	Enhance expanded public works programmes (EPWP) and facilitate the creation of 650 jobs by 30 June
Planning and Economic Development	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Economy and Development	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EQUIT SHARE LOCAL ECONOMY DEVELOP	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Planning and Economic Development	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Economy and Development	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EQUIT SHARE YOUTH BUSINESS ADVISORY CENTRE	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	OFFICE EQUIPMENT / TRANSPORT	Submit quarterly reports to the Portfolio Committee on the departmental budget expenditure on Repairs and maintenance
Community Services	All people in south Africa protected and feel safe	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SECURITY CONTRACTED SERVICES	Appoint a panel of security services by 31 December to undertake security services in uMlalazi Municipality when required to guard Councillors and Council property
Office of the MM	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	CIVIC EXPENSES	Submit quarterly reports to the Portfolio Committee on all catering procured through civic expenses
Office of the MM	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EQUIT SHARE COMMUNITY SUPPORT PROG	Submit quarterly reports to EXCO on Community support provided by the municipality through the Community support programme

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Office of the MM	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EQUIT SHARE CEREMONIAL EVENTS	Submit quarterly reports to EXCO on events undertaken by the municipality through the Ceremonial Events budget
Office of the MM	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EQUIT SHARE COMMEMORATIVE CELEBRATION	Submit quarterly reports to EXCO on ceremonial events undertaken by the municipality through the Commemorative Celebrations budget
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	VALUATION EXPENSES CONTRACTED SERVICES	Submit quarterly reports to Portfolio Committee on Valuation expenses
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	CLEANING MATERIALS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	OFFICE EQUIPMENT	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	BUILDINGS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PRINTING AND STATIONARY	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	FUEL AND OIL	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	TRANSPORT	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	LEASE : OFFICE EQUIPMENT CONTRACTED SERVICES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	WATER AND SANITATION	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	COMPUTER MAINTENANCE CONTRACTED SERVICES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PROTECTIVE CLOTHING	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	WORKMAN'S COMPENSATION	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SKILLS DEVELOPMENT LEVY	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	ADVERTISING	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	AUDIT FEES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	BANK CHARGES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	ENTERTAINMENT EXPENSES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	ANNUAL PUBLICATION	Submit quarterly reports to Portfolio Committee on departmental budget expenditure

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	CONFERENCE FEES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	LEGAL COSTS	Submit monthly reports to EXCO on progress of all legal cases instituted
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PERFORMING RIGHTS:SAMRO	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PERIODICALS & PUBLICATION NS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	POSTAGE	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	FURNITURE REMOVAL COST STAFF RELOCATION	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SUBSCRIPTIONS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	BARGAINING CLL LEVIES MONTHLY	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	TELEPHONE & CABLES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	INTERNET COMMUNICATIONS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
ALL	A responsive and accountable, effective	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	TRADITIONAL LEADERS	Submit quarterly reports to Portfolio Committee on

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
	and efficient local government system		processes in the 2017/2018 FY.					departmental budget expenditure
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To ensure effective Management of Capital Assets	Developing a capable and Development State	To ensure effective Management of Capital Assets	Municipal Financial Viability and Management	INSURANCE CONTRACTED SERVICES	Submit details of new assets to Insurers for insurance purposes within 7 days after receipt
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	FURNITURE AND EQUIPMENT	Ensure departmental Furniture and Equipment purchased by 31 December
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	MACHINERY AND EQUIPMENT	Ensure departmental machinery and Equipment purchased by 31 December
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PARK HOME	Ensure Park home is purchased by 31 December
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	COMPUTER EQUIPMENT	Ensure computer Equipment is purchased by 31 December
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	BUILDINGS	Construction of building to be completed by 30 May
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To ensure effective Management of Capital Assets	Developing a capable and Development State	To ensure effective Management of Capital Assets	Municipal Financial Viability and Management	COMPUTER EQUIPMENT (INSURANCE CLAIMS)	Submit details of new assets to Insurers for insurance purposes within 7 days after receipt
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	FILING CONTAINER	Ensure filing container purchased by 31 December
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To ensure effective Management of Capital Assets	Developing a capable and Development State	To ensure effective Management of Capital Assets	Municipal Financial Viability and Management	FURNITURE AND FITTINGS (INSURANCE CLAIMS)	Submit details of new assets to Insurers for insurance purposes within 7 days after receipt
ALL	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To ensure effective Management of Capital Assets	Developing a capable and Development State	To ensure effective Management of Capital Assets	Municipal Financial Viability and Management	MACHINERY AND EQUIPMENT (INSURANCE CLAIMS)	Submit details of new assets to Insurers for insurance purposes within 7 days after receipt
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	STORE FOR REDUNDANT ASSETS	Ensure the Stores for redundant assets is completed and Completion

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
			processes in the 2017/2018 FY.					certificate is submitted by Service Provider by 30 May
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PLAYPARK EQUIPMENT	Ensure playpark equipment purchased by 31 December
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	STAFF CHANGE ROOMS	Ensure the Construction of staff change rooms by 30 May
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	CEMETERIES PALISADE FENCING	Ensure the Construction of Cemeteries Palisade fencing by 30 May
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	CEMETERY PATHWAYS	Ensure the Construction of Cemeteries pathways by 30 May
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	PUBLIC TRANSPORT FACILITIES (LAYBYS SHELTERS)	Spend 100% on Public transport facilities budget by 30 June
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SPEED HUMPS ESH, GING AND MTZ	Spend 100% on Speedhumps budget by 30 June
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	KDS PASSAGE WALKS UPGRADE	Ensure the upgrade of KDS Passage Walks by 30 May
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)	Ensure 100% compliance with departmental procurement plan by 30 June 2017
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	REFUSE BINS	Ensure refuse bins purchased by 31 December
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	FENCING - ESHOVE TRANSFER STATION	Ensure fencing of transfer station completed by 31 March

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	2 X COMPLETE 3 WAY RING MAIN UNIT	Electrical equipment to be purchased by 30 May
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	1 X COMPLETE 4 WAY RING MAIN UNIT	Electrical equipment to be purchased by 30 May
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	UPGRADE STREET LIGHTS	Upgrade of Streetlights by 30 May
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	POLE MOUNTED TRANSFORMERS	Electrical equipment to be purchased by 30 May
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	ESHOWE BUS & TAXI RANK MV RING SYSTEM	Electrical equipment to be purchased by 30 May
Engineering Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	GALVANISE FENCING OF MV STRUCTURES	Ensure fencing of MV structures are galvanised by 31 March
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	ZULULAND HISTORICAL MUSEUM	Submit reports to Portfolio Committee on musuem activities and departmental budget expenditure
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	LOST BOOKS: LIBRARIES	Submit quarterly reports to Portfolio Committee on lost books
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SOCIAL WELFARE GRANT IN AID	Submit 2 reports to Portfolio Committee on expenditure of grant
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	GRANT: MUSEUM	Submit 2 reports to Portfolio Committee on expenditure of grant
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	TOURISM GRANT IN AID	Submit 2 reports to Portfolio Committee on expenditure of grant

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	S P C A GRANT IN AID	Submit 2 reports to Portfolio Committee on expenditure of grant
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SECURITY CONTRACTED SERVICES	Appoint a panel of security services by 31 December to undertake security services in uMlalazi Municipality when required to guard Councillors and Council property
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SPEED TESTING & ALCO DEV	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EQUIT SHARE POUND MONTHLY CONTRACTED SERVICES	Submit quarterly reports to Portfolio Committee on pound operation and departmental budget expenditure
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhance revenue collection	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	TMT : MAINT & LICENCE CONTRACTED SERVICES	Ensure the enforcement of speed calming measures and collect 70% of fines issued
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	SMALL PLANT AND EQUIPMENT	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhance revenue collection	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	STREET TRAFFIC SIGNS	Submit quarterly reports to the Portfolio Committee on the enforcement of traffic control and number of fines issued
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Optimise budget implementation in the municipality	Developing a capable and Development State	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	INFORMATION SIGNS	Submit quarterly reports to the Portfolio Committee on signage
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Optimise budget implementation in the municipality	Developing a capable and Development State	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	STREET NAMES	Submit quarterly reports to the Portfolio Committee on street name signage replacements
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	GROUNDS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Optimise budget implementation in the municipality	Developing a capable and Development State	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	RADIO LICENCES	Renew annual licence fee

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	LEASE OF PARK HOME TOILET FACILITIES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Optimise budget implementation in the municipality	Developing a capable and Development State	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	S A B S CHARGE: 3%	Submit quarterly reports to Portfolio Committee on SABS charge for roads
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Optimise budget implementation in the municipality	Developing a capable and Development State	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	LG FINANCE MANAGEMENT GRANT DORA GR 44	Submit quarterly reports to Portfolio Committee on expenditure of grant
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	MSCOA IMPLEMENTATION	Submit quarterly reports to Portfolio Committee on MSCOA compliance and implementation
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	MAILING : MONTHLY ACCOUNT CONTRACTED SERVICES	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	EASY PAY CASH HANDLING FEES	Submit quarterly reports to Portfolio Committee on third party cash handling fees
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Optimise budget implementation in the municipality	Developing a capable and Development State	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	VIP:LICENCE FEE	Renew annual licence fee
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Advance and maintain the financial viability of the Municipality	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	VIP:TRAINING	Provide training to HR and Finance Staff on mSCOA System
Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To ensure effective Management of Capital Assets	Developing a capable and Development State	To ensure effective Management of Capital Assets	Municipal Financial Viability and Management	FLEET MANAGEMENT	Submit quarterly reports to Portfolio Committee on vehicle usage
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	POOL	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Community Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	CHEMICALS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure
Office of the MM	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Effective and efficient Municipal Administration & Communication	Developing a capable and Development State	Effective and efficient Municipal Administration & Communication	Good Governance and Public Participation	COMMUNICATION	Submit quarterly reports to the Portfolio Committee on the implementation of the communication strategy

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Directorate [R]	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	PROJECT	Strategy
Office of the MM	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Ensure that public participation structures are established, capacitated and functional	Developing a capable and Development State	Ensure that public participation structures are established, capacitated and functional	Good Governance and Public Participation	EQUIT SHARE WARD COMMITTEE EXPENSES	Undertake Ward Committee training and development
Office of the MM	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Effective Municipal Oversight	Developing a capable and Development State	Effective Municipal Oversight	Good Governance and Public Participation	MAYORAL ALLOWANCES	Submit quarterly reports to Council on the non attendance of Councillors at meetings of Council
Office of the MM	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Ensure that public participation structures are established, capacitated and functional	Developing a capable and Development State	Ensure that public participation structures are established, capacitated and functional	Good Governance and Public Participation	EQUIT SHARE OPERATION SUKUMA SAKHE	Submit quarterly consolidated reports to EXCO on mentorship assistance provided to all War Rooms in uMlalazi Municipality in terms of Operation Sukuma Sakhe programme
Office of the MM	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Mitigate the Impact of HIV/Aids in the Municipality area	Nation Building and Social Cohesion	Mitigate the Impact of HIV/Aids in the Municipality area	Good Governance and Public Participation	EQUIT SHARE LOCAL AIDS COUNCIL	Hold quarterly HIV/AIDS Council Meetings
Planning and Economic Development	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To roll out IDP and Budget public participation through road shows	Developing a capable and Development State	To roll out IDP and Budget public participation through road shows	Cross Cutting Issues	IDP ROADSHOWS	Hold 8 Clustered IDP Road shows by 31 December
Planning and Economic Development	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To comply 100% with the uMlalazi Municipality's Procurement Plan & SCM processes in the 2017/2018 FY.	Developing a capable and Development State	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	TOWN PLANNING COSTS	Submit quarterly reports to Portfolio Committee on departmental budget expenditure

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 84: Strategic Focus Areas, Development Goals, Strategies and Objectives

SECTION E: 5 STRATEGIC MAPPING

5.1. DEVELOPMENT CENTRES

5.1.1. 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.

5.1.2. 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 85: 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 complimented by basic engineering services/infrastructure and community facilities, transport nodes and basic public and administration facilities. They include:

Table 86: Lower Secondary Centres

Name	Location/Description
Mvutshini	Located in proximity to the R66 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.

5.1.3. 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 87: 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

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Name	Location/Description
	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
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.

5.1.4. 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.

5.1.4.1. PRIMARY CORRIDORS

Table 88: 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 R66 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.

5.1.4.2. SECONDARY CORRIDORS

Table 89: 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

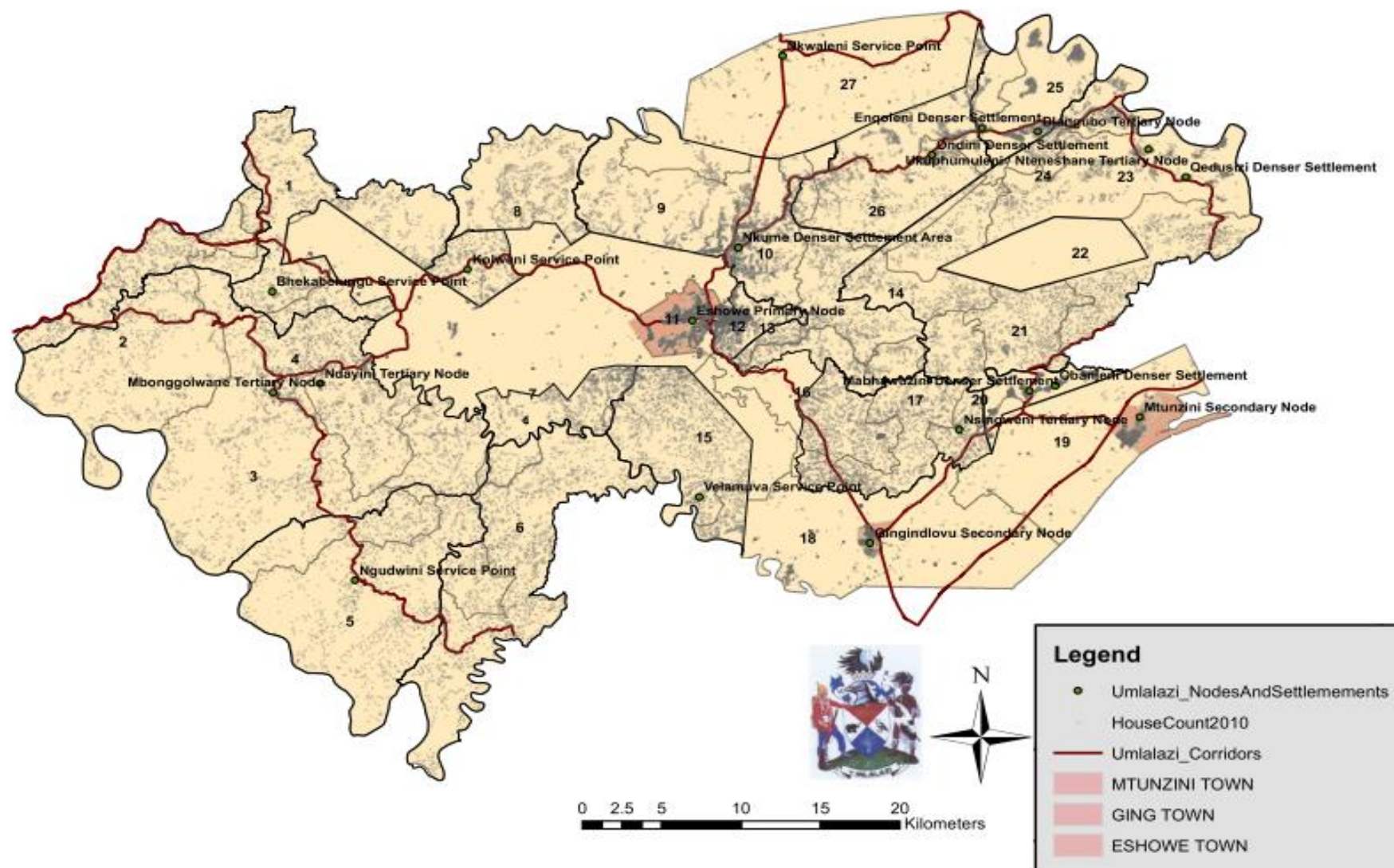
Name	Location/Description
The P15	This corridor establishes a road link between Kranskop and the P50. It is aligned through areas that accommodate the poorer section of the uMlalazi population. The road is generally in a poor condition and has a gravel surface. If improved to an acceptable standard, 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 also serves farming areas and areas of human settlement.

5.1.4.3. TERTIARY CORRIDORS

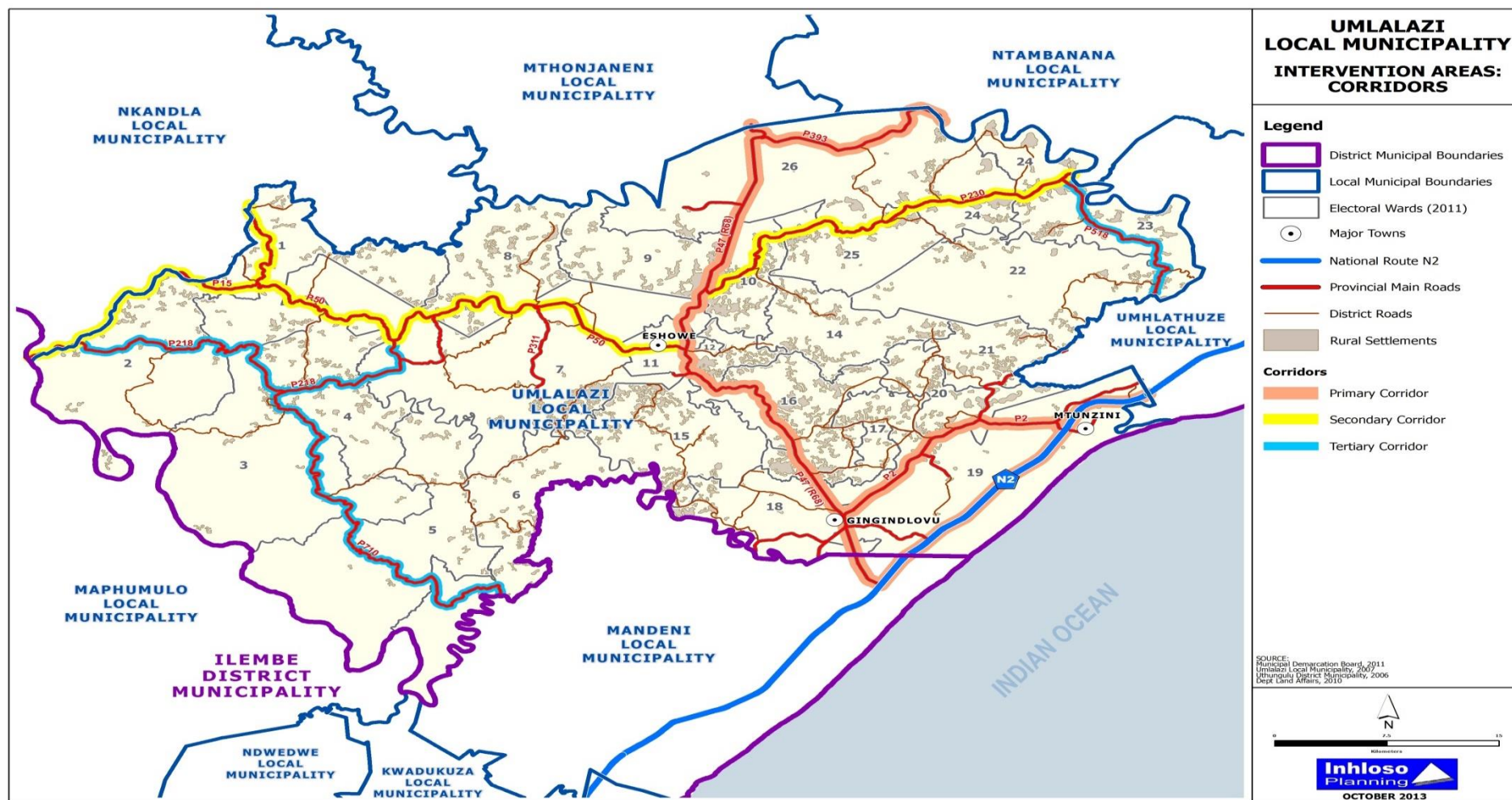
Table 90: Tertiary Corridors

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

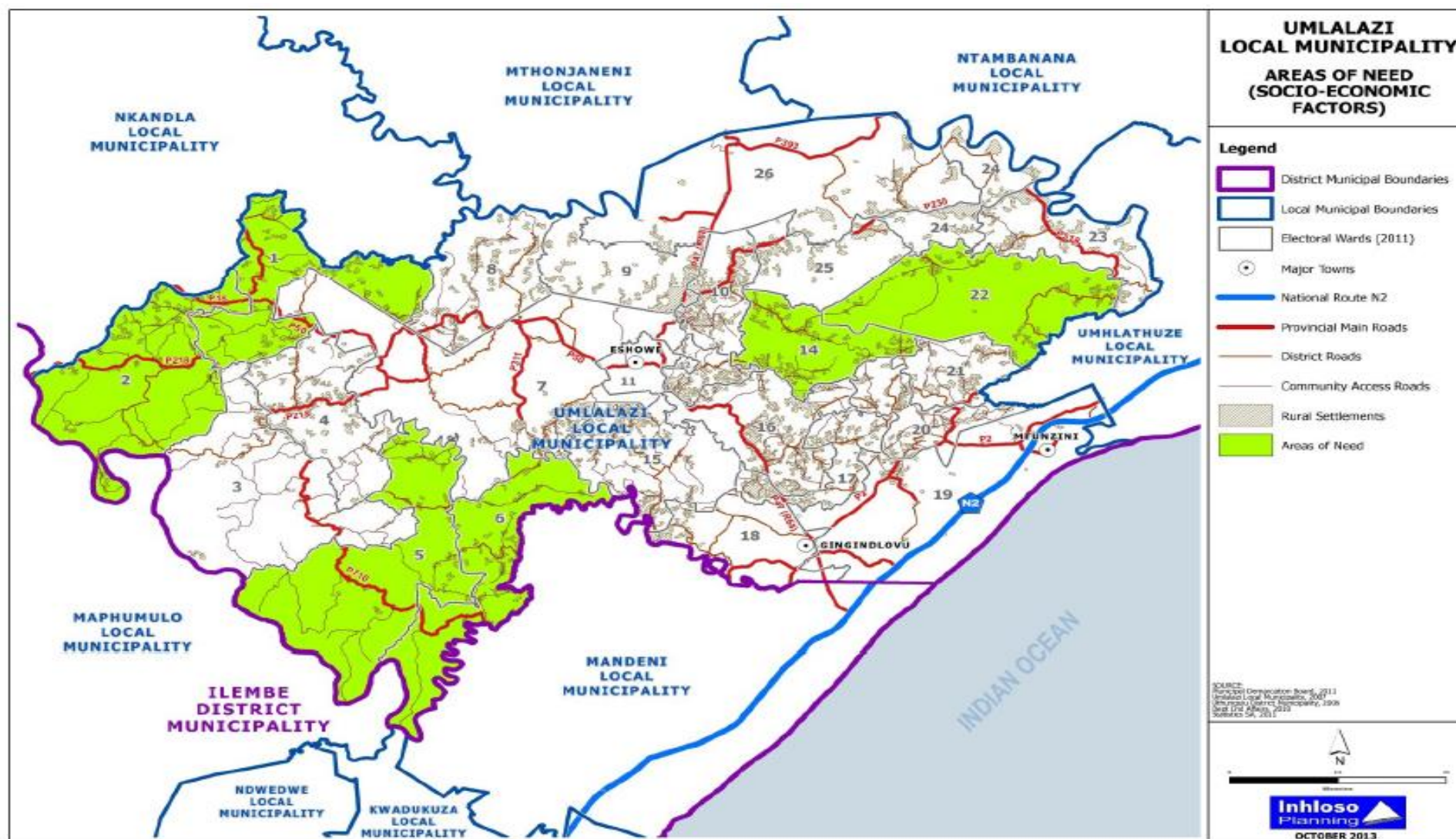
Map 26: Nodes and Settlements



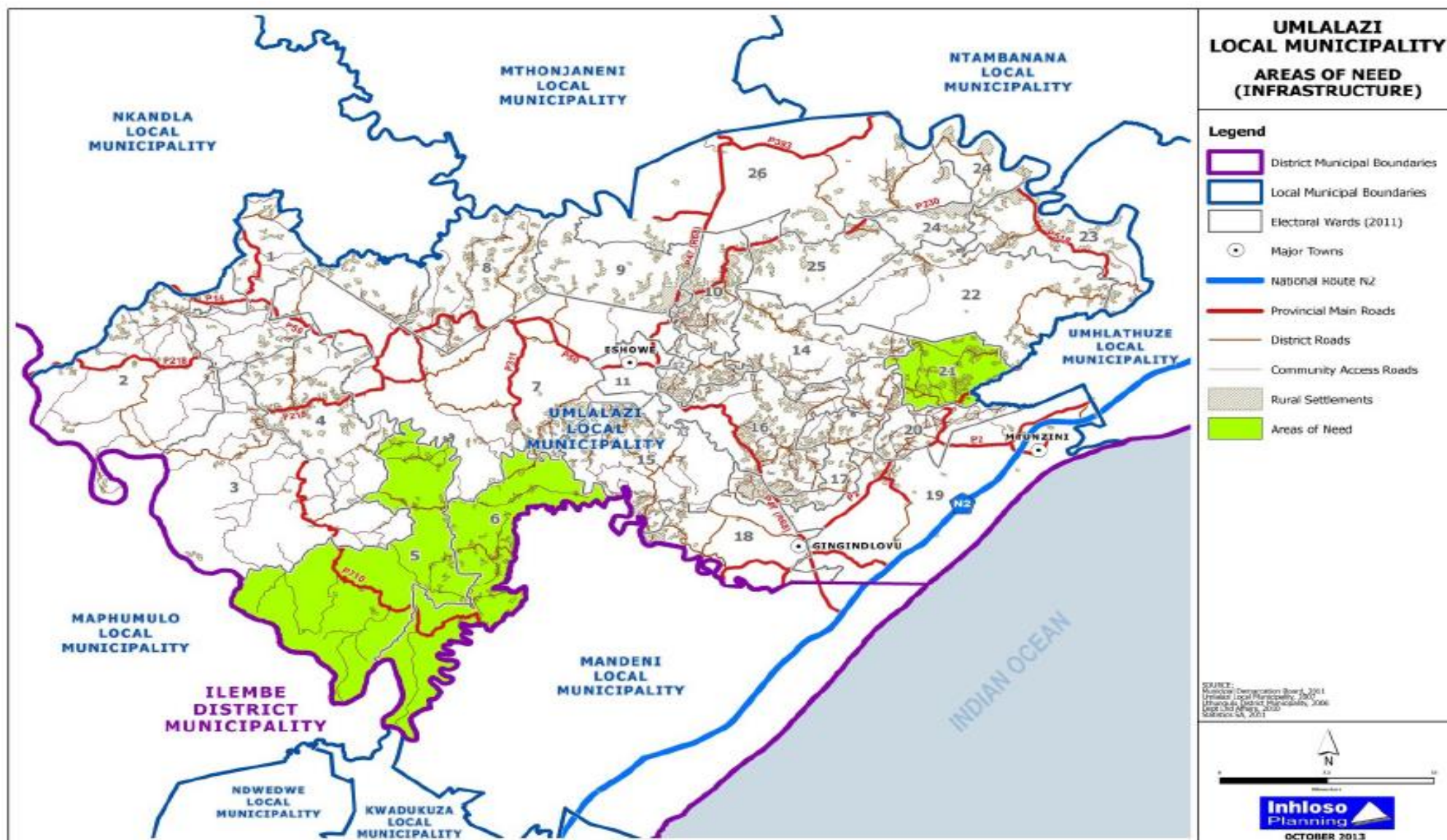
Map 27: Corridors



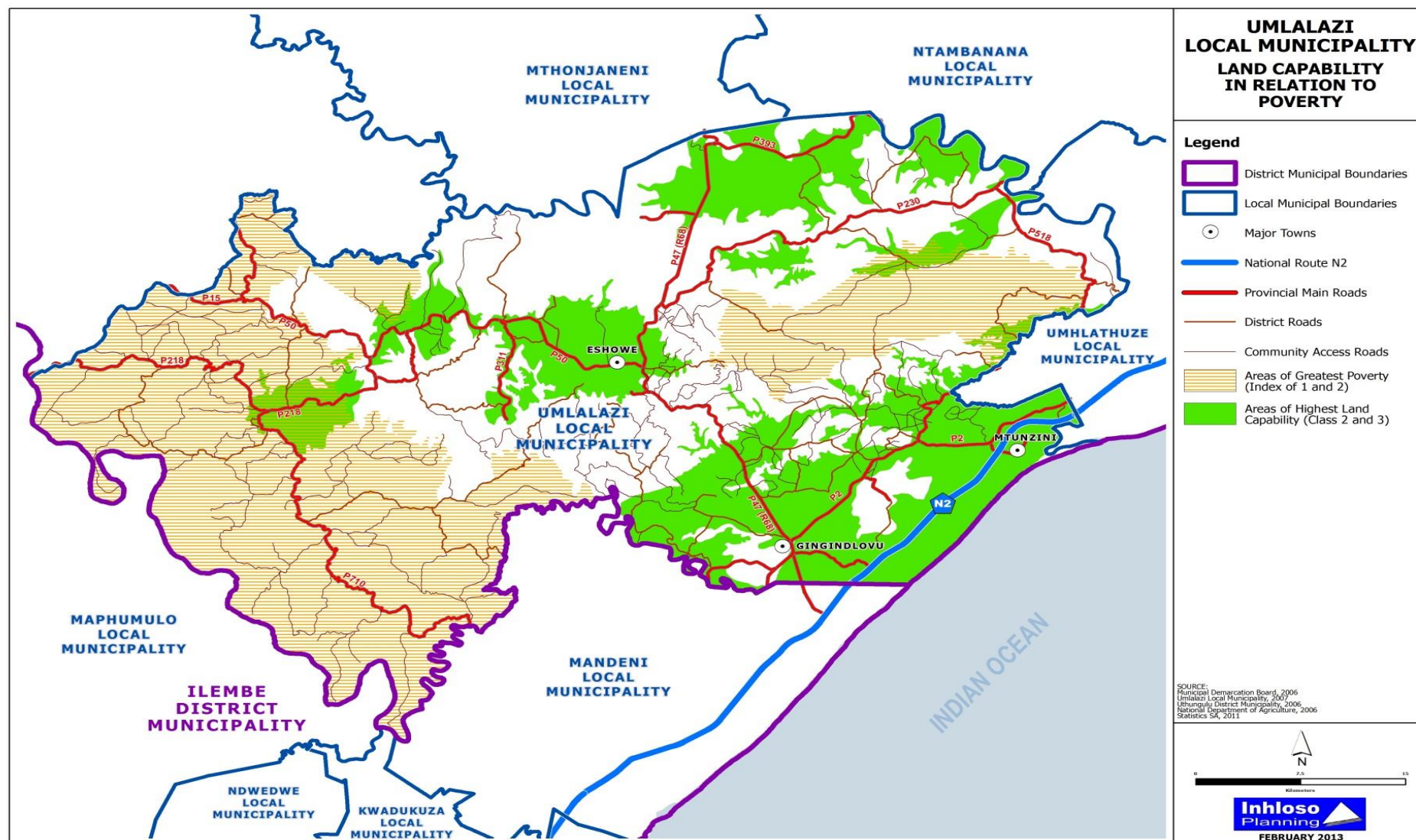
Map 28: Areas with Socio-economic Needs



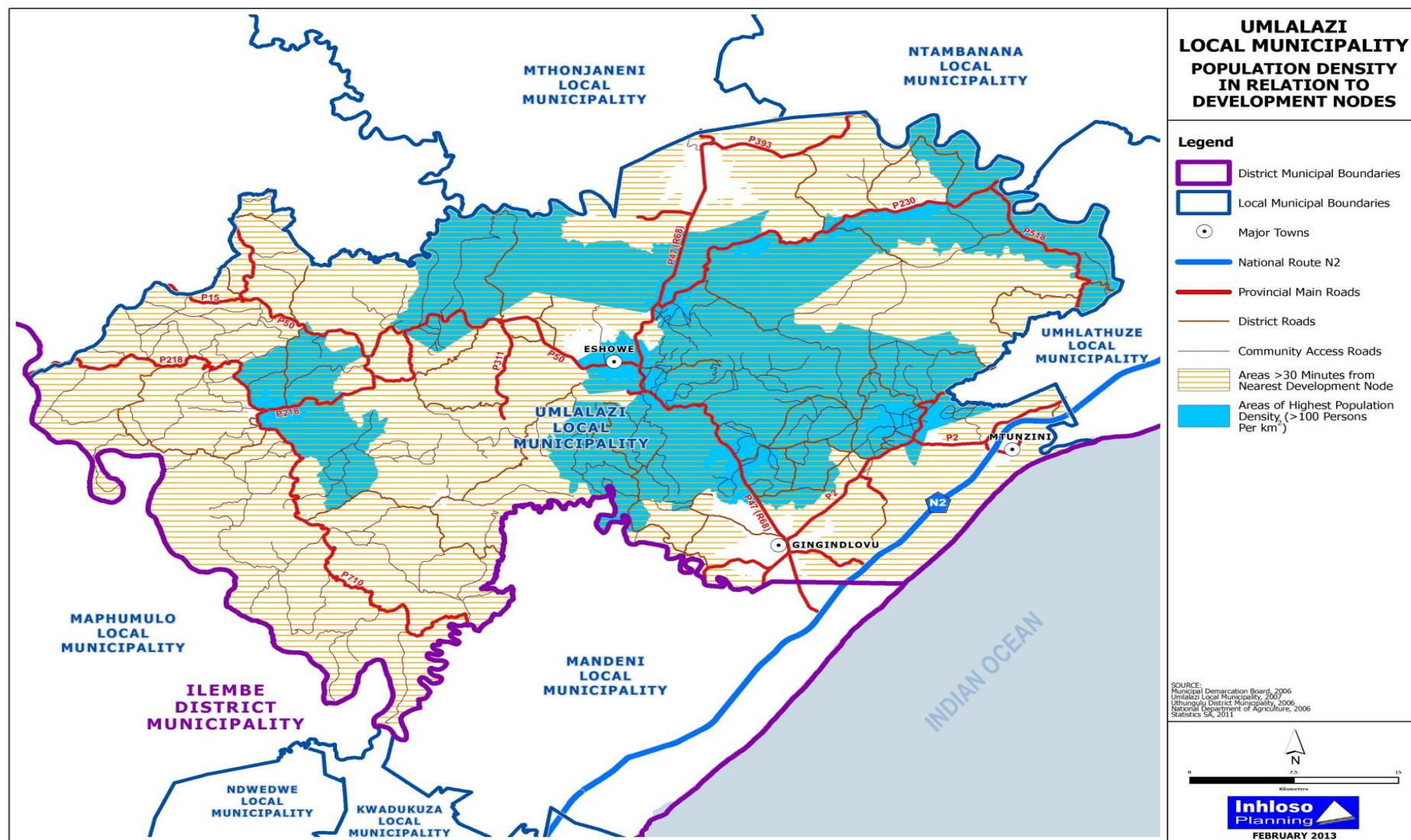
Map 29: Areas with Infrastructural Needs



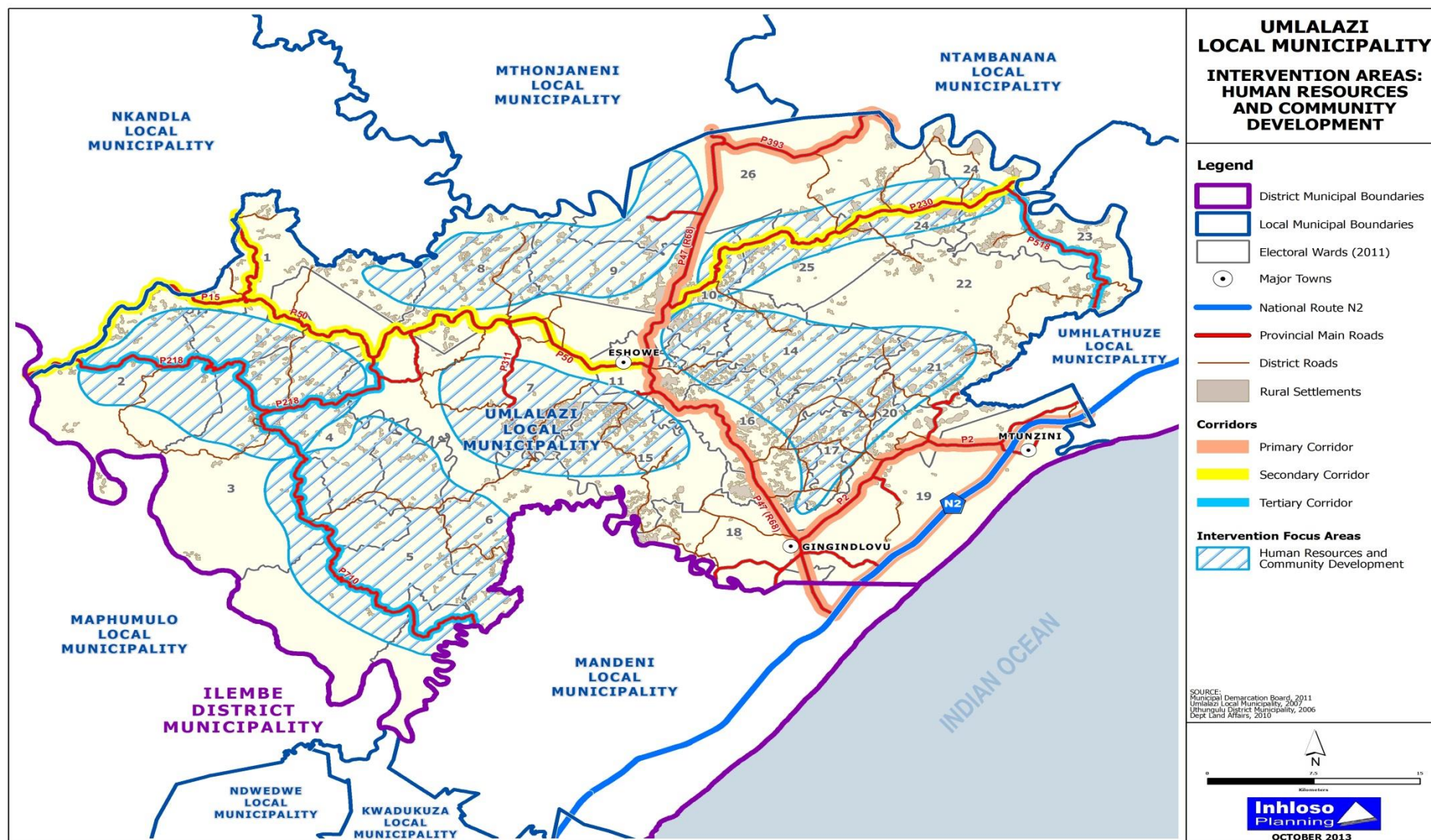
Map 30: Land Capability for Agricultural Development in Relation to Poverty



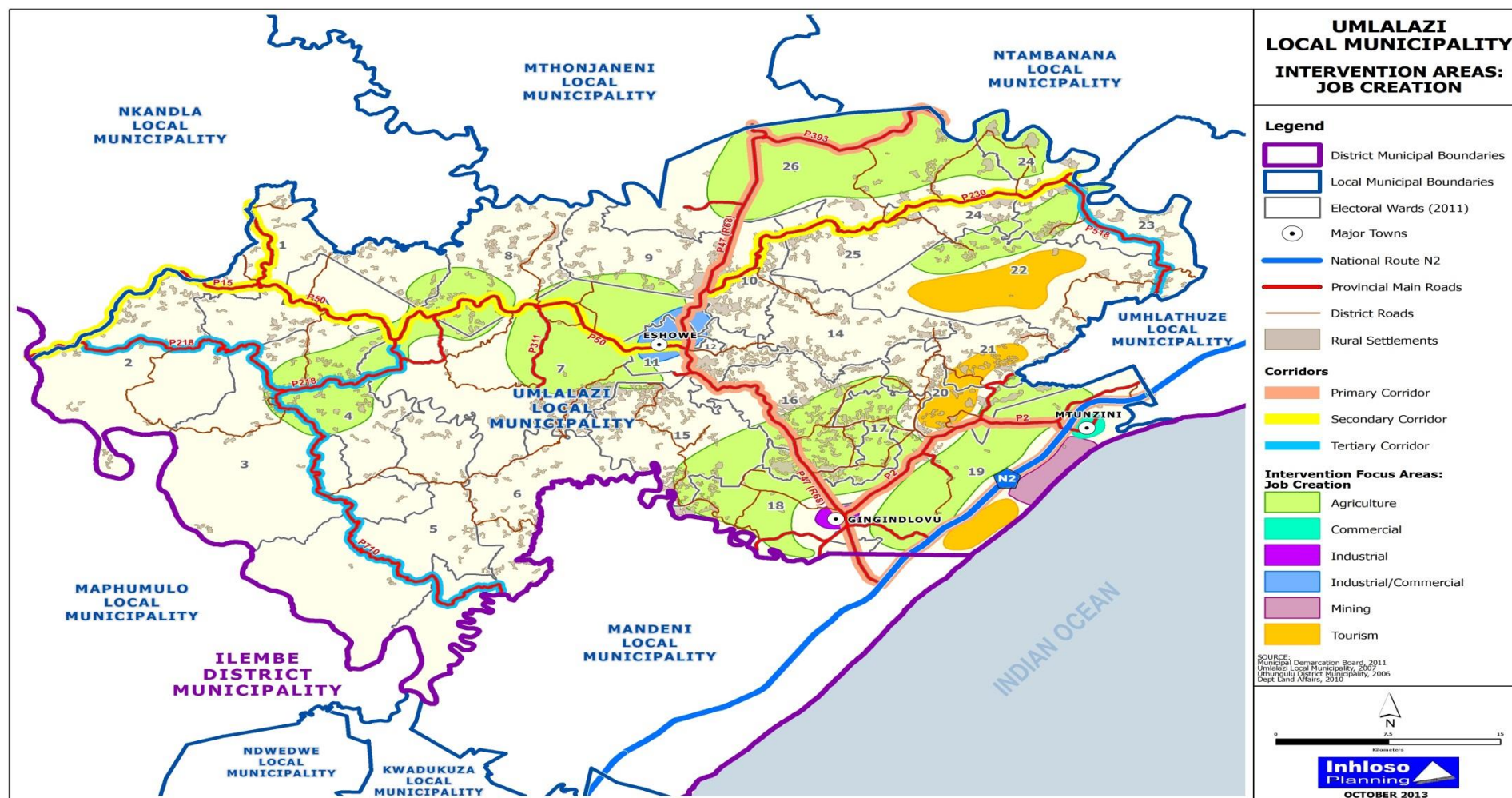
Map 31: Population Density and Access to Nodes



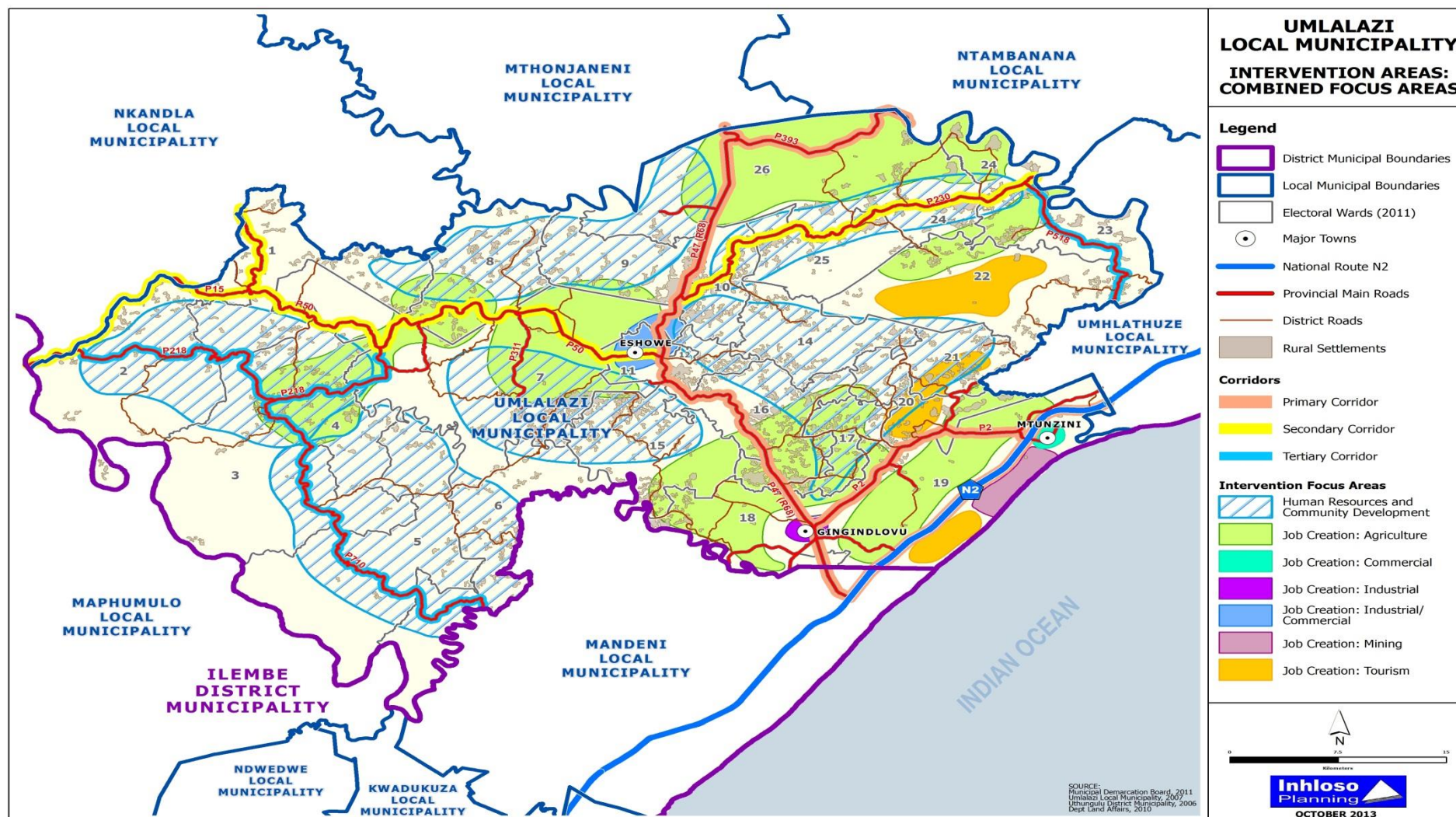
Map 32: Intervention Areas: Human Resources and Community Development



Map 33: Intervention Areas: Job Creation



Map 34: Combined Focus Areas



SECTION E: 5.2 IMPLEMENTATION PLAN

5.2. IMPLEMENTATION PLAN

The following sets out the uMlalazi Municipality's Implementation Plan

SECTION F: 6 FINANCIAL PLAN

6.1. CAPITAL BUDGET FOR 2017/2018 FINANCIAL YEAR

Below is a summary of the Municipality's proposed 5 year Capital Budget;

Table 91: The following sets out the uMlalazi Municipality's Implementation Plan for the 2017/18 – 2021/22 Council Term

<u>SUMMARY</u>	<u>BUDGET YEAR 2017/2018</u>	<u>BUDGET YEAR 2018/2019</u>	<u>BUDGET YEAR 2019/2020</u>	<u>BUDGET YEAR 2020/2021</u>	<u>BUDGET YEAR 2021/2022</u>	<u>5 YEAR TOTAL</u>
MAYORAL OFFICE	150 000	40 000	30 000	20 000	100 000	340 000
MUNICIPAL MANAGER'S OFFICE	290 000	30 000	20 000	10 000	50 000	400 000
PLANNING AND ECONOMIC DEVELOPMENT	1 547 950	1 550 000	30 000	20 000	50 000	3 197 950
CORPORATE SERVICES	4 938 000	7 270 000	2 810 000	11 685 000	6 230 000	32 933 000
FINANCIAL SERVICES	935 000	280 000	230 000	240 000	320 000	2 005 000
COMMUNITY SERVICES	5 680 000	7 735 000	5 875 000	9 410 000	1 900 000	30 600 000
ENGINEERING SERVICES	53 645 250	44 178 840	54 521 100	51 550 770	20 072 360	223 968 320
	67 186 200	61 083 840	63 516 100	72 935 770	28 722 360	293 444 270

Table 92: Sources of Funding for the 5-Year Capital Budget (2017/2018 to 2021/2022)

<u>FUNDING OF CAPITAL PROJECTS 2017/2018</u>							
<u>DESCRIPTION</u>	<u>GRANT</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	
	<u>DESCRIPTION</u>						
CAPITAL FOR DEPARTMENTS	EQUITABLE SHARE	15 455 950	13 167 840	13 160 000	20 211 770	21 222 360	

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FUNDING OF CAPITAL PROJECTS 2017/2018						
DESCRIPTION	GRANT	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
GRANTS:	MUNICIPAL					
	INFRASTRUCTURE GRANT	39 230 250	41 116 000	43 356 100	45 524 000	
	SMALL TOWN REHABILITATION GRANT	4 500 000			-	
		59 186 200	54 283 840	56 516 100	65 735 770	21 222 360
OWN FUNDS	CAPITAL REPLACEMENT RESERVE	8 000 000	6 800 000	7 000 000	7 200 000	7 500 000
	INVESTMENTS					
TOTAL		67 186 200	61 083 840	63 516 100	72 935 770	28 722 360

6.2. THE 5-YEAR CAPITAL INVESTMENT PROGRAMME

Table 93: 5-Year Draft Capital Budget (2017/2018 to 2021/2022)

MAYORAL OFFICE								
OFFICE OF THE MAYOR	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
FURNITURE & EQUIPMENT	EQUIT		150 000	40 000	30 000	20 000	100 000	340 000
BUILDING UPGRADE	EQUIT							-
TOTAL FOR OFFICE OF THE MAYOR			150 000	40 000	30 000	20 000	100 000	340 000

5 YEAR CAPITAL BUDGET STARTING IN 2017/2018								
MUNICIPAL MANAGER								
MUNICIPAL MANAGER	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
IT SOFTWARE - PERFORMANCE	EQUIT		-	-				-
FURNITURE AND EQUIPMENT	EQUIT		290 000	30 000	20 000	10 000	50 000	400 000
TOTAL FOR MUNICIPAL MANAGER			290 000	30 000	20 000	10 000	50 000	400 000

PLANNING AND ECONOMIC DEVELOPMENT	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
MOBILE OFFICE	EQUIT		-	-				-
FURNITURE AND EQUIPMENT	EQUIT		-	50 000	30 000	20 000	50 000	150 000
BUILDING PLANS SOFTWARE	EQUIT							-
INFORMAL TRADING SHELTERS	EQUIT		500 000	1 000 000				1 500 000
LIVESTOCK PENS	EQUIT		500 000	500 000				1 000 000

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IRRIGATION SYSTEMS	EQUIT		547 950					547 950
TOTAL FOR PLANNING AND ECONOMIC DEVELOPMENT			1 547 950	1 550 000	30 000	20 000	50 000	3 197 950

CORPORATE SERVICES ADMINISTRATION	<u>FUNDING SOURCES</u>	<u>ESTIMATED USEFUL LIFE</u>	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	<u>5 YEAR TOTAL</u>
FURNITURE AND EQUIPMENT	EQUIT		545 500	35 000	-	35 000		615 500
PERFORMANCE MANAGEMENT SYSTEM	EQUIT							-
PARK HOME	EQUIT		200 000					200 000
COMPUTER EQUIPMENT	EQUIT		2 900 000	4 000 000	2 600 000	5 800 000	6 000 000	21 300 000
BUILDINGS	EQUIT		852 500					852 500
COMPUTER EQUIPMENT (INSURANCE CLAIMS)	EQUIT		110 000	120 000	130 000	140 000	150 000	650 000
TOTAL FOR ADMINISTRATION			4 608 000	4 155 000	2 730 000	5 975 000	6 150 000	23 618 000

CORPORATE SERVICES ZULULAND HISTORICAL MUSEUM	<u>FUNDING SOURCES</u>	<u>ESTIMATED USEFUL LIFE</u>	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	<u>5 YEAR TOTAL</u>
FURNITURE AND EQUIPMENT	EQUIT		-	5 000	-			5 000
TOTAL FOR ZULULAND HISTORICAL MUSEUM			-	5 000	-	-	-	5 000

CORPORATE SERVICES LIBRARIES	<u>FUNDING SOURCES</u>	<u>ESTIMATED USEFUL LIFE</u>	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	<u>5 YEAR TOTAL</u>
FURNITURE AND EQUIPMENT	EQUIT		20 000	0	20 000	0	20 000	60 000
BUILDING UPGRADE	EQUIT		-	-	-			-
TOTAL FOR LIBRARIES			20 000	-	20 000	-	20 000	60 000

PROTECTION SERVICES TRAFFIC	<u>FUNDING SOURCES</u>	<u>ESTIMATED USEFUL LIFE</u>	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	<u>5 YEAR TOTAL</u>
FURNITURE AND EQUIPMENT	EQUIT		-	20 000	30 000	20 000		70 000
MACHINERY AND EQUIPMENT	EQUIT		180 000	30 000			100 000	310 000

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FIRE ARMS	EQUIT		-	-				-
PARK HOME	EQUIT		-	-	-			-
SPEED MEASURING EQUIPMENT	EQUIT		-	-				-
REPLACE NES 7939	EQUIT		-	-				-
TOTAL FOR TRAFFIC			180 000	50 000	30 000	20 000	100 000	380 000

PROTECTION SERVICES FIRE FIGHTING	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
FURNITURE AND EQUIPMENT	EQUIT		0	35 000	30 000	35 000		100 000
MACHINERY AND EQUIPMENT	EQUIT		0	30 000	0	40 000	200 000	270 000
MEDICAL RESCUE EQUIPMENT	EQUIT		0	0				-
RENEWAL OF FIRE TENDERS	EQUIT		0	0				-
FIRE TENDER	EQUIT		0	0			0	-
TOTAL FOR FIRE FIGHTING			0	65 000	30 000	75 000	200 000	370 000

PROTECTION SERVICES TESTING STATION	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
NEW TESTING STATION	MIG		-	-				-
FURNITURE AND EQUIPMENT	EQUIT		-	-	-		50 000	-
TOTAL FOR TESTING STATION			-	-	-	-	50 000	-

COMMUNITY SERVICE ADMINISTRATION	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
FURNITURE AND EQUIPMENT	EQUIT		-	20 000	15 000	15 000	50 000	100 000
COUNCIL'S CONTRIBUTION CRECHES	EQUIT							-
TOTAL FOR ADMINISTRATION			-	20 000	15 000	15 000	50 000	100 000

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COMMUNITY SERVICES SOCIAL SERVICES	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
UPGRADE OF OFFICES	EQUIT							
FURNITURE AND EQUIPMENT	EQUIT		-	-			50 000	50 000
VEHICLE (NEW KOMBI)	EQUIT		-	-				-
VEHICLE (NEW SEDAN)	EQUIT							-
TOTAL FOR SOCIAL SERVICES			-	-	-	-	50 000	50 000
PARKS & GARDENS	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
MACHINERY AND EQUIPMENT	EQUIT		350 000	250 000	200 000	200 000	300 000	1 300 000
PLAYPARK EQUIPMENT	EQUIT		100 000	-	-			100 000
PLAYPARK TOILETS - KING DINUZULU	EQUIT		-	-	-			-
COMBO COURTS - GINGINDLOVU	EQUIT							-
STAFF CHANGE ROOMS	EQUIT		1 000 000					1 000 000
TRACTOR (NEW)	EQUIT		-					-
VEHICLE (NEW 4 X 4)	EQUIT							-
REPLACE NES 7171	EQUIT		-	-				-
REPLACEMENT VEHICLES	EQUIT		-	-				-
TOTAL FOR PARKS & GARDENS			1 450 000	250 000	200 000	200 000	300 000	2 400 000

POOLS	FUNDING SOURCES	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
SHELTERS - SUNNYDALE	EQUIT	0	0				-
MACHINERY AND EQUIPMENT	EQUIT	0	0			500 000	500 000
PALISADE FENCING	EQUIT	0	0				-
REPLACEMENT FILTER MEDIA	EQUIT	0	0	0			-
ESHOWE SWIMMING POOL	EQUIT	0	0				-
TOTAL FOR POOLS		-	-	-	-	500 000	500 000

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CEMETRIES	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
CEMETERIES PALISADE FENCING	EQUIT		300 000	-			350 000	650 000
CEMETERY PATHWAYS	EQUIT		250 000	150 000			300 000	700 000
ABLUTION FACILITIES	EQUIT							-
TOTAL FOR CEMETRIES			550 000	150 000	-	-	650 000	1 350 000

ENGINEERING SERVICES - CIVIL								
ADMINISTRATION	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
	-	-						
FURNITURE AND EQUIPMENT	EQUIT		-	35 000	40 000	45 000	50 000	170 000
TOTAL FOR ADMINISTRATION			-	35 000	40 000	45 000	50 000	170 000

ROADS & STREETS 1	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
STORM WATER MANAGEMENT	EQUIT		800 000	500 000	500 000	600 000	700 000	3 100 000
STORM WATER MANAGEMENT	CRR		-	-	-	-	-	-
MACHINERY AND EQUIPMENT	EQUIT		62 000	64 000	66 000	68 000	100 000	360 000
SIDEWALKS	EQUIT		500 000	700 000	500 000	600 000	700 000	3 000 000
PAVEMENT MANAGEMENT (KERBING)	EQUIT		310 000	320 000	330 000	340 000	350 000	1 650 000
REHABILITATION OF URBAN ROADS	CRR		5 400 000	5 400 000	5 400 000	5 400 000	5 500 000	27 100 000
REHABILITATION OF URBAN ROADS	EQUIT		-	-	-	1 516 770	3 122 360	4 639 130
UPGRADE OF INTERSECTION - SUNNYDALE LOW COST HOUSING	EQUIT		500 000	-				500 000
PUBLIC TRANSPORT FACILITIES (LAYBYS SHELTERS)	EQUIT		250 000	121 080	270 000	280 000	300 000	1 221 080
SPEED HUMPS ESH, GING AND MTZ	EQUIT		210 000	220 000	230 000	240 000	300 000	1 200 000
PEDESTRIAN WOODEN BRIDGES (WARD 12 & WARD 22)	EQUIT							-
KDS PASSAGE WALKS UPGRADE	EQUIT		250 000	250 000	250 000	250 000		1 000 000
MITCHELL STREET EXTENSION	CRR		2 600 000					2 600 000
MITCHELL STREET EXTENSION	EQUIT		-					-

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GINGINDLOVU TAXI RANK OFFICES	EQUIT		-					-
LINK ROAD: TAXI RANK AND INDUSTRIAL AREA	S/TOWN GRANT		4 500 000					4 500 000
REPLACE TRAILER - NZ 7669	EQUIT		-	-				-
REPLACE TRAILER - NZ 8452	EQUIT		-	-				-
GING MAIN STREET PARKING AREA UPGRADE	EQUIT		-	-				-
MATSHAMHLOPE ROAD	OWN FUNDS							-
TOTAL FOR ROADS 1			15 382 000	7 575 080	7 546 000	9 294 770	11 072 360	50 870 210

Proposed New MIG Funded Projects (as per CBP)

MUNICIPAL INFRASTRUCTURE GRANT (MIG)							
ADHOC	FUNDING	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	5 YEAR TOTAL
SLAMBO COMMUNITY HALL (WARD 3)	MIG					R5 000 000,00	R5 000 000,00
IZINGWENYA COMMUNITY HALL (WARD 21)	MIG		R4 500 000,00				R10 000 000,00
VUMA COMMUNITY HALL (WARD 8)	MIG			R5 000 000,00			R5 000 000,00
MACOTSHANENI COMMUNITY HALL (WARD 2)	MIG					R4 500 000,00	R14 500 000,00
BAYEDLE HALL (WARD 16)	MIG					R4 000 000,00	R8 500 000,00
EMANDAWAWE HALL (WARD 27)	MIG		R4 500 000,00				R4 500 000,00
OBANJENI HALL (WARD 20)	MIG		R4 500 000,00				R5 000 000,00
KDS BUS ROUTE PHASE 1	MIG	R3 000 000,00					R3 000 000,00
KDS BUS ROUTE PHASE 2	MIG	R8 000 000,00					R8 000 000,00
KWAGALAGALA ROAD (WARD 13)	MIG		R4 500 000,00				R4 500 000,00
EDUKANENI ROAD (WARD 26)	MIG				R4 500 000,00		R4 500 000,00
EMTILOMBO CAUSEWAY (WARD 10)	MIG	R1 223 382,00					R1 223 382,00
EMVINI ROAD & CAUSEWAY (WARD 26)	MIG					R4 000 000,00	R4 000 000,00
NGQATHU CAUSEWAY (WARD 6)	MIG					R3 100 000,00	R3 100 000,00
EMAHHUSHENI ROAD (WARD 7)	MIG		R2 000 000,00	R5 000 000,00			R7 000 000,00
REHABILITATION OF OSBORNE ROAD PHASE 2 (WARD 11)	MIG			R13 000 000,00			R13 000 000,00
KANGELA ROAD REHABILITATION PHASE 2 (WARD 11)	MIG	R2 694 368,68					R2 694 368,68
KANGELA ROAD REHABILITATION PHASE 3 (WARD 11)					R15 000 000,00		R15 000 000,00
MOBENI ROAD & CAUSEWAY (WARD 9)	MIG					R4 000 000,00	R4 000 000,00
ETHONDO ROAD (WARD 21)	MIG				R4 000 000,00		R4 000 000,00
MABHUDLE ROAD (WARD 15)	MIG				R3 500 000,00		R3 500 000,00
HLUNGWINI CAUSEWAY/ROAD (WARD 5)	MIG	R6 012 113,00					R6 012 113,00
OFASIMBA MAIN ROAD (WARD 25)	MIG			R5 000 000,00			R5 000 000,00
ETHAFENI ROAD (WARD 18)	MIG			R4 000 000,00			R4 000 000,00
MTHINTOMBI ROAD (WARD 22)	MIG		R4 000 000,00				R4 000 000,00
MAKHEHLE ROAD (WARD 24)	MIG				R4 500 000,00		R4 500 000,00
MAKHUMALO TO EDIPHINI ROAD (WARD 13)	MIG					R3 700 000,00	R3 700 000,00
EHHASHI ROAD ROAD (WARD 1)	MIG				R4 000 000,00		R4 000 000,00

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MBABHA CAUSEWAY (WARD 2)	MIG	R1 350 000,00					R1 350 000,00
MBANGAYIYA CAUSEWAY AND ROAD (WARD 14)	MIG	R5 850 000,00	R4 000 000,00				R9 850 000,00
MFOFOLOZI CAUSEWAY (WARD 1)	MIG	R3 359 036,18					R3 359 036,18
MTHETHWA/NKWALINI ROAD (WARD 17)	MIG					R3 500 000,00	R3 500 000,00
MTIPELA/ NTABANKULU ROAD (WARD 3)	MIG		R3 616 000,00				R3 616 000,00
MPUNDUMANE ROAD (WARD 04)	MIG				R3 502 400,00		R3 502 400,00
EZISULULWINI ROAD (WARD 4)	MIG					R4 000 000,00	R4 000 000,00
QHIKO ROAD (WARD 24)	MIG	R4 124 050,14					R4 124 050,14
VEKEZA ROAD (WARD 17)	MIG			R4 356 100,00			R4 356 100,00
YIMBA PEDESTRIAN BRIDGE (WARD 19)	MIG			R1 000 000,00			R1 000 000,00
KDS SPORTS PARK PHASE 1 (WARD 12)	MIG		R6 000 000,00	R1 000 000,00		R5 000 000,00	R11 000 000,00
KWANDLOVU SPORTSFIELD (WARD 2)	MIG					R3 500 000,00	R3 500 000,00
NTENESHANE SPORTSFIELD (WARD 23)	MIG			R5 000 000,00			R5 000 000,00
EMVUTSHINI SPORTSFIELD (WARD 16)	MIG	R3 380 000,00					R3 380 000,00
KWABULAWAYO SPORTSFIELD PHASE 2 (Ward 26)	MIG		R3 500 000,00				R3 500 000,00
REHABILITATION OF GINGINDLOVU SPORTSFIELD (WARD 18)	MIG				R3 000 000,00		R3 000 000,00
NGUDWINI SPORTSFIELD (WARD 5)	MIG					R3 500 000,00	R3 500 000,00
MASHABASE SPORTSFIELD (WARD 1)	MIG				R3 521 600,00		R3 521 600,00
PMU COSTS	MIG	R2 052 050,00	R2 164 000,00	R2 281 900,00	R2 396 000,00	R2 515 000,00	R11 408 950,00
SUB TOTAL		R38 992 950,00	R41 116 000,00	R43 356 100,00	R45 524 000,00	R47 800 000,00	R216 789 050,00
TOTAL		R41 045 000,00	R43 280 000,00	R45 638 000,00	R47 920 000,00	R50 315 000,00	R228 198 000,00

WORKSHOP	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
MACHINERY AND EQUIPMENT	EQUIT		15 000	-			50 000	65 000
LOW LEVEL RAMP	EQUIT		-	-				-
TOTAL FOR WORKSHOP			15 000	-			50 000	65 000

BUILDINGS	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
FURNITURE AND EQUIPMENT	EQUIT		26 000	27 000	28 000	29 000		110 000
COMMUNITY HALLS AND OFFICE BUILDINGS	EQUIT		-	2 871 760	5 500 000	7 500 000	5 000 000	20 871 760
COMMUNITY HALLS AND OFFICE BUILDINGS	CRR		-	1 400 000	1 600 000	1 800 000	2 000 000	6 800 000

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MACHINERY AND EQUIPMENT	EQUIT		52 000	54 000	56 000	58 000		220 000
TOTAL FOR BUILDINGS			78 000	4 352 760	7 184 000	9 387 000	7 000 000	28 001 760

WASTE MANAGEMENT (REFUSE REMOVAL)	FUNDING SOURCES	ESTIMATED USEFUL LIFE	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)	EQUIT		300 000	-	-	-	500 000	800 000
REFUSE BINS	EQUIT		100 000	50 000	50 000	100 000	150 000	450 000
MACHINERY AND EQUIPMENT	EQUIT			200 000			100 000	300 000
FENCING - ESHOWE TRANSFER STATION			500 000					500 000
TOTAL FOR WASTE MANAGEMENT			900 000	250 000	50 000	100 000	750 000	2 050 000

ELECTRICITY	FUNDING SOURCES	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020	BUDGET YEAR 2020/2021	BUDGET YEAR 2021/2022	5 YEAR TOTAL
2 X COMPLETE 3 WAY RING MAIN UNIT	EQUIT	280 000	260 000	260 000		300 000	1 100 000
1 X COMPLETE 4 WAY RING MAIN UNIT	EQUIT	150 000					150 000
1 X AUTO RECLOSER	EQUIT	-	-		320 000	350 000	670 000
315kva MINI SUB-STATION TRANSFORMER	EQUIT	-	280 000	-			280 000
UPGRADE ROBOT CONTROL SYSTEM	EQUIT	-	-	65 000			65 000
UPGRADE STREET LIGHTS	EQUIT	150 000	120 000	120 000	130 000	150 000	670 000
TRANSFORMERS INDOOR	EQUIT	-	180 000	-		200 000	380 000
POLE MOUNTED TRANSFORMERS	EQUIT	130 000	150 000	-		150 000	430 000
MACHINERY AND EQUIPMENT	EQUIT	480 000	-				480 000
RUDTHLEDGE PARK HOUSING ELECTRIFICATION	EQUIT	-	60 000	1 500 000	1 500 000		3 060 000
ESHOWE BUS & TAXI RANK MV RING SYSTEM		250 000					250 000
GALVANISE FENCING OF MV STRUCTURES		100 000					100 000
TOTAL FOR ELECTRICITY		1 540 000	1 050 000	1 945 000	1 950 000	1 150 000	7 635 000

6.3. A SUMMARY OF THE DRAFT OPERATIONAL BUDGET.

The tables below provide a summary of Operational Budget of the Municipality for the 2016/2017 Financial Year as well as the future MTEF:

Table 94: Summary of Operational Budget: Revenue

Description		Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand								
<u>Revenue By Source</u>								

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Description		Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand								
Property rates		50 714	53 146	53 146	53 146	55 554	58 720	62 008
Service charges - electricity revenue		58 640	57 065	57 065	57 065	58 418	59 424	60 788
Service charges - refuse revenue		9 968	9 824	9 824	9 824	10 452	11 048	11 666
Rental of facilities and equipment		1 285	1 162	1 162	1 162	1 309	1 384	1 462
Interest earned - external investments		6 047	6 484	6 484	6 484	6 899	7 292	7 700
Interest earned - outstanding debtors		565	673	673	673	716	757	800
Fines, penalties and forfeits		26 887	34 519	34 519	34 519	36 728	38 822	40 996
Licences and permits		69	69	69	69	73	77	82
Agency services		3 493	3 512	3 512	3 512	3 737	3 950	4 171
Transfers and subsidies		150 264	151 462	151 462	151 462	160 411	167 546	179 957
Other revenue		8 744	10 185	10 185	10 185	2 012	2 103	2 220
Gains on disposal of PPE		974	974	974	974	995	1 016	1 037
Total Revenue (excluding capital transfers and contributions)		317 650	329 075	329 075	329 075	337 304	352 139	372 887

Table 95: Summary of DRAFT Operational Budget: Expenditure

Description		Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand								
Expenditure By Type								
Employee related costs		114 723	107 783	107 783	107 783	112 769	120 324	128 056
Remuneration of councillors		19 334	18 560	18 560	18 560	20 115	21 523	23 029
Debt impairment		24 457	41 769	41 769	41 769	44 442	46 975	49 606
Depreciation & asset impairment		38 925	41 079	41 079	41 079	43 708	45 799	47 464
Finance charges		541	541	541	541	567	591	616
Bulk purchases		48 940	48 108	48 108	48 108	49 166	50 248	51 353
Other materials		11 245	11 940	11 940	11 940	11 376	12 020	11 913
Contracted services		61 020	64 729	64 729	64 729	61 609	61 312	70 610
Transfers and subsidies		3 185	2 947	2 947	2 947	3 193	2 884	3 022
Other expenditure		32 405	38 166	38 166	38 166	32 733	34 285	33 911
Total Expenditure		354 776	375 622	375 622	375 622	379 678	395 963	419 582

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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 96: Equitable Share Projected Allocations for 5 year Council Term

Description R thousand	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type							
Employee related costs	114 723	107 783	107 783	107 783	112 769	120 324	128 056
Remuneration of councillors	19 334	18 560	18 560	18 560	20 115	21 523	23 029
Debt impairment	24 457	41 769	41 769	41 769	44 442	46 975	49 606
Depreciation & asset impairment	38 925	41 079	41 079	41 079	43 708	45 799	47 464
Finance charges	541	541	541	541	567	591	616
Bulk purchases	48 940	48 108	48 108	48 108	49 166	50 248	51 353
Other materials	11 245	11 940	11 940	11 940	11 376	12 020	11 913
Contracted services	61 020	64 729	64 729	64 729	61 609	61 312	70 610
Transfers and subsidies	3 185	2 947	2 947	2 947	3 193	2 884	3 022
Other expenditure	32 405	38 166	38 166	38 166	32 733	34 285	33 911
Total Expenditure	354 776	375 622	375 622	375 622	379 678	395 963	419 582

Table 97: Equitable Share Grant Allocations: 2016/2017 To 2019/2020

EQUITABLE SHARE GRANT ALLOCATIONS: 2016/2017 TO 2019/2020				
DETAILS	ADJUSTMENTS			
	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Care taking: rural buildings	250 000	150 000	200 000	567 880
Youth development	1 039 000	700 000	700 000	750 000
Early childhood development	308 000	338 800	372 680	380 000
Community support programme	868 000	700 000	700 000	700 000
Local economic development (LED)	1 021 430	1 480 000	800 000	1 000 000
Youth business advisory centre	200 000	200 000	200 000	200 000
Ceremonial events	120 000	130 000	140 000	140 000
Commemorative celebrations	260 000	270 000	280 000	280 000
Rates relief	75 165 410	81 449 860	89 040 900	96 186 710

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EQUITABLE SHARE GRANT ALLOCATIONS: 2016/2017 TO 2019/2020				
DETAILS	ADJUSTMENTS BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Depreciation on assets contribution	7 271 210	7 714 750	8 169 920	3 169 950
Poverty alleviation	2 200 000	2 200 000	2 200 000	2 500 000
Ward committee expenses	1 000 000	1 000 000	1 000 000	1 000 000
Councillor's remuneration	10 257 000	10 602 000	11 132 000	11 665 000
Councillor's funeral assistance	150 000	150 000	150 000	150 000
Animal pound facility	624 090	675 040	718 990	760 690
Rural fire prevention	150 000	200 000	200 000	200 000
Disaster assistance	400 000	500 000	600 000	600 000
Humanitarian assistance	950 000	950 000	950 000	950 000
Sport development	1 000 000	1 000 000	1 000 000	1 000 000
Cultural development	260 000	200 000	200 000	200 000
Special programmes	451 500	450 000	450 000	450 000
Operation Sukuma Sakhe	310 000	200 000	200 000	200 000
Local Aids Council	450 000	450 000	450 000	500 000
Work creation projects	1 305 000	1 300 000	1 300 000	1 500 000
Sports fields - security	530 550	562 910	596 120	630 690
Rural grounds maintenance	150 000	200 000	250 000	250 000
Rural roads: Grader programme	9 955 530	10 562 820	11 186 030	11 834 820
Free refuse	1 881 540	2 001 950	2 116 070	2 234 570
Solid waste relief	1 776 590	2 884 960	2 996 170	2 611 950
Free electricity	2 473 000	2 519 500	2 673 190	2 836 250
Electricity relief	8 860 000	9 400 460	9 955 090	10 532 490
Electricity metering audit		400 000	450 000	500 000
Capital projects contribution	16 779 150	15 455 950	13 167 840	13 160 000
	148 417 000	156 999 000	164 545 000	169 641 000
	148 417 000	156 999 000	164 545 000	169 641 000
Work creation	4 435 550	4 412 910	4 546 120	5 448 570
Tariff relief allocations	107 684 750	116 573 480	117 913 420	129 236 920

6.4. PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS

6.4.1. Department of Transport: Progress on 2016/17 Projects

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Award Amount
L593	Matheku	Regravelling	4.0	25	0% - 10%	R 717,222.05
D356	KwaZulu	Regravelling	4.0	8	11% - 20%	R 967,997.14
D1553	Golela	Regravelling	4.0	21	100%	R 1,992,310.80
D1549	Khoza	Regravelling	4.0	15	81% - 99%	R 651,603.75
D1592	Ndlangubo	Regravelling	3.9	25	Appeals	R 1,750,000.00
L1750	Ndlangubo	Regravelling	4.0	26	81% - 99%	R 757,176.61
D356	Mamba	Regravelling	3.8	7	41% - 60%	R 1,415,943.27
L1250	Mpungose	Regravelling	4.0	10	41% - 60%	R 1,997,270.60
L694	Mvuzane	Regravelling	4	1	41% - 60%	R 1,891,921.87

6.4.2. Department of Transport: 2017/18 uMlalazi LM Planned Projects.

Road No.	Location	Activity	KM	Ward	Status	Budget
P218	Mbongolwane	Regravelling	8	4	Tender phase	R 4,000,000.00
P218	Mbongolwane	Regravelling	4	4	Tender phase	R 2,000,000.00
L524	Sbhakuza	Regravelling	4	22	Tender phase	R 1,750,000.00
L524	Sbhakuza	Regravelling	2	22	Tender phase	R 850,000.00
D356	Mombeni	Regravelling	3,5	6	Tender phase	R 2,000,000.00
L588	Mvuzane	Regravelling	4	1	Tender phase	R 1,870,000.00
L691	Matshekazane	Regravelling	3,7	1	Tender phase	R 2,000,000.00
L1245	Ntabantuzuma	Regravelling	4	8	Tender phase	R 1,900,000.00
D1544	Mbongolwane	Regravelling	4	3	Tender phase	R 1,750,000.00
D1545	Mbongolwane	Regravelling	4	4	Tender phase	R 1,700,000.00
L1370	Ngudwini	Regravelling	2	5	Tender phase	R 980,000.00
L627	KwaSgodo	New Road	2,5	21	Tender phase	R 1,900,000.00
	Mateku	Mateku Bridge	1	26		R 1 700 000.00
L3984	Umhlathuzana	Umhlathuzana River Bridge	-	23	Planning Phase	-
D1551	Ward 21	Umlalazi River Bridge	1	21	Planning Phase	-
Bridge No. 3721	Nembe	Nembe Pedestrian River Bridge	1	6	Planning Phase	-
D 1560	Mhlathuze River	Mhlathuze River Bridge	1	23	Planning Phase	1

Road No.	Location	Activity	(KM)	Budget
P230	Empangeni to Eshowe	Upgrade	31.3	R 312 070 000.00
P218/P710	Ntumeni to Sundumbili	Upgrade	51	R 535 750 000.00
D135	Amatikulu to Mpushini River	Upgrade	24.65	R 250 000 000.00
P 50	Eshowe to Nkandla	Upgrade	54.4	R 308 470 000.00

6.4.3. ESKOM

Ward	Project Name	TYPE	NO OF CONNS	BUDGET	PROGRESS	
Ward 4	Masundwini Emasundwini & Umngwenya, area	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	325	R8,775 mil No NPR received from Eskom with Polygon. Capacity to confirm from Eskom R0,660 Mil will be use for pre engineering during 2016/17	Umlalazi to commence with schedule six Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering (R8,115 Mil will be applied for 2017/18)	Premarketing & preparations to readiness will be carried out on project 2016/17 Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant
Ward 7	Emahusheni	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	120	R3,24 mil No NPR received from Eskom with Polygon. Capacity to confirm from Eskom R0,28 Mil will be use for pre engineering during 2016/17	Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering (R2,96 Mil will be applied for 2017/18)	Premarketing & preparations to readiness will be carried out on project 2016/17 Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant
Ward 15	Mabudle (74) Izingwenya (100) Madala (50), Kwa- Jazi (70) Kwa - Phaphu (60)	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	350 (mostly infills type)	R7,0 mil R0,525 Mil will be use for pre engineering during 2016/17	(R6,475 Mil will be applied for 2017/18)	Premarketing & preparations to readiness will be carried out on project 2016/17 Busy process to appoint consultant

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

Ward	Project Name	TYPE	NO OF CONNS	BUDGET	PROGRESS	
Ward 26	Bonisani / Makhehle	Schedule six Umlalazi Project 2016/17	140	Funding application submitted to DoE for R 4.1 mil	Applied for schedule six funding for 2016/17	Waiting DORA allocation for Umlalazi to carry out schedule six Busy process to appoint consultant
Ward 25	Emvini area (right next to Ngodini) Emvini (29), Emalukhulwini (8), Wema (7), Ematshakafula (30),	Schedule six to commence 2016/17 Phase 2 Funding application 2017/18	74 total (mostly infills type)	R1,48 mil No NPR received from Eskom with Polygon. Network clearance & capacity challenges (R1,305 Mil will be applied for 2017/18)	Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering R0,175 Mil will be used for pre-engineering during 2016/17	Premarketing & preparations to readiness will be carried out on project 2016/17 Funds will be applied for 2017/18 to Dept of Energy during 2016 to continue with project. Busy process to appoint consultant

6.4.4. Private Sector Developments

Project Name	Source of Funding	Status
1. Mombeni Community Service Centre (Ward 5)	CoGTA	COMPLETE
2. Mixed use Development (portion of Bus and Taxi Rank site) Ward 11	Private developer	ONGOING
3. KDS shopping centre (Ward 12)	Private Developer	ONGOING
4. Eshowe Private clinic (Ward 11)	Private Developer	DELAYED
5. Dam development Eshowe		ONGOING

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

Project Name	Source of Funding	Status
6. Mtunzini Mixed use Development (Ward 19)	Private Developer	King Cetshwayo services unable to cater for the Development
7. R66 shopping centre Ward 18	Private Developer	COMPLETE
8. Mtunzini Town Square	Private Developer	Awaiting for the Developer to submits PDA application
9. Mtunzini Beach Development & Blue flag	Municipality, KZN Wild life & WESSA	ONGOING

6.4.5. King Cetshwayo DM: Water and Sanitation Projects

LM	WARD	PROJECT NAME	DESCRIPTION	STATUS	Estimated budget	Completion date
Umlalazi LM	7; 11 & 13	Eshowe SSA1	Mechanical & Electrical	Planning	R11 000 000	Dec 17
Umlalazi LM	15; 17& 21	Umlalazi sanitation	Construction of VIP toilets	Tender	R14 300 000	June 2017
Umlalazi LM	22 & 23	Kwahlokohloko SSA 5	Construction of reticulation network	Tender	R35 000 000	Dec 17
Umlalazi LM	3 & 4	Middledrift SSA 5	Bulk water supply	Construction	R 116 985 616	Apr 17
Umlalazi LM	11 & 12	Eshowe Water Upgrade phase 2	AC Repla-cement & remedial works	Construction	R 80 454 545	Aug 2017
Umlalazi LM	24; 25 & 26	Mpungose 1D retic	Construction of retic	Construction	R 32 952 819	
Umlalazi LM	7; 11 & 13	Eshowe SSA 1	Bulk Water Supply	Construction	R 82 342 932	
Umlalazi LM	7; 11 & 13	Eshowe SSA 1	Bulk Water Supply	Construction	R107 153 531	

6.5. REPORTS OF THE AUDITOR GENERAL AND RESPONSES

6.5.1. AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2016

Auditing to build public confidence



Auditor-General of South Africa

uMlalazi Municipality - audit report 2015-16

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on uMlalazi Municipality

Report on the financial statements

Introduction

1. I audited the financial statements of the uMlalazi Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget with actual information for the year then ended, as well as 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, 2015 (Act No. 1 of 2015) (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 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 2016 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

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unauthorised expenditure

7. As disclosed in note 49.1 to the financial statements, unauthorised expenditure of R11,22 million was incurred as a result of expenditure exceeding the approved budget for operating expenditure.

Material losses

8. As disclosed in note 52 to the financial statements, material losses of 5,09 million kilowatt hours amounting to R6,92 million (2014-15: 5,69 million kilowatt hours amounting to R8,54 million) were incurred as a result of electricity distribution losses.

Additional matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

10. The supplementary information set out on pages XX to XX 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

11. 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

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable 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

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the basic service delivery and infrastructure development as well as local economic development objectives presented in the annual performance report of the municipality for the year ended 30 June 2016.
14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
15. 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 priorities. 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 Programme Performance Information.
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for the basic service delivery and infrastructure development as well as local economic development objectives.

Additional matters

18. I identified no material findings on the usefulness and reliability of the reported performance information for the selected objectives however, I draw attention to the following matters:

Achievement of planned targets

19. The annual performance report on pages x to x and x to x includes information on the achievement of the planned targets for the year.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for the basic service delivery and infrastructure development as well as local economic development objectives. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Unaudited supplementary information

21. The supplementary information set out on pages XX to XX 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 report thereon.

Compliance with legislation

22. I performed procedures to obtain evidence that the municipality complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on 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

23. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of current assets identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

24. Reasonable steps were not taken to prevent unauthorised and irregular expenditure, as required by section 62(1)(d) of the MFMA.

Internal control

25. 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 findings on compliance with legislation included in this report.

Leadership

26. Notwithstanding the accounting officer's oversight and monitoring, there were still inadequacies that resulted in non-compliance with laws and regulations relating to expenditure management and annual financial statements.

Financial management

27. 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, senior management did not ensure that regular, accurate and complete financial reports were prepared, which were supported and evidenced by reliable information. This resulted in material corrections in the financial statements.

Auditor-General

Pietermaritzburg

30 November 2016



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

6.5.2. RESPONSES TO ISSUES RAISED BY AUDITOR GENERAL IN HIS AUDIT REPORT FOR THE YEAR ENDED 30 JUNE 2016

Table 98: Responses to issues raised by auditor general

ANNEXURE A: Matters affecting the Audit Report					
Category	No.1	Findings	Action Plan	Person Resp.	Due Date
Unauthorized, Irregular and Fruitless & wasteful expenditure	1	<p>Unauthorised, irregular or fruitless and wasteful expenditure not prevented.</p> <p>During the review of annual financial statements, it was noted that the municipality incurred irregular expenditure amounting to R443 152, fruitless and wasteful expenditure amounting to R9 348 and unauthorised expenditure amounting to R11 144 885.</p> <p>Material Losses</p> <p>As disclosed in note 52 to the financial statements, material losses of 5,09 kilowatt hours amounting to R6,92 million (2014-15: 5,69 kilowatt hours amounting to R8,54 million) were incurred as a result of electricity distribution losses.</p>	<p>Unauthorized expenditure: To avoid the above, additional budget will be provided for the following: Bad debts - R15 203 310 Depreciation – R2 153 730 This provision will be made with the adjustments budget.</p>	All Departments – Finance	February 2017
ANNEXURE B: Other Important Matters					
Category	No.	Findings	Action Plan	Person Resp.	Due Date
Expenditure Management	2	<p>Expenditure: invoices not paid within 30 days of receipt</p> <p>During the audit of expenditure, it was noted some expenditure transactions were not date stamped as a result we were not able to count if the municipality paid within 30 days of receiving the invoices</p>	<p>A procedure manual will be developed and this procedure manual will stipulate all the steps to be taken after receipt of an invoice before it is processed on the system for payment.</p>	Finance - Expenditure	31 March 2017

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

Expenditure Management	3	<p>Difference between VAT control account and statement from SARS Section 122 of the MFMA states that every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year. During the audit of value added tax, it was noted the VAT control account did not agree to the SARS closing balance per statement as follows;</p> <p>Balance per financial statements R13 702 646 (R14 479 582 – R776 936) Balance per SARS statement R 9 664 139 Difference R 4 038 507</p>	Monthly reconciliation between statement from SARS and the control vote will be performed and will be reviewed by a senior financial officer	Finance - Expenditure	31 March 2017
Management of Assets - PPE	4	<p>Unique number not assigned to all assets</p> <p>During the audit of property, plant and equipment; it was noted that the some of the assets in the Municipality do not have an asset number.</p>	<p>•Asset numbers are assigned to all movable assets that were purchase towards the end of the 2015/2016 financial year.</p> <p>•A request will be sent to GIS officer to assist in getting GPS coordinates for the location of Infrastructure Assets.</p>	Finance - Assets	
Management of Fixed Asset Register	5	<p>Profit / loss on disposal incorrectly calculated</p> <p>During the audit of property, plant and equipment; it was noted that the profit/ loss on disposal of assets was calculated incorrectly for the Municipal Assets</p>	The correction of Profit /Loss calculation was done, a Journal will be process to effect changes on the Financial system. NB! Profit/Loss calculation is attached	Finance - Assets	Completed
Contract Management	6	<p>Consultant expenditure is higher than contract value</p> <p>A recalculation of all payments made to the consultant was performed. A total value of R2 065 941.68 was paid to date to this consultant. This amounts to a total of R239 605 which is in excess of the agreed contract value.</p>	The Contract Monitoring Officer will monitor the expenditure against the appointed contract amount of all contracts.	Finance	Ongoing

UMLALAZI MUNICIPALITY 4TH GENERATION IDP 2017-2022

Civil Engineering	7	<p>Roads infrastructure – Road asset management system</p> <p>It was noted that the municipality uses a pavement management system for condition assessments for urban roads; however, no system is in place for road maintenance on rural roads (no plan). The municipality makes use of a reactive maintenance meaning that the municipality only reacts to critical roads that were observed by the plant supervisor during the grading programme and also respond to ward councilor's request.</p> <p>Furthermore, as a result of no system in place it was also noted that the municipality does not make use of a preplanned repair and maintenance process (urban and rural) for budgetary purposes. An estimated amount is used for budgetary purposes with no brake down</p>	<p>The engineering services civil section will ensure that there is a proper maintenance plan for both urban and rural roads in 2017/2018 financial year through use of pavement management monitoring system, but for rural roads, only the data collected by supervisor during grading programme could be used as a result of roads asset management system programme that was initiated by Department of transport not producing desired outcomes.</p>	Engineering	
Civil Engineering	8	<p>Road Infrastructure - No road infrastructure policy in place</p> <p>It was noted that the municipality had no policy regarding repairs and maintenance of road infrastructure in place. Service delivery planning is driven by what is envisaged in a policy. Lack of an approved policy will impact on proper planning and decision making to achieve desired outcomes in respect of the management of road infrastructure. This matter was also raised as a finding during the 2013/14/15 financial years audit but no remedial action has been taken.</p>	<p>Currently the service delivery planning for new or upgrade of infrastructure is driven by IDP while roads infrastructure maintenance is informed by pavement management system for urban roads. Due to current staff incapacity in this department the policy will be completed no later than 30 November 2017</p>	Engineering	
Payroll Management	9	<p>Overtime not pre-approved</p> <p>During the Audit it was noted that some of the overtime worked was not pre-approved and no information was obtained to justify that it was emergency.</p>	<p>Overtime forms pre-approved and reviewed by Supervisor and Director. Overtime forms and reports submitted to Portfolio Committee for oversight.</p>	All Departments	
Finance – Supply Chain Management	10	<p>Suppliers in service of the state</p> <p>During our review we noted that 50 suppliers were still registered on uMlalazi database while in service of the state.</p>	<p>Letters were sent to all the identified suppliers, and where necessary suppliers were removed from the database.</p>	Finance - SCM	December 2016

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Finance – Supply Chain Management	11	Procurement processes not followed for security services It was noted that procurement processes were not followed for expenditure relating to the provision of security services to councillors. Regulation 36(1)(a)v was applied by the Municipality and motivated on the basis that selection of a service provider is of the councillors' preference.	The Municipality will be following the procurement process and appoint a panel of Service Providers to assist with provision of security services to councillors	Community Services	May 2017
Performance Management System	12	Target and Indicator of reported information not well defined a) During the auditing of predetermined objectives, the following indicator was noted as not being precise and measurable: Trading shelters in Eshowe and Ging completed by 30 June 2016 - 42% instead of 100%	The target has been amended in the 2016/2017 scorecard. It now refers to the number of shelters to be built.	Performance Management	Completed
Performance Management System	13	Inconsistent reporting on supporting documentation to the reported targets a) During auditing of predetermined objectives, the following inconsistencies were noted: 1. Youth business advisory center b) During auditing of the minutes of the meetings by the portfolio committee where the reports should have been submitted, it was noted that the was no consistency in a way of reporting. The below table shows the work done on the supporting documents provided	The Planning & Development Committee Agenda has been restructured and all reports relating to the Youth Business Advisory Centre are done under the heading "Youth Business Advisory Centre".	Performance Management	Completed
		No adequate controls on the supporting documentation for Free Basic Refuse Services objective/indicator During auditing of supporting documentation to the reported actual number of households (14388) with access to free basic refuse services in 2015/16, on review of the registers supporting the actual achievement; the following was noted with regards to registers: <ul style="list-style-type: none"> The registers signed by households are not dated - This made it difficult for auditors to confirm if the registers are for the period being audited. The registers are not numbered sequentially - This made it difficult for auditors to confirm if there are duplicates in registers or if there were missing registers. (Completeness) 	The Director Community Services is aware of what is required in terms of the evidence for the number of households receiving the refuse removal services in the rural areas. The PMS Manager will monitor the evidence when it is completed by the relevant department.		31 March 2017

		<ul style="list-style-type: none"> The registers are not identified to which ward or area do they belong to - This made it difficult for auditors to identify if all wards that should have had free access to refuse services were covered. The registers are not signed by the officials responsible for registers - This made it difficult for auditors to conclude on validity of the registers provided, as some of the registers are not signed by households as it should be. 			
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SECTION G: 7 ANNUAL OPERATIONAL PLAN (SDBIP)

7.1. ANNUAL OPERATIONAL PLAN

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.

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."

8.1.2. Umlalazi Municipality: Performance Management Policy Framework

8.1.2.1. 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.

8.1.2.2. 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.

8.1.2.3. 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.

8.1.2.4. 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.

8.1.2.5. 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.

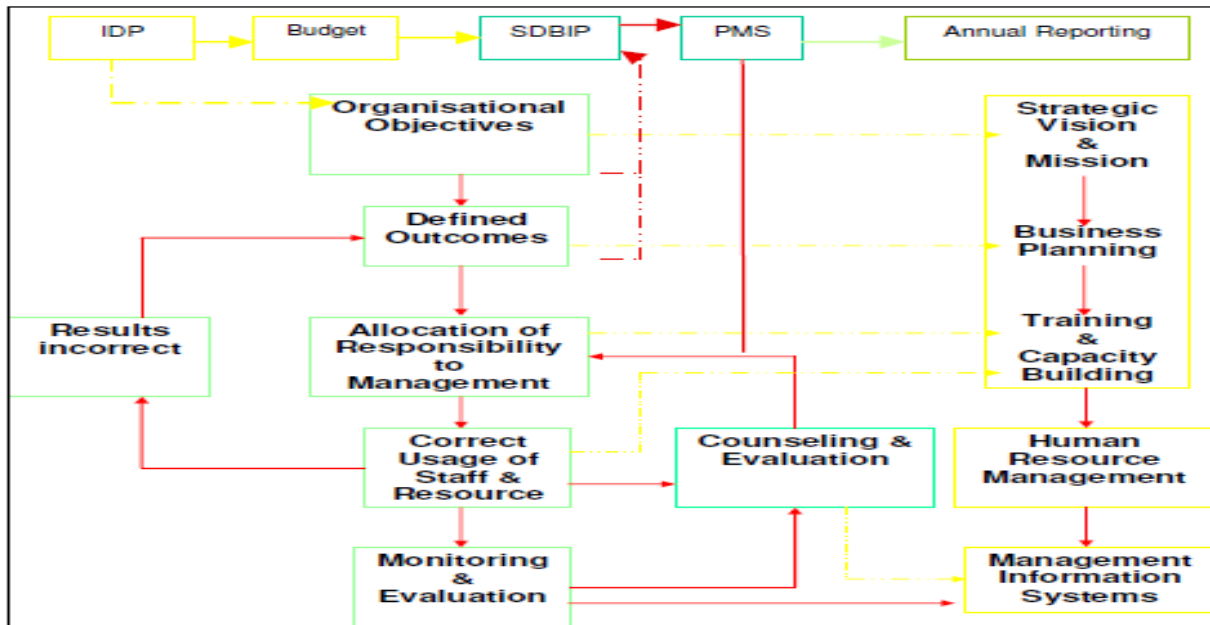


Figure 31: Performance Management Cycle

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
PERFORMANCE	Performance Improvement		January

PHASE	ORGANISATIONAL ACTIVITY	INDIVIDUAL ACTIVITY	TIMEFRAME
IMPROVEMENT	Plans		July

8.1.2.6. 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:

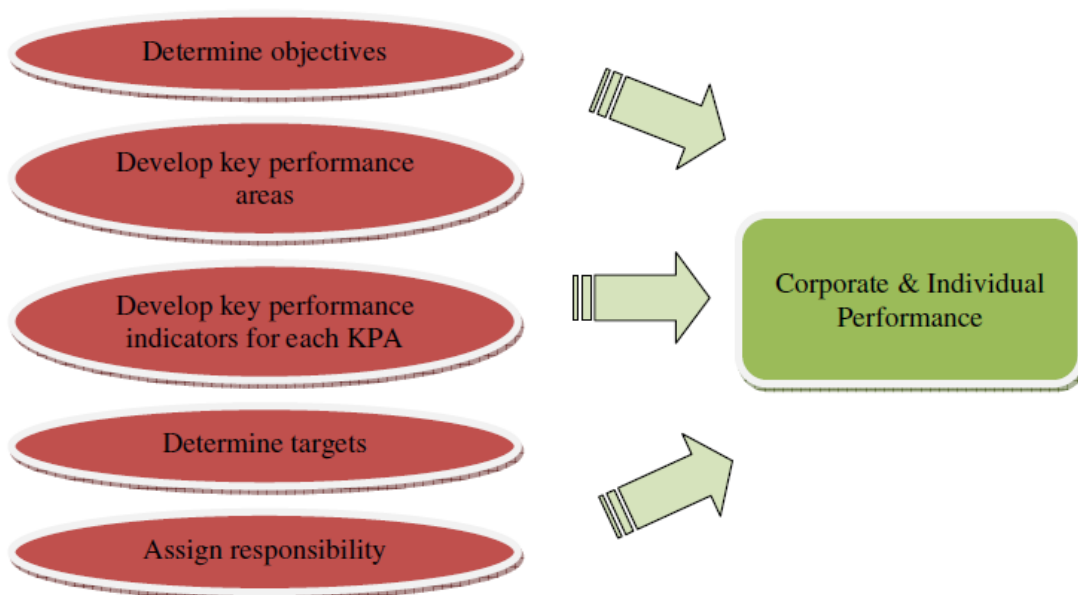


Figure 32: Process For Determining Performance

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.

8.1.2.7. Individual Performance: Section 57 Managers

Once the SDBIP has been approved, the portfolios of the council, departments and S57 appointees need to be confirmed.

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 (2017/2018)

Table 99: Organisational Performance Management Scorecard 2016/17 SECTION I: 9 ACHIEVEMENTS

SECTION I: ANNEXURES

ANNEXURES	
I.1	Summary of Projects per Ward
I.2	uMlalazi SDBIP for 2017/18
I.3	Municipal Organogram
I.5	uMlalazi SDF: - The SDF of uMlalazi LM is Currently under review. It is anticipated that the SDF will be adopted along with the Final IDP.

