



UMLALAZI MUNICIPALITY

Integrated Development Plan

5th Review

2021/2022



**uMlalazi
Local Municipality**



Table of Contents

Table of Figures	6
SECTION A: EXECUTIVE SUMMARY	9
1. Who Are We?	9
Demographic Profile	10
Land Administration	10
2. Developing the uMlalazi Integrated Development Plan	12
Addressing the MEC Comments	13
The IDP, Budget and PMS Process Plan	14
Public Participation	14
Community Based Planning	14
The King Cetshwayo District's Framework Plan	15
3. Key Challenges	15
4. The Municipality's Vision and Mission	17
The Municipality's Mission	17
Long Term Strategic Goals and Desired Outputs	18
Strategic Development Framework Vision	25
Nodal Development Plans	25
5. Performance Management	30
SECTION B1: PLANNING AND DEVELOPMENT PRINCIPLES	31
6.1. Planning and Economic Development Principles	31
6.1.1. PGDS Spatial Planning Principles	31
6.1.2. SPLUMA Principles	32
6.1.3. The White Paper on persons living with disabilities	33
6.1.4. Chapter 2 of the Constitution of the Republic of South Africa, 1996 Section 9(3)	34
SECTION B2: GOVERNMENT PRIORITIES	34
Government Imperatives	34
6.1.5. Sustainable Development Goals 2063	34
6.1.6. African Union Agenda 2063	35
6.1.7. National Development Plan Priorities	35
6.1.8. National Outcomes	37
6.1.9. Integrated Urban Development Plan (IUDF)	38
6.1.10. The National Spatial Development Framework (NSDF)	39
6.1.11. State of the Nation Address	40
6.1.12. State of the Province Address	40

6.1.13.	Provincial Growth and Development Strategy (PGDS) Goals (2035)	41
6.1.14.	Provincial Spatial Economic Development Strategy (PSEDS)	42
6.1.15.	King Cetshwayo District Growth and Development Plan (DGDP)	42
6.1.16.	District Development Model	44
6.1.17.	Local Government Back to Basics Strategy	45
6.1.18.	The uMlalazi LM Strategic Planning Session 2020	46
SECTION C: SITUATIONAL ANALYSIS		47
7.	SPATIAL ANALYSIS	47
7.1.	Regional Context	47
7.2.	Administrative Entities	48
7.3.	Structuring Elements	48
7.4.	Existing Nodes and Corridors	49
7.5.	Broad Land Uses	53
7.6.	Land Ownership	53
7.7.	Land Reform	56
7.8.	Land Capability	58
7.9.	Private Sector Developments	59
8.	ENVIRONMENTAL ANALYSIS	64
8.1.	Biophysical Analysis	64
8.2.	Agriculture Analysis	77
8.3.	Coastal Management	80
8.4.	Strategic Environmental Assessment (SEA)	84
8.5.	Spatial and Environmental SWOT Analysis	87
	Spatial: SWOT Analysis	87
	Environmental: SWOT Analysis	88
9.	Disaster Management	90
9.1.	Municipal Institutional Capacity	90
9.2.	Umlalazi Disaster Management Plan (2018)	91
9.3.	Ecosystem Based Disaster Risk Reduction (EcoDRR)	91
9.4.	Disaster Risk Profiling	91
9.5.	Training and Awareness	94
9.6.	Community Education and Awareness	94
9.7.	Funding Arrangements	94
9.8.	Disaster Management SWOT Analysis	95
10.	Demographic Analysis	96

10.1.	Demographic Indicators	96
10.2.	Population Breakdown	96
10.3.	Population Growth Estimates 2019 - 2035.....	97
10.4.	Population Density	98
10.5.	Age Distribution	98
10.6.	Gender Ratios	99
10.7.	Households Statistics.....	99
10.8.	Household Distribution.....	100
10.9.	Average Household Size	100
10.10.	Female Headed Households.....	100
11.	Municipal Transformation and Institutional Development.....	103
11.1.	Municipal Transformation	103
11.2.	Human Resource Strategy	103
11.3.	The Human Resource Plan.....	104
11.4.	Workplace skills plan	105
11.5.	Recruitment and Selection Policy.....	106
11.6.	Retention/Succession Policy.....	107
11.7.	Organizational Development	107
	Institutional Arrangements	107
	Powers & Functions	107
	Staff Composition and Equity (Employment Equity)	108
	Employment Equity Plan Targets	109
	Vacancy Rate	110
	Organizational Structure / Organogram	110
	Municipal Institutional Capacity & Critical Posts.....	111
11.8.	The Spatial Planning and Land Use Management Act and Its Implementation	112
11.9.	Municipal Transformation & Organizational Development: SWOT ANALYSIS.....	113
12.	Basic Service Delivery	114
12.1.	Water and Sanitation.....	114
12.2.	Solid Waste Management	129
12.3.	Transportation Infrastructure.....	136
12.4.	Energy	143
12.5.	Access to Community Facilities	149
12.6.	Human Settlements.....	152
12.7.	Telecommunications	163

13.	Local Economic & Social Development Analysis	168
13.1.	Local Economic Development	168
13.2.	Social Development Analysis	212
13.3.	Social Development: SWOT Analysis	228
14.	Municipal Financial Viability and Management	230
14.1.	The Municipal Standard Charts of Accounts (mSCOA)	230
14.2.	Expenditure of Capital Budget over last 5 years (2016 – 2020)	231
14.3.	Grant Dependency	232
14.4.	Capital Funding and Expenditure	232
14.5.	Capital Budget	234
14.6.	Investment Register	236
14.7.	Indigent Support (Including Free Basic Services)	237
14.8.	Equitable Share Allocation for Indigent Support	238
14.9.	Operating Revenue Framework	238
14.10.	Revenue Raising Strategies	238
14.11.	Debtors age analysis	239
14.12.	Financial Management	241
14.13.	Supply Chain Management (SCM)	241
14.14.	Assets and Infrastructure	243
14.15.	Repairs and Maintenance	243
14.16.	Financial Viability/Sustainability	244
14.17.	Loans and Borrowings	244
14.18.	Auditor General's Opinion	244
14.19.	Management Response to AG Report	252
14.20.	Municipal Financial Viability and Management SWOT Analysis	259
15.	Good Governance and Public Participation	260
15.1.	Good Governance Analysis	260
15.2.	Public Participation	277
15.3.	Good Governance SWOT Analysis	278
15.4.	Combined SWOT Analysis	278
SECTION D: MUNICIPAL VISION, GOALS AND OBJECTIVES		279
16.	MUNICIPAL VISION	279
17.	GOALS, OBJECTIVES AND STRATEGIES	280
18.	Cross Boarder Alignment with National Outcomes and Provincial Goals and Development Strategies	285
SECTION E1: STRATEGIC MAPPING		288

19.	uMlalazi Strategic Development Framework (SDF).....	288
19.1.	SDF Vision	288
19.2.	Strategic Goals and Objectives	288
19.3.	Spatial Concept.....	293
19.4.	Spatial Proposals.....	295
19.5.	Composite SDF.....	296
19.6.	Spatial Change and Development	302
19.7.	Development Nodes	310
19.8.	Development Corridors	313
19.9.	Wall-to Wall Scheme	317
19.10.	Strategic Environmental Assessment (SEA).....	320
	SECTION E2: IMPLEMENTATION PLAN.....	325
20.	Draft Municipal Implementation Plan	325
	SECTION F: FINANCIAL PLAN.....	355
21.	Budget Summary	355
21.1.	Consolidated Overview: 2021/2022 Budget & MTREF.....	356
21.2.	Budget Summary	356
21.3.	Operating Revenue Framework	367
21.4.	Tariffs.....	369
21.5.	Operating Expenditure Framework.....	371
21.6.	Capital Budget	378
21.7.	Financial position of Council.....	382
21.8.	The Municipality's role in employment creation	383
21.9.	Budget Related Policies	383
22.	Capital Projects (Including Sector Departments)	384
22.1.	Department of Transport	384
22.2.	KCDM: Sanitation Projects.....	385
22.3.	KCDM: Water Projects.....	385
22.4.	KCDM: Capital Projects (Water and Sanitation Combined).....	385
22.5.	KCDM: Ongoing Projects from 2020/2021	387
22.6.	Department of Education	387
	Department of Agriculture	387
22.7.	Department of Human Settlements	387
22.8.	Department of Rural Development and Land Reform: Land Acquisition.....	389
22.9.	DRDLR: Rural Infrastructure Projects	389

22.10.	ESKOM	389
22.11.	Current (Outstanding) Eskom Projects	389
22.12.	Planned Electrification Projects Funded By Eskom	390
22.13.	Ongoing Municipal Infrastructure Grant Projects 2020/2021)	390
22.14.	New MIG Projects (2021/2022)	392
22.15.	Planned internally funded Civil Projects (To be updated)	393
22.16.	TRONOX SLA Projects	393
22.17.	Planning and Economic Development Projects.....	394
22.18.	Private Developments (SPLUMA Applications of Catalytic Projects)	395
SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)		396
23.	Draft Service Delivery Budget Implementation Plan.....	396
SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM		411
23.1.	ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	411
23.1.1.	Approval of SDBIP	411
23.1.2.	Quarterly Reporting on the SDBIP	411
23.1.3.	Individual Performance Management.....	411
23.1.4.	Performance Management Processes.....	411
23.1.5.	Performance and Supporting Information	413
SECTION I: ANNEXURES		417

Table of Figures

Figure 1: IDP Process	12
Figure 2: Performance Management.....	30
Figure 3: UN SDGs (2016)	35
Figure 4: National Development Plan Priorities	37
Figure 5: Typical Temperature levels in uMlalazi LM	65
Figure 6: Typical rainfall patterns win uMlalazi LM	65
Figure 7: Disaster Management and Fire & Rescue Structure.....	90
Figure 8: Population Growth Estimates (Source: uMlalazi SDF)	97
Figure 9: Population Age Pyramid	99
Figure 10: Political Office Bearers Structure	110
Figure 11: Macro Structure	111
Figure 12: System to divert waste	133

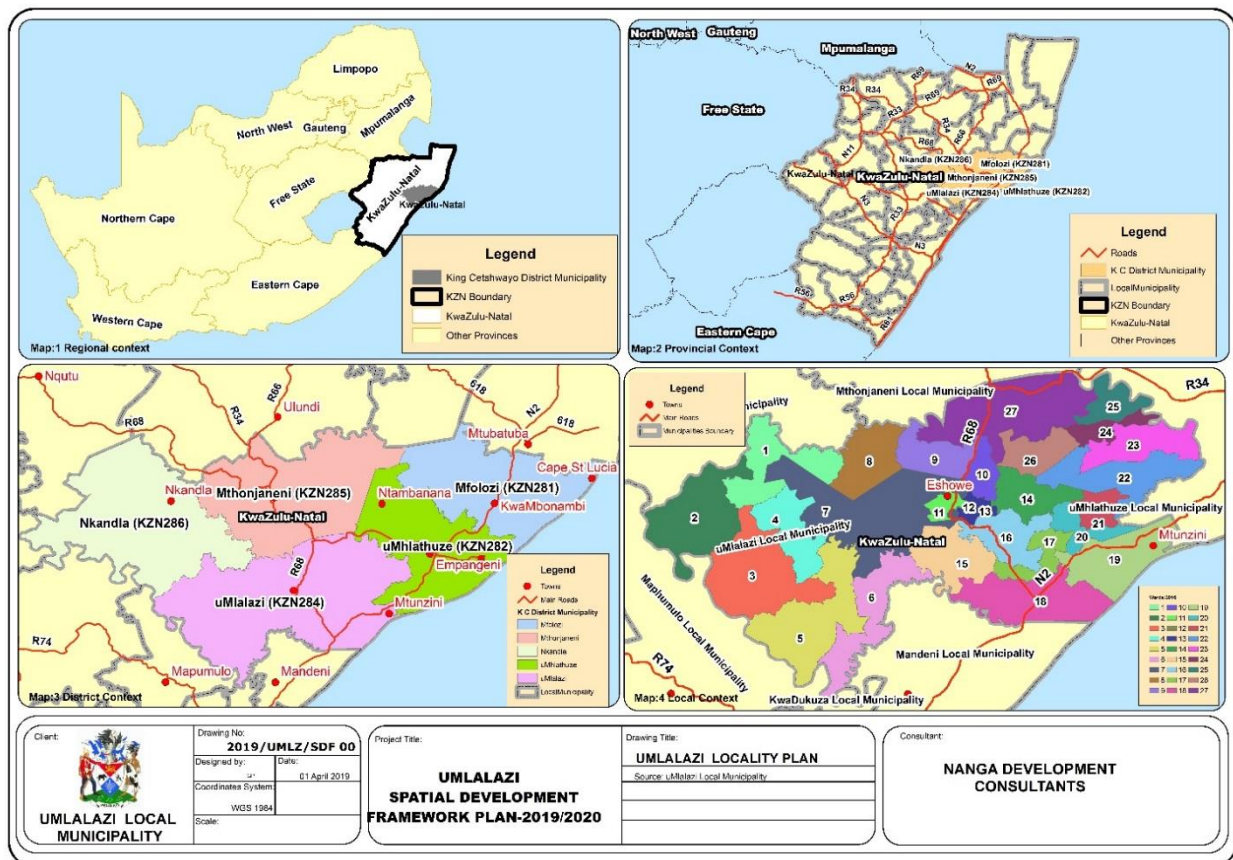
Figure 13: Electricity Connections (StatsSA 2016)	143
Figure 14: Housing Typology.....	152
Figure 15: Housing Demand / Forecast 2019 - 2035	153
Figure 16: Housing Demand Estimate Across Different Population Groups 2019 - 2035.....	153
Figure 17: Institutional Capacity for Housing	161
Figure 18: GDP Trend 2008 – 2017 (uMLM LED Strategy 2018).....	169
Figure 19: GDP Annual Growth Trend 2008 – 2017.....	169
Figure 20: uMlalazi Municipality GDP Contribution to the District (%) (uMLM LED Strategy 2018)	170
Figure 21: GVA Contribution (uMLM LED Strategy 2018).....	170
Figure 22: Sectoral Contribution to Employment	171
Figure 23: Unemployment Rates (%)	172
Figure 24: Unemployment Rate Projections (uMLM SDF 2019).....	172
Figure 25: Municipal Annual Household income	173
Figure 26: Alignment of NFLED with uMlalazi LM	175
Figure 27: GVA contribution within manufacturing sector in uMlalazi, 2011 (Quantec 2012)	203
Figure 28: LED Organogram	208
Figure 29: MSCOA Segments	230
Figure 30: EPWP uMlalazi Municipality Co-ordination Structure	263
Figure 31: Risk Categories.....	273
Figure 32: Unpacked Risk Categories.....	274
Figure 33: Bar Graph (Top 20 Residual) per Department	275
Figure 34: Municipal Promalgamated Bylaws	276
Figure 35: Protect, Change and New Concept	295
Figure 36: Hierarchy of Structures and Settlements	302
Figure 37: Summary of Performance Management Framework.....	412
Figure 38: Comparative Target Achievement Information	414
Figure 39: Target Achievement per Directorate	414
Figure 40: Target Achievement per KPA	415

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	:	Councillor
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

SECTION A: EXECUTIVE SUMMARY.

1. Who Are We?



Map 1: uMlalazi Municipality Locality Plan

uMlalazi Local Municipality (KZN284) is situated along the north eastern coast of Kwa Zulu Natal, 125km 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 19km, 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 Freeway 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.

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. 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.

Demographic Profile

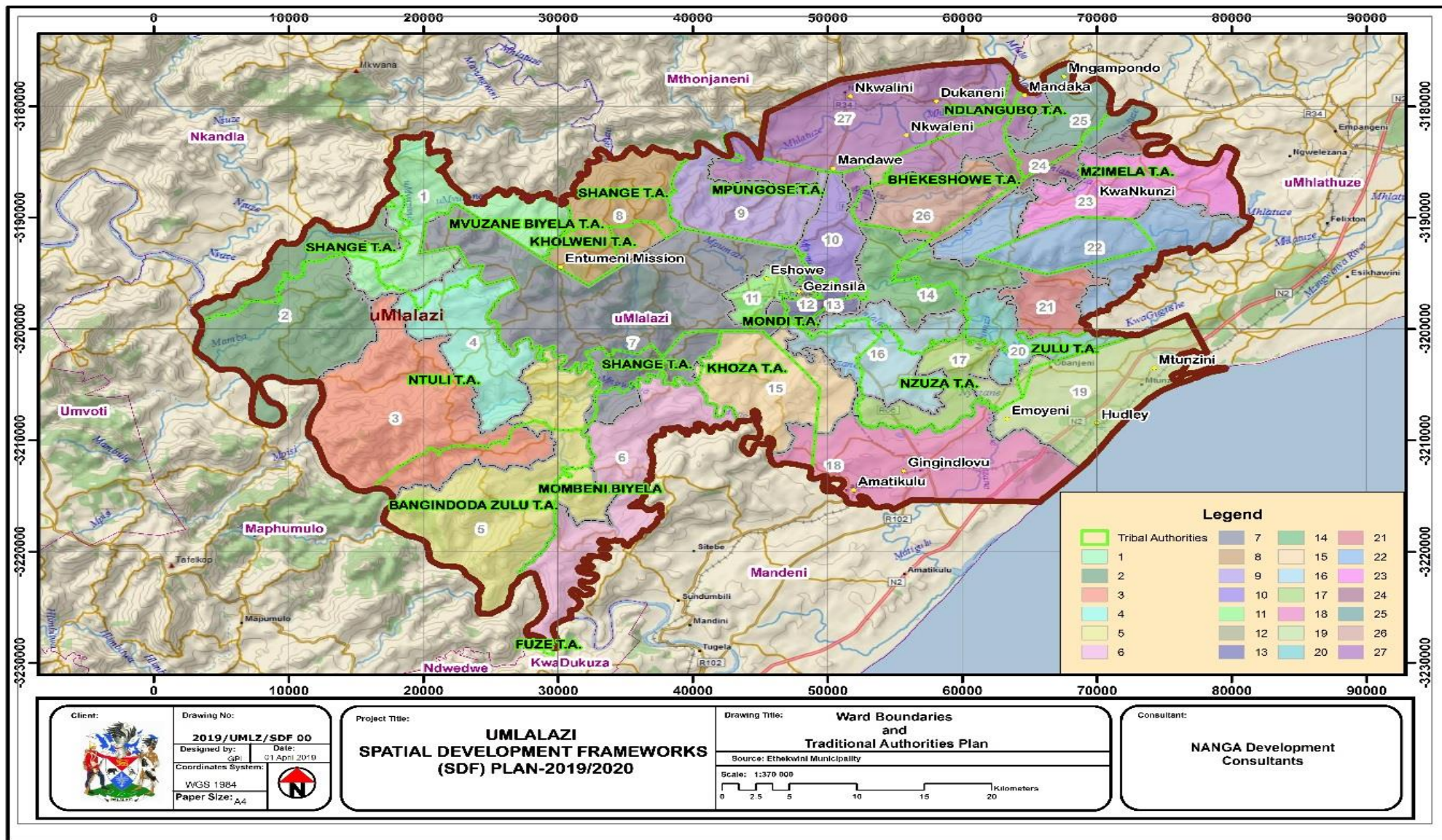
UMLALAZI MUNICIPAL AREA Area 2 217 km ²				
INDICATOR		2001	2011	2016
Population		221 078	213 601	223 140
Population Growth Rate		-0.8	-0.3	0.8
Households		38 446	45 062	46 953
People per Household		5.4	4.6	4.8
Gender breakdown	Males	45.3%	44.7 %	47%
	Females	54.7%	55.3 %	53%
Age breakdown	0 – 14	39.6%	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.

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.



Map 2: Ward Boundaries and Traditional Authority Areas

2. Developing the uMlalazi Integrated Development Plan

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.

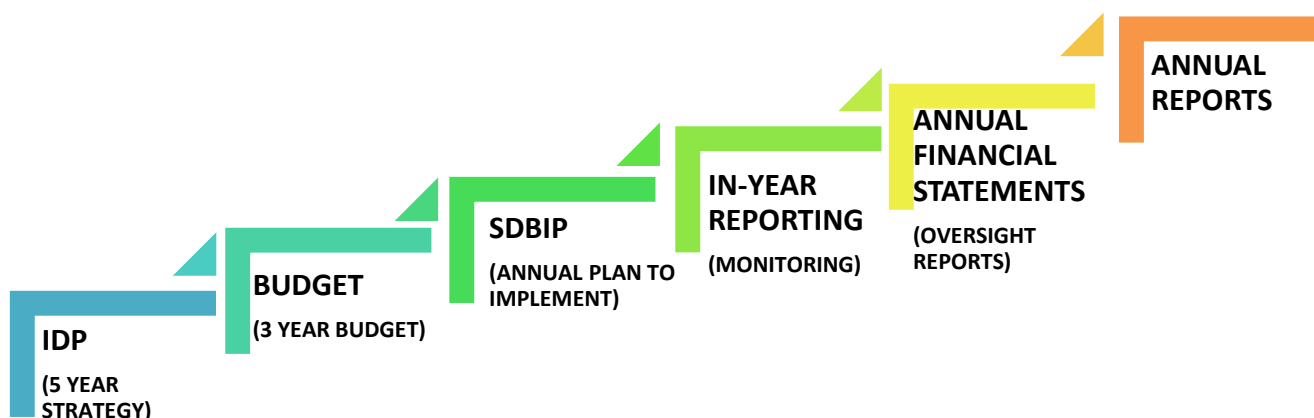


Figure 1: IDP Process

The core South African planning systems are essential in developing a credible IDP. National, Provincial and Regional long term strategic developmental plans inform the review of the municipality's IDP. Hence the uMlalazi Municipality IDP is strategically aligned to the following imperatives;

- Alignment to the NDP and PDGS and DGDP;
- Strategic mandates (SONA, SOPA, SODA)
- Implementation of RET, Operation Phakisa, B2B
- Public Participation and community engagements through the Mayoral Roadshows and CBPs
- MEC Comments as well as the Assessments Criteria from the KZN CoGTA.
- Annual Strategic Planning Session to review the strategic thrust of the IDP

Legislatively, the development of the IDP is in terms of the Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 as amended.

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.*

Addressing the MEC Comments

MUNICIPAL IDP MATTERS OF EMPHASIS AND OBSERVATION		
Key Performance Area	Comment (Summarized)	Response
1. Municipal Transformation and Institutional Development.	Municipality is encouraged to review the Human Resource Strategy	The HR Strategy will be reviewed with the 5 year 2023- 2028 IDP
	Reflect the percentage of employees living with disabilities	This will be updated in the final IDP.
2. Local Economic Development	Municipality must undertake a Value Chain Analysis to identify areas of opportunity within the various economic sectors	The LED will be reviewed with the 5 year IDP 2023 - 2028
	Introduce initiatives to reduce red tape.	The LED will be reviewed with the 5 year IDP 2023 - 2028
	Identify initiatives aimed at Green Economy.	The LED will be reviewed with the 5 year IDP 2023 - 2028
	Outline economic support initiatives for Women, Youth and PWD	The LED will be reviewed with the 5 year IDP 2023 - 2028
	Develop a Municipal Safety Plan.	The municipality currently does not have budget for a Safety Plan
	Align the Municipal LED Strategy to the National Framework on LED	The LED will be reviewed with the 5 year IDP 2023 - 2028
3. Basic Service Delivery	Indicate the status of the WSDP, Procurement Strategy, Year End Report, Asset Register, O & M Plan, Maintenance Management Plan, Maintenance Review Report	This has been partially addressed in the Basic Service Delivery KPA. Page 128
	Include a summary (with supporting maps) of the status, backlogs, needs and priorities for water and sanitation services. Maps provided are not clear and the information is outdated.	This has been partially addressed in the Basic service Delivery KPA. Page 116 – 119
	Provide a clear map for access to water within the Municipality.	This has been partially addressed in the Basic service Delivery KPA. Page 116 – 119
	Provide an update on the Solid Waste Backlogs.	This will be updated in the final IDP
	Provide a map showing the water projects, water infrastructure, Treatment Works, Abstraction Points, and Raw Water Sources.	This has been partially addressed in the Basic service Delivery KPA. Page 116 – 119
	Provide a map showing the sanitation projects.	This has been partially addressed in the Basic service Delivery KPA. Page 116 – 119
	The municipality does not have a Local Integrated Transport Plan.	The KCDM is currently developing the CITP which will assist the Municipality in developing the LITP which is proposed to be developed in 2022/2023.
	Develop and adopt an electricity plan	The Municipality has in place electricity plan which is reviewed annually in line with NERSA, DOE and Eskom allocations for infrastructure & maintenance. Page 114
	Update the Municipal Housing Sector	The housing sector plan will be reviewed with the 5 year IDP 2023 – 2028
	Ensure alignment between the Housing Sector Plan and KZN Human Settlement Spatial Master Plan	The housing sector plan will be reviewed with the 5 year IDP 2023 – 2028
4. Financial Viability and Management	Indicate 3 Year outstanding debt per category(ie HH, Com, Gov)	This will be addressed in the final IDP.
	Provide an analysis of how revenue enhancement practices are benefitting the LM	This will be addressed in the final IDP.
	Include the Procurement Plan as part of the IDP	This will be addressed in the final IDP.
	Indicate the correct consumer debt position	This will be addressed in the final IDP.
	Develop monitoring mechanism to ensure that the budget allocated for people with disabilities is fully utilized	This will be addressed in the final IDP.
	Develop and adopt Revenue raising strategy	The revenue Raising Strategy will be developed with the 5 year IDP 2023 – 2028
Good Governance and Public Participation	Indicate Municipality's participation in provincial forum	The Municipality participates in Provincial, District and Local forums. Page 259
	Develop and adopt Service Delivery Improvement Plan	The municipality is yet to develop an SDIP
5. Cross Cutting	Develop Strategic Plans to ensure environmental integrity	The EMF will be developed in the next financial year should budget allow.
	Include environmental component in SDF Vision	The SDF will be updated in the next SDF review
	Include details on the phasing of development in the CIF	The SDF will be updated in the next SDF review

Table 2: MEC Comments and Municipal Responses

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 2021/22 Process Plan was adopted by Council on the 28th of August 2020. The 2021/21DP and Budget Process Plan encompasses 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.

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
- ❖ Social Media
- ❖ Radio Stations
- ❖ Municipal Website

Community Based Planning

As part of the review process of the IDP and Budget, and in compliance with the MSA 2000 and MFMA 2003, the municipality conducted a Community Based Planning process in the form of IDP/Budget Roadshows, so as to re-affirm service delivery needs and the municipality's commitment to service delivery and effective public participation. This process also aims at ensuring that the Batho Pele principles remain the priority of the municipality, while incorporating Back to Basic Strategy and Community Based Planning.

The municipal draft IDP/ Budget Roadshows and the Joint IDP Roadshows (with KCDM) ensure that the community inputs that were collated during the first round of roadshows (above table) have been properly and adequately been considered in the drafting of the review of the IDP. Such engagements are to further gather input on the alignment of the budget with the community needs prior to the tabling of the final budget and IDP. These roadshows afford all the stakeholders an opportunity to engage in the planning process of the IDP and the Budget, thus ensuring transparency and inclusiveness within the process. The following table indicates the schedule of meeting that took place as part of the second round of community participation meetings for the review of the IDP/Budget;

CLUSTER	WARDS	VENUE	DATE	TIME
1	Traditional Authorities	Council Chamber	15/10/2020	11:00
2	1, 2, 3, 4, 5, 6 & 7	Mavumengwane Sports Field (4)	20/10/2020	11:00
3	8,11,12,13,14 (Joint)	KDS Sports Field (12)	22/10/2020	11:00
4	15, 16, 17, 18 & 19	Mvutshini Sportsfield (16)	27/10/2020	11:00
5	9, 10, 26, & 27	Kwabulawayo Sportsfield (26)	29/10/2020	11:00
6	20, 21, 22, 23, 24 & 25	Nteneshane Sportsfield (23)	4/11/2020	11:00
7	Representative Forum	Mtunzini Hall (19)	17/11/2020	11:00

Table 3: First Round IDP/Public Participation Roadshows

CLUSTER	WARDS	VENUE	DATE	TIME
1	Amakhosi	Council Chamber	6/04/2021	11:00
2	8,11,12,13,14	Mpumazi Sportsfield (Ward 14)	8/04/2021	11:00
3	1, 2, 3, 4, 5, 6 & 7	Madandane Sportsfield (Gcotsheni) (Ward 5)	14/04/2021	11:00
4	15, 16, 17, 18 & 19	Nyezane Sports field (Ward 17)	15/04/2021	11:00
5	9, 10, 26, & 27	Princess Langazane Secondary Sports field (Ward 10)	16/04/2021	11:00
6	20, 21, 22, 23, 24 & 25	Ofasimba Sports field (Ward 25)	20/04/2021	11:00
7	Representative Forum	Eshowe Hall (11)	23/04/2021	11:00
8	Strategic Planning Session	TBC	28 – 30 April 2021	9:00

Table 4: Second Round of Draft IDP Roadshows

The President of the Republic Of South Africa issued a statement on the measures to combat the COVID 19 Pandemic. The President then declared a National State of Disaster in terms of the Disaster Management Act 57 of 2002. Regulations were then issued about the steps necessary to alleviate, contain and minimize the effects of the pandemic. As such, other innovative measures were used to communicate with the communities such as social media, website, radio platforms and newspapers.

The King Cetshwayo District's Framework Plan

The KCDM IDP Framework Plan ensures that there is 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, Mthonjaneni and Nkandla Local Municipalities.

3. Key Challenges

KEY PERFORMANCE AREA	KEY CHALLENGE	DESCRIPTION
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Insufficient Skills Development	The skills audit undertaken annually identifies the skills gaps, but the WSP is not fully implemented
	Slow internet connections.	Municipality's ICT systems are somewhat ineffective and outdated.
	Outdated & Bylaws Policies	The municipality does not have a policy register in place which should identify outdated policies and those bylaws that are due for review.
	Limited Office Space	There is insufficient office space for Executives, Councillors and some staff
	Non achievement of Employment Equity Targets	The municipality needs to continuously implement the EEP Targets in order to address the EEP backlog
	Inadequate Compliance with Archives Act	The IA findings reflected negatively in terms of compliance with Archives Act thus posing a risk organizational risk
BASIC SERVICE DELIVERY	Service Delivery Backlogs	There still exists some service delivery backlogs.
	Lack of formalized trading areas	There are still insufficient formalized trading areas in the urban and rural areas thus negatively impacting on LED.
	Natural Disasters	The municipal area is prone to natural disasters and as the municipal area is so large in extent, the capacity to mitigate disasters is sometimes inefficient

KEY PERFORMANCE AREA	KEY CHALLENGE	DESCRIPTION
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	Slow progress on LED & Tourism Development in uMlalazi Municipality	The municipality has a wealth of agriculture and tourism resources which are not fully exploited to promote LED.
	Poverty & Unemployment	The municipality still has a high unemployment rate and much needs to be done by all sectors to improve this.
	Crime	The scourge of crime negatively impacts the GDP and the development of the municipality.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Insufficient Revenue Sources	The municipality is largely dependent on grants for service delivery and there is therefore a need to investigate other revenue sources.
	Poor Monitoring of Service Providers	Monitoring of service providers is not done monthly in order to ensure early warning signs of poor performance.
	Inadequate Financial Performance	The municipality's debtor's age analysis still indicates outstanding debts that are over 120 days. Capital expenditure is below the 90% target.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Unqualified Audit Opinion	The municipality is yet to receive a clean audit.
	Poor participation in HIV/Aids Program	The HIV/AIDS infection rate still remains high and little is done to minimize the spread of HIV/AIDS
	Poor Public Participation Initiatives	The majority of ward committees, war rooms and other community structures are non-functional due to poor public participation initiatives.
	Poor implementation of Batho Pele	The Service delivery charter and the Batho Pele Policy has been developed but is lacking implementation
	Poor participation of AmaKhosi	There are 10 AmaKhosi which form part of Council, however, the majority of them do not attend.
CROSS CUTTING	Fragmented and Adhoc Planning	There still exist some fragmented developments which cause unnecessary urban sprawl.

Table 5: Key Challenges and Description

4. The Municipality's Vision and Mission

During the municipal annual strategic planning session in February 2019, management council resolved to keep the existing municipal vision. The municipality's vision thus remains 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”

The Municipality's 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

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 2035, which is linked to National and Provincial goals.

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
Inadequate Skills Development	TL137	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit	Training programmes facilitated for Councillors in terms of skills audit by 30 June
	TL138	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learnership and in-service training programmes.	Interns appointed in support of internship, learnership and in-service training programmes by 30 December
	TL139	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June
Outdated Municipal Bylaws	TL140	8	Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision and Mission	To conduct an overall assessment and review of all Municipal Bylaws	Conduct assessment and review of all Municipal Bylaws by 30 June
Service Delivery Backlog	TL141	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Reduce backlog of electrification services annually	96% households provided with electrification services by 30 June
Service Delivery Backlogs	TL142	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June
Service Delivery Backlogs	TL143	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 100% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June
Service Delivery Backlogs	TL144	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June
Service Delivery Backlogs	TL145	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June
Service Delivery Backlogs	TL146	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June
Service Delivery Backlogs	TL147	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
					roads, access roads, causeways and stormwater		plan based on budget available by 30 June
Service Delivery Backlogs	TL148	20	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes
Service Delivery Backlogs	TL149	21	Basic Service Delivery	Strategic Infrastructure	To ensure maintenance of all municipal buildings.	To develop a Maintenance Plan for Municipal Buildings	Annual maintenance plan developed for Municipal buildings by 31 December
Service Delivery Backlogs	TL150	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June
Service Delivery Backlogs	TL151	25	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Compile annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects	Completed annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December
Service Delivery Backlogs	TL152	26	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year	Completed design for Slambo & Mpumazi Community halls by 31 December 2021
Service Delivery Backlogs	TL153	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed project designs for Ezisululwini road by 30 June
Service Delivery Backlogs	TL154	27	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Ngqathu Causeway by 30 June
Service Delivery Backlogs	TL155	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Esiphezi Road & Causeway by 30 June
Service Delivery Backlogs	TL156	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Kwamfana Main Road and causeway by 30 June

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
Service Delivery Backlogs	TL157	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Ndongolwane Road and causeway by 30 June
Service Delivery Backlogs	TL158	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Makhehle Road by 30 June
Service Delivery Backlogs	TL159	27 (e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Sunnydale new low cost housing Road by 30 June
Service Delivery Backlogs	TL160	27(e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed rehabilitation of ___km of Osborne Road by 30 June
Service Delivery Backlogs	TL162	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June
Natural Disasters	TL163	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June
Service Delivery Backlogs	TL164	32	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete construction of sports field in terms of budget allocated for the financial year by 30 June
Service Delivery Backlogs	TL165	32 (a)	Basic Service Delivery	Strategic Infrastructure			Complete construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June
Service Delivery Backlogs	TL166	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually	44% households provided with refuse removal services by 30 June
Poverty	TL167	36	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 31 March

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
Inadequate Tourism Development	TL168	41	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	2 projects Implemented in terms of Tourism sector plan by 30 June
	TL169	42	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	To promote economic development through industrial development.	Call for Developers for the establishment of Eshowe industrial extension and Eshowe Townlands by 30 June
Unemployment	TL170	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June
	TL171	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Festival	uMlalazi Sports Development programmes facilitated by 30 June
	TL172	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area	Programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June
Inadequate own revenue	TL173	49	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on the monitoring and Implementation of outdoor advertising bylaws
High outstanding debtors	TL174	51	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June
Inadequate own revenue	TL175	52	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Council on updates made to the valuation roll
Inadequate own revenue	TL176	53	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy	Quarterly reports submitted to Council on revenue generated through advertising

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
Inadequate own revenue	TL177	54	Municipal Financial viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June
	TL178	55	Municipal Financial viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June
Inadequate performance monitoring	TL179	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers
inadequate participation in HIV/Aids programs	TL180	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure quarterly HIV/AIDS Council (LAC) Meetings are facilitated	No of HIV/AIDS Council (LAC) Meetings facilitated by 30 June
inadequate public participation initiatives	TL181	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June
Inadequate implementation of Batho Pele	TL182	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Quarter Batho Pele Forum meetings held by 30 June
Inadequate implementation of Batho Pele	TL183	60	Good Governance & Public Participation	Strategic Infrastructure	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Approved Service Delivery Improvement Plan (SDIP) by 31 March
Inadequate implementation of Batho Pele	TL184	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Attended to 100% of Complaints within 3 working days
Inadequate public participation	TL185	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room Issues by 30 June
	TL186	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Quarterly Standing Rules and Orders Committee meetings facilitated by 30 June
	TL187	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June
Fragmented or adhoc planning	TL188	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	Quarterly Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
Fragmented or adhoc planning	TL189	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property
	TL190	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June
Inadequate public participation	TL191	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP roads shows held by 30 June
Inadequate public participation	TL192	77	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Complete Ward Based plans	Ward Based Plans completed by 31 May
	TL193	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on the progress of legal matters at court.
	TL194	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR
	TL195	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness
	TL196	81	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Quarterly reports submitted to Council on Communication

Table 6: Future Outputs, Outcomes and Deliverables

Strategic Development Framework Vision

In terms of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), a municipal spatial development framework must include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years.

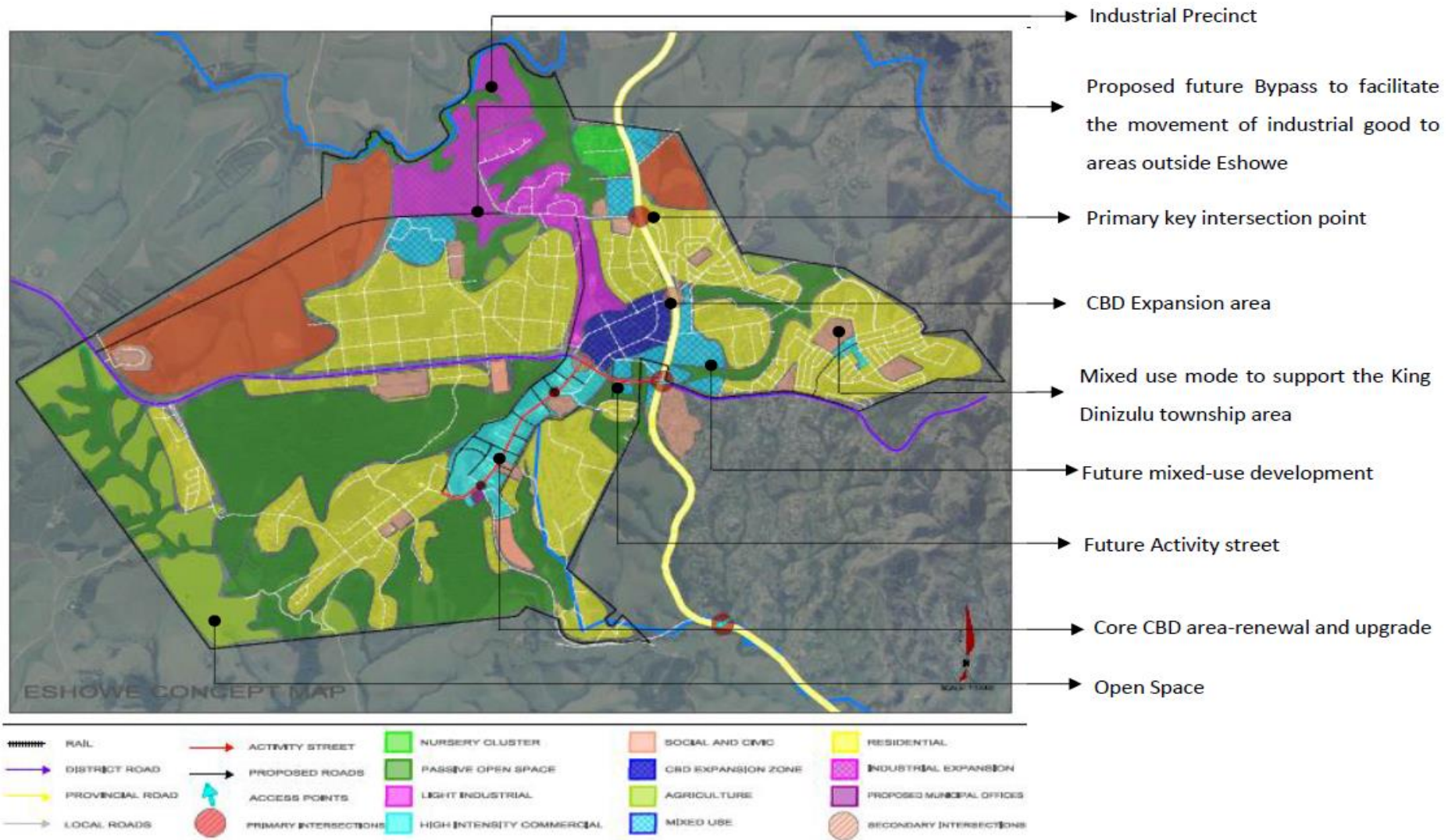
With this in mind, the reviewed SDF Vision should take cognizance of SPLUMA spatial principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. Taking into cognizance the SPLUMA spatial principles and inputs from various stakeholders, the reviewed vision was suggested to read as follows;

“By 2035 uMlalazi Municipality will be a socially inclusive, economically viable, environmentally friendly and spatially resilient Municipality where its people enjoy living”.

Nodal Development Plans

The uMlalazi Municipality developed |Nodal Development Plans for the three towns; Eshowe, Mthunzini and Gingindlovu. The objective in developing the nodal development plans was to optimise the use of existing resources and to encourage densification, intensification and diversification of land uses within the three towns identified as primary nodes in terms of the municipality’s SDF. As such nodal plans are important policy instruments which will be used by the municipality to promote economic growth, urban renewal and protection of biodiversity within the key primary nodes.

The municipality has committed itself to the fulfilment of its constitutional mandate to spatially plan for the development of its key nodal areas. This is to direct and ensure the utilisation of its resources towards the growth of each node. Through these nodal plans, each town therefore has prescribed development proposals.



DEVELOPMENT OF A NODAL PLAN FOR ESHOWE: UMLALAZI LOCAL MUNICIPALITY



Map 3: Eshowe Conceptual Plan

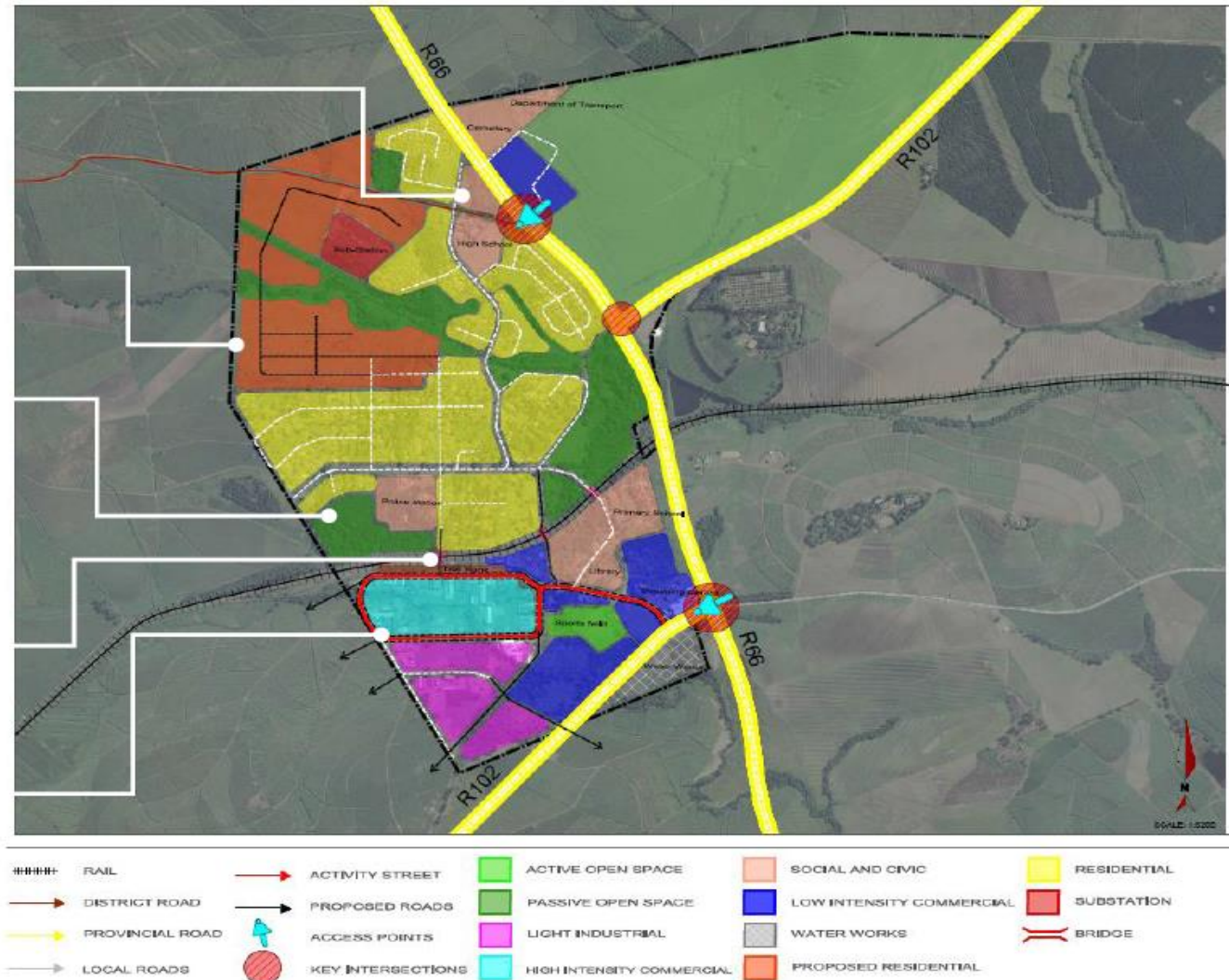
Key intersection point. A health facility is proposed at to cater for need of the community and surrounding settlements.

Proposed new residential development to include low-income and middle-income housing.

Open space system: To be integrated into the residential development in the area and act as buffer zone between different residential development intensities.

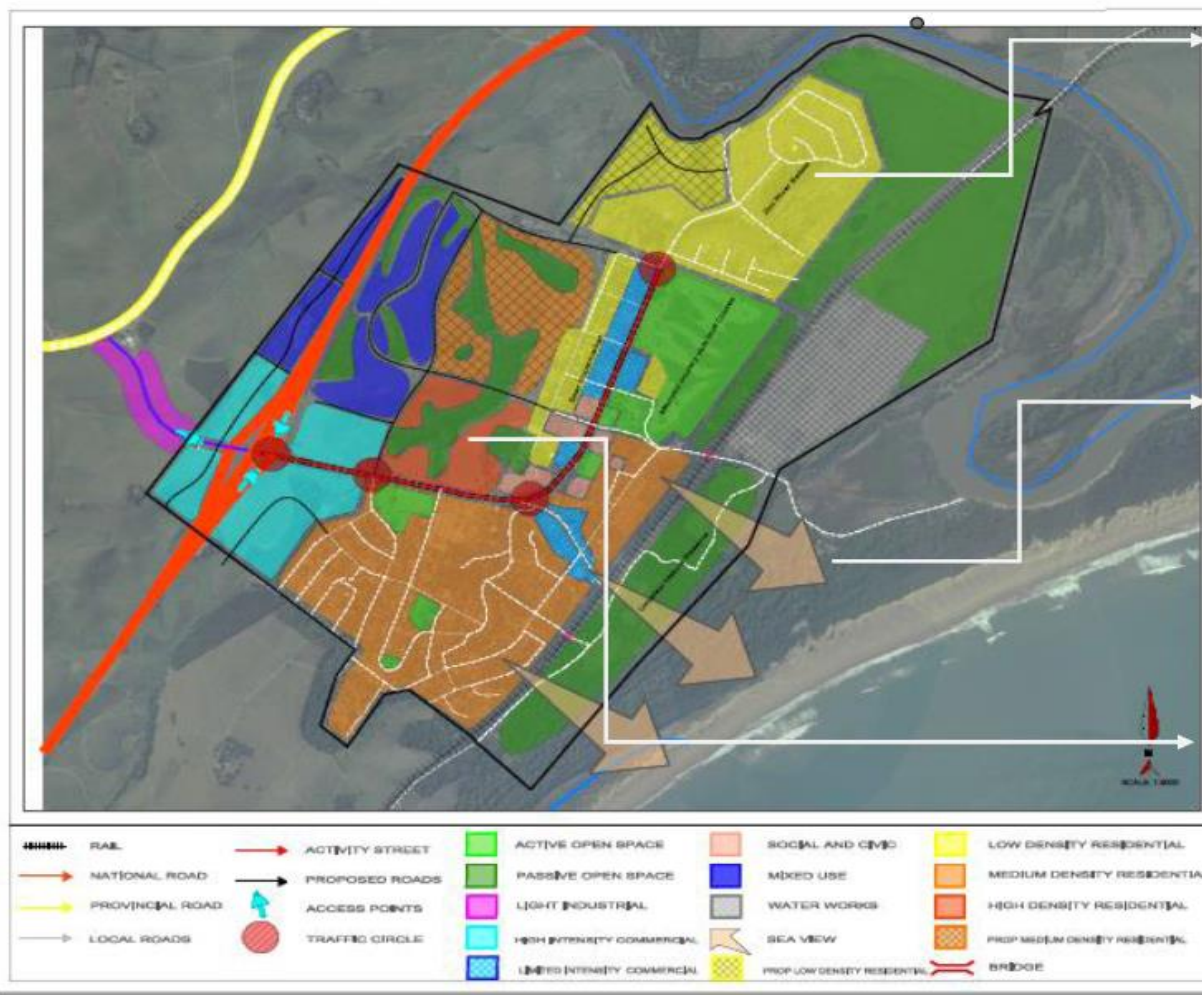
The upgrading of walkways, pedestrian crossings and provision of landscaping is proposed along this street.

Main street must be developed as an activity spine. It is currently where most activities take place.



DEVELOPMENT OF A NODAL PLAN | GINGINDLOVU

Map 4: Gingindlovu Conceptual Plan



Low density residential exists within Zini River Estate.

Open space: No development zone.

Forest areas which will form part of the open space network leading to the beach front. The pedestrian route leading to the beach front needs to be upgraded to provide lighting, maintained walkways and sitting places.

No high buildings are proposed to the south east of the town to avoid obstructing sea view from the western and centre.

Hely Hutchins Street has been identified as the main movement route through Mtunzini. Two key intersection point are proposed along Hely Hutchins Street.

Medium density residential development to accommodate middle income earners and population residing in the area on a rental basis.

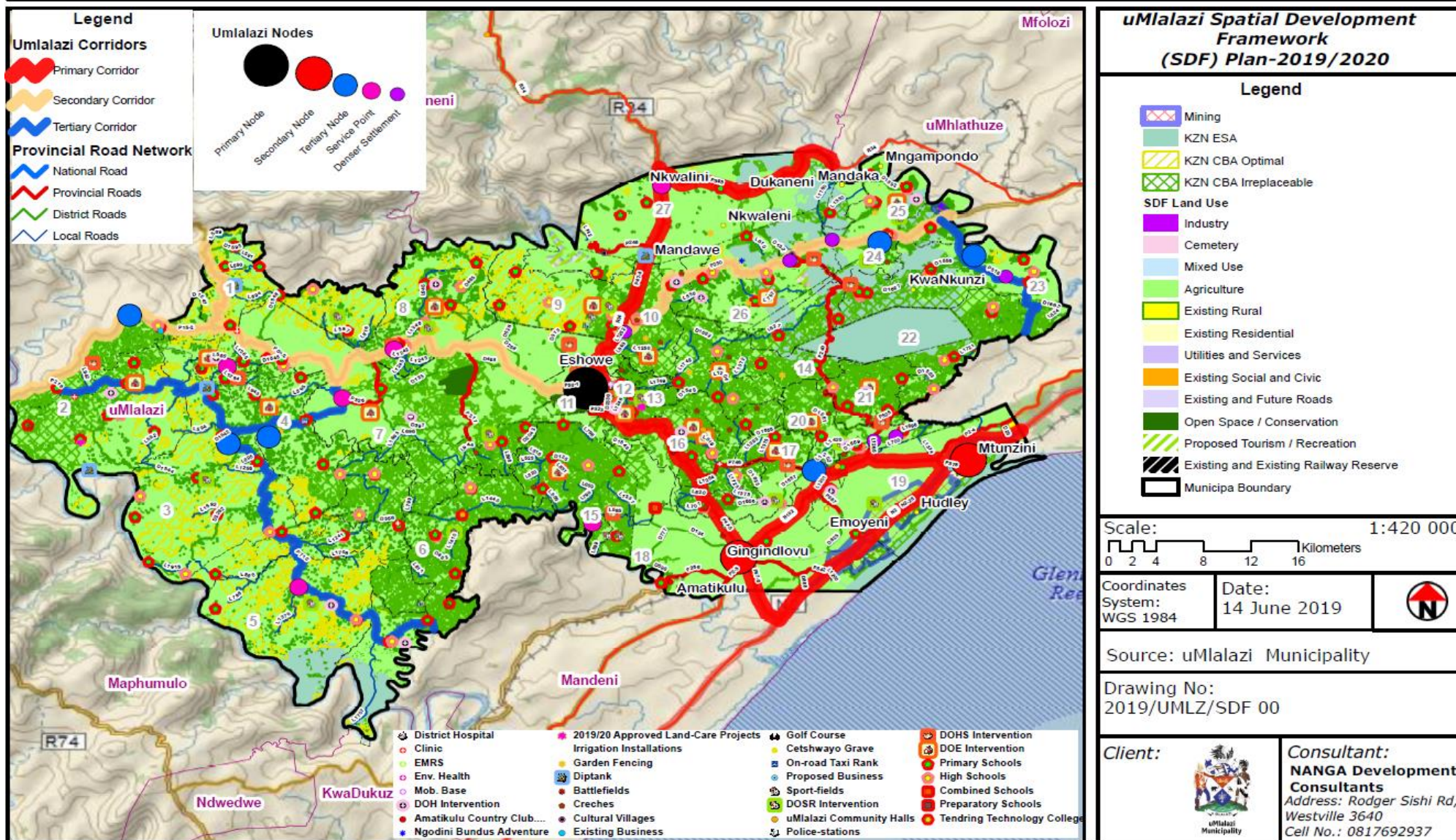
Development of storage areas, warehouse retail and other related light industry uses on the spine between R102 and N2.

Proposed core commercial development and

DEVELOPMENT OF NODAL PLANS FOR UMLALAZI LOCAL MUNICIPALITY: MTUNZINI

Map 5: Mthunzini Conceptual Plan

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 6: uMlalazi LM SDF 2019/2020

5. 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.

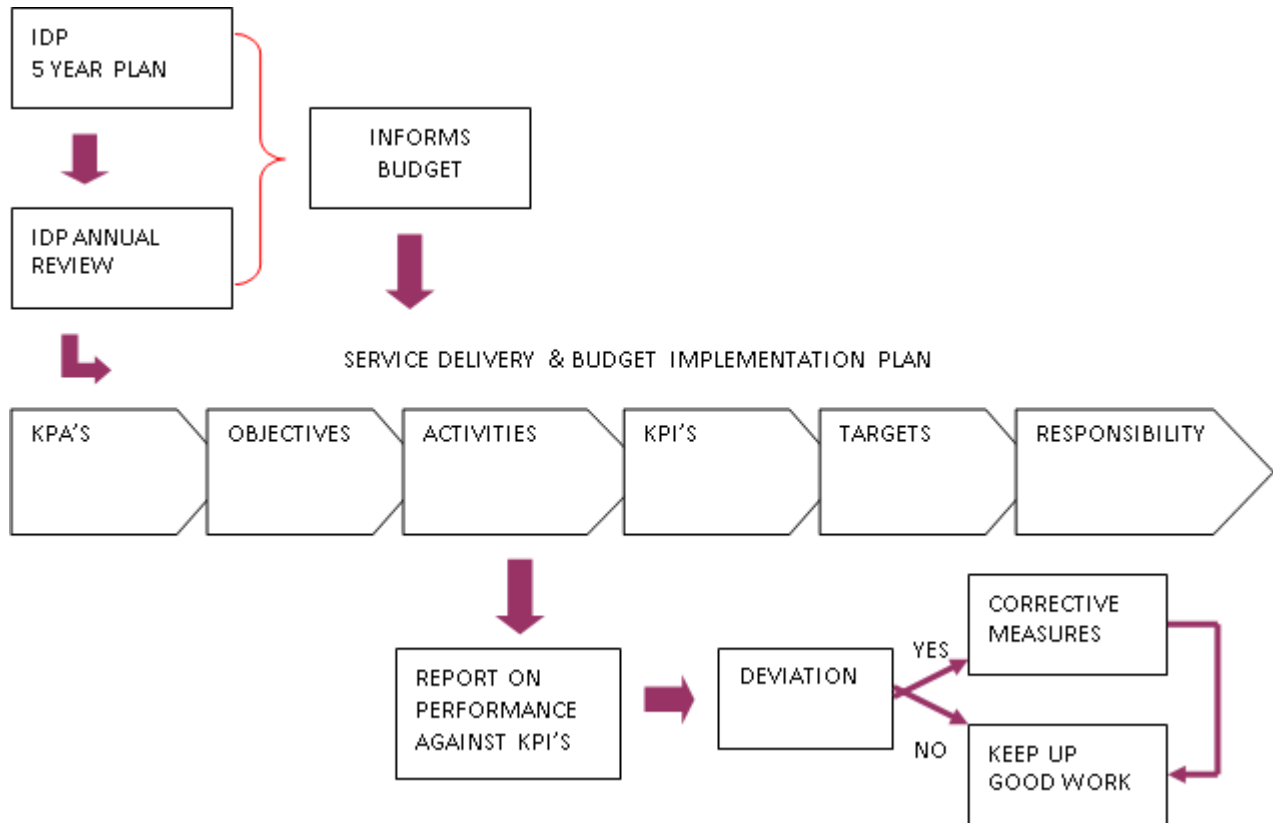


Figure 2: Performance Management

SECTION B1: PLANNING AND DEVELOPMENT PRINCIPLES

6.1. 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;

6.1.1. PGDS Spatial Planning Principles

- The strategic and targeted nature of the Provincial Growth and Development Strategy implies that specific interventions will be undertaken within key geographical areas of Need and Potential.
- The Principle of Environmental Planning (Bioregional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas.
- The Principle of Economic Potential aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.
- The Principle of Sustainable Communities promotes the building of places where people want to live and work. Again the sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities. Often communities within the rural context of KwaZulu-Natal are not located in the areas with perceived highest economic potential. Where low economic potential exists planning and investments should be directed at projects and programmes to address poverty and the provision of basic services in order to address past and current social inequalities towards building sustainable communities.
- The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally.
- The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing etc. This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers in order for them to become regional gateways.
- The Principle of Sustainable Rural Livelihoods considers rural areas in a way which is integrated with other decision making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality and impact of human, physical, natural, financial and social capitals of an area and spatially structures these in support of each other. Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centers, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.
- The Principle of Balanced Development promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.
- The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localized needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region.

6.1.2. SPLUMA Principles

The following provides a summary of the development principles contained in the SPLUMA (Spatial Planning and Land Use Management Act):

a) The principle of spatial justice, whereby –

- i. past spatial and other development imbalances must be redressed through improved access to and use of land;
- ii. spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
- iii. spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- iv. land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- v. land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- vi. a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the grounds that the value of land or property is affected by the outcome of the application.

b) The principle of spatial sustainability whereby spatial planning and land use management systems must –

- i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
- ii. ensure that special consideration is given to the protection of prime and unique agricultural land;
- iii. uphold consistency of land use measures in accordance with environmental management instruments;
- iv. promote and stimulate the effective and equitable functioning of land markets;
- v. consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- vi. promote land development in locations that are sustainable and limit urban sprawl; and
- vii. result in communities that are viable.

c) the principle of efficiency, whereby –

- i. land development optimizes the use of existing resources and infrastructure;
- ii. decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- iii. development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

e) the principle of good administration, whereby –

- i. all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- ii. all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- iii. the requirements of any law relating to land development and land use are met timeously;

- iv. the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- v. policies, legislation and procedures must be clearly set in order to inform and empower members of the public

Section 12 (1) (a) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government and each municipality must prepare spatial development framework that:

“Interpret and represent the spatial development vision of the responsive sphere of government and competent authority”

Section 12 (1) (h) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government and each municipality must prepare spatial development framework that:

“Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into spatial, economic, social and environmental objectives of relevant sphere”.

Section 12 (1) (i) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government and each municipality must prepare spatial development framework that:

“Address historical spatial imbalances in development”

The Municipal SDF is a primary spatial response to the development context, needs and development vision of the municipality (long term development vision). It is a key land use management tool at a strategic level with an important role to play in guiding and managing Municipal decisions relating to the use, development and planning of land.

The Municipal SDF also guides the form and location of future spatial development in a manner that addresses the imbalances of the past i.e. spatial injustice. It enables the municipality to manage its land resources in a developmental and sustainable manner. It provides an analysis of the spatial problems and provides strategies and programs to address the challenges.

6.1.3. The White Paper on persons living with disabilities.

The white paper on the Rights of Persons with Disabilities seeks to outline the rights and responsibilities of persons living with disabilities. The White Paper on Rights of Persons with Disabilities also aims to ensure that the rights of persons with disabilities are implemented in terms of the constitution. Furthermore, the white paper, seeks to emphasis the need for including the persons living with disabilities in the mainstream of society and to eliminate difficulties experienced by persons living with disabilities in accessing their fundamental social, political and economic rights.

The White Paper on Rights of Persons Living with Disabilities integrates a number of obligations in the UNCRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities by ensuring that it prioritises actions that ensure the socio-economic inclusion of persons with disabilities by creating a caring and inclusive society where disabled people and their families enjoy equal access to fundamental rights, even if the exercise of these rights involves removing barriers and creating enabling mechanisms.

Vision

The Vision of this White Paper on the Rights of Persons with Disabilities as aligned with the Vision 2030 of the National Development Plan, INDS (1997) and the UNCRPD (1996) is:

“South Africa a free and just society inclusive of all persons with disabilities as equal citizens”, means that all policies and legislation, across all spheres of government and of every socio-economic sector, directly impacts on the lives of

persons with disabilities. The White Paper on Persons with Disability recommends that persons with disabilities be considered as target groups and beneficiaries in all policies and legislation.

Mission

The Mission of this White Paper on the Rights of Persons with Disabilities is:

“Inclusive and Equitable Socio-Economic Development”

- A collective national effort is needed to effect the changes required to transform the experiences of persons with disabilities by removing discrimination embedded in legislation, planning, budgeting and service delivery.
- Recognition of the diversity of experiences of persons with disabilities underpins the Strategic Pillars of the WPRPD. It acknowledges that not all persons with disabilities are alike, or enjoy full citizenship, and that personal circumstances, gender, age, sexual orientation, cultural backgrounds, geographical location, as well as strategic reasonable accommodation and support needs linked to strategic impairments, require different responses within a human rights oriented framework.
- The WPRPD builds on existing efforts by all spheres of government, the private sector and civil society. It also ensures that all organs of the state retain the flexibility to respond to the unique characteristics, priorities and challenges of their respective jurisdictions in coordinated action, with one shared result – equality of outcome for persons with disabilities.

6.1.4. Chapter 2 of the Constitution of the Republic of South Africa, 1996 Section 9(3)

“The state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour. Sexual orientation, age, disability, religion, conscience, belief, culture, language and birth.”

It further stipulates that on Chapter 3:40 (1&2) all spheres of government must observe and adhere to the principles in this chapter and must conduct their activities within the parameters that the chapter provides.

SECTION B2: GOVERNMENT PRIORITIES

Government Imperatives

6.1.5. 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 Millennium 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.





Figure 3: 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.

6.1.6. 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

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.

6.1.7. 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.	National Plan Priorities	Municipal Strategic Objectives
1	Create jobs	<ul style="list-style-type: none"> To contribute towards the growth of the economy and reduction of unemployment Ensure local SMME development through effective use SCM processes
2	Expand infrastructure	<ul style="list-style-type: none"> To ensure the provision of basic access to electricity by all communities in a sustainable manner To install and maintain electrification in rural areas To ensure provision and maintenance of municipal roads, access roads, causeways and storm water To ensure maintenance of all municipal buildings. To increase the accessibility of municipal vehicles To ensure and monitor proper implementation of Municipal Infrastructure Projects To promote sustainable human settlement and improved quality of household for all
3	Use resources properly	<ul style="list-style-type: none"> To reduce expenditure and curb wasteful expenditure Ensure that SCM adheres to all provisions as set out in the PFMA Ensure local SMME development through effective use SCM processes Enhance effective internal controls and standard operating procedures
4	Inclusive planning	<ul style="list-style-type: none"> To Develop a Credible and Implementable IDP To ensure that a functional and effective Council exists To produce a culture of participative democracy and social cohesion To ensure effective land use management and coordinated Spatial Development Planning
5	Quality education	<ul style="list-style-type: none"> Promote equitable access to quality ECD programmes for all children under 6 year
6	Quality healthcare	<ul style="list-style-type: none"> Promote active ageing and healthy lifestyles
7	Build a capable state	<ul style="list-style-type: none"> Improvement of IT systems for better municipal functions To develop the institution and to facilitate institutional transformation
8	Fight corruption	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion To reduce expenditure and curb wasteful expenditure Ensure that SCM adheres to all provisions as set out in the PFMA Enhance effective internal controls and standard operating procedures Support and strengthen the role of Internal Audit
9	Unite the nation	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion



Figure 4: National Development Plan Priorities

6.1.8. National Outcomes

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

No.	National Outcome	Municipal Strategic Objectives
1	Quality basic education	<ul style="list-style-type: none"> Promote equitable access to quality ECD programmes for all children under 6 years
2	A long and healthy life for all South Africans	<ul style="list-style-type: none"> Promote active ageing and healthy lifestyles
3	All people in South Africa are and feel safe	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> To contribute towards the growth of the economy and reduction of unemployment Ensure local SMME development through effective use SCM processes
5	Skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> To Develop the Institution and to Facilitate Institutional Transformation
6	An efficient, competitive and responsive infrastructure network	<ul style="list-style-type: none"> To ensure the provision of basic access to electricity by all communities in a sustainable manner To install and maintain electrification in rural areas To ensure provision and maintenance of municipal roads, access roads, causeways and storm water To ensure maintenance of all municipal buildings. To increase the accessibility of municipal vehicles To ensure and monitor proper implementation of Municipal Infrastructure Projects To promote sustainable human settlement and improved quality of household for all

No.	National Outcome	Municipal Strategic Objectives
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	<ul style="list-style-type: none"> To Facilitate and Support Accelerated Economic Development To effectively contribute towards the reduction of unemployment. To ensure coordinated Land Use Management, Taking cognizance of Sound Environmental Practices
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> To ensure coordinated Land Use Management, Taking cognizance of Sound Environmental Practices To Develop a Credible and Implementable IDP
9	Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> To Ensure Continued Sound Financial Management To Promote a Culture of Public Participatory Democracy and Social Cohesion
10	Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> To promote environmental sustainability and have an effective GIS System
11	Create a better South Africa, a better Africa, and a better world	<ul style="list-style-type: none"> All the municipal strategic objectives which have been develop as part of the IDP ultimately seek to create a better South Africa, a better Africa, and a better world
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> All the municipal strategic objectives which have been develop as part of the IDP ultimately seek to achieve An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
13	An inclusive and responsive social protection system	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups
14	Nation Building and Social Cohesion	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups

Table 9: National Outcomes linked to Municipal Strategies

6.1.9. Integrated Urban Development Plan (IUDF)

The Integrated Urban Development Framework (IUDF) is a policy framework guiding the reorganization of the urban system of South Africa so that cities and towns can become inclusive, resource efficient and adequate places to live. The general result of the IUDF is spatial transformation. This new focus for South Africa steers urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The IUDF implementation plan identifies a number of short term proposals to achieve spatial transformation.

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

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

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

- Integrated Urban Planning and Maintenance,
- Integrated Transport and Mobility,
- Integrated and Sustainable Human Settlements,
- Integrated Urban Infrastructure,
- Efficient land governance and management,
- Inclusive economic development,
- Empowered active communities,
- Effective urban governance,
- Sustainable finances

The above levers are premised on the understanding that:

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

Implication of the IUDF to uMlalazi Municipality

The listed levers relate very specifically to the pillar of spatial transformation and uMlalazi Municipality has embraced a number of them. uMlalazi Municipality has or is in the process of implementing projects and programmes in the area of road infrastructure that enhances integrated transport and mobility, economic development, sustainable human settlements that improves the living condition of its citizens, amongst others.

6.1.10. The National Spatial Development Framework (NSDF)

The National Spatial Development Framework (NSDF) seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan.

The National Spatial Development Framework vision which reads “All Our People Living in Shared and Transformed Places in an Integrated, Inclusive, Sustainable and Competitive National Space Economy” is driven by the following six national spatial development concepts:

- Urban Areas and Regions as Engines of National Transformation, Innovation and Inclusive Economic Growth.
- National Spatial Development Corridors as Incubators and Drivers of New Economies and Quality Human Settlements.
- Productive Rural Regions as Drivers of National Rural Transitions and Cornerstones of our National Resource Foundation.
- A National Spatial Social Service Provisioning Model to Ensure Effective, Affordable and Equitable Social Service Delivery.
- A National Ecological Infrastructure System to Ensure a Shared, Resilient and Sustainable National Natural Resource Foundation,
- A National Transport, Communications and Energy Infrastructure Network to Ensure a Shared, Inclusive and Sustainable Economy.

Implications of the NSDF on uMlalazi Municipality

The municipality has developed Nodal Development Plans (as part of the SDF) for all three town which will guide the preferred development in the three towns. The nodal plans will serve as a tool for identifying the opportunities and constraints to development. It is to develop strategies toward the growth of each node in order to achieve and promote spatial transformation, employment, alleviate poverty, attract investment, identify alternative economic opportunities, opportunities for human settlement and **ensure protection of the natural environment**. Through the review of the SDF, the municipality has identified major transportation routes as corridors through which the economy of the municipal area can grow.

6.1.11. State of the Nation Address

President Cyril Ramaphosa delivered the State of the Nation Address (SoNA) during a joint sitting of the two Houses of Parliament (National Assembly and National Council of Provinces) on the 11th of February 2021.

During the address the President mentioned; *“The year ahead must be a time for change, for progress and for rebirth. It must be a year in which we rise. This is no ordinary year, and this is no ordinary SoNA.”*

The President presented the following overriding priorities of 2021;

- Eradicating the coronavirus pandemic.
- Accelerate economic recovery.
- Implement economic reforms to create sustainable jobs and drive inclusive growth.
- Fight corruption and strengthen the State..

6.1.12. State of the Province Address

The State of the Province Address was delivered by the Premier of KwaZulu Natal, Honorable Sihle Zikalala MPL on the 26th of February 2021. The Premier mentioned *“As we present this Address, we call on all people of KwaZulu-Natal to join hands and work towards overturning all present-day adversities for the betterment of our province. This requires that we accelerate implementation of all priorities and resolutely deliver for the better”*. Hence, the theme of this State of the Province is:

“Quickening the Tempo to Economic Recovery and Job Creation”

Taking the cue from the SONA and factoring in our provincial conditions and priorities, the Provincial Executive Council Lekgotla agreed that this year, the strict focus and energies will be on the following five priorities:

- Intensifying the fight against the Coronavirus;
- Re-igniting economic recovery and job creation;
- Building Social Cohesion, Fighting Crime and Corruption;
- Delivering Basic Services in particular Water;
- Building a Capable and Ethical Development State.

6.1.13. 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”.

No.	PGDS Strategic Goal	Municipal Strategic Objectives
1	Inclusive Economic Growth	<ul style="list-style-type: none"> To contribute towards the growth of the economy and reduction of unemployment Ensure local SMME development through effective use SCM processes
2	Human Resource Development	<ul style="list-style-type: none"> Improvement of IT systems for better municipal functions To develop the institution and to facilitate institutional transformation To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups
3	Human and Community Development	<ul style="list-style-type: none"> To contribute towards the growth of the economy and reduction of unemployment Ensure local SMME development through effective use SCM processes To produce a culture of participative democracy and social cohesion To ensure effective land use management and coordinated Spatial Development Planning To develop a credible IDP Promote Social Development through Programmes focusing on social cohesion, skills development, sports & recreation and cultural development Promote active ageing and healthy lifestyles Promote equitable access to quality ECD programmes for all children under 6 years Promote active ageing and healthy lifestyles To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups
4	Strategic Infrastructure	<ul style="list-style-type: none"> To ensure the provision of basic access to electricity by all communities in a sustainable manner To install and maintain electrification in rural areas To ensure provision and maintenance of municipal roads, access roads, causeways and storm water To ensure maintenance of all municipal buildings. To increase the accessibility of municipal vehicles To ensure and monitor proper implementation of Municipal Infrastructure Projects To promote sustainable human settlement and improved quality of household for all
5	Environmental Sustainability	<ul style="list-style-type: none"> To promote environmental sustainability and effective GIS System To ensure effective land use management and coordinated Spatial Development Planning
6	Governance and Policy	<ul style="list-style-type: none"> To ensure that a functional and effective Council exists To restructure staffing to ensure a functional and effective legal services unit Ensure that all Line Departments function effectively and in line with the PMS

No.	PGDS Strategic Goal	Municipal Strategic Objectives
		<ul style="list-style-type: none"> To produce a culture of participative democracy and social cohesion
7	Spatial Equity	<ul style="list-style-type: none"> To ensure effective land use management and coordinated Spatial Development Planning To develop a credible IDP

Table 10: PGDS Linked to LM Strategies

6.1.14. Provincial Spatial Economic Development Strategy (PSEDS)

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

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

The PSEDS recognizes that:

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

PSEDS identifies the following as key sectors for development:

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

Implications of PSEDS within uMlalazi Municipality;

uMlalazi has been identified by PSEDS as a municipality with potential for agriculture, cultural tourism and services. PSEDS also identifies uMlalazi LM as poverty stricken municipality. The municipality is thus expected to capitalize on its agriculture and tourism potential to address poverty.

To this end, municipality has developed a comprehensive Agriculture Sector Plan which will guide agriculture development within the municipality. The plan outlines agriculture potential areas with concurrent agricultural development proposals within the municipality.

The municipality is also in the process of developing a Tourism Sector Plan in line with PSEDS acknowledgement of uMlalazi as a cultural heritage and environmental tourism destination.

6.1.15. King Cetshwayo District Growth and Development Plan (DGDP)

The developmental vision for the King Cetshwayo District Municipality is as follows;

“By 2035 King Cetshwayo District Municipality will be a cohesive; economically viable district, with sustainable strategic infrastructure; supporting job creation through radical economic transformation rural development and promotion of our heritage.”

To achieve the developmental vision 2035, the KCDM developed the King Cetshwayo District Growth and Development Plan. These plans are recognized to play a key role in the integration and alignment of the intentions of the NDP at national level and PGDP at provincial level on the one hand, with the activities of local government operating at the coalface of implementation and interaction with constituent communities on the other. The aim of the DGDP is therefore to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities thus enabling the province to measure its progress in achieving the accepted growth and development goals.

The overall objectives of the District Growth and Development Plan for the King Cetshwayo District Municipality (KCDM) can be summarized as follows:

- Set a long term (20 year+) vision and direction for development in the District;
- Serve as an overarching strategic framework for development in the district and its family of local municipalities applying the 80/20 principle (it is not intended to be a detailed inventory of all potential projects and actions);
- Provide a spatial context and prioritization for these strategic interventions;
- Guide the activities and resource allocation of the district and other spheres of government, business sectors, organized labour and other role players from civil society that can contribute to development in the district by defining a clear set of priority objectives and implementation targets;
- Identify institutional arrangements to secure buy-in and ownership in the formulation and implementation of the plan;
- To facilitate alignment and integration of the DGDP objectives with Departmental strategic plans, municipal IDP's, and sector strategies and plans;
- Provide a common platform for resource commitments and budget alignment of departments and municipal entities through the agreed set of objectives and targets of the DGDP.

As highlighted during the DGDP Summit which was held from the 23 – 24 May 2018 at CFCI Centre in Richards Bay, the former Hon. Mayor Cllr. NNP Mkhulisi's opening remarks during her state of the district speech, the district's vision for 2035 is not a dream, but a blueprint for success. For the KCDM Economy to thrive the District must build on its strengths, which has been identified as the following sectors:

- Agriculture Sector;
- Manufacturing Sector;
- Domestic and foreign tourism;
- Service Sector (Incl. financial, social, transport, retail and government); and
- Maritime Sector (Oceans Economy)

The following resolutions were taken with respect to the DGDP;

GOAL	KCDM 2018 DGDP RESOLUTION SUMMIT	RESPONSIBLE DEPARTMENTS
Goal 1: Inclusive Economic Growth	King Cetshwayo Fresh Produce operating/ trading model needs to be reviewed	DARD/KCDM
	Audit of informal and formal Agricultural sector (Fresh produce & livestock) to provide a clear picture of the current situation within the District (production and market opportunities)	DARD/KCDM
	The formulation of a Maritime Development Charter aligned to the existing District Maritime Strategy in order to ensure inclusion of the previously disadvantaged	DEDTEA/KCDM
	With consultation of ITB and Traditional leaders formulate a clear guideline report for the development on Ingonyama Trust Land not just for Human Settlement	KCDM/LMs/ITB/Traditional leaders
	Research and development to influence platinum beneficiaries	DEDTEA/KCDM/Mining Houses
Goal 2: Human Resource Development	Commission of skills audit within the District to guide tertiary education within the District.	DoE/Tertiary Training Institution/KCDM
	Municipalities must initiate programmes & economy which is pro-youth (through IDP) must be reviewed annually.	DEDTEA/LMs
	Municipalities should utilise unemployment agricultural graduates, within rural areas to assist rural communities in terms of agricultural practices	DARD/LMs
	Establish entrepreneur support/development programme	DoE/LMs

GOAL	KCDM 2018 DGDP RESOLUTION SUMMIT	RESPONSIBLE DEPARTMENTS
Goal 3: Human & Community Development	Municipal Housing Sector Plans must be prepared closely with Department of Human Settlement	DHS/LMs
Goal 4: Strategic Infrastructure	Municipal Infrastructure maintenance Plans should be around 8% of the Municipal Budget and cover all infrastructure aspects.	KCDM & LMs
	Lobbying Transnet for the expansion of the Richards Bay port specifically for the inclusion of a container terminal	uMhlathuze LM/Transnet/KCDM
	Research waste management within the District, focusing on recycling and the potential for the establishment of a hazardous waste facility/site within the District	DEDTEA/DEA/KCDM
	Proactive infrastructure planning to eradicate services backlogs but also provide infrastructure required for economic growth	KCDM/LMs
	Road infrastructure maintenance inclusive of Rural Road Network	LMs/DoT
Goal 5: Environmental Sustainability	Enforcement of existing environmental legislation and the prosecution of illegal activities	DEDTEA/LMs/
	Assessing of existing SDF's, LUMS, EMF, Environmental legislation and Coastal Management Plan regarding the Coastal Development setback line and to formulate standard recommendations to be included in the review of these reports.	DEDTEA/DARD/LMs
	Preparation of a pollution prone area map	UMhlathuze air quality unit/DEDTEA/DWS/IDZ/EZE MVELO
Goal 6: Governance and Policy	To formalise an institutional Structure for the implementation of the king Cetshwayo District Growth and Development	KCDM/LMs/Sector Departments
	KCDM and its LMs to actively participate in the 18 Provincial Action Working Groups	KCDM/LMs/Actions Working Groups
	DDA to be established to address and explore investment opportunities within the district	KCDM
	Fresh Produce Market business plan/process needs to be reviewed	
Goal 7: Spatial Equity	Consult with Traditional Authorities on those surrounding formal towns	CoGTA
	Commission land audits on municipal and state owned land parcels should be targeted in the short term for land reform	DRDLR/COUNCIL
	To ensure effective implementation of LUMS and the enforcement of the Land Use Schemes and Municipal Planning Bylaws.	LMs

Table 11: DGDP Summit Resolutions

6.1.16. District Development Model

The District Development Model was initiated by President Cyril Ramaphosa in his Budget Speech in 2019. The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the 'landing strip'.

The DDM introduces new IGR planning, budgeting and implementation paradigm and discipline whilst further seeking to achieve the following objectives;

- Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".
- Build government capacity to support to municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas.
- Exercise oversight over budgets and projects in an accountable and transparent manner.

The King Cesthwayo District Family of Municipalities have established both Political and Technical Hubs and al institutional arrangements are in place.

6.1.17. Local Government Back to Basics Strategy

KwaZulu-Natal's municipalities have committed themselves to implementing the Back to Basics Programme, which aims to revitalize basic service delivery. KZN Premier and Co-operative Governance and Traditional Affairs MEC launched the campaign in Pietermaritzburg on Tuesday, 17 February 2015. A declaration of intent was signed between the provincial government and the South African Local Government Association, which represents all municipalities, through which all parties committed implementing the Back to Basics programmes.

The programme consists of five pillars, namely:

- Provision of basic services – creating decent living conditions;
- Good governance;
- Public participation;
- Financial management;
- Institutional capacity.

This wide-ranging programme is aimed at rekindling the spirit of effective service delivery, efficient administration and clean governance. During the Launch, the Premier indicated that each municipality must on a continuous basis, reflect whether or not in the daily execution of our duties as elected representatives and officials, local government is improving the lives of the people.

The following are the progress made by uMlalazi Municipality in terms of the five Back to Basics Pillars:-

Basic Services: Creating decent living conditions

The Municipality has a Pavement Management System for infrastructure in the urban areas, however there is still a challenge that the Rural Asset Management System (RAMS) is still not finalized by the District. The funding was provided to the District municipality through the Department of Transport and is waiting for the finalization of the process in order to develop its own plan for rural asset maintenance.

Free basics services are provided in terms of electricity and refuse services, however the municipality is in the process of developing a comprehensive Indigent Register. Currently the municipality is providing free basic refuse services to a large number of households in the rural areas and urban areas

Good Governance

The Municipality is performing well in terms of ensuring that Council meetings take place. The Oversight committees are functional, and municipal officials do attend the District IGR forum meetings.

There is an anti-corruption policy in place. It does however require a review as there are insufficient measures in place to ensure that the strategies are implemented effectively. The Municipality has a compliance system in place to ensure compliance with legislation

Public Participation

While there are some challenges with regard to the functionality of ward committees, most wards The Councillors are holding meetings but certain wards are failing to submit sectoral reports and Councillor report. It would seem that there is a gap in terms of the Ward Committee training as Councillors are not trained to an extent where they are able to submit the documents in terms of COGTA requirements. The public participation programs are only done during the IDP and Budget roadshows.

Financial Management

The Municipality has not received any disclaimers from the Auditor General. The municipality continues to be growing concern as the budget is realistic and based on cash available. Debt collection Policy is in place and is implemented effectively. The SCM Unit has been capacitated and is functioning effectively as well.

Institutional Capacity

The appointments of all Section 54/56 positions have been finalized. All Directors have been appointed. The Municipality reviewed its organogram and it's in line in terms of the human capacity required to fulfill the municipality's vision, however all posts cannot be budgeted for due to budget constraint. The Human Resources department continuously provides training to Councillors and staff. The municipality has a staff retention policy. Skills Development is being implemented.

6.1.18. The uMlalazi LM Strategic Planning Session 2020

on the eastern coastline which stretches approximately 19km, 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 Freeway 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 freeway 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.

Eshowe, Mthunzini 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. 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.

7.2. Administrative Entities

- The administrative city, service center and the location of the main administrative offices of the uMlalazi Municipality is Eshowe, where a number of government departments are also established. It is also a service center for its agricultural hinterland.
- Mtunzini functions as a coastal tourist jewel for the municipality as tourists usually visit while travelling north/south of the province on the N2 and R102. The coastal town services areas of Ward 19, 20, 21 and 22 as well as the southern wards of the uMhlathuze Municipality. There is a strong emphasis on the conservation of the coastal environmental features within the Mtunzini.
- Gingindlovu is a much smaller urban node rendering basic services to the immediate population of the area. Gingindlovu has a huge potential to be established as logistics hub and industrial zone. The town also services the northern wards of Mandeni Municipality

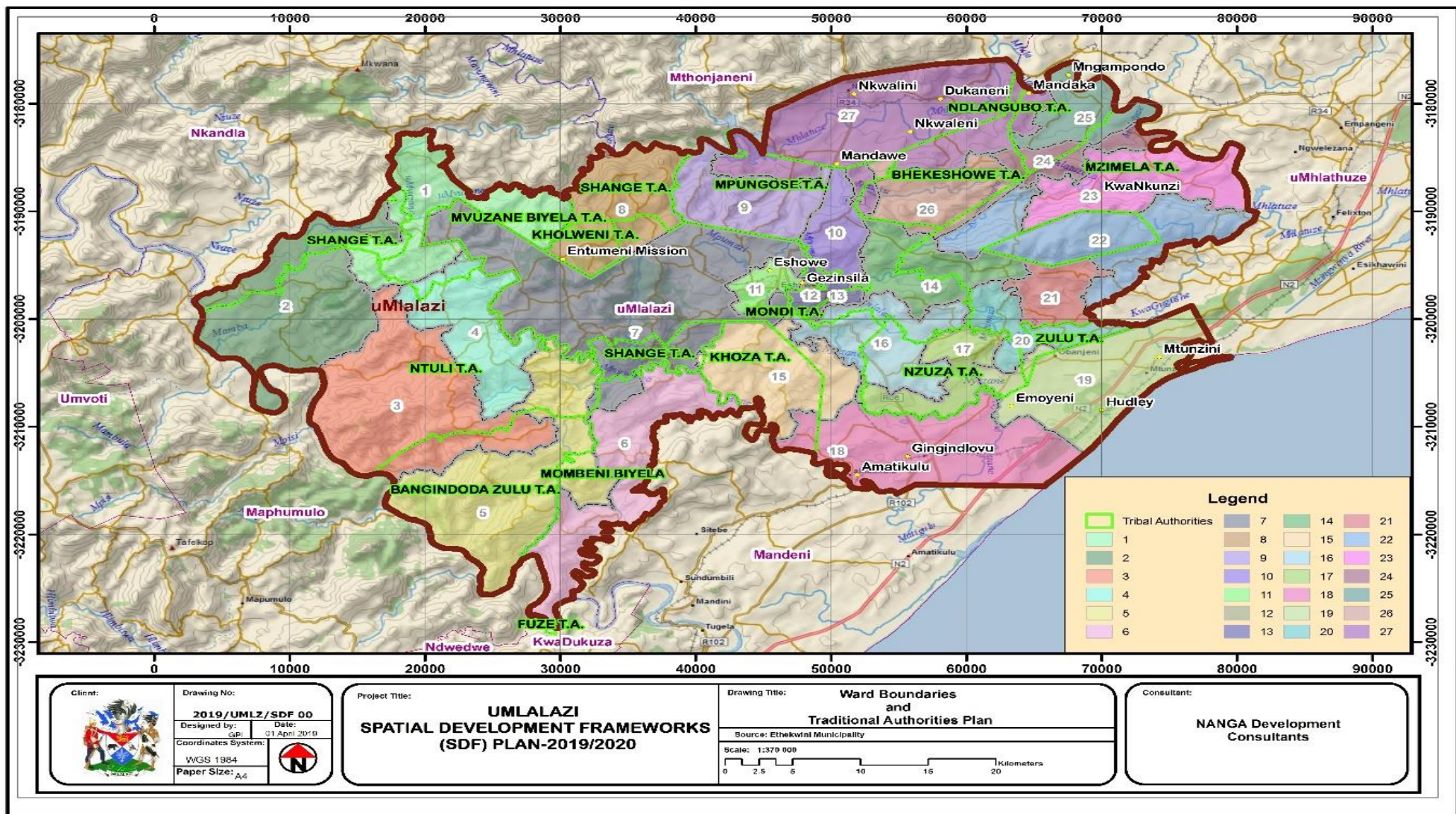
7.3. Structuring Elements

- Coastline of approximately 19kms forms the south-eastern boundary of the Municipal Area
- Tourism potential exists with pristine beaches, natural rain forest, Zulu heritage
- Scattered, low density settlement pattern evident on Ingonyama Trust land in the south-western third and the north-eastern third of the Municipal Area
- Mthunzini Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) along the coast and potential for Blue Flag Status and Coastal Development for Tourism
- 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 (Ulundi and Vryheid). P50 connects uMlalazi with Nkandla LM to the east, and P230 provides an alternative link to uMhlathuze LM either than R34 which traverses through the northern boundary towards Mthonjaneni LM
- The central and northern parts, as well as the north-western and north-eastern parts, of the Municipal Area are characterized by undulating topography.
- Mining activity at Fairbreeze and Ndlangubo will enhance local GDP, thereby improving standard of living.
- There is abundant developable town land, whereas the municipality is largely characterized by agricultural land
- Agricultural Node within Nkwaleni Valley. Sugar milling activities are in Amatikulu

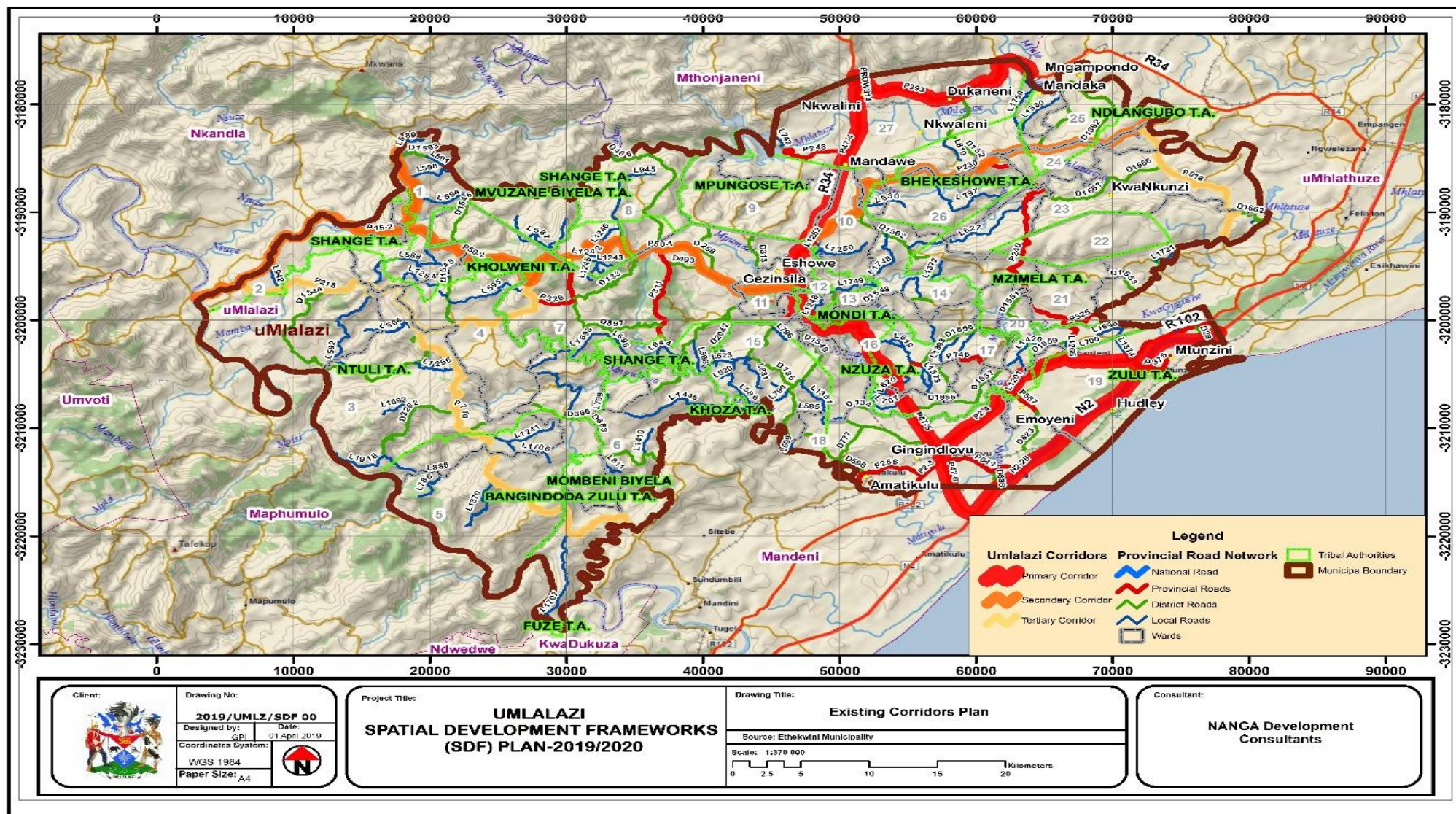
7.4. Existing Nodes and Corridors

Identifiable development corridors include Primary Development Corridors and Secondary Development Corridors namely:

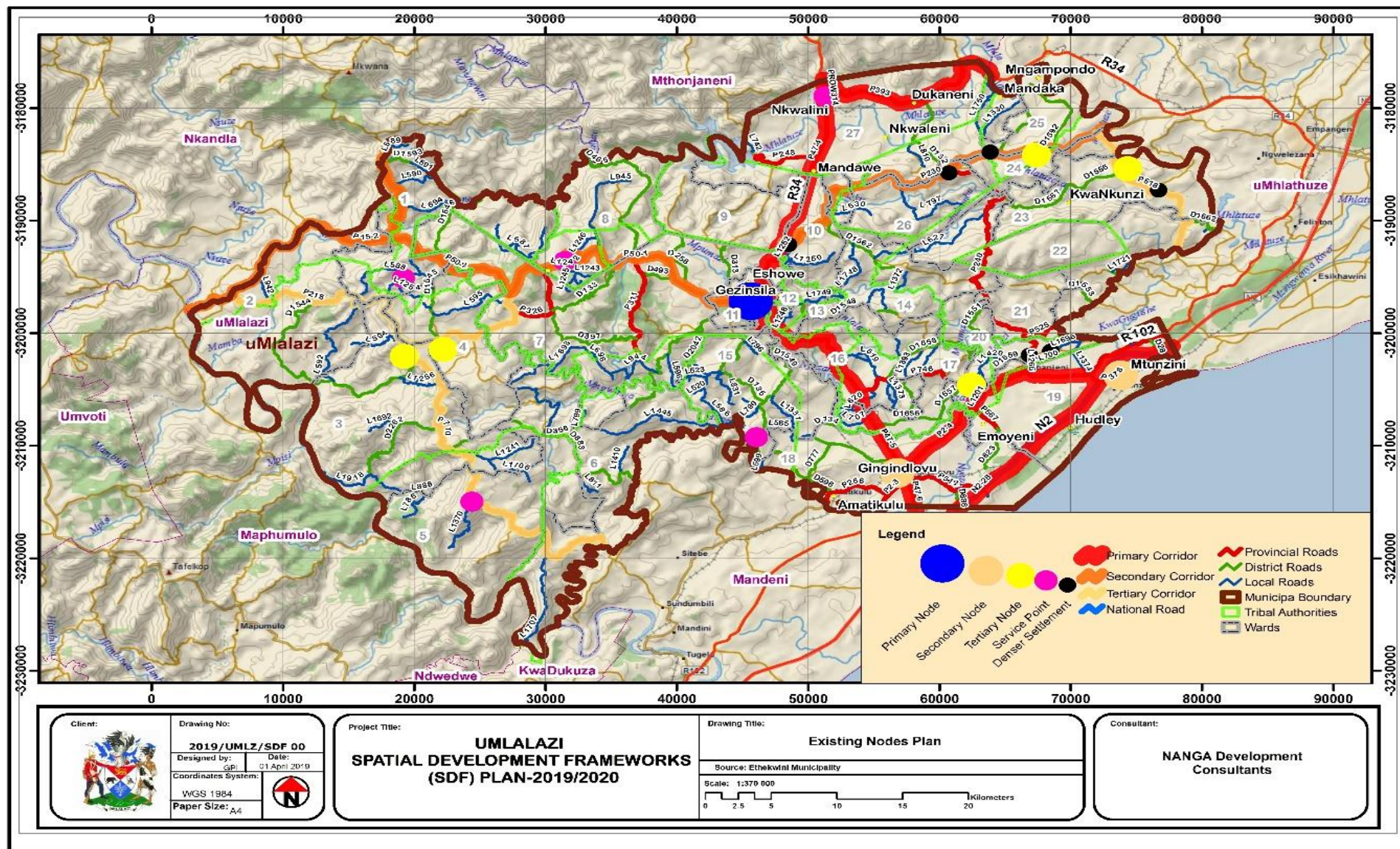
- Primary - The N2 Highway (and P2) - The key two routes are aligned parallel to each other in the south-eastern sector of the uMlalazi municipal area. The P47 , R68 is an as important transportation route within the uMlalazi Area which forms a central transport spine through the municipal area as well the location of the Primary Administrative Centre, two Secondary Centres and three Tertiary Centres along its path,
- Secondary - P393, P50, P15, P230, P710 and P218 are important routes which link major towns of uMlalazi LM with surrounding areas such as Melmoth, Greytown, Kranskop and also surrounding with areas such as
- The existing nodes of uMlalazi municipality are identified as follows:
 - Eshowe (Primary node),
 - Mthunzini and Gingindlovu (Secondary nodes),
 - Ndlangubo, Nteneshane, Nsingweni, Mvutshini, Mbongolwane, and Ndayini (Tertiary node),
 - Nkweleni, Velamuva, Ngudwini, Bhekabelungu and Kolwezi (Service points),
 - Nkume, Ondini, Enqoleni, Qedusizi, Obanjeni; and Ezingeni (Denser settlements)



Map 8: Ward Boundaries and Traditional Authority Areas



Map 9: Existing Corridors



Map 10: Existing Nodes

7.5. 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 R66 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 which is a great location for Agri-Park.

The largest portion of the municipal area is covered by land in the ownership of the Ingonyama 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.

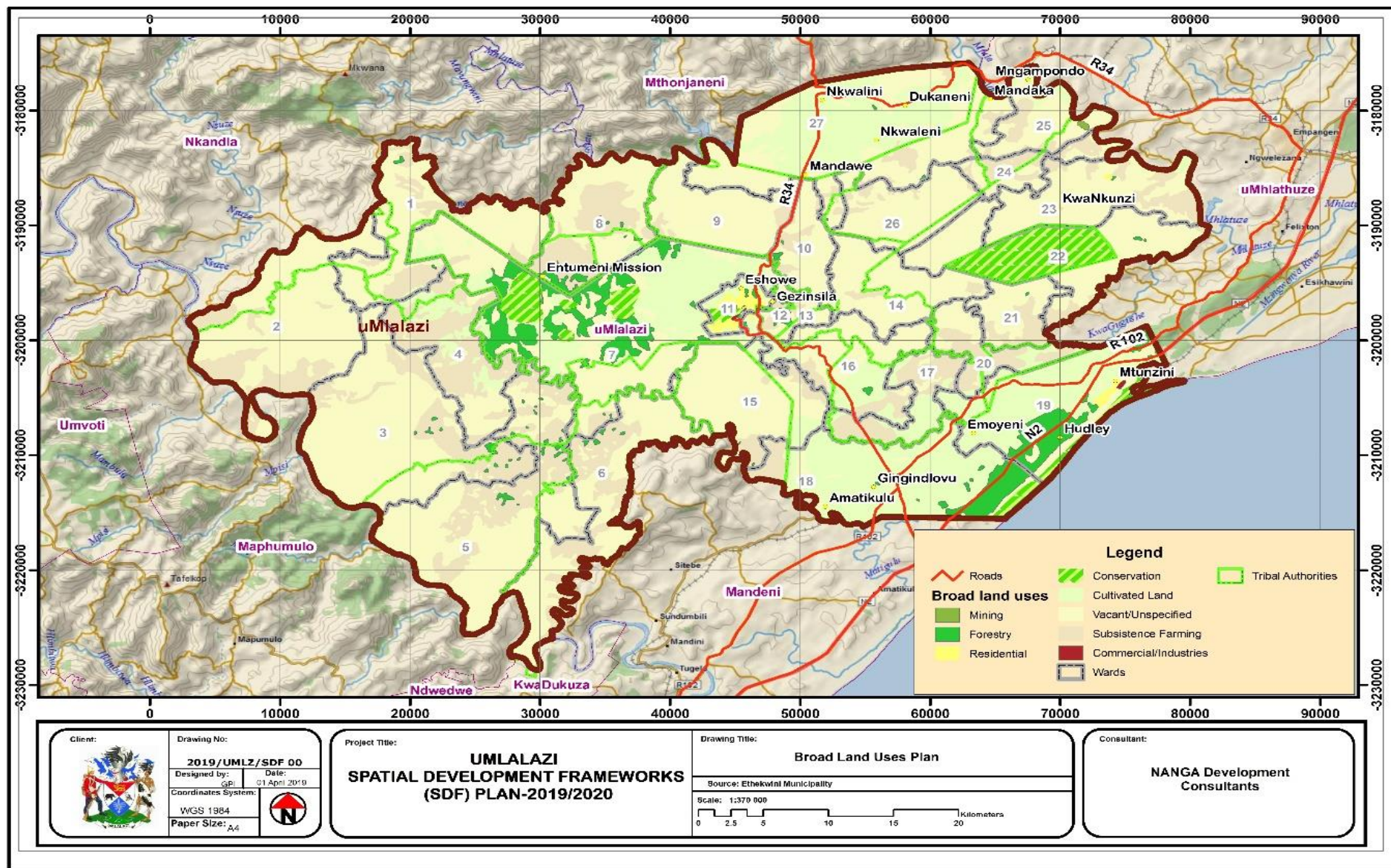
The uMlalazi Area features some important conservation areas that require careful management in the unfolding development pattern:

- 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 and urgent attention is required to support the art and craft activities,
- uMlalazi Nature Reserve located along the coast at Mtunzini and needs to be planned properly to include facilities that complement the existing activities,
- The Dlinza Forest, which is located within the town of Eshowe and is a nature reserve.

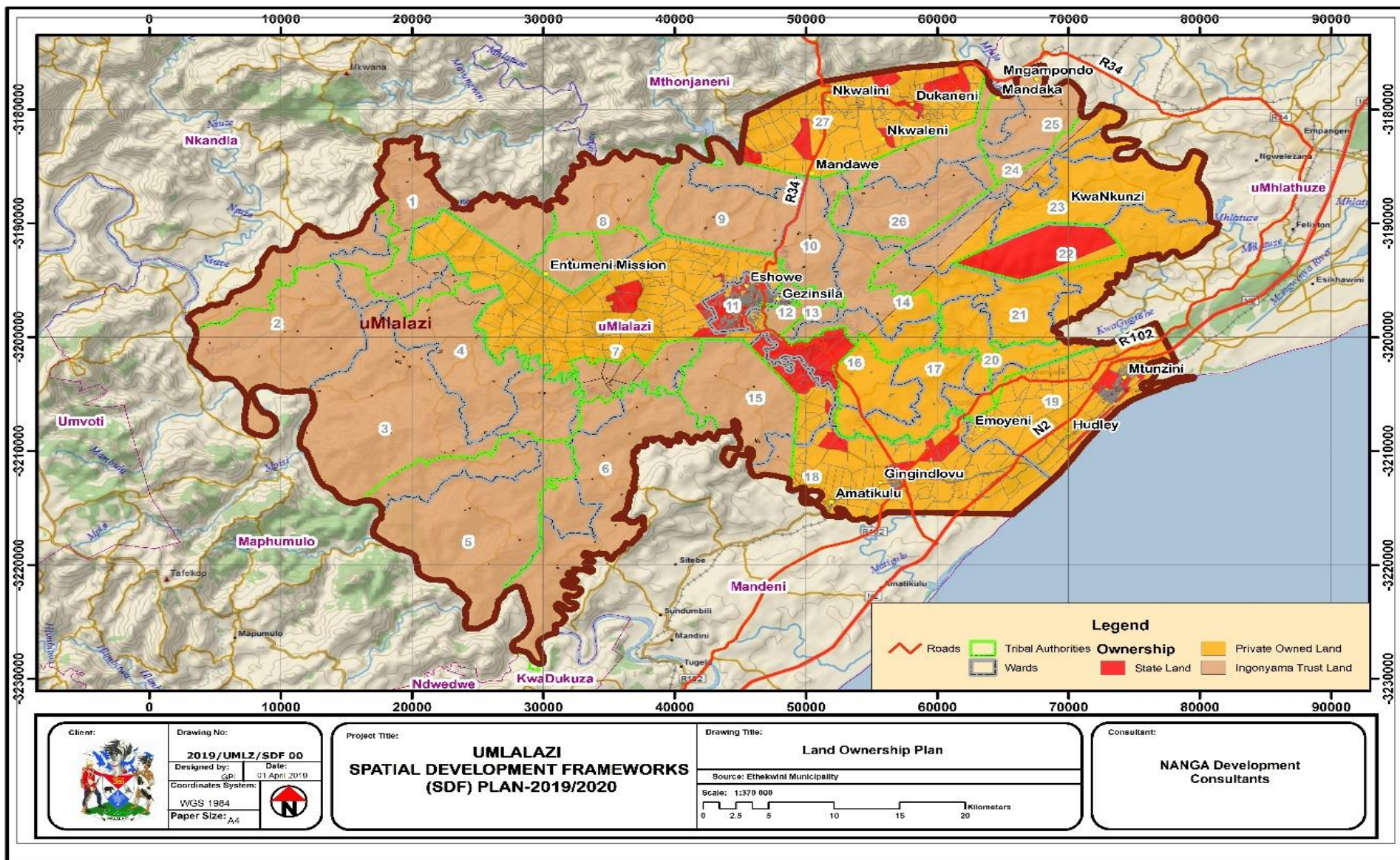
One of the outstanding features in the uMlalazi Area is the coastal zone from north of Mtunzini to the Matigulu River mouth. It covers an area of approximately 19,35km in length. This coastline presents outstanding opportunities in respect of tourism and recreational

7.6. Land Ownership

There are isolated pockets of state land evident in the central parts and the northern parts of the Municipal Area. Further, 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 11: Broad Land Uses



Map 12: Land Ownership

7.7. Land Reform

The King Cetshwayo District Informants and Constraints (2015) has identified 10 projects in the uMlalazi LM area from DRDLR database, which relate to land reform. In total there are 48 projects that have been identified in the district.

Table 11 highlights the distribution of these projects across the district:

MUNICIPALITY	NUMBER OF PROJECTS
uMfolozi	1
Mthonjaneni	14
Ntambanana	12
UMhlathuze	11
uMlalazi	10
Nkandla	0

Table 12: Land Reform Projects within KCDM

The following table identifies land parcels on which the projects are located. The number of projects differs from the number of land parcels identified in the previous table.

TYPE OF LAND REFORM PROGRAMME	NUMBER OF PROPERTIES INVOLVED
Restitution	53
Redistribution, PLAS, State Land Disposal	128

Table 13: Number of Land Parcels

The status of these projects is as follows:

- 7 of these are functional,
- 23 are partially functional, but need additional support,
- The remainder have not succeeded.

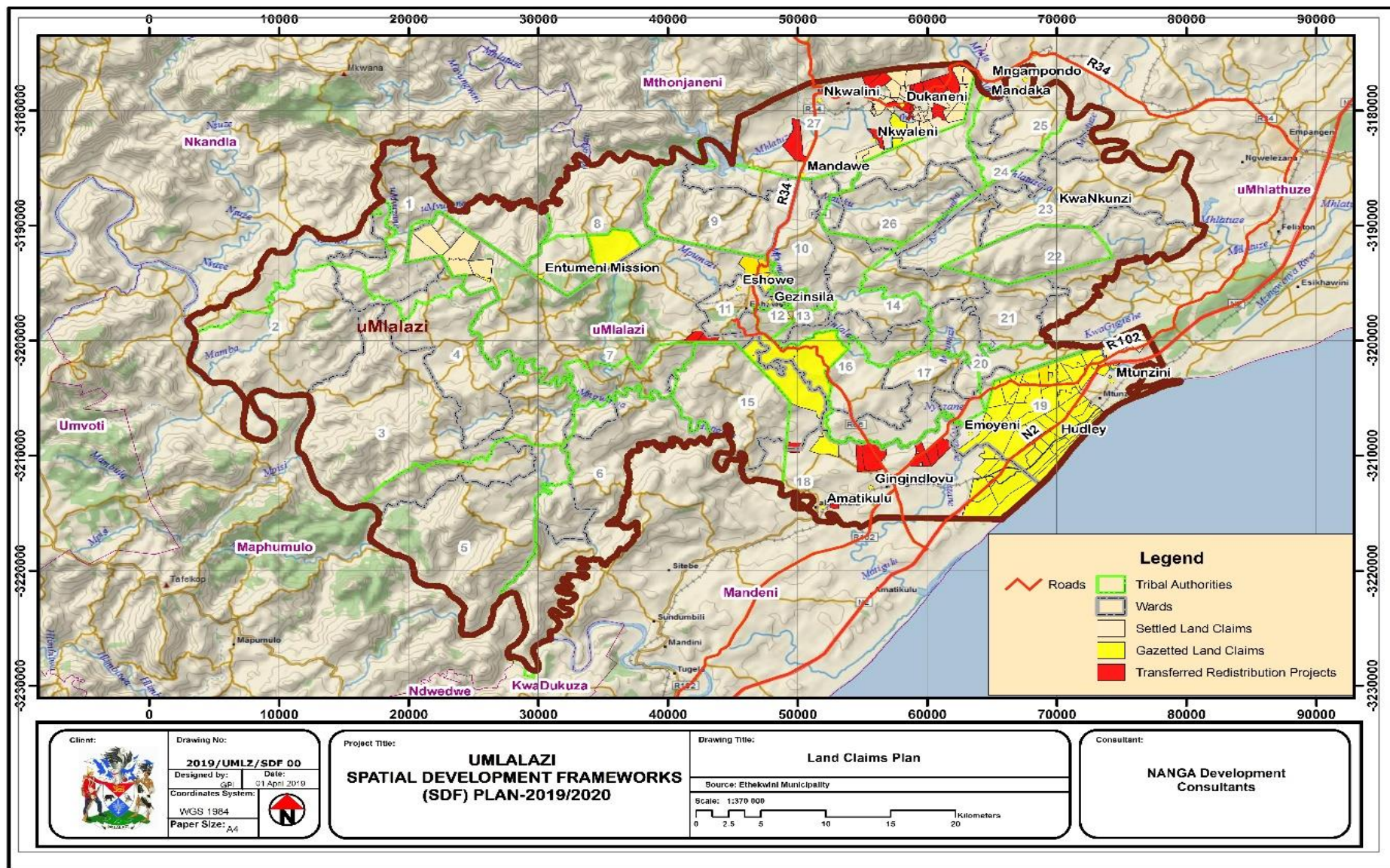
There are many reasons for the failure of these projects and why with further financial and mentorship support they are unlikely to succeed in future. Thus, it may be argued that the use of the majority of those portions of land should be reviewed (particularly redistribution) in terms of the institutional arrangements and models adopted. There are many options that are available and should be considered for these projects in future. In addition, the notion of the establishment of small holder commercial food producers located in close proximity to identified urban centers also needs further investigation as a viable alternative to large scale agriculture in land reform which invariably converts to subsistence production and urban sprawl on high value agricultural land.

The current land reform projects in King Cetshwayo have been spatially located per cadastral in the King Cetshwayo Agricultural Development Plan. The suggested areas where land could be considered for small holder production such that it adds value to the processing, packaging and marketing initiative outlined in the agricultural report for the SDF needs further investigation as part of the feasibility noted in that report.

In terms of the status of Land Claims in uMlalazi, there are 38.74km² settled land claim out of the 39.61% gazetted land claims area and there are 59.07 km² of land claims that are not yet settled out of 60.39% of the gazetted land claims area. The total the Municipal area is 97.81 km².

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%	4.41%
Total Municipal Area	2 217.00		

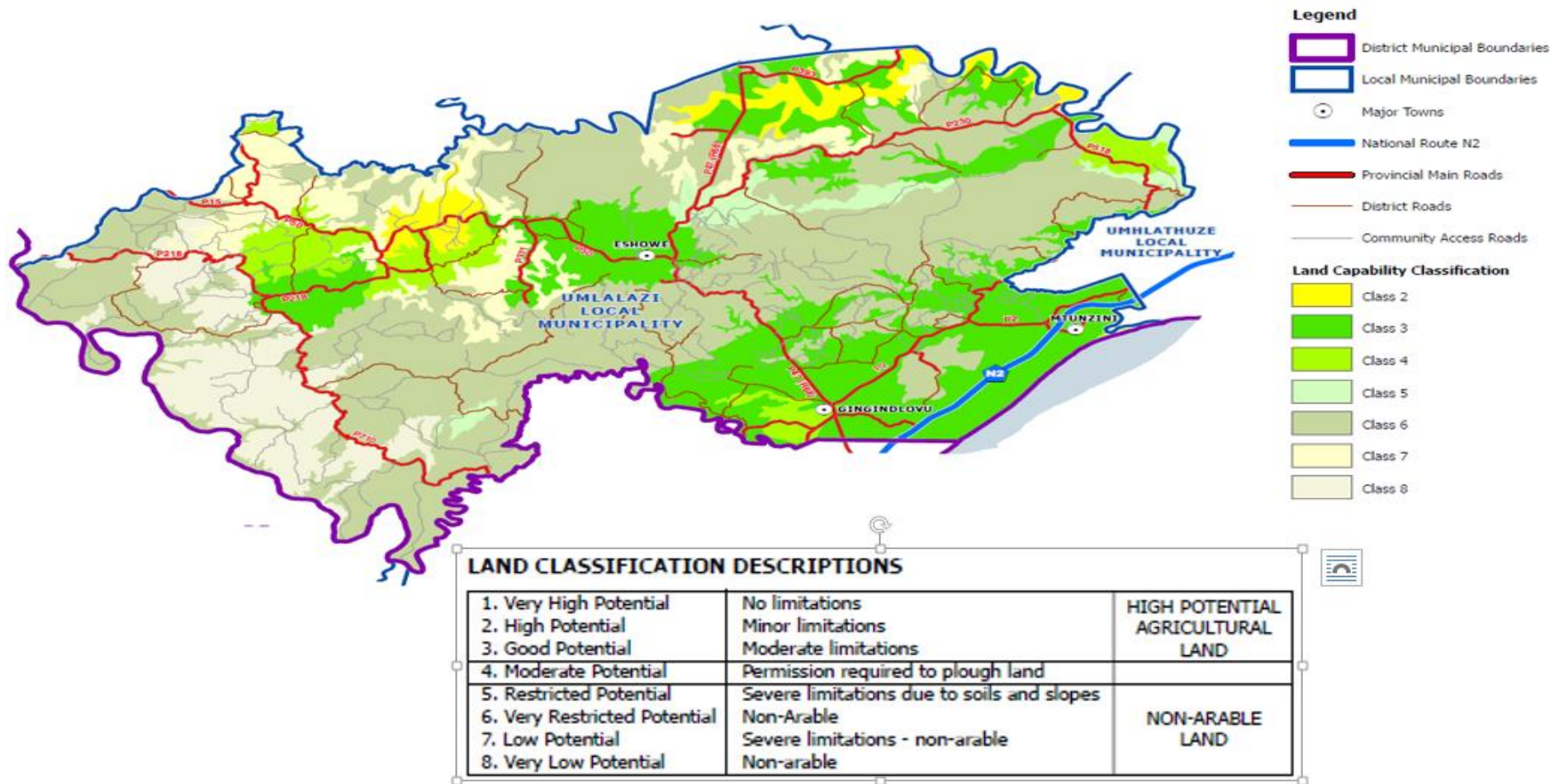
Table 14: Status of Land Claims



Map 13: Land Claims

7.8. Land Capability

Most of the high potential agricultural land is in private ownership. This land is located along the coastal strip between Mthunzini 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.

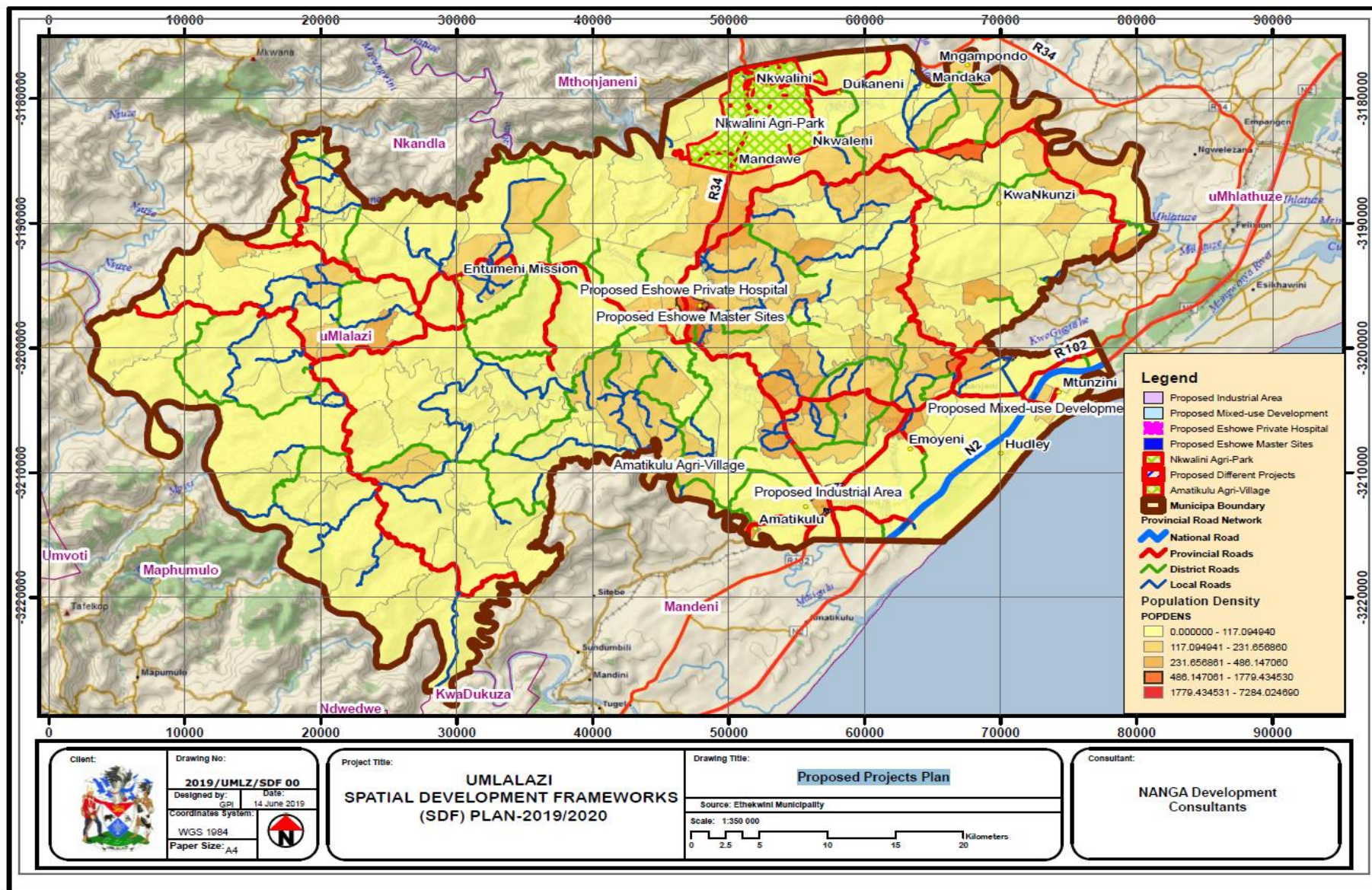


Map 14: Land Capability

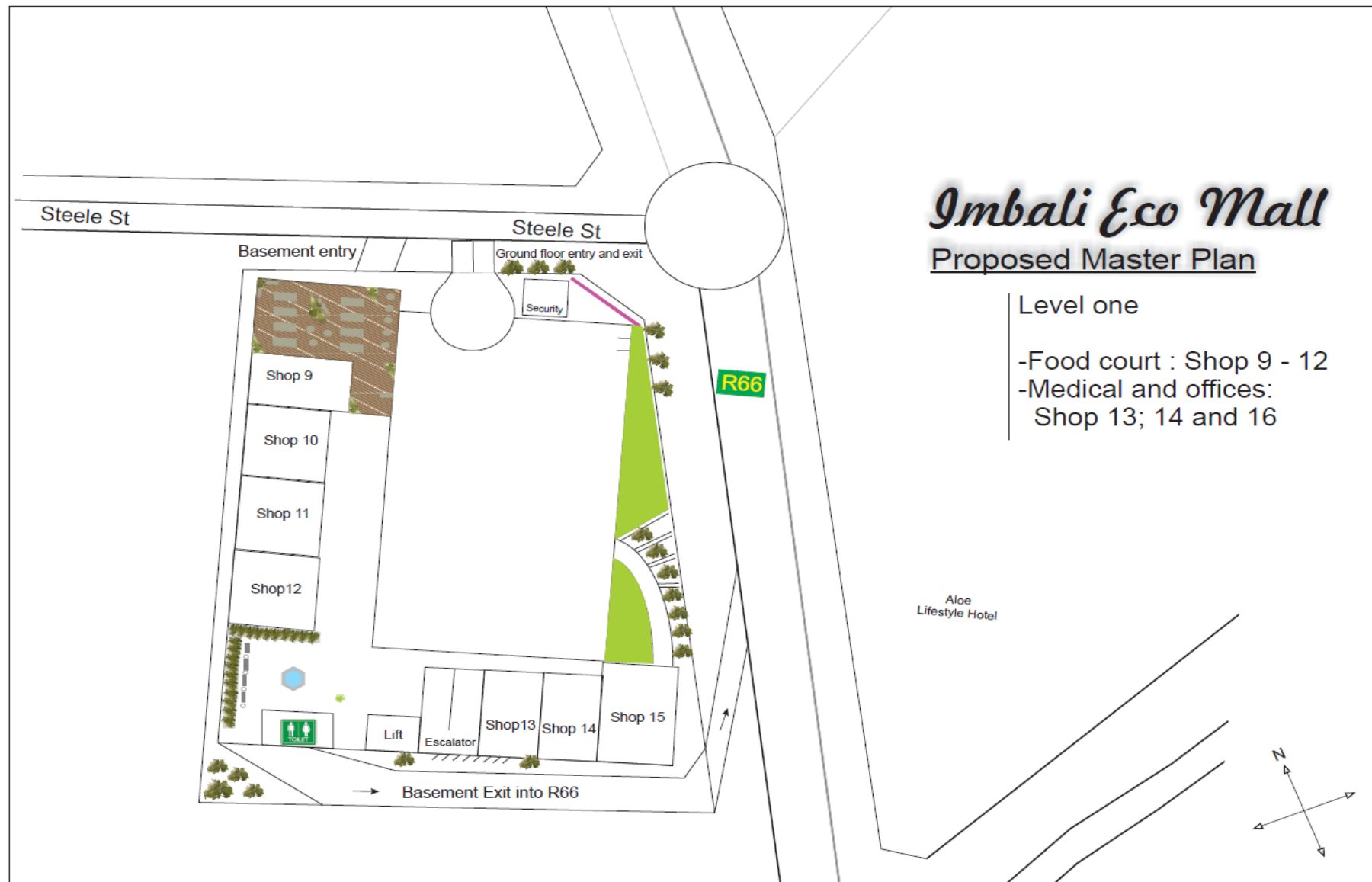
7.9. Private Sector Developments

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 line with the provisions of the Act. However, various projects are stagnant due insufficient bulk services in terms of water and sanitation. The following catalytic projects have been presented to the municipality with full support from council to be established within the municipal area;

- Proposed Eshowe Private Hospital
- Proposed R 66 Mixed Use Development
- Proposed ERF 167 Mixed Use Development (Mthunzini)
- Installation of a 0.45m Optical Telescope At KwaNtoza Mountain (UNIZULU)
- Amatikulu Agri-Village
- Eshowe Gardens Mixed Use Development
- Eshowe & Gingindlovu Industrial Area Sites Development
- Development of Commercial Facilities on Erf 754 Mthunzini
- Gingindlovu Petrol Filling Station and Truck Stop on Erf 944 Gingindlovu
- Mbali Eco Mall



Map 15: Proposed Projects

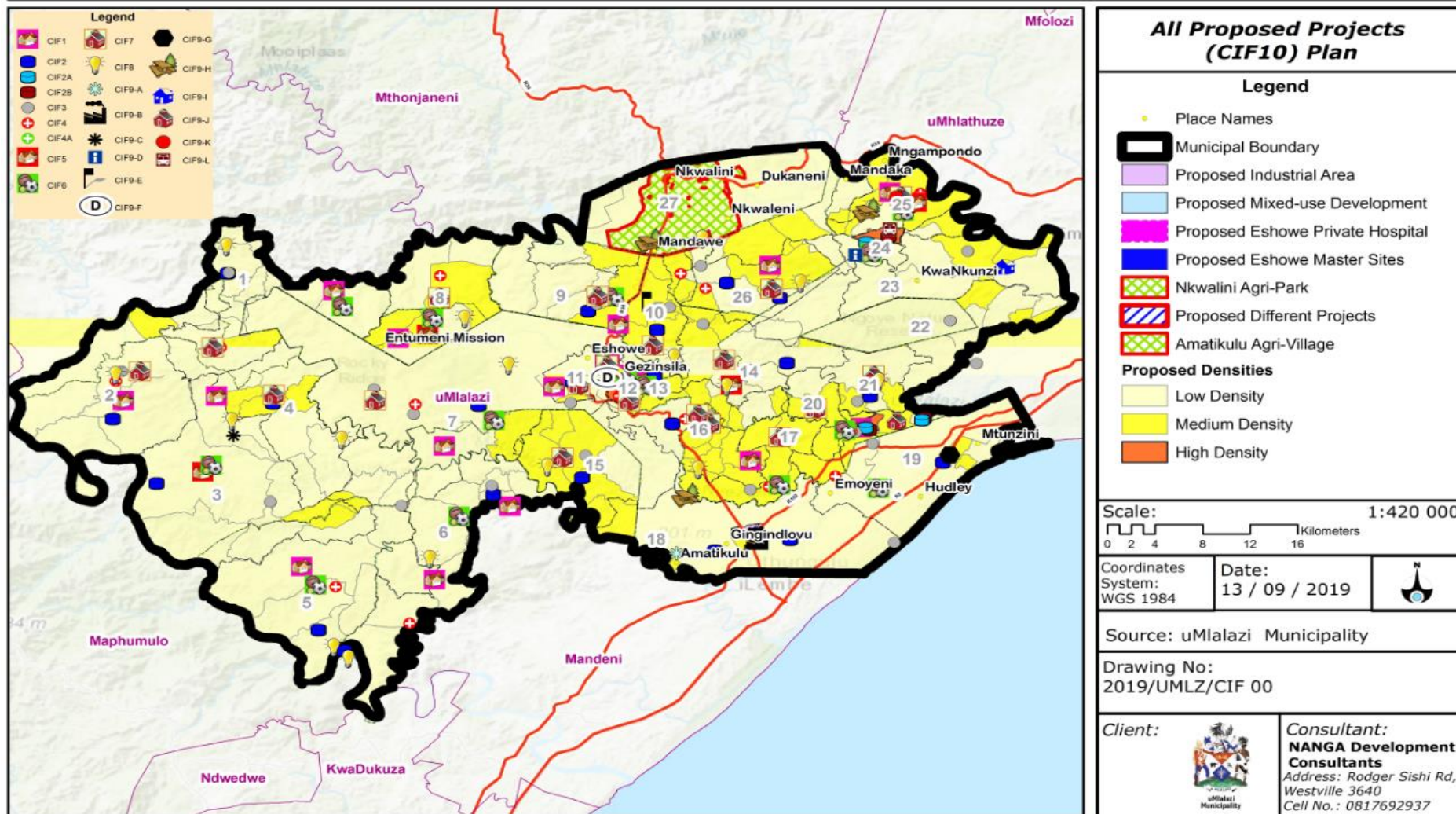


Map 16: Proposed iMbali Eco Mall



Map 17: Mtunzini Village

UMLALAZI CAPITAL INVESTMENT FRAMEWORK (CIF) PLAN-2019/2020



Map 18: All Proposed Projects in the CIF

8. ENVIRONMENTAL ANALYSIS

8.1. Biophysical Analysis

Section 24 of the National Environmental Management Act (Act 107 of 1998) regards the environment as a public asset and a common heritage of the people which must be used beneficially in the interest of the people. This further requires that all sensitive, vulnerable and highly dynamic and ecosystems under pressure, such as wetlands, riverine systems and all sensitive corridors need to be identified and cognitively integrated into all spatial planning procedures in order to ensure their protection and preservation as legislatively required. Having a good sense of the environment and resources available within the areas covered by such planning is not only necessary for the protection or preservation of such resources, but also helps in ensuring of sustainable development planning, and efficient resource utilisation with due diligence and care to the natural or biophysical environment as prescribed in terms of Section 28 of the National Environmental Management Act (Act 107 of 1998).

Section 48 of the National Environmental Biodiversity Act (Act 10 of 2004) requires municipalities to align their integrated development plans (IDPs) to national and regional biodiversity frameworks in order to carry out the national mandate of protecting threatened ecosystems. This environmental report entails an overview of the status quo of the broader biophysical environment and resources within the uMlalazi municipal area.

8.1.1. *Physiological Environment*

Topography

The general topography and altitude of the municipal area varies, but consists of chains of undulating hills and gentle rolling hills interspersed with streams and secondary valleys across the municipal coverage. The undulating nature of the terrain may have implications for the structural developments and storm water management. The potential impacts of these would need to be assessed at project levels.

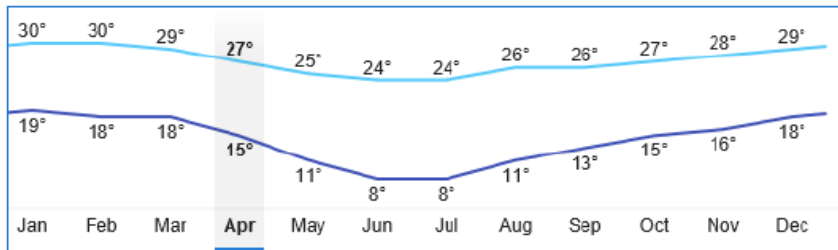
Geology

The geological composition of the municipal area is quite diverse. The predominant geological composition consist of five main geological classifications with two main metamorphic formations, the Arenite and Amphibolite sandwiching each other and covering almost 70-80% of the municipal area. These stretch from the north western segment to the south eastern parts of the municipal area. Patches of granite extend from the eastern portions of Mandawe and then trickles towards northern parts of KwaNkunzi. Large patches of GNEISS occurs south of KwaNkunzi on the mid-eastern segment of the municipality and also along the south-western boundaries. Metamorphic GNEISS is known to be particularly useful in many commercial uses such as flooring, house facing stones, gravestones and other ornamental uses. This great resource should be well preserved and if properly explored can be of great benefit to the economy of the municipality in addition to ensuring its sustainable use.

The geology also has a significant influence on the types of soils and agricultural potential of an area. This also determines the stability of the land and potential to support infrastructure development. The geological composition is depicted on map

8.1.2. *Climate*

In terms of the Department of Agriculture's climate classifications, UMLalazi municipal area consists mainly of relatively good to moderately good climate with cool breezes. The climate is generally good for agricultural and recreational activities. Temperatures are higher in the summer season, reaching about 30oC and lowest I winter reaching low of 7-8 around June July.



Source: NOAA

Figure 5: Typical Temperature levels in uMlalazi LM

Rainfall within the larger parts of the municipality, are typically higher from November to February during the warmer seasons and lowest around May to July in winter. Sample rainfall pattern is shown in the figure below;

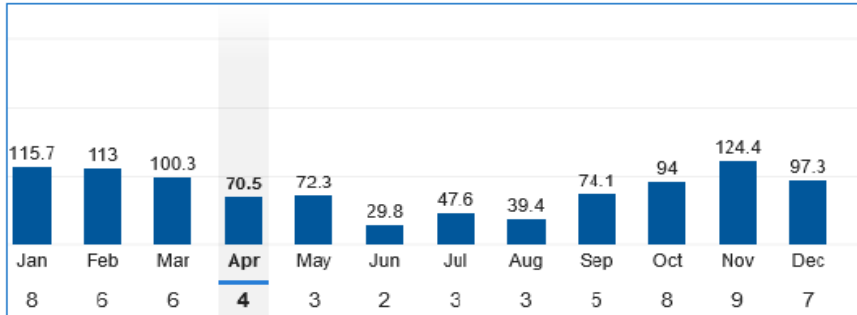
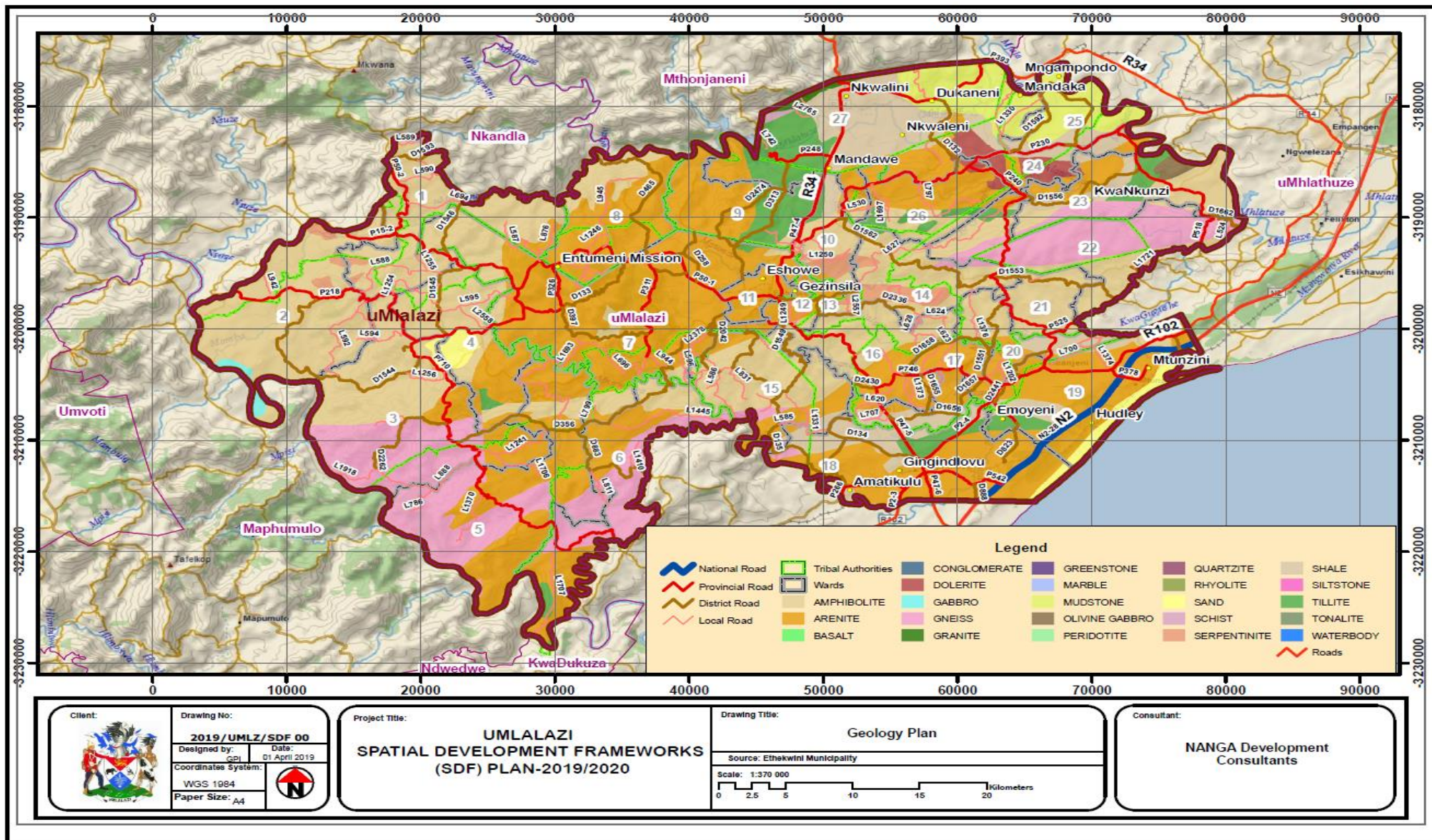


Figure 6: Typical rainfall patterns in uMlalazi LM



Map 19: Geology Plan

8.1.3. Hydrological Characteristics (Rivers, Wetlands and Estuaries)

Rivers and Catchments

The key hydrological features within the municipality include the rivers and most importantly the large patches of wetlands notably the uMlalazi Estuary and the Mbongolwane Wetlands. Most of the rivers fall within the free flowing rivers category, as they mostly follow their natural flow path created within the undulating terrains. The uMlalazi Estuary River located south of Mtunzini Village is about 54 km long and mostly easy to get to by road. Other rivers include Nhezenanene near Emoyeni, Mhlatusna River, Mfule River and Matiku River on the Northern Segment.

The catchment is proximately 492sq.km with about 53% natural vegetation in various forms and the remaining being used for subsistence farming. About 72% of the catchment is with the Ingonyama Trust Land, making it one of the largest traditional management land in the country. The remaining is mostly state land managed by Ezemvelo KZN Wildlife.

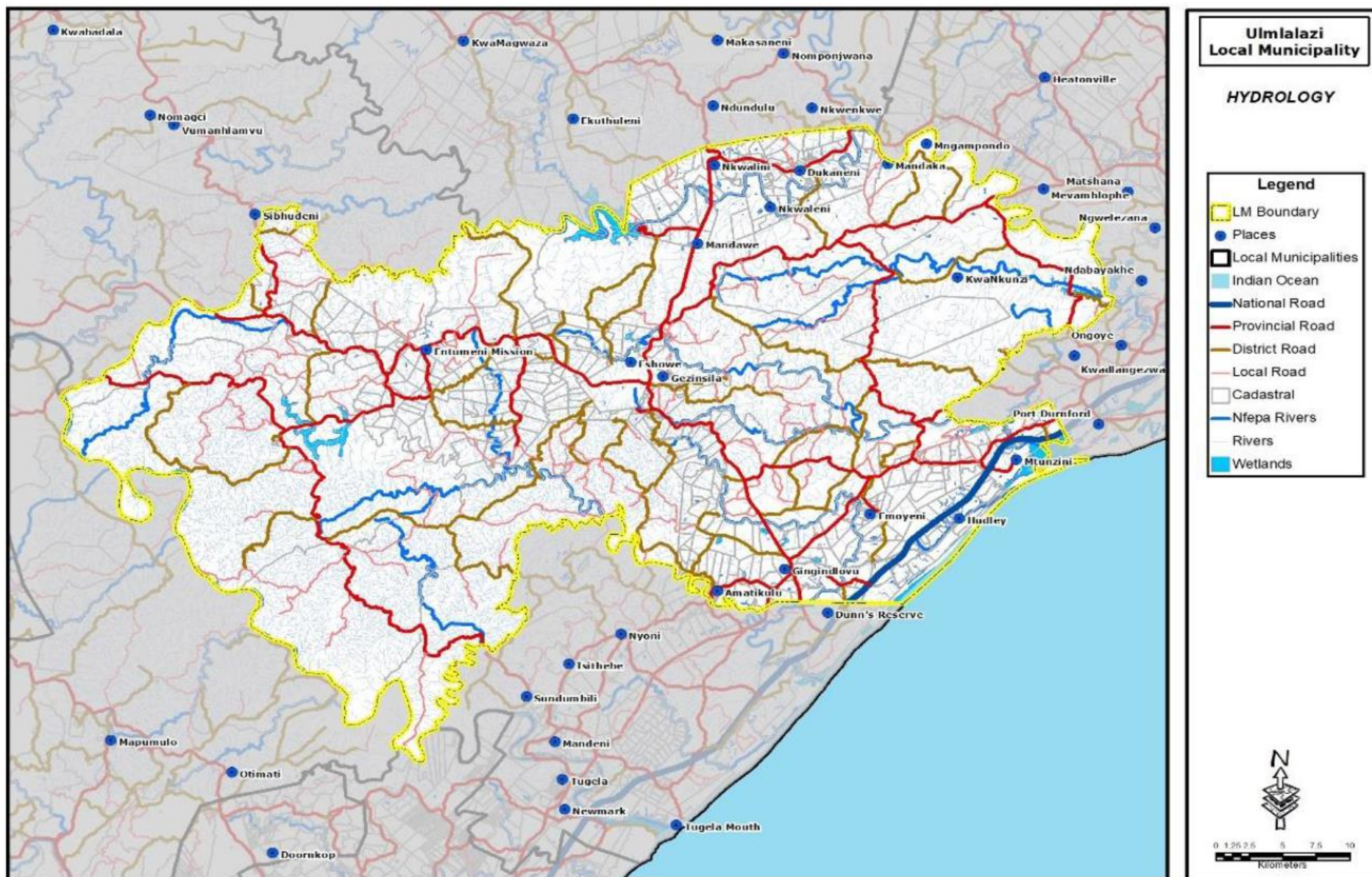
Wetlands

Mbongolwane Wetlands which is approximately 400ha in extent and notable for striving despite numerous attacks on wetlands due to competing commercial agricultural uses in the area. This makes the conservation significance to be higher in addition to the fact that it accommodates swamp of reeds used for weaving. Portions of the wetland are noted being used for root vegetable production. Catchment is referred to by the Ezemvelo guideline as an area of land from which the water runoff and water from smaller rivers flow in line with the slope into a main river system (Ezemvelo KZN Wildlife, 2017). According to the guideline, primary, quaternary or smaller catchment identification is most suitable and important for freshwater biodiversity spatial planning. Due to the numerous rivers within the municipal areas and immediate surroundings, several smaller catchments exist.

Freshwater Ecosystem Priority Areas (FEPA)

The Freshwater Ecosystem Priority Areas Project (NEFPA) has identified and mapped freshwater ecosystems, which includes rivers and wetlands and associated riparian corridors that should be prioritised in spatial planning frameworks in order to protect and preserve water resources within the country. That is, natural or human activities impacting on these water ecosystems are such that, if not checked may create an imbalance and threats to present or future sustenance of these resources. It therefore becomes necessary to intervene in how these resources are utilised, through planning and developing strategies that are aimed at maintaining this balance by ensuring identified rivers or wetlands are kept as clean as possible and in their natural. The status of these systems are categorised into either endangered, vulnerable or least threatened (Driver, et al, 2011).

It is noted that, no critically endangered areas in terms of water biodiversity are identified within the municipal area. The rivers within the municipality fall within three ecosystem threat categories. The Mamba River, Ngonje River, Mateku River and Mhlatusana River falls within Category A and B, (unmodified or largely natural). uMlalazi River is also B, largely natural, with little modifications. Mfule River falls in Category C, implying more severe modification from its natural form. Endangered River is the Mtunzini River, while the remaining are, Vulnerable and Least Threatened.



Hydrological Features

Map 20:

Spatial Planning Implications

The river systems require protection and planning for. Most of these have been mapped on the hydrological sensitive map in (Figure 4). These should be integrated into local spatial planning, and objectives and managed at catchment levels, as stipulated by the national Water Act, (Act 36 of 1998) so as to maintain the integrity of the identified ecosystems, thereby creating better and sustainable systems for human use.

In addition they perform very important hydrological functions such as flood attenuation and the maintenance of water quantity and quality of river systems. These important ecological systems need to be protected and managed as effectively as possible. Wetland areas as well as areas within 100m of the river banks should be excluded from active development. In order to preserve the significant functionality of these hydrological bodies within the catchments, it is advisable to conserve these areas as open spaces in all spatial plans that may be developed.

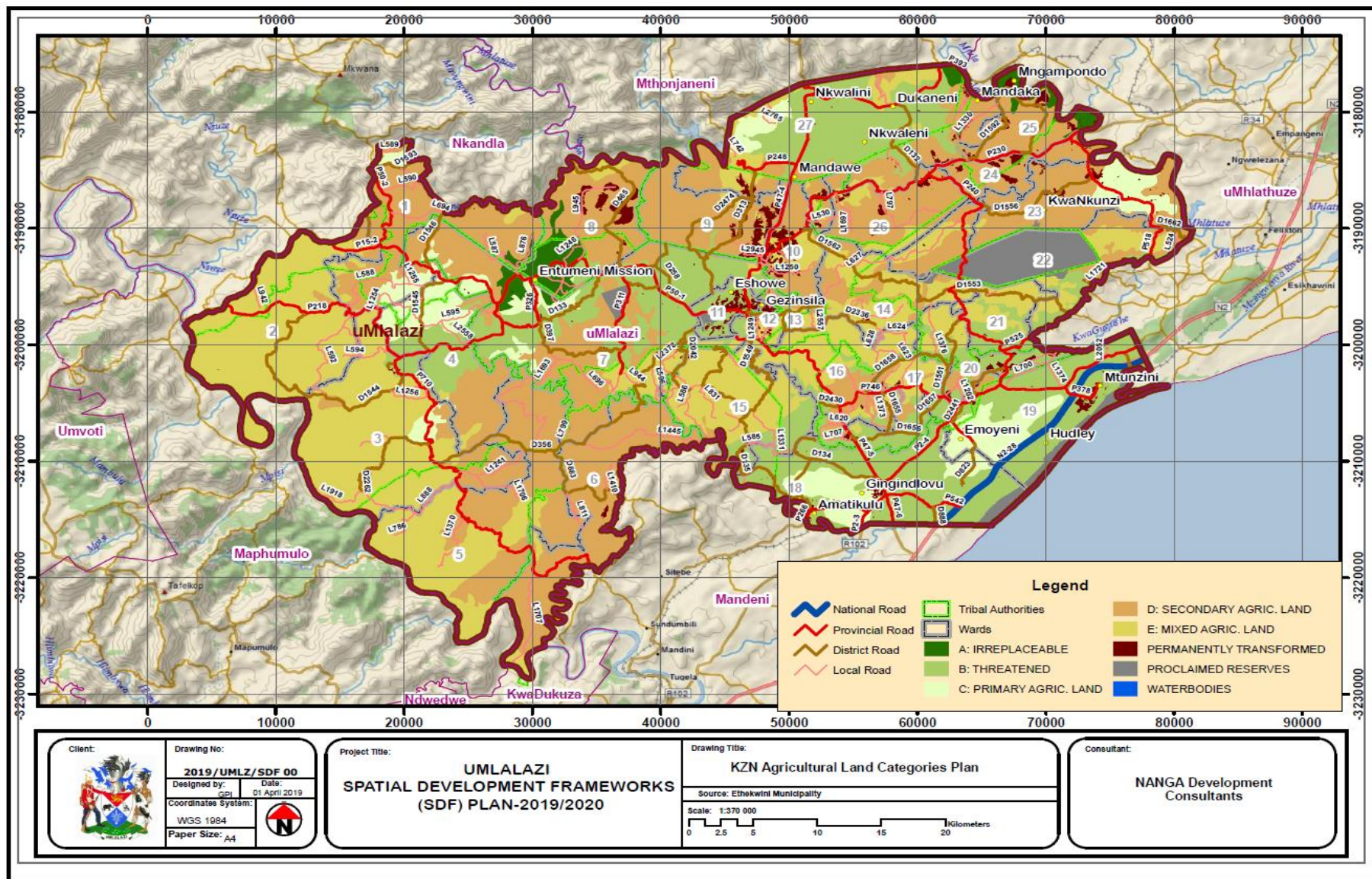
It is important that prior to the planning of specific developments, development-specific impact assessments should be undertaken in order to determine the impacts of the development on these hydrologically sensitive areas. Development in close proximity to these areas may also require environmental authorisation in terms of NEMA Regulations December 2014 (Act 107 of 1998) as amended.

The Ezemvelo KZN Wildlife's guidelines (2017), on freshwater spatial planning implications laid down the following useful principles to be followed:

- There should be no clearance of indigenous riparian vegetation around rivers. These should be maintained as erosion and sedimentation control mechanisms which will also provide river movement corridor for wild species,
- A minimum of 20m buffer of undisturbed vegetation soil should be maintained between hard surfaces and the riverine system or at the bank of the watercourse,
- Stormwater management should not be discharged directly into the river system without setting and polishing of the runoff water occurring either through soft or engineering structures,
- Alien invasive vegetation should be removed or cleared from the riparian zones, preferably by chemical means, or if chemical are used, such chemicals must have been determined to be non- toxic to aquatic species.

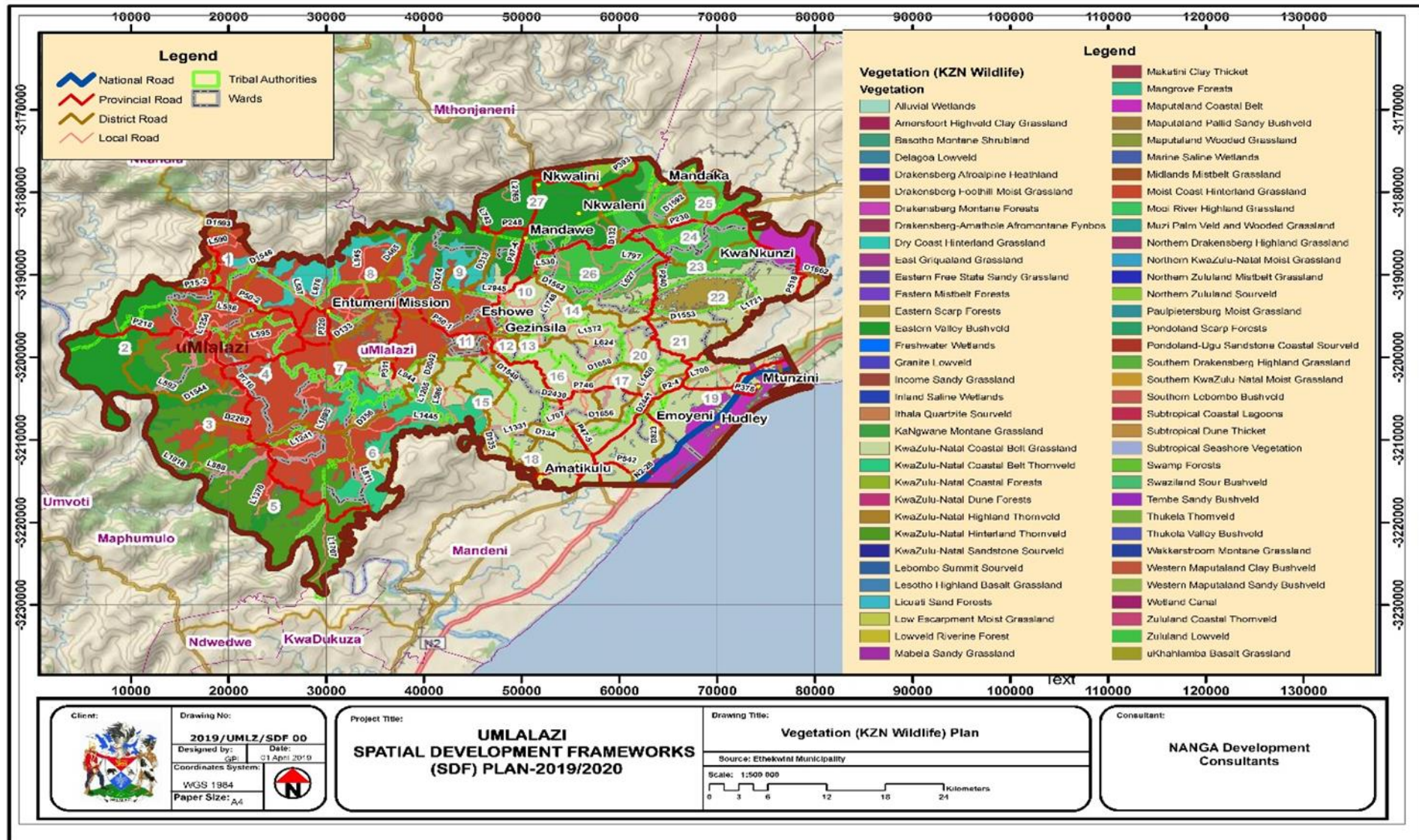
8.1.4. Vegetation Types and Conservation Status

In terms of the South African Biodiversity Institutes (SANBI) vegetation classifications, the municipal area is covered three main vegetation bioregions (Mucina, L. & Rutherford, M. C., 2006; SANBI, 2016). The KZN version of the vegetation classification, (Jewitt, 2011) shows that the municipal area is covered by eight main vegetation types. Eastern Valley Bushveld and the Kwazulu-Natal Hinterland Thornveld spread across the western segment and northern eastern portions of the municipality from Mandawe, to Nkwaleni. The Maputaland coastal belt intrudes the south eastern corner of the municipal area, spreading from Ndabayakhe Township areas. The Moist Coast Hinterland Grassland spread across western segment from Sibhudeni area down to surroundings of the Entumeni Mission and Eshowe areas. It is interspersed on the mid Southern portions of the municipality by the Mangrove Forests, Kwazulu-Natal Coastal Belt Grassland, and Coastal Belt Forests. The Eastern Scarp Forests patch of area just below KwaNkunzi.



Map 22: Agricultural Land Categories

Map 23: Vegetation Typology



8.1.5. Protected Areas

Umlalazi Municipal area is home to five main patches of protected areas. These are the Dhliza Forest, Ntumeni Forest, the Ongoye Forest and the uMlalazi Coastal Reserve. No stewardship areas around in the area. The fifth significant protected area is the Reed Frog Habitats Zones south of the municipal area.

Dhliza Forest

This forest is located on the southern outskirts of Eshowe was established in 1947 and covers 250ha of land. It has a unique history of serving as a burial place for the dead in the Zulu and Anglo-Zulu Wars that once took place in Eshowe. The forest is home to a number two distinctive bird species, the Spotted Thrush and Delagorgues Pigeon which attracts birdwatchers into the forest. A number of other unique bird species in the forest include the Green Coucal, Grey Cuckoo Shrike, Narina Trogon, Trumpeter Hornbill, Red backed Mannikin, Green Twinspot and Crowned Eagle. Very important tree species that are also used for Zulu traditional medicines are also found within this forest reserve.

Ntumeni Forest

This forest was established in 1970 and covers 750 ha of land. It consist largely of forest covered gorge just about 20km west of Eshowe, along the Eshowe /Ntumeni road. Though with a difficult terrain, unique attractions of the forest include the spectacular waterfall situated 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.

Ongoye Forest

This 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.. 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. In the past, Ongoye forest was protected by the Zulu Royal household because of the medicinal value of the plants found there.

The uMlalazi Coastal Reserve

This reserve is located just a kilometer from Mthunzini on the KwaZulu-Natal North Coast. Umlalazi costal reserve 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.

Pickersgill Reed Frog Zones

Umlalazi is home to the Pikersgill Reed Frogs (*Hyperolius Pickersgill*) a rare frog species identified by the KZN Wildlife biodiversity unit as endangered and endemic to the province and in South Africa. While some of the current habitats are known, there are potential others where it is said there is about 53% chance of occurrence. The known areas within Umlalazi Local Municipality occur in about 24 localities (as of 2016) on a 16km stretch along the coastline between Mthunzini and Hudley and nowhere else in the world.

The Biodiversity Management Plan (BMP) for the Pikersgill's Reed Frog (GN.423 in GG.40883, 2017) has been gazetted on the 2 June 2017 which enforces its protection. It is known that only 4 out of the 24 localities are officially protected, leaving almost 83% unprotected. Activities that pose the most threats to the habitats of the frogs include agriculture, urbanisation, with associated pollution potential, and also alien vegetation invasions. The Pikersgill frogs (*H. Pikersgill*) is further listed as Endangered by the International Union for Conservation of Nature (IUCN) emphasizing the high risk of the frog's extinction in the wild environment



Wetlands that occur in the zone are of particular importance because they support movement between the populations across the corridor thereby promoting the growth of the population. These need to be protected, rehabilitated where necessary and prioritized for conservation and protection. Currently special efforts to conserve and sustain the population are being made through the re-introduction programmes being carried out in the wetlands in Johannesburg zoo and in other national botanical gardens, with help from the Endangered Wildlife Trust (EWT). Landowners in local municipalities are also expected to cooperate and support in the preservation of such wetlands where they occur.



Map 25: Location of Pikersgill Frogs within the uMlalazi Coast

8.2. Agriculture Analysis

Agricultural potential referred here mainly to the arability of a land which deals with ability of the land or soil to support the cultivation of crops. High arable lands are noted to be of high agricultural potential. This implies that the piece of land possess the right nutrients and pH or acidity as well as permeability levels to support the growth of basic arable crops and hence could be cultivated. The portions of the land that are marked as low and very low potential rather usable for grazing, or afforestation activities, rather than growing of arable crops.

A large percentage of the municipal area (about 40 - 45%) is classified to be of high to good potential (see Map 18). Areas of very restricted agricultural potential land covers the areas along the western boundaries and also mid north-east between Mandawe, Mandaka and KwaNkuzi. A significant proportion (about 40 %) has low potential while a relatively smaller proportion is classified as areas of low potential and restricted potential.

In terms of development planning, the areas marked as high to moderate agricultural potential should be reserved for agricultural production and excluded as much as possible from non-agricultural or non-cropping activities such as commercial and residential developments. Areas of low to very restricted agricultural potential are recommended for commercial or other non-agricultural developments.

8.2.1. Agricultural Categories

These categories classification is to help in the determination of which land parcels should be restricted to agricultural activities and which ones can be subjected to other uses. Agricultural land is classified by The Department of Agriculture into three categories to guide the use of agriculture land. These include the following categories:

A. Irreplaceable: where land use is limited to only agriculture production only. This may include cropping, keeping of farm infrastructure such as storage facilities and sheds,

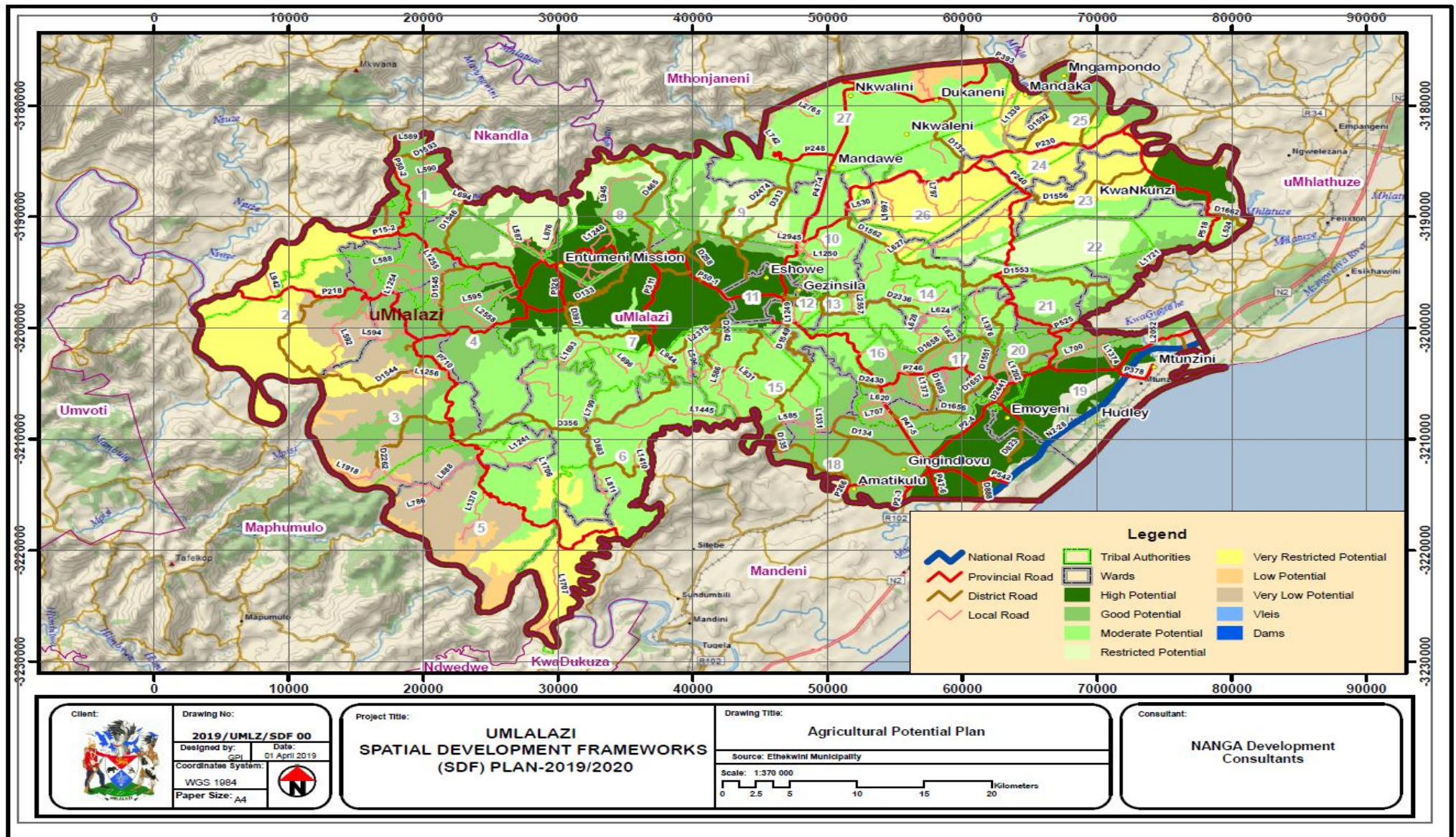
B. Threatened: This category, requires that all effort be made in restricting the land parcels with this classification for mostly agricultural uses. These should be protected from degradation by other uses,

C. Primary Agriculture land use: Category C land is one that has moderate agricultural potential, and may require further efforts in order to a desirable agricultural use. The use of this may include uses in category A and B, such as storage and production infrastructure, with limited agriculture tourism, and research facilities,

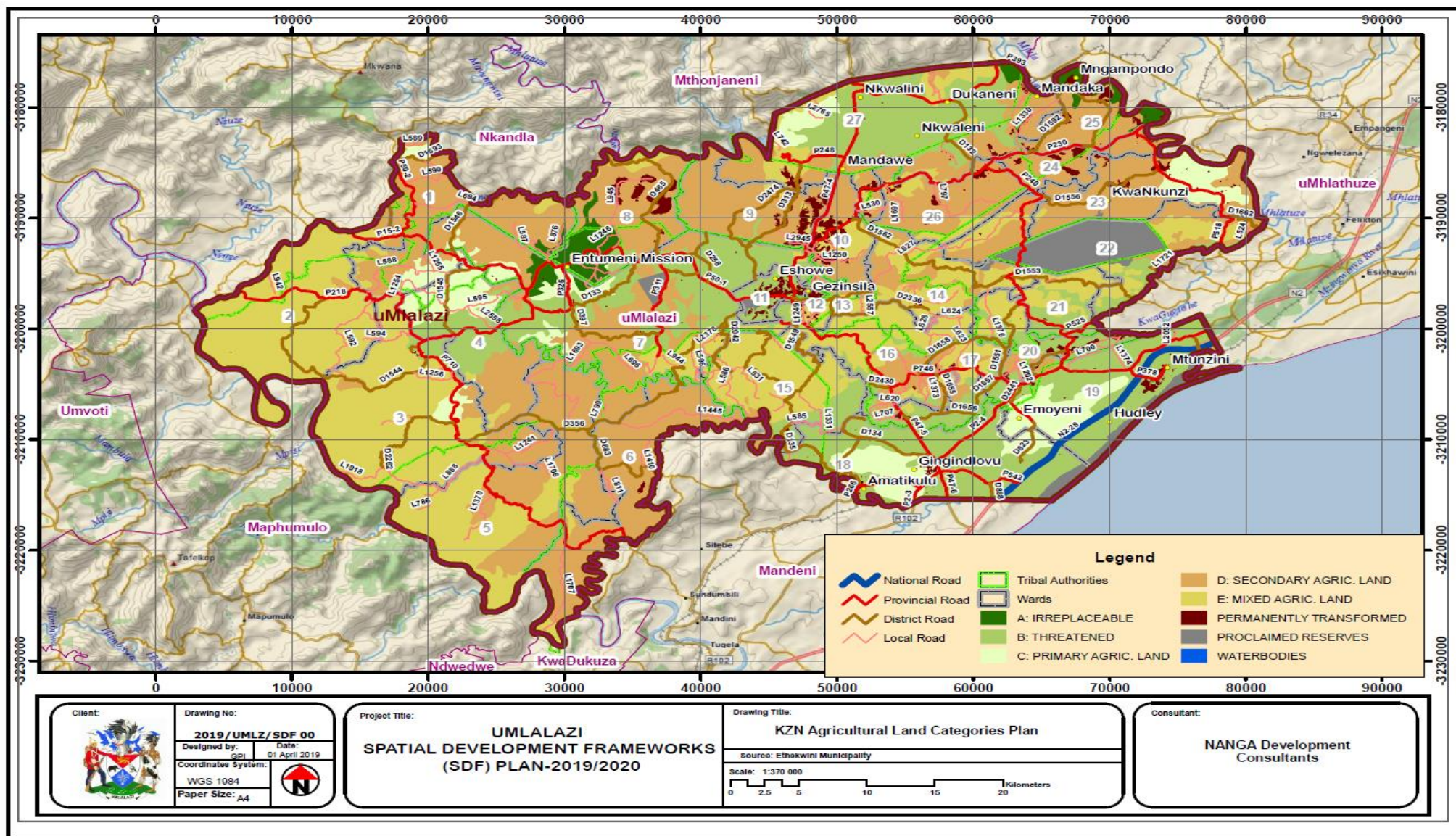
D. Secondary Agricultural land use: These areas mostly those with low agricultural potential and are used primarily for other uses, with agriculture being a secondary land use,

E. Mixed Use: Category E lands are mostly with limited arability potential. These are used for other activities such as grazing of animals, conservation, tourism or development, depending on the demand within h surrounding area.

It is noted that areas with irreplaceable agriculture land use are mostly on the northern surrounding areas of Entumeni Mission, and along the north-eastern boundaries near Mgampondo. Areas referred to as threatened are mostly on the southern portions from Mtunzini, through Hudley to Gingindlovu areas. Other such threatened areas are around the western parts of Eshowe, and north of Mandawe, to Dukaneni surroundings. The rest of the municipal area consists of a mixture of primary, secondary and mixed use land categories.



Map 26: Agricultural Potential



Map 27: Agricultural Land Categories

8.3. Coastal Management

The municipality will, within this financial year, develop a comprehensive Coastal Development Plan for the sustainable development of the 19 km coast line of the municipal area. Central to the development of the CDP is the need to need for the municipality to actively engage and participate in the oceans economy through existing notational imperatives such as Operation Phakisa. Currently the coastal management of the municipality is facilitated through the KCDM Coastal Management Plan. The KCDM CMP is monitored and implemented by the KCDM Coastal Working Group of which the municipal delegation is part of.

8.3.1. KCDM Coastal Management Plan

The Coastal Management Plan lays out the framework within which decisions are made relating to activities which impact on the coastal assets of the district and the activities within the coastal zone. These activities include property development, infrastructure provision, agricultural activities, poverty alleviation projects, and the provision of and access to the coastal areas and resources.

The priorities and strategies embedded within the CMP for the district are as follows;

Priority Area 1: Integrating the management of estuaries

Objective:

- Develop and implement an estuarine management protocol, including individual estuary management plans that are tailored to suit the current and future requirements including social, economic and ecological considerations.
- Establish appropriate institutional mechanisms for estuarine management to facilitate dialogue, collaboration, development and implementation of Estuarine Management Plans

Priority Area 2: Management of pollution in the coastal zone

Objectives:

- Establish regulatory mechanisms for waste and wastewater disposal in the coastal zone
- Minimization of waste and prevention of pollution

Priority Area 3: Ensuring equitable public access in the coastal zones

Objectives:

- Provide a district commitment for the facilitation of safe and equitable access to coastal public property along the KCDM coast
- Develop norms and standards to assist local municipalities in carrying out their responsibilities with respect to coastal access
- Provide capacity strengthening mechanisms for local municipalities to effectively implement, maintain and monitor coastal access
- Recognizing the importance of access preservation

Priority 4: Effective planning for coastal vulnerability to global climate change (coastal erosion)

Objectives:

- Develop regulatory mechanisms (including norms and standards) to facilitate a uniform approach to assess coastal vulnerability and to establish
- conditions of use in the coastal zone
- Develop appropriate data and decision-support for the identification of vulnerable coast areas to dynamic coastal processes and the effects of
- global change
- Rehabilitation of areas along the coast that have been adversely effected

Priority 5: Strengthening awareness, education and training to build capacity

Objectives:

- Develop enabling mechanisms for the effective implementation of coastal awareness and education for the KCDM, including
- empowerment of coastal communities
- Develop enabling mechanisms for effective training to build capacity in coastal management in KCDM.

8.3.2. uMlalazi Coastal Development Plan

The Municipality developed the Coastal Development Plan in the 2019/20 financial year. The primary aim of the uMlalazi Coastal Development Plan (UCDP) is to try to balance the equation between two development variables i.e. the development demand generated by growth and change of the Municipality and its regional hinterland with the increasingly scarce supply of resources contained within the uMlalazi Coastal Zone (UCZ).

Population growth and economic development generate the demand for resources and services which are supplied by land availability and developability, infrastructure capacity and operational efficiency and environmental constraints and imperatives.

The objective of the UCZ is to confirm the strategic nature and extent of the development demand in the Municipality and identify the strategic role and capacity of the supply of resources in the coastal zone in assisting to meet the Municipality demand.

Functional Areas within uMlalazi Coastline

There are four (4) discrete but inter-connected Functional Areas within Coastal Local Area of uMlalazi. Major natural features such as protected natural reserves or river estuaries, major transport corridors (i.e. national routes or railway lines), their unique character and identity, and/or primary land use characteristic (i.e. residential, industrial or environmental) has defined each of the Functional Areas.



Map 28: Functional Areas

Mtunzini Node

- Natural expansion area for urban growth in the coastal local area
- A strong sense of place (A Place in the Shade) with strong environmental conservancy focus that prioritises the environment and sustainable development
- Large holdings of municipal land that can be released to the market for development which in turn will generate rates for the municipality and in turn could lead to some employment opportunities (associated with non-residential development)
- Development needs to take cognisance of the unique character of the town and must enhance this character
- Land Use Management system is in place but may require adjustment to ensure urban design principles can be accommodated and densities increased in appropriate areas
- Infrastructure systems require substantial upgrade to accommodate new development

Mondi Plantations

- Existing plantations are productive and contributing to the economy of uMlalazi
- Unlikely that land use will change in the next ten to twenty years unless Mondi takes a strategic decision to release their land-holdings to the market
- There are opportunities to convert land adjacent to the existing nature reserve to eco-tourism related developments and to extend the environmental protection of the Coastal Strip
- Limited infrastructure related to existing plantations

Fairbreeze East

- Mining activities are transforming land in the short-to-medium term but offer long term opportunities to release land for urban expansion of the Mtunzini Node to the south, and/or opportunities for more intensive agriculture or agri-industry.
- Major landowners are unlikely to release productive land to the market in the short-medium term

Coastal Strip

- Land is owned by the state and there are limited opportunities for large-scale eco-tourism development.
- The Coastal Strip adds value to the land adjacent to it by virtues of its high environmental quality
- This strip needs to be understood within its regional context of the KZN Coastline
- Minimal infrastructure in the node
- Public access infrastructure needs to be augmented

uMlalazi Coastal Development Plan Long Term Vision

The coastal strip will accommodate a range of activities related to the potentials of the various functional areas and will respond to opportunities that may materialise as and when market demand or social needs generate a viable threshold for a change in land use or activity.

As such the Coastal Zone Development Concept indicates what kinds of activities could be accommodated and where they would be most suitably located so as to fit in with the opportunities and constraints prevalent in the zone.

The concept also responds to long term provisions that have previously been overlooked along the KZN coastline and to long term sustainability imperatives that need to be entrenched in long term spatial planning. These include the following:

- Provision of land for the longer term establishment of new and or expanded urban nodes along the N2 Corridor to cater for spatial shifts and growth of population.
- Alternative parallel coastal access corridors that takes local traffic off the N2 and provides integrated access and circulation within the Coastal Zone.
- Identification of land for intensive agriculture and or agri-industry to accommodate both food security activities and additional agriculture related economic opportunities.
- Identification of land for development that ensures protection of sensitive or endangered environmental assets.
- Identification of and protection of environmental assets that both expand the coastal zones ability to produce eco-system services as well as mitigate the impacts of urban or agricultural activity on valuable coastal assets (i.e. the existing Protected Area).

Mtunzini Functional Area Concept

- Expansion of Mtunzini Town into Mixed Use Service Centre for coastal and hinterland populations located along the N2 Corridor.
- Include provision for coastal access corridor and integrated access and circulation to all land in the node.
- Provision of a range of residential options including high and low density and for young and old families.
- Provision of mixed commercial and social facilities that meet the needs of local populations but which also attract visitors and tourists.

Coastal Strip Functional Area Concept

- Enhancement of the Protected Areas through upgraded and properly controlled and managed public access to the beach and natural areas.
- Consider alternative beach access points to provide alternative beach experience and add potential for development of additional well located tourism, educational and resort facilities to improve the viability and security of the area.

Fairbreeze East Functional Area Concept

- Mining will continue in this area for some time into the future and mitigation of impacts from soil erosion, wind-blown sand, run off pollution and natural landscape alteration should continue.
- Expand and enhance wetland rehabilitation and associated buffers to form a robust coastal open space system that supports and mitigates impacts from mining and agriculture on the downstream Protected Area.
- Consider utilisation of transformed land in the north of the functional area for additional long term urban expansion and / or intensive agriculture and related agri-industrial activities. Include well located sites to provide additional tourism accommodation and facilities to support experience of the Protected Area.

Mondi Plantations Functional Area Concept

- Forestry plantations will continue in this area for some time into the future and mitigation of impacts from soil erosion, wind-blown sand, run off pollution and natural landscape alteration should continue.
- Expand and enhance wetland rehabilitation and associated buffers into a coastal open space system that supports and mitigates impacts on the downstream Protected Area.
- Utilisation of land for low impact tourism facilities immediately south east of, and adjacent to, the existing rail line and overlooking the Protected Area could be considered.

Convert forestry close to the southernmost interchange in the area land for intensive agriculture and related agri-industrial activities.

8.4. Strategic Environmental Assessment (SEA)

From a broader planning perspective, Strategic Environmental Assessment imperatives connote a framework, based on current land uses, environmental characteristics and potential or future development intentions. Many layers of the biodiversity data that coagulates to provide a holistic picture to inform development planning within the uMlalazi Local Municipality extend from the biodiversity layers established in the Greater King Cetshwayo District Municipal (KCDM) Environmental Management Zoning (EMZ) and the Ezemvelo KZN Wildlife biodiversity and Conservation Priority area zonings. Key components have been discussed separately in this review, including the agricultural potential of the land, the vegetation status and conservation significance, the protected and biodiversity priority areas. Putting all these together culminates into land suitability and environmental zonings. This also reflects where the key resources reside, and where the no-go or restricted areas reside within the municipality.

8.4.1. Potential development spatial zonings

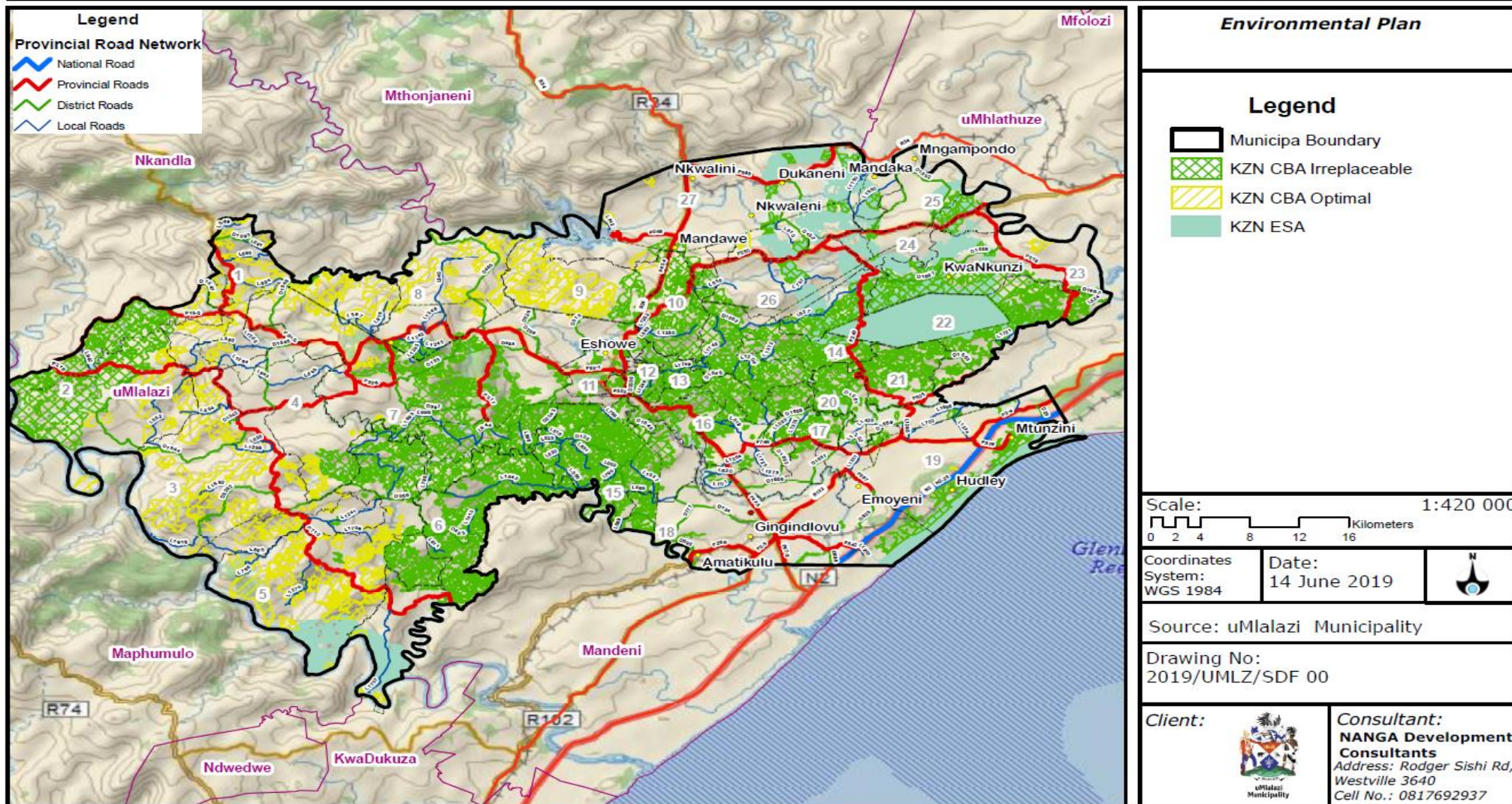
From the EMF assessments, the areas of good agricultural potential exist within uMlalazi Local Municipality, most of which are currently already being subjected to cultivations. Due to the good quality of land in the area, most of the vast open lands are quickly being transformed into agricultural purposes. Areas with already transformed vegetation may

be used for infrastructural and commercial developments, while areas with good agricultural areas be reserved for such purposes.

8.4.2. *Restricted and conservation areas*

The areas of high biodiversity conservation, area mostly spread within the South eastern half of the municipality, especially where indigenous vegetation still remain. These areas are noted as Irreplaceable Biodiversity Conservation Areas, as shown on the CBA Map. These areas form the no-go areas, for developments that require vegetation removals. Specific environmental Assessments (EIAs) would need to be undertaken for these areas for specific developments in terms of Section 24 of NEMA (Act 107. Of 1998). Additionally, protected zones cover the 4768km² along the coastal area from Mtunzini through Hundley towards Dunn's Reserve on the Southern side of the N2. These are the known habitats of the Pickersgill Reed Frogs, which are biodiversity assets for the province as per the Biodiversity Red list under the provisions of the National Environmental Management: Biodiversity Act (Act 10, of 2004). These areas are included in the development inclusion zones including Agricultural transformation. Development planning need to take cognisance of these restricted areas. As much as possible, it should be avoided, but and where any development of vegetation transformation is envisaged within the irreplaceable biodiversity asset areas, and conservation areas, key environmental legislations and respective governing authorities needs to be consulted.

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 30: Environmental Plan

8.5. Spatial and Environmental SWOT Analysis

Spatial: SWOT Analysis

Strengths

- uMlalazi LM is strategically located along the N2 Corridor between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 (King Shaka Heritage Route) from the N2 Freeway inland towards the Zululand District.
- The municipality has adopted the wall to wall scheme to manage and regulate land use management throughout the municipal area. The SDF is also under review which will provide a framework for spatial development as it directly links to the IDP vision, mission and strategic objectives.
- Umlalazi municipality is the culture and heritage destination for the Zulu and the European population. There are also extraordinary environmental features (rain forests and wetlands) that attract tourists afar. Mountainous reaches in various awards are prime spots for hunting, birding, hiking and rock climbing.
- 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.

Weaknesses

- 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 uninformed allocation of land practices.
- 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.
- Lack of economic activity in rural areas due to lack of bulk services and poor state of rural roads.

Opportunities

- Economic tradeoffs from the strategic location of the municipality (SEZ/Dube Trade Port, N2 Corridor Development, Logistics Hub serving inland)
- Coastal Development (Blue Flag Status, Coastal Resorts, Pristine Beaches, Ocean Economy)
- The Development of Rural and Urban Nodal Development Plans will assist in decentralizing economic activities within the congested towns thereby enhancing rural economies.
- The vastness and rural component of the municipal area provides and opportunities in extensive agricultural development which should be further complimented with the development of agri-processing hub. An agricultural sector plan therefore being.

Threats

- Mountainous topographical areas are more prone to lightning and wind related disasters.
- Low lying areas are prone to flooding
- Urbanization and mass migration due to lack of services in far rural areas.
- Urban sprawl promotes disorder and responsive (not proactive) planning.
- Slow delivery of services result in protest which lead to the eventual damage to strategic infrastructure.

Environmental: SWOT Analysis

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 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 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.

Weaknesses

- The alignment between municipalities at the local level, the district municipality and the provincial government departments requires strengthening.
- Poor Environmental Practices contribute to the degradation of the environment
- 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.

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.

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

9. Disaster Management

9.1. Municipal Institutional Capacity

The Department of Community Services within the uMlalazi local municipality is assigned with the Disaster Management function. The department is also responsible to ensure the regular review and updating of the disaster management plan.

The uMlalazi Municipal Disaster Management, Fire & Rescue Services is the primary functional unit for disaster management in the municipal area. The Municipal Disaster Management and Fire & Rescue Services provide direction for the implementation of disaster management policies and legislation and integration and coordination of municipal disaster management activities and priorities in order to ensure that national and provincial objectives are achieved.

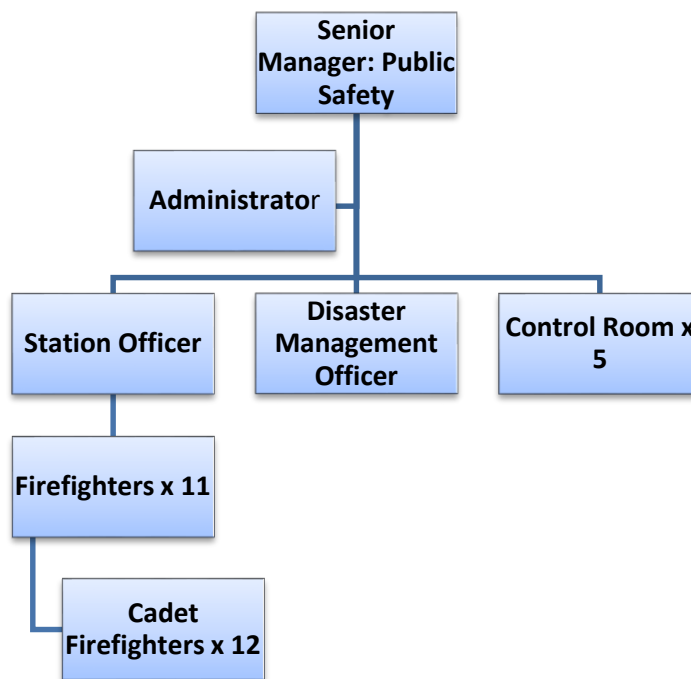


Figure 7: Disaster Management and Fire & Rescue Structure

INSTITUTIONAL INDICATORS	STATUS
1. Disaster Management, Fire and Rescue Plan	Approved 6/2018
2. Disaster Management Plan	Approved 6/2018
3. Disaster Management Interdepartmental Committee	In place
4. Disaster Management Portfolio Committee	In place
5. Disaster Management Advisory Forum	Operational
6. Disaster Management Personnel	1 x Snr Manager: Public Safety (Chief Fire Officer) 1 x Station Officer 1 x DMO 11 x Qualified Firefighters 12 x Cadet Firefighters

Table 15: Institutional and Infrastructural Arrangements for Disaster Management

9.2. Umlalazi Disaster Management Plan (2018)

The uMlalazi Municipality has developed and adopted the Disaster Management Plan and Disaster Management, Fire & Rescue Sector Plan concurrently in June 2018. The issue of disaster management within the municipality, is a broad and multi-sectoral one, thus it requires a broader consultation and support by all relevant stakeholders. The uMlalazi municipality disaster management plan:

- describes how communities, environment and property will be protected during emergencies and disasters;
- identifies personnel, equipment, facilities, supplies, and other resources available within the municipal jurisdiction or by agreement with other agencies for use during response and recovery operations;
- sets forth lines of authority and relationships, and shows how all actions will be coordinated; and
- assigns responsibility to individuals or departments within the municipality for carrying out specific actions at projected times.
- Proposes expansion of fire & rescue services to all three town in order to cover all rural wards.

The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plan.

The Plan establishes the arrangements for disaster risk management within the Municipality and has been prepared in accordance with the requirements of the Disaster Management Act. The Plan should be read in conjunction with the Provincial and National legislation, policy and guidelines. This living document is a collation of information and inputs received from the different stakeholders and need to be constantly reviewed and updated.

The uMlalazi Municipality Disaster Management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined, also aims to achieve the following objectives.

- prevention and reduction of disaster risks;
- mitigation of impacts; preparedness for effective response to disasters; and
- minimize loss and property damage and quick recovery from the impacts

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.

9.3. Ecosystem Based Disaster Risk Reduction (EcoDRR)

Ecosystem-based approaches to Disaster Risk Reduction and Climate Change Adaptation (Eco-DRR/CCA) relate to ecosystem-based solutions, such as the protection, restoration and the sustainable use and controlling of land, wetlands and other natural resources, in disaster and climate risk management. Umlalazi Municipality needs ensure that the programmes that promote (Eco-DRR) are continuous within the municipal area. Programmes like wetland rehabilitation and weed eradication must be constant encouraged and supported. The wetlands help to buffer flood waters, soak up water to release more gradually over time, filter sediments, purify water, and provide forage for livestock and refuge for numerous species. The Eco-DRR programmes include, restoration of wetlands and engagement with communities on deforestation to create awareness.

9.4. Disaster Risk Profiling

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

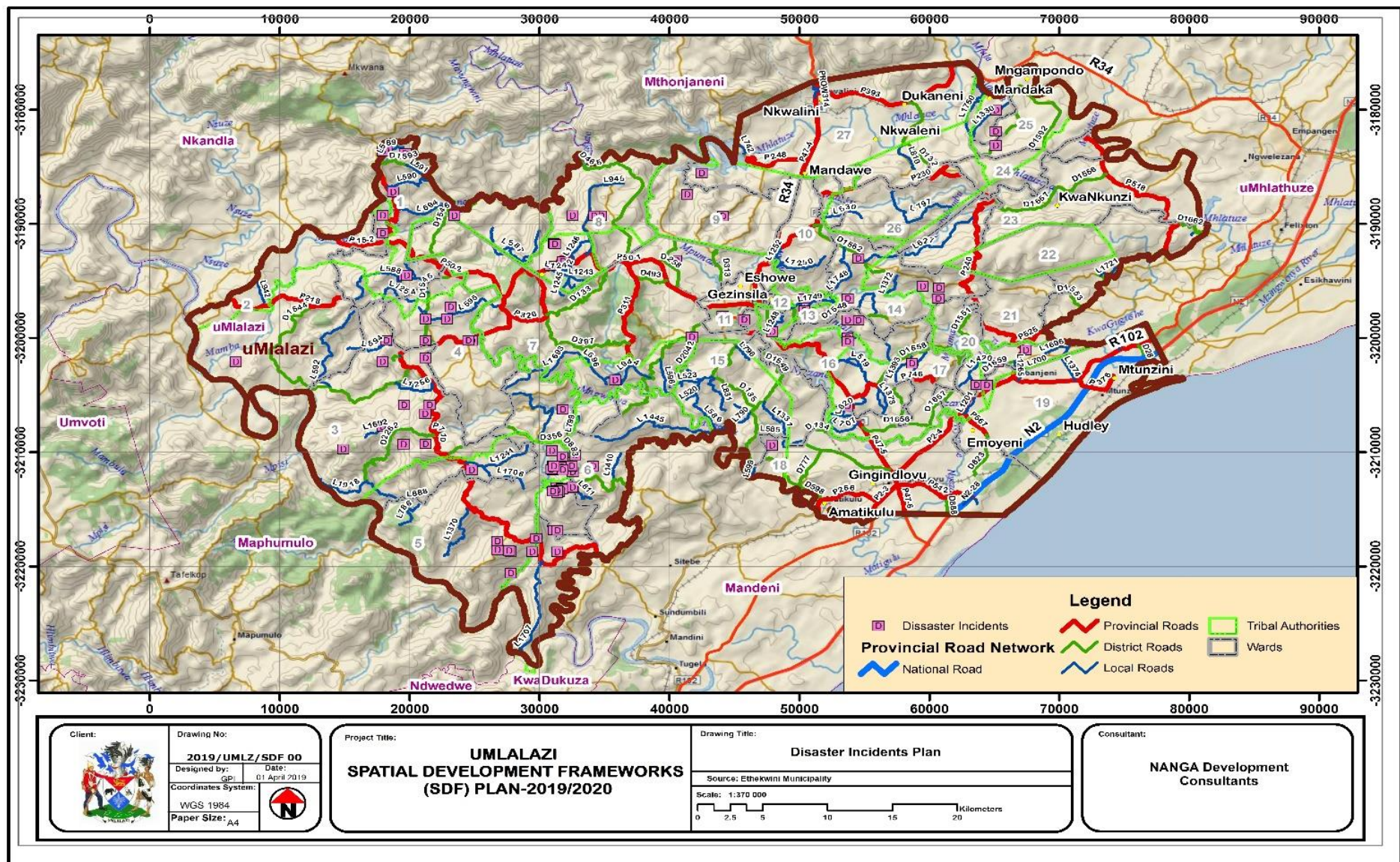
each ward is also required in order to be acquainted with the physical characteristics of each ward, the terrain, the altitude, environmental features and any other aspects that could have (positive or negative) implications on disasters.

The Municipality current disaster risk profile is based on a detailed disaster risk assessment process. The disaster risk profile for the municipality is based on the data received from the consultations with stakeholders, communities and community development workers. The risk prioritization for the uMlalazi Municipality is shown below:

Legend:										
Red	Extreme high									
Orange	High									
Yellow	Medium									
Green	Low									
Ward No	Lightning	Strong Winds	Hailstorm	Heavy Rainfall	Floods (River, urban, dam failure)	Drowning	Drought	Veld fires	Structural fires	Hazardous material-Hazmat: Spill/Release
1	Red	Orange	Green	Orange	Yellow	Orange	Green	Orange	Yellow	Green
2	Red	Orange	Green	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Green
3	Orange	Yellow	Green	Yellow	Yellow	Green	Green	Yellow	Yellow	Green
4	Red	Green	Green	Green	Green	Green	Green	Orange	Yellow	Green
5	Orange	Red	Green	Yellow	Yellow	Green	Yellow	Red	Orange	Green
6	Yellow	Orange	Green	Yellow	Green	Green	Green	Orange	Orange	Green
7	Green	Red	Green	Orange	Yellow	Green	Yellow	Red	Green	Green
8	Orange	Red	Green	Orange	Yellow	Green	Green	Orange	Green	Green
9	Orange	Red	Green	Red	Orange	Green	Green	Orange	Yellow	Green
10	Green	Green	Green	Orange	Yellow	Green	Green	Green	Orange	Yellow
11	Green	Green	Green	Yellow	Yellow	Green	Green	Green	Yellow	Yellow
12	Green	Green	Green	Green	Green	Green	Green	Green	Yellow	Green
13	Green	Green	Green	Yellow	Yellow	Green	Green	Green	Orange	Yellow
14	Yellow	Yellow	Green	Yellow	Orange	Yellow	Green	Orange	Yellow	Green
15	Green	Yellow	Green	Yellow	Orange	Green	Green	Yellow	Orange	Green
16	Green	Green	Green	Yellow	Green	Green	Green	Orange	Yellow	Yellow
17	Green	Green	Green	Yellow	Yellow	Yellow	Green	Orange	Green	Yellow
18	Green	Green	Green	Orange	Red	Yellow	Green	Yellow	Orange	Yellow
19	Green	Green	Green	Orange	Orange	Orange	Green	Yellow	Yellow	Yellow
20	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Green
21	Green	Yellow	Green	Orange	Orange	Orange	Green	Yellow	Yellow	Green
22	Yellow	Yellow	Green	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Green
23	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Green	Yellow	Yellow	Green
24	Yellow	Yellow	Green	Orange	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
25	Green	Yellow	Green	Orange	Orange	Green	Green	Yellow	Yellow	Green
26	Orange	Orange	Green	Yellow	Green	Green	Green	Yellow	Yellow	Green
27	Green	Yellow	Green	Yellow	Yellow	Green	Green	Green	Yellow	Green

Table 16: Ward Risk Profiling (DMP 2013)

The table above indicates that lightning and strong winds are prevalent in the western and central regions of the municipal area where the risks are extremely high. The overall analysis indicates that heavy rainfall, floods, veld fires and structural damage are disasters that are most prone to occur within the municipal area. The map below provides an analysis of the spatial representation of disaster incidents within the municipal area



Map 31: Disaster Incidents

The map above depicts disaster prone areas within the uMlalazi municipal area. It is evident from the map that the areas/wards where disaster incidents occur are primarily on the western parts of the municipality. As a result, these areas are constantly monitored by the DMU and prevention measures are being often implemented not only to prevent incidents but also to manage them when they occur. The western regions of the municipal area are characterized by dry mountainous areas with scattered portions of dense vegetation. The undulating topography leaves communities vulnerable to lightning and strong winds. Other low-lying areas are more susceptible to heavy rains and flooding.

9.5. Training and Awareness

The municipality continuously analyses the education, training, public awareness and research needs in respect of institutional capacity. Appropriate capacity building programmes are identified and implemented to address these needs. The municipality also includes the public awareness campaigns in community participation processes. The municipality also forges partnerships with CBOs, NGOs and the private sector in order to share costs for dedicated public awareness programmes that focus on priority risks.

Training interventions may include short courses; workshops; conferences; seminars; self-teaching; experiential training; mass communication; indigenous knowledge; and drills, exercises and rehearsals. UMLalazi Disaster Management Fire & Rescue Services currently conducts informal basic fire education targeting municipal staff, communities and organs of state. Fire drills are also conducted. The costs associated with education and training programmes that are not accredited can be funded through the municipal budget.

9.6. Community Education and Awareness

UMLalazi Disaster Management Fire & Rescue Services ensures that the community is aware of ways of mitigating the adverse effects of a disaster event, and preparing for, responding to and recovering from a disaster. Community awareness and education is the process by which the community is made aware of identified threats and the means by which they, at an individual, business or household level, can mitigate the possible effects.

In order to inculcate risk avoidance behavior by all stakeholders, community awareness campaigns aimed at raising consciousness about disaster risks must provide information on how to reduce vulnerability and exposure to hazards. These campaigns must include:

- organized and planned awareness programmes aimed at communities, officials and other role-players;
- public gatherings such as imbizo meetings;
- annual recognition and celebration of International Day for Disaster Reduction;
- rewards, incentives, competitions and recognition schemes to enhance awareness of and participation in risk activities;
- dissemination of information to all role players, especially those at risk;
- door-to-door;
- schools;
- Early Childhood Development centers; and
- Operation Sukuma-Sakhe (War-rooms)

9.7. Funding Arrangements

The table below provides an overview of the recommended funding mechanisms for disaster risk management functions as per the NDMF.

Activity	Funding Source	Funding Mechanism
Start-Up activities (KPA1, Enabler 1)	uMlalazi Municipality; Provincial Disaster Management Centre	Own budgets Conditional grant for local government; Conditional infrastructure grants (MIG).

Activity	Funding Source	Funding Mechanism
DRM ongoing operations (KPAs 2 and 3)	Disaster Management and Fire & Rescue Services	Own unit's budgets Equitable share
DRM ongoing operations (KPAs 2 and 3)	Disaster Management and Fire & Rescue Services	Own unit's budgets Equitable share
Response, recovery and rehabilitation (KPA 4)	uMlalazi Municipality; and Provincial Disaster Management Centre	Own Budget; Also access to central contingency funds; Conditional infrastructure grants (i.e. Municipal Infrastructure Grant (MIG))
Education, training and capacity building programmes (Enabler 2)	uMlalazi Municipality; and Provincial Disaster Management Centre	Own Budget. Re-imbursement through SETAs. Also funding through private sector, research foundations, NGOs and donors

Table 17: Proposed Funding Arrangements for Disaster Management

9.8. Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Risk Assessment has been conducted to identify all Disaster Risks and have formulated a Disaster Reduction model to mitigate casual disaster risks. Disaster Risk Management Plan is in place 10 Fire Fighters employed to combat disasters. 12 Fire Cadets 2 active Fire stations, 3 Fire Trucks, 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 Traditional Authority land Training not provided to fire fighters. Old fire fighting vehicles.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Rural Fire prevention programs Upgrading of Fire fighting/ Disaster infrastructure. EPWP Programs (Working on Fire, Food for waste,) OSS flagship program. Awareness Campaigns in Communities and schools. Rural Housing Developments Fast track electrification projects Satellite fire station. Sidewalks to prevent road accidents. Installation of lightning conductors budget allocated. Alien Invasive Control Plan is approved. 	<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 Poor Fire fighting/ Disaster management infrastructure.

Table 18: Disaster Management SWOT Analysis

10. Demographic Analysis

10.1. Demographic Indicators

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 19: Demographic Indicators

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.

10.2. Population Breakdown

Ward	Population	Number of Households
Ward 1	7 242	1 485
Ward 2	7 936	1 472
Ward 3	8 519	1 749
Ward 4	7 628	1 489
Ward 5	9 126	1 808
Ward 6	7 590	1 523
Ward 7	7 812	2 385
Ward 8	9 207	1 827
Ward 9	7 146	1 324
Ward 10	8 605	1 539
Ward 11	8 340	2 998
Ward 12	5 638	1 839
Ward 13	9 066	2 676
Ward 14	8 712	1 552
Ward 15	9 463	1 904
Ward 16	11 066	1 961
Ward 17	7 657	1 548
Ward 18	4 602	1 837
Ward 19	6 606	2 738
Ward 20	9 883	2002
Ward 21	5445	980
Ward 22	7 556	1 280
Ward 23	6 606	1 176
Ward 24	6 706	1 176
Ward 25	6 986	1 215
Ward 26	6 890	1 349
Ward 27	9 576	2 774

Table 20: Population Breakdown Per Ward

The table above indicates the population as well as the number of households per ward. Ward 16, Ward 20 and Ward 27 are the wards with the highest population figures. It should be noted that these wards are rural wards.

10.3. Population Growth Estimates 2019 - 2035

Using a linear extrapolation technique as well as the statistical data from both the 2011 Census and the 2016 Community Survey, the estimated figures for the population of uMlalazi Municipality in 2019 sits at around 234 327. Furthermore, and again relying upon the linear extrapolation technique, the population is anticipated to expand at a constant rate of 1,64% for the next 15 years (i.e. until 2035). With this in mind, within the next 5 years, the population is expected to reach a total of 254 233 – all else being equal. The figure below provides an illustration of the population growth forecasts from Q1:2019 to Q1:2035 (15 years).

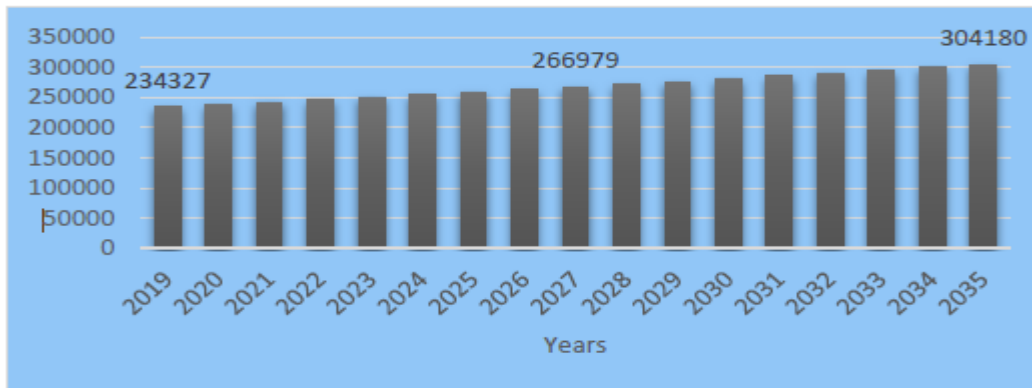
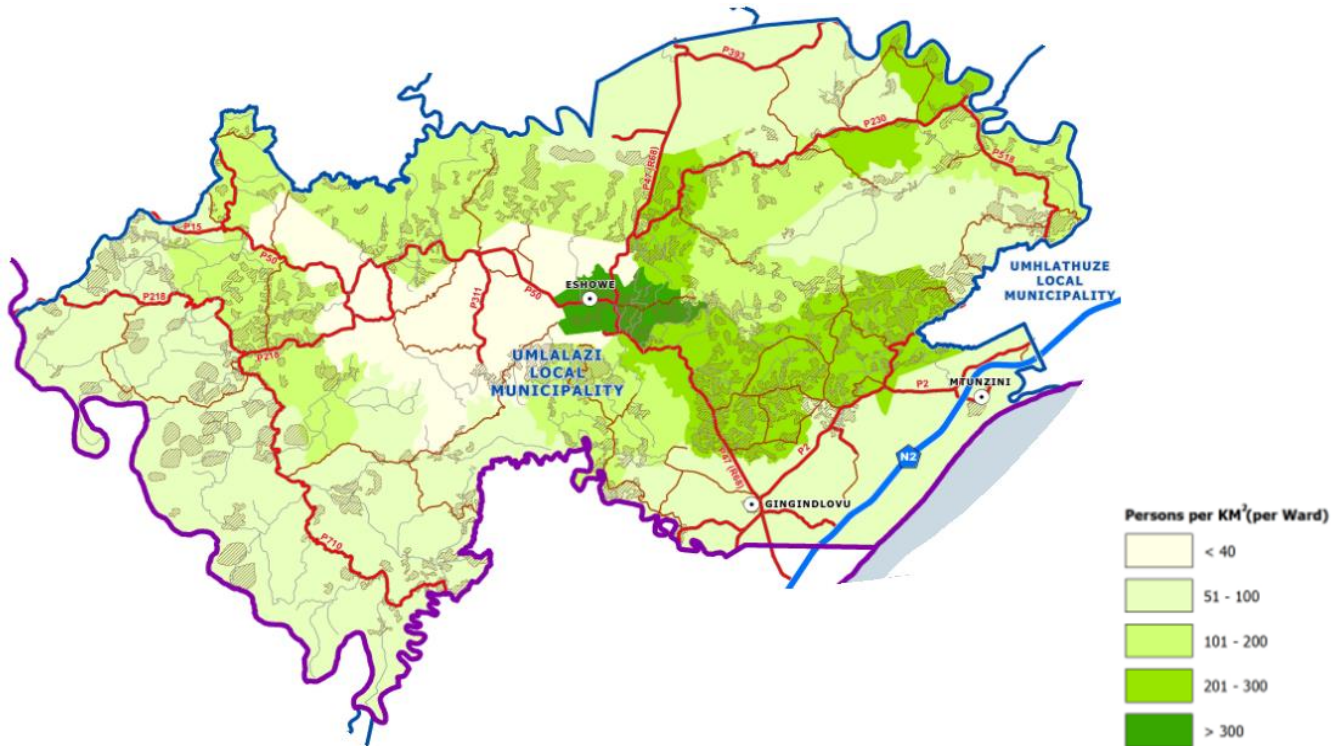


Figure 8: Population Growth Estimates (Source: uMlalazi SDF)

10.4. 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 32: Population Density



10.5. 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 21: Age Distribution

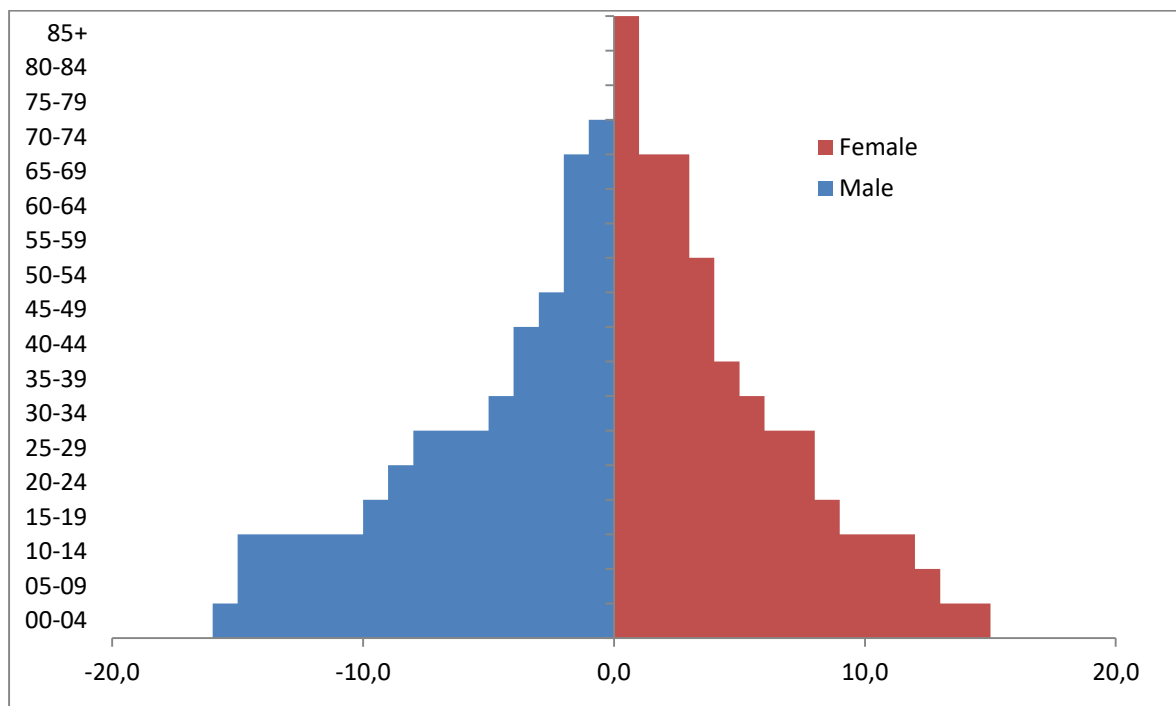


Figure 9: Population Age Pyramid

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 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.

10.6. Gender Ratios

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 statistic is evident in provincial and national statistics as well. This cross border trend implicates the municipality into developing plan that target the development of women skills and socio economic well-being.

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 22: Gender Ratios

10.7. Households Statistics

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 23: Household Statistics

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 24: Household Demographics

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 neighboring cities such as uMhlathuze and KwaDukuza.

10.8. 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.

10.9. Average Household Size

Table 19 above indicates the number households and the 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 face that the municipality has lessened the burden overcrowding 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.

10.10. Female Headed Households

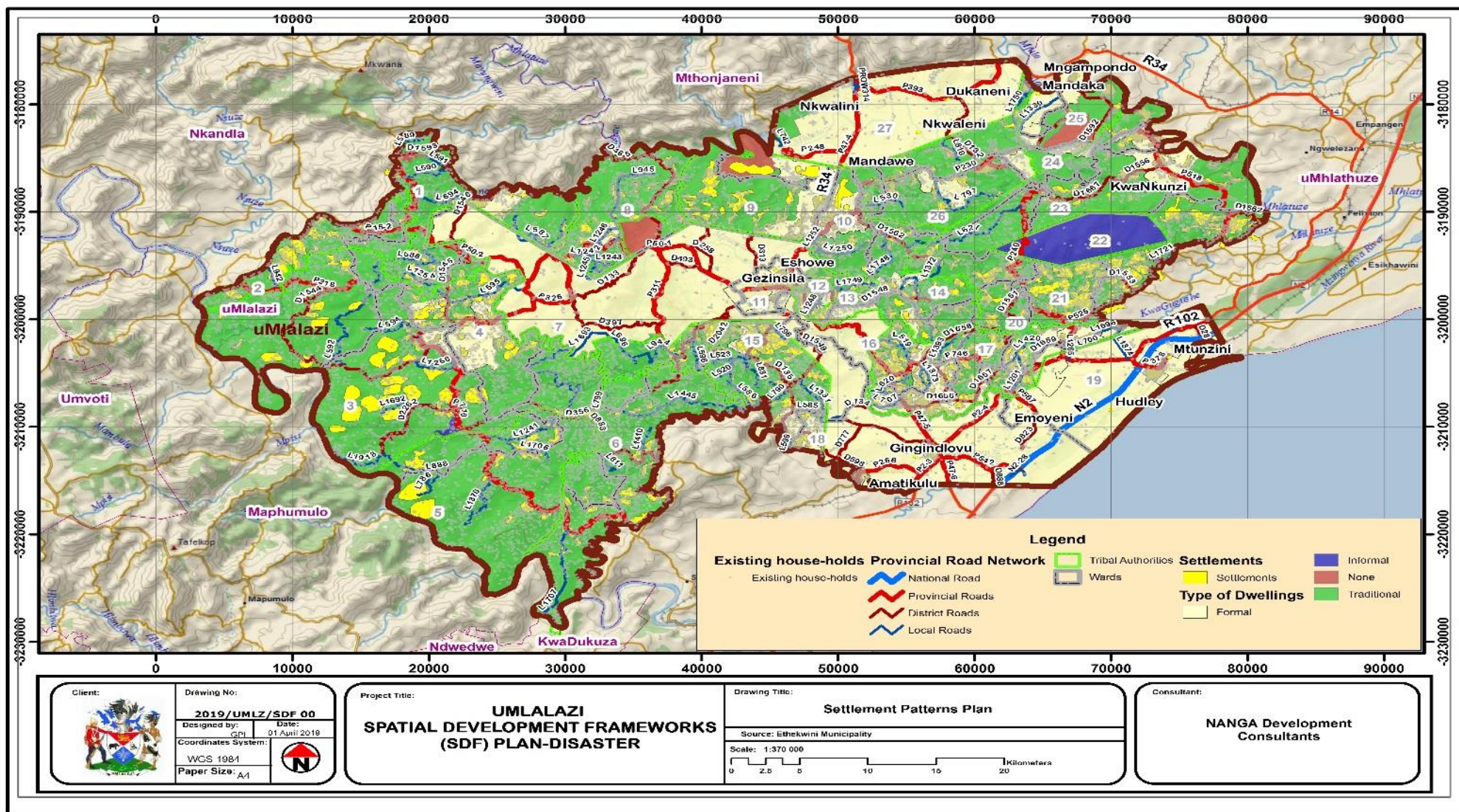
uMlalazi	2001	2011	2016
No. of household headed by women	22 157	24 913	39920
% of female headed households	57,6	55,3	53

Table 25: Female Headed Households

The table above indicates the average number and percentage of households headed by females. It is evident that although the number of female headed households is uncommon, the number seems to be decreasing. Females head households due to various reasons; some households are headed by females due to separations from the male father figure, in other instances it is through the death of the head male figure. It is critical for municipal planners to be able to interpret these figures into service delivery indicators. These figures indicate that the municipality will have to place

specific consideration toward programs that seek to empower female household heads, more security measure in place within the ward.

The LED unit within the municipality has set aside specific programs that target female SMMEs and Food security projects. SCM within the municipality has a set aside policy which aims at directing specific procurement and tenders to women and people with disabilities. Community Services Department have programs in place that seek to empower women socially.



Map 33: Settlement Patterns

11. Municipal Transformation and Institutional Development

11.1. 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 is geared towards the transformation through the development and implementation of the following plans;

11.2. Human Resource Strategy

The HR Strategy is in place and was adopted on the 30th of June 2015 and submitted to the Local Labour Forum for monitoring and implementation. The main objectives of the HR Strategy are;

- To ensure that the management team is aligned in its views on what is the organizations' cultural fit.
- To attract and retain critical skills by using world-class recruitment and selection strategies and talent management.
- To maintain a credible performance management system across the entire organization to maximize employees contribution to the achievement of business objectives
- To implement and drive Employment Equity in order to give effect to the agreed plan
- To develop Competency Based Training and Development to ensure that the municipality has the right skills and leadership in alignment with national and provincial view
- To regularly develop and review an updated HR policies and procedures – to ensure common understanding – by all stakeholders
- To focus on skills audits by assessing the people capabilities- in order to identify opportunities for further growth and development (career development and succession planning including focus on Integrated Development Planning)
- To ensure through initial induction that new employees enter the organization effectively and are introduced to the organizational culture and behaviors.

Implementation of the HR Strategy

- The municipality holds weekly management committee meetings to ensure that the organizational culture is maintained. Human Resources is a standing item in MANCO where HR issues such as the Organogram, trainings, attendances etc.
- Critical skills are retained in terms of the skills retention policy, whereby staff is constantly trained thereby ensuring capabilities for suitable for promotions. All vacant positions are advertised in terms of the employment equity plan and the selection process is determined by the EEEP
- The municipality implemented a web based automated Performance Management System which monitors performance throughout the organization. This system requires that milestones targets be accounted for in terms of them being achieved and the provision of correctional measures if they are not achieved. This ensure that all the strategic objectives of the municipality are achieved.
- All senior managers (S54/56) undergo a competency testing through SALGA prior to their appointment. The gaps in training for those managers are identified during this process which informs the Personal Development Plan. Employees and Councillors are provided with CPMD and MFMP trainings.
- The HR Policies are continuously reviewed and workshopped to the relevant stakeholders
- Annual skills audits are undertaken and this informs the workplace skills plan as a means for identifying opportunities for further growth and development.
- Continuous induction programs are undertaken to introduce new employees to the organization culture.

11.3. The Human Resource Plan

UMlalazi Municipality has an approved Human Resource Strategy and plan which was adopted on the 30th of June 2015. The following areas are being implemented in terms of the HR Plan and relevant policies:-

a) Recruitment and Selection.

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities.

A transparent and objective approach to appointments is currently being followed where both trade unions are invited to short-listing sessions and interviews as observers. In this regard, the municipality will ensure that assessments are fair, equitable, objective, consistent, transparent and non-discriminatory.

b) Retention.

To achieve its strategic objectives, it is just as crucial for the municipality to retain its competent staff. A major source of discontent amongst staff is the drawn out process of TASK Job Evaluations, which was targeted at

- i. "a consistent basis for pay and remuneration in which the relationships between jobs are systematic and transparent both within and between municipalities;
- ii. "clearer and consistent job descriptions and job titles/designation;"
- iii. "a better understanding by employer and employees of the skills content of posts and therefore their education and training needs; and
- iv. "a basis for understanding employment cost factors from one municipality to another."

The process of Job Evaluation is in progress. The finalization of post level adjustments, remuneration adjustments and addressing all issues of parity following the Job Evaluation Process might significantly boost the municipality's ability to retain competent staff as proper recognition will be given to current responsibilities performed, Staff Retention and Exit Management is currently practiced on an ad-hoc basis. The ability of the municipality to retain competent staff is closely linked to, amongst others, staff morale, motivation, job satisfaction and the organisational culture. Consistent monitoring of these factors will inform interventions to be addressed via Employee Wellness and Employment Equity Strategies.

c) Education, Training and development of staff.

Education Training and Development of the uMlalazi Municipality is focused on the enhancement of knowledge, skills and behavioral competencies of employees and councillors to the appropriate levels required to deliver on and exceed organisational requirements, as embedded in the Organisational Strategy / Integrated Development Plan and legislative prescripts. The main purpose of training and development to date was to ensure that the organization's staff have the competencies necessary to meet performance and quality standards in their current jobs. Training and development interventions are also focusing on the development of individual employees' career and personal potential in order to meet their growth needs as well as the future human resource needs of the organization.

The Municipality acknowledges the value to its own development and that of its employees in cooperating fully with the LGSETA and ensures that it participates in all relevant grants and training opportunities. The Municipality complies with LGSETA requirements and makes all reasonable and cost effective efforts to obtain the highest possible rebate on the Skills Development Levy.

d) Employment Equity & diversity management.

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the uMlalazi Municipality is under legal obligation, in terms of Section 20(1) of the Act to draft an Employment Equity Plan, which is reviewed annually.

e) Occupational Health and Safety.

The Occupational Health and Safety function is primarily focused on:

- i. Creating and maintaining a safe working environment and
- ii. Preventing workplace accidents.

f) Individual Performance Management.

In terms of Section 67(1) and specifically Section 67(1)(d) of the Local Government Municipal Systems Act (Act 32 of 2000), the Municipality is compelled to “develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including (d) “the monitoring, measuring and evaluating of performance of staff.”

The development of such an Individual Performance Management System in essence enables municipalities to give effect to the legislative requirement of being “performance-oriented” and ensures the achievement of the strategic and operational objectives of the organization. The roll-out of an Individual Performance Management System further creates the opportunity to ensure the achievement of legislative obligations as, amongst others, Employment Equity Objectives can be reflected in the Individual Performance Agreements of managers, consistent with the recommendations in the relevant Employment Equity Act Code of Good Practice. The agreement entrench organisational values and consequently contribute to the development of a positive corporate culture. To be effective, the Individual Performance Management Process and Procedures is closely aligned with the organisational strategies and objectives as currently being formulated in the organisational Performance Management Process.

g) Employee wellness.

Employee Wellness, is based on the premise that “People who are well work well”. In this context, Employee Wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees. In certain instances employees are experiencing distress as a result of emotional, psychological or relationship difficulties. Where these occurrences of distress have a direct impact on work performance or result from work-related incidents, employees are provisionally counselled internally and in the event of severe and/or deserving cases referred for external counselling or psychological intervention. The Municipality undertakes annual Employee Wellness programmes to promote physical, emotional and mental health of employees.

h) Workforce planning and personnel administration.

Personnel Administration is attending to the administration of all employee contracts, benefits and conditions of service as well as all administration and procedures incidental to employee appointments and terminations. The intensive TASK Job Evaluation process is in progress. The progress on the TASK process is considered to be a major milestone and will have a significant positive impact on staff morale, staff uncertainties and parity between positions, as it will ultimately lead to

(a) “a consistent basis for pay and remuneration in which the relationships between jobs are systematic and transparent both within and between municipalities;”

(b) “clearer and consistent job descriptions and job titles/designation;”

(c) “a better understanding by employer and employees of the skills content of posts and therefore their education and training needs;” and

(d) “a basis for understanding employment cost factors from one municipality to another.”

11.4. Workplace skills plan

Municipalities are required to develop the Workplace Skills Plan in terms of the Skills Development Act (Act No. 97 of 1998). The Workplace skills plans (WSP) identifies the skills needs in the municipality and describes the range of skills development interventions that the municipality will use to address these needs. As part of this, Human Resources Department rolls out a full skills audit annually to develop and update the skills profile, which provides important data for the training and career development of each municipal staff.

The municipality’s Workplace Skills Plan (WSP) and Annual Training Report was submitted to the **LGSETA on 22 May 2020** for consideration and municipality implements training interventions in accordance with the plan. As part of the WSP the municipality develops an Annual Training Report which will indicate skills development and training needs of all the employees and Councillors. Below is a table quantifying the number of trainings implemented through the WSP:

No.	Dates	Training	Training Provider	No of staff trained
1.	03 July – 20 September 2019	Examiner of Drivers Licenses Grade A	KZN Traffic Training College	1
2.	19-23 August 2019	Records Management	Dept. of Arts & Culture	4
3.	22-23 August 2019	Labour Law Conference	The conference company	3
4.	18-19/07/2019	Intergovernmental Relations	L H Business Solution	1
5.	17-19 September 2019	Labour Intensive Construction	SAICE	3
6.	18-19 September 2019	Performance Monitoring & Evaluation Conference	Intelligence Transfer Centre	1
7.	30 September 2019	CompEasy	Dept. of Labour	2
8.	07-11/10/2019	Records Management Training	Dept. of Arts & Culture	1
9.	15-16/10/2019	Electricity Distribution Forms Workshop	NERSA & National Treasury	1
10.	13-16/10/2019	AMEU Conference	Association of Municipal Electricity Utilities	2
11.	16/10/2019	HR & Payroll workshop	Natal Joint Municipal Pension Fund	2
12.	24-25/10/2019	Advanced Slims Training	Dept. of Arts & Culture	5
13.	30-31/10/2019	Building Inspectors Training	Dept. of Human Settlements	3
14.	25-26/11/2019	Labour Relations Symposium	SALGA	5
15.	13-15/11/2019	Institute of Traffic, Licensing and Metro Police Officers Conference	ITLMPO	1
15.	14-15/11/2019	GapSkill Training	KZN Cogta	2
16.	19-20/11/2019	Local Government Anti-Corruption Strategy and the Municipal Integrity Management Framework	KZN Cogta	4
17.	26-29/11/2019	HRD for Good Municipal Governance	LGSETA	1
18.	05-06/12/ 2019	Internal Auditors training	CIGFARO	4
19.	07 January 2020 – April 2020	Fire & Rescue Operations	Asiphokuhle Training & Research Institute	19
20	21/01/2020-11/12/2020	Traffic Officers Diploma Course	Limpopo Traffic Training College	3
21	20-31/01/2020	Urban Search And Rescue Training	COGTA	1
22	30-31/01/2020	Talent Management Seminar	SALGA	1
23	20-21/02/2020	Practical Protection Of Personal Information Act	Impact consultants	2
24	03-07/02/2020	Introduction to Samtrac	NOSA	1
25	04-06/03/2020	Support Staff Training	TNM Corporate Solutions	1
26	02 March 2020 to 12/2020	Municipal Finance Management Programme	CSM Consultant	30
27	09-11/03/2020	Coaching for Leadership Training	COGTA	3
28.	11-13/03/2020	Health and Safety	BMT Solutions	27

No.	Dates	Training	Training Provider	No of Cllrs trained
1.	22 August 2019	Housing training	Dept. of Human Settlements	33
2.	10-12 September 2019	Municipal Leaders Media and Stakeholder Engagement Programme	SALGA	1
3.	01-03 October 2019	#Press for Change Women in Leadership	COGTA	5
4.	26-29/11/2019	HRD for Good Municipal Governance	LGSETA	1
4.	30-31/01/2020	Talent Management Seminar	SALGA	1
5.	02 March 2020 to 12/2020	Municipal Finance Management Programme	CSM Consultant	10

Table 26: Staff and Councillor Training Plan

11.5. Recruitment and Selection Policy

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities.

A transparent and objective approach to appointments is currently being followed where both trade unions are invited to short-listing sessions and interviews as observers. This process is followed in terms of the Recruitment and Selection

Policy. In this regard, the municipality ensures that appointments are fair, equitable, objective, consistent, transparent and non-discriminatory.

11.6. Retention/Succession Policy

To achieve its strategic objectives, it is just as crucial for the municipality to retain its competent staff. A major source of discontent amongst staff is the drawn out process of TASK Job Evaluations, which was targeted at

- (a) “a consistent basis for pay and remuneration in which the relationships between jobs are systematic and transparent both within and between municipalities;
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- (d) “a basis for understanding employment cost factors from one municipality to another.”

The process of Job Evaluation is in progress. The finalization of post level adjustments, remuneration adjustments and addressing all issues of parity following the Job Evaluation Process might significantly boost the municipality’s ability to retain competent staff as proper recognition will be given to current responsibilities performed, Staff Retention and Exit Management is currently practiced on an ad-hoc basis. The ability of the municipality to retain competent staff is closely linked to, amongst others, staff morale, motivation, job satisfaction and the organisational culture. Consistent monitoring of these factors inform interventions to be addressed via Employee Wellness and Employment Equity Strategies.

11.7. Organizational Development

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 and Public Safety;
- Financial Services;
- Corporate Services; and
- Planning and Economic Development

Powers & Functions

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

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 • Beaches and Amusement Facilities 	<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

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> • 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

Table 27: Municipal Powers and Functions

Staff Composition and Equity (Employment Equity)

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

The following table depicts the staff composition of the uMlalazi Municipality as **28 February 2021**. 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 that totals 453 fixed employees, categorizes staff into race and gender per occupation level.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	4	0	0	0	1	0	0	0	0	0	5
Senior management	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	16	0	0	1	7	0	1	0	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	60	0	3	4	48	1	7	4	1	0	128
Semi-skilled and discretionary decision making	79	1	1	1	48	0	4	4	0	0	138

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Unskilled and defined decision making	90	0	0	1	63	0	2	0	0	0	156
TOTAL PERMANENT	250	1	4	7	167	1	14	8	1	0	453
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	250	1	4	7	167	1	14	8	1	0	453

Table 28: Staff Composition and Equity

Employment Equity Plan Targets

The table below depicts the municipality's current employee equity targets which are numerical goals that were required to be achieved by the end of 2021. The municipality is hence reviewing the current EEP which will be effective as of July 2020. The municipality sets is targeting to achieve this demographic and gender equity within the institution. The municipality has, in compliance with the EEP targets, employed two female Senior Managers at top management level.

TOP MANAGEMENT		STATUS
Planned	2 African Females	One African Female has since resigned with effect from 01 December 2020, The female candidate that was recommended to the post of the Director Engineering Services declined the offer of appointment. In view of decline of offer by a female candidate the appointment was extended to the male candidate and the recruitment process for the Director Engineering Services was finalised and the incumbent started on 01 December 2020.
Achieved/ Not yet Achieved	Achieved 2017/2018 FY	
SENIOR MANAGEMENT		
Planned	1 Indian Male	
Achieved/ Not yet Achieved	Not yet achieved	
PROFESSIONALLY QUALIFIED		
Planned	1 Indian Male	
	3 African Females	
	1 Coloured Females	
Achieved/ Not yet Achieved	Not all achieved	
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED		
Planned	5 Coloured Male	
	1 Indian Male	
	1 Coloured Female	
Achieved/ Not yet Achieved	Not yet achieved	
SEMI SKILLED		
Planned	1 Indian Male	
1 Coloured Female - Achieved		
Achieved/ Not yet Achieved	Not all achieved	

UNSKILLED		
Planned	2 Coloured Males	
	2 Coloured Females	
	1 Indian Females	
Achieved/ Not yet Achieved	Not yet achieved	

Table 29: Employment Equity Targets

Vacancy Rate

The municipality has a fully-fledged staff component of 439 employees and there are 29 vacancies in respect of funded posts. The Vacancy rate is therefore 6.6%.

Below is the table in respect of funded positions as at 28 February 2021

DIVISION	VACANCY RATE
Overall	6.7 %
Senior Management	0%

Table 30: Vacancy Rates in respect of funded posts.

Organizational Structure / Organogram

The municipality adopted the new organogram in 11 December 2018 and is annually reviewed with the IDP. Additional new positions will only be filled upon availability of financial resources. 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. A full organogram is annexed to this document.



Figure 10: Political Office Bearers Structure

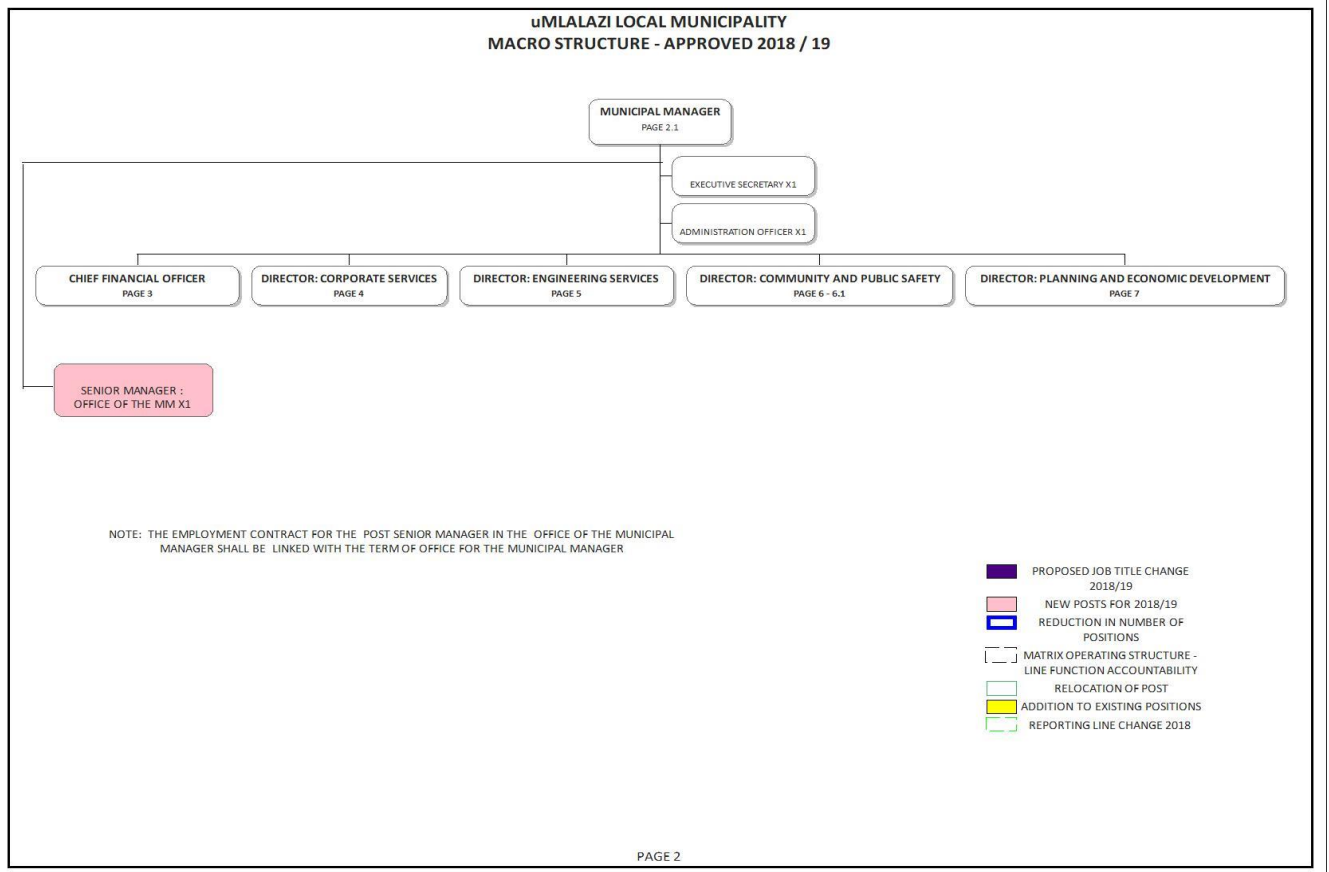


Figure 11: Macro Structure

The detailed complete organizational organogram is attached on **Annexure 6**.

Municipal Institutional Capacity & Critical Posts

Critical Posts

The posts of Municipal Manager, as well as all Section 56 posts, are considered as critical posts. All these post have been filled including the recent filling of the Director Engineering Services who commenced duties on the **01 December 2020**.

Institutional Capacity

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:

Office of the Municipal Manager

- Compliance and Legal
- Performance Management
- Internal Audit
- Public Participation

Engineering Services Department

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

Finance Department

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

Corporate Services Department

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

Community Services Department.

- Community and Social Development
- Environmental Management
- Sustainable Job creation
- Protective Services Unit
- Youth Development

Planning and Economic Development

- Town Planning (Spatial, Statutory and Land use 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
- Youth Business Advisory

11.8. 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 (Vice chairperson)
5. Khethokule Zondi	Nkandla Local Municipality : Engineering
6. Mthobisi Shezi	Nkandla Local Municipality : Engineering
7. Ntuthuko 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. Vacant	uMlalazi local Municipality : Land Legal (Administrative Officer)
12. Jaap Le Grange	uMlalazi local Municipality : Engineering-Electrical
13. Vacant	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

Table 31: Internal members of the King Cetshwayo South (JMPT)

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

EXTERNAL MEMBERS	NOMINATED FIELD
1. Thulani Nkosi	Land Legal
2. Sibongiseni Maseko	Planning
3. Thamsanga Majola	Land Legal
4. Aubrey Ngcobo	Land Legal
5. Nomfuneko Mkhize	Land Legal
6. Lulama Miya	Land Legal
7. C P Cele	Planning
8. Robert Wilson	Planning

Table 32: External private members of the King Cetshwayo South (JMPT)

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, Mthonjaneni and uMlalazi) will share the cost of advertising the appointed members of King Cetshwayo South MPT and divide amongst the each other.

11.9. Municipal Transformation & Organizational Development: SWOT ANALYSIS

Below is the table illustrating Municipal Transformation and Organisational Development SWOT analysis:

Strengths	Weaknesses
<ul style="list-style-type: none"> • All HOD Positions are filled • Functional Municipality • Staff Moral • Competent and capacitated staff • WSP and EEP in place and implemented • Employee Wellness Programs in place • Low vacancy • Clean Audit in ICT and HR 	<ul style="list-style-type: none"> • Job Evaluations • Registry non-compliant with National Archives Act • ICT: Slow Internet Connections • Employment equity can still be improved upon • Lack of office space • Outdated non transformational policies • Inadequate Fire Fighting Tenders • Limited Eshowe Testing Station services due to lack of space • Insufficient security at municipal buildings
Opportunities	Threats
<ul style="list-style-type: none"> • Upgrade of ICT to Fiber Optic • Funding to effectively implement ICT Master Systems Plan • Expansion of municipal buildings (including new town hall, registry, council chambers) • Full Policy Review • Partnerships with Department of Arts and Culture (Roll out of rural libraries) 	<ul style="list-style-type: none"> • Corruption • Protests • Fraud

Table 33: Municipal Transformation and Organisational Development SWOT analysis

12. Basic Service Delivery

12.1. 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 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.

12.1.1. 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

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%
	Neighbors tap	758	1,6%
	Public/communal tap	4 831	10,3%
	Water-carrier/tanker	3 479	7,4%

INDICATOR	TYPE	NUMBER	PERCENTAGE
	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 34: Access to piped water

Water Backlogs

Water backlogs have decreased from 42% to approximately 30% between 2015 and 2019. The KCDM has connected 76,520 households with water between 2001 and 2018. 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.

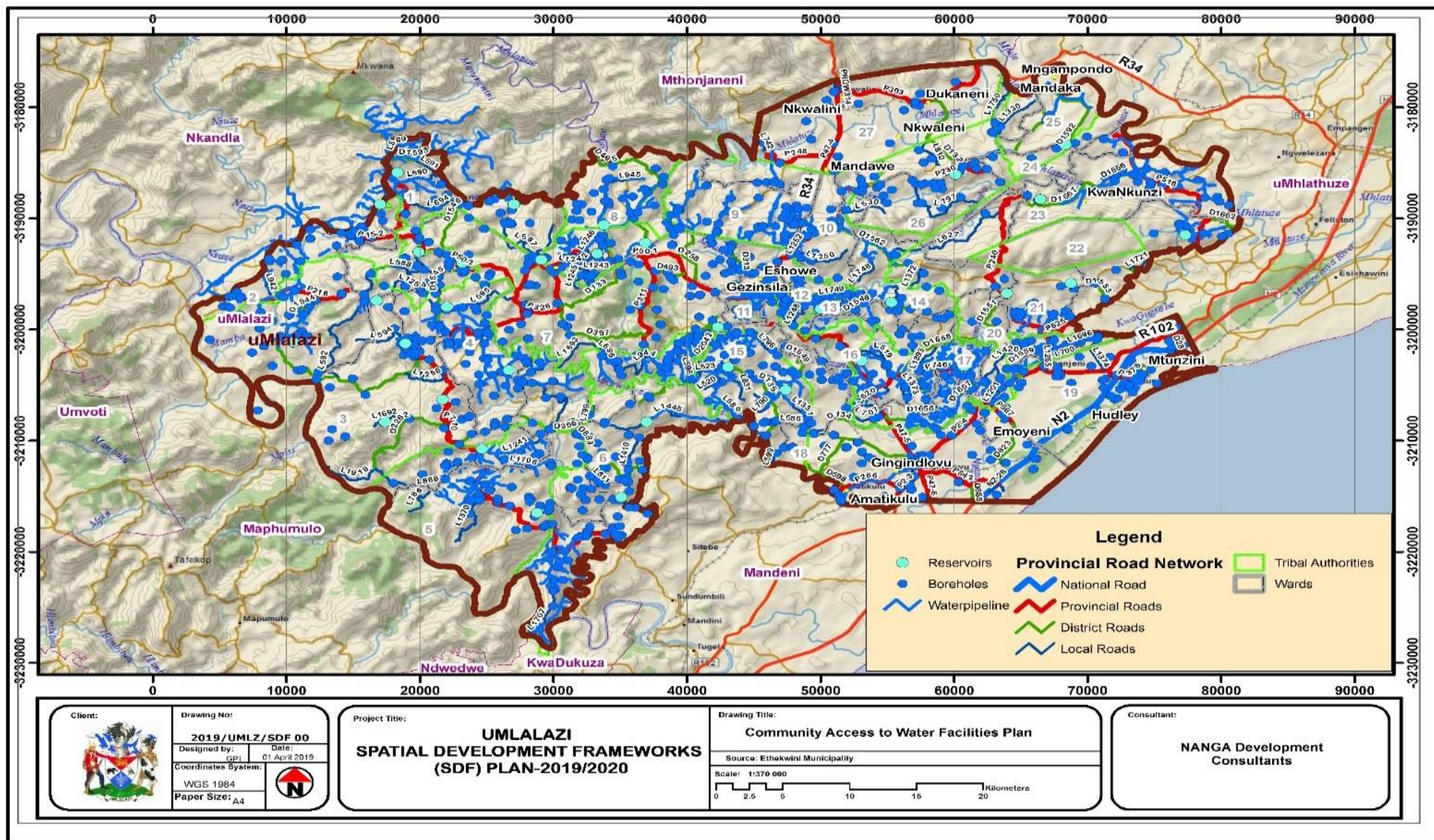
Local Municipality	2016 Households	Households with Water Coverage	Household Backlog	Percentage Backlog 2019
Mfolozi	30 470	21 466	9004	29.55%
uMlalazi	46 953	32 881	14 072	29.97%
Mthonjaneni	16 040	10 833	5 207	32.46%
Nkandla	21 832	14 800	7032	32.21%
Total	115,295	79980	35315	30.63%

Table 35: KCDM Water Backlogs (KCDM IDP 2020)

Summary of Funding Requirement Water Provision

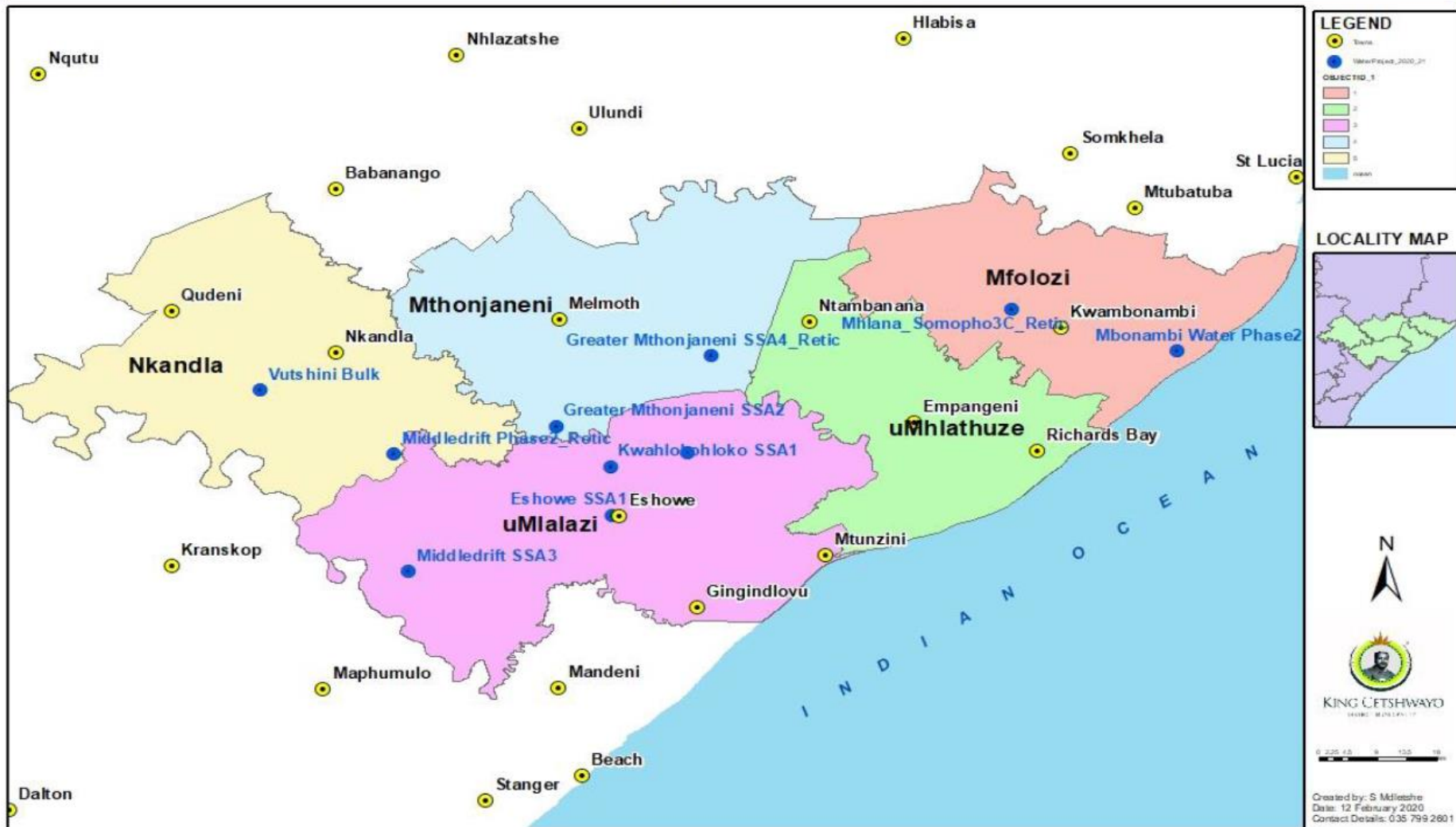
Master Plan Supply Area	Local Municipality	Direct Costs (R,000)	Professional Fees (R,000)	Estimated Total (R,000)
Eshowe	uMlalazi	1,504,047	248,166	1,752,213
KwaHloko	uMlalazi	1,636,569	270,035	1,906,604
Greater Mthonjaneni	Mthonjaneni	2,118,265	349,512	2,467,767
Mbonambi	uMfolozi	347,225	57,293	404,518
Middledrift	uMlalazi/Nkandla	2,729,243	450,323	3,179,566
Upper Nseleni-Mhlana	uMfolozi	1,522,282	251,173	1,773,455
Vutshini-Nkandla	Nkandla	3,150,211	518,893	3,669,104
Total		13,007,832	2,145,395	15,153,227

Table 36: Funding requirements for Water Provision

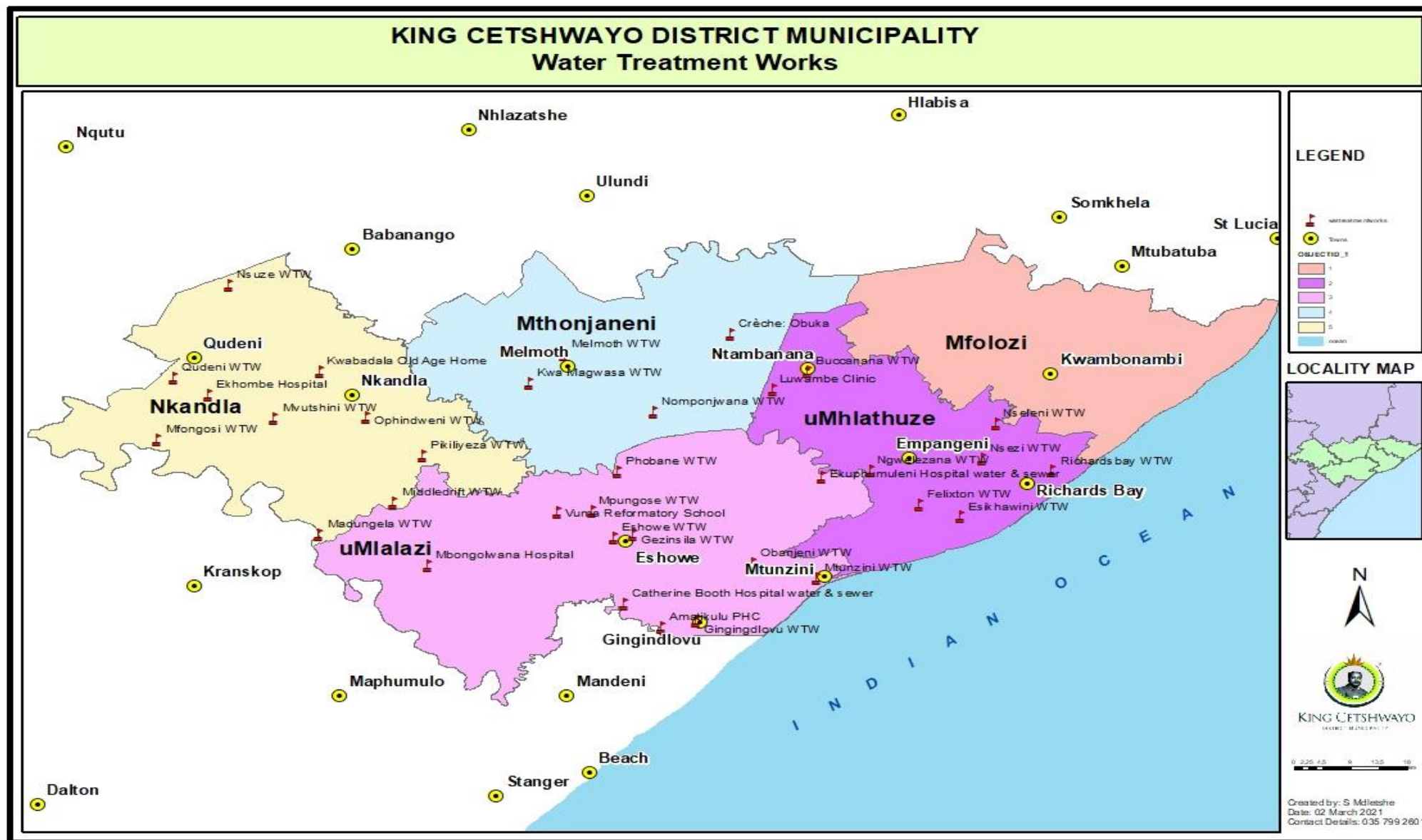


Map 34: Community Access to Water

KING CETSHWAYO DISTRICT MUNICIPALITY Water Projects 2020/21



Map 35: Planned Water Projects for 2020/2021



Map 36: Water Treatment Facilities

[illegible]

Map 37: Water Infrastructure and Reservoirs

Tanker Reduction, Water Treatment Projects

PROJECT DESCRIPTION	BUDGET
Tanker Reduction Strategy	26,000,000
Interim water supply through purchase of water tankers	13,863,825
Eshowe Water Treatment Works Refurbishment	10,000,000
WC/WDM Strategy Implementation	9,000,000
Gingindlovu Raw Water System Relocation	8,932,990
Supply, delivery and installation of water static tanks	1,136,175

Table 37: Tanker Reduction & Water Treatment Projects

12.1.2. Sanitation

KCDM has extensively covered sanitation facilities in all four local municipalities except in uMlalazi LM where there is still backlog of 7.5% which is to be finished by the end of 2020/21. The Technical services department is however busy with the planning for quantifying of the infills in all local municipalities within KCDM by 2020/2021 financial year end. KCDM has connected 43 437 households with sanitation facilities from 2001-2018.

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/septic 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 38: Community Access to Sanitation

Sanitation Backlogs

The following table depicts the sanitation facilities backlogs. The KCDM remains with only 7.5% backlogs within the uMlalazi Municipal area which amounts to 3% in the district. Within all the other municipalities the KCDM is currently installing infills.

Local Municipality	2016 Households	Households with Water Coverage	Household Backlog	Percentage Backlog 2019
Mfolozi	30 470	30 470	0 Infills	0%
uMlalazi	46 953	43 437	3 516	7.49%
Mthonjaneni	16 040	16 040	0 Infills	0%
Nkandla	21 832	21 832	0 Infills	0%
Total	115,295	111 779	3.05	3.05%

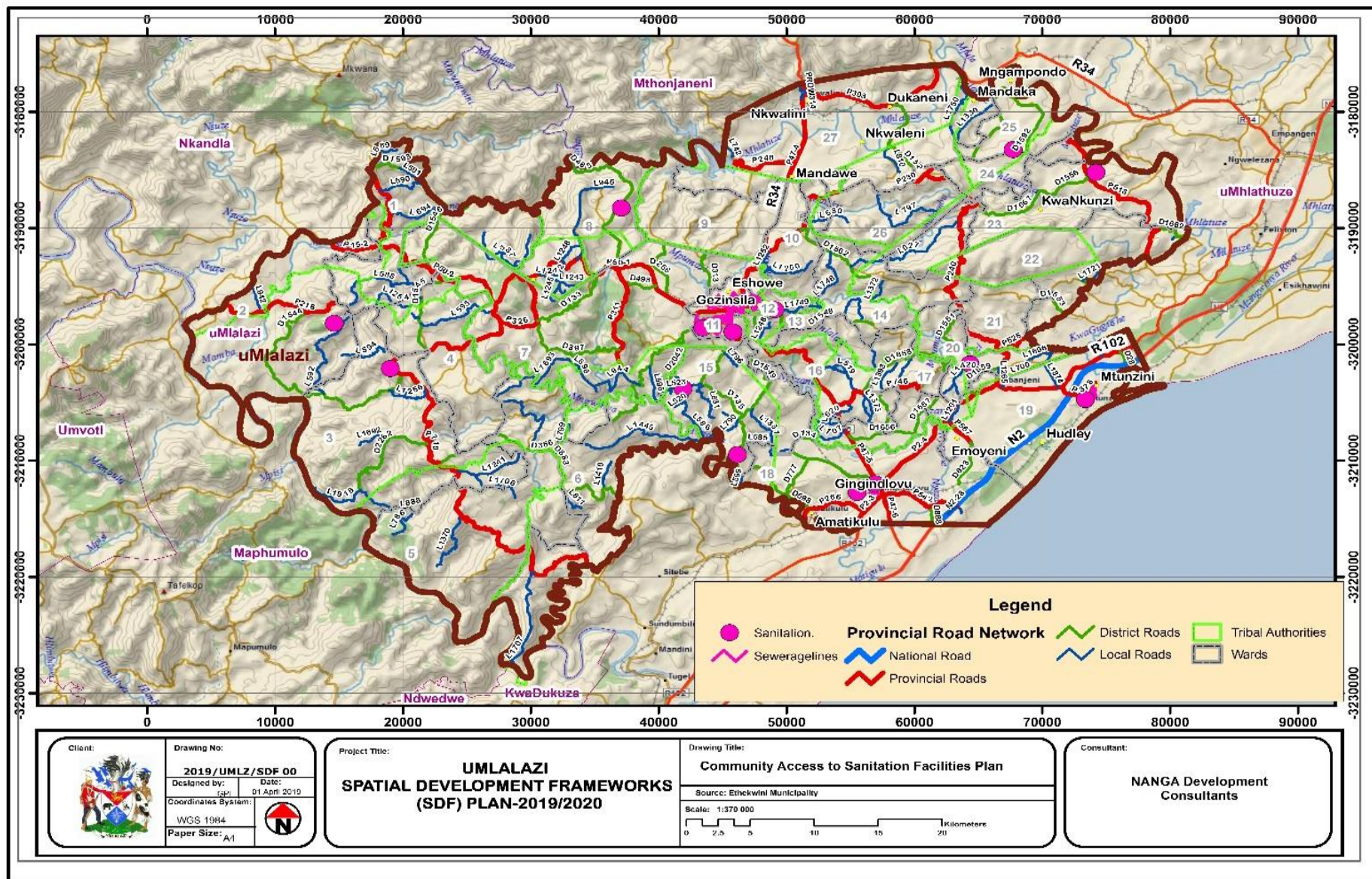
Table 39: Sanitation Backlogs

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 estimated at R 15 872 791 712.00 (Revised Master-Plan 2016).

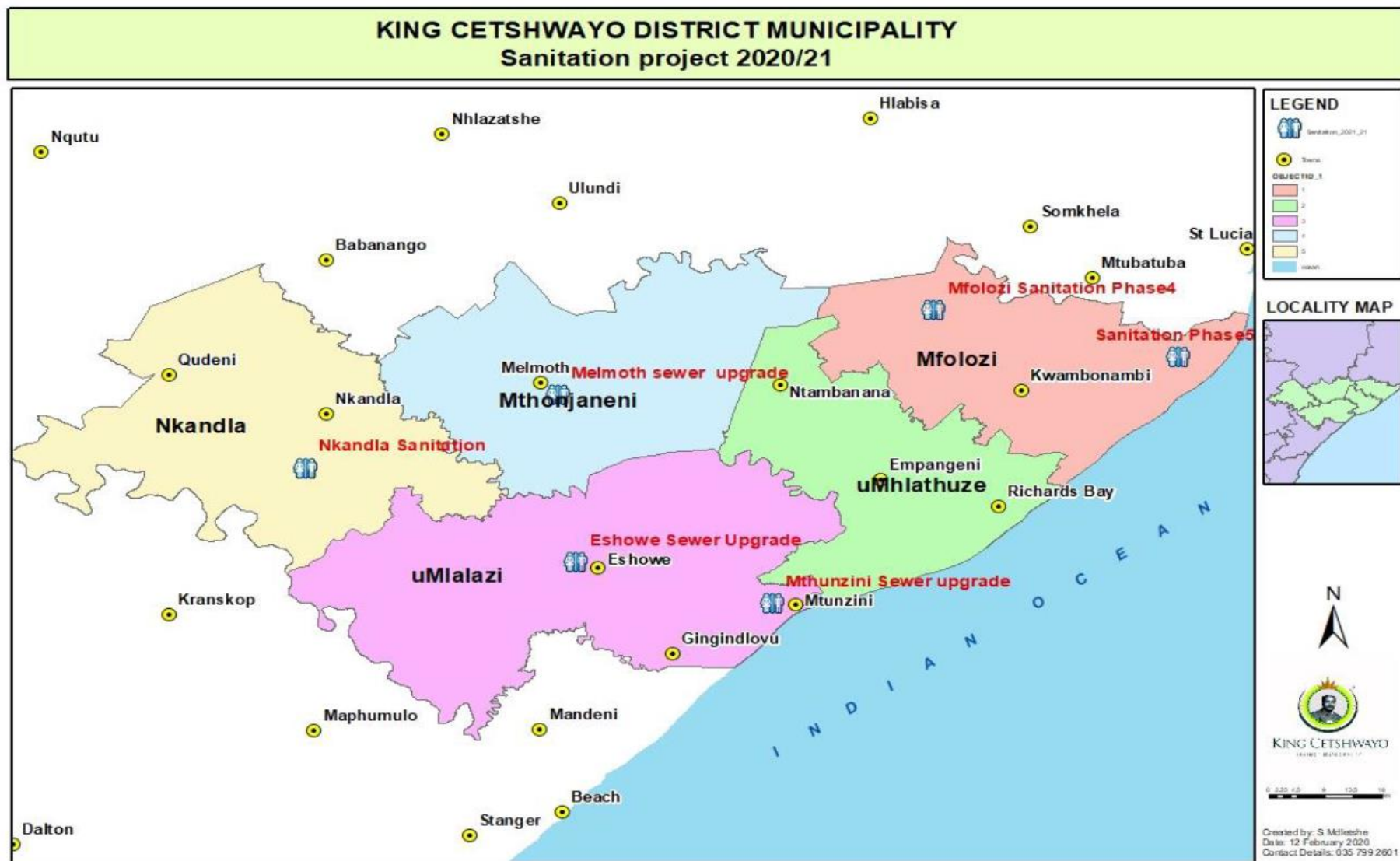
Summary of Funding Requirement Sanitation VIP Provision

Local Municipality	House-hold Count	House-holds with Sanitation	House-holds without Sanitation	Estimated In-fills	Capital , R	Cost Per Capita
uMlalazi	43,851	38,633	4,232	0	75,685,088	17,884
UMfolozi	24,802	24,802	0	1,500	26,826,000	17,884
Nkandla	22,484	22,484	0	2,500	44,710,000	17,884
Mthonjaneni	17,759	17,759	0	2,500	44,710,000	17,884
Total	108,896	103,678	4,232	6,500	191,931,088	

Table 40: Funding requirements for provision of sanitation.u



Map 38: Sanitation projects currently underway



Map 39: Ongoing Sanitation Projects

12.1.3. Water and Sanitation Projects

N o.	2020/21	2021-22	2022-23
1	Eshowe SSA 1: Bulk and Reticulation	Greater Mthonjaneni Bulk Water Supply Phase 1	Kwahlokhloko SSA1 Water Supply
2	Greater Mthonjaneni SSA 4: Reticulation	Eshowe SSA 1: Bulk and Reticulation	Eshowe SSA 1: Bulk and Reticulation
3	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	Greater Mthonjaneni SSA 4: Reticulation
4	Middledrift SSA3: Bulk & Reticulation	Vutshini Phase 1 Bulk Water Supply	Middledrift SSA3: Bulk & Reticulation
5	Vutshini Phase 1 Bulk Water Supply	Mbonambi Water Phase 2: Bulk & Reticulation	Vutshini Phase 1 Bulk Water Supply
6	Mbonambi Water Phase 2: Bulk & Reticulation	Nkandla Vutshini S/A SSA5: Bulk & Reticulation	Nkandla Vutshini S/A SSA5: Bulk & Reticulation
7	Nkandla Vutshini S/A SSA5: Bulk & Reticulation	Mhlana Somopho Phase 3C: Bulk & Reticulation	Mhlana Somopho Phase 3C: Bulk & Reticulation
8	Mhlana Somopho Phase 3C: Bulk & Reticulation	Middledrift SSA 5: Bulk & Reticulation	Middledrift SSA 5: Bulk & Reticulation
10	Middledrift SSA 5: Bulk & Reticulation	Greater Mthonjaneni SSA 5 Water Supply	Eshowe Sewer Upgrade: Reticulation & WWTW
11	Eshowe Sewer Upgrade: Reticulation & WWTW	Mtunzini Sewer Upgrade	Goedetrouw RWS - Kwahlokhloko SSA5
12	Mtunzini Sewer Upgrade	281-5 VIP Sanitation Project (Mfolozi-Ntambana)	Eshowe SSA 3 : Bulk Water & Reticulation
13	Mtunzini Sewer Upgrade	285-3 Sanitation Project (Mthonjaneni)	Greater Mthonjaneni SSA 5 Water Supply
14	281-5 VIP Sanitation Project (Mfolozi-Ntambana)	284-10, 11&12 - VIP Sanitation Project (uMlalazi)	Mpungose 1D Water Supply
15	284-10, 11&12 - VIP Sanitation Project (uMlalazi)	286 -5 VIP Sanitation Project (Nkandla)	Mtunzini Sewer Upgrade
16	286 -5 VIP Sanitation Project (Nkandla)	WC/WDM Strategy Implementation	Mtunzini Sewer Upgrade
17	WC/WDM Strategy Implementation	Nkandla Weir	Mthonjaneni SSA 2 reticulation water supply
18	Smart Meter Installation	Gingindlovu Raw Water System Relocation	281-5 VIP Sanitation Project (Mfolozi-Ntambana)
19	Nkandla Weir	Refurbishment of water storage reservoirs	285-3 Sanitation Project (Mthonjaneni)
20	Melmoth water treatment work refurbishment	Middledrift SSA3: Bulk	284-10, 11&12 - VIP Sanitation Project (uMlalazi)
21	Gingindlovu Raw Water System Relocation	Tanker Reduction Strategy: Construction of Sifankomo Extension	286 -5 VIP Sanitation Project (Nkandla)
22	Eshowe Water Treatment Works Refurbishment	Construction of Obuka Extension	WC/WDM Strategy Implementation
23	Call centre/1 customer care	Development of Emfule Mission Borehole	Smart Meter Installation
24	Static Tank Stands	Development of Mayeni Borehole	Nkandla Weir
25	Purchase of Water Tankers	Development of Ngomankulu Borehole (Civil Works)	Refurbishment of water storage reservoirs
26	Greater Mthonjaneni SSA 2: Bulk	Ngomankulu Package Plant	Greater Mthonjaneni SSA 2: Bulk
27	Kwahlokhloko SSA 1: Bulk	Construction of Ngwegweni Extension	Middledrift SSA3: Bulk
28	Tanker Reduction Strategy: Construction of Cinci Extension	Development of Ezimfolozane Borehole (Civil & Electro-Mechanical)	Kwahlokhloko SSA 1: Bulk
29	Cconstruction of Mawande Extension	Development of Baqoqe Borehole (Civil & Electro-Meachanical Works)	Installation of Zimele fencing
30	Development of Ovuceni Spring	Construction of Manzamnyama Extension	Installation of Ndabazensangu fencing
31	Construction of KwaBhoshomane Extension	Buthanani W3 Borehole (Civil & Electro-Mechanical)	Construction of Mbhensa Extension

N o.	2020/21	2021-22	2022-23
32	Construction of Bhade Extension	Buthanani W5 Borehole (Civil & Electro-Mechanical)	Development of Bhacane Borehole (Civil works)
33	Development of Nkawane Spring		Bhacane Package Plant
34	Development Bangindoda Spring (with Pump)		Development of Dlomo Spring
33	Upgrading of Eziqwaqweni Rising Main		Development of Dweba Spring
34	Installation of Fire Hydrant		uMlondo Bridge Borehole (Civil & Electro-Mechanical)
35	Construction of Oyaya Extension		Construction of Holinyoka 3 Extension
	Construction of KwaZondi Extension		Thafeni Borehole (Civil Works)
36	Construction of Emthethandaba Extension		Thafeni Package Plant
37			Tshenkombe Borehole (Civil Works)
38			Tshenkombe Package Plant

Table 41: KCDM Water and Sanitation Projects

The Water Services Development Plan (WSDP)

The Water Services Development Plan (WSDP) is an important tool in achieving set objectives and feeds information into the Integrated Development Plan (IDP).

PLAN	PHASE	STATUS
WSDP (Web Based)	Phase 1	Completed 2015
	Phase 2	Completed 2016
	Phase 3	In implementation stage and to be completed in June 2019 (Not completed due to challenges facing DWS in loading the DM's WSDP in the web based system)

Table 42: Progress on the review of WSDP

In terms of the review and adoption of the WSDP, Phases 1 & 2 of the work based WSDP were completed in April 2016. The KCDM has commenced with the implementation of the Phase 3 of the Web based WSDP where the finalized WSDP will be web based and annually reviewed.

The following tasks were accepted as the project plan by KCDM and endorsed by DWS. The main task team has been assembled to assist with the capturing/updating of the WSDP digitally:

https://www.dropbox.com/s/n7i7nowu8vm9005/WSDP_Report%20Nov%202015.pdf?dl=0

Water Services Development Plan (WSDP) Phase 3 and Annual Update For Period Ending June 2020

The following assessment table summarizes the current status of the King Cetshwayo DM WSDP:

KING CETSHWAYO DM WSDP COMPLETION ASSESSMENT													
% Completion	25%	50%	75%	100%	Milestone			Comments					
					Year 1	Year 2	Year 3						
WSA Administration													
Role player Details									30/7/19	30/6/20	30/6/21	Updated - any recent changes to be updated	
Current Professional Team									30/7/19	30/6/20	30/6/21	Updated	
Detailed Component Information													
Gap analysis and Inception workshop									10/10/18	-	-	Inception Meeting completed	
Data collection									30/6/19	30/6/20	30/6/21	Data collected. Data verification in Year 3	
Settlement									20/6/19	30/6/20	30/6/21	Data updated and sent to DWS for uploading	
Groundwater Abstraction (Boreholes)									20/6/19	30/6/20	30/6/21	Some fields for additional population in Year 3	
Surface Water Abstraction									20/6/19	30/6/20	30/6/21	Data updated. Data verification in Year 3	
Water Treatment Works									20/6/19	30/6/20	30/6/21	Data updated. GIS link o/s for Year 3	
Wastewater Treatment Works									20/6/19	30/6/20	30/6/21	Data updated. GIS link o/s for Year 3	
Water Pump Stations									20/6/19	30/6/20	30/6/21	Data updated. Data verification in Year 3	
Sewer Pump Stations									20/6/19	30/6/20	30/6/21	Data updated. Data verification in Year 3	
Water Pipelines									20/6/19	30/6/20	30/6/21	Data updated. GIS link o/s for Year 3	
Sewer Pipelines									20/6/19	30/6/20	30/6/21	Data updated. Data verification in Year 3	
Reservoirs									20/6/19	30/6/20	30/6/21	Data updated. Data verification in Year 3	
Public Amenities									20/6/19	30/6/20	30/6/21	Data updated. Data verification in Year 3	
Water Schemes									20/6/19	30/6/20	30/6/21	Data updated. Some shape details o/s for Yr 3	
Sanitation Schemes									20/6/19	30/6/20	30/6/21	Data updated. Some shape details o/s for Yr 3	
Water Projects									20/6/19	30/6/20	30/6/21	Updated Project List awaited from KCDM	
Sanitation Projects									20/6/19	30/6/20	30/6/21	Updated Project List awaited from KCDM	
Project Management													
Project Lists									20/6/19	30/4/20	30/6/21	Exist. projects uploaded. New projects awaited	
Strategies									20/6/19	15/5/20	30/6/21	Existing Strategies linked to existing projects	
Projects linked to Strategies									20/6/19	15/5/20	30/6/21	New projects to be uploaded when obtained	
WSDP sent back to DWS for web base update									27/6/19	15/5/20	30/6/21	Data with DWS for uploading	
Capacity development - KCDM staff training									-	-	30/6/21	Training to be scheduled in 2020/2021	
Workshop WSDP components and obtain KCDM									-	-	30/6/21	Workshop to be scheduled in 2020/2021	
WSDP council approval									-	30/6/20	30/6/21	Approval pending upload of data	
Year 2 update data collection									N/A	30/4/20	30/6/21	Completed in May 2020	
Year 3 update data collection									N/A	30/6/20	30/6/21	Completed in June 2020	
Year 3 Annual update completion									N/A	N/A	30/6/21	Due April 2021	

Table 43: King Cetshwayo WSDP Status - June 2020

Challenges with WSDP

- **Obtaining updated Municipal Information**

A major challenge is obtaining up-to date information from the King Cetshwayo DM. Various project lists have previously been obtained from the Municipality. However these are not up to date. In correspondence with the municipality, additional information on current KCDM water and sanitation projects has been requested (together with the format of the required project information). One project list has been received from the municipality; but as this only has ten projects, it is understood that additional project lists are outstanding.

- **Process of uploading New Projects and Other data**

The process of uploading project details onto the DWS Online WSDP remains a difficult challenge. Projects have to be linked to strategies, village settlements and budgets in order to appear on the project list at the start of the WSDP. However there is a problem in that the WSDP generated by the system does not show the most recent financial years - so even if project data is uploaded it does not always reflect in the WSDP printout.

To ensure data integrity, DWS keeps a tight control on the data that can be modified on the system.

This may avoid the deletion or pollution of data; but it makes it difficult for the DMs to update the system. DWS has now modified the system to allow external PSPs to upload projects; but the process of linking projects to settlements is still extremely time-consuming and does not always work. The system is currently populated with a large number of old or completed projects that may not be active.

- **DWS Delays in Uploading Data**

A geospace data set was originally submitted to DWS on 27 June 2019. Following appraisal by the DWS developers, some missing fields were identified and a further updated dataset was submitted on 3 July 2020.

Internal administrative challenges have meant that there have been considerable delays in uploading this data. The data is now uploaded, which may explain the slight increase in the WSDP score.

KCDM Online WSDP Current Score

Following additional work updating Online WSDP - so that score has risen to 66.18%, which is now in the **Silver Grade**. This is one of the highest scores in Kwa-Zulu Natal province.

Operations and Maintenance

Operation and maintenance of all water services infrastructure which includes the following:

- Ensuring that all rural water schemes are functional
- Water production is in terms of the applicable specifications and national guidelines
- Ensuring that all town water networks are functional and without leaks
- Ensuring that the sewage systems and plants are operational and maintained in accordance with the prevailing legislation
- Ensuring that water quality tests are done and checked against the SANS 241 Specifications

The operation and maintenance (O&M) as well as the asset management functions are significantly underfunded at district level. This is partly because cost recovery is made impossible by the fact that 80% of KCDM is rural and indigent. It is also worth noting that KCDM does not receive grants for O&M.

One area that KCDM needs to focus on is Water Conservation and Water Demand Management (WC/WDM). Council approved the 5-year implementation strategy in 2014 and the first phase of the implementation was concluded 2016 with the second completed end of June 2019. This strategy will also assist in determining the water losses especially in our rural areas of supply. Due to lack of meters at strategic points on networks particularly in rural areas, it is difficult to detect leaks or illegal connections. The district has started installing meters in most / high-density areas, where revenue generation is possible.

Status of WSA (KCDM) Plans

KCDM PLAN	STATUS
1. Infrastructure Asset Management Plan	The Municipality has no formal Asset Management Plan however the process of developing one had started, to date the asset list/register and the asset condition assessment was complete under WCWDM which will then inform the development of the asset Management Plan.
2. WSDP End of Year Report	Attached
3. Updated Asset Register	Yes there is, it was adopted by Council during 1st quarter of 2020/21
4. Operations and Maintenance Plan	It is partially in place for operations reason but it's not a formal Plan
5. Maintenance Management Plan	It is partially in place for operations reason but it's not a formal Plan.
6. Operation and Maintenance Review Report	Still being updated by KCDM O& M Manager
7. Infrastructure Procurement Strategy	The policy was developed and approved by the council, due to the shortage of resources required by the policy, the Municipality through council approval postponed its implementation.

Table 44: Status of WSA Plans

12.2. Solid Waste Management

The uMlalazi Municipality is responsible for waste collection within its area of jurisdiction. The National Environmental Management Waste Act: (Act No. 59 of 2008) Chapter 3, section 11 of the Waste Act requires that all government spheres must develop Integrated Waste Management Plans (IWMPs). Section 12 of the Waste Act outlines what the contents of integrated waste management plans should be, whilst section 13 stipulates the reporting mechanisms on the implementation of IWMP's.

In terms of section 11 (4) (a) (ii) of the Waste Act, municipalities must incorporate the approved IWMP in their IDP's as called for by chapter 5 of Municipal Systems Act, 2000 (Act 32 of 2000) MSA. Section 36 of the MSA states that, a municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with its IDP. This means that the development and implementation of the IWMP must be aligned with the IDP

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

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%

Table 45: Solid Waste Disposal

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.

12.2.1. Integrated Waste Management Plan (2018)

The Municipality has developed an IWMP for the 5 year period starting from its adoption in June 2018. 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 2006. 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. The IWMP is implemented through following;

- Schedules and mechanisms for collection of waste
- Disposal of waste relative to its category
- Maintenance of disposal sites and transfer stations

Progress with implementation of the IWMP

The following table depicts the progress made by the municipality with respect to the implementation of the IWMP

Table 46: Progress with the implementation of the IWMP.

Areas prioritized for waste collection

Refuse removal service is once a week for all urban households where refuse is removed on the curbside and in rural areas collection is done once a week where collection is done certain locations where households are clustered. Access to most Izigodi is a challenge due to undulating topography which characterizes our municipality.

Situation Analysis	Desired end state (Goals)	Targets	Y1	Y2	Y3	Y4	Y5	Selected alternatives	Progress
									Ongoing
		Establish at least one buyback centre per clustered wards (4 clusters)	√	√	√	√		Establish one main municipal buy back centre	No resources available
		To enforce compliance and promote recycling		√	√			Enforce relevant Provincial and National Waste Management legislations	Ongoing
Some households are currently not receiving waste management services	Ensure the effective and efficient delivery of waste services	To render at least 80% of waste management services to all households by 2021	√	√	√	√		To provide refuse service for all households, ie <ul style="list-style-type: none"> - Collection at kerbside for urban households - Daily collection for businesses 	Ongoing
								- Supervised onsite disposal for rural households	Insufficient budget to roll out the programme
		Minimise illegal dumping and littering by 50% by 2021	√	√	√	√		Frequently clear all vacant sites / illegal dumping sites	Ongoing
		To buy at least two refuse compactor truck for uMlalazi by 2021				√		At least lease refuse compactor vehicles or buy more other refuse vehicles	Two refuse compactor truck for uMlalazi in 2021
Review bylaws	Ensure that legislative tools are developed to deliver on the Waste Act and other applicable legislation	Review current Waste Bylaws		√				Waste management section need to apply new Waste Act (Act 59 of 2008)	Review during 2021/2022
		Appointment of Waste Management Officer in accordance with Waste Management Act 58 of 2008	√					No Alternative	Completed
		Employ qualified Waste Control Officer, Waste Management Educators and Area Cleansing Inspectors – per approved council structure		√	√	√		Ensure all inspectors have relevant training and Grade 1 - EMI accreditation	Post not budgeted
	Sound budgeting and financing of waste management services	To increase Waste management revenue	√	√	√	√		Ensure effective monitoring and sustainability of current revenue generating streams	Ongoing Review waste disposal tariffs and introduce spot fines for non-compliance Review operation of weighbridge
		Sustain and possibly increase current job opportunities	√	√	√	√		Maintain the current jobs created through waste management programmes	Ongoing

Urban areas are both serviced by municipality staff using a caged truck, recyclable materials get sorted before the final disposal for transportation to the landfill site.

	Ensure the safe and proper disposal of waste	Ensure effective maintenance of the existing transfer stations(Eshowe and Mthunzini) -Fencing, loading platforms and recycling ports at transfer stations	√	√	√	√		No Alternative	Ongoing
		Construct recycling station for Mtunzini transfer station by 2020/21		√				Procure recycling receptacles	Completed Through assistance of Mtunzini Conservancy
		Construct transfer station at Gingindlovu Town by 2018			√			Initiate buy-back centres	No resources available
No proper educational awareness strategic plan in place	Education and awareness	Roll-out Educational and awareness programmes to local schools and households by 80% in 2021	√	√	√	√		Increase the number of No Dumping signs around illegal dumping hotspot Increase awareness through various communication methods within the Municipality	Ongoing
		Ensure an integrated waste management approach and be classified as the cleanest municipality nationally	√	√	√	√		No Alternative	Ongoing Achieved No.3 in Greenest Municipality Competition in KCDM in 2020
Non compliance	Compliance and enforcement	Ensure full compliance and enforcement of Municipal by-laws	√	√	√	√		Compliance with Waste Act (Act 59 of 2008)	Ongoing
		Ensure enforcement of Municipal by-laws by issuing at least 10 notices per month and spot fines to contraveners	√	√	√	√		Ensure compliance with Waste Act (Act 59 of 2008)	Lack of capacity of trained Peace Officers

Residents are issued on an annual basis an amount of black refuse bags for general refuse as well as orange bags to encourage residents to separate recyclable materials from source.

Business Refuse Collection

Businesses are serviced by refuse mass containers which are placed on their business premises and collection is done in terms of their agreement with the municipality. Separation is mostly done at source from the business premises by local recyclers which include cupboard, plastic cans and bottles. Ishongwe Mall which is newly established have their own recycling station within their premises where they bail cupboard and plastic and send their recyclables directly to MPACT.

Refuse Removal Backlog

Currently the refuse removal collection is at 43% due to insufficient funding available to roll out refuse removal service to all Izigodi in rural wards and all rural households. Rural households are encouraged to dispose of their refuse in an acceptable manner to prevent environmental pollution.

Households	Backlog: Census 2011	Backlog: Percentage – 2011	Number of households receiving the service – June 2018	Backlog: June 2020	Backlog as at June 2020

46 953	35457	79%	19 986	26 967	43%
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Table 47: Refuse removal backlogs

Refuse waste is collected in all suburban areas of all three towns namely; Eshowe, Gingindlovu and Mthunzini. Waste is collected once a week in suburban areas and collected six times a week 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 Staff
	Norwood Park		
	Eshowe		
	King Dinuzulu		Service Providers
	Gingindlovu		
	Mthunzini		
	Cluster1	X1 per week per clustered wards in six (6) zones	Service Providers
	Cluster2		
	Cluster3		
	Cluster4		
	Cluster5		
	Cluster6		
Commercial	Eshowe CBD/Industrial	X 6 per week (as and when required)	Municipal Staff
	Gingindlovu		
	Mthunzini		
Garden Refuse	Eshowe	Collected as and when requested	Municipal Staff/Contractor

Table 48: Frequency of Collecting and Responsible Persons for Refuse Removal

The municipality makes use of 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
-

12.2.2. Role of EPWP (Job Creation)

Refuse removal by the municipality is also extended (as part of the War to Poverty/EPWP programs) to include various Izigodi in rural wards. Within this process, six (6) SMMs/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:

- P248 (Shakaland Road);
- P47 (to Melmoth from Gingindlovu);
- R102 (Gingindlovu to Mthunzini);
- P5 (Eshowe to Nkandla).

Refuse removal service in urban area is outsourced to service providers who are appointed on a three year contractual basis. The Municipality has **created 216** job opportunities under EPWP for waste removal services. These temporary employees are employed and based in all 27 wards (both rural and urban) to provide refuse removal services. A total of 19 986 households i.e. 14 388 rural and 5598 urban households, receive refuse removal services from the municipality

Through this EPWP 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. Refuse removal in rural areas has been clustered as follows:-

Cluster	Ward No	Izigodi
Cluster 1	1	Mvuzane; Osungulweni, Gopotane
	2	Mamba, Sithilo
	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& Ireland
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, Gcinhliziyo,
	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	Ncemaneni, Shakaland & Nkwalini

Table 49: Rural Waste Removal Clusters

Systems to Divert Waste

The IWMP for the municipality identifies the following system in which the municipality uses to divert waste from the source to its final destination.

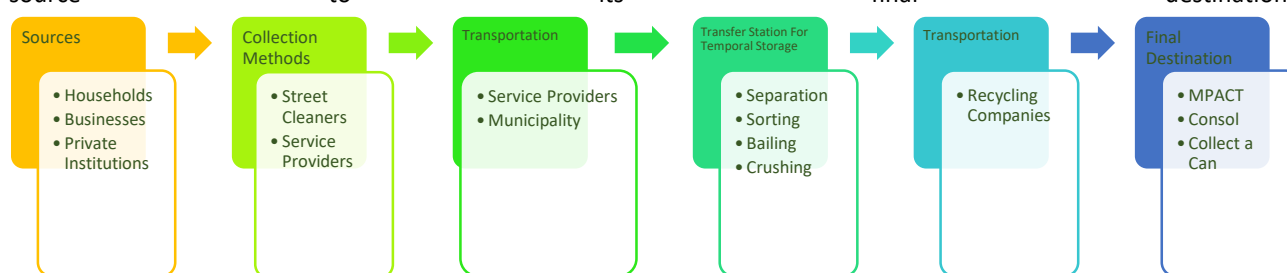


Figure 12: System to divert waste

Status Quo on Waste Disposal Facilities

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

- Eshowe Transfer Station - servicing Eshowe Suburbs and surrounding wards.

The following type of waste is disposed/ allowed:

- Organic waste
- Garden waste

- Building Rubble

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

 - Organic waste
 - Garden waste
 - Building Rubble

- c) Gingindlovu Dumping Site – Servicing Gingindlovu 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.

Status of Transfer Stations

Name of Disposal Facility: Eshowe Transfer Station			
General Description			
Year of construction	2007	Area covered	29 385 m2
Geographic location	28°52"42" S 31°29"1" E	Condition of access road to site	Tar road
Is the site legal?	Yes. Permit no.: 12/9/11/L18/4	Surrounding land use	Agriculture and residential
Resources on Site			
Type of access control at gate	Boom gate and fenced with security guard	Resources/ Equipment on site	1. Ablution facility 2. Water & Electricity 3. Recycling station
Site Management			
Site Management	Private Contractor – Dolphin Coast Waste Management		
Type of waste stored	All general waste	Waste quantity threshold before transported to landfill	Waste removed by a private contractor
Nuisance control on site (e.g. litter, odour, vermin)	Yes. Incidence minimal.	Is there public participation in the management of the site?	Yes. Public awareness of transfer station
Are there plans to extend the site?	Yes	Are waste disposers charged for disposal?	Yes. Businesses
Does leachate and gas management occur on site?	Yes	Are there plans to close the site?	No
Waste Recycling and Reuse			
Are there recycling facilities on site?	Yes.	Is there waste reclamation on site? What materials?	Yes. Card board, paper, glass, tin cans & plastic.

Table 50: Status of Eshowe Transfer Station

Name of Disposal Facility: Mthunzini Transfer Station			
General Description			
Year of construction	2009	Area covered	22 000 m2
Geographic location	28°52'42" E 31°29'01" S	Condition of access road to site	Gravel
Is the site legal?	Yes. Permit no.: 12/11/4/P43	Surrounding land use	Agriculture and N2
Resources on Site			
Type of access control at gate	Boom gate and fenced	Resources/ Equipment on site	1. Ablution facility 2. Water & Electricity 3. Building on site
Site Management			
Site Management	Private company – Dolphin Coast Waste Management		
Type of waste stored	All general waste	Waste quantity threshold before transported to landfill	Waste removed by private contractor
Nuisance control on site (e.g. litter, odour, vermin)	Yes. Incidence minimal.	Is there public participation in the management of the site?	Yes. Public awareness of transfer station
Are there plans to extend the site?	No	Are waste disposers charged for disposal?	Yes. The waybill ticket is generated at the time of disposal under the classification declared by the generator or transporter
Does leachate and gas management occur on site?	No	Are there plans to close the site?	No
Waste Recycling and Refuse			
Are there recycling facilities on site?	No. Only containers available for recyclables.	Is there waste reclamation on site? What materials?	Yes. Card board, paper, glass, tin cans & plastic.

Table 51: Status of Mthunzini Transfer Station

Name of Disposal Facility: Gingindlovu Dump Site			
General Description			
Year of established		Area covered	22 000 m2
Geographic location	31°34'54" E 29°2'865" S	Condition of access road to site	Gravel
Is the site legal?	Yes. Waste Management Licence : DC28/WML/0001/2014.	Surrounding land use	Agriculture and R102
Resources on Site			
Type of access control at gate	NONE	Resources/ Equipment on site	NONE
Site Management			
Site Management	Municipality		

Type of waste stored	Garden waste and building rubble	Waste quantity threshold before transported to landfill	
Nuisance control on site (e.g. litter, odour, vermin)	Yes. Maintained by levelling by a bulldozer	Is there public participation in the management of the site?	
Are there plans to extend the site?	Yes, to fence it and establish a proper transfer station	Are waste disposers charged for disposal?	No
Does leachate and gas management occur on site?	No	Are there plans to close the site?	No
Waste Recycling and Reuse			
Are there recycling facilities on site?	No.	Is there waste reclamation on site? What materials?	No

Table 52: Status of Ging Dumping Site

12.3. 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 Mthunzini. 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 Mthunzini Plaza and the other being the Dokodweni Ramp Plaza
- The R102 is aligned almost parallel to the N2 Motorway and represents the previous only North Coast Road. It is still a popular route particularly for operators wishing to avoid the payment of toll.
- The R66 which links the N2 Motorway with Eshowe, Melmoth and Vryheid. Some surface improvements were recently completed but substantially more could be done as it is an important transportation route from both transportation and an economic development perspective.
- The R34 linking the 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.
- 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.

The National Department of Transport (through SANRAL) is responsible for the National (eg; N2) Roads within the municipal area, with respect to the construction of new national roads and maintenance of the existing N2 Highway. The Provincial Department of Transport is responsible for the construction of new Provincial and District roads (eg; P230, P50, R66, D135 etc) and maintenance of the existing road infrastructure.

The uMlalazi Municipality is responsible for all Local and Access (eg; L256, A2550) roads within its jurisdiction. The responsibility of the municipality to construct and maintain local roads. Construction of new rural and urban roads are funded by the municipality through MIG and Internal Funding. Maintenance of all local rural roads is internally funded through the grader program.

Pavement Management System

The municipality sourced the services of a consultant to develop the municipal Pavement Management System (PMS) in 2016. The purpose of developing this system was for it to provide for a conditional assessment of all urban roads from which the municipality derives its maintenance plan based on the available budget. The PMS outlines the condition of all urban roads (ward 11, 12, 7, 18 and 19) and categorizes the roads in terms of them being primary roads, secondary roads and tertiary roads. An assessment of these roads then indicates what type of rehabilitation is required. Rehabilitation ranges from heavy rehabilitation, structural rehabilitation and light rehabilitation. The Engineering Department is then able to quantify the budget required to rehabilitate each road and implement the projects as per the system. The PMS includes a routine maintenance program which indicate that R 10 000 000.00 is required per financial year and that the total replacement value for the urban roads is R 392 000 000.00.

Rural Roads Assets Management System (RRAMS)

The King Cetshwayo District Municipality has developed and is the process of implementing the Rural Roads Asset Management System which categorizes and classifies the status of all the roads within the district. Though this plan the district ensures efficient and effective investment in rural municipal roads through development of Road Asset Management Systems (RAMS) and collection of data Grant purpose to assist rural district municipalities to set up rural RAMS, by collecting road, bridge and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).

Central Integrated Transport Plan

Local Integrated Transport Plan

The municipality's main source of budget for road infrastructure is through the Municipal Infrastructure Grant (MIG) and a portion of the funds are internally generated. Priority road infrastructure projects are outlined per ward in the community based plan (annexure 1). The municipality therefore currently does not have a Local Integrated Transport Plan and implements projects according to the **MIG Plan** in the IDP (**Section F**).

Municipal Road Infrastructure: Rehabilitation of Urban Roads

The construction on new roads as well as 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 projects are restricted to wards 11, 12, 18 and 19. The following table indicates progress on current road infrastructure projects;

DESCRIPTION	BUDGET	PROJECT DETAILS	PROJECT NAME
Storm water Management	R 2 400 000.00	Maintenance	Eshowe Storm water upgrade - Havelock Street
Road Maintenance - Light rehabilitation - Urban	R 1 200 000.00	Maintenance/Rehab	Road maintenance in Windham road

Speed humps	R 200 000.00	New	Construction of speed humps in various wards (11,12,18 & 19)
Sidewalks	R 600 000.00	New	Construction of sidewalk in Nkosi Ndwandwe, McCullum & Khangela road
Bus Shelters	R 250 000.00	New	Supply and Installation of pre-cast concrete bus shelters at ward 1,4 & 23
Rehabilitation of Urban Roads	R 6 480 000.00	Rehabilitation	Urban roads - Eshowe (Brockwell), KDS (Nkosi Ndwandwe) and Gingindlovu (Kudu)
Road Maintenance - Rural	R 3 000 000.00	Maintenance	Patch Graveling in ward 01, 02, 04 , 05 , 08, 13, 15 & 27 (Combo Plant Hire for Patch graveling)
Sunnydale Intersection	R 800 000.00	New	Upgrade of Sunnydale intersection
Ndlela Street Repairs (Repairs to a wash away)	R 200 000.00	Rehabilitation	Repairs to road wash away
Rural Storm water	R 200 000.00	New	Construction of rural storm water structures in various wards
Nkwezela Pedestrian bridge	R 200 000.00	New	Construction of Nkwezela Pedestrian bridge
Mitchell street extention	R 1 620 000.00	New	Extention of Mitchell Street

Table 53: Ongoing Rural and Urban Road Infrastructure Projects for 2020/2021 (Internally Funded)

Item No	Project Name	Ward No	Service Provider	Contract Value	PROGRESS PROJECT STATUS	BUDGET ACTION
1	Construction of Qhilika Community Hall	Ward 25	Contractor: Kuthale Logistics CC	R 4 907 362.82	Construction 90% Complete	The project is funded by MIG.
			Engineer: BVI Consulting Engineers	R 466 199.47		
			TOTAL	R 5 373 562.29		
2	Construction of Vuma Community Hall	Ward 08	Contractor: Sthombe Contractors	R 5 402 718.26	Construction 81% Complete	The project is funded by MIG.
			Engineer: BVI Consulting Engineers	R 513 258.23		
			TOTAL	R 5 915 976.49		
3	Construction of Ethafeni Gravel Road	Ward 15 & 18	Contractor: Mela Okuhle Trading Enterprises	R 8 633 283.46	Project Complete	The project is funded by MIG.

Item No	Project Name	Ward No	Service Provider	Contract Value	PROGRESS PROJECT STATUS	BUDGET ACTION
			Engineer: FMA Consulting Engineers.	R 690 662.68		
			TOTAL	R 9 323 946.14		
4	Construction of Mtipela/ Ntabankulu Gravel Road- Phase 02	Ward 27	Contractor: Zalopath (Pty)LTD	R 4 814 068.00	Project Complete	The project is funded by MIG.
			Engineer: Mageba Consulting Engineers	R 1 226 722.07		
			TOTAL	R 6 040 790.07		
5	KDS Sports Park- Phase 01	Ward 11	Contractor: Shikani Trading CC.	R 23 812 112.00	Construction 15% Complete	The project is funded by MIG.
			Engineer: Ilifa Africa Engineers	R -		
			TOTAL	R 23 812 112.00		
6	KwaBhonga Gravel Road	Ward 25	A2K Construction and Gen Services CC.	R 2 197 590.06	Construction 90% Complete	The project is funded by MIG.
			Engineers: Makhaotse Narasimuru & Associates	R 131 855.40		
			TOTAL	R 2 329 445.46		
7	Izingwenya Gravel Road	Ward 15	Mela Okuhle Trading Enterprises CC	R 3 623 567.20	Construction 45% Complete	The project is funded by MIG.
			Engineers: Africoast JBFE Project Management Ballito	R 256 061.30		
			TOTAL	R 3 879 628.50		
8	Rehabilitation of Hulley Hutchinson Road at Mtunzini	Ward 19	Contractor: Umhlatuze Constr and Ind Supplier JV Zalopath Pty Ltd.	R 15 862 612.08	Construction 90% Complete	The project is funded by MIG.
			Engineer: SKI Consulting Engineers	R 579 448.53		
			TOTAL	R 16 442 060.61		
9	Rehabilitation of Kangela Street	Ward 11	Contractor: Sipho Glad Construction and General	R 10 433 720.00	Project Complete	
			Engineers: Makhaotse Narasimuru & Associates	R 1 149 651.44		
			TOTAL	R 11 583 371.44		
ROLL OVERED PROJECTS						
10	Construction of Basamlilo Sportsfield.	Ward 27	Contractor: Sele and Musa Construction.	R 7 895 395.35		
			Engineer: DLV Engineers	R 1 184 309.30		
			TOTAL	R 9 079 704.65		
11	Completion of Basamlilo Construction	Ward 27	Contractor Sipho Glad Construction.	R 2 142 372.61	Project 99% Complete (Contract currently under maintenance period for grassing)	Ring Fenced Project funded by Department of Sports And Recreation
			Engineer: DLV Engineers	R 131 258.63		
NEW PROJECTS						
12	Construction of Nggathu Causeway	Ward 06	Contractor: Not Yet Appointed	4,5% including Disbursement (3% Professional & 1,5% Disbursement)	Project under Design stage.	
			Engineer: Sibaya Engineers	R -		
13	Construction of Ndlongolwane Gravel and Causeway	Ward 04	Contractor: Not Yet Appointed	5,75% including Disbursement (5% Professional & 0,75% Disbursement)	Project Designs Complete, Tender document to be submitted to BSC for Approval.	
			Engineer: NMI Engineers	R -		

Item No	Project Name	Ward No	Service Provider	Contract Value	PROGRESS PROJECT STATUS	BUDGET ACTION
14	Construction of kwaMfana Gravel and Causeway	Ward 13	Contractor: Not Yet Appointed	5,0% including Disbursement (3,5% Professional & 1,5% Disbursement)	Project under Design stage.	
			Engineer: Sibaya Engineers	R -		
15	Construction of Isiphezi Gravel and Causeway	Ward 09	Contractor: Not Yet Appointed	8,0% including Disbursement (5,0% Professional & 3,0% Disbursement)	Project under Design stage.	
			Engineer: MN Africa Engineers	R -		

Table 54: Current Projects Funded under MIG 2020/2021

The following table Road Infrastructure projects for 2021/2022;

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
HALLS AND OFFICES						
BAYEDLE HALL	16	New			3 500 000	
EMANDAWA HALL	27	New				5 000 000
MACOTSHANENI COMMUNITY HALL	2	New			3 500 000	
MPUMAZI COMMUNITY HALL	14	New		100 000	3 900 000	
SLAMBO COMMUNITY HALL	3	New		100 000	3 900 000	
NTENESHANE COMMUNITY HALL (WARD 23)	8	New				5 000 000
ROADS AND CAUSEWAYS						
ENDAYENI TO NGEDLEZI ROAD	4	New			3 000 000	
ESIPHEZI ROAD & CAUSEWAY	9	New	100 000	3 077 300		
EHHASHI ROAD	1	New	3 200 000			1 000 000
EYETHENI ROAD	21	New			3 000 000	
EZISULULWINI ROAD	4	New		100 000	3 900 000	
REHABILITATION OF HURLEY HUTCHINSON	19	Ongoing	8 900 000			
NDLONGOLWANE ROAD AND CAUSEWAY	4	Ongoing	1 000 000	3 000 000		
MPUNDUMANE ROAD	4	New				1 000 000
KWAMFANA MAIN ROAD AND CAUSEWAY	13	New	100 000	3 400 000		
MAKHEHLE ROAD	24	New	100 000	3 296 900		
MBHABHA CAUSEWAY	2	New			100 000	4 900 000
EDUKANENI ROAD	26	New				5 000 000
MAKHUMALO TO EDIPHINI ROAD	13	New				
NGQATHU CAUSEWAY	6	New	100 000	3 900 000		
OFASIMBA ROAD	25	New			3 000 000	
REHABILITATION OF OSBORN ROAD - PHASE 2	11	Ongoing	2 083 230	9 214 250		
VEKEZA ROAD	17	New			3 000 000	
EMVINI ROAD AND CAUSEWAY	26	New	230 000			
YIMBA PEDESTRIAN BRIDGE	19	New			100 000	4 900 000
SPORTS FIELDS						
KING DINIZULU SPORTS PARK - PHASE 1	12	Ongoing/ Upgrade	8 000 000	14 035 000		
KWANDLOVU SPORTSFIELD	2	New			1 000 000	6 000 000
MANZAMNYAMA SPORTFIELD	22	New			1 000 000	6 000 000
MASHABASE SPORTSFIELD	1	New		100 000	4 900 000	
NGUDWINI SPORTSFIELD	5	New				1 000 000
UPGRADE OF GINGINDLOVU SPORTS FIELD	18	Upgrade		100 000	4 900 000	
SKEBHENI SPORT FACILITY		New			835 650	4 200 000

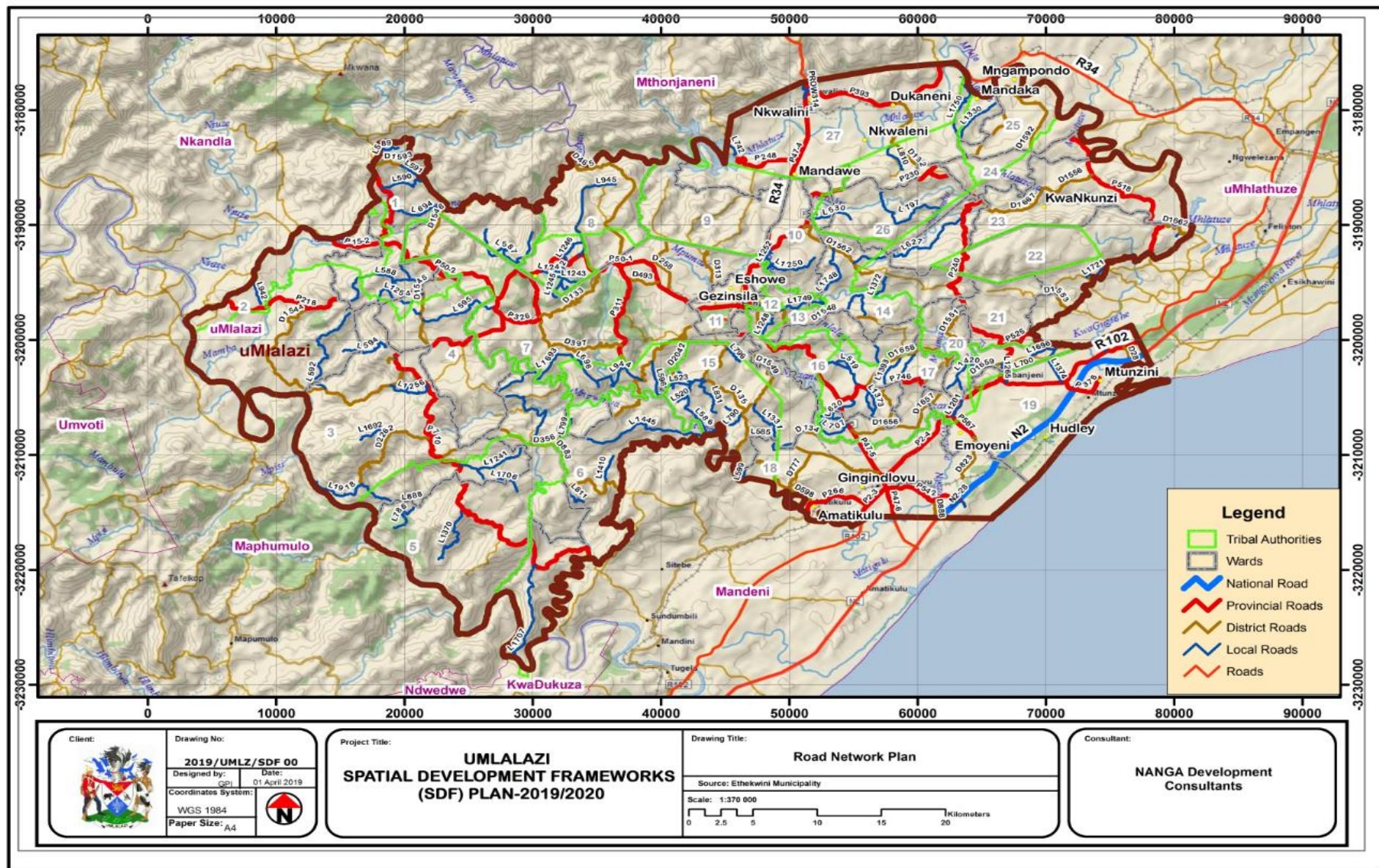
DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Sub total			38 118 750	40 423 450	43 535 650	44 000 000
PMU ADMIN			2 006 250	2 127 550	2 291 350	2 389 050
TOTAL			40 125 000	42 551 000	45 827 000	46 389 050

Table 55: Future MIG Projects

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 to maintain key rural feeder roads as well as access roads in each ward for a period of five days. The municipality has also procured a TLB truck for problematic roads with boulders.

The Department of Transport implements a rural roads blading program as well as betterment and regraveling. The following table indicates the projects that are currently underway and their progress. Planned projects will be further unpacked in the Financial Plan Section of the document.



Map 40: Local Network Plan

12.4. Energy

The municipality is the electricity service provider for Eshowe, KDS, Sunnydale and Mpushini Park areas and the majority of the municipal area is supplied by ESKOM. The municipality receives a grant through the INEP grant funding through which the municipality carries out Schedule 5 electrification projects which are prioritized in terms of the CBP and WBP. A similar process is carried out with infills, whereby councillors identify various type infills within the ward which then forms part of the Infills Electrification Plan. There are however some challenges with regards to infills as the municipality receives a limited budget to effectively carry out these projects.

The following table depicts the types of electricity usage within the municipal area;

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%)

Table 56: Electricity Usage (StatsSA 2016)

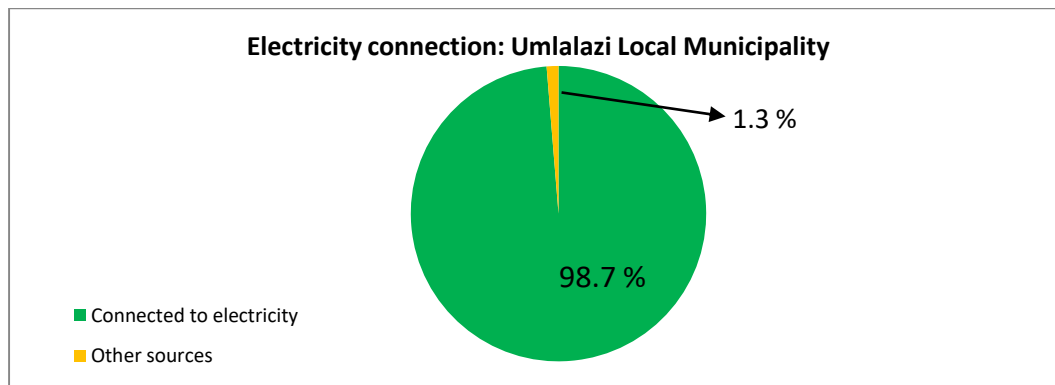


Figure 13: Electricity Connections (StatsSA 2016)

Eskom Infrastructure Plan

Eskom has committed to the following Infrastructure Projects moving forward to 2022;

NO	Project Name	Status	Construction Start date	Completion date
1	Eshowe SS Capacity Increase	In construction	2015	2017
2	Mbongolwane 132 kV line establish	Conceptual stage	2021	2022
3	Mbongolwane 132/22 kV 20 MVA SS	Conceptual stage	2021	2022
4	Gingindlovu SS additional 132 kV FDR bay for Mandeni line est.	Design stage		The project will be triggered by Amatikulu commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.
5	Amatikulu 132 kV Switch station	Conceptual stage	2023	2024
6	Kwa Mbonambi 132/22 kV SS 2x132 kV Line bays Establish	Conceptual stage	2024	2025
7	Est. Port Durnford 20 MVA 88/11 kV Transformer	Conceptual stage	2024	2025
8	Nkwaleni SS 10MVA (88/11 kV) TRFR Upgrade to 20MVA (88/22 kV)	Finalized	2013	Completed in 2014
9	Nkandla 22/11 kV 2.5 MVA to 5 MVA transformer upgrade	In construction	2016	2017

10	Mandeni-Gingindlovu 24 km 132 kV Double circuit line est.	Design stage		The project will be triggered by Amatikulu's commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.
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Table 57: ESKOM Infrastructure Plan

Electricity Plan

The municipality has an Electricity Plan in place. The plan is a working document that is updated as progress of the projects continue. This plan provides for current, new and future electrification projects from ESKOM and the Municipality (Schedule 5B) projects. The backlogs from each wards are captured as well as the typology of the projects required. The electrification plan also takes into consideration proposed urban developments.

Electricity Operation and Maintenance Plan

The Electricity Operations and Maintenance Plan for the Municipality is in place and reviewed annually through the Electricity Unit of the Engineering Department. The O & M Plan takes inventory of all electrical equipment the municipality has including transformers and minisubs and records the efficiency status of each. The plan then indicates what needs to be repaired and when. The maintenance process includes the scanning of all the electrical inventory by infrared scanning equipment. The infrared imagery shows hot connections where problems may arise and able to detect problematic areas before they erupt into financially detrimental faults.

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. The municipality receives a conditional grant funding through INEP for electricity projects. The municipality received confirmation from the DoRA allocation (INEP Funding) of an amount of R 7 million for the 2019/2020 financial year. This funding has been earmarked for the Mkhuphulangwenya Electrification Project in Ward 25 which will consist of 282 connections. This project will be implemented in terms of schedule 5B. The municipality is furthermore implementing various electricity projects (ESKOM and Schedule 5B) in various wards and their status are on the financial plan section of this document. The table below, however shows projects that have been completed;

WARD	PROJECT NAME	COMPANY	CONNECTIONS	CONTRACTOR	CONNECTIONS COMPLETE	% COMPLETE	PROGRESS
1	Izinyosi (Part of Ntumeni #3)	Eskom	248	KEV Accurate	99	40%	In Progress
2	Mankumbu # 2	Eskom	84	Techniteck Seven	84	100%	Project complete
3	Slambo # 2	Eskom	258	MG contracting	78	30.8%	2nd Contractor appointed
5	Hayinyama # 2	Eskom	272	KZN Power Line	272	100%	Project complete
5 & 6	Hayinyama / Zimbidli	Eskom	350	Super Centre Trading	350	100%	Project complete
6	Hayinyama / Zimbidli	Eskom	65		65	100%	Project complete
5	Ngudwini / Saron Shayinja	Eskom	786	Prime Electr	786	100%	Project complete
7	Emahusheni / Samungu	Eskom	118		118	100%	Project complete
8	Ntumeni #3	Eskom	163	KEV Accurate	163	100%	Project completed

WARD	PROJECT NAME	COMPANY	CONNECTIONS	CONTRACTOR	CONNECTIONS COMPLETE	% COMPLETE	PROGRESS
8	Ntumeni Infills	Eskom	200	KEV Accurate	190	95%	Project Completed (Remainder awaiting funding)
14	Oyemeni #3	Eskom	163	Zizamele Electr	163	100%	Project complete
22	Oyemeni #2	Eskom	113	Howard	113	100%	Project complete
26	Mphehlele	Eskom	96		96	100%	Project complete
25	Ofasimba	Eskom	100		100	100%	Project Complete

Table 58: Completed Eskom Projects

WARD	PROJECT NAME	CONNECTIONS	CONTRACTOR	CONNECTIONS	CONNECTIONS COMPLETE	PROGRESS
21	Izingwenya #1	188	Omphile Electrical	188	100%	Project complete
21	Izingwenya #2	250	Omphile Electrical	250	100%	Project complete
21	Izingwenya #3	142	Omphile Electrical	142	100%	Project complete
24	Bonisani	124	Shanti's	124	100%	Project complete
25	Makhehle	91	Shanti's	91	100%	Project complete
27	Emvini	61	Shanti's	61	100%	Project complete
25	Mkhuphulangwenya	282	Shanti's	282	100%	Project Complete

Table 59: Completed Municipal Electricity Projects (2018)

WARD	PROJECT NAME	CONTRACTOR	FUNDS ALLOCATED	CONNECTIONS PLANNED	PROGRESS	PROGRESS
2 & 3	Mankumbu - phase 2	Isivuvu	R 2 165 050.60	188	27%	Contractor on site busy construction
4	Ngedlesi #1	Group four	R 2 624 217.28	118	80%	On Eskom list for 2020/21 financial year - busy outages
14,20, 21	Manyameni/Oyemeni #1	Ilithalesizwe Electr		217	96%	Project to continue 2020/21 - busy with outages
14	Manyameni/Oyemeni ext	Uphofu Services		38	77%	New contractor on site Jan 2021 & busy construction
17	Mabhokweni ext			14	70%	Contractor on site busy extension

Table 60: Current Progress on Eskom Projects 2020/2021

WARD	PROJECT NAME	Contractor	Connections	Project % COMPLETE
1	Izinyosi (Part of Entumeni #3)	KEV Accurate	248	100%
2	Mankhumbu # 2	Techniteck Seven	84	129%
2	Dibhasi - Mankhumbu ext	Appointed	188	27%
3	Slambo # 2	MG contracting	318	100%
3	Slambo - infills	MG contracting	25	100%
4	Ngedlezi #1	Group four	118	80%
5	Hayinyama # 2	KZN Power Line	272	100%
5 & 6	Hayinyama / Zimbidli	Super Centre Trading	350	102%
5	Ngudwini / Saron Shahinya	Prime Electr contract.	786	123%
7	Emahusheni / Samungu		118	100%
8	Entumeni #3	KEV Accurate	163	100%
8	Entumeni Infills	KEV Accurate	200	95%
14	Oyemeni #3	Zizamele Electr	163	100%
17	Mabhokweni #3		183	100%
17	Mabhokweni ext		14	70%
20 & 21	Amanyameni / Oyemeni #1		217	96%
14	Amanyameni / Oyemeni ext		38	80%
22	Oyemeni #2	Howard	113	100%
25	Ofasimba		100	100%

26	Mphehlele		96	100%
27	Hlaza		51	0%

Table 61: Status of All Ongoing & Outstanding ESKOM Projects

In addition to the afore mentioned projects, ESKOM has confirmed additional assistance to construct the following projects;

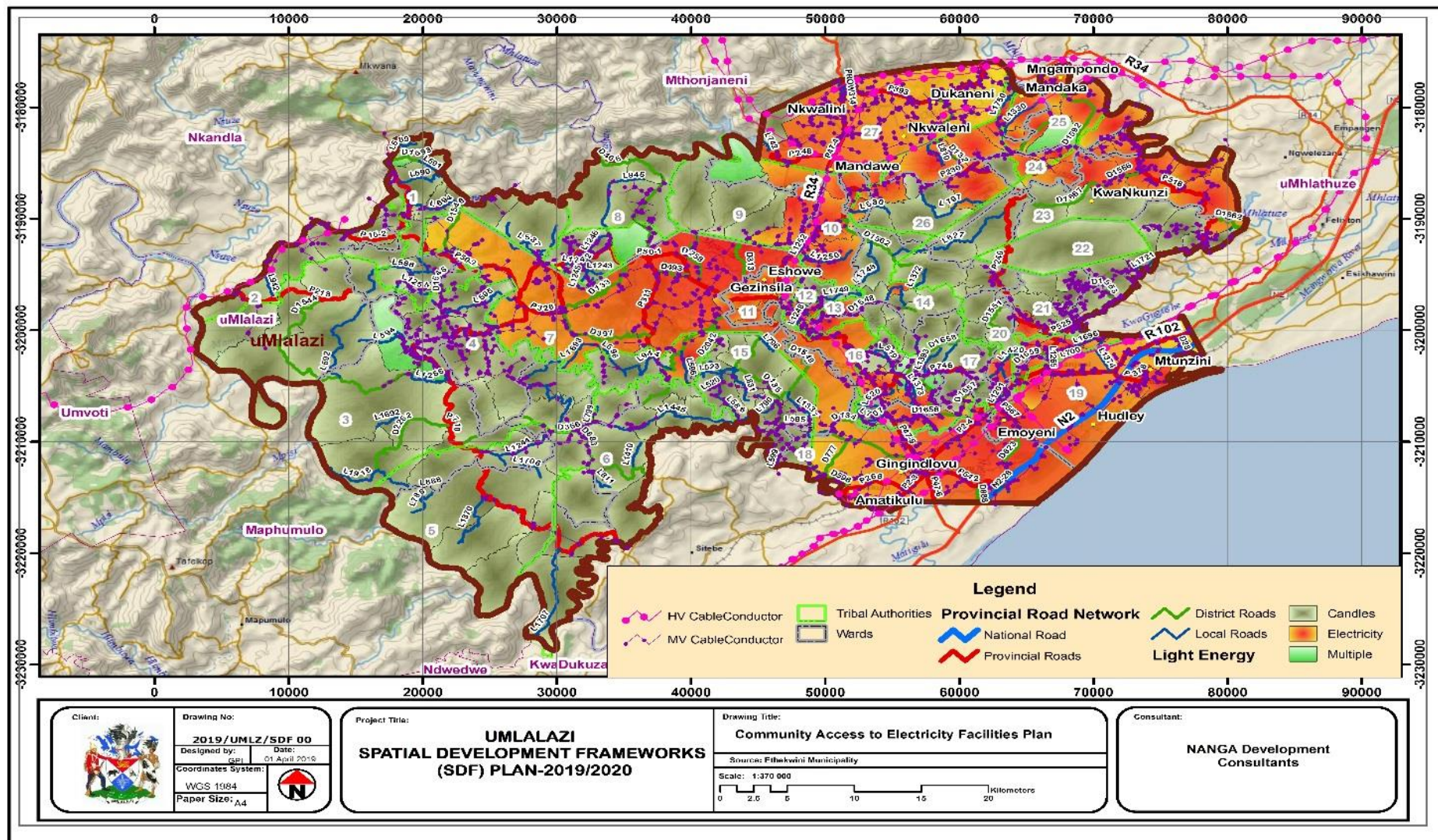
Project Name	Ward	Project Type	DOE Total Planned CAPEX (Incl VAT) 2021/2022	Planned Connections
Dibhasi/Mankumbu Ext (Macotsheneni)	2	Households	R 3 193 163.56	188
Oyemeni/Emanyameni Ph 2	14,22,20	Households	R 2 457 767.77	127
Emabhokweni Ph 4	17	Households	R 1 327 579.59	76
Slambo Ph 2	3	Households	R 927 887.18	48
uMlalazi Extensions	All	Household Extensions	R 650 000.00	100
Oyemeni Emanyameni Ph 2 (Bulk Line)		Infrastructure Link Line	R 1 912 829.23	
Mtilombo	10	Pre-Engineering-Households	R 275 000.00	
Mbiza 1 & 2	9	Pre-Engineering-Households	R 275 000.00	
AmaHovi	27	Pre-Engineering-Households	R 275 000.00	
Ward 15 Extensions	15	Pre-Engineering-Households	R 275 000.00	
Mtilombo Link Line	10	Pre-Engineering-Infrastructure Link	R 275 000.00	
Ward 15 Extensions Link Line	15	Pre-Engineering-Infrastructure Link	R 275 000.00	
Mbiza 1 & 2 Link Line		Pre-Engineering-Infrastructure Link	R 275 000.00	

Table 62: Confirmed 2021/2022 Projects by DoE

The uMlalazi Municipality received a grant allocation from the Department of Mineral Resources and Energy for the implementation of 2021/2022 electrification projects that the municipality applied for. Below are the electrification projects that were approved for the municipality to implement as part of Schedule 5B electrification;

Project Name	Project Type	No of Connections	Funding
Mtilombo	Households	280	R 1 925 000.00
Sunnydale Ph2 Housing	Households	200	R 3 400 000.00
Total			R 5 325 000.00

Table 63: Schedule 5 B Electrification Projects for 2021/2022



Map 41: Access to Electricity

12.5. 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.

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 realized the community cemeteries are more prone to exist in some areas, whilst not in other areas, due to cultural preferences.

The municipality is currently finalizing studies on the establishment of a municipal cemetery in the northern parts of Gingindlovu in Ward 18.

Access to Courts

The municipality has four courts within its jurisdiction situated in Eshowe Town, KDS, Gingindlovu and Mthunzini Town. These courts are lower courts which deal with lesser serious criminal and civil cases. These courts are as follows;

Umlalazi Sub district:

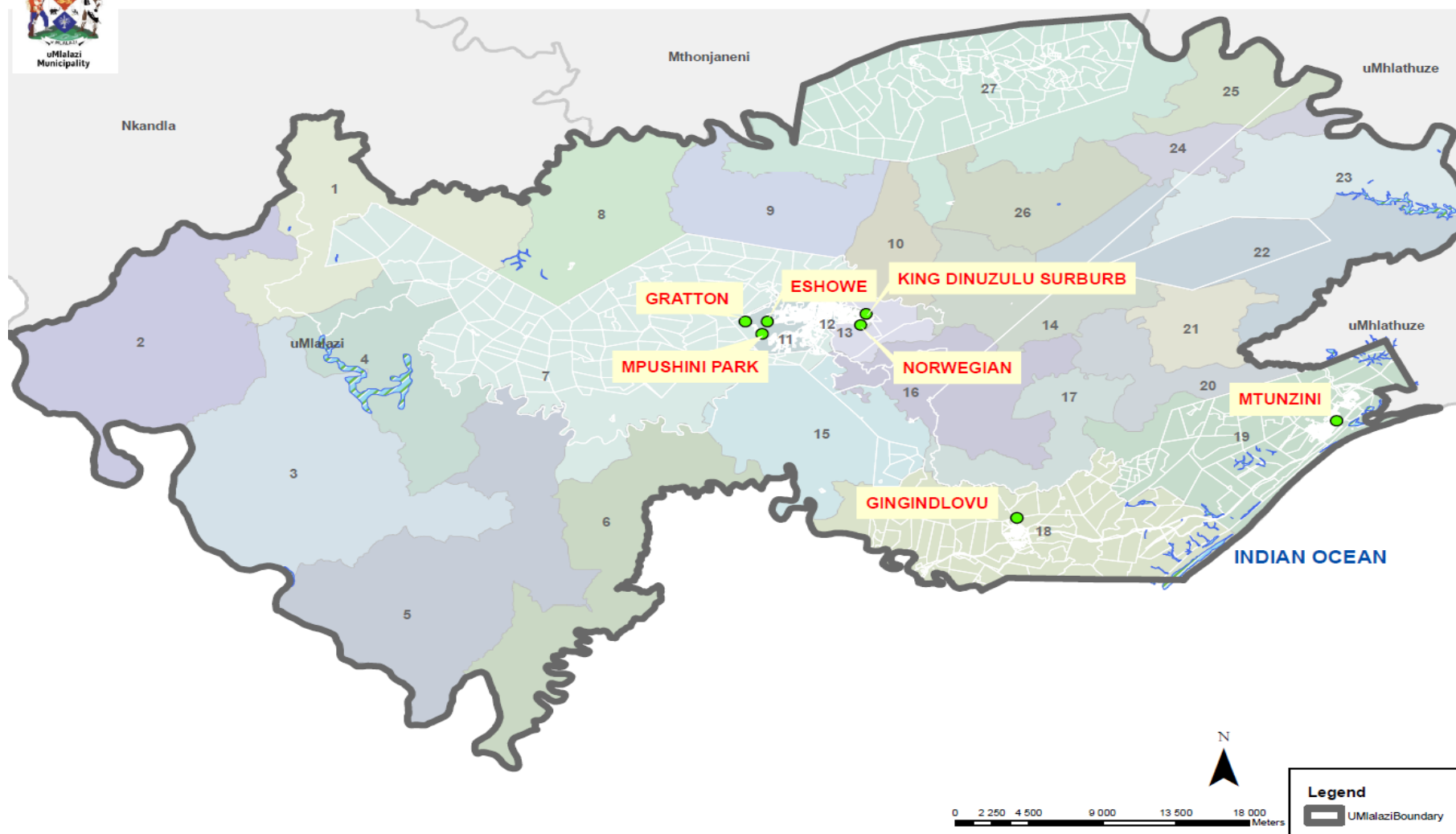
1. Magistrate Court – Eshowe
2. Magistrate Court - Mthunzini
3. Branch Court – Inkanyezi (KDS)
4. Periodical Court - Gingindlovu

Umlalazi Municipality has a further 14 Tribal Courts wherein customary law and matters concerning the Tribal Authority area are deliberated and resolved. Tribal courts are legislatively constituted and area administered by the Tribal Council which consist of Izinduna and the chief. The municipality also has two magistrate courts where matters pertaining judicial law are deliberated and resolved.

1. Kholweni TA
2. Bangindoda TA
3. Ndlangubo TA
4. Khoza TA
5. Mombeni TA
6. UYaya TA
7. Ntshangase TA
8. Nzuza TA
9. Mzimela TA
10. Mpungose TA
11. Mvuzane TA
12. Zulu TA
13. Mondli TA
14. Bhekeshowe TA
15. Shange TA



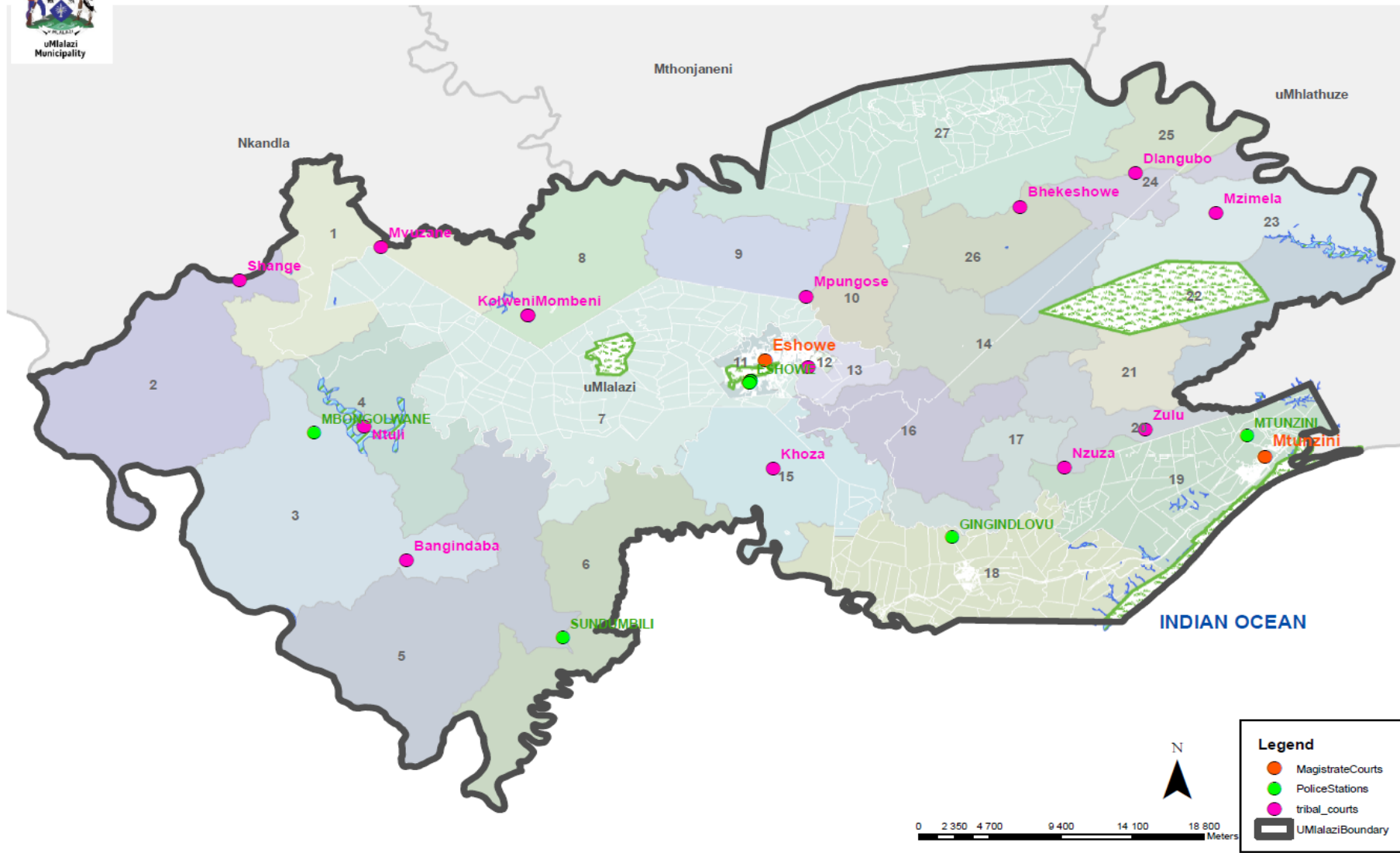
MUNICIPAL CEMETRIES



Map 43: Cemeteries



MAGISTRATE COURTS, TRIBAL COURTS AND POLICE STATIONS



Map 44: Tribal Courts

12.6. Human Settlements

Housing Backlog across Dwelling Types

Table 25 below shows housing backlog per dwelling type. The housing backlog according to the uMlalazi Municipal Housing Sector Plan 2017/2018 are estimated to decline to 17 792 by 2023. This shows that the municipality is doing well in terms of housing delivery to its community.

Main Dwelling	1996	2001	2011	2016	2018	2023 Estimated Housing Demand
Formal	10 437	16 171	27 359	29 285	30 110	3 229
Traditional	23 493	21 296	16 370	16 974	17 225	17 860
Informal	437	791	828	469	473	484
Housing Backlog	23 930	22 087	17 198	17 443	17 542	17 792

Table 64: Housing Backlog Per Dwelling Type

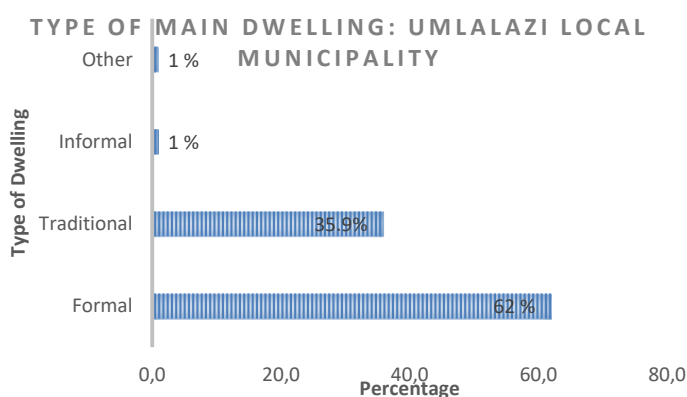


Figure 14: Housing Typology

UMlalazi Municipality Housing Sector Plan (2018)

This Housing Sector Plan (HSP) has undergone a basic review and has been updated in terms of new policies adopted within the Province as well as the King Cetshwayo District. The HSP serves a crucial role in informing delivery of adequate and sustainable human settlements within the municipality. It provides for a realistic housing delivery process between the Municipality and the Department of Human Settlements and serves as an important tool for the Department of Human Settlements in the distribution of funding to municipalities. It will also ensure improved alignment between national, provincial and local level planning for housing delivery. The primary aim of the project is to provide a clear housing sector plan for the uMlalazi LM to support the Municipal Integrated Development Planning processes.

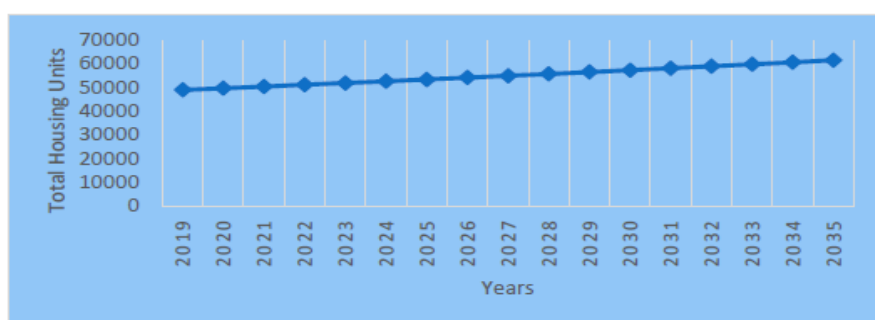
The following objectives have been adopted to undertake the Review of the Housing Sector Plan:

- To ensure that the housing planning activities which occur as part of the IDP are integrated and aligned with existing housing related documentation and data sources;
- To ensure that the definition of housing demand is comprehensive and inform IDP objectives, strategies and project formulation and enable the specification of a municipal-wide picture of housing demand in the context of sustainable human settlements;
- To achieve Spatial transformation;
- To provide a clear outline of responsibilities of relevant stakeholders critical to housing planning and deliverables with the context of integrated development planning;
- Compact and connected settlements and settlement patterns;
- To guide vertical and horizontal sector alignment with regards to housing planning and delivery and identify appropriate institutional structures to give effect to housing delivery;

- To inform multi-year housing development plans of the Provisional Sphere as the basis for vertical alignment;
- Integrated settlements and settlement patterns;
- To provide a quantified multi-year housing delivery programme;
- Functional residential property market in urban and rural areas;
- Consistent application of policies, principles, objectives and concepts across various scales (provincial, regional, local); and
- Institutional capacity for effective planning and implementation.

Current Analysis of Housing Demand

The figure below reflects estimated demand for housing between 2019 and 2035. Calculations are based on linear extrapolation and the 2016 Community Survey data. It is estimated that the demand for housing unit will grow to around 52 609 within the next 5 years (i.e. by 2024). This represents a steady growth rate of 1,43% per annum in the demand for housing for uMlalazi. By the 1st quarter of 2035, the total number of existing housing units is expected to reach about 61 516. The figure below depicts the estimated demand for housing units for the entire municipal population for the next 15 years.

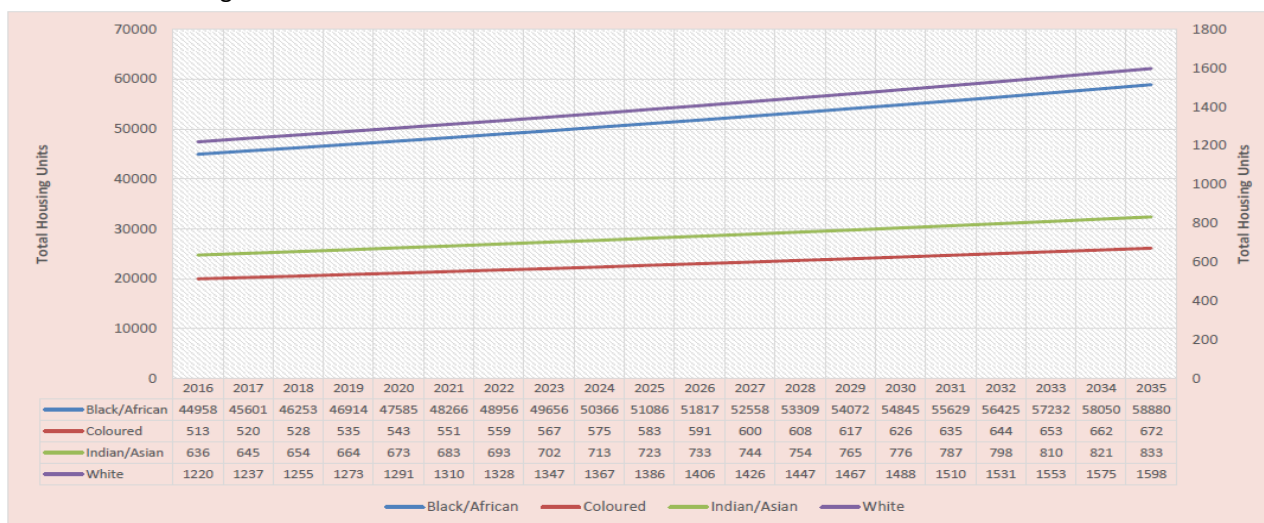


Source: NANGA Development calculation based on 2016 Community Survey

Figure 15: Housing Demand / Forecast 2019 - 2035

Demand for Housing across Different Socio-economic Groups

The estimated 2019 demand for housing unit figures for the four socioeconomic groups paint a picture that the Black/African group currently has the highest demand for housing units at around 46 914; followed by the White group at 1 273; then by the Indian/Asian group at 664; and then lastly, by the Coloured group at 535. In the next 5 years, these figures are projected to reach 50 366; 1 367; 713; and 575 for the Black/African, White, Indian/Asian and Coloured groups, respectively. The above figures are therefore indicative of a steady, though modest, rise in the demand for housing units across all four groups. The estimated demand for housing units as per the different socioeconomic groups is illustrated in the figure below.



Source: NANGA Development calculation based on 2016 Community Survey

Figure 16: Housing Demand Estimate Across Different Population Groups 2019 - 2035

The uMlalazi municipal area is characterised by widely spread rural housing with approximately 89.02% of all municipal households residing on Traditional Authority land. It is critical that housing development processes should promote higher density in respect of housing development to ensure the economical utilisation of land and services. In situ and infill development within the towns such as Eshowe, Mtunzini and Gingindlovu should therefore be prioritized over new green-fields developments or the construction of housing units in sparsely populated rural areas where very limited development potential exists. In addition, it is important that in the urban area the existing prioritised projects for low income households are delivered within the resources available and that the necessary work is done in preparing the future projects and acquiring the necessary financing.

The performance assessment from a human settlements planning and implementation perspective in this context is largely based on the progress made within uMlalazi LM in terms of planning for and implementing housing projects. More particularly this includes housing projects in the following categories:

- Complete projects,
- Projects in planning,
- Projects awaiting construction,
- Project in construction,
- Delayed projects

NO.	PROJECT NAME	WARD	NO. OF UNITS
01	Nkanini Phase 1 Rural Housing Project	7	1000
02	Vuma Phase 1 Rural Housing Project	8	1000
03	Bhekeshowe Phase 2 Rural Housing Project	25,26	2000
04	Mpungose Phase 2 Rural Housing Project	9,10,14	2000
05	Mombeni Phase 2 Rural Housing Project	6	2000
06	Ngudwini Phase 2 Rural Housing Project	5	2000
07	UYaya Phase 2 Rural Housing Project	2,3,4,5	2000
08	Ndlangubo Phase 2 Rural Housing Project	24,26	2000
09	Mvuzane Phase 2 Rural Housing Project	1,4	2000
10	Kholweni Phase 2 Rural Housing Project	8	2000
11	KwaKhoza Phase 2 Rural Housing Project	15,18	2000
12	KwaMondi Phase 2 Rural Housing Project	13	2000
13	Mamba Phase 2 Rural Housing Project	2	2000
14	Nzuza Phase 2 Rural Housing Project	17,19,20	2000
15	Mzimela Phase 2 Extension Housing Project	21,23	2000
16	Ogagwini Phase 2 Rural Housing Project	20,21	2000

Table 65: Housing Demand

Urban Housing Demand

No	Project Name	Wards	Number of Units
1	Sunnydale Phase 2 Extension	11	212
2	Mpushini Park housing Project	7	3000
3	Gingindlovu Housing Project	18	500
4	Rutledge Park Housing Project	11	200
5	Mthunzini Middle Income Housing Project	19	3000

Table 66: Urban Housing Demand

Status of Housing Projects

FUNCTION	PROJECT NAME	STATUS
Projects Completed	➤ Bhekeshowe RHP	➤ 1000 units completed
	➤ Sunnydale Phase 2	➤ 403 units completed
	➤ Mombeni RHP	➤ 956 units completed
	➤ Gingindlovu Ext 5&6	➤ 143 units completed
Project Under-construction	➤ UYaya RHP	➤ 959 units completed (95.9%)
	➤ Ngudwini RHP	➤ 965 units completed (96.5%)
	➤ Mpungose RHP	➤ 699 units completed (69.9%)
	➤ Sunnydale phase 2 Ext	➤ 208 slabs completed, 208 wall plates, 40 Complete Units ➤ DoHS has confirmed partial funding for blacktop, DoMRE have confirmed funding allocation for electrification of 200 units.
Proposed for Construction	➤ Dlangubo RHP	➤ 1000 units proposed for 2021/22 ➤ Funding Allocation: R 13 975 260
Tranche/Stage 2- Pre-approved housing projects	Mvuzane KwaKhoza Kholweni KwaMondi	➤ Awaiting tranche 2 approval
Tranche/Stage 1- Pre-approved housing projects	Mamba Mpumini Park Ogwagwini Mzimela Nzuza Gingindlovu	➤ Tranche 1 application has been approved, currently preparing Tranche 2 application awaiting for approval

Table 67: Status of Housing Projects

HUMAN SETTLEMENT	2020/2021
RENTAL HOUSING CAMPAIGNS	R 100 000.00
SUNNYDALE GARDEN RELOCATION (FENCING, IRRIGATION AND WATER TANKS)	R 200 000.00
SUNNYDALE HOUSING (WATER METERS AND BLACKTOP)	R 12 000 000.00

Table 68: Internally Funded Human Settlements Projects

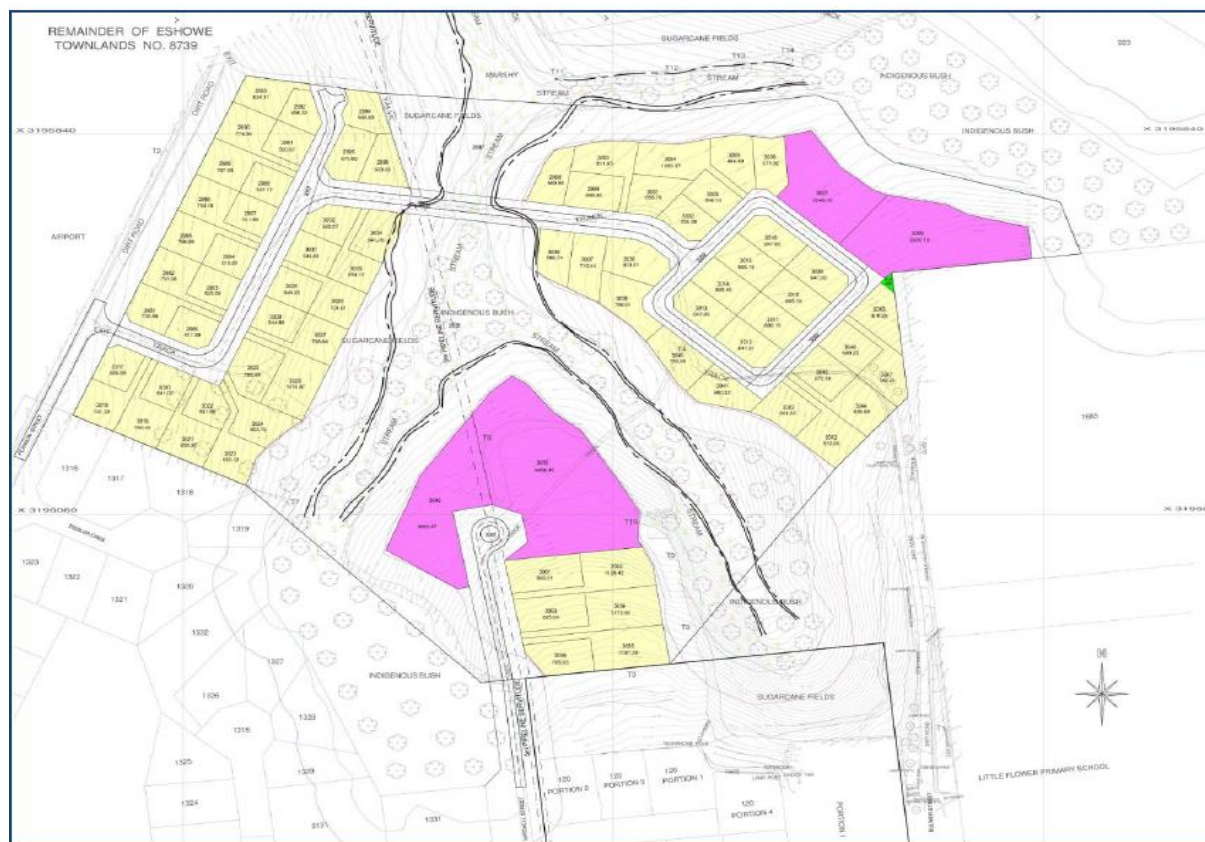
The Department of Human Settlements approved and allocated a budget of R 32 676 893.80 for the 2021/2022 financial year for the implementation of housing projects. The project list is broken down as follows;

Project Name	Wards	Project Number	Budget Allocation	Project Status
Sunnydale Ph2 Ext HP	11, 12	K11020014	R 10 074 075.00	Under Construction
Ndlangubo RHP	24, 25,	K10110007	R 13 975 260.80	New Project
Mpungose RHP	9,10,14,27,16	K11090005	R 5 372 840.00	Under Construction
Mamba RHP	1	K19100003	R 89 830.00	Feasibility Studies
Mpumini Park HP	7,11	K03070008	R 1 909 938.00	Feasibility Studies
Nzuza RHP	16,17,19,20	K21020001	R 1 260 950.00	Feasibility Studies

Table 69: Funding Allocation from DoHS

Rutledge Park Middle Income Housing

This project is one that falls within the middle-income group which the Municipality has identified for previously disadvantaged people. All the approvals and the proposed General Plan was submitted to Human Settlement and Surveyor general for final registration but up to date no response received.



Map 45: Layout of Rutledge Middle Income Housing

Mtunzini Middle Income Housing

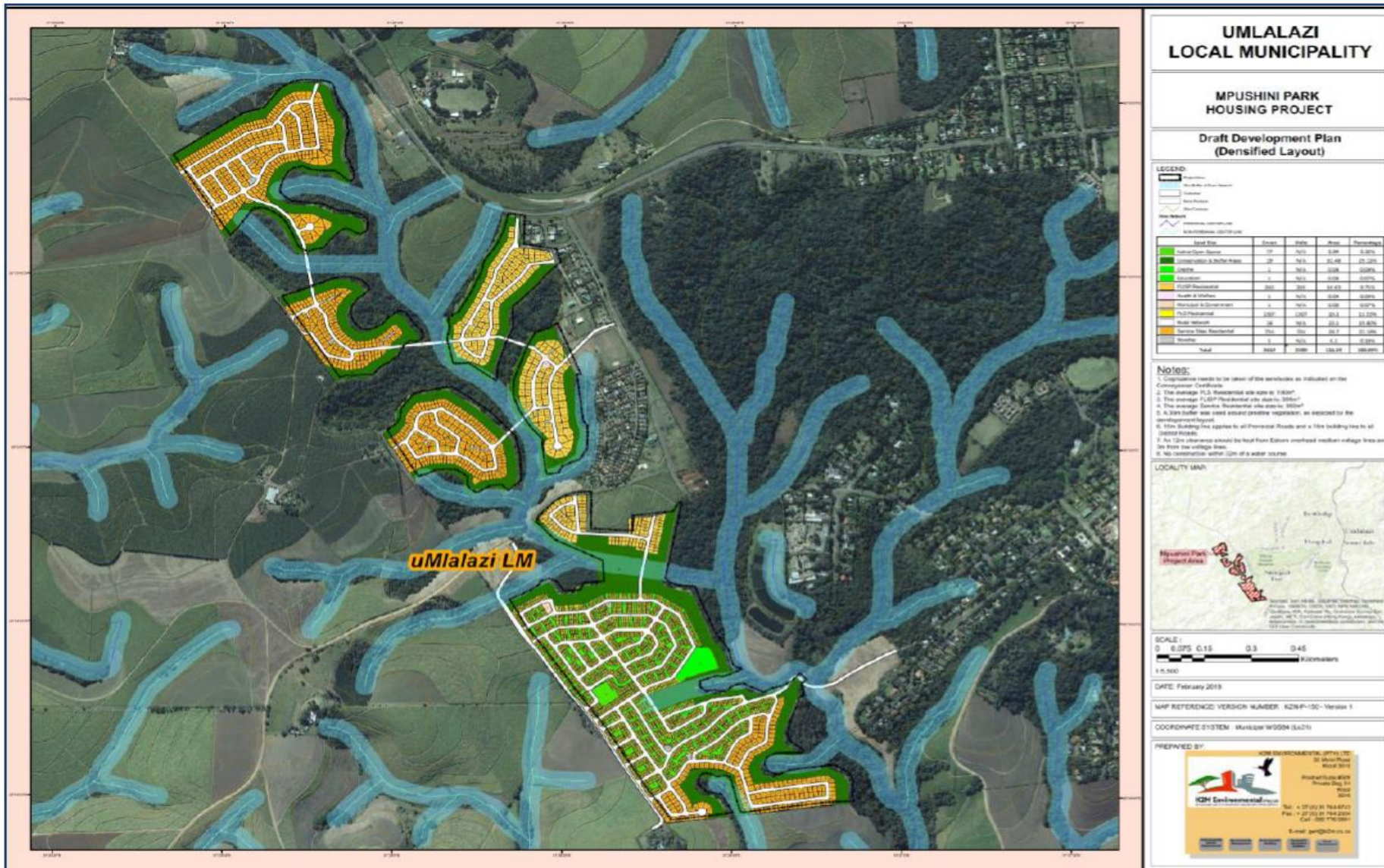
This project is another identified for the Development of middle-income houses at Mtunzini. No studies have been conducted to check the feasibility of the proposed Development. The project will be packaged and forwarded to Human settlement to initiate the process.

Gingindlovu Phase 2 Low Costs Housing Project

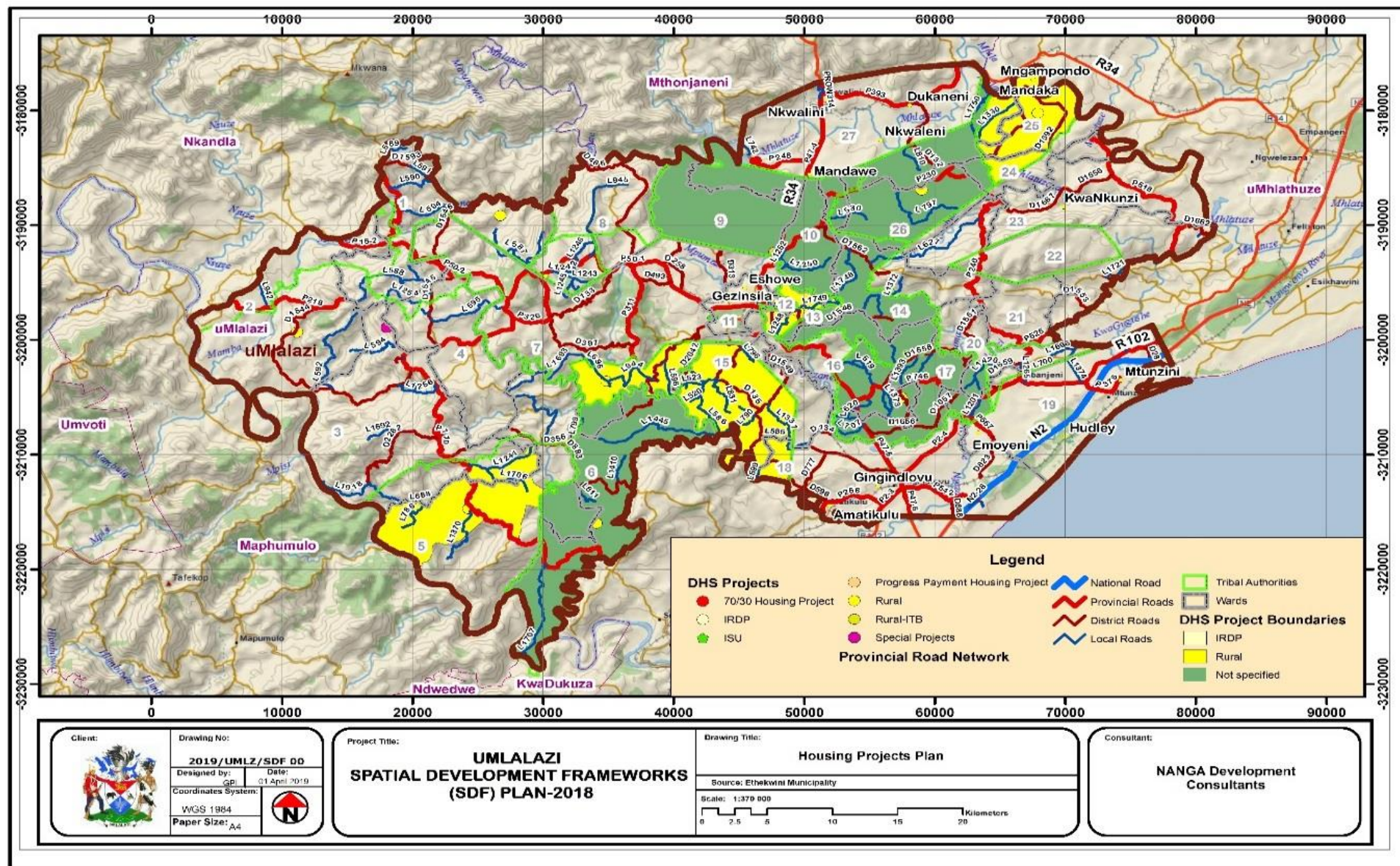
The site has been identified for the Development of Low-Cost housing at Gingindlovu. No studies have been conducted to check the feasibility of the proposed Development. The project was forwarded to Human settlement to initiate the process.

Mtakwende; KwaJwanki and Long Homes (KDS) (Formalisation)

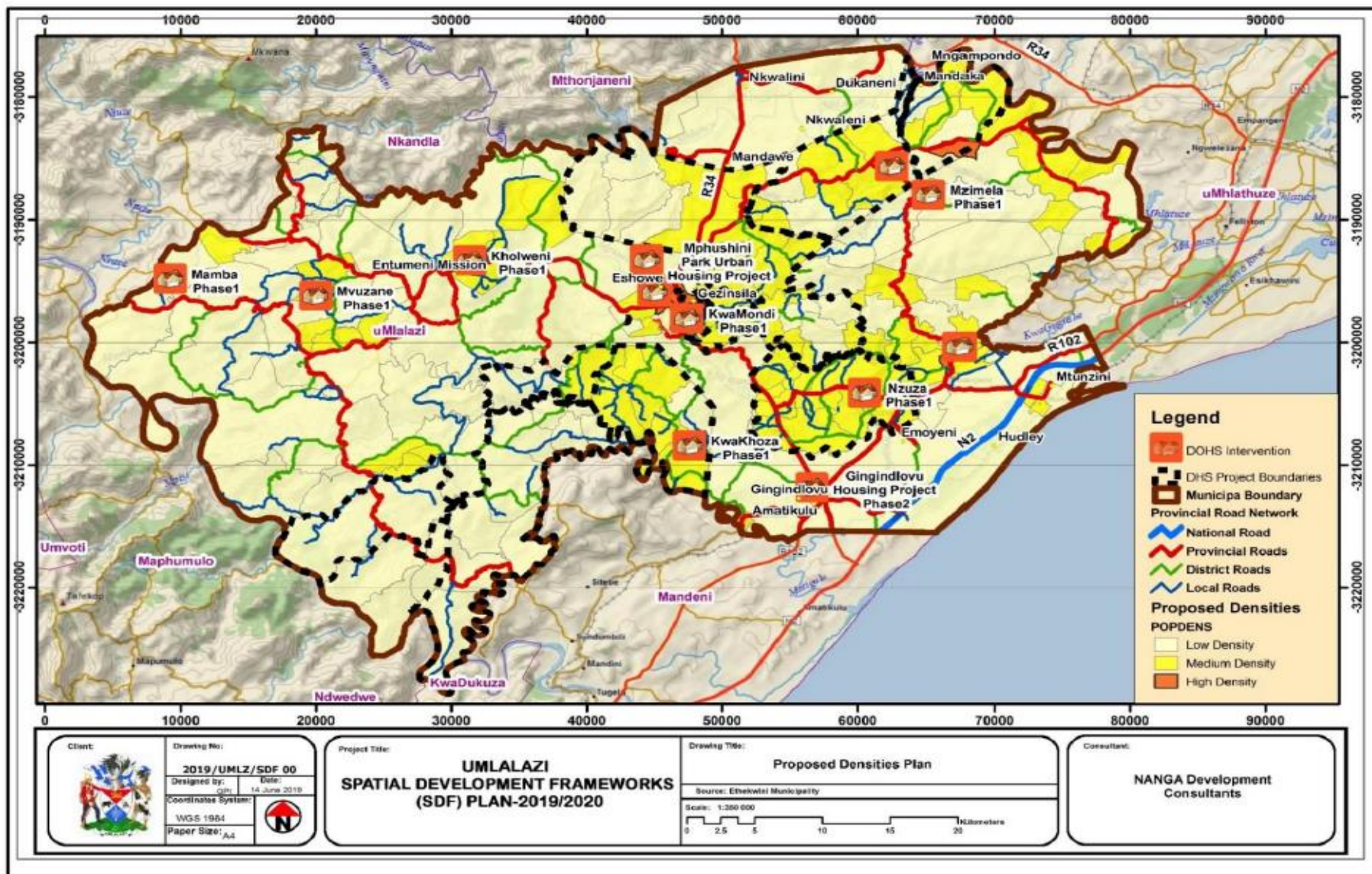
The increasing phenomenon of incremental and uncontrolled urban development has become one of the most pressing challenges exacerbating widespread informality and land disputes in numerous municipal jurisdictions. One of the most prominent policy reactions to this challenge has been the official recognition of informal land development through various public policy and administrative tools such as formalization and tenure programs. In line with this universal trend, uMlalazi LM has embarked on an informal settlement formalization process for KDS in order to provide revised and modernized layout plans for the township. The area earmarked for this proposal is densely populated with existing structures that are both formal and informal. The plots that these houses occupy do not conform to a regular urban grid-type pattern and are randomly spaced throughout the site.



Map 46: Proposed Layout of Mpushini Park Housing Development



Map 48:: Housing Projects



Map 49: Housing Projects

Private Housing Developments

The following Private Sector Housing Developments have been proposed for municipality;

- Erf 167 Mixed Use Development (Including up market housing as well as affordable housing) (Ward 19)
- Sunnysdale Middle Income Housing

Institutional Capacity for Housing

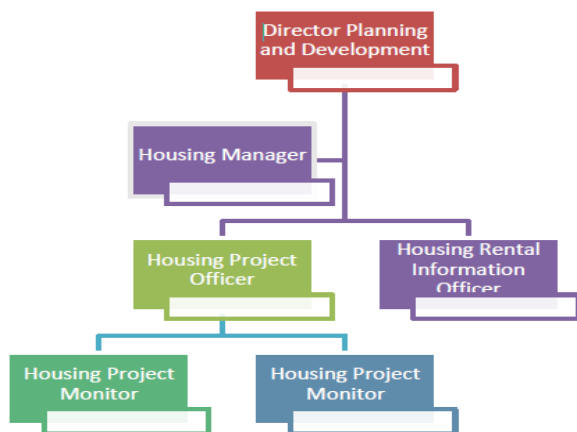


Figure 17: Institutional Capacity for Housing

Types of Housing Programs

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.

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.

The Finance Linked Individual Subsidy Programme (FLISP)

FLISP is an initiative driven by the Department of Human Settlements to assist qualifying households who have secured a mortgage bond to acquire a residential property for the first time. The objective of the program is to reduce the initial home loan amount to render monthly instalments affordable over the loan repayment term, or to use a deposit for a property to be purchased. It can also be used to cover legal transfer and bond registration fees. The programme is targeted at households whose income range is R3501 and R22 000 per month and whom are South African citizens. It also considers those who have never benefitted from a housing subsidy scheme before (Eg: RDP House) and first time home buyers with an approved home loan from a financial institution.

Bulk Services Infrastructure

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 latest KCDM WSDP was completed in 2015, however, it is currently under review. There are some of the critical urban housing projects which have been delayed due to the unavailability of bulk water and sanitation services. The KCDM is currently implementing bulk water pipeline projects in various wards (this information is on the financial plan of this document). The KCDM however, requires R 15, 8 Billion to eradicate all water backlogs.

PROJECT	FUNDING
Water Scheme	R 15 153 227 000
Rural Sanitation	R 209 564 712
Urban Sanitation	R 510 000 000
Total	R 15 872 791 712

Table 70: KCDM summary of capital funding required

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

Integration with Other Departments

Coordination structures are set up to coordinate and integrate the implementation of housing projects from implementation to execution. It is most important that in the process of planning and implementing housing projects, the Municipality should make broad contacts with the certain institutions and sector departments in order to align housing projects with other service delivery plans for the sector departments. The stakeholder Representative, District and Provincial Forums within which housing projects are facilitated and discussed include the following government sector departments.

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

Table 71: Stakeholders responsible for delivery of human settlements

Housing Forum

The Provincial Department of Human Settlements and the municipality coordinates the bi monthly sitting of the Housing Forum. The forum deliberates on various matter affecting the housing delivery within the municipality. The forum facilitates and monitors the progress in the implementation of housing projects. The forum tables and deliberate on issues and progress the housing projects. Various IAs present progress reports with respect to their current projects and support stakeholder departments make inputs and align their projects with the housing projects in order to achieve efficient human settlements. The following table shows dates wherein the housing forum meets;

Month	Meeting Date	Time & Venue
February 2020	28 / 02 / 2020	10H00- Municipality Offices
April 2020	10 / 04/ 2020	10H00- Municipality Offices
June 2020	12 / 06 / 2020	10H00- Municipality Offices
August 2020	15/ 08 / 2020	10H00- Municipality Offices
October 2020	9 / 10 / 2020	10H00- Municipality Offices
November 2020	20 / 11 / 2020	10H00 – Municipality Offices

Table 72: Schedule of Housing Forum Meetings

12.7. Telecommunications

INDICATOR	TYPE	NO OF HH	(%)
Household Goods	Cell phone	41 960	89.4%
	Landline	1 966	4.2%
	Satellite decoder	9 048	19.3%
	Computer/Laptop	5 119	10.9%
	Television	32 302	68.8%
	Internet Services - Connected in the dwelling	2752	5.9%

Table 73: Household Access to Telecommunications (2016) Source: CS (2016)

UMlalazi Municipal IT Governance Framework

In line with the National Corporate Governance of ICT Policy Framework, the uMlalazi Municipality ICT Governance Policy was approved by Council in 2016. The purpose of ICT Governance Policy is to provide a strategic direction for the ICT Services supported by the ICT Strategy and Master Systems Plan documents, ensuring that ICT goals are aligned with the Municipal objectives as outlined in the IDP, the risks are managed appropriately, and the ICT resources are used responsibly. In providing strategic direction, ICT Governance Policy enables the ICT team members to focus and contribute effectively towards the attainment of departmental goals which in turn contributes towards the attainment of Municipal goals. The purpose of ICT Governance as per COBIT Governance Framework is to ensure the following:

- IT is aligned with the business
- IT enables the business and maximises benefits
- IT resources are used responsibly
- IT risks are managed appropriately

In implementing ICT Governance Policy, an ICT Steering Committee was established and is fully functional, constituted by senior management representatives and chaired by the Accounting Officer. As Council provides an oversight role over the ICT Services, the reports of the ICT Steering Committee also serve at the Corporate Services Portfolio, EXCO and Council. The following documents, among others support and enable the implementation of ICT Governance:

- uMlalazi Municipality has an approved 5-year ICT Strategy document
- ICT maintains the ICT Risk Register in document number as part of Enterprise Risk Management.
- ICT organisational structure indicating the roles and responsibilities.
- The ICT Service performance must be periodically reviewed against targets. Performance reports must be submitted to the ICT Steering Committee, Corporate Services Portfolio and the Audit Committee.
- ICT projects are approved by the ICT Steering Committee through a formalised process.
- All ICT equipment acquisitions and contractor appointments are conducted in accordance with the approved uMlalazi Municipality Supply Chain Management Policy

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 as part of the Auditor General's requirements as well as the international best practices for ICT namely Control Objectives for Information and related Technology (COBIT) Framework and Information Technology Infrastructure Library (ITIL) 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

Proposed ICT Projects

Project Name	Municipal Strategic Objective (s)	Project Benefits
Fibre Link Between Offices	Ensure effective and efficient Municipal Administration & Communication. To improve Service Delivery and the image of uMlalazi Municipality	Effective and reliable network connectivity.

Project Name	Municipal Strategic Objective (s)	Project Benefits
Install Free Wi-Fi for public (Smart City Project)	To improve Service Delivery and the image of uMlalazi Municipality	Increased availability and access of services to public
Purchase Cemetery Management System	Purchase Cemetery Management System	Effective management of cemetery
Implement e-Government	Local Economic Development, To improve Service Delivery and the image of uMlalazi Municipality	It will allow the citizens to gain access to services; It will allow the Municipal employees to access services at homes and offices, without having to work within the confines of limited office hours in sometimes distant locations; Ensured availability of updated information to the citizens.
Municipal Broadband and Digital Billboards	Ensure effective and efficient Municipal Administration and Communication. To improve Service Delivery and the image of uMlalazi Municipality	Faster sending and receiving of data over the network. Increased productivity

ICT Challenges

After engaging with the uMlalazi Municipality's stakeholders, different ICT challenges were identified and the some of the results are as follows:

- There is a challenge of ineffective internet connectivity;
- The network connectivity, some of the municipal offices still experience the slower connectivity and downtimes on network due to being on the wireless network links. This challenge results in the unavailability of the systems and voice services to our remote sites.
- ICT is under budgeted and under resourced;
- Increasing pressure from Auditor General and the State Security Agency on ICT compliance;
- Improve alignment between ICT and overall strategy of the municipality;

Other ICT Policies

No.	Policy Name	DESCRIPTION
1.	ICT Security Policy	The policy outlines the ICT controls and regulatory framework that must be adhered to for the ICT hardware, software and all data assets.
2.	Computer Usage Policy	Regulates and outlines the rules for proper and responsible use of the ICT for the benefit of the organisation, (the do's and don'ts).
3.	Network Password Policy	The policy guides the users on the creation, safeguarding and the utilisation of their ICT passwords.
4.	Change Control Policy	Change Control Policy in ICT aims to improve stability and reduce system downtime, ensuring all changes are tracked and there is a formalised change control practice in place with rollback procedures.
5.	Disaster Recovery and ICT Service Continuity Plan	The policy guides the process of recovery and service continuity in the event of a disaster, ensuring that the efforts are co-ordinated and the recovery process unfolds in an orderly, timely and efficient manner.

Infrastructure Projects and the 2019 National Elections

The municipality has planned for infrastructure projects that are aimed to reduce backlogs in order to bring stability and peace during the 2019 and 2021 elections. Section F: 6 Financial Plan as well as the CBP outlines key infrastructure projects which will be implemented by different sector department as well as the municipality (MIG Projects) for the Council term ending 2022. These infrastructure projects have been identified as priority projects at ward level through the Community Based Planning process to ensure that government responds to the predetermined needs of the communities.

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	
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. Roll Out of Fiber Optic will enhance connectivity and thus ensuring efficiency	4. Business Units make decisions which may impact ICT without consulting ICT
	5. Constantly changing ICT technologies

Table 74: ICT SWOT Analysis

Service Delivery & Infrastructure: SWOT Analysis

STRENGTHS

- Full range of engineering services provided to all urban areas.
- 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 urban and rural areas.
- 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 Corridor, R66 Heritage Route, R34, P230, D135 (Currently being upgraded), P710, all of which are crucial economic catalysts. These routes link uMlalazi LM with the SEZ/IDZ, Isithebe Industrial Park, Dube Trade Port, Richards Bay & Durban Harbors
- 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.
- Electricity Supply is high at 84%, being one of the best electricity supplying municipalities.

WEAKNESSES

- High backlogs in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure.
- Greenfields and infill backlogs in electricity which is exacerbated by scattered rural settlement patterns and undulating topography.
- 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 there is no clear alignment in the construction and maintenance of roads in all spheres of the DOT. There is also slow delivery in the upgrade of gravel roads.
- 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 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.
- Inadequate MIG Funding/Municipality is Grant Dependent.
- The reticulation of water is complicated by the undulating topography.
- The municipality needs to develop a Local Integrated Transport Plan.

OPPORTUNITIES

- Construction of a new Testing Station
- Development of a LITP
- Liaise with NDOT (Establish a technical forum) for the upgrading strategic economic corridors which are gravel
- Source funding for servicing of residential, commercial and industrial sites (Ging, Eshowe, MTZ)
- Small Town Regeneration funding
- Develop a storm water management plan
- Establishment of Community Service Centers

- Construction of Halls and ECDs in all wards.
- Intensify engagements with DoHS for the development of Mpushini Housing Development (3000)
- Construction of a Waste Center (Landfill, buybacks, recycling park) in Gingindlovu

THREATS

- Protests which result in the damage of infrastructure.
- NO linkages between delivery of infrastructure (Halls, Crèches, with beneficiary committee thus remaining abandoned and subsequently vandalized.
- Undulating topography and scattered settlement patterns make delivery of services to some areas extremely expensive.

13. Local Economic & Social Development Analysis

13.1. Local Economic Development

13.1.1. Municipal Comparative and Competitive Advantages

- Pristine coastline of approximately 19 Kms (Potential for soft coastal development). uMlalazi Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) – potential blue flag status and boost the marine economy.
- Four Conservation Areas (Ntumeni Nature Reserve, Mbongolwane Wetlands, Ongoye and Dhlhlinza Forests).
- Excellent biodiversity, natural rain forest (fewest in the country), wetlands and protected areas attract eco-tourists from abroad and domestically. Goedertrouw/Phobane Dam offering adventure tourism/water sports. Landscapes in Ngodini, Nkanini and Amatikulu also attract hikers, rock climbers and adventure enthusiasts.
- Potential for various types of mining in identified areas.
- Important strategic national and provincial roads traverse through the Municipal Area. National Road N2 crosses the municipality along its south-eastern boundary connecting two of KZN biggest commercial hubs/ports. Provincial road R102 runs parallel to the N2, providing an alternative route that also connects the eastern parts with the inland routes. The R66 Main Road (famously known as the King Shaka Heritage Route) traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid. Provincial road R34 links uMhlathuze LM (IDZ/Harbor) with Mthonjaneni along the east-west boundary north of the municipal area. P230 runs parallel to R34 but through the center of the municipal area. P50 links uMlalazi with Nkandla/Kranskop. D135 and P710 links uMlalazi with Mandeni and Maphumulo LMs. It is clear that there is an interconnectivity for transport routes conducive for a growing economy.
- The municipality is located adjacent and to the south of one of the fastest growing industrial and urban centers in South Africa, namely the City of uMhlathuze (Richards Bay IDZ)
- The municipal area is rich in historical and cultural assets. uMlalazi LM boasts of being home to King Cetshwayo, Dinuzulu, Queen Nandi, KwaBulawayo, Melmoth Osborne to name but a few.
- Abundant development space in strategic areas within the municipality. The municipality has developable town lands for the expansion of the three towns. Gingindlovu is proposed to be established as an Industrial/ Logistics Node, Mthunzini is proposed to be a commercial and tourism node, Eshowe is proposed to be an Administrative Commercial and Industrial node.
- PGDS and the DGDP has identified uMlalazi as a high agriculture potential area. It has also described the need for recognizing the tourism potential and aggressively investing on this comparative advantage.

13.1.2. GDP Trend 2008 – 2017

Gross Domestic Product is a monetary measure of the market value of all the final goods and services produced in a period of time, often annually or quarterly. It gives the economic output from the consumers' side. It is the sum of private consumption, gross investment in the economy, government investment, government spending and net foreign trade (difference between exports and imports). The economy of uMlalazi Municipality has not experienced

considerable growth over the years. Its GDP increase from 5.4 billion in 2008 to 6.9 billion in 2017. The figure below indicates the GDP trends from 2008 to 2018

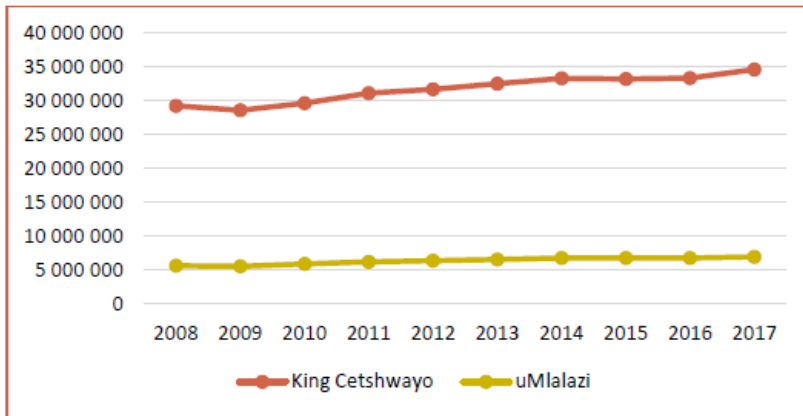


Figure 18: GDP Trend 2008 – 2017 (uMLM LED Strategy 2018)

13.1.3. GDP Annual Growth Trend 2008 – 2017

The Municipality experienced a sharp decline in its GDP in 2009 recording a negative growth of -1.2%. The situation was reversed in 2010 where the Municipality experienced a huge growth of almost 5.7% in its GDP which can be attributed to the world cup event that was hosted by South Africa. The figure below illustrates the annual growth trend from 2008 to 2017.

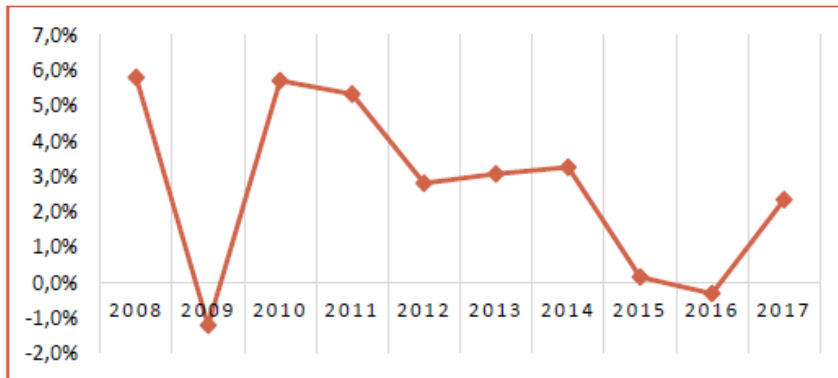


Figure 19: GDP Annual Growth Trend 2008 – 2017

uMlalazi GDP contribution to the District showed steady growth between 2008 and 2015. Since then its contribution to the district GDP has gradually declined contributing only 20% to the District GDP.

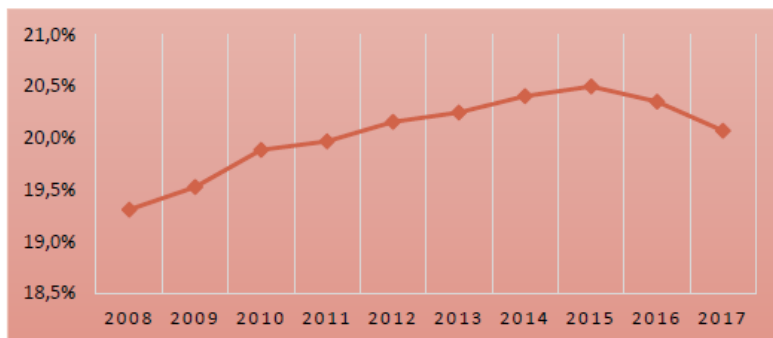


Figure 20: uMlalazi Municipality GDP Contribution to the District (%) (uMLM LED Strategy 2018)

13.1.4. Gross Value Added (GVA)

GVA is a measure of total output and income in the economy. It calculates the productivity of various sectors of uMlalazi's economy. The GVA provides the rand value for the amount of goods and services produced in an economy after deducting the cost of inputs and raw materials that have gone into the production of those goods and services.

The figure below shows that community and manufacturing services as the biggest contributors to the total GVA of uMlalazi Municipality, contributing 1.54 billion and 1.51 billion respectively. When combined, these two sectors contribute almost 50% of the total municipal GVA. Whilst uMlalazi is known for its vast agriculture land, the sector does not contribute much to the municipal's GVA. Sectors such as trade, construction and transport contribute little to the municipal's GVA.

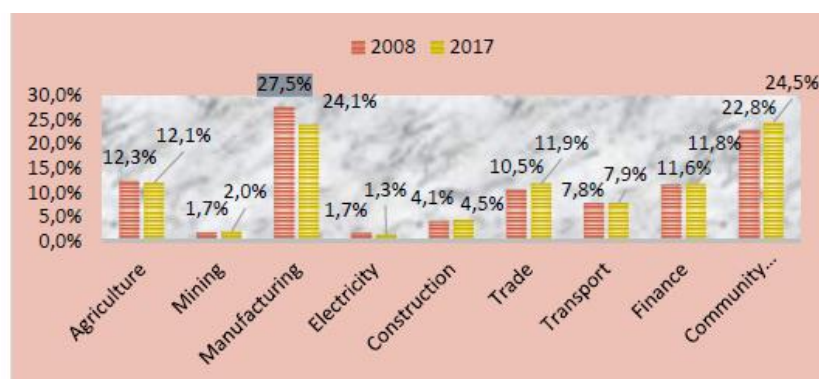


Figure 21: GVA Contribution (uMLM LED Strategy 2018)

The municipality has potential to enhance the trade, transport and agriculture sector given its vast beach coastline, commercial interest from private investors and multiple untapped tourism products within the municipal jurisdiction.

13.1.5. Sectoral Contribution to Employment

The figure below shows employment by sector in uMlalazi Municipality. It shows that agriculture sector is the main source of employment in the municipal area absorbing approximately 25% of the labor force, followed by wholesale 18.4%, community services 18.1% and government 14.3%.

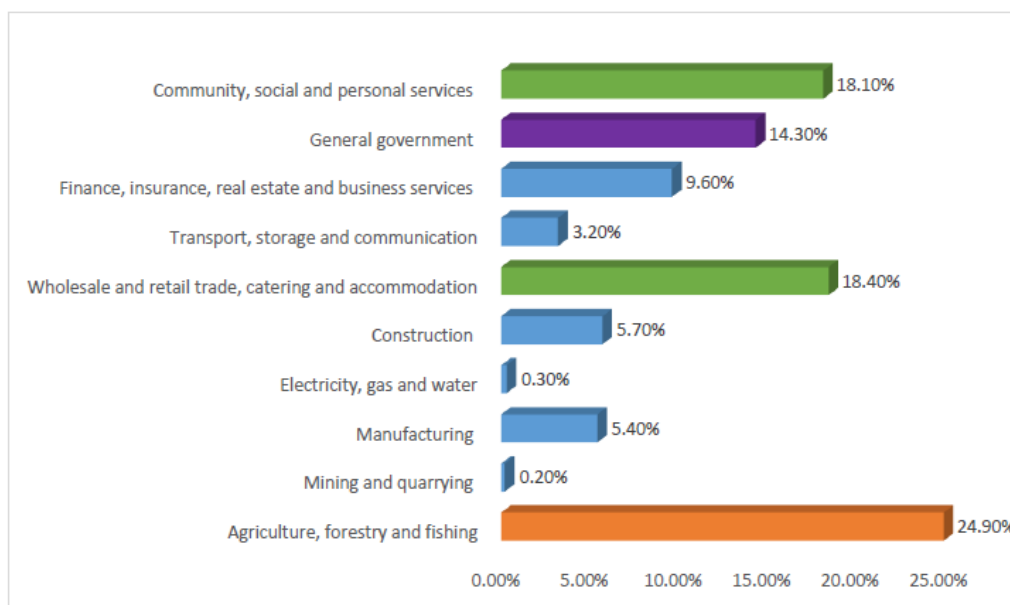


Figure 22: Sectoral Contribution to Employment

13.1.6. Employment and Unemployment Trends

Employment

Approximately 52% of the total population of uMlalazi are within the working age bracket (i.e. 15 – 64 years). Around 36.5% of those within the working age bracket are not-economically active. This indicates that a large portion of the population are financially dependent on a small portion of the population.

Of those employed, 74.8% are employed within the formal sector, while the remaining 25.2% are employed in the informal sector. The population that is employed in the formal sector 21.1% are skilled, 39.5% are semi-skilled while 39.4% are low skilled. The level of skills correlate to the low level of education for the general population. The table below illustrates employment levels in uMlalazi.

Descriptions	%
Population - Working age	56.6%
Not economically active	36.6%
Unemployed	6.9%
Unemployment rate (Percentage)	34.9%
Labour force participation rate (Percentage)	35.3%
Employment In the formal sector	74.8%
Employment In the informal sector	25.2%
Employment Formal: Skilled	21,1
Employment Formal: Semi-skilled	39,5
Employment Formal: Low skilled	39,4

Table 75: Employment Trends (uMLM SDF 2019)

Unemployment Rate (%)

The level of unemployment steadily declined from 2008 to 2011. However, apart from 2015, the level of unemployment has been increasing recording an all-time high in 2017 sitting at 28.9%.

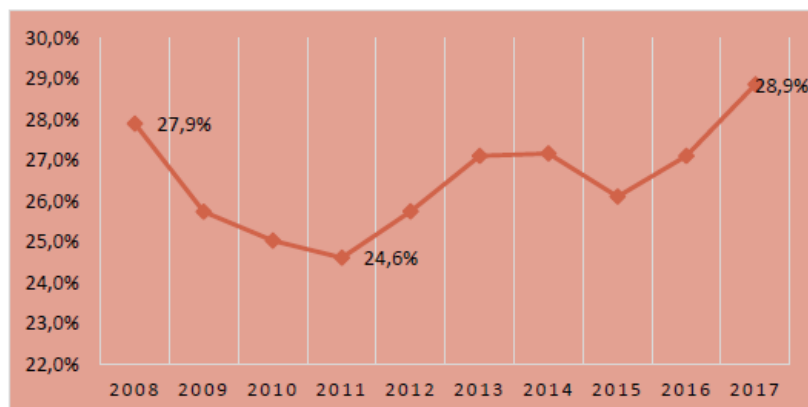


Figure 23: Unemployment Rates (%)

Employment / Unemployment Rate in the next 5 years

The figure below reflects estimated unemployment rate by 2024 ceteris paribus. Calculations are based on linear extrapolation of IHS Markit 2018 Survey data. Assuming that nothing is done or the economic condition in the municipality does not change (i.e. it remains the same for the said period), unemployment rate is expected to reach 45.3% by 2024. This translates to almost half of the economically active or employable population of the municipality being without a job. Joblessness is likely to cause social upheavals such as robbery, prostitution, drug use/abuse, etc. which are detrimental to municipal growth and development.

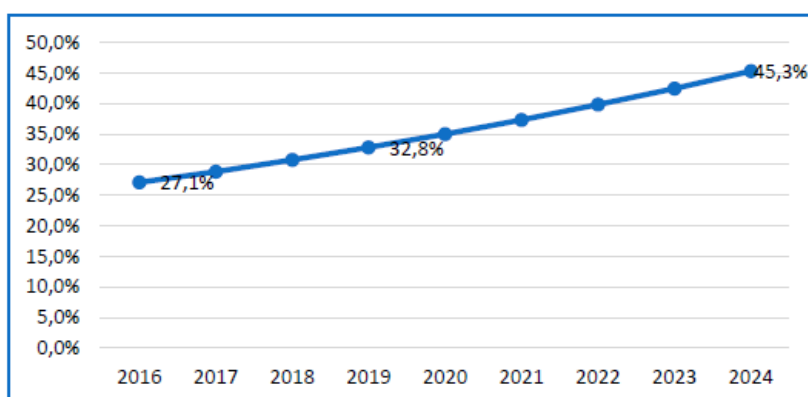


Figure 24: Unemployment Rate Projections (uMLM SDF 2019)

13.1.7. Income Levels

Income Levels

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

Table 76: Average Household Income

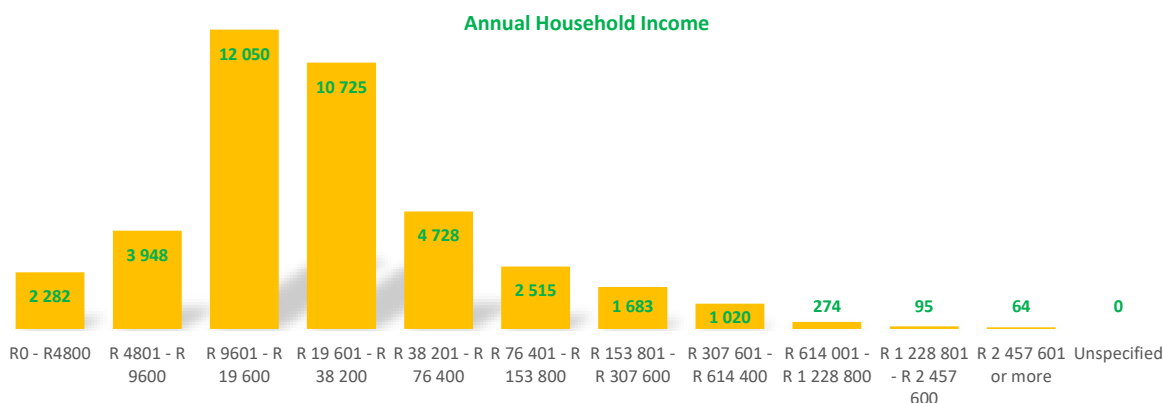


Figure 25: Municipal Annual Household income

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 22,280 households), fell in this category. Unskilled labor (and informal traders) would also falls within this category where average salaries are the similar. Skilled labor is a scarce resource within the municipal area as it may be found that due few work opportunities being available, qualified and skilled labour would rather seek employment within other cities.

Central to the low average income levels is the issue of access to education and past imbalances. The historical oppression of the apartheid system was such that the content of education was not aimed empowering (economically or otherwise) African people in rural areas. To date scholars still travel vast distances on foot to access education. This imbalance has caused a historic and inherent imbalance and injustice to the economy. Access to higher education remains a challenge as the entire municipal area accesses one TVET College. The municipality (Mayoral Office) along with various organizations have come to the fore in addressing such challenges by offering bursaries in strategic fields of study to enhance the skills component within the municipality.

13.1.8. Local Economic Development Strategy 2018

The uMlalazi Municipality has in place a Local Economic Development Strategy which was adopted in 30 June 2018. The review LED Strategy was outsourced to Insingo Projects due to internal capacity constraints. The intention of the full review of the 2013 LED Strategy was to provide an analysis of recent socio-economic and demographic trends within uMlalazi Municipality and reflect any changes within the new Strategy for LED. Further to this the strategy is intended to assist in the undertaking of successful economic development initiatives based on the current local economic situation.

The strategy assists the municipality to informatively implement LED in an integrated manner; building upon the strengths and identifying areas requiring additional support. This is most notably done so to grow the key nodes within Eshowe, Gingindlovu and Mtunzini. Importantly, the LED will take its lead from the new opportunities within the sphere provincial economic development policy as set out in the Provincial Growth and Development Strategy as well as its being closely aligned to the developed National Framework for Local Economic Development in South Africa 2014 - 2019. The imperative is also that the LED Strategy review be closely aligned to the municipal IDP and SDF

The following key aspects are considered with LED Strategy Review:

- Assessment of the extent to which the LED Strategy has been implemented within the area.
- Changes in demographics and other socio-economic developments and trends that have taken place within the local and regional economy
- Alignment of local municipal programs, plans, strategies and initiatives with those of the district, provincial and national governments.

- Studies and projects that have been funded in the local area that have an impact on the economic potential and development of uMlalazi Municipality
- Strategic LED projects within the municipal area
- Implementation plan for the 2018 – 2023 uMlalazi LED Strategy.
- Monitoring and Evaluation Framework to systematically track the implementation of the 2018 – 2023 uMlalazi LED Strategy.

Central to the development of the comprehensive and inclusive LED Strategy, is the extensive consultations with key stakeholders at local, regional and provincial spheres. This was done through the established projects steering committee and work groups. The PSC meets as and when required by the project leaders wherein presentations are made that impact on the strategy and informed decisions are undertaken to guide the process of development. All meetings are minuted and actioned as per PSC resolutions. The PSC members for the development of the LED Strategy were identified as follows;

- The municipality (Director: Economic Development & Planning, IDP Manager & LED Manager) and the LED Portfolio Committee.
- Department of Economic Development, Tourism & Environmental Affairs (LED, SMMEs, Coops and Tourism Officials) (EDTEA)
- Department of Cooperative Governance and Traditional Affairs (COGTA) - LED Business Unit
- uMlalazi Tourism Association
- Farmers Association
- King Cetshwayo District (LED Department)
- Eshowe, Gingindlovu and Mthunzini Ratepayers Association
- Informal Traders Forum
- KZN Provincial Treasury (LED)
- uMfolozi FET
- Traditional Council Representatives
- Civil Society Organizations (CSOs) including NGOs and CBOs;
- Private Investors and Developers
- TIKZN
- Zululand Chamber of Commerce and Industries (ZCCI)

13.1.9. The National Framework for Local Economic Development

The newly developed National Framework for Local Economic Development in South Africa provides a detailed understanding of Local Economic Development as a HOLISTIC SYSTEM comprising of a number of interdependent pillars. The 2014–2019 National Framework for Local Economic Development (LED) is intended as a strategic coordination, planning and implementation guide that provides and enhances a commonly shared understanding of LED in South Africa. Key challenges for LED in South Africa are identified as:

1. Lack of agreement on the meaning of Local Economic Development.
2. Poor intergovernmental relations in Local Economic Development.
3. Inabilities to develop productive partnerships to maximise local competitiveness.
4. A lack of clear communication and knowledge sharing.
5. Local Governmental capacity constraints.
6. Differentiated approaches to LED Support between large cities and poorer and smaller municipalities.
7. Funding for Local Economic Development Projects, particularly in municipalities that struggle for resources.
8. Poor Investment in Economic Information and identifying the strategic competitiveness of regions.
9. Lack of a dedicated focus on supporting the “Second Economy”.

LED is not one dimensional and nor is it sector-specific. The National Framework presents the following five pillars for sustainable Local Economic Development. These pillars are as follows:

1. Building a Diverse Economic Base.
2. Developing Learning and Skillful Local Economies.
3. Developing Inclusive Economies.
4. Enterprise Development and Support.
5. Economic Governance and Infrastructure.
6. Strengthening Local Systems Of Innovation

These pillars are deconstructed and explain in the figure below:

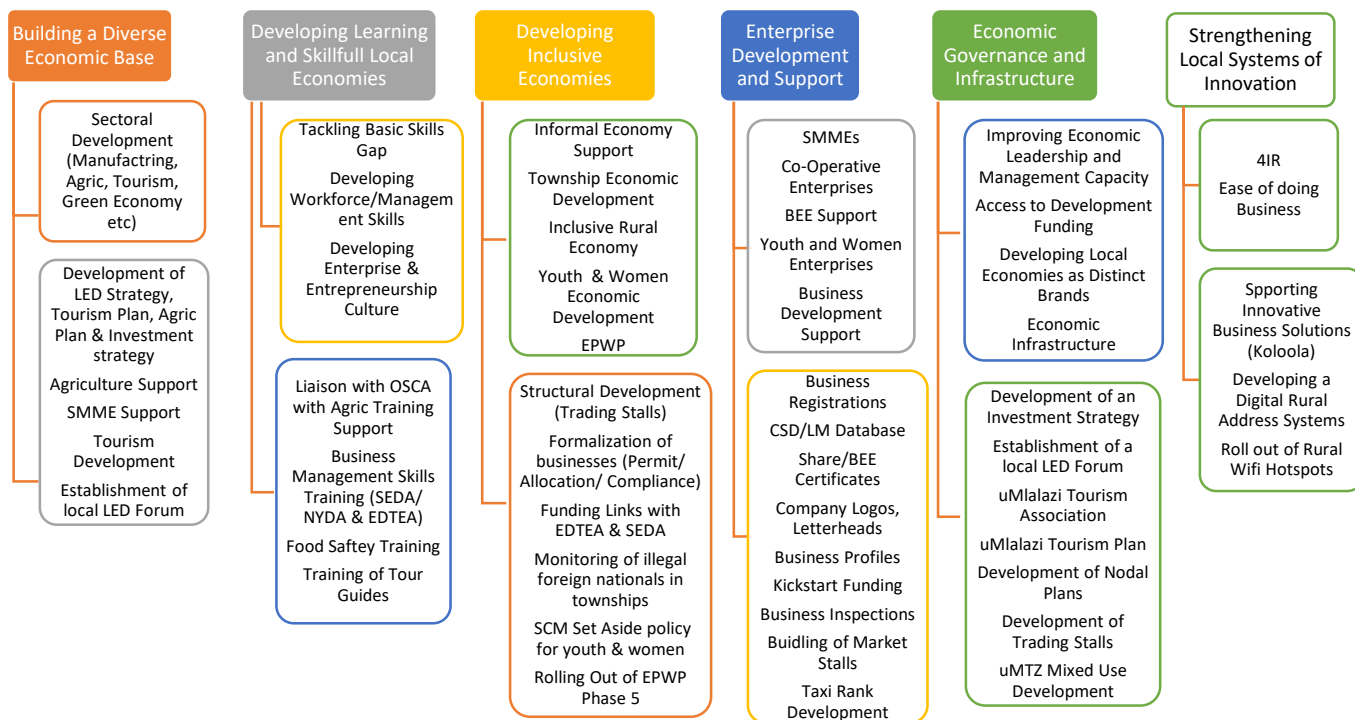


Figure 26: Alignment of NFLED with uMlalazi LM

13.1.10. Alignment of LED KPA with PGDS

PGDS GOALS	LED STRATEGY GOAL	STRATEGIC OBJECTIVES	BUDGETED LED PROJECTS
Inclusive Economic Growth Human and Community Development Environmental Sustainability	GOAL 1: THE AGRICULTURAL SECTOR SUPPORT	Strategy 1 : Agricultural Stakeholders Improvement of coordination Strategy 2: Improve agro-processing and diversify commodities Strategy 3: Encourage the development and expansion of the agriculture sector	Development of an Agriculture Plan Fencing of Community Gardens (DARD, uMLM, TRONOX, etal) SMME Support (uMLM, NYDA, DRD, EDTEA) SMME Training (uMLM, NYDA, NARYSEC) Construction of Pack houses and Processing plants
Inclusive Economic Growth Strategic Infrastructure Governance and Policy	GOAL 2: SUPPORTING THE MANUFACTURING SECTOR	Strategy 4: Manufacturing sector policy support Strategy 5: To promote investment and boost the local economy	Local Business Summit Investment Attraction Strategy

PGDS GOALS	LED STRATEGY GOAL	STRATEGIC OBJECTIVES	BUDGETED LED PROJECTS
Inclusive Economic Growth Human and Community Development Strategic Infrastructure Environmental Sustainability	GOAL 3: IMPROVE THE TOURISM SECTOR	Strategy 6: Diversification of the tourism activities Strategy 7: Provision of Tourism Support Infrastructure	Local Business Summit Tourism Plan Tourism Indaba Tourism Marketing Material Crafters Support Art on the Shade Festival Tourism Signage Museum Night Gateway Entrance Designs
Human Resource Development Governance and Policy	GOAL 4: IMPROVING LED PORTFOLIO AND CAPACITY	Strategy 8: Coordination of LED stakeholders and funding Strategy 9: Improving the LED capacity	Local Business Summit Investment Attraction Strategy
Inclusive Economic Growth Human and Community Development Strategic Infrastructure	GOAL 5: PROVISION OF ECONOMIC INFRASTRUCTURE	Strategy 10: Provision and maintenance of bulk infrastructure Strategy 11: Facilitating easy access to land for development and housing Strategy 12: Improved safety and wellbeing	Investment Attraction Strategy Land Audit Spatial Development Framework Nodal Development Plans Wall To Wall Scheme
	GOAL 6: SUPPORT SMALL ENTERPRISES	Strategy 13: Assistance and support for small enterprises Strategy 14: Small enterprise development of innovation	SMME Support SMME Training Rank Informal Traders Ablution Facilities Local Business Summit Gingindlovu Trading Stalls Development Taxi Rank Building Maintenance
	GOAL 7: PROMOTE A GREEN ECONOMY AND ICT SECTOR	Strategy 15: Support the development of the green economy sector Strategy 16: Support the development of the ICT sector	Agricultural Plan Coastal Development Plan Spatial Development Framework Implement the ICT Master Systems Plan Roll Out of Free Wifi Hot Spots

Table 77: Alignment of LED KPA with PGDS

13.1.11. uMlalazi Investment Attraction Strategy (Creating a conducive investment environment to do business)

The uMlalazi Investment and Attraction Strategy highlights areas that the Municipality need to concentrate on to ensure that it creates an enabling environment for the businesses within uMlalazi Local Municipality to thrive. Further, the strategy is a catalyst that will drive and propel investment attraction, investment retaining, economic development and spatially guide private investment and essentially become a development guide for the entire municipality.

One of the main purposes of the this strategy is to facilitate growth of the local economy through encouraging expansion and reinvestment of existing local businesses and generating flow of new investment capital from new businesses. The focus the municipality through this plan is to;

- Create new employment opportunities,
- Optimal utilization of local resources,
- Build a stronger and resilient local economy,
- Identify and explore new export opportunities,
- Potential growth of new industries,
- Expansion of local capability and skills.
- Provide Investors with a competitive and comparative advantage of doing business within the municipal area

Summarized Themes, Interventions and Projects / Programmes

STRATEGIC THEME	INTERVENTION	PROGRAMME / PROJECT
Theme 1: Activity Centres & Precincts	Provision of Investment Support Infrastructure	
	1.1. Establish Municipal Infrastructure Committee	1.1.1. Ensure provision of bulk services in Mtunzini, Eshowe and Gingindlovu 1.1.2. Respond to other infrastructure needs in areas other than the three towns if there are major investment interests
	1.2. Provide Public Ablution Facilities	1.2.1. Repair / maintain the ablution facility at Eshowe Taxi rank, 1.2.2. Construct public ablution facilities in Gingindlovu and Mtunzini Towns.
	1.3. Provide Transport Facilities & Associated Furniture	1.3.1. Repair the taxi rank at Eshowe, 1.3.2. Establish taxi rank at Mtunzini and Gingindlovu, 1.3.3. Formalise Ndlangubo Taxi Rank, 1.3.4. Provide public parking at Eshowe and Gingindlovu, 1.3.5. Install / refurbish key bust stop sheds, 1.3.6. Repair / construct pavements / pedestrian walking spaces.
	1.4. Provision of Land	1.4.1. Service the land availed for development and advertise it to investors, 1.4.2. Facilitate unlocking of land with investment potential.
	1.5. Promote Aesthetic of Towns	1.5.1. Undertaking landscaping of towns (paving, tree & flower planting, etc.).
Theme 2: Sector Focus	2.1. Encourage Investment in the Agriculture Sector	2.1.1. Facilitate the review of institutional arrangements of land under redistribution, 2.1.2. Facilitate establishment of small holder commercial food producers located in close proximity to urban centres, 2.1.3. Support small farmers to participate in value adding activities (vegetable, etc.), 2.1.4. Facilitate the construction of Nkwalini Market, 2.1.5. Facilitate the completion of Mbongolwane agri park / hub, 2.1.6. Facilitate establishment of an abattoir or a meat processing plant.
	2.2. Promote the Tourism Sector	2.2.1. Facilitate completion of beach / coastal access road, 2.2.2. Facilitate construction of R66 Tourism Centre, 2.2.3. Facilitate construction of P230 Heritage Information Centre, 2.2.4. Facilitate construction of uMlalazi Tourism Centre.
	2.3. Support Investment in Manufacturing Sector	2.3.1. Facilitate the development and associated infrastructure for light industrial service at the east of Hullet Street in Eshowe, 2.3.2. Facilitate the upgraded existing unoccupied buildings to cater for manufacturing businesses, 2.3.3. Facilitate revival and maintenance of industrial areas (e.g. Eshowe), 2.3.4. Undertake feasibility study to establish light industrial / manufacturing facilities in Mtunzini, Gingindlovu and Mbongolwane.
	2.4. Promote Investment in the Logistics / Warehousing & ICT Sectors	2.4.1. Provide the necessary infrastructure on the industrial land and advertise it to potential investors, 2.4.2. Undertake feasibility to establish an ICT hub within uMlalazi.
	3.1. Development of Educational Facilities	3.1.1. Facilitate establishment of Eshowe FET College, 3.1.2. Facilitate construction of Mtunzini High School, 3.1.3. Facilitate establishment of Mtunzini Student accommodation 3.1.4. Establish Obanjani Learning Centre
	3.2. Provision of Recreational & Entertainment Facilities	3.2.1. Upgrade and maintain all parks and recreational spaces (e.g. landscaping, sitting places, walk paths, and furniture), 3.2.2. Ensure completion of King Dinizulu Sport Park, 3.2.3. Encourage private investment on recreational & entertainment services.
Theme 3: Social / Entertainment Infrastructure	3.3. Health Facilities	3.3.1. Facilitate and fast-track the development applications of private health service providers, 3.3.2. Encourage and work closely with health department to improve its public health facilities.
	4.1. Promote Skills Capacity	4.1.1. Sponsor / support uMlalazi students that have interest in skills relevant to key sectors (tourism, agriculture, manufacturing, etc.), 4.1.2. Facilitate vocational / technical skills upgrade and development of interested learners, 4.1.3. Develop a skills retention strategy.
	5.1. Provision of SMME Infrastructure	5.1.1. Undertake feasibility study for business incubator in Eshowe, 5.1.2. Repair existing SMME / informal facilities, 5.1.3. Construct additional trading stalls / booths in various nodes,
Theme 4: Capacity / Skills Development		
Theme 5: Business Development,		

STRATEGIC THEME	INTERVENTION	PROGRAMME / PROJECT
Retention and Expansion		5.1.4. Conduct feasibility study on the possibility to establish retail centres or mini shopping malls in some of the underdeveloped nodes such as Mbongolwane, Nkwalini, Dlangubo, Ndayini and Ngudwini.
	5.2. Business Support Services	5.2.1. Introduction of SEDA (Small Enterprise Development Agency), 5.2.2. Link SMMEs with financial support institutions.
	5.3. Encourage Entrepreneur Development and Innovation	5.3.1. Developing and support a Youth Entrepreneurship Programme.
	5.4. Link SMMEs to Markets	5.4.1. Review / develop a policy that makes it mandatory for appointed companies to outsource some services to local businesses, 5.4.2. Municipality to prioritize local businesses when sources for products / services.
6. Theme 6: Investment Promotion, Facilitation & Marketing	6.1. Establish Investment Attraction Agency / Forum	6.1.1. Identify members to be included in the agency / forum, 6.1.2. Prepare TOR for the agency, 6.1.3. Drive the promotion and marketing agenda.
	6.2. Support Investment Incentive Programme	6.2.1. Develop an uMlalazi Municipal Incentive Policy
	6.3. Streamline Regulatory Environment	6.3.1. Streamlining internal development application processes to reduce turnaround time, 6.3.2. Investment Attraction Agency to assist investors by following-up development applications
	6.4. Information Sharing	6.4.1. Design and develop a web-based coordination & information system that captures all information, data and research on investment opportunities within uMlalazi.
	6.5. Investment Facilitation	6.5.1. Provide information and support investors in the regulatory environment, 6.5.2. Support business opening and operating, 6.5.3. Facilitating stakeholder engagement and business networking support.
	6.6. Investment Aftercare	6.6.1. Provision of administrative services (e.g. that facilitate obtaining business licences, work permits, finding housing for investors and schools for their children), 6.6.2. Provision of operational services (e.g. support for training, identifying local suppliers and cluster development to improve productivity and competitiveness).

Table 78: Summarized Themes, Interventions and Projects / Programmes

13.1.12. Participation in Sector-specific Forums

The municipality has developed terms of reference for the development of uMlalazi Municipality Local LED forum which is scheduled to meet quarterly. The LED forum will consist of the Planning and Economic Development Portfolio Committee, Government Sector Departments in Socio-Economic and infrastructural development and stakeholders from various structures. The role of the LED forum will be as follows;

- Have oversight on LED within the municipal area.
- Provide support to local businesses and enhance the local economy
- Market the municipality as a potential investment opportunity
- Promote Local Tourism and Local Content
- Identify and address LED challenges affecting the municipality.

The following table reflects committees in which the LED Unit participates and these committees will report feedback to the LED Forum moving forward;

Committee/ Forum	Attended by	Roles	Frequency of meetings
District LED Forum	Director/ Manager LED/ Officer	Technical Support in terms of capacitation of Led Units within LMs, Funding support from National, Provincial and Private Entities, Identifying and addressing cross boarder LED challenged across the district.	Quarterly
Zululand Heritage Route (R66)	Tourism Officer	R66 Committee (from Dokodweni to Pongola) the aim of the committee is to develop tourism inclusive of a 50 KM radius of the road. Marketing	Quarterly
KZN Battlefield Route Committee	Tourism Officer	Focus on the promotion of historical and heritage sites (Marketing and Tourism)	Quarterly
KwaBulawayo Committee	Tourism Officer	Focus on the promotion of historical and heritage sites (Marketing and Tourism)	Quarterly

Committee/ Forum	Attended by	Roles	Frequency of meetings
Phobane lake Committee/ Department of Water and Sanitation	Tourism Officer	Focus on the promotion of historical and heritage sites (Marketing and Tourism)	Quarterly
Eshowe Tourism Association	DPED	Focus on the promotion of uMlalazi Municipality (Marketing and Tourism)	Monthly
The Board of Trustees (Zululand Historical Museum/ Fort Nongqayi)	Tourism Officer	Maintenance and Management Environmental School programmes	Quarterly
Coastal working group	Tourism Officer/ TRP	Environmental Protection and Costal Development	Quarterly
Dlinza Forest Committee	Tourism Officer	Environmental Protection and Conservation	Quarterly

Table 79: Participation in Sector-Specific Forums

13.1.13. Mechanisms Aimed At Expanding Employment Opportunities

Sector	Mechanisms Planned and Implemented at LM Level
LED	<ul style="list-style-type: none"> Establishment of business incubators Development and Implementation of Investment Strategy Development and Implementation of Tourism Plan Development and Implementation of Agriculture Plan SMME Kick Start Funding CO-Operatives Funding
Agriculture	<ul style="list-style-type: none"> Establishment of Agrihub & Packhouses Establishment of communal gardens Establishment of small holder commercial food producers Youth in Agric and Rural Development Program
Community Services	<ul style="list-style-type: none"> EPWP Community Works Program Community Development Workers Ward Committee Members War Room Community Mobilizers
Tourism	<ul style="list-style-type: none"> Refurbishment of tourism attractions Training of Tour Guides Crafters Support Funding
Mining	<ul style="list-style-type: none"> Direct Employment SMME Development (SLAs)

Table 80: Mechanisms Aimed At Expanding Employment Opportunities

13.1.14. Ease of Doing Business/ Red Tape Reductions

UMlalazi LM Town Planning Scheme

The municipality has amended the town planning scheme for all three towns to appropriately zone land that is designated to development to minimize the regulatory procedures for town planning applications. To this end, the municipality has rezoned potential commercial and industrial land for ease of development for Gingindlovu and Eshowe towns.

Nodal Development Plans

The municipality has further developed Nodal Development Plans for all three towns. The purpose of which was to profile each primary node (town) in terms of desirable development in each node. The NDPs outline the spatial representation of the proposed developments in each town.

Investment Strategy

As part of the investment strategy, the municipality proposes to design and develop a web-based coordination & information system that captures all information, data and research on investment opportunities within uMlalazi. Currently the municipality has an electronic database which incorporates all businesses, SMMEs and Co-operatives for information sharing purposes. There are also various structures wherein local businesses participate in eg; Zululand

Business Chamber, uMlalazi Business Association, uMlalazi Tourism Associating and Informal Trader Committee to name a few.

The municipality will respond to other infrastructure needs in areas other than the three towns if there are major investment interest.

Online Services

The municipality has is rolling out the use of the internet for the ease of using and paying for selected services from the municipality. The system incorporates self-services such as the following;

- Payment of Rates and basic services
- Balance Checks
- Payment of Traffic Fines

Building Application and Management Software

The municipality has, through funding from CoGTA, procured Building Application and Management Software which will assist, not only the municipality, but also developer and applicants to do the following;

- Upload and Download building plans
- Monitor progress on the status of approval of plans
- Monitor the progress of SPLUMA applications

Cemetery Management System

The municipality is in the procurement processes of establishing a cemetery management system for the following purposes;

- Digitise cemetery plots
- Online Applications
- Record Keeping

Local Economic Development: Online Business Registration

Within the Municipal LED Department, the following services are offered on line to make it easy for SMMEs to register their businesses and get necessary permits to do business;

- Business Registration
- Business Licensing
- Informal Trader Permit
- CSD Registration

13.1.15. Small Medium and Micro Enterprises (SMMEs)

The SMME sector in uMlalazi includes wholesalers, manufacturing and retail trade as well. The majority of businesses are concentrated in Eshowe town of uMlalazi as a result of the strategic location of the CBD. This makes the town an important commercial and service center for other surrounding areas. Formal businesses in uMlalazi operate in various sectors including tourism, catering and accommodation, retail trade and allied services, construction, manufacturing, restaurant, general dealer, supermarket, professional and financial services.

UMlalazi is a good area for business stability and growth as the majority of formal businesses has been operating for more than 10 years and 97.4% of them are optimistic to expand their enterprises and employ more local people in the near future. Currently the majority of formal businesses in uMlalazi employ 5 to 20 persons depending on the business sector.

SMME Database

The municipality has developed a database internally within the LED Department wherein all SMMEs that are not only registered by the municipality but also all local businesses. Once entrepreneurs register, they are categorised within the database in terms of type of entity, core business functions, level of compliance with regulatory bodies as well as the wards which the SMME comes from. Critical to this process also is the registration within the Central Supplier Database which compels all SMMEs to be registered with such a database as a means of compliance. Both these databases form a referral system for the municipality procurement and tender considerations as well as technical and financial assistance.

The following projects are being implemented by the municipality to support small businesses in the past financial year (Other LED Projects will be seen under agriculture support);

Programs targeting SMMEs

FUNDING ASSISTANCE PROVIDED	WARDS	STATUS
<ul style="list-style-type: none">Chainsaws X2Water tankWater engine pumpBrush cutters X3 andBow Camp Tents X30 for Ngodini Bunduz	Ward 27	Partially Handed Over
Procurement of Palisade Fence for Ngobie's corner	Ward 17	Handed Over
Construction of borehole and a stand as well as procurement of water tank for Ngobie's corner	Ward 17	Not yet Handed Over
Upholstery Equipment and material for LED Training Centre.	Ward 11	The upholstery equipment and material for LED Training centre was delivered. The procurement process for the burglar guards for training venue at Eshowe Taxi Rank is in progress.
Pool tables for Ezasebathenjini PTY LTD	Ward 11	Not Handed Over
Ice making machines X2	Ward 13	Not yet handed over
Mobile Kitchens X3	Ward 18	Not yet handed over
Filming Equipment	Ward 12	Not yet Handed Over

Table 81: Projects aimed developing SMMEs

13.1.16. Informal Economy

The street trading in uMlalazi Municipality is one of the key means of living in the area and makes an important contribution to the economic and social life of the majority of the residents in this Municipality. It absorbs workers who would otherwise be without work or income. Most people enter the informal economy in uMlalazi Municipality not by choice but out of a need to survive. Especially in circumstances of high unemployment, underemployment and poverty, the informal economy has significant job and income generation potential because of the relative ease of entry and low requirements for education, skills, technology and capital, but the jobs thus created often fail to meet the criteria of decent work. Informal sector comprises of many small business activities including barber shops, raw meat, cooked food, live chicken seller, cosmetics sales person, tailor, dressmaker and hatters, fruit seller, hairdresser, cell phone dealer, fast fooders, newspapers, second hand clothes, shoe repairer and the like.

A large number of informal trading businesses in uMlalazi Municipality (62.8%) have been operating for more than five years. This indicates and illustrates that uMlalazi Municipality has a conducive environment for business stability and growth and also shows that informal trading in this area is not a temporary activity but a long-term carrier for many. Further, on average, an informal business in uMlalazi employs between 1 to 3 persons depending on the activities of the business.

The municipality has developed and is implementing an Informal **Economy Policy**, **Informal Trading Policy** and **Street Trading Bylaws** within the commercial environment of the municipality, making the management of illegal trading minimal and well managed. The municipality will also develop Informal Economy Policy in house to develop strategies around the enhancement of the municipality's informal economy. The following LED projects and programs are carried out by the municipality on an ongoing basis for the upliftment of the Informal Economy;

Informal Economy Policy

The Informal Economy Policy covers the informal trading activities occurring within the uMlalazi Municipality. The policy formulation process involved consultation with a various stakeholders through public participation. For the uMlalazi Area, Informal Trading is a positive development for the micro business sector as it contributes to the creation of jobs and has the potential to expand further the Council's economic base.

The purpose of developing and having such a policy in place is to define an integrated and holistic approach towards the informal economy for all departments within the uMlalazi Area. The policy forms the basis for the By-Law that will regulate Informal Trading in the municipality and establishes a basis for a monitoring evaluation process, with clearly defined key objectives. Finally the policy provides a basis for resource allocation and decision making.

The Key Principles that govern the uMlalazi's approach to Informal Economy are economic, social and spatial;

Economic Principles - Economic growth in the informal trading sector will be facilitated through:

- Linking the development and growth of trading areas to commercial zones in orders to create viable hubs of business activity that mutually benefit formal and informal businesses.
- Providing a range of facilities, capacity building and business support service that caters for the different levels of the Informal Economy Actors, from the weekly, Saturday and small survivalist to larger informal economy Actors.
- Ensuring that the buildings and property owned by the uMlalazi are used for the maximum social and economic development of the community within which they are located.
- Targeting highly accessible and visible location for the promotion of tourist related trading in order to derive benefit for Informal Economy Actors from the tourism potential.

Social Principles - The promotion of equity within the uMlalazi to create a dignified Town through:

- Spreading public spending in an equitable manner throughout the uMlalazi with an emphasis on the poorer parts of the town that have not historically benefited from public sector investment.
- Viewing the location of public investment as an opportunity to integrate public sector investment.
- Using the development of the informal trading infrastructure as an opportunity to improve the general environmental condition of the Historically Disadvantaged Areas of the uMlalazi.
- Providing basic services such as water and refuse facilities to all areas where public health and/or public safety is at risk

Spatial Principles - Informal Economy contributes to the value of public places as amenities and places of dignity and has the potential to be a catalyst for generating positive public places through:

- Developing those areas that will have most significant impact on the largest number of people, e.g. areas with large flow of pedestrian traffic.
- Allocating space for informal trading areas in accordance with the broad Spatial Planning Framework of the uMlalazi and the local spatial development Framework.
- Providing minimal infrastructure for informal trading, that would vary depending on the type of activities.

Informal Traders Policy

The uMlalazi LM Informal Traders Policy which was developed in June 2013 and will be reviewed in 2018/19, 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. 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.

The main purpose of developing the Informal Trading Policy was to;

- Define an integrated and holistic approach for all departments within the uMlalazi Area.
- Clarify the Council's policy to all relevant stakeholders.
- Form the basis for the By-Law that will regulate Informal Trading in the municipality.
- Provide a basis for resource allocation decision.
- Establish the basis for a monitoring evaluation process, with clearly defined key objectives.

The policy further identifies and puts into place mechanisms to regulate;

- The Allocation of Vendors (Land Parcels)
- Tariffs/Rental
- Permits
- Establishment of a Regulatory Body

Central to equitable allocation of trading bays and provision of services, 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	PLACE WHERE INFORMAL TRADERS ARE TRADING	NUMBER OF TRADERS
1	BUS & TAXI RANK INFORMAL TRADERS	138
3	GINGINDLOVU INFORMAL TRADERS	58
4	FOUR SQUARE INFORMALTRADER	51
5	MTHUNZINI INFORMAL TRADERS	08
6	NQOLENI INFORMAL TRADERS	22
7	KDS INFOMAL TRADERS	57
8	KWA-KHOZA RANK INFORMAL TRADERS	18
9	THEATRE LANE INFORMAL TRADERS	69
10	OSBORNE INFORMAL TRADERS	48

Table 82: Informal Traders Database

13.1.17. EPWP Phase 4 Policy

EPWP Phase 4

The Municipality has adopted the EPWP Phase 4 Policy on 03 March 2019. The purpose of the policy is to strengthen the existing interventions and introduce new ones and consequently offer set of priorities and recommendations as the way forward to turn the general concept of EPWP into action within the Municipality, thus aimed to reduce unemployment, provide poverty and income relief for the poor households by creating work opportunities through education and training and contribute to the overall development of the society at large. The policy is embedded within the Integrated Development Plan of the Municipality and the Municipality is promoting EPWP principles and re-structured its activities to facilitate and create greater employment opportunities per unit of expenditure.

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 4 of the Expanded Public Work Program 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 incentivizes 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

EPWP Overall Co-Ordination within the Municipality

EPWP cuts across all departments and units within the municipality. Each departments makes a systematic effort to target the unskilled and unemployed and develop a plan to utilize their budget to draw significant numbers of the unemployed to productive work in, such a way that workers are given an opportunity to gain life and job specific skills while they work to increase their chances of getting out of the marginalized pool of unemployed people.

Jobs Creation through EPWP & CWP

Project	Jobs created
EPWP	
War Against Poverty	102
Food for Waste	118
Sizabonke	140
School Safety programme	40
Cemetery Maintenance	01
Refuse contractors	51
Grass cutting Contractors	33
Security	46
Casual workers (roads, verges & street cleaning)	49
Fire Protection & Prevention	24
Vuma Hall	10
Rehabilitation - Hely Hutchinson	7
Construction of KDS Complex	9
Basamlilo Sports field	8
uMlalazi community based programme	27
Weed Eradication	9
EPWP Total	454
Community Works Programme	1100

Table 83: Job creation through EPWP and CWP

The above projects are funded from:

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

13.1.18. Agriculture

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 freeway to the 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 Nkwalini Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order. Agricultural production is dominated by the sugar cane, however, vegetables, timber production and citrus farming also occur, especially, in the Nkwalini Valley.

Subsistence farming, which is mainly based on tribal lands, is focussed on poultry and various fresh produce including vegetables, beans, maize and citrus fruit. These products are said to have a great potential for growth of the agriculture sector in uMlalazi Municipality. This implies that the agriculture sector in the municipal area, has the potential to create more jobs and developing entrepreneurship. This can be made possible by, especially, partnerships that the municipality

has with the Department of Agriculture and IThala Development Finance Corporation. Moreover, challenges such as low skills base and access to markets and market channels should be addressed.

However, areas shown to be of higher agricultural potential are minimal. This is due to several factors such as rainfall and soil acidity. This, therefore, highlights one major challenge confronting the agriculture sector in uMlalazi Municipality.

What is also positive, however, is that areas of highest agricultural potential are found along the N2 and the Old Main Road along the eastern boundaries of the district.

Moreover, uMlalazi Municipal area is well endowed with natural resources with competitive advantages that include:

- Good climate
- Irrigation infrastructure

The natural good climate that the municipal area enjoys alongside the irrigation infrastructure that is available, opens up avenues for productive agricultural for local farmers. For this reason, the agricultural sector in uMlalazi Municipality contributes 33% to the local economy. Therefore, the uMlalazi Municipal area is reliant on the agricultural sector for economic growth.

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

The agricultural sector is one of the basic economic sectors as it impacts significantly on employment, income generation, economic linkages, land tenure and land reform and environmental considerations in the municipal area.

There have been community gardens that have been very successful in the uMlalazi Local 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 the municipal area, however, the excess produce has been sold in the markets.

In terms of the Land Capability Classification, high potential agricultural land is evident in the north-eastern part of the uMlalazi Municipality as well as in Ward 7 and Ward 8. However, this land has been taken up by commercial agriculture, which is not part of Ingonyama Trust Land.

In a nutshell, in uMlalazi Municipality, agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane farming. The main agriculture threat that confronts the uMlalazi Municipality is that the economy of the municipality is largely reliant on agricultural mono crop production. Monoculture is the course for loss of both genetic and biodiversity fresh produce in the area.

The agricultural sector is the first largest economic sector in uMlalazi in terms of employment contribution (24,9%) and the second largest in terms of the contribution to the Municipal GVA (16.1%). The uMlalazi area is reliant on the agricultural sector for economic growth. The products that dominate the municipal area are:

- Livestock Production
- Poultry Production
- Grains And Food Crops
- Industrial Crops
- Fruit Production
- Vegetable Production
- Sugar Cane, and
- Citrus Farming

Agriculture Potential

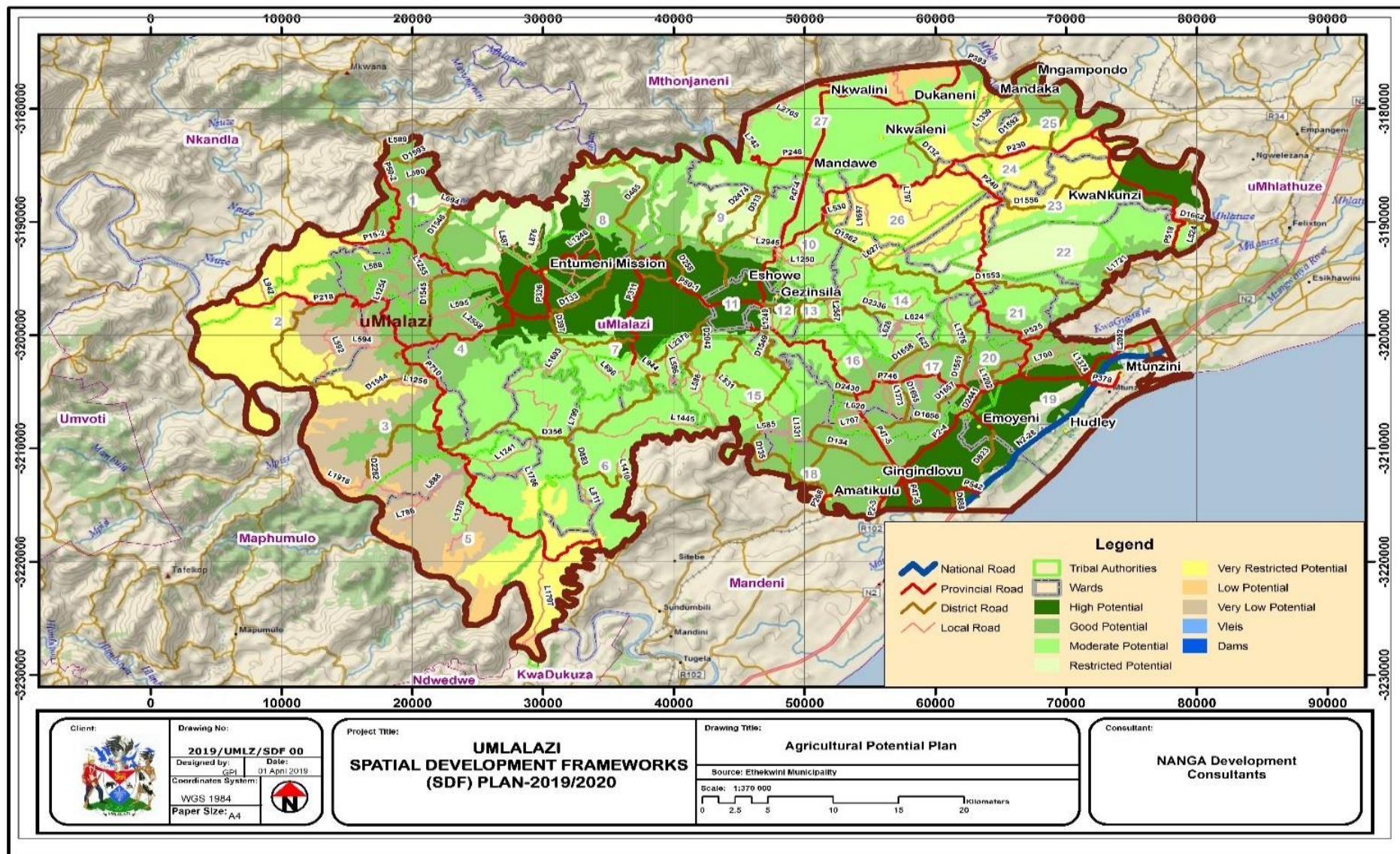
Agricultural potential refers to the arability of a land, which deals with ability of the land or soil to support the cultivation of crops. High arable lands are noted to be of high agricultural potential. This implies that the piece of land possess the right nutrients and pH or acidity as well as permeability levels to support the growth of basic arable crops and hence could be cultivated. The portions of the land that are marked as low and very low potential rather usable for grazing, or afforestation activities, rather than growing of arable crops.

A large percentage of the municipal area (about 40 - 45%) is classified to be of high to good potential (Map 24). Areas of very restricted agricultural potential land covers the areas along the western boundaries and also mid north-east between Mandawe, Mandaka and KwaNkuzi. A significant proportion (about 40 %) has low potential while a relatively smaller proportion is classified as areas of low potential and restricted potential.

In terms of development planning, the areas marked as high to moderate agricultural potential should be reserved for agricultural production and excluded as much as possible from non-agricultural or non-cropping activities such as commercial and residential developments. Areas of low to very restricted agricultural potential are recommended for commercial or other non-agricultural developments.

The uMlalazi Municipality soil is, to a very large extent, fertile for growing a wide variety of crops. This leads the agricultural sector to have a number of opportunities in planting crops and other related products including the following:

- Sugarcane production,
- Biofuels,
- Vegetables production,
- Timber production,
- Maize production,
- Livestock farming,
- Piggery farming,
- Establishing an Abattoir or a meat processing plant,
- Poultry farming,
- Eggs production,
- Dairy farming,
- Mushroom farming



Map 50: Agriculture Potential Plan

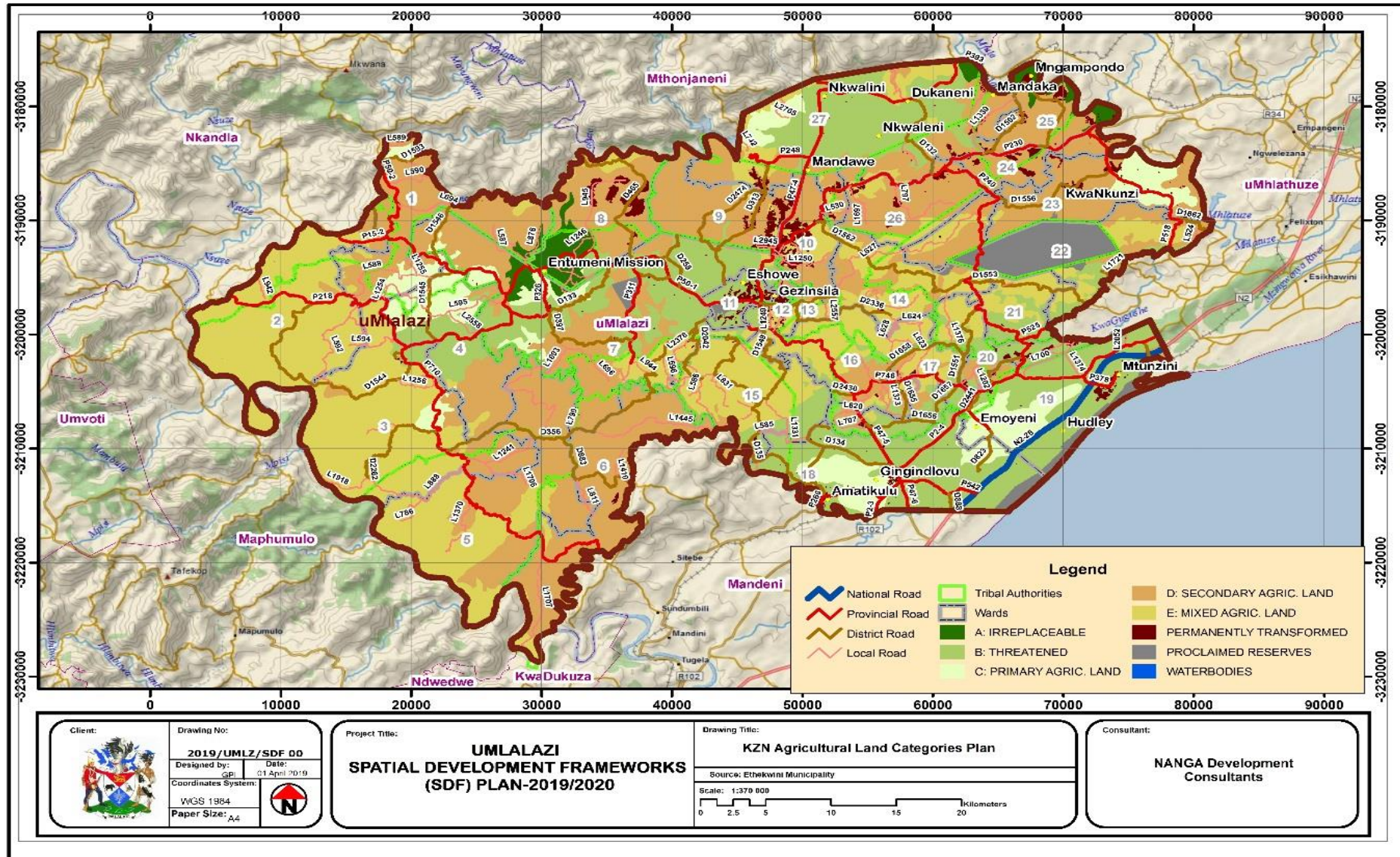
Agricultural Categories

These categories classification is to help in the determination of which land parcels should be restricted to agricultural activities and which ones can be subjected to other uses. Agricultural land is classified by The Department of Agriculture into three categories to guide the use of agriculture land. These include the following categories:

- A. Irreplaceable:** where land use is limited to only agriculture production only. This may include cropping, keeping of farm infrastructure such as storage facilities and sheds,
- B. Threatened:** This category, requires that all effort be made in restricting the land parcels with this classification for mostly agricultural uses. These should be protected from degradation by other uses,
- C. Primary Agriculture land use:** Category C land is one that has moderate agricultural potential, and may require further efforts in order to a desirable agricultural use. The use of this may include uses in category A and B, such as storage and production infrastructure, with limited agriculture tourism, and research facilities,
- D. Secondary Agricultural land use:** These areas mostly those with low agricultural potential and are used primarily for other uses, with agriculture being a secondary land use,
- E. Mixed Use:** Category E lands are mostly with limited arability potential. These are used for other activities such as grazing of animals, conservation, tourism or development, depending on the demand within h surrounding area.

The agriculture category mapping is shown in **Map 45**. It is noted that areas with irreplaceable agriculture land use are mostly on the northern surrounding areas of Ntumeni Mission, and along the north-eastern boundaries near Mgampondo. Areas referred to as threatened are mostly on the southern portions from Mtunzini, through Hudley to Gingindlovu areas. Other such threatened areas are around the western parts of Eshowe, and north of Mandawe, to Dukaneni surroundings. The rest of the municipal area consists of a mixture of Primary, secondary and mixed use land categories.

Map 51: Agricultural Land Categories



Strengths	Weaknesses
<ul style="list-style-type: none"> • Good existing agricultural base; with prominent sugar cane mill and high concentration of areas of sugar cane plantations that has been untapped • The uMlalazi Municipality has a good transport network with a number of important transportation routes, such as the N2 ,R 66, R34, R 102 • uMlalazi Municipality good agricultural potential • The indigenous ecosystems provide habitat for medicinal plants, a rich resource for homeopathic and traditional medicines. (Ongoye, Dhlinda and Ntumeni Forests) 	<ul style="list-style-type: none"> • Lack of infrastructure maintenance • Traditional Authority areas are characterized by uninformed land management practices • Rural access roads are in a poor state of repair. • Lack of new foreign and domestic investment (leading to a reduction in new technology and therefore competitiveness) • Access to markets from the rural areas is limited and problematical and places limitations on agricultural and tourism potential • Unavailability of Agricultural Sector Plan
Opportunities	Threats
<ul style="list-style-type: none"> • Community development through agro-processing and community agricultural projects • Development of new value-chains in the agricultural sector (incl. bio-diesel and crushing of own sugar juices) • Infrastructure development especially road infrastructure in rural areas of the Municipality • Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots) • Establishment of industry driven training and skills development through internships and apprenticeships • The N2 offers a corridor of opportunities in respect of agriculture • Existence of railway line which can be used for transportation of goods, but it needs upgrading • Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane • Agriculture can be a means to renewable energy through the use of bio fuels. 	<ul style="list-style-type: none"> • Skills shortages especially in rural areas. • High levels of unemployment especially formal employment within agriculture • Worsening climatic conditions which have translated into water scarcity. • Poor farming practices, in the rural areas in particular, are a threat to agricultural production • Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area • Alien vegetation • The subdivision of agricultural land into small entities often results in non-viable agricultural production units • The migration of biodiversity up and down altitudinal gradients is critical to the survival of species during global climatic events.

Table 84: Agriculture SWOT Analysis

Agriculture Strategic Framework

Agriculture in uMlalazi is the second largest contributor to the municipal economy and the number one employer of all economic sectors. The Agriculture Plan is thus designed to grow the agriculture sector so that it becomes a sustainable economic sector that continues to contribute positively to the regional GDP while responding unequivocally to the challenges of unemployment, inequality and poverty. The focus of the strategic framework is on developing local emerging farmers into commercial farmers through the implementation of agricultural practise that is sustainable, innovative and respond to the challenges of climate change. This will culminate in the growth of the local economy, sustainable agriculture enterprises and the creation of much needed jobs.

Key Issues

As part of preparing the Agriculture Plan, an extensive survey was undertaken with both commercial and smallholder farmers located within municipality. The survey was designed to uncover the challenges that confront local farmers and also explore available opportunities that grow the agriculture sector. The findings of the survey undertaken highlighted key agricultural issues that require to be addressed in the uMlalazi Municipal area as follows:

- Low illiteracy levels imply that the transfer of knowledge and skills relating to more environmentally sustainable livelihood practices may be compromised
- Very limited proportion of population with tertiary education who can assist in the implementation of new sustainable technologies and strategies in the municipality
- Steep topography causes accelerated erosion. Therefore, erosion control measures should be intensified in these areas by means of intense agricultural interventions including, agricultural extension programs and facilitation of transformation to sustainable agriculture

- Lack of coordination in the agricultural sector
- Land reform programme has resulted in a serious threat to sustainable agriculture
- Large areas of productive land are lying fallow in traditional council areas
- Commercial agriculture and with it, food production, is under serious threat in uMlalazi Municipality
- Processed foodstuffs are largely imported into King Cetshwayo District Municipality There are serious limitations to production due to limitations associated with input logistics (infrastructure)
- There are limitations on skills and expertise among food security household producers and emerging farmers as well as commercial farmers needing to adapt to changing conditions
- 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. There has been a decline in the transport sector with the closure of the Eshowe Railway Station and the lifting of the railway tracks on the line between the Gingindlovu and the Ntumeni Mill
- 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 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 support from municipality/DARD for local farmers in terms of consistent supply of implements i.e. fencing, hoe, tractors, seeds, fertilizers, irrigation water
- Lack of transport to markets

uMlalazi Agriculture Sector Vision

“To be a leading economic sector in the municipality through exponentially increasing GDP-R contribution, decent work creation, community livelihood improvement and farmer capacity building while employing massive production and sustainable agriculture practise at the behest of modern technology and innovation.”

The Mission Statement for the Agriculture Sector Vision:

“Continuously subject local farmers to various forms of training, mentorship and capacity development initiatives that will render the farmers with the inclination to be market oriented in their farming practice, adaptive to inclement weather patterns, using scarce resources sparingly and have sound and sustainable business management practice.”

Strategies	Projects/Activities
Strategy 1: Infrastructure Development	1.1. Appoint engineers/technicians to repair or Install new irrigation systems where intensive farming takes place or where there is agricultural potential and also where there is vast arable land owned by either the Municipality or Ingonyama Trust i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.
	1.2. Install and/or maintain fencing on crop, fruits, sugarcane piggery, poultry, and livestock production farms that are communal i.e. All 27 wards
	1.3. Repair and/or build farm access roads that link to strategic corridors that leads to markets i.e. D356, D528, P15, P710
	1.4. Provide one storage facility per key node i.e. Eshowe, Mtunzini and Gingindlovu
	1.5. Appoint engineers/technicians to repair existing dip tanks and build new ones where they are needed by emerging poultry, livestock and piggery, farmers i.e. Wards: 1, 2, 3, 5, 6, 9, 10, 12, 13, 14, 15, 22, 23, and 27.
	1.6. Build ICT infrastructure to improve communication, especially in rural and Traditional Authority areas in response to the 4IR world i.e. Biyela TA, Ntuli TA, Zulu TA, Dube TA etc.
Strategy 2: Optimum Production	2.1. Identify and have a recorded list of unutilized and underutilized communal farms i.e. All 27 wards
	2.2. To allocate unutilized and underutilized farms to deserving emerging farmers and assist with the supply of inputs and implements
	2.3. Supply/subsidize of inputs and implements i.e. fertilizers, seeds, feed, irrigation water, tractors to emerging individual and cooperative farmers i.e. Provide one tractor per five fully functional cooperatives
	2.4. Making extension services, farming advises, mentorship and new technology available to farmers consistently i.e. One extension officer per key node: Eshowe, Mtunzini and Gingindlovu
	2.5. To coordinate farming to effect collective production and practice crop rotation to encourage fresh produce biodiversity i.e. Between various co-ops in all 27 wards

Strategies	Projects/Activities
	<p>2.6. To facilitate, through trainings and workshops, adequate agricultural land management, soil preparation, crop rotation, good drainage system, non-starting of veld fires, and the prevention of soil erosion i.e. All 27 wards, particular operational co-ops</p> <p>2.7. Farmers to be trained on the eradication of invasive alien plants i.e. All 27 wards</p> <p>2.8. Educate and workshop farmers to grow drought resistant crops where drought is experienced i.e. onions, herbs, corn</p> <p>2.9. To encourage farmers to diversify crops production and grow crops that are compatible to the local climate patterns i.e. vegetables, sugarcane, citrus fruits, timber, avocados, bananas and medicinal plants i.e. aloe, garlic, ginger</p> <p>2.10. Promote community forestry and agroforestry i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.</p> <p>2.11. To encourage farmers to consider water harvesting technique/process such as collecting rainwater into water cans/tanks i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.</p> <p>2.12. Encourage and workshop farmers to using limited resources sparingly i.e. water, seeds, fertilizers i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.</p> <p>2.13. To develop environmental awareness campaigns and workshops with community members on the avoidance of land and water pollution and the better usage of water i.e. In each of the 27 wards</p> <p>2.14. Where the ecology is still relatively intact, promote livestock production in the form of cattle, goats, piggery and poultry and its value chains such as milk and egg production i.e. Wards: 1, 2, 3, 5, 6, 9, 10, 12, 13, 14, 15, 22, 23, and 27.</p> <p>2.15. To intensify sugarcane farming to take advantage of biofuels beneficiation and value chains since the National Biofuel Framework has been approved i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.</p>
Strategy 3: Market Penetration	<p>3.1. Developing or build a local fresh produce market in the municipality</p> <p>3.2. Facilitate access to various markets in the municipality: i.e. retail outlets, hospitals, school feeding schemes, sugar mills</p> <p>3.3. Provide transport to export fresh produce, poultry and livestock to other municipalities and commercial markets i.e. one van per five fully functioning cooperatives</p> <p>3.4. Workshop farmers on food processing (agro-processing), packaging and explore value-chain food processing markets i.e. sugar, mixed vegetables, juices</p> <p>3.5. Workshop farmers on the importance of the 4th Industrial Revolution to use marketing tools such as social media i.e. Facebook, WhatsApp, Instagram and marketing APPs where they can access potential markets</p>
Strategy 4: Institutional Support and Initiatives	<p>4.1. The Filling of critical agriculture/LED posts including extension officers to oversee agriculture production and provide support to both commercial and emerging farmers i.e. soil preparation, mineral preservations, and climate-conducive crops to be grown and livestock to be kept</p> <p>4.2. Partner with universities (Ongoye) and invest in agriculture research i.e. innovative agriculture technology, drought resistant crops, livestock disease control and veterinary services</p> <p>4.3. Provide readily available veterinary services to livestock, piggery and poultry farmers either in-house or outsourcing</p> <p>4.4. To workshop local farmers on all existing agricultural initiatives such as Raset and Agri-Parks</p> <p>4.5. Undertake a feasibility study to establish fruits and vegetable processing facility within the municipality</p>
Strategy 5: Capacity Building and Organisation of Farmers	<p>5.1. Partner with training institutions to train farmers to implement innovative agricultural technology, sound financial management, sustainable agriculture, numeracy and literacy training i.e. SEDA, SETA, universities (Ongoye)</p> <p>5.2. Forge mentorship programmes with commercial farmers and ensuring essential skills transfer takes place by commercial farmers to emerging farmers</p> <p>5.3. Facilitate the appointment of women and youth in leadership positions on formal agricultural structures i.e. associations, cooperatives, business forums</p> <p>5.4. Help develop business plans and provide funding support to emerging farmers</p> <p>5.5. Subject smallholder farmers to continuous training i.e. production, business management, finance, business planning and funding applications, marketing, communication and ensuring that training is women, disabled persons and youth focused and include basic skills such as literacy and numeracy</p> <p>5.6. Facilitate the organisation of farmers into cooperatives, business forums, farming associations and support existing formal structures to remain intact and effective while ensuring that women, disabled persons and youth are included in leadership positions</p>

Table 85: Agriculture Strategic Framework

The tables below indicates a combined effort by all sectors involved to aggressively develop the agricultural sector. In so doing, more jobs are created and food security is ensured. The following plans are in line with the KCDM Agricultural Sector Plan and the municipality IDP (Other projects are on the financial plan section);

AGRICULTURAL CO-OPERATIVE	WARD	STATUS
1. HLANGANANI CO-OP Erection of sign boards.	Ward 24	To be handed over
2. ISIBHEKLE CO-OP Erection of sign boards.	Ward 14	To be handed over
3. IBHUNTSHE CO-OP Erection of sign boards & fencing of the garden.	Ward 23	To be handed over
4. GUQABADELE CO-OP Erection of sign boards.	Ward 08	To be handed over

5. PHAPHAMANI CO-OP Erection of sign boards.	Ward 07	To be handed over
6. IKUSASA LETHU CO-OPERATIVE Erection of sign boards & fencing of the garden.	Ward 14	To be handed over
7. AMAKALISHI CO-OPERATIVE Erection of sign boards.	Ward 21	To be handed over
8. SIZUMNDENI CO-OPERATIVE. Erection of sign boards & fencing of the garden.	Ward 03	To be handed over
9. INKANINI YOUTH CO-OPERATIVE. Erection of sign boards.	Ward 07	To be handed over
10. SIYAPHAMBILI CO-OPERATIVE. Erection of sign boards & fencing of the garden.	Ward 05	To be handed over
11. MASIBONAKALE CO-OPERATIVE. Fencing of the garden.	Ward 09	To be handed over
12. MAWUSHENI CO-OPERATIVE. Fencing of the garden	Ward 07	To be handed over
13. SUNNYDALE COMMUNITY GARDEN. Fencing of the garden.	Ward 12	To be handed over
SUPPLY OF:		
1. QALA OKUSHA PROJECTS PRIMARY CO-OPERATIVE. 5 Trays of Cabbage Seedlings (each tray consisting of 200 seedlings). 5 Trays of Spinach Seedlings (each tray consisting of 200 seedlings).	Ward 09	To be handed over.
2. MXOLISI NZUZA 5 Trays of Cabbage Seedlings (each tray consisting of 200 seedlings). 5 Trays of Spinach Seedlings (each tray consisting of 200 seedlings).	Ward 10	To be handed over.

Table 86: Projects funded by the municipality

Project Name	Activity	Budget	Ward	Inkosi	No of beneficiaries
Ibutho tunnels	Construction of 5 tunnels	R1 800 000	20	Inkosi Zulu	6
Sizanani-MaZulu	Construction of a 50 sow unit	R3 900 000		Inkosi Zulu	5
Masisukume Tunnels	Construction of 6 Tunnels	R 1050 000.00	3	Inkosi Ntuli	7
Mbongolwane Camp	Supply material and erect fence 9.5 km	R600 000	4	Inkosi Ntuli	Communal Investment
Maqhogo (New)	293ha - camps - 136ha, 74ha and 83.4ha – livestock area	R 921 000	2	Inkosi Ntuli	

Table 87: Projects funded by DARD

13.1.19. Tourism

UMlalazi Tourism Strategy 2020

The uMlalazi municipal area has a rich tourism history and legacy, attractions such as Shakaland, the Dlinza Forest Aerial Boardwalk, Ongoye Forest, scores of highly significant cultural heritage sites and arguably one of the top bird watching destinations in South Africa should position the area extremely well as a growing tourism hub. Although actual tourist numbers to uMlalazi are relatively low, potential exists for growth and expansion when one considers that over 1,1 million domestic tourists and 37 000 international tourists visited the greater Zululand region in 2016. The current estimated tourism market share

for the uMlalazi municipal area is 15% of the total domestic market visiting the Zululand region and 39% of the total international tourist market visiting the Zululand region. Accurately calculating the exact economic value of tourism in the uMlalazi area is problematic due to lack of institutionalized data collection. But extrapolating estimated tourist numbers and occupancy rates, it is estimated that tourism currently contributes between R523 million and R896 million to the local economy in uMlalazi.

Key Findings;



NOT GROWING

With an estimated 1400 beds and 52 attractions there is anecdotal evidence that the tourism industry in uMlalazi municipal area is stagnating.



VALUABLE

The economic value of tourism to the uMlalazi municipal area is estimated between R523 and R896 million and creates between 1700 and 3000 jobs.



COOPERATION

There is a need to foster better cooperation and better integration of industry role players as an opportunity to unlock skills and capacity.



VALUE CHAIN

Key points and connections in the tourism value chain such as travel agents, tour operators, DMO's etc... are largely missing.



INFORMATION

Lack of data on tourism numbers, occupancy levels, spend etc... makes effective decision making difficult.



INVESTMENT BLOCKAGES

There is a need for greater public and private sector cooperation and partnerships to unlock key, catalytic tourism opportunities.



OPPORTUNITY

A major opportunity exists for SMME's providing much needed activities and tourism support services, all with low barriers to entry.



INSTITUTIONS

Institutional structures are strong from a fiduciary perspective but weak in implementing capacity.

Local Tourism Context

At a more local level it is estimated that at least 150 000 tourists visited uMlalazi in 2010, of these, 140 000 were domestic tourists and 10 400 international tourists. At an estimated growth of 7% per annum, this would equate to an estimated 242 200 tourists visiting the uMlalazi Municipal area each year. Catering and accommodation within uMlalazi contributed 0.7% to total GVA and 1.7% to the municipal employments in 2017. It should also be noted that although this contribution is small, it is expected that this is only a small portion of the total value from the industry, with downstream benefits cutting across retail and other sectors.

The current estimated tourism market share for the uMlalazi municipal area is 15% of the total domestic market visiting the Zululand Region and 39% of the total international tourists visiting the Zululand region. This indicates a growth opportunity for attracting tourists who visit Zululand to specifically include the uMlalazi municipal area on their itineraries.

Upon further investigation of tourism trends and behaviors in KwaZulu-Natal, the following becomes very relevant to tourism flows through the uMlalazi municipal area:

- 5% of all international tourists included Zululand on their itineraries
- 31% of international tourists included cultural or historical attractions in their itineraries.
- 16% of all domestic visitors would include a museum, gallery or historical building on their itineraries.

- 7% of domestic tourists undertook birdwatching as an activity.

Opportunities in Tourism Sector

uMlalazi has the potential to become the destination of choice for tourists to KwaZulu-Natal and South Africa, especially for those tourists who desire the country ambience. The warm temperatures, summer rainfall, scenic beauty and environmental significance of the area make the climate excellent for tourism in uMlalazi Municipality. The area contains a number of scenic attractions, dams and unique experiences that require establishment and aggressive marketing.

The tourism sector has the following opportunities:

- uMlalazi has traditional Zulu culture that needs to be improved to attract tourists,
- Existing game reserve needs to be marketed to attract tourists,
- Existing mountains for hiking and canopy tour games need to be marketed,
- Construction of hotels and resort for tourists and conference around the existing tourism products
- Establishment of youth tourism development programme
- Coastal Development
- Adventure Tourism
- Annual Marathons/Cycling



Planned Developments

There are several planned tourism development projects within the uMlalazi Municipal Area including:

- Significant upgrading and reactivation of Shakaland.
- Tourism planning for future developments around Lake Phobane.
- Completion of the Ongoye Forest Lodge.
- Activation of the KwaBulawayo Cultural Centre.
- Activation of Zululand Heritage Route sites, specifically Mandawe Cross.

Annual events feature prominently in the uMlalazi Tourism product suite. Annual events attract approximately 20 000 people over the course of a year. Of note is the local nature of many of these events which would only attract limited numbers of visitors (and more-so, overnight visitors) from outside of the uMlalazi area. There is a need to conceptualize and build on a major flagship annual event. The following is a list of annual events within the municipality and their expected visitor numbers;

- | | |
|---|---|
| • Derrick Spencer Tournament (2000) | • Cut a Classic Fishing Competition (400) |
| • Jacob Zuma Soccer Tournament (1500) | • Art in the Shade Festival (2 000) |
| • Bozas Cup (Rugby) (300) | • Mouth to Mouth Race (300) |
| • Ngoje Trail (Run/Walk/Hike) (600) | • Beach Cleanup (300) |
| • Ngodini Bunduz Challenge / Games (3 000+) | • Easter Beach Blast (200) |
| • Soap Box Derby (80) | • MTB Cycling Challenge (300) |
| • Birding Weekend (Eshowe) (100) | • Music at the River (200) |
| • Birding Weekend (Mtunzini) (200) | • Sugar Festival (500) |
| • Mayoral Cup (3 000+) | • Numerous ANNUAL golf day challenges in |

- Eshowe and Mtunzini (3 000)
- Heritage Festival (1 500)
- SPCA Fun Walk/Run (150)

- UHAFE Finance & Heritage/Tourism Event (1 000)

Product Overview

The area has 55 accommodation establishments, of which less than 10% have more than 10 beds. In total, there are an estimated 1400 beds available in the uMlalazi municipal area including camping facilities. Accommodation is dominated by bed and breakfasts in Eshowe and Mtunzini.

In terms of tourism attractions, there are 52 attractions, ranging from cultural heritage sites to natural forests and open spaces. Very few of these attractions are packaged into tourist experiences. The existing attractions are largely locations and points of interest which are not readily accessible to tourists nor generate hard tourism revenues.

There are less than 10 tour guides and 3-4 established tour operators. None of which operate at a national or provincial level. Notably there is an absence of travel agents, destination management companies or active local event organizers who can be called on to package and integrate the existing tourism product. This is a notable gap in the tourism value chain. Relationships with provincial and national role players in the industry are largely absent.

Another notable gap in the tourism value chain are well packaged family based activities and things to do for visitors staying beyond a couple of days, this represents a valuable opportunity for small business development in the area.

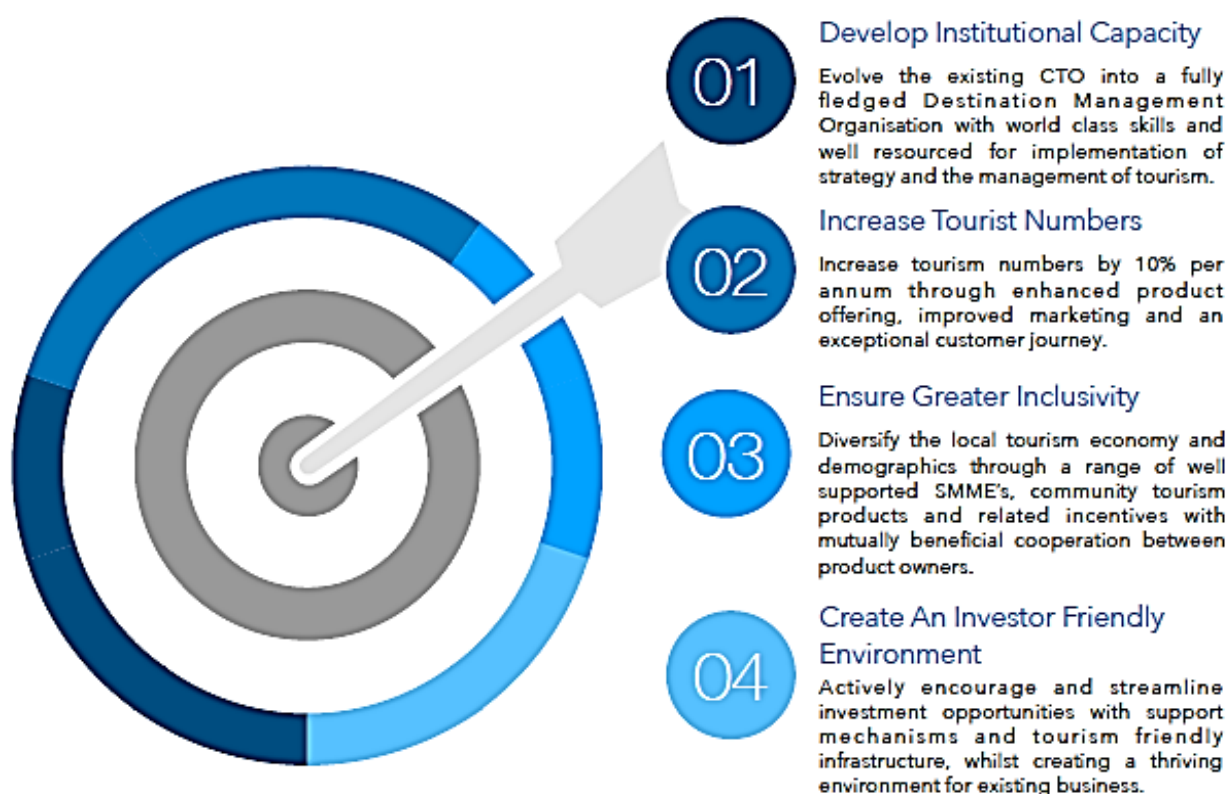
Vision

To become THE standard for demonstrating local tourism growth, marketing and destination management which allows tourism in the uMlalazi area to flourish, benefiting all sectors of society and becomes a model for others.



This will be achieved by

Developing institutional capacity, increasing visitor numbers, diversifying the local industry and creating a thriving environment for investors, community based tourism product and private sector success.



Goal 1: Develop Institutional Capacity

Create a Destination Management Organisation with world class skills and well resourced for the implementation of this strategy and the ongoing management of tourism.

Strategic Objective	Objective Statement	Quantifiable Indicator	Justification	Linkages
UTA Reconstituted as NPC with DMO functions.	Existing tourism association evolves into a fully functional NPC with fundraising capacity, capacity to self generate income and deliver substantive benefits to public and private sector stakeholders	Registration of legal entity with management structures in place	A strong, well resourced and skilled destination management company is key to implementation of this plan and long term growth	All goals directly linked to achieving this overarching goal
Highly skilled HR and portfolio support in place with clear KPI's	Appoint skilled individuals into key tourism portfolios	Performance management plans for DMO HR	A strong, skilled team will deliver faster and more tangible results	All goals directly linked to HR capacity for implementing
Funding strategy and related targets in place with mechanisms for self generated funding	DMO is driven by key financial KPI's to ensure financial feasibility into the long term. 50% budget self funded by year 2	Self generated income grows from R1 million in year one to R4 million by year four	Self generated income ensures "commercial" related KPI's are met. Prevents total reliance on grants and ensures sustainability.	Goal 2: Increased tourism numbers and Goal 3: Greater inclusivity
DMO reporting systems in place	DMO supports public and private sector objectives and operating at a high level of fiduciary responsibility	Monthly KPI's and reports. Annual reports	Growing self generated income streams and accessing external funding will require exceptional organisational management	All goals directly linked to management performance

Goal 2: Increase Visitor Numbers

Increase tourism numbers by 10% per annum through enhanced product offering, improved marketing and exceptional customer journey

Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Roll out new marketing strategy for tourism in uMlalazi	Tourism marketing for uMlalazi undertaken in highly creative and effective ways leveraging new technologies	Existing tourism numbers, website reach, social reach. Targets outlined in marketing plan	Improved marketing results in increased tourism numbers and important justification for further investment	Goal 3: Greater Inclusivity. Goal 4: Investor friendly environment
Grow niche market audiences	Focused increase and support for niche markets including MTB, bird watching and cultural tourism	Birding and cultural market growth. Niche product portfolio for MTB and events	Strong existing niche markets to grow on. High level of value for community based tourism	Goal 3: Greater inclusivity
Enhance tourist experience	Tourists experience a wider variety of things to do and experience in a well packaged, easy to book environment	Tourist satisfaction surveys.	Focus on tourist experience and customer journey generates valuable word of mouth and return clientele. Tangible "bums in beds" value for private sector.	Goal 3: Greater inclusivity Goal 4: Investor friendly environment
Improve insight and understanding of tourism volumes, spend and trends	Tourism data, spend, trends and customer satisfaction information gathered and disseminated quarterly.	Tourism quarterly data statistics	Allows for improved decision making and understanding of market dynamics. Valuable information for potential investors.	Goal 4: Investor friendly environment
Roll out one major flagship event per annum	High profile events calendar rolling out at least one flagship event per annum attracting 2000+ people. Existing events grow by 10% per year	Attendance numbers and event economic impact	Events are valuable destination marketing and income generating activities for DMO. Bumps up occupancy rates in off season	Goal 1: Strong institutions. Goal 3: Greater inclusivity

Goal 3: Ensure Greater Inclusivity

Diversify the local tourism economy and demographics through a range of well supported SMME's, community tourism products and related incentives.

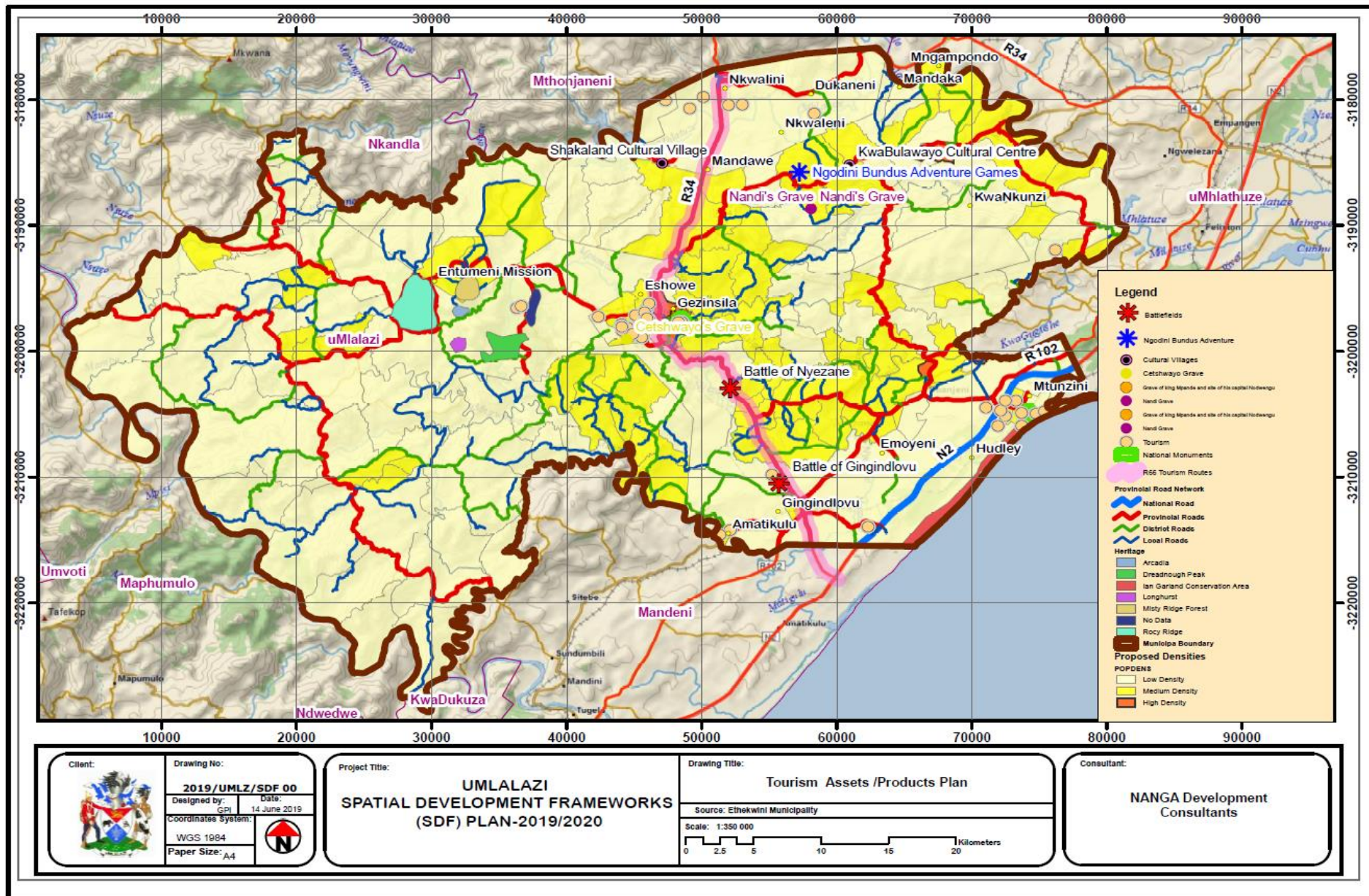
Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Increase number of community owned tourism products and small SMME's	Community owned product and small SMME's well integrated into tourism value chain and feature prominently in the uMlalazi tourism offering	Target 10 immediate new SMME's focused on MTB hire, canoe hire, home stays in year one. Growing to 40 by year four	Responsible tourism principles require a diverse tourism economy and provide activities and market demand for interesting community based product. Ensures long term sustainability and community support / benefits	Goal 2: Increased tourism numbers Goal 4: Investor friendly environment
Develop tourism SMME support desk and mentorship structures	SMME's and new enterprises are well supported and have market access	Support desk reports. SMME bookings / income figures. Trained SMME's versus operational SMME's	Mentorship and market access are simple principles which will be invaluable to help smaller emerging tourism role players to grow. Direct economic benefits for communities results in greater support for tourism and protection of tourism assets.	Goal 2: Increased tourism numbers Goal 4: Investor friendly environment
Provide training opportunities to improve local skills	Tourism product owners and emerging businesses have access to training and skills needed for success across a variety of programs including customer service, small business management and marketing	Number of people through local skills programmes. Income generation from public offering.	Localised, relevant skills development ensures SMME success and improves visitor experience. Training offering also ensures established private sector has access to skills and short courses for staff. Potentially a valuable income generating activity and source of funding for DMO	Goal 3: Increased tourism numbers Goal 4: Investor friendly environment

Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Improve sector communication and networking	Tourism stakeholders are well connected, supporting each other and networking	Monthly social events. Number joint or collaborative package offering. Product owner surveys	Industry cooperation is critical for success. Sharing ideas, jointly packaging accommodation and tours, joint marketing beneficial across the board. Addresses existing feeling of stakeholders feeling excluded. Allows for more effective cross selling and up-selling.	Goal 1: Strong institutions Goal 3: Increased tourism numbers
Develop range of joint packages connecting formal and informal sectors	Tourists interested in visiting uMlalazi have access to a range of packages, pre packaged tours and experiences.	Number of joint packages. Package sales and product owner surveys	Allows access to markets for informal SMME's via more established accommodation establishments, improves customer journey, booking experience and visitor experience. Creates joint benefits and cooperation.	Goal 3: increased tourism numbers

Goal 4: Create an Investor Friendly Environment

Actively encourage and streamline investment opportunities with support mechanisms and tourism friendly infrastructure, whilst creating a thriving environment for existing business.

Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Fast track stalled catalytic projects	Appoint project manager to facilitate unlocking of existing catalytic projects and provide facilitation support for other new catalytic projects	Ongoye Forest, Lake Phobane and KwaBulawayo Cultural Centre operational by end 2021	Several key sites including KwaBulawayo and Ongoye Forest have substantive business planning, studies and largely "built" but remain non-functional. Unlocking these is considered critical to increasing tourism numbers and ensuring community based tourism involvement. Both locations serve areas outside of existing tourism focus areas	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity
Develop range of investor support services including incentives and financiers network	Investors are deliberately courted and have access to support structures to incentive investment	Support desk points of contact. Investor offerings / suite of incentives and related uptake	Investment blockages often relate to bureaucratic permissions processes, streamlining these processes and offering dedicated support desk and introductions to role players will be an incentive for investors and existing tourism operator growth	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity
Improve local tourism infrastructure	Develop a structured approach to road signage, cleanliness and maintenance of tourism facilities and services, including tourism information office, communications networks and safety programs.	Tourist satisfaction surveys. Individual project / intervention reports.	Improving tourism infrastructure creates a more friendly / welcoming investor environment and spurs local pride and growth. Also provides access for SMME's to tourism services, tourism offices. Tourists feel safer knowing there are structured interventions in place. Benefits extend to broader society.	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity
Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Ensure rural tourism infrastructure maintenance and management support as well as access to micro-financing for SMME's	Create a micro-financing fund as well as community fund to support maintenance of heritage sites and other products in rural areas	Number of sites being maintained. Operational reports.	Provides a sense of community ownership and benefits to communities whilst simultaneously ensuring maintenance and cleanliness of tourism sites, especially heritage / historical sites. Small micro-financing options are invaluable to kickstart micro-enterprises	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity



Programs aimed and developing the tourism sector

LED & TOURISM	BUDGET
LED (TOURISM IMPLEMENTATION PLAN)	R 200 000.00
GATEWAY ENTRANCES CONTRUCTION	R 1 000 000.00
L E D SEMINARS, CONFERENCES, WORKSHOPS AND TRAININGS	R 200 000.00
TOURISM INDABA & FILM FESTIVAL	R 100 000.00
TOURISM MARKETING MATERIAL	R 50 000.00
TOURISM SIGNAGE	R 50 000.00
ART ON THE SHADE, MUSEUM NIGHT, NGODINI GAMES, UHAPE	R 700 000.00
BUTTERFLY GARDEN - GRANT	R 30 000.00
MTUNZINI FREE BEACH ACCES	R 200 000.00
TRAINING OF TOUR GUIDES-	R 100 000.00
REFURBISHMENT FORT NONQAYI MUSEUM	R 200 000.00
CRAFTERS SUPPORT	R 100 000.00
ALLOCATIONS IN-KIND - PRIVATE ENTERPRISE	R 1 500 000.00
MUSEUM NIGHT	R 50 000.00
WARD POVERTY ALLEVIATION PROJECTS	R 2 700 000.00

Table 88: Tourism projects funded by the municipality

13.1.20. Manufacturing

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 89: Manufacturing sector performance (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.

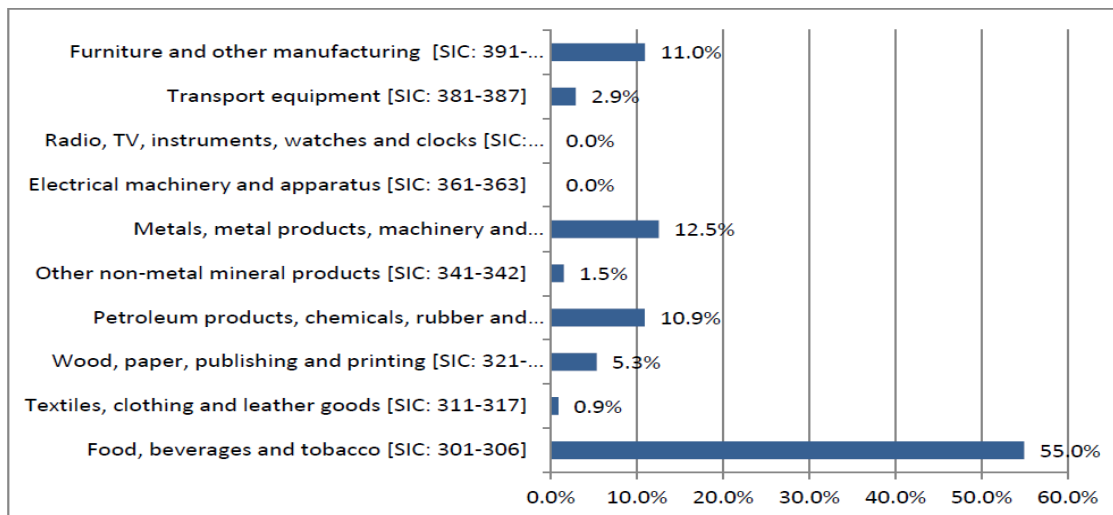


Figure 27: GVA contribution within manufacturing sector in uMlalazi, 2011 (Quantec 2012)

Opportunities in the Manufacturing Sector

There is a demand for manufactured products in uMlalazi such as clothing and textile, footwear, furniture, food, beverages and building material. Further, uMlalazi local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilized, in most instances raw material is transported to other centers outside the municipality for processing.

The following opportunities are available in the manufacturing sector:

- Agro-processing,
- Maize Mill,
- Ethanol production,
- Biodiesel production
- Traditional medicine,
- Leather production;
- Transport and Machinery equipment.

13.1.21. Mining

Tronox currently has since 1998 had a large business investment within the King Cetshwayo District Municipality with mining of the mineralized sand dunes in an area just north of Mthunzini, 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.

Tronox has valid mining rights in the uMlalazi Municipality and has been legally undertaking mining activities on land within this municipal area since 2002. Tronox has made significant progress towards obtaining additional authorizations for furthering the Fairbreeze project which will in turn feed the CPC at Empangeni. Tronox has the following authorization from government to pursue mining activities on the awarded mining areas:

- Mining rights from Department of Mineral Resources;
- 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 Mine also has a responsibility toward developing and empowering communities socially and economically in the form of Social Labor Plans (SLPs). The mine has made a noticeable change in the lives of the communities within the municipal area over the years and continues to do so. Hence the table below indicates the projects that Tronox mine will deliver within the 5 year per period.

COMMUNITY	PROJECT	BUDGET	YEAR	REMARKS
Ogagwini	1.Ogagwini Trading Facilities	R1 000 000	2018	Approved by DMR.
	2. Obanjeni Sports Complex - (Soccer, Netball etc.)	R1 200 000	2019	Approved by DMR
	3. Ogagwini Housing Project- 5 houses	R1 100 000	2020	Approved by DMR-Identification of families will be done by Municipality and DMR.
	4. Veleshowe Crèche	R950 000	2021	Project identified from Municipality IDP and approved by DMR.
	5. Cemetery Fencing and ablution	R1 200 000	2022	Approved by DMR.
Nzuza	1.Ensingweni Primary School Classrooms. Ablutions & Admin block	R3 200 000 (R1.2mil in second and third year)	2018-2020	Approved by DMR-Budget increased from R1.2mil to R3 200 000 by cancelling other projects. The school to be rebuilt.
	2. Borehole-Ploughing Project (Water Scarcity)	R350 000	2020	Approved by DMR
	3. Uphindo High School Science Laboratory for Practical work and Computers.	R800 000	2021	Approved by DMR
	4. Ngwenya Secondary School-Open shelter nutrition Programme	R600 000	2022	Approved by DMR
	5. Nogabisela High School- 3 Classrooms	R700 000	2022	Approved by DMR

Table 90: Tronox SLP for 2022

Lafarge Mining operates the quarrying interests of Lafarge South Africa Holdings, one of the country's leading manufacturers and suppliers of cement, aggregates, ready-mixed concrete and fly ash. The company is a member of the international LafargeHolcim group, the world leader in building materials, and an industry leader in sustainable development.

The Richards Bay Quarry is a commercial quarry that has been in operation since 1970 as a hard rock quarry. Prior to this the quarry had been used to manufacture clay fired bricks from the surrounding shales and clays. Richards Bay Quarry belongs to Lafarge Mining SA (Pty) Ltd and produces aggregate stone & sand for road pavement layering; ready-mix concrete; ballast and general aggregates destined for the building & construction industry.

Richards Bay Quarry is located at latitude 28° 44' 47" S and longitude 31° 04' 20" E some 15 km west of the Central Business District of Empangeni. The open pit mine is located south-west of the R34 Regional Road, P230 is an access road to the quarry. 15 employees out of 23 are from the local District municipality.

Richards Bay Quarry serves the construction and building sector, the mine is founded upon a dolerite ore deposit close to the market. Products produced are Base coarse, Sub base, aggregate stone and crusher sand.

The 5 year Social Labour Plan for Lafarge will be developed in line with the IDP and community priority needs. Within the 2019/20 financial year, build up meetings with relevant stakeholder have been initiated to establish a basis for understanding of how the SLP will be developed.

Opportunities in the Mining Sector

While Tronox is operational in the area, the mining sector is not fully developed in uMlalazi, therefore, additional studies will need to be undertaken to discover some existing mining deposit within uMlalazi Local Municipality.

13.1.22. 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 91: 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.

13.1.23. Operation Phakisa (Oceans Economy)

Operation Phakisa is a fast results delivery programme that was 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;

- Aqua cultural Development (Fish Farming)
- Beach Tourism Development (Including Road Infrastructure)
- Accommodation/Hotels/High Income Coastal Estates
- Desalination Plant
- Small Harbors/Logistic Hub

13.1.24. Radical 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

13.1.25. Collaborative Agreements

The municipality has formulated collaborative agreements with the following stakeholders in the form of ongoing partnerships through MOUs;

Partnerships/MOUs/Agreements	Scope of Work
Department of Rural Development and Land Reform	NARYSEC Youth Development Program
NYDA	Youth Development Programs (LED & Social)
Tronox	Community Social Investment (Capital Projects)
KCDM	Coastal Development Projects
SEDA	Informal Traders Upliftment Program
University of Zululand	0.45M Optical Telescope : Research and LED
nClude	Integrated Data Digitalization Project (IDDP)

Table 92: Collaborative Agreements

13.1.26. NARYSEC (Rural Skills Development Programme)

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

In the 2017/18 financial year the NARYSEC Programme trained 15 unemployed beneficiaries (from uMlalazi LM) in various skills ranging from mechanical, civil, electrical and agricultural skills. The program runs for 24 months and it was based initially in Bloemfontein, and when practical training commences the beneficiaries were allocated at various FET Colleges.

13.1.27. 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, Companies and Co-operatives etc.
- Sourcing funding from relevant financial institutions
- Guiding and improving technical and financial management targeting skills development, mentoring and coaching
- CIDB Registrations

- Company Profiles & logos
- CIDB registration
- Central Supplier Database (CSD)
- Registration with Regulatory Bodies (BCCI, SARS, COIDA, PSIRA)
- BEEE affidavits & Share certificate
- Grant funding applications
- Entrepreneurship Development Programmes
- Life skills programmes
- NSFAS registrations

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.

13.1.28. *Development of a 0.45M Optical Telescope: Research and LED*

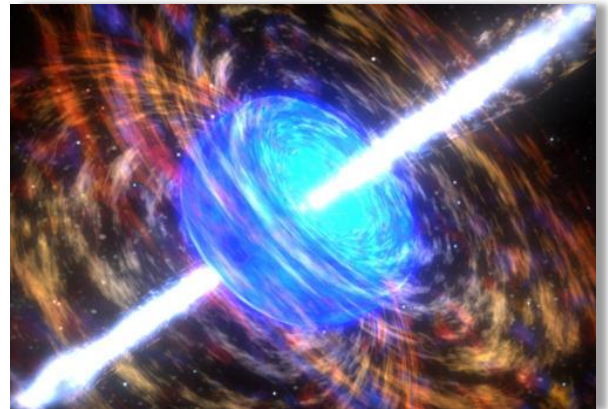
The University of Zululand have established a memorandum of understanding with the municipality to support the development of a 0.45M Optical Telescope (one of the biggest in the world after the km ray telescope) in KwaNtoza Mountain (Ntumeni). This telescope will be used by the university as well as researchers from all over the world to contemplate the stars and planets in outer space. The telescope will centrally be used to achieve the following;

- ✚ Rapid transient events from transient sources
- ✚ Study exoplanets and solar systems such as The Gliese 581 system which is an astounding 20 light years away
- ✚ Study and interpret star formation such as the Star forming region of NGC2467 about 17000 light years away from the planet earth.

The university has also committed to installing a smaller telescope that which local enthusiasts, tourists and scholars can visit to explore space and further learn about the science of space and experience eclipses from a much closer range. The university will also be able to link the local schools with a variety of educational programs and technical assistance that the university has to offer. Such programmes include, but are not limited to the following;

Developmental workshops for:

- School Management Teams (SMTs)
- School Governing Bodies (SGBs)
- School Finance Officers
- Assistance for Grade 12 learners by senior students various faculties.
- Motivational talks for Grade 12 learners.
- Talking with parents with children in Grade 12.
- School assistance to improve matric results



from

13.1.29. Capacity within LED Unit

The LED Unit is in the Planning and Economic Development Department (with Housing, IDP, Town Planning and Building Inspectorate). The LED unit, in terms of the adopted organogram consists of eleven (11) incumbents.

Currently the unit is capacitated as follows;

- LED Manager who reports to the Director PED,
- 2 LED Officers (1 x **SMME Development** and 1 x **Agriculture Support**),
- 1 Tourism Officer (and 2 interns),
- 1 Museum Coordinator
- 1 LED Project Administrator
- 2 Administration Clerks.

This means that of the 11 incumbents, eight posts are filled. The **LED Unit** is further complimented by **Youth Office** which operates in the **Youth Business Advisory Center**. The Youth Office consists of **two youth officers**, reporting to the **Manager Youth** under the office of the Mayor. Although it is acknowledged that poverty, unemployment and inequality is a cross demographic societal issue, it mostly affects the youth as they form the majority of the population. It then makes sense to partner the two units to collectively address the issues around youth development. Furthermore, the municipality has in place an MOU with the NYDA which provides ancillary technical and funding assistance to capacitate youth.

The Department of Agriculture Local Extension office offers very much needed support to the LED: Agriculture Support Officer. The department assist with technical and financial support to the municipality.

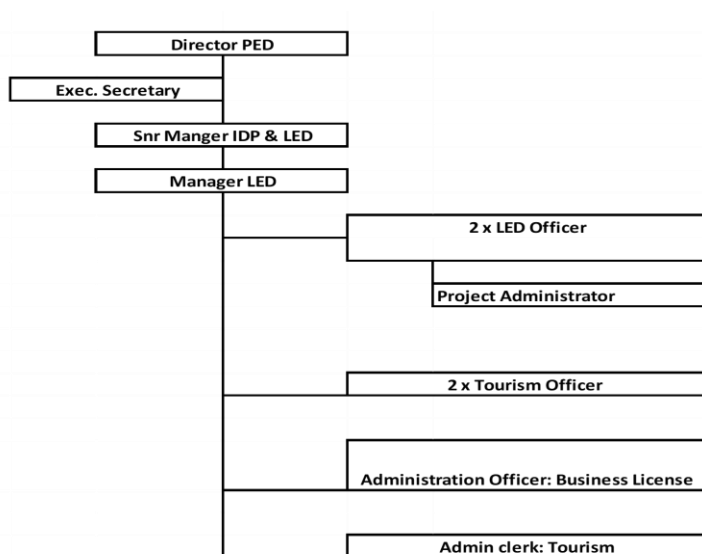


Figure 28: LED Organogram

13.1.30. Combined LED Projects

The table below indicates the LED projects that the municipality will implement in the 2019/2020 financial year. It is important to note that these projects will address various LED issues that have emanated from communities, the MEC Comments on LED KPA as well as the strategic planning session.

The municipality has seen a need for a much more integrated and an inclusive approach to developing LED within the municipal area. For this reason the municipality has budgeted for the LED Summit which will bring all LED stakeholders into one platform to collectively develop and implement strategies which effective enhance LED within the municipality.

The below budget also clearly indicates budgets for SMMEs, Tourism Development, Agriculture and the informal sector.

LED & TOURISM	2020/2021
STAGE AND SOUND CREW (HANDOVER AND SUMMITS)	R 200 000.00
BUSINESS ADVISORY CENTRE (STAGE AND SOUND CREW)	R 100 000.00
LED (TOURISM IMPLEMENTATION PLAN)	R 200 000.00
LOCAL ECONOMY DEVELOPMENT (CATERING SERVICES)	R 200 000.00
BUSINESS ADVISORY CENT	R 100 000.00
FURNITURE PLANT AND EQUIPMENT	R 50 000.00
GATEWAY ENTRANCES CONTRUCTION	R 1 000 000.00
TRANSPORT (TRANSPORTATION OF SMMES)	R 100 000.00
YOUTH BUSINESS ADVISORY (LOGISTICS(VENUE))	R 100 000.00
L E D SEMINARS, CONFERENCES, WORKSHOPS AND TRAININGS	R 200 000.00
UNIFORM AND PROTECTIVE CLOTHING	R 100 000.00
TOURISM INDABA & FILM FESTIVAL	R 100 000.00
TOURISM MARKETING MATERIAL	R 50 000.00
TOURISM SIGNAGE	R 50 000.00
ART ON THE SHADE, MUSEUM NIGHT, NGODINI GAMES, UHAPE	R 700 000.00
BUTTERFLY GARDEN - GRANT	R 30 000.00
MTUNZINI FREE BEACH ACCESS	R 200 000.00
TRAINING OF TOUR GUIDES	R 100 000.00
REFURBISHMENT FORT NONQAYI MUSEUM	R 200 000.00
CRAFTERS SUPPORT	R 100 000.00
ALLOCATIONS IN-KIND - PRIVATE ENTERPRISE	R 1 500 000.00
MUSEUM NIGHT	R 50 000.00
WARD POVERTY ALLEVIATION PROJECTS	R 2 700 000.00
AGRICULTURE - CONSTRUCTION OF LIVESTOCK PANS (DESIGNS)	R 100 000.00
AGRICULTURE - GARDENS	R 100 000.00
SIGN BOARDS	R 50 000.00

Table 93: Budgeted LED Projects

13.1.31. Budget for Research and Development

The following tables indicates the budget that has been reserved for research and development. During the strategic planning session, it emanated that in order to better achieve the vision 2035, the municipality would need to revisit and review the current strategic goals and objectives. As such, the revised strategic thrusts for the municipality indicated that there various plans that need to be developed which would proposed implementable targets in which to the municipal vision. Noticeable of the list below are the critical, Coastal, Development Plan, SDF (and SEA), Town Planning Scheme (with Nodal Development Plans), Agriculture Plan, Tourism Plan and Investment Attraction Strategy.

Description	Budget Year 2020/2021
Strategic Planning Session	200 000
Land Audit	200 000
Wall To Wall Scheme	1 300 000

Table 94: Budget for Research and Development

13.1.32. Addressing AG Comments on LED

There were no findings pertaining to LED within the AG comments dates 30 June 2020.

13.1.33. Monitoring and Evaluation of LED

The municipality developed the LED Strategy with clear implementable targets. The PED monitors the progress of LED in terms of the targets met in terms of the plan. The municipality has increased the budget for LED in response to the

provisions of the LED Strategy. Some of the targets within the LED Strategy implementation are gradually incorporated the IDP review and the budget. These targets with the budget, form part of the performance management targets in the IDP (SDBIP).

13.1.34. LED Risk/Threat Analysis (and proposed interventions)

No	Risk/Threat	Proposed interventions
1	Crime	Installed satellite stations in town to curb business thefts. The municipality is also conducting studies to install cameras in crime prone areas within the towns
2	Declining Economy	The municipality has budgeted for the development of the Investment Strategy. This strategy will be developed in line with the SDF which is currently under review.
3	Fuel Prices	The municipality has budgeted for the development of Nodal Development Plan which will guide the establishment of Gingindlovu as a Logistics/Storage Hub looking at its strategic location to the major logics routes (N2, R66 and R102) and its proximity Isithebe /NRB/DBN
4	Illegal Traders (& illegal foreigner trading)	A Task team has been established which is led by his Worship the Mayor which consists of Law Enforcement Agencies, Home Affairs, KCDM, Liquor Board and uMLM
5	Limited Commercial space	The municipality has budgeted for the subdivision of town lands for commercial development.
6	Investment Attraction	The municipality has budgeted for the review of the Investment Retention Plan
7	Inadequate bulk services	Continuous engagement with KCDM and DWAHS for installation of bulk services at strategic locations.

Table 95: LED threat analysis

13.1.35. Local Economic Development SWOT Analysis

STRENGTHS

- A diverse and rich cultural heritage and has broad international appeal;
- Good existing agricultural base; with prominent sugar cane mill and high concentration of areas of sugar cane plantations that has been untapped;
- Municipality has adopted Informal Traders Policy which is being implemented and database of traders with permits as well as designated trading facilities.
- The municipality borders on the Indian Ocean and has a coastline of approximately 19.35 km. 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 has a good transport network with 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 uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.

WEAKNESSES

- The backlog of basic services such as water, sanitation, electricity in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure.

- There is a lack of infrastructure maintenance impacting negatively on the aesthetics of the municipality.
- Illegal connections (electricity) pose safety risks to people.
- 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.
- 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.
- Traditional Authority areas also accommodate scattered settlement on undulating land, posing considerable pressures in respect of the provision of basic services.
- The urbanisation 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.
- 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.
- Ineffective linking of graduates to private sector;
- Insufficient funding for the implementation of LED projects.
- Lack of new foreign and domestic investment (leading to a reduction in new technology and therefore competitiveness).
- Land audit in particular municipal land is unavailable.
- Unavailability of Business Retention and Expansion Strategy.
- Unavailability of Tourism and Agricultural Sector Plans.
- Unavailability of local LED Forum to drive LED in the municipal area

OPPORTUNITIES

- Community development through agro-processing and community agricultural projects;
- Development of new value-chains in the agricultural sector (incl. bio-diesel and crushing of own sugar juices).
- Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products)/
- Infrastructure development especially road infrastructure in rural areas of the Municipality;
- 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.
- Economic growth is expected in areas of tourism in areas such as the coastline, near protected areas and indigenous forests.
- 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.
- 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.

- Optimisation of tourism potential in the area in tandem with environmental sustainability can aid poverty alleviation.
- 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 area is linked to the “Valley of the Kings” by the R66 transportation route and presents a tourism opportunity.
- Development will be experienced along the coastline and particularly in Mtunzini as an urban area on the coastline.
- Existence of railway line which can be used for transportation of goods and tourism but it needs upgrading.
- Richards Bay Industrial Development Zone (RBIDZ) presents a number of opportunities for the entire district including demand for warehousing and logistics infrastructure and subsequent commercial developments.

THREATS

- Skills shortages especially in rural areas and the illiteracy within the Municipality are a limitation for the population being restricted to unskilled jobs with a commensurate threat in respect of economic and earnings potential.
- High levels of unemployment especially formal employments within agriculture.
- Out-migration of skilled employees to other urban-centres; 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.
- Worsening climatic conditions which have translated into water scarcity and therefore negatively impacting on farming around uMlalazi.
- Impact of crime on local businesses.
- Rumours of corruption and a lack of accountability (financial and management).
- Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).
- There is a high prevalence of waterborne diseases as a result of the lack of formal engineering services.
- The prevalence of HIV/Aids in the area represents a serious threat to economic development in general.

13.2. Social Development Analysis

13.2.1. 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;

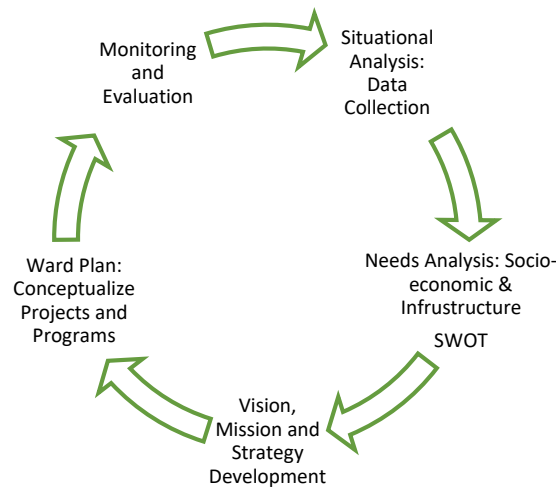


Table 96: Community Based Planning Process

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:
Top 5 Priority Needs by Wards

Infrastructure /Facilities	Number of Wards out of 27 Wards Citing Infrastructure as Top Priority
Roads, Access Roads, Bridges & Causeways	25
Water	24
Electricity	24
Rural Housing	14
LED/Job Creation	27

Table 97: Top 5 priority needs by wards

13.2.2. 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 98: School Attendance

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%
	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%

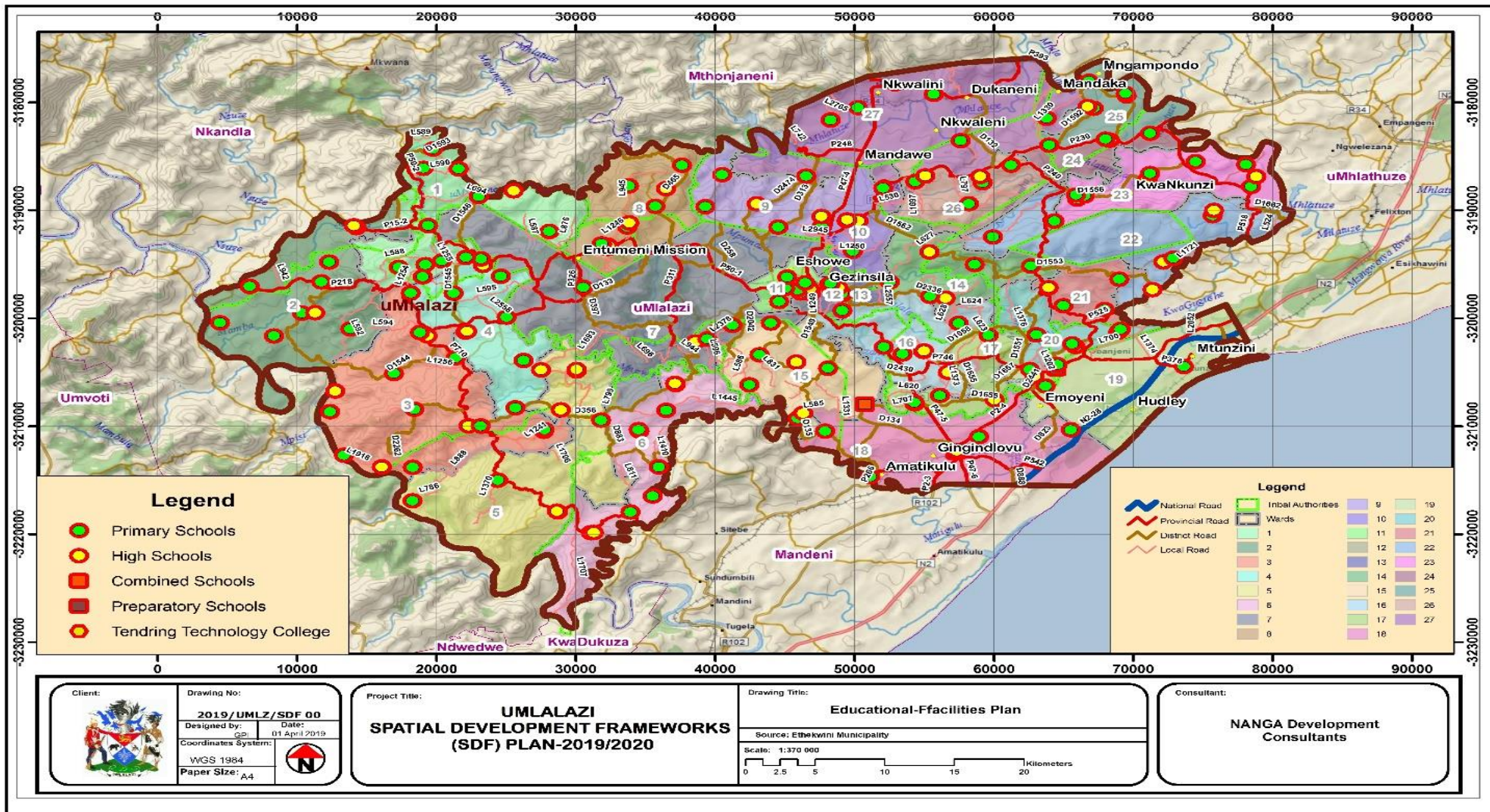
Table 99: Highest Education Level (CS 2016)

In order to address the issue of school infrastructure the Department of education has rolled out a three year infrastructure plan (In the Financial Plan Section) which outline infrastructure projects within a large number of schools

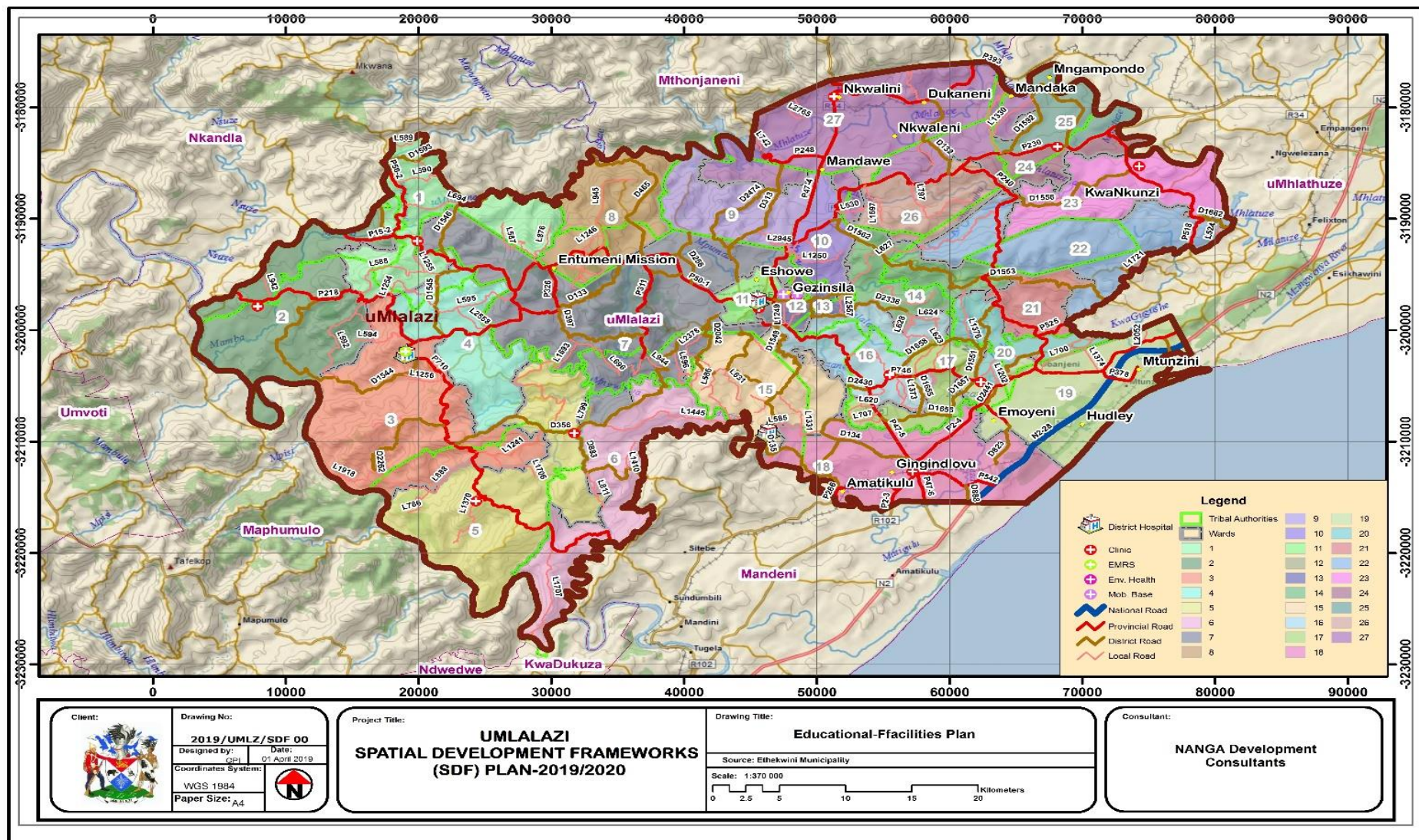
within the municipal area. Most important to note is the construction of two new primary schools in in ward 11 and 19 namely Sunnydale Primary and Emoyeni Primary School. The implementing agent in both schools is the Department of Education and both projects are funded through the Education Infrastructure Grant. The following table provides further details with respect to the new schools;

Project Name	Scope of Works	Project Status	Total Project Cost R'000	Budget Allocation 2018-19 R'000	Estimate Allocation 2020-21 R'000	Estimate Allocation 2021-22 R'000
EMOYENI PRIMARY SCHOOL	10 STANDARD CLASSROOMS, 1 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM, 4 OFFICES, 4 STOREROOMS, 1 STRONG ROOM, 1 SNP KITCHEN, 6 GIRLS TOILET SEATS, 4 BOYS TOILETSEATS AND URINAL SPACES, 4 TEACHERS TOILET SEATS AND 1 DISABLED TOILETS.	DESIGN	26 000	0.00	2 110.00	1 395.00
SUNNYDALE SECONDARY SCHOOL	24 CLASSROOMS, 3 MP CLASSROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM, 1 SNP KITCHEN, ADMIN OFFICES, 32 TOILET SEATS,	DESIGN	42 978	0.00	6 504.38	14 161.00

Table 100: New School Projects



Map 52: Educational Facilities



Map 53: Health Facilities

13.2.3. Health

Access to Health Facilities

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;
- Three (3) District Hospitals in its area of jurisdiction and
- Six (6) mobile clinics.

Medecins Sans Frontiers (MSF)

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. Further, the Municipality also enjoys the services of Medecins Sans Frontiers (MSF) for health services. MSF offers assistance to people based on need, irrespective of race, religion, gender or political affiliation. 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, through “Bending the Curves Project”.

The Bending the Curves (BTC) project was introduced in 2011 and 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.

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.



Eshowe Private Hospital

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

HIV Aids Trends

HIV/AIDS has a major impact on the quality of life of communities and families as well as the economy. A number of initiatives have been implemented through the National Department of Health to combat the current epidemic. However, major challenges remain. Within uMlalazi and in the last decade, the number of HIV positive persons has decreased from 1.27% to 0.79 between 2007 and 2017, bringing the percentage of the population with HIV to 14.94 of the total population.

TRENDS	% AS IN 2007	% AS IN 2017
HIV positive	1,27	0,79
AIDS deaths	-4,06	1,03
Other deaths	0,05	1,19
Population	0,27	1,55
DESCRIPTIONS	NO	%
HIV positive	35533	14,94
AIDS deaths	1301	0,55% of the total population and 38.61% of the total deaths
Other deaths	2068	0,87% of the total population and 61.39% of the total deaths
Total deaths	3368	1.42 of the total population (making 100% deaths)
Crude Death Rate		14.2

Table 101: HIV/Aids Prevalence (Source: Quantec 2017)

The number of AIDS related deaths has decreased from -4.06% to 1.03% between 2007 and 2017, with AIDS deaths accounting for about 38.61% of total deaths in the municipality. This highlights the effort undertaken by the government in this regard; however, there still a need for interventions that target and attempt to address still existing HIV/AIDS challenges.

The following are the likely effect of HIV/AIDS on **Social Systems**:

- ⇒ Poor households become more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility;
- ⇒ Increased demand for housing, education and other community facilities;
- ⇒ A greater demand for health care services and facilities;
- ⇒ A greater demand for financial support for orphans, child-headed households and households run by grandparents, and
- ⇒ A negative population growth rate that is affects the sustainability of projects that are based on certain population projections.

The following are the likely effect of HIV/AIDS on the **Economic Systems**:

- ⇒ Possibility of a shift from savings to current expenditure, limiting fixed investment and economic growth;

- ⇒ Possibility of ‘technological deepening’ of the economy as a result of higher absenteeism rates: Machinery will replace people in the labour market, with negative outcomes in the long term for job creation;
- ⇒ Further erosion of household savings and skills shortage, and
- ⇒ Increased spending on pharmaceuticals and funerals

Cholera and Other Related Diseases

Some of the occurrence of these diseases is a direct result of the absence of potable water as well as the lack of proper sanitation in the rural areas of the uMlalazi Municipality; resulting in the contamination of natural water resources. This may lead to outbreaks of disaster proportions and these are characteristics of the rural areas. These diseases are life threatening and require constant monitoring. The municipal area has a number of health facilities but not all areas are well serviced. Certain areas have medium to higher concentrations of people who have no access to proper health facilities. Measures would therefore need to be put in place to ensure that these areas have access to health facilities.

13.2.4. Safety & Security

Occupational Health and Safety Policy

The municipality has developed, adopted and put in place an Occupational Health and Safety Policy in compliance with the Occupational Health and Safety Act 85 of 1993. This act requires municipalities must, amongst other things, must develop and adopt an occupational health and safety policy. The uMlalazi LM OHS Policy provides for a framework for decision making in respect to human resources management in as far as OHS is concerned.

Furthermore, the intentions of the policy are to achieve the following;

- Promote and maintain the highest degree of physical, mental and social wellbeing of the employees.
- To prevent, amongst workers, ill health caused by their working environment.
- Place and maintain workers in an environment that is conducive to the physiological and psychological conditions.
- Protect workers from factors adverse to their health.
- Promote and maintain a working environment that is free from hazards.

Health and Safety Procedure Plan

This operational plan forms part of the OHS Policy and provides for the working arrangements and proposed procedures for OHS. In summary, the HSPP provides for the coordination of the following;

- Pre-employment Examination;
- Injury Reporting;
- Personal Protective Clothing (PPC);
- Hazardous Chemical Substances;
- Workplace Safety and Protective Clothing Rules;
- Roles and Responsibilities.

uMlalazi Municipality Health Bylaws

The Council of the uMlalazi Municipality introduced the Bylaws relating to Health, which came into operation on the 11 March 2010, in terms of Section 156 of the Constitution, 1996 (Act No. 108 of 1996) read in conjunction with Section 11 of the Local Government Municipal Systems Act 2000 (Act No. 32 of 2000). The purpose of these bylaws were to regulate and public health by minimizing hazards and nuisances towards the public and the environment. The bylaws also stipulate enforcement measures through which health matter may be dealt with and regulated.

Emergency Evacuation Plan

As part of the abovementioned procedural plan, the municipality has also developed and has put in place an Emergency Evacuation Plan. The Fire and Rescue Unit conducts spontaneous drills and mock procedures to analyze the state of readiness and preparedness of the workers in the event of an incidence. OHS also takes into account daily walk-ins and customers which maybe subjected to such adverse incidents. Hence the plans also provide for signage at key entrance and exit points, disaster prone areas, assembly points, contingency routes, fire escapes and emergency equipment (Fire hydrants, blankets etc.)

Community Police Forum Objectives

- 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.

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.

Crime

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

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

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.

13.2.5. 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)**
- f. **Mayoral Soccer Tournament**
- g. **Derrick Spencer Soccer Tournament**
- h. **Bundu Annual Festival**

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;

- The implementation of interventions that grow the arts and culture industry in KZN, contributing to job creation and poverty alleviation
 - Establishment of Arts and Culture Forum – Ward Level
 - Identification of cooperatives to be supported
- The implementation of interventions that advance artistic disciplines into viable industries.
 - Performing arts / visual arts training for inmates
 - Rolling out Main stream Performing and Visual Arts Training
 - Performing arts training (theatre/drama, music etc.)
 - Visual arts and craft training (fine arts, beadwork etc.)
 - Performing arts/ Visual arts and craft training for people with disabilities.
 - Youth Camp
 - Men's Project – Amahubo rehearsals
 - Women's Project (Operation Siyaya Emhlangeni)
 - Dolosfees
 - Regional Choral Music Competition
 - District Community Festivals

- District Ingoma
- The implementation of interventions that enhance social cohesion and inclusion in the Province.
 - Community Dialogues
- The improvement of the Quality of Education in the Arts, Culture & Heritage
 - Umkhosi waMaganu
 - Freedom Day Celebration
 - Umkhosi weNonkosazana/ kaNomkhubulwane
 - Reed Dance Ceremony
 - Umkhosi weSivivane/ Izithungo
 - Umkhosi weLembe
 - Umkhosi woSelwa/ Ukweshwama

13.2.6. 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:-

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).

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.

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.

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.

Disability Structures

NAME OF SECTOR	OBJECTIVE	ACTIVITY	TARGET GROUP	PARTNERS
Disability Sector	DISSA Festival	Sports tournament for disabled persons	Disabled Participants	Community Services and Sector Departments
	Quarterly meetings	Meetings	Disability forum	Local Forum members and Government Department Focal Persons
	Outreach Programmes	Interventions for disabled communities.	Disabled Community members	Focal Persons and Disability Structure
	Disability Parliament	Discussing issues affecting disabled person (Annual Event)	District disability forum members	Office of the Premier, setor departments and municipal officials
	Albinism Society Awareness	Raising awareness	Albinism Persons	Office of the Mayor, MM's Office, Community Services, Sector Depts and NGO'S

NAME OF SECTOR	OBJECTIVE	ACTIVITY	TARGET GROUP	PARTNERS
	Sign Language Workshop	Acquisition of skills/Sign language workshop	Disabled people from all wards	Office of the Mayor, Office of the Municipal Manager, Community Services, Government Departments and NGO's.
	Operation Siyahlola	Accessibility/Mobility Initiatives	All Stakeholders	All Stakeholders

Table 102: Disability Structures

Youth Development

In realizing the socioeconomic demographic status quo and challenges of unemployment especially among the youth, the municipality took a firm decision to recruit a Youth Manager for facilitate and coordinate programs aimed at the development of the social, infrastructural and economic needs of the youth. The municipality has since established a fully-fledged Youth Office which is responsible for the following;

Infrastructural Development aimed at developing the youth

- One-Stop-Shops
- Recreation and sporting facilities
- Skills Development Facility (Artisans, Music Studio, Visual Artists)
- Roll out of Broadband

Economic Development

- SMME Support
- Township & Rural Economic Development
- Training And Capacity Building

Social Development

- Social Cohesion/Moral Regeneration
- Youth Summits

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.

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 behavior, 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 behavioral 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 behavior 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 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

Early Childhood Development

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 crèches in various wards. These projects are co-funded by Divine Life as well as Equitable Share funding. In the 2015/16 Financial year, Devine Life and the municipality constructed 12 more crèches in various wards thus fulfilling the National and Provincial mandate to fast-track the provision of early childhood development centers within our municipalities. The municipality continues to provide crèches in various wards and supports the crèche with furniture and equipment to sustain them. The following table indicates the crèches in various wards that are being constructed;

NAME OF CRECHE	WARD	CURRENT STATUS
Thandukwenza crèche	23	Completed
Ingeza crèche	14	Completed
Khombukukhanya crèche	25	Completed
Nkanyisweni crèche	04	Completed
Ncengimpilo crèche	02	Completed
Isibizane crèche	07	Completed
Khalipha crèche	15	Completed
Mawudlu crèche	16	Completed
Nhlababo crèche	17	Completed
Ngobe crèche	22	Under construction

Table 103: New Crèches

Access to Crèches Peace centers and Halls

WARD NAME	Ward Cllr	Crèche Name	Hall Name
1	S.V Chamane	Izinsundu Creche	Izimvu Peace Centre
1	S.V Chamane	Zamimpilo Creche	
2	N.B Nkala	Ephusheni Creche	Mamba Peace Centre
2	N.B Nkala		Mamba Sewing Centre
3	T.V Jiyane	Ncekuya Creche	Mbongolwane P.C
3	T.V Jiyane	Masimbeni Creche	
4	N.N.F Luvuno	Ngilandela Creche	Amandlesizwe P. C
4	N.N.F Luvuno		Thembalesizwe C. Hall
4	N.N.F Luvuno		
5	N.S Zulu	Simoyi Crèche	Ebathenjini Com. Hall
5	N.S Zulu		Ngudwini C Hall
5	N.S Zulu		Mqalane Comm Hall
5	N.S Zulu		Amahuzu Peace Centre
5	N.S Zulu		Maqotha

WARD NAME	Ward Clr	Crèche Name	Hall Name
6	B.C Sithole	Izule Creche	Mphendle P.C
6	B.C Sithole		Mombeni Com. Hall
6	B.C Sithole	Dumayo Crèche	Gotscheni Com. Hall
6	B.C Sithole	Manqindi Creche	Mombeni Community Service Center
7	P.T.O Shange	Saron Creche	Mawusheni Com. Hall
7	P.T.O Shange	Isidibha Cresche	Nkanini Com. Hall
8	W.P Mzimela	Imbalenhle Creche	Phaphama P Centre
8	W.P Mzimela		Gcininhliziyi C. Hall
8	W.P Mzimela		Kholweni Hall
8	W.P Mzimela		Kholweni Hall
9	M Dladla	Thintumkhaba Cr.	Esiphezi Peace Centre
10	S.S Mdletshe	Mthilombo Creche	Sibusiswe Peace C
10	S.S Mdletshe	Mandawe Creche	Eziqwaqweni P C.
10	S.S Mdletshe	Nkume Area - Creche	
11	S.B Larkan	.Norwood Creche	Sunnydale Peace C
11	S.B Larkan	Sunnydale Creche	Eshowe Town Hall
11	S.B Larkan	Mpushini Creche	Norwood Park Hall
11	S.B Larkan		Traditional Leaders Hall
13	M.E Dlamini	Mncongweni CRECHE	Kds Hall
13	H.S Thango	Kwamondi Creche	Izindophi Peace C.
13	H.S Thango	Kwamfana Crèche	Berea Comm Hall
14	S.B Dlamuka	Mbangayiya Creche	
14	S.B Dlamuka	Mfenyane Creche	
15	M.H QWABE	Mabudle Creche	Mpangazitha P. C
15	M.H QWABE		Impilo Peace Centre
16	B.D Ngidi	Zigcabangele Creche	Mvutshini Hall
16	B.D Ngidi	Sibonelo Creche	Makilimba C. Hall
16	B.D Ngidi	Safube Creche	Bhekamahubhu P.C
16	B.D Ngidi	Wombane Creche	Safube Comm Hall
17	S.S Cele	Nyezane Crèche - 2	Vukayibambe P C.
17	S.S Cele	Ngiba Creche	Nyezane Hall
17	S.S Cele	Nyezane Crèche	
18	S.S Nsele	Naickerville Creche	Ethafeni Peace C.
18	S.S Nsele		Gingindlovu Town Hall
19	J.K Powell	Manzini Creche.	Insingweni Com H.
19	J.K Powell		Sabeka / Manzini C Hall
19	J.K Powell		Mthunzini Hall
19	J.K Powell		M.P.C
20	M.G Zondi	Insala Creche	Veleshowe C. Hall
20	M.T Ncanana	Sisimane Creche	Obanjeni Comm H.
		Kwa_Sibhamu C.	Kwa_Sibhamu P. C
20	M.T Ncanana	Emabhawuzini Creche	

WARD NAME	Ward Clr	Crèche Name	Hall Name
20	M.T Ncanana	Kwamakweqe Creche	
20	M.T Ncanana	Mceni Creche	
21	N.M Mnqayi	Evongotho Creche	Esiwohlweni Comm H
21	N.M Mnqayi		Mseni Hall
21	N.M Mnqayi		Esiwohlweni Comm H
22	M. Z Nkwanyana	Sibhakuza Crèche	Mhlatuzana P. C.
22	M. Z Nkwanyana		P240 Owen P/C
22	M.Z Nkwanyana		Engshiweni Peace C
23	B.L Zungu	Qinisweni Creche	Macekane P. C
23	B.L Zungu		Eskebhene Hall
23	B.L Zungu		Qalokwethu Sewing Centre
24	A.B Dlamini	Sizakancane Creche	Esiklebhene Hall
24	A.B Dlamini	Ndlangubo Market Store	
25	L.B.G. Biyela	Mnganpondo Creche	Ofasimba P/C
25	L.B.G. Biyela	Zamokuhle Creche	
26	T.E Ntsele	Habini Creche	Bhekeshowe Hall
26	T.E Ntsele	Mphehlele Creche	Mateku Peace C.
26	T.E Ntsele	Khombukukhanya C.	Multi-Purpose Centre
26	T.E Ntsele		Nondwayisa P. C
27	M.M Ngema	Ntsheluntshelu Creche	Ncemaneni Com Hall
27	M.M Ngema		Nomyaca Hall

Table 104: Community Halls, Peace Centers and Crèches

13.3. Social Development: SWOT Analysis

Strengths

- Established and functional Ward Committees
- Well established war rooms (OSS)
- Safety Committees are functional
- 3 Provincial Hospital and 16 Local Clinics
- Municipality budgets towards programs for Women Children and People with Disabilities
- Social Cohesion programs
- Indigent Register in place and will be reviewed
- Free Basic Services (Waste Collection, Water)
- LED projects that benefit the youth and curbs unemployment
- Fully Functional Disaster Management Office.

Weaknesses

- Lack of Tusong Centers
- Lack of funds to effectively service the social needs of the communities
- 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

- High Dropout rates exacerbated by teen pregnancy and drug abuse
- There is a lack of facilities at pension pay points – facilities such as shelters and sanitation facilities
- High unemployment rate, low household income levels and poverty-stricken communities, exacerbated by the relatively high incidence of HIV/Aids.
- Few Libraries especially in rural areas.
- Undulating topography makes service deliver difficult
- Poor relationships with Sector Departments *(Poor attendance to Rep Forums/OSS etc)

Opportunities

- Strengthening, support and capacitating of ward structures (WCs and WRs)
- Satellite Police Stations and CPFs to curb crime
- Tusong Centers to decentralize service delivery
- Skills Development Centers
- One Home One Garden Initiative (Food Security)
- Training and workshopping of ward structures (CWP, EPWP, Cllr, WrdComs, WarRooms,CCGs)

Threats

- Crime (Drug abuse, unemployment)
- Disasters
- HIV/AIDS
- Protests (Damage to property)

14. Municipal Financial Viability and Management

14.1. 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.

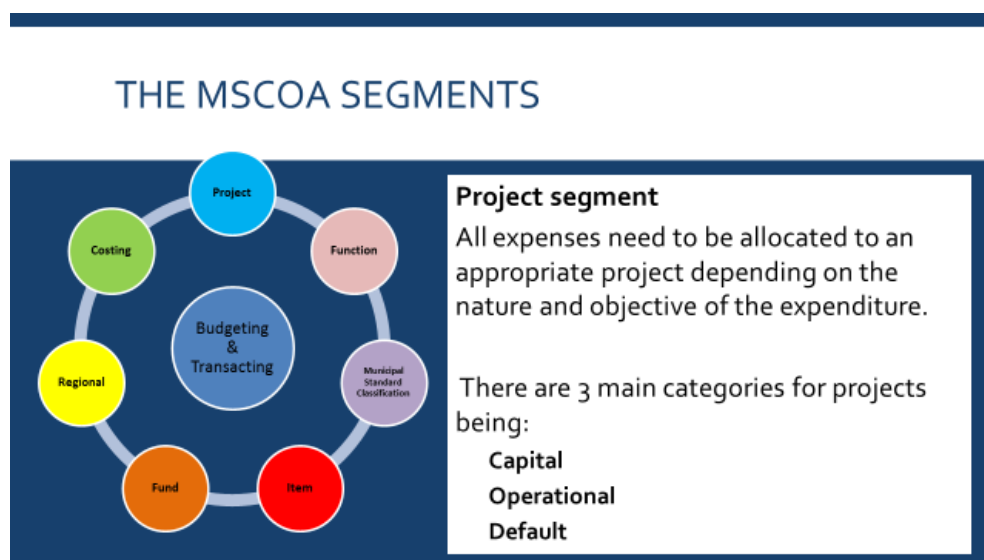


Figure 29: MSCOA Segments

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.

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
 - 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

14.2. Expenditure of Capital Budget over last 5 years (2016 – 2020)

The following indicates the municipality's expenditure of the capital budget over the past 5 year period. The municipality monitors spending through the procurement plan which is a standing item on the Management Committee Meetings. The procurement plan is further submitted to the Finance Portfolio Committee for oversight. Spending has improved gradually through this effective monitoring and implementation of the Procurement Plan and SDBIP

	2020	2019	2018	2017	2016
Capital budget	69 574 510	72 211 450	56 365 120	82 008 390	79 744 790
Actual capital spent	58 307 968	52 725 957	46 045 733	75 016 899	68 502 050
% spending	83.81%	73.02%	81.69%	91.47%	85.90%

Table 105: Expenditure of Capital Budget over last 5 years (2016 – 2020)

14.3. Grant Dependency

Vote Description R thousand	2021/22 Medium Term Revenue & Expenditure Framework							
	Budget Year 2020/21	%	Budget Year 2021/22	%	Budget Year +1 2022/23	%	Budget Year +2 2023/24	%
Funded by:								
Provisional Government	–	0%	–	0%	–	0%	–	0%
National Government	38 119	48%	45 748	83%	43 536	415%	44 000	69%
Transfers recognised - capital	38 119	48%	45 748	83%	43 536	81%	44 000	69%
Internally generated funds	41 431	52%	9 500	17%	10 500	19%	20 000	31%
Total Capital Funding	79 550	100%	55 248	100%	54 036	100%	64 000	100%

Table 106: Grant Dependency

14.4. Capital Funding and Expenditure

As a mechanism to mitigate challenges that contribute to slow service delivery, the municipality **will** adopt a procurement plan 14 days after the adoption of the final budget. The procurement plan is monitored continuously by the management committee and further tabled to the Finance Portfolio committee for oversight. The table below indicates a synopsis of funds received, spent, unspent and source of funding.

GOVERNMENT GRANTS AND SUBSIDIES FOR THE PERIOD ENDED 30 JUNE 2019									
	Balance unspent at 31/03/2019	Received during Apr-19	Spent during Apr-19	Received during May-19	Spent during May-19	Received during Jun-19	Spent during Jun-19	Total Balance unspent as at 30 June 2019	
GR	R	R	R	R	R	R	R	R	
NATIONAL TREASURY									
M I G	35	-14 162 713.94	-	3 104 843.27	-	3 246 989.53	-	4 098 859.50	-3 712 021.64
Financial Management Grant	44	-229 646.94	-	74 086.29	-	74 081.64	-	80 677.29	-801.72
E P W P		-414 724.35	-	259 540.00	-	155 184.35	-	-	-0.00
INEG		-549 811.10	-	-	-	335 612.21	-	214 198.90	0.01
		-15 356 896.32	-	3 438 469.56	-	3 811 867.73	-	4 393 735.69	-3 712 823.34
DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS									
Support to community service centres grant		-16 123.00	-	-	-	-	-	-	-16 123.00
Maintenance of Facilities		-	-	-	-	-	-	-	-
GIS SoftWare Grant		-495 987.31	-	-	-	-	-	-	-495 987.31
Spatial Development Framework Grant		-837 200.00	-	244 200.00	-	-	-	-	-593 000.00
		-1 349 310.31	-	244 200.00	-	-	-	-	-1 105 110.31
DEPARTMENT OF HUMAN SETTLEMENT									
Sunnydale Low Cost Housing	51	-393 972.24	-	-	-	-	-	-	-393 972.24
Rural Housing Project		438 382.13	-2 663 999.13	2 225 616.01	-7 669 353.19	-4 467 236.33	7 669 353.19	-4 467 237.32	-4 467 237.32
		44 409.89	-2 663 999.13	2 225 616.01	-7 669 353.19	-4 467 236.33	7 669 353.19	-4 467 237.32	-4 467 237.32
KIND CETSHWAYO DISTRICT MUNICIPALITY									
Coastal Management Programme King Cetshwayo		-17 214.00	-	-	-	-	-	-	-17 214.00
Informal Traders Training Grant		-8 900.00	-	-	-	-	-	-	-8 900.00
		-26 114.00	-	-	-	-	-	-	-26 114.00
		-16 687 910.74	-2 663 999.13	5 908 285.57	-7 669 353.19	3 811 867.73	-4 467 236.33	12 063 088.88	-9 705 257.21

**GOVERNMENT GRANTS AND SUBSIDIES
FOR THE PERIOD ENDED 1 JULY 2019 TO 30 JUNE 2020**

	2018/2019 Roll-Over Approved (Not Approved)	2019/2020 Allocation	2019/2020 Total Available	Expenditure 2019/2020 R	Unspent 2019/2020 R
NATIONAL TREASURY					
M I G	1 352 218.54	40 380 000.00	41 732 218.54	-18 150 474.68	23 581 743.86
Financial Management Grant	801.72	1 770 000.00	1 770 801.72	-265 053.13	1 505 748.59
E P W P	-	3 068 000.00	3 068 000.00	-1 623 100.00	1 444 900.00
INEG	-	7 000 000.00	7 000 000.00	-3 467 947.19	3 532 052.81
	1 353 020.26	52 218 000.00	53 571 020.26	-23 506 575.00	30 064 445.26
DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS					
Support to community service centres grant			-		-
Maintenance of Facilities					-
GIS SoftWare Grant	58 987.00	-	58 987.00	-	58 987.00
Spatial Development Framework Grant	593 000.00	-	593 000.00	-280 830.00	312 170.00
	651 987.00	-	651 987.00	-280 830.00	371 157.00
DEPARTMENT OF HUMAN SETTLEMENT					
Sunnydale Low Cost Housing	393 972.24	-	393 972.24		393 972.24
Rural Housing Project	2 033 666.86	39 519 428.32	41 553 095.18	-37 768 829.65	3 784 265.53
	2 427 639.10	39 519 428.32	41 947 067.42	-37 768 829.65	4 178 237.77
KIND CETSHWAYO DISTRICT MUNICIPALITY					
Coastal Management Programme King Cetshwayo	17 214.06		17 214.06		17 214.06
Informal Traders Training Grant	8 900.00		8 900.00		8 900.00
	26 114.06	-	26 114.06	-	26 114.06
	4 458 760.42	91 737 428.32	96 196 188.74	-61 556 234.65	34 639 954.09

**GOVERNMENT GRANTS AND SUBSIDIES
FOR THE PERIOD ENDED 1 JULY 2020 TO 30 JUNE 2021**

	2019/2020 Roll-Over Approved (Not Approved)	2020/2021 Allocation	2020/2021 Total Available	Expenditure 2020/2021 R	Unspent 2020/2021 R
NATIONAL TREASURY					
M I G	-	40 124 750.00	40 124 750.00	-27 663 440.91	12 461 309.09
Financial Management Grant	-	1 700 000.00	1 700 000.00	-1 293 858.07	406 141.93
E P W P	-	3 388 000.00	3 388 000.00	-2 303 528.52	1 084 471.48
INEG	-	5 000 000.00	5 000 000.00	-	5 000 000.00
	-	50 212 750.00	50 212 750.00	-31 260 827.50	18 951 922.50
DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS					
Support to community service centres grant			-		-
Maintenance of Facilities					-
GIS SoftWare Grant	58 987.00	-	58 987.00	-	58 987.00
Spatial Development Framework Grant	186 000.00	-	186 000.00	-	186 000.00
	244 987.00	-	244 987.00	-	244 987.00
DEPARTMENT OF HUMAN SETTLEMENT					
Sunnydale Low Cost Housing	393 972.24	-	393 972.24		393 972.24
Rural Housing Project	-	22 858 047.31	22 858 047.31	-22 858 047.31	-
Human Settlements - Title Deeds Registration	1 103 269.00		1 103 269.00	-21 600.00	1 081 669.00
	1 497 241.24	22 858 047.31	24 355 288.55	-22 879 647.31	1 475 641.24
KIND CETSHWAYO DISTRICT MUNICIPALITY					
Coastal Management Programme King Cetshwayo	17 214.06		17 214.06		17 214.06
Informal Traders Training Grant	8 900.00		8 900.00		8 900.00
	26 114.06	-	26 114.06	-	26 114.06
	1 768 342.30	73 070 797.31	74 839 139.61	-54 140 474.81	20 698 664.80

Table 107: Synopsis of funds received, spent, unspent and source of funding.

Description	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Operating Transfers and Grants						
National Government:	199 120	246 886	246 886	213	227	223

Description	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
				389	276	154
Local Government Equitable Share	185 026	234 792	234 792	206 125	216 265	211 045
Finance Management	1 700	1 700	1 700	1 720	1 720	1 720
Integrated National Electrification Programme	7 000	5 000	5 000	–	–	–
EPWP Incentive	3 388	3 388	3 388	3 416	–	–
Project Management Unit (MIG Projects)	2 006	2 006	2 006	2 128	2 291	2 389
Provincial Government:	68 729	69 833	69 833	6 728	6 455	6 514
Museum Subsidy	408	408	408	939	984	1 043
PT: Provincialisation of Libraries	4 523	4 523	4 523	4 676	4 909	4 909
Community Library Services Grant	500	500	500	535	562	562
Ward Base Plan	–	–	–	–	–	–
Dept of Human settlements	63 298	64 402	64 402	394	–	–
COGTA: Municipal Spatial Development Framework Grant	–	–	–	184	–	–
District Municipality:	100	–	–	26	–	–
King Cetshwayo Grant	100	–	–	26	–	–
Total Operating Transfers and Grants	267 950	316 719	316 719	220 143	226 731	221 668

Table 108: Various operating grants and subsidies allocated to the municipality over the medium term

14.5. Capital Budget

The following guidelines were applied in order to value and prioritize the capital projects:

- In line with the Council's revised IDP
- Carry-over of previously approved projects
- Existing Council's resolutions, statutory requirements and services related benefits.
- Provision was made for the basic capital projects to be funded from the equitable share if actual cash is available.
- The capital for department's budget increased by less than 1 per cent.

The components of the capital budget are as follows:

Description	Adjusted Budget 2020/2021 (R)	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
MIG	38 118 750	40 423 450	43 535 650	44 000 000
Integrated National Electrification Programme		5 325 000		
Own Funds	41 431 250	9 500 000	10 500 000	20 000 000
Total	79 550 000	55 248 450	54 035 650	64 000 000

Table 109: Components of the Capital Budget

The capital budget will be funded as follows:

Description	Adjusted Budget 2020/2021 (R)	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
MIG	38 118 750	40 423 450	43 535 650	44 000 000
Integrated National Electrification Programme		5 325 000		
Department requirements	41 431 250	9 500 000	10 500 000	20 000 000
Total	79 550 000	55 248 450	54 035 650	64 000 000

Table 110: Funding of the Capital Budget

The capital for departments is set out as follows:

Description	Amount
Machinery and Equipment	500 000
Roads	9 000 000
Total	9 500 000

Table 111: Departmental Capital Budget

The following must be noted:

- Within the roads budget of R5 500 000 is the budget of urban roads rehabilitation and R3 500 000 for Sunnydale low cost housing internal roads.
- The budget of R500 000 has been provided for refuse skips

Municipal Infrastructure Grant (MIG) Projects:

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
HALLS AND OFFICES						
BAYEDLE HALL	16	New			3 500 000	
EMANDAWA HALL	27	New				5 000 000
MACOTSHANENI COMMUNITY HALL	2	New			3 500 000	
MPUMAZI COMMUNITY HALL	14	New		100 000	3 900 000	
SLAMBO COMMUNITY HALL	3	New		100 000	3 900 000	
NTENESHANE COMMUNITY HALL (WARD 23)	8	New				5 000 000
ROADS AND CAUSEWAYS						
ENDAYENI TO NGEDLEZI ROAD	4	New			3 000 000	
ESIPHEZI ROAD & CAUSEWAY	9	New	100 000	3 077 300		
EHHASHI ROAD	1	New	3 200 000			1 000 000
EYETHENI ROAD	21	New			3 000 000	
EZISULULWINI ROAD	4	New		100 000	3 900 000	
REHABILITATION OF HURLEY HUTCHINSON	19	Ongoing	8 900 000			
NDLONGOLWANE ROAD AND CAUSEWAY	4	New	1 000 000	3 000 000		
MPUNDUMANE ROAD	4	New				1 000 000
KWAMFANA MAIN ROAD AND CAUSEWAY	13	New	100 000	3 400 000		
MAKHEHLE ROAD	24	New	100 000	3 296 900		
MBHABHA CAUSEWAY	2	New			100 000	4 900 000
EDUKANENI ROAD	26	New				5 000 000
MAKHUMALO TO EDIPHINI ROAD	13	New				
NGQATHU CAUSEWAY	6	New	100 000	3 900 000		
OFASIMBA ROAD	25	New			3 000 000	
REHABILITATION OF OSBORN ROAD - PHASE 2	11	Ongoing	2 083 230	9 214 250		
VEKEZA ROAD	17	New			3 000 000	
EMVINI ROAD AND CAUSEWAY	26	New	230 000			
YIMBA PEDESTRIAN BRIDGE	19	New			100 000	4 900 000
SPORTS FIELDS						
KING DINIZULU SPORTS PARK - PHASE 1	12	Ongoing/ Upgrade	8 000 000	14 035 000		
KWANDLOVU SPORTSFIELD	2	New			1 000 000	6 000 000
MANZAMNYAMA SPORTFIELD	22	New			1 000 000	6 000 000
MASHABASE SPORTSFIELD	1	New		100 000	4 900 000	
NGUDWINI SPORTSFIELD	5	New				1 000 000
UPGRADE OF GINGINDLOVU	18	Upgrade		100 000	4 900 000	

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
SPORTS FIELD						
SKEBHENI SPORT FACILITY		New			835 650	4 200 000
Sub total			38 118 750	40 423 450	43 535 650	44 000 000
PMU ADMIN			2 006 250	2 127 550	2 291 350	2 389 050
TOTAL			40 125 000	42 551 000	45 827 000	46 389 050

Table 112: Municipal Infrastructure Grant (MIG) Projects

The capital budget will be spent on the following categories of assets:

DESCRIPTION	AMOUNT	%
Infrastructure		
Rural	22 499 200	41%
Urban	18 214 250	33%
Electricity	-	0%
Community Asset		0%
Rural	-	-
Urban	14 035 000	25%
Other Assets	500 000	1%
Total	55 248 450	100%

Table 113: Categories of Capital Budget Spending

Other assets are made up as follows:

DESCRIPTION	AMOUNT
Machinery and Equipment	500 000
Total	500 000

Table 114: Other Assets

14.6. Investment Register

Investment Register as at February 2021

INVESTMENTS PORTFOLIO : FEBRUARY 2021					
	<u>MARKETING</u>				<u>MARKETING</u>
	<u>VALUE</u>	<u>ACCRUED</u>			<u>VALUE</u>
	<u>BEGIN</u>	<u>INTEREST</u>	<u>DEPOSITS</u>	<u>WITHDRAWALS</u>	<u>END</u>
<u>CALL ACCOUNT DETAIL</u>					
STAND BANK : SMME DEVELOPMENT : CALL	772 939.92	4 058.42	-	-	776 998.34
STAND BANK : SMME DEVELOPMENT : FIX	1 719 876.71	-	-	-	1 719 876.71
STANDARD BANK : CAPITAL RESERVE	62 867 311.05	330 093.39	-	-	63 197 404.44
STANDARD BANK : MIG CAPITAL	26 447 089.36	138 864.05	-	-	26 585 953.41
STANDARD BANK : INEG	3 792 724.62	10 972.92	-	-	3 803 697.54
STANDARD BANK : E P W P	2 395 328.16	6 930.05	-	-	2 402 258.21
TOTAL INVESTMENTS: STANDARD BANK	97 995 269.82	490 918.83	-	-	98 486 188.65
ELECTRICAL UPGRADE : 32 DAYS	311 995.20	-	-	-	311 995.20
ELECTRICAL UPGRADE	10 849 378.78	24 075.55	-	-	10 873 454.33
EQUITABLE SHARE	14 176 830.31	23 055.91	-	-13 200 000.00	999 886.22
FINANCIAL MANAGEMENT	1 986 060.17	4 701.25	-	-	1 990 761.42
HOUSING ACCOUNT : DAILY CALL	3 687 705.36	8 456.46	-	-	3 696 161.82
INDIGENT	300 082.68	688.13	-	-	300 770.81
MIG : VAT	16 146 089.20	35 831.05	-	-	16 181 920.25
TMT : TRAFFIC FINES	192 039.97	417.33	-46 380.00	-27.02	146 050.28
TRAFFIC FINES	4 091.08	9.08	200.00	-	4 300.16

TOTAL INVESTMENTS: FNB	47 654 272.75	97 234.76	-46 180.00	-13 200 027.02	34 505 300.49
EQUITABLE SHARE	49 439 596.02	119 317.27	-	-35 000 000.00	14 558 913.29
SPARTIAL DEVELOPMENT	319 393.89	820.80	-	-	320 214.69
GIS SOFTWARE	506 448.80	1 301.50	-	-	507 750.30
DHS TITLE DEED FUNDS	1 094 384.22	2 812.42	-	-	1 097 196.64
TOTAL INVESTMENTS: INVESTEC	51 359 822.93	124 251.99	-	-35 000 000.00	16 484 074.92
RETENTION MONIES	2 621 109.61	7 346.38	-	-	2 628 455.99
SUNNYDALE HOUSING	403 177.59	1 129.95	-	-	404 307.54
EMPLOYEE BENEFITS	3 930 589.71	11 016.47	-	-	3 941 606.18
TOTAL NEDBANK	6 954 876.91	19 492.80	-	-	6 974 369.71
TOTAL INVESTMENTS	203 964 242.41	731 898.38	-46 180.00	-48 200 027.02	156 449 933.77

Table 115: Investment Register

14.7. Indigent Support (Including Free Basic Services)

Indigent Register

The municipality has in place, an Indigent Register as a database register indicating the indigent population that requires municipal support. To date the register contains **615** people from all 4 of the urban wards.

Indigent Relief Policy

One of the main objectives of the uMlalazi Municipal Council is to ensure the provision of basic services to the community in a sustainable manner. This objective will, however, only be possible within the financial and administrative capacity of the Council. The Council recognizes the fact that the community has a right of access to basic services, but the community also has an obligation to settle their monthly services accounts.

The municipality also recognizes the fact that many of the residents can simply not afford the cost of full service provision and for this reason the Council will endeavor to ensure affordability through:

- Setting tariffs in terms of the Council's Tariff Policy which will balance the economic viability of continued service delivery.
- Determining appropriate service levels.

Hence the uMlalazi Municipality has developed and adopted the Indigent Relief Policy which was last reviewed (and adopted) on the 28th of May 2015. The policy provides relief of rates and tariffs to households or category of households, including a child headed households, earning a combined gross income, as determined by the municipality annually in terms of a social and economic analysis of its area, as vested in the municipal policy, which qualifies for rebates or remissions, support or a services subsidy, provided that child support grant is not included when calculating such household income.

The Roll-out of Free Basic Services

The UMLalazi Municipality is enhancing the level of commitment into providing relief of basic services such as electricity as refuse waste removal. The refuse removal service is now extended to the rural areas where this function is carried out through the EPWP Program. Refuse removal services have been extended to **14 388** urban and rural communities. The budget for free basic electricity has increased from 2017/18 to 2020/2021 by **40%** and provides free electricity for **7493** households within the municipality. The tables below depict the provision of free basic services within the municipality

ESKOM FREE BASIC ELECTRICITY			
AMOUNT PAID TO ESKOM FOR FBE	AMOUNT PAID TO ESKOM FOR FBE	AMOUNT PAID TO ESKOM FOR FBE	AMOUNT PAID TO ESKOM FOR FBE
2017/18	2018/19	2019/20	2020/21
R 1 809 086.67	R 2 424 445.33	R 2 372 881. 53	R 2 882 748.24

Table 116: ESKOM Free Basic Electricity Subsidy

FREE BASIC ELECTRICITY Supplied by the Municipality	NUMBER OF HOUSEHOLDS			FEB 2020/21
	FEB 2017/18	FEB 2018/19	Feb 2019/20	
TOTAL	4469	4730	7105	7493

Table 117: Households Receiving Free Basic Electricity

FREE BASIC REFUSE Supplied by the Municipality	NUMBER OF HOUSEHOLDS			
	2017/18	2018/19	2019/20	2020/2021
TOTAL	14388	14388	14388	19986

Table 118: Free Basic Refuse Removal

14.8. Equitable Share Allocation for Indigent Support

DETAILS	Original Budget Year (R)	Adjusted Budget (R)	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
Rates relief	111 439 950	149 398 350	123 038 340	129 557 060	120 622 081
Free refuse	1 976 620	1 976 620	2 079 240	2 170 730	2 268 410
Solid waste relief	5 303 840	5 303 840	5 558 420	5 825 230	6 087 370
Free electricity	5 212 550	5 212 550	5 445 000	5 989 500	6 588 450
Electricity relief	10 651 750	10 651 750	11 163 030	11 698 850	12 225 300
Total	134 584 710	172 543 110	147 284 030	155 241 370	147 791 611

Table 119: Equitable Share Budget Allocation

14.9. Operating Revenue Framework

For uMlalazi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each services;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policy of the Municipality.

14.10. Revenue Raising Strategies

The municipality is considering the following strategies to enhance revenue collection;

- The municipality has conducted a feasibility study to supply electricity in Mthunzini and KwaGingindlovu
- (To conduct a feasibility study into) Metered parking in town areas
- Revitalize public amenities to collect revenue (e.g.; pool/Park facilities in all towns)

- Upgrade the existing testing station to accommodate all codes.
- Review all long term leases to be in line with the current market rates.

14.11. Debtors age analysis

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. In order to ensure efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service the municipality is in a process of procuring the services of a service provider for debt collection. Furthermore the municipality is implementing Credit Control & Debt Collection Policy and reviews this policy annually.

AGE ANALYSIS FOR FEBRUARY 2021										
Adv Payment	- 7 051 037.16	16 818.05	3 360.45	14 669.77	32 769.02	31 466.57	3 279.51	558 553.26	298 669.03	- 6 091 451.50
Interest	338 953.99	387 155.71	375 894.33	387 819.70	374 621.80	243 216.33	238 168.37	1 318 986.68	8 405 049.28	12 069 866.19
Electricity	3 142 342.35	1 260 315.92	493 741.54	483 355.03	425 561.65	230 984.89	179 912.95	466 165.08	2 602 881.81	9 285 261.22
Water	- 16.89	-	-	-	-	-	-	-	-	- 16.89
Sewer	- 0.35	-	-	-	-	-	-	-	-	- 0.35
Refuse	919 792.02	650 632.75	487 913.03	428 938.14	380 135.87	298 721.17	254 070.76	1 014 652.09	2 692 768.71	7 127 624.54
Vatable Sundries	- 21.12	-	-	-	-	-	-	-	210.00	188.88
Non-vat Sundries	- 6 681.39	-	-	-	-	-	-	47.84	7 154.54	520.99
Erven	-	-	-	-	-	-	-	-	-	-
Housing	5 527.71	5 142.70	5 071.50	4 895.10	4 851.00	4 851.00	4 806.90	28 312.92	39 493.58	102 952.41
Rent	- 2 358.20	3 292.49	3 401.20	2 975.60	2 975.21	2 925.60	2 925.60	360 498.16	3 045 142.14	3 421 777.80
Other Services	- 78 959.78	-	-	-	-	-	-	-	28.75	- 78 931.03
Rates	1 177 682.40	1 277 240.12	845 484.59	697 612.79	622 708.73	580 712.57	509 501.62	26 319 452.63	23 040 032.18	55 070 427.63
Legal Fees	- 969.60	-	21.06	1 095.52	21.05	21.05	21.05	14 509.92	1 224 835.21	1 239 555.26
Deposits	10 510.07	3 000.00	10 500.00	10 500.00	8 330.00	23 000.00	-	11 320.00	17 427.83	94 587.90
VAT	- 1 212 686.51	609 482.35	337 490.52	289 189.50	213 349.42	69 756.01	50 565.06	388 972.33	1 475 396.98	2 221 515.66
Sub Total	- 2 757 922.46	4 213 080.09	2 562 878.22	2 321 051.15	2 065 323.75	1 485 655.19	1 243 251.82	30 481 470.91	42 849 090.04	84 463 878.71

Table 120: Debtors Age Analysis

Collection Rate

The collection rate of the municipality on average is **102%**

14.12. Financial Management

Alignment of Procurement Plan and SDBIP

The Procurement Plan and SDBIP are aligned to ensure that projects are being executed as per the expectation created. The SDBIP is aligned to the Performance Plans of the HODs and to ensure that the targets are achieved it is also aligned to the procurement plan.

14.13. Supply Chain Management (SCM)

The uMlalazi Municipality has a Supply Chain Management Policy in place which was reviewed and adopted in February 2017 and which is being implemented. All challenges in the SCM unit is being addressed through a very effective Management Committee.

The Preferential Procurement Policy Framework Act requires an Organ of State to determine its Preferential Procurement Policy and to implement it within the framework prescribed. This requirement is given effect to in the Preferential Procurement section of the Supply Chain Management Policy.

The principal objectives of the Council of uMlalazi is to provide a mechanism to ensure sound, sustainable and accountable supply chain management within the uMlalazi Municipality, whilst promoting black economic empowerment, "Local Content" which will be defined to specify businesses operating within the uMlalazi Municipality which includes but not solely confined to achieving amongst others the following socio-economic principles:

- i. To stimulate and promote Local Economic Development in a targeted and focused manner;
- ii. To facilitate creation of employment and business opportunities for the people of uMlalazi with particular reference to Historically Disadvantaged Individual's (HDIs) as cited in section 217 (2) of the Constitution of the Republic of South Africa Act 106 of 1996 ;
- iii. To promote Local Content and the competitiveness of local businesses operating within the Umlalazi Municipality;
- iv. To increase the small business sector access, in general, to procurement business opportunities created by Council;
- v. To increase participation by small, medium and micro enterprises (SMME's), including cooperatives and
- vi. In responding and pursuing to achieve these objectives the council took a resolution through Supply Chain Management Policy to spend a minimum of 40% (forty percent) of its annual procurement budget with Historically Disadvantaged Individuals (HDIs) youth, women, people disabilities giving preference to people within the jurisdiction of the Umlalazi Municipality, through the application of Preferential Procurement Policy and relevant policies in the following manner.
 - 40% Youth
 - 40% Women
 - 20% People living with disabilities

An amendment has been made to the SCM Policy on 07 February 2017 which seeks to respond to the economic transformation agenda and advancement of designated groups that were previously disadvantaged as follows be adopted for immediate implementation by the Accounting Office: -

- A minimum of 40% (forty percent) of its annual procurement budget with Historically Disadvantaged Individuals (HDIs) [youth, women, people living with disabilities preference given to suppliers within the jurisdiction of the Umlalazi Municipality provided that price quoted does not exceed 20% of the lowest acceptable quote through the application of Preferential Procurement Policy and relevant policies.
 - 40% Youth
 - 40% Women
 - 20% People living with disabilities

- Sub-contracting a minimum of 30% on all contracts with a value from R5 000 000 and above to local black emerging contractor(s), local youth emerging contractor(s) inclusive of women and contractors of disabled people and co-operatives.
- Sub-contracting a minimum of 5% to local black emerging contractor(s), local youth emerging contractor(s) inclusive of women and contractors of disabled people and co-operatives on contracts below R5 million may be negotiated

All notices relevant to the above amendment and tender documents stipulate these requirements.

The following challenges were identified by the Supply Chain Management Unit;

- Inadequate training of BID Committees
- Underquoting by local service providers causing delays in Service delivery.

In addressing issues identified at the Supply Chain Management Unit, the Municipality has requested the Department of KZN Treasury to facilitate training of bid committees. The Municipality will also be hosting a Finance Expo which is aimed at addressing the issue of underquoting by the local Service providers.

Functionality of Bid Committees

The following Bid Committees of the Municipality are fully functional and the schedule of meetings is determined by the by procurement timeframes as prescribed in the procurement plan;

Bid Specification Committee

No	Name of Member	Designation	Department	Capacity
1.	Mbuso Dlamini	Senior Manager Engineering (Civil)	Engineering Services	Member
2.	Jaap LeGrange	Senior Manager Engineering (Elec)		Chairperson
3.	Khulekani Nxumalo	Manager Finance (Revenue)	Financial Services	Member
4.	Siphephelo Khumalo	Manager IDP	Planning & Development	Member
5.	Silungile Maphumulo	SCM Practitioner	Financial Services(SCM)	Member

Bid Evaluation Committee

No	Name of Member	Designation	Department	Capacity
1.	Sanele Duma	Deputy CFO	Financial Services	Member
2.	Futhi Mahaye	Senior Manager Community Services	Community Services	Member
3.	Skhumbuzo Mbuyazi	Deputy CFO	Financial Services	Chairperson
4.	Mthokozisi Ngubane	Town Planner	Planning and development	Member
5.	Siphesihle Zungu	PMU Manager	Engineering Services	Member

Bid Adjudication Committee

No	Name of Member	Designation	Department	Capacity
1.	Zakhele Mhlongo	Chief Financial Officer	Financial Services	Chairperson
2.	Khulekani Zulu	Director Engineering Services	Engineering Services	Member
3.	Dalisu Zulu	Director Planning and Development	Planning and Development	Member
4.	Bongani Sithole	Director Community Services	Community Services	Member
5	Shaka Cele	Director Engineering Services	Engineering Services	Member

Bid Timeframes

Timeframes for procurement processes range from 7 – 30 days depending on budget allocated to that particular project.

14.14. Assets and Infrastructure

	2020	2019	2018	2017	2016
Roads	269 267 394	317 703 977	315 919 512	290 075 257	268 686 354
Storm Water	40 972 626	47 491 016	44 016 986	40 497 681	39 012 489
Electrical	37 310 483	39 846 271	41 513 920	43 083 879	46 264 905
Total Infrastructure Assets	347 550 503	405 041 264	401 450 418	373 656 817	353 963 748
Repairs and maintenance	30 486 819	28 094 795	22 691 030	20 387 564	21 348 145
% of Infrastructure assets	8.77	6.93	5.65	5.46	6.03

Table 121: Expenditure on Assets and Infrastructure

14.15. Repairs and Maintenance

This type of expenditure is not reflected separately. Repairs and maintenance is spread amongst employee cost, other materials and contracted services. Hereunder is a table reflecting the budget that is provided for repairs and maintenance:

Repairs and Maintenance by Expenditure Item	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Employee related costs	25 428 200	25 734 430	28 773 710	29 013 500
Other materials	4 277 280	4 222 040	4 412 490	4 486 480
Contracted Services	4 569 280	4 102 320	4 091 270	4 139 280
Total Repairs and Maintenance Expenditure	34 274 760	34 058 790	37 277 470	37 639 260
Repairs and maintenance as a percentage of PPE	4.0%	3.8%	4.0%	3.9%
Benchmark	8%	8%	8%	8%

Table 122: Operational Repairs and Maintenance

Even though, the budgeted amounts for repairs and maintenance are less than the threshold of 8% of the asset value of the municipality's property, plant and equipment, management is confident that the budgeted amounts are adequate to secure the ongoing health of the municipality's infrastructure.

14.16. Financial Viability/Sustainability

Financial Ratios

Financial Ratios - 2019/20		
Cost Coverage Ratio	2020	2019 (Restated)
Cash and cash equivalents	6 470 410	8 244 671
Unspent Conditional Grants	1 707 322	4 458 761
Short Term Investments	119 879 899	104 949 104
Total Annual Operating Expenditure	396 702 682	357 902 538
Ratio (months)	4	4
Current Ratios	2020	2019 (Restated)
Current Assets	167 816 098	155 634 963
Current Liabilities	58 958 709	56 384 430
Ratio	2.8:1	2.7:1

Table 123: Financial Ratios

14.17. Loans and Borrowings

Borrowings (DBSA)

	2020	2019	2018	2017	2016
Borrowings	2 838 078	3 191 645	3 545 368	4 241 191	4 456 604

Table 124: Borrowings

The municipality has a current borrowings with the Development Bank of South Africa for infrastructure development in the industrial area of Eshowe to attract investors. The municipality is financially viable and therefore has no challenge in repaying the loan as per agreement.

14.18. Auditor General's Opinion

AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2020

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Umlalazi Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2020, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Umlalazi Local Municipality as at 30 June 2020, and its financial performance and cash flows for the year then ended in accordance with the Generally Recognised Accounting Practices (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 16 of 2019) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Material Impairments– receivables from exchange and non- exchange transactions

7. As disclosed in notes 5 and 6 to the financial statements, material impairments of R16,65 million (2019:15,39 million) and R193,74 million (2019:186,56 million) were incurred because of the annual review of the collectability of receivables from exchange transactions and receivables from non-exchange transactions respectively.

Material losses - Electricity

8. As disclosed in note 40 to the financial statements, material electricity losses of R6,97 million (2019: R5,36 million) were incurred, which represent 14% (2019:14%) of total electricity purchased. Technical losses relating to electricity infrastructure network losses amounted to R2,78 million (2019: 2,91 million) and non-technical losses relating to illegal connections and streetlights amounted to R4,19 million (2019: 2,44 million).

Other matter

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

Unaudited disclosure note

10. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and 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.
12. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Introduction and scope

15. 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 on the usefulness and reliability of the reported performance information against predetermined objectives for the selected key performance area presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the basic service delivery key performance area on pages XX to XX presented in the municipality's annual performance report for the year ended 30 June 2020.
18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected key performance area.

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages xx to xx for information on the achievement of planned targets for the year and explanations provided for the under/over achievement of a number of targets.

Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of the basic service delivery key performance area. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
24. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

25. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of revenue, receivables from non-exchange transactions and the cash flow statement were identified by the auditors in the submitted financial statements and were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Revenue management

26. An effective system of internal control for debtors and revenue was not in place, as required by section 64(2)(f) of the MFMA.

Other information

27. The accounting officer is responsible for the other information. The other information comprises of the mayor's foreword, accounting officer's report and the audit committee's report included in the annual report. The other information does not include the financial statements, the auditor's report and that selected key performance area presented in the annual performance report that has been specifically reported in the auditor's report.
28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected key performance area presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. 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.
32. Management did not adequately respond to address the risk of non-compliance with key legislation relating to revenue management and the annual financial statements.

Other reports

33. I draw attention to the following engagement conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
34. At the request of the municipality, an independent consultant was appointed to investigate payments made to a service provider between the years; 2013 and 2017 in respect of legal services rendered to the municipality during an employee disciplinary proceedings. This investigation was not finalised at the date of this auditor's report.

Auditor-General

Pietermaritzburg

28 February 2021



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected key performance area and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit 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
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Umlalazi Local Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, the actions taken to eliminate threats or the safeguards applied.

No.	Finding	Action Owner and Due Date	Management Action Plan to date	Status/ dashboard																																																																				
1.	<p>Revenue: Incompleteness of traffic fines revenue and receivables</p> <p>Five reports relating to 5 months were provided in support of the traffic fine revenue of R5 191 375 disclosed as per note 33 to the AFS. The following table reflects a summary of the reports provided:</p> <table><tr><th>Month</th><th>Revenue as per camera fines issued report</th><th>Revenue as per manual fines issued report</th><th>Total</th></tr><tr><td>Jul-19</td><td>2 435 375.00</td><td>No report provided</td><td>2 435 375.00</td></tr><tr><td>Aug-19</td><td>2 149 850.00</td><td>No report provided</td><td>2 149 850.00</td></tr><tr><td>Sep-19</td><td>No report provided</td><td>No report provided</td><td>0</td></tr><tr><td>Oct-19</td><td>No report provided</td><td>No report provided</td><td>0</td></tr><tr><td>Nov-19</td><td>No report provided</td><td>No report provided</td><td>0</td></tr><tr><td>Dec-19</td><td>No report provided</td><td>No report provided</td><td>0</td></tr><tr><td>Jan-20</td><td>No report provided</td><td>205 200.00</td><td>205 200.00</td></tr></table> <p>In addition, manual fines issued during the year could not be found recorded in the revenue reports received in support of the AFS disclosure. The following serves as examples:</p> <table><tr><th>Date</th><th>Manual fine serial number</th><th>Amount</th></tr><tr><td>21-12-2019</td><td>91576</td><td>200</td></tr><tr><td>21-12-2019</td><td>91577</td><td>500</td></tr><tr><td>22-12-2019</td><td>91578</td><td>200</td></tr><tr><td>22-12-2019</td><td>91579</td><td>200</td></tr><tr><td>22-12-2019</td><td>91580</td><td>200</td></tr><tr><td>22-12-2019</td><td>91581</td><td>200</td></tr><tr><td>23-12-2019</td><td>91582</td><td>300</td></tr><tr><td>24-12-2019</td><td>91583</td><td>300</td></tr><tr><td>23-12-2019</td><td>91580</td><td>300</td></tr><tr><td>26-12-2019</td><td>91584</td><td>200</td></tr><tr><td>26-12-2019</td><td>91585</td><td>300</td></tr></table>	Month	Revenue as per camera fines issued report	Revenue as per manual fines issued report	Total	Jul-19	2 435 375.00	No report provided	2 435 375.00	Aug-19	2 149 850.00	No report provided	2 149 850.00	Sep-19	No report provided	No report provided	0	Oct-19	No report provided	No report provided	0	Nov-19	No report provided	No report provided	0	Dec-19	No report provided	No report provided	0	Jan-20	No report provided	205 200.00	205 200.00	Date	Manual fine serial number	Amount	21-12-2019	91576	200	21-12-2019	91577	500	22-12-2019	91578	200	22-12-2019	91579	200	22-12-2019	91580	200	22-12-2019	91581	200	23-12-2019	91582	300	24-12-2019	91583	300	23-12-2019	91580	300	26-12-2019	91584	200	26-12-2019	91585	300	<p>Department Resp.:- Finance – CFO</p> <p>Root Cause- Contract with the service provider was terminated during the financial year and information was not submitted timeously.</p>	<p>1. Meeting between Community Services, Finance and the Service Provider by 31 March 2021 to discuss the report requirements for the recording of the traffic fines onto the financial system to ensure completeness of the traffic fines revenue.</p> <p>2. Monthly reports for traffic fines issued with detailed breakdown per traffic fine issued must be submitted by the service provider effect from 30 April 2021</p>	
Month	Revenue as per camera fines issued report	Revenue as per manual fines issued report	Total																																																																					
Jul-19	2 435 375.00	No report provided	2 435 375.00																																																																					
Aug-19	2 149 850.00	No report provided	2 149 850.00																																																																					
Sep-19	No report provided	No report provided	0																																																																					
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Nov-19	No report provided	No report provided	0																																																																					
Dec-19	No report provided	No report provided	0																																																																					
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21-12-2019	91576	200																																																																						
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22-12-2019	91579	200																																																																						
22-12-2019	91580	200																																																																						
22-12-2019	91581	200																																																																						
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26-12-2019	91584	200																																																																						
26-12-2019	91585	300																																																																						

	As a result, traffic fines revenue and receivables amounting to R5,191 million and R162, 321 million is incomplete.			
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2.	<p>Cash Flow statement discrepancies identified:</p> <p>The following discrepancies were noted between figures disclosed in the Cashflow Statement and those recalculated by the auditor</p> <table><tr><th>Payments</th><th>Amount as per the cash flow statement R</th><th>Recalculated amount R</th><th>Differences R</th></tr><tr><td>Employee costs</td><td>171 456 417,00</td><td>163 438 610</td><td>8 017 807</td></tr><tr><td>Suppliers</td><td>211 572 179,00</td><td>207 818 058,00</td><td>3 754 121,00</td></tr></table> <p>This results in cash flow from operating activities being materially overstated by R11 771 9</p>	Payments	Amount as per the cash flow statement R	Recalculated amount R	Differences R	Employee costs	171 456 417,00	163 438 610	8 017 807	Suppliers	211 572 179,00	207 818 058,00	3 754 121,00	<p>Department Resp.:- Finance – CFO</p> <p>Root Cause- The amount for Post-retirement benefits (Actuarial loss) was omitted in the calculation.</p>	<p>1. Prepare Interim Financial Statements for the 9 month ending 31 March 2021.</p> <p>2. Interim Financial Statements to be reviewed and to be reported to the Audit Committee by 31 May 2021.</p>													
Payments	Amount as per the cash flow statement R	Recalculated amount R	Differences R																									
Employee costs	171 456 417,00	163 438 610	8 017 807																									
Suppliers	211 572 179,00	207 818 058,00	3 754 121,00																									
3	<p>Reliability-Inaccuracy of performance reported</p> <p>For the following indicators, the auditor’s recalculated performance differs from the performance reported in the APR</p> <table><tr><th colspan="2">Annual report</th><th colspan="4">Auditors calculations</th></tr><tr><th>indicator per APR</th><th>Reported performance per APR (%)</th><th>Denominator – budget per SDBIP (R)</th><th>Numerator – total expenditure (R)</th><th>Percentage per auditor’s calculations (%)</th><th>Differences (%)</th></tr><tr><td>95% budget spent on rehabilitation of Kangela Road /causeways by 30 June 2020</td><td>100</td><td>6 500 00</td><td>6 155 916</td><td>95</td><td>5</td></tr><tr><td>95% budget spent on rehabilitation of Hely Hutchinson Road /</td><td>84</td><td>5 681 480</td><td>3 840 302</td><td>67</td><td>17</td></tr></table>	Annual report		Auditors calculations				indicator per APR	Reported performance per APR (%)	Denominator – budget per SDBIP (R)	Numerator – total expenditure (R)	Percentage per auditor’s calculations (%)	Differences (%)	95% budget spent on rehabilitation of Kangela Road /causeways by 30 June 2020	100	6 500 00	6 155 916	95	5	95% budget spent on rehabilitation of Hely Hutchinson Road /	84	5 681 480	3 840 302	67	17	<p>Department Resp.:- Office of the MM - Manager Performance</p> <p>Root Cause- Final financial figures not updated.</p>	<p>1. Submit final capital and operating expenditure final figures to Performance Management section by <u>30 August 2021.</u></p>	
Annual report		Auditors calculations																										
indicator per APR	Reported performance per APR (%)	Denominator – budget per SDBIP (R)	Numerator – total expenditure (R)	Percentage per auditor’s calculations (%)	Differences (%)																							
95% budget spent on rehabilitation of Kangela Road /causeways by 30 June 2020	100	6 500 00	6 155 916	95	5																							
95% budget spent on rehabilitation of Hely Hutchinson Road /	84	5 681 480	3 840 302	67	17																							

	causeways by 30 June 2020																												
	95% budget spent on construction of Ethafeni, road /causeways by 30 June 2020	98	4 500 000	4 802 669	107	9																							
	maintenance of road infrastructure undertaken in terms of annual road maintenance plan based on budget available by 30 June 2020	72	5 400 000	8 547 167	158	86																							
4.	SCM-Appropriate Procurement Process not followed The purchases of refuse bags required by the municipality were procured through different quotations in the year and not treated as a single transaction. The details of quotations awarded for refuse bags made during the year are as follows: <table><tr><th>Company Name</th><th>Description</th><th>Date</th><th>Amount</th></tr><tr><td>SNOBHO PTY LTD T/A PJ PLASTICS</td><td>SUPPLY, DELIVER & OFFLOAD ORANGE REFUSE BAGS</td><td>20-Sep-2019</td><td>R 187 450,00</td></tr><tr><td>KWA DUKUZA REFUSE BAGS</td><td>SUPPLY, DELIVER & OFFLOAD BLACK REFUSE BAGS</td><td>20-Sep-2019</td><td>R 195 000,00</td></tr><tr><td>SNOBHO PTY LTD</td><td>SUPPLY, DELIVER & OFFLOAD BLACK REFUSE BAGS</td><td>19-Feb-2020</td><td>R 184 000</td></tr><tr><td>SNOBHO PTY LTD</td><td>SUPPLY,DELIVER & OFFLOAD ORANGE REFUSE BAGS</td><td>19-Feb-2020</td><td>R 187 450</td></tr></table>						Company Name	Description	Date	Amount	SNOBHO PTY LTD T/A PJ PLASTICS	SUPPLY, DELIVER & OFFLOAD ORANGE REFUSE BAGS	20-Sep-2019	R 187 450,00	KWA DUKUZA REFUSE BAGS	SUPPLY, DELIVER & OFFLOAD BLACK REFUSE BAGS	20-Sep-2019	R 195 000,00	SNOBHO PTY LTD	SUPPLY, DELIVER & OFFLOAD BLACK REFUSE BAGS	19-Feb-2020	R 184 000	SNOBHO PTY LTD	SUPPLY,DELIVER & OFFLOAD ORANGE REFUSE BAGS	19-Feb-2020	R 187 450	Department Resp.:- Finance - CFO & Community Services – Direct Community Root cause- Insufficient storage space to accommodate bulk purchase of refuse removal bags.	<ol style="list-style-type: none">1. Tender for a one year contract to be awarded by 30 April 2021.2. Appoint a panel of service providers for a period of three years by 30 June 2021.3. Develop SCM compliance checklist for verification prior to award by 30 April 2021.	
Company Name	Description	Date	Amount																										
SNOBHO PTY LTD T/A PJ PLASTICS	SUPPLY, DELIVER & OFFLOAD ORANGE REFUSE BAGS	20-Sep-2019	R 187 450,00																										
KWA DUKUZA REFUSE BAGS	SUPPLY, DELIVER & OFFLOAD BLACK REFUSE BAGS	20-Sep-2019	R 195 000,00																										
SNOBHO PTY LTD	SUPPLY, DELIVER & OFFLOAD BLACK REFUSE BAGS	19-Feb-2020	R 184 000																										
SNOBHO PTY LTD	SUPPLY,DELIVER & OFFLOAD ORANGE REFUSE BAGS	19-Feb-2020	R 187 450																										

								R 753 900,00																			
	The above purchases should have been treated as a single transaction as they are the same goods which were split into parts. Had the purchases been treated as a single transaction, they would have exceeded the threshold for quotations and would have to be awarded and evaluated as competitive bids																										
5	Supplier Invoice not paid within 30 days The following invoices were not paid within 30 days: <table><tr><td>1</td><td>119440</td><td>466 083.01</td><td>Auditor General South Africa</td><td>Auditing time by employee</td><td>09-12-19</td><td>20-01-20</td><td>42</td></tr><tr><td>2</td><td>127610</td><td>781 202.96</td><td>Lateral Unison</td><td>Annual Insurance premium for period 01/01/2020 to 31/12/20</td><td>10-02-20</td><td>17-03-20</td><td>38</td></tr></table>								1	119440	466 083.01	Auditor General South Africa	Auditing time by employee	09-12-19	20-01-20	42	2	127610	781 202.96	Lateral Unison	Annual Insurance premium for period 01/01/2020 to 31/12/20	10-02-20	17-03-20	38	Department Resp.:- Finance – CFO Root Cause- Inappropriate channelling of invoices	1. This was an isolated matter, compliance is being monitored on an ongoing basis.	
1	119440	466 083.01	Auditor General South Africa	Auditing time by employee	09-12-19	20-01-20	42																				
2	127610	781 202.96	Lateral Unison	Annual Insurance premium for period 01/01/2020 to 31/12/20	10-02-20	17-03-20	38																				
6.	Maximum prices for Covid procurement exceeded The following purchases related to COVID-19 exceeded the maximum prices as set out in Annexure A of the MFMA circular number 102: <table><tr><th>Date in GL</th><th>Document number</th><th>Amount in GL</th><th>Supplier name</th><th>Description as per the invoice</th><th>Price items procured at</th><th>Maximum procurement price as per Circular 102</th><th>Difference</th></tr><tr><td>26-08-20</td><td>8962</td><td>13,935.00</td><td>New Gen Industrial</td><td>Masks/Face Shields</td><td>89.90</td><td>25.00</td><td>64.90</td></tr></table>								Date in GL	Document number	Amount in GL	Supplier name	Description as per the invoice	Price items procured at	Maximum procurement price as per Circular 102	Difference	26-08-20	8962	13,935.00	New Gen Industrial	Masks/Face Shields	89.90	25.00	64.90	Department Resp.:- Finance – CFO Root Cause- Non Compliance with the MFMA Circular 102.	1. Review all Covid-19 procurement for 2020/2021 financial year and follow section of MFMA when necessary by 30 April 2021. 2. All adverts for COVID-19 related procurement to stipulate National Treasury price list effective by no later than 30 March 2021.	
Date in GL	Document number	Amount in GL	Supplier name	Description as per the invoice	Price items procured at	Maximum procurement price as per Circular 102	Difference																				
26-08-20	8962	13,935.00	New Gen Industrial	Masks/Face Shields	89.90	25.00	64.90																				
8	Incorrect CIDB Grading advertised For the following construction contracts, it was noted that the incorrect contractor grading designation was stipulated in the tender advert.								Department Resp.:- Finance – CFO	1. Outdated CDIB table was used at the advertisement																	

	Although this has not resulted in the municipality awarding these tenders to service providers who did not meet the minimum CIDB requirements, service providers who are unqualified may be awarded tenders in future as these will be received and evaluated and the municipality may be challenged by service providers who met the advertised CIDB requirements but who weren't awarded tenders.	Root Cause- Incorrect CIDB tables used.	stage, this has since been rectified and will be monitored on an ongoing basis.	
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Table 125: Management Action Response to AGs Report

SUMMARY / PERCENTAGE RATE OF AGSA ACTIONS ACHIEVED:

	Achieved
	Partially achieved
	Not achieved
	Not yet due

14.20. Municipal Financial Viability and Management SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • 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 has sound Asset Management Strategies in place; • The Municipality amended the SCM policies to provide for set asides for youth, women and people with disabilities 	<ul style="list-style-type: none"> • The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality; • Significantly high debt impairment emanating from poor collection mainly from traffic fines revenue as well as some significant debts owing by Government Departments and the balance by some households for more 120 days. • Affordability of capital projects-original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2019/2020 budget and MTREF process
Opportunities	Threats
<ul style="list-style-type: none"> • The construction of Revenue generating infrastructure (Full Testing Station, Storage Units, Parking Lots) • Landuse Audit needs to be made to audit all land parcels to be charged rates according to landuse and magnitude) • Expansion of the towns areas developing the local economy • Investment Attraction Strategy/Capital Investment Framework • Review the Indigent Register • Amend and Implement Land Disposal Policy. • Small Town Regeneration 	<ul style="list-style-type: none"> • Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies. • The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable – as there will be a point where services will no longer be affordable; • Ageing Infrastructure (Poor State of Roads) • Dwindling Economy

Table 126: Municipal Financial Viability and Management SWOT Analysis

15. Good Governance and Public Participation

15.1. Good Governance Analysis

6.1.1. *National and Provincial Programs rolled-out at Municipal Level*

Operation Sukuma Sakhe

UMlalazi Municipality OSS Program was revived in 2016 after the new council was inaugurated in August 2016. The Office of Premier mobilized all the local municipalities in King Cetshwayo to revive their structures, in order to be able to re-establish the KCDM District Task Team. The new DTT was elected and inducted in August 2017 during the KZN OSS Cabinet in uMfolozi Municipality. The DTT is chaired by Department of Health District Acting Manager, secretariat is KCDM and all LTTs are chaired by municipal officials.

All 27 war rooms have been established at the ward level, this includes ward 21 which failed to establish its structure in the previous council. Executive committees were elected by & from the community members as guided by the KZN Office of the Premier. Previously government officials were chairpersons at ward level and it was changed to ensure that officials are able to account to the community. Officials now serve on LTT, DTT and PTT structures and provide mentorship to war rooms. uMlalazi LTT was re-launched on the 2nd of December 2016, agreed on an Interim Executive Committee that will lead the process to revive war rooms and enable time to mobile government departments to participate in the LTT activities.

- Chairperson – Mrs Bongani Sithole (uMlalazi Municipality)
- Deputy Chair – Nonhlahla Mkhwanazi (Department of Social Development)
- Secretary – Velemseni Manqele (uMlalazi Municipality)
- Deputy Secretary – Nothando Shange (Civil Society – KRCC)

Quarterly reports are submitted to the District through the LAC reporting template. The Municipality also receives donations of old furniture from KZN Office of the Premier that covers 10 war rooms. All war rooms also receive Laptops and 3Gs through the KZN Global Fund Project. The costs for the data will be cover by KZN Treasury. This is to ensure that War room activities in the ward are fully functional.

The municipality has recruited 27 HIV/War room Community Mobilisers through the municipal EPWP program and this has strengthen the functionality as they have the responsibility to facilitate meetings and provide administrative support. Monthly food parcels are distributed to families in need by the Ward Councillors as Champions of OSS. Additional budget was allocated in the adjustment budget to enable us to keep the intervention until June 2018.

KZN Global Fund Project

KZN Provincial Government received a Global Fund Grant to implement HIV and AIDS programs targeting young girls and women as they are most at risk of being infected with the deceased. Various studies showed that young girls between the ages 19 to 24 were more infected compare to their male peers. HIV prevention strategies seems to be in favor of males, which include Male Medical circumcision, male condoms are easily available compare to female condoms and there is an increase in sexual abuse of young girls in KZN (sugar daddies).

- Over 4000 girls and young women (age 19 – 24) have been recruited for the war rooms (no criteria- all young women to participate)
- Each participant will receive R350 per month, for attending the sessions that will be facilitated by Youth Facilitators. The program will also offer tertiary registration assistance to participants.
- Topics will include, HIV & AIDS; Self Esteem; Economic Develop etc.
- 27 Youth Facilitators have been recruited, process was led by the KZN Provincial Treasury & CINDI Network an NGO contracted by the Province to manage the programs.

- Salaries will be paid by the provincial government, but each facilitator must work in the War room and ensure that the structure is fully functional.

Overall Performance – War Rooms

The municipality has 27 functional OSS War Rooms and monthly seating Local Task Team which comprises of ward committee chairpersons, sector departments, civil society and war room facilitators. The LTT is chaired by the Director of Community Services and Public Safety. The overall performance of war rooms is generally satisfactory although there exist minor logistical challenges in their seating, however the LTT assists in facilitating the seating and attendance of stakeholders.

War Room Challenges

- 90% of the War room chairpersons are unemployed community members and require assistance with transport to attend LTT meetings
- Lack of War room venues.
- Inadequate furniture
- Non Branding of War Rooms

Batho Pele

The White Paper on the Transformation of the Public Service identifies transforming service delivery as one of eight national transformation priorities. This involves achieving service excellence through delivering services professionally, and in a courteous, efficient and cogent manner, which ensures predictable and affordable services to all citizens, all the time.

In terms of Chapter 4 section 17 (2) (a) of the Municipal Systems Act 32 of 2000, the Municipality maintains a reputation of aiming to deliver the highest quality of services. The Municipality's, systems and procedures allow for the establishment of mechanisms processes and procedures to enable local communities to participate in the affairs of the municipality and for this purpose provide for the receipt, processing and considering of petitions and complaints lodge by members of the local communities. Feedback mechanism are in place whereby citizens can communicate to the municipality when services are not being delivered in line with the expectation as espoused within the eight Batho Pele Principles. The Municipality has approved the Batho Pele Policy and Service Standard Charter and is being implemented as per above.

Batho Pele Policy

Batho Pele is understood to be an initiative that aims to get our municipal employees to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement. It commits us, as uMlalazi Local Municipality, to be held accountable by our communities for the level of services we deliver. Therefore, we have to put our communities at the centre in delivering services. The uMlalazi Municipality recognises the need for the existence of Batho Pele and its importance as a service principle and it also acknowledges that a guiding philosophy in service delivery is to get all its employees to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement.

The purpose of this policy is to enable the Municipal employees to deliver services in a customer focused way as stated in the Batho Pele national policy and ensure that the uMlalazi Municipality's systems, procedures and attitudes of its employees are reoriented in favor of service delivery.

The objectives of the uMlalazi Municipality Batho Pele Policy which was approved by the Council on 27 June 2017 are:-

- To have a customer - centered approach to service delivery
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen's needs.

- To make the employees of the uMlalazi Municipality more accountable to citizens
- To build effective relationships with the end users of public services (consultation)
- To apply high standards and professional ethics

Batho Pele Service Standard Charter

The uMlalazi Municipality as mandated by the Constitution of the Republic of South Africa, Act 108 of 1998 and other Local Government Acts commit to delivering excellent services to our people. In compliance to this, the uMlalazi LM has developed and adopted the SSC on the 27th of June 2017. To uMlalazi LM, putting people first is not an “add on” function to our daily task but a way in which we approach delivering services through an approach that places citizens first as customers. The Municipality is committed in the implementation of Batho Pele Principles through the implementation of the Service Delivery Charter

Service Delivery Improvement Plan

The uMlalazi Municipality recognizes the need to improve service delivery within specific service delivery key performance areas within the municipal area. Although the Service Delivery Improvement Plan has not been adopted by the municipality, specific targeted areas have been identified to be critical improvement areas, which will form part of the final SDIP.

The Municipality has identified the electrification service to be improved due to the numerous protest action being undertaken by the community as a result of some areas not being electrified. A SDIP is being compiled in this regard.

EPWP Phase 4

The Municipality has adopted the EPWP Phase 4 Policy on 03 March 2019. The purpose of the policy is to strengthen the existing interventions and introduce new ones and consequently offer set of priorities and recommendations as the way forward to turn the general concept of EPWP into action within the Municipality, thus aimed to reduce unemployment, provide poverty and income relief for the poor households by creating work opportunities through education and training and contribute to the overall development of the society at large. The policy is embedded within the Integrated Development Plan of the Municipality and the Municipality is promoting EPWP principles and re-structured its activities to facilitate and create greater employment opportunities per unit of expenditure.

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 4 of the Expanded Public Work Program 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 incentivizes 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

EPWP Overall Co-Ordination Within The Municipality

EPWP cuts across all departments and units within the municipality. Each department makes a systematic effort to target the unskilled and unemployed and develop a plan to utilize their budget to draw significant numbers of the

unemployed to productive work in, such a way that workers are given an opportunity to gain life and job specific skills while they work to increase their chances of getting out of the marginalized pool of unemployed people.

The EPWP Steering Committee and Responsibilities:

- 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.

EPWP uMlalazi Municipality Co-ordination Structure

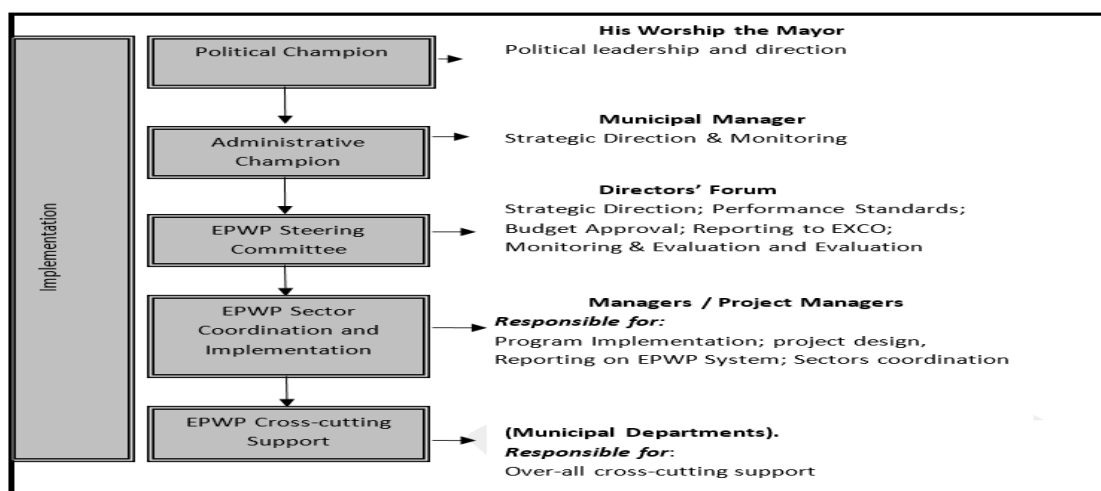


Figure 30: EPWP uMlalazi Municipality Co-ordination Structure

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:

- 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.

Jobs Created Through EPWP

Project	Jobs created
EPWP	
War Against Poverty	102
Food for Waste	118
Sizabonke	140
School Safety programme	40
Cemetery Maintenance	01
Refuse contractors	51
Grass cutting Contractors	33
Security	46
Casual workers (roads, verges & street cleaning)	49
Fire Protection & Prevention	24
Vuma Hall	10
Rehabilitation - Hely Hutchinson	7
Construction of KDS Complex	9
Basimlilo Sports field	8
uMlalazi community based programme	27
Weed Eradication	9
EPWP Total	454
Community Works Programme	1100

Table 127: Job Creation through EPWP

6.1.2. Inter-Governmental Relations (IGR)

The Municipality has an IGR Officer appointed. IGR reports are submitted to Council quarterly on IGR forums attended by Municipal officials to monitor the effectiveness of IGR in the municipality. 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 municipality at local level the municipality has the following functional forums;

- IDP Stakeholder Representative Forum
- Housing Forum
- Disability Forum

Moving forward, the municipality will establish the following forums;

- Technical Forum (Roads, Electricity and Water)
- LED Forum

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.

District Forums/Provincial Forums

The municipality participates in the following forums;

Intergovernmental Relations Forum		
Forum	Frequency	Directorate
Premiers Coordinating Forum	Quarterly	Municipal Manager, Finance
Provincial IDP Alignment Meetings	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Provincial Service Delivery Forum	Quarterly	Planning & Development/ Engineering
Provincial Communicators Forum	Quarterly	Corporate Services
MUNIMEC	Quarterly	Municipal Manager
District MMs Forum	Quarterly	Municipal Manager
District Technical Alignment Forum	Quarterly	Engineering
Eskom Alignment meetings	Quarterly	Engineering
Coastal Working Group	Quarterly	Planning & Development
District Planning Forum	Quarterly	Planning & Development
DTAC	Quarterly	Performance Management
District Area Finance Forum (DAFF)	Quarterly	Finance
District Communicators Forum	Quarterly	Corporate Services
District Community Services Forum	Quarterly	Community Services
Corporate Services Forum	Quarterly	Corporate Service
District Public Participation Forum	Quarterly	Office of the MM/ Speaker
District LED Forum	Quarterly	Planning and Development
LLF	Quarterly	All/Unions/Sector Depts/Cllrs/Stakeholders
Disaster Management Advisory Forum	Quarterly	Community Services

Table 128: Provincial and District Forums attended by the LM

6.1.3. Municipal Structures

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 CT Dlamini (ANC)
2. The Speaker of Council: Councillor ME Dlamini (ANC)
3. Councillor B P Simelane (ANC)
4. Councillor N L Ngidi (IFP)
5. Councillor S S Cele (IFP)

Participation of Amakhosi in Council

The following table represents the participation of Amakhosi in Council meetings;

No	Traditional Leader	Traditional Council
1	Inkosi V T Dube	Kholweni
2	Inkosi V T Shange	Shange
3	Inkosi S D Ntuli	Ntuli
4	Inkosi S R Biyela	Mombeni
5	Inkosi Z M Biyela	Mvuzane
6	Inkosi P S Zulu	Bangindoda
7	Inkosi T N Mzimela	Mzimela
8	Inkosi J S Zulu	Bhekeshowe
9	Inkosi T W Zulu	Mondi
10	Inkosi H C Biyela	Ndlangubo

Table 129: List of Amakhosi participating in Council

Section 80 Committees

Financial Services Committee		
No	Councillor	Representing
1	ClIr CT Dlamini	ANC
2	ClIr M M Khanyile	ANC
3	ClIr S Naicker	ANC
4	ClIr M H Qwabe	ANC
5	ClIr P T O Shange	ANC
6	ClIr I Woollatt	ANC
7	ClIr S B Larkan	IFP
8	ClIr M B Mthiyane	IFP
9	ClIr S F Mdletshe	IFP
10	ClIr S S Cele	IFP
Corporate Services Committee		
No	Councillor	Representing
1	ClIr B P Simelane	ANC
2	ClIr M M Khanyile	ANC
3	ClIr N N F Luvuno	ANC
4	ClIr N B Nkala	ANC
5	ClIr W P Mzimela	ANC
6	ClIr L B G Biyela	ANC
7	ClIr B N Shandu	IFP
8	ClIr B C Magwaza	IFP
9	ClIr I M Filand	IFP
10	ClIr M Govindsamy	IFP
Community Services Committee (includes Protection)		
No	Councillor	Representing
1	ClIr M H Qwabe	ANC
2	ClIr M E Dlamini	ANC
3	ClIr N S Zulu	ANC
4	ClIr T V Jiyane	ANC
5	ClIr A B Dlamini	ANC
6	ClIr T E Ntsele	ANC
7	ClIr Q T Xulu	IFP
8	ClIr N L Ngidi	IFP
9	ClIr M M M Ntuli	IFP
10	ClIr M Dladla	IFP

Planning and Economic Development Committee		
No	Councillor	Representing
1	ClIr C Gamede	ANC
2	ClIr E Z Jaffe	ANC
3	ClIr G S Mkhize	ANC
4	ClIr B L Zungu	ANC
5	ClIr B D Ngidi	ANC
6	ClIr H S Thango	ANC
7	ClIr S F Ngonyama	IFP
8	ClIr J K Powell	IFP
9	ClIr J T Magwaza	IFP
10	ClIr M M Ngema	IFP
Engineering Services Committee		
No	Councillor	Representing
1	ClIr M M Khanyile	ANC
2	ClIr M Z Nkwanyana	ANC

3	Cllr W L Ngema	ANC
4	Cllr S B Dlamuka	ANC
5	Cllr MT Ncanana	ANC
6	Cllr M Mbuyisa	ANC
7	Cllr S B Larkan	IFP
8	Cllr S V Chamane	IFP
9	Cllr S S Ntsele	IFP
10	Cllr B C Sithole	IFP

Table 130: Section 80 Committees

Composition of the Executive Council

At 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 CT Dlamini | - | 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 |

Section 79 Committees

Audit and Performance Committee

Below members served on the Audit and Performance Audit Committee, Ms N Mchunu was appointed as a chairperson of the Audit committee and Mr J S Coetsee as the chairperson of the Performance Audit Committee

Name	Designation
Ms N. Mchunu	Chairperson of Audit Committee, Member of Performance Audit Committee
Mr M. Dlamini	Member of Audit and Performance Audit Committee
Prof. T I Nzimakwe	Member of Audit and Performance Audit Committee
Ms. K Sewnarain	Member of Audit and Performance Audit Committee
Mr. J S Coetsee	Chairperson of Performance Audit Committee, Member of Audit Committee

Table 131: Members of the Audit and Performance Committee

Hereunder is the number of Audit and Performance Audit Committee meetings held in the 2019/2020 Financial Year :-

Name	No of Meetings	23/08/2019	10/12/2019	11/06/2020	29/06/2020
Ms N. Mchunu	4	✓	✓	✓	✓
Ms. K Sewnarain	3	✓		✓	✓
Prof. T I Nzimakwe	4	✓	✓	✓	✓
Mr. J S Coetsee	4	✓	✓	✓	✓

Table 132: Schedule of Audit and Performance Meetings.

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.

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	CLlr E Z Jaffe	ANC
2	CLlr P T O Shange	ANC
3	CLlr G S Mkhize	ANC
4	CLlr J C Erasmus	IFP
5	CLlr S G Mbambo	IFP

Table 133: Composition of MPAC

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;

Composition of Bid Committees

Regulation 27(3) – BSC : A 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: -

(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.)

Bid Specification Committee

No	Name of Member	Designation	Department	Capacity
1.	Mbuso Dlamini	Senior Manager Engineering (Civil)	Engineering Services	Member
2.	Jaap Le Grange	Senior Manager Engineering (Elec)	Engineering Services	Chairperson
3.	Khulekani Nxumalo	Manager Finance (Revenue)	Financial Services	Member
4.	Siphephelo Khumalo	Manager IDP	Planning & Development	Member
5.	Silungile Maphumulo	SCM Practitioner	Financial Services(SCM)	Member

Table 134: Bid Specification Committee

Bid Evaluation Committee

No	Name of Member	Designation	Department	Capacity
1.	Sanele Duma	Manager SCM	Financial Services	Chairperson
2.	Futhi Mahaye	Senior Manager Community Services	Community Services	Member
3.	Skhumbuzo Mbuyazi	Deputy CFO	Financial Services	Member
4.	Mthokozisi Ngubane	Town Planner	Planning and development	Member
5.	Siphesihle Zungu	PMU Manager	Engineering Services	Member

Table 135: Bid Evaluation Committee

Bid Adjudication Committee

No	Name of Member	Designation	Department	Capacity
1.	Zakhele Mhlango	Chief Financial Officer	Financial Services	Chairperson
2.	Shaka Cele	Director Engineering Services	Engineering Services	Member
3.	Dalisu Zulu	Director Planning and Development	Planning and Development	Member
4.	Bongani Sithole	Director Community Services	Community Services	Member
5.	Khulekani Zulu	Director Corporate Services	Corporate Services	Member

Table 136: Bid Adjudication Committee

Table 137: Support Committees

IDP/Budget/PMS Technical Steering Committee (MANCO)

The IDP Steering Committee is a strategic and technical working team making technical decisions and inputs that must ensure a smooth planning, compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP Steering Committee and the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which supports the Municipal Manager's offices, IDP and the Budget Office.

No.	Support Committees	No of Councillors	Councillor nomination
1.	Local Labour Forum (LLF)	5	1. Cllr C T Dlamini 2. Cllr W L Ngema 3. Cllr N N F Luvuno 4. Cllr M G Ntuli 5. Cllr N G Ntuli
2.	Councillor Development and Skills Training Committee	5	1. Cllr C Gamede 2. Cllr B P Simelane 3. Cllr B L Zungu 4. Cllr Q T Xulu 5. Cllr M Govindsamy
3.	Employment Equity Committee	5	1. Cllr H S Thango 2. Cllr W L Ngema 3. Cllr M T Ncanana 4. Cllr M Dladla 5. Cllr J T Magwaza
4.	Geographical Name Changing Committee	5	1. Cllr M M Khanyile 2. Cllr P T O Shange 3. Cllr G S Mkhize 4. Cllr B C Sitole 5. Cllr B C Magwaza
5.	Co-Operative Relations Committee	3	1. Cllr T B Zulu 2. Cllr B P Simelane 3. Cllr B L Zungu

The Composition of the IDP Technical Steering Committee is as follows;

Chairperson : Municipal Manager / Manager IDP

Secretariat : Municipal Officials

Members	:	Municipal Manager	-	Mr. R Mnguni
	:	Chief Financial Officer	-	Mr. Z Mhlongo
	:	Dir. Corporate Services	-	Mr. KB Zulu
	:	Dir. Engineering Services	-	Mr S. Cele
	:	Dir. Community Services	-	Mrs. B. Sithole
	:	Dep. Chief Financial Officer	-	Mr. S Mbuyazi
	:	Snr. Manager: Legal Adviser	-	Mr. X Mzobe
	:	Snr. Manager Community Services	-	Ms. F Mahaye
	:	Snr. Manager Corporate Services	-	Ms. B. Mkhwanazi
	:	Snr Manager Engineering (Electr)	-	Mr. JE Le Grange
	:	Snr Manager Engineering (Civil)	-	Mr. M Dlamini
	:	Chief Fire Officer	-	Mr. X Blose
	:	Snr Manager SCM	-	Mr. S. Duma
	:	Snr Manager Finance (Expenditure)	-	Mr. K Mnguni
	:	Snr Manager Finance (Income)	-	Mr. K Nxumalo
	:	Snr Manager Human Resources	-	Mr. T Mthethwa
	:	Manager Budget & Reporting	-	Mr J. Nhleko
	:	Manager Office of the Mayor	-	Mr. S. Ndhlovu
	:	Manager Office of the Mayor**	-	Mr. S. Mhlongo
	:	Manager Communications	-	Mr. M Buthelezi
	:	Manager Performance	-	Mrs. P Chetty
	:	Manager Community Services	-	Ms. N. Mayahe
	:	Manager Internal Audit	-	Mr. S Ngema
	:	Manager Environmental Services	-	Mr. A Phiri
	:	Manager ITC	-	Ms. Z. Fakude
	:	Manager LED	-	Ms. K Mthiyane
	:	Manager Housing	-	Mr. B Buthelezi
	:	Manager IDP	-	Mr. S Khumalo
	:	Superintendent Traffic	-	Mr S Mcithi

: Senior TRP	-	Mr. M Ngubane
: Senior BCO	-	Ms. P Ngema

The terms of reference for the IDP and Budget Steering Committee are as follows:

The IDP TSC will perform the following functions:

- Commission activities necessary as may be required for the successful compilation of the IDP;
- Information sharing and strategic assimilation of departmental plans :
- Inputs from subcommittees;
- Inputs from provincial sector departments and support providers;
- Processes, summarise and document outputs.
- Makes content and technical recommendations;
- Prepare, facilitate and documents meetings;
- Facilitate control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP;
- Ensure coordination and integration of sectorial plans and projects; and
- Ensure that the municipal budget is in line with the IDP.
- Ensure IDP milestones are carried to completion by a responsible management structure.

The IDP Steering Committee has no decision-making powers, but act as an advisory body to the IDP Representative Forum and Council. The IDP Steering Committee meets quarterly.

6.1.4. Status of Policies

The following table indicates policies that have been adopted by council and in place;

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	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	30 May 2013	
Borrowing Policy	3/3/15	Finance	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

POLICY	FILE REF	SECTION	EXCO ADOPTION	REVIEW DATES
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	

Table 138: Council Policies

6.1.5. Status of Sector Plans

NO	SECTOR PLAN	YEAR
1	Spatial Development Framework (SDF)	2019
2	Nodal Plans	2019
3	Housing Sector Plan	2018
4	Agricultural Plan	2019
5	Tourism Plan	2019
6	LED Strategy	2018
7	Work Place Skills Development Plan	2019
8	Human Resource Strategy	2015
9	Disaster Management Plan	2018
10	Fire and Rescue Plan	2018
11	Solid Waste Management Plan	2018
12	Weed eradication Plan	2017
13	Electricity Plan	Annual
14	Road Asset Management Plan	2017
15	Communication Strategy	2019
16	Investment Strategy	2019
17	ICT Framework Plan	2017
18	Financial Plan	Annual
19	Service Delivery and Budget Implementation Plan	Annual

Table 139: Status of Sector Plans

6.1.6. Risk Management

The Municipal Finance Management Act ("MFMA") assigns extensive responsibilities to Accounting Officers/Municipal Managers. These responsibilities include ensuring that the organisation under their control has effective, efficient and transparent systems of financial and risk management and internal control.

Enterprise Risk Management (ERM) forms a critical part of any institution's strategic management. It is a process whereby an institution both methodically and intuitively addresses the risks attached to its activities with the goal of achieving sustained benefit within each activity and across the portfolio of activities. ERM is therefore recognized as an

integral part of sound organizational management and is being promoted internationally and in South Africa as good practice applicable to the public and private sectors.

The underlying premise of risk management is that every government body exists to provide value for its stakeholders. Such value is based on the quality of service delivery to the citizens. All institutions face uncertainty and the challenge for management is to determine how much uncertainty is the institution prepared to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value. Value is maximized when management sets objectives to strike an optimal balance between growth and related risks, and effectively deploys resources in pursuit of the institution's objectives.



Figure 31: Risk Categories

Main Risk Categories	Examples	Main Mitigation Measures
Strategic risk	<ol style="list-style-type: none"> 1. Political changes or change in system of government or policies particularly as our system in South Africa is based on proportional representation which means political parties and political alignments are more profound. 2. Faction fighting 3. Forceful and grabs 	<p>Hard to predict or quantify, this can be addressed through:</p> <ol style="list-style-type: none"> 1. Environmental scanning, scenario development and simulation. 2. Ensuring that service delivery and people's needs surpass political affiliation and subjectivity. 3. Maximize public participation in matters of local government. 4. Effective strategic management. 5. Capacity building for all stakeholders. 6. Passing appropriate by-laws and ensuring there is rule of law. 7. Development of strategic response to each alternative scenario. 8. Development of conflict resolution skills.
Financial risk Risk pertaining to corruption, solvency, profitability and liquidity	<ol style="list-style-type: none"> 1. Fraud and corruption 2. Market risks 3. Interest rates 4. Equity prices 5. Transfer risk 6. Political risk 7. Crime 8. Economic risk 9. Liquidity risk 10. Rates or rent boycott 11. Failure to collect rates and municipal taxes 12. Failure to collect monies from municipal creditors. 	<ol style="list-style-type: none"> 1. Application monitoring of policies and plans such 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.
Operational risks	<ol style="list-style-type: none"> 1. Poor performance in critical KPA. 	<ol style="list-style-type: none"> 1. Application and monitoring of performance managements systems within the municipality.

Main Risk Categories	Examples	Main Mitigation Measures
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"> 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"> 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 municipality and different government departments. 10. Budgetary constraints 11. The project is not aligned to the IDP 	<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.

Figure 32: Unpacked Risk Categories

Top 20 Residual Risks Per Department

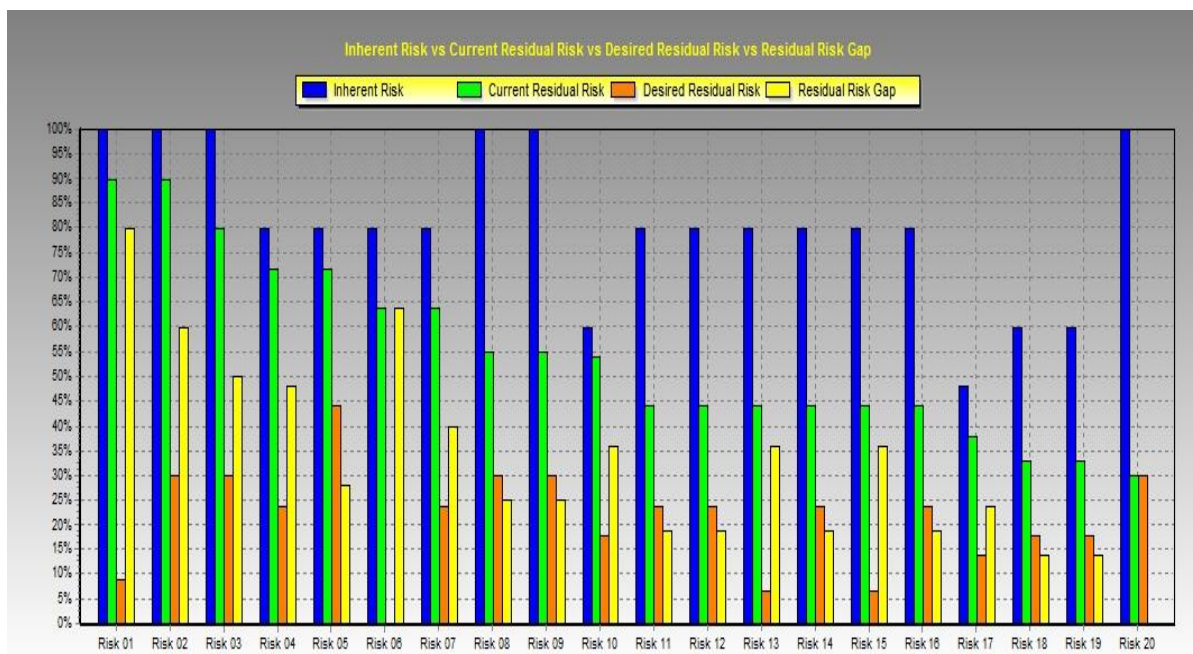


Figure 33: Bar Graph (Top 20 Residual) per Department

- Risk 01. Municipal Transformation and Organisational Development : Registry/Records
- Risk 02. IT - Disaster Recovery Plan
- Risk 03. Burial Records
- Risk 04. Inadequate Access Controls
- Risk 05. Service Delivery : Planning Development
- Risk 06. Supply Chain Management
- Risk 07. Business Support: Website Management * IT
- Risk 08. IT - Information Security
- Risk 09. Good Governance and Public Participation
- Risk 10. Financial Management: Expenditure Management
- Risk 11. Records Management
- Risk 12. IT - Physical Access and Environmental Controls
- Risk 13. IT- Asset Management
- Risk 14. IT - Incident Management
- Risk 15. Human Resource: Leave Management
- Risk 16. Service Delivery: Provision of Maintenance
- Risk 17. Swimming Pool
- Risk 18. Business Support: Fleet Management
- Risk 19. IT - User Account Management - Critical Systems
- Risk 20. Community Development: Disaster Management

Risk Management Committee

uMlalazi Municipality has established Risk Management Committee according to King IV report Principles Chapter 4: The Governance of Risk, PFMA s 38(1)(a)(i) and 51(1)(a)(i), MFMA 62(1)(c)(i) and 95(c)(i) and National Treasury Public Sector Risk Management Framework.

The Municipality annually prepares the Risk Implementation Plan which assist the Risk Management Committee in the preparation of the risk management and in giving effect to the implementation of the risk management policy and framework and set out all risk management activities planned for the financial year. The risk management implementation plan should be approved by the Risk Management Committee prior to Audit Committee and Executive Committee submission.

The uMlalazi Risk Management Committee constitute of all Heads of Departments and chaired by the Accounting Officer , and the Committee seats Quarterly to review and discuss amongst other issues the :-

- Municipal Enterprise Risk Management Framework
- Annual and Quarterly Risk Registers
- Annual and Quarterly Fraud Risk Registers
- Risk Management Policy
- Risk Management Strategies
- Approval and monitoring of progress of the Risk Management Implementation plan

6.1.7. **Municipal Bylaws**

NO	DATE OF ADOPTION	BY-LAWS	PROMULGATION DATE
	E = EXCO C = COUNCIL		
1	E – 04/02/08 C – 25/03/08	Advertising By-laws	09/04/09
2	E – 05/05/03 C - 29/09/03	Aerodrome By-laws	04/03/04
3	E – 04/07/05 C - 26/09/05	Beaches By-laws	11/03/10
4	E – 03/02/03 C - 24/03/03	Caravan Park By-laws	10/07/03
5	E – 03/02/03 C - 24/03/03	Cemetery and Crematorium By-laws	10/07/03
6	C – 28/03/14	Credit Control and Debt Collection By-laws	Due
7	E – 04/04/08 C - 07/04/08	Delegation of Powers By-laws	11/03/10
8	E – 04/07/05 C - 26/09/05	Electricity By-laws	11/03/10
9	E – 04/07/05 C - 26/09/05	Encroachment By-laws	11/03/10
10	E – 01/08/05 C - 26/09/05	Environmental Health By-laws	11/03/10
11	E – 04/07/05 C - 26/09/05	Fire Prevention By-laws	09/10/08
12	E – 03/10/05 C - 12/12/05	Financial By-laws	11/03/10
13	C - 27/02/07	Finance Rates By-laws	11/03/10
14	E – 05/05/03 C - 29/09/03	Funeral Undertaker By-laws	04/03/04
15	E – 03/02/03 C - 24/03/03	Lease of Halls and Conference Facilities By-laws	10/07/03
16	E – 01/08/05 C - 26/09/05	Keeping of Animals By-laws	11/03/10
17	C - 26/03/07	Motor Vehicle and Traffic By-laws	11/03/10
18	E – 04/07/05 C - 26/09/05	Municipal Public Transport By-laws	11/03/10
19	E - 07/06/04 C - 28/06/04	Nuisance By-laws	11/11/04
20	E – 04/07/05 C - 26/09/05	Parking By-laws	11/03/10
21	E – 05/02/07 C - 26/03/07	Pound By-laws	11/03/10
22	E – 05/05/03 C - 29/09/03	Public Amenities By-laws	08/04/04
23	E – 04/07/05 C - 26/09/05	Public Roads By-laws	11/03/10
24	E – 07/08/06 C - 26/09/06	Refuse By-laws	11/03/10
25	E – 04/07/05 C - 26/09/05	Street Trading By-laws	11/03/10
26	E – 04/07/05 C - 26/09/05	Storm Water Management By-laws	11/03/10
27	C – 28/13/2017	Standing Rules and Orders	20/04/17

Figure 34: Municipal Promulgated Bylaws

15.2. Public Participation

The uMlalazi Communication Plan

The uMlalazi Communication Plan was completed in 2007 and subsequently revised in 2018.

The Objectives of the Communication Plan are:

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.

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.

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.

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.

The following structures have been established to ensure effective and efficient public participation in the development matters of the municipality;

Structure	Status
IDP Representative Forum	Functional
Road Shows	Functional
Ward Committees	Functional
OSS War Rooms	Functional
Izimbizo	Functional
Municipal Website	Functional
Ward-based Planning forum	Still to be established

Table 140: Public Participation Structures

Other mechanisms the municipality uses for public participation are the following;

- Bi annual New Letters
- Social Development Forums (Men and Woman's Forum, Disability Forum, Youth Summit)
- Cllrs ward meetings

15.3. Good Governance SWOT Analysis

Strengths

- Effective Council established and sits according to schedule
- All committees (Bid and Council) are functional.
- Committed staff and Councilors
- Established and functional Ward Committees
- Bylaws and Policies in place
- OSS Ward Rooms are functional in all wards (LTT sits monthly)
- Municipality has developed a Batho Pele Policy and Service Standards Charter
- Audit and Performance Committees have been established and sits as per schedule.

Weakness

- Internal Audit vs External Audit: The Challenge is that in the Municipalities there is a perception that IA is responsible for any findings or unfavorable External Audit Report Cascading of Individual Performance
- Currently individual performance evaluations are only applicable to Section 54A and 56 Managers.
- Staff capacity – legal services. The department is operating with only 1 staff member being the legal advisor.
- Unavailability of vehicles to undertake Public participation activities effectively
- Office space - The Public participation office and communication office offices are congested
- Function of Batho Pele incorrectly placed under legal services
- Filling of vacant posts in communication department
- No succession plan in place

Opportunities

- Capacitate MANCO on the functions of Internal Audit
- Performance Management to be cascaded to all employees
- Job Evaluations
- Development of SDIP
- Construction of a Civic Center

Threats

- Interfering with the independence of Internal Audit functions and roles.
- Budgetary Constraints
- Lack in capacity to enforce all Bylaws
- No succession plan in place
- Poor risk management
- Service delivery protests

15.4. 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) 	<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

<ul style="list-style-type: none"> ➤ Libraries ➤ Youth Business Advisory Center ➤ Merging of Departments 	<ul style="list-style-type: none"> ➤ 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

Table 141: Combined Organisational SWOT Analysis

SECTION D: MUNICIPAL VISION, GOALS AND OBJECTIVES

16. MUNICIPAL 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”

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;

Mission Statements

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

17. GOALS, OBJECTIVES AND STRATEGIES

Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator
Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit	Training programmes facilitated for Councillors in terms of skills audit by 30 June
Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learnership and in-service training programmes.	Interns appointed in support of internship, learnership and in-service training programmes by 30 December
Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June
Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision and Mission	To conduct an overall assessment and review of all Municipal Bylaws	Conduct assessment and review of all Municipal Bylaws by 30 June
Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Reduce backlog of electrification services annually	96% households provided with electrification services by 30 June
Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June
Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 100% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June
Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June

Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June
Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June
Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available by 30 June
Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes
Basic Service Delivery	Strategic Infrastructure	To ensure maintenance of all municipal buildings.	To develop a Maintenance Plan for Municipal Buildings	Annual maintenance plan developed for Municipal buildings by 31 December
Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June
Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Compile annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects	Completed annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December
Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year	Completed design for Slambo & Mpumazi Community halls by 31 December 2021
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed project designs for Ezisululwini road by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Ngqathu Causeway by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Esiphezi Road & Causeway by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Kwamfana Main Road and causeway by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Ndlongolwane Road and causeway by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Makhehle Road by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Sunnydale new low cost housing Road by 30 June
Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal	Construct / rehabilitate road / causeways in terms of MIG	Completed rehabilitation of ____km of Osborne Road by 30 June

		roads, access roads and causeways	budget allocated for the financial year	
Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June
Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June
Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete construction of sports field in terms of budget allocated for the financial year by 30 June
Basic Service Delivery	Strategic Infrastructure			Complete construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June
Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually	44% households provided with refuse removal services by 30 June
Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 31 March
Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	2 projects Implemented in terms of Tourism sector plan by 30 June
Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	To promote economic development through industrial development.	Call for Developers for the establishment of Eshowe industrial extension and Eshowe Townlands by 30 June
Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June
Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Festival	uMlalazi Sports Development programmes facilitated by 30 June
Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area	Programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June
Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on the monitoring and Implementation of outdoor advertising bylaws
Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhance e Revenue enhancement ment	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June

Municipal Financial viability and Management	Proper financial management	To ensure	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Council on updates made to the valuation roll
Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy	Quarterly reports submitted to Council on revenue generated through advertising
Municipal Financial viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June
Municipal Financial viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June
Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers
Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure quarterly HIV/AIDS Council (LAC) Meetings are facilitated	No of HIV/AIDS Council (LAC) Meetings facilitated by 30 June
Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June
Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Quarter Batho Pele Forum meetings held by 30 June
Good Governance & Public Participation	Strategic Infrastructure	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Approved Service Delivery Improvement Plan (SDIP) by 31 March
Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Attended to 100% of Complaints within 3 working days
Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room Issues by 30 June
Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Quarterly Standing Rules and Orders Committee meetings facilitated by 30 June
Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June
Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	Quarterly Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June
Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property
Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June
Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP roads shows held by 30 June
Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Complete Ward Based plans	Ward Based Plans completed by 31 May
Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on

				the progress of legal matters at court.
Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR
Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness
Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Quarterly reports submitted to Council on Communication

Table 142: Goals, Objectives and Strategies

18. Cross Border Alignment with National Outcomes and Provincial Goals and Development Strategies.

NDP	PGDS/DGDP	KCDM IDP GOALS	B2B	NKPAs (GOALS)	LM STRATEGIC GOALS	OBLECTIVES	STRATEGY
Build a capable state Fight corruption	Human Resource Development Human &Community Development Governance and Policy	Municipal Transformation, Organizational and Human Resource Development	Institutional Capacity	Municipal Transformation and Institutional Development	Governance and Policy	<p>Improvement of IT systems for better municipal functions</p> <p>To develop the institution and to facilitate institutional transformation</p> <p>To enhance the accessibility of library facilities to the public</p> <p>Ensure effective performance of all departments</p>	<ul style="list-style-type: none"> • Install fibre, for adequate capacity • Review ICT Strategy • Facilitate training programmes for Councillors in terms of skills audit • Implement and support internship, learnership and in-service training programmes. • Facilitate training programmes for staff in terms of skills development plan • Apply to Library Services to provide funding for the roll out of Cyber Cadet services in Ging, Mtz & Sunnydale libraries • Performance appraisals cascaded to all employees in a phased in approach
Create jobs Use Resources Properly Inclusive Planning Build a Capable State	Inclusive Economic Growth Human & Community Development Strategic Infrastructure	Radical Local Economic and Rural Development and Food Security	Basic Services	Local Economic and Social Development	Inclusive Economic Growth.	<p>To contribute towards the growth of the local economy and the reduction of unemployment</p>	<ul style="list-style-type: none"> • To ensure the promotion of economic development through the development of an agricultural sector plan • To ensure the promotion of economic development through the development of Tourism sector plan • To promote economic development through industrial development. • Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes
Expand Infrastructure Use resources properly Inclusive planning	Strategic Infrastructure Spatial Equity	Infrastructure and Basic Service Delivery	Basic Services	Basic Service Delivery	Strategic Infrastructure	<p>To ensure provision of basic services by all communities in a sustainable manner</p> <p>To ensure provision of basic access to electricity by all communities in a sustainable manner</p> <p>To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater</p> <p>To ensure maintenance of all municipal buildings.</p> <p>To increase the accessibility of municipal fleet</p> <p>To ensure and monitor proper implementation of Municipal Infrastructure Projects</p>	<ul style="list-style-type: none"> • Reduce backlog of electrification services annually • Provide affordable Services to Indigent Community by the implementation of the Indigent Policy • To ensure maintenance and improvement of existing electrical infrastructure. • Ensure the reduction of Electricity losses • To ensure that energy saving principles are adhered to in line with NERSA Guidelines • Strengthen the stakeholder engagement with Eskom Electrification Projects • To ensure continuous maintenance of road infrastructure • Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes • To develop a Maintenance Plan for Municipal Buildings • Facilitate process to write off and replace damaged fleet • Facilitate training programmes to train local SMME's through CIDB and SEDA support

Table 143: Cross border alignment with National, Provincial and District Goals

						<p>Ensure the provision and maintenance of municipal roads, access roads and causeways</p>	<ul style="list-style-type: none"> • Compile annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects • Construct road / causeways in terms of MIG • Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year • Ensure speedhumps, sidewalk constructed in terms of budget allocated • Construct laybys and shelters as per MIG budget • Facilitate monthly waste awareness programmes • Facilitate quarterly Disaster Forum meetings • Construct sportsfields / sports parks in terms of budget allocated for the financial year • Reduce backlog of refuse removal services annually
<p>Expand Infrastructure Use Resources Properly Inclusive Planning</p>	Inclusive Economic Growth Governance and Policy	Sound Financial Management and Viability	Financial Management	Financial Viability and Management	Proper Financial Management	<ul style="list-style-type: none"> • To ensure Revenue enhancement • Enhance effective internal controls and standard operating procedures • To ensure continued sound financial management 	<ul style="list-style-type: none"> • Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement • Derive maximum value from Municipal Heritage Sites and other Tourism Facilities • Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy • Facilitate the review of the General Valuation Roll in line with the prescripts of legislation • Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy • Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020 • Facilitate an audit on all assets of the Municipality • Monitor the performance of Service Providers
<p>Use resources properly Build a capable state Fight corruption Unite the nation</p>	Governance and Policy	Good Governance and Public Participation	Good Governance Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	<ul style="list-style-type: none"> • To develop a credible and implementable IDP • To ensure that a functional and effective Council exists • To ensure accountability and transparency 	<ul style="list-style-type: none"> • Facilitate Strategic Planning session • Facilitate Clustered IDP Road shows • Complete Ward Based plans • Monitor the efficiency and effectiveness of legal matters at court. • Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality. • Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality • Monitor the effectiveness of communication in the Municipality
<p>Expand Infrastructure Inclusive Planning</p>	Inclusive Economic Growth Strategic Infrastructure Environmental Sustainability Spatial Equity	Coordinated Planning, Spatial Equity, Coastal and Environmental Management		Cross Cutting	Co-ordinated Spatial Development Planning and Environmental Management	<ul style="list-style-type: none"> • To ensure effective land use management and coordinated Spatial Development Planning • To ensure that strategically located land is made 	<ul style="list-style-type: none"> • Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law • Ensure the finalization of the Umlalazi Wall to Wall scheme • Ensure the finalization of precinct plans • Facilitation of township establishments

						available for local economic development	<ul style="list-style-type: none"> • Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.
Quality Education Quality Healthcare Unite The Nation	Human &Community Development	Social Services, Human and Community Development	Basic Services	Social Development**	Social and Community Development	To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups	<ul style="list-style-type: none"> • Promote Social Development through Programmes focusing on social cohesion , skills development, sports & recreation and cultural development • Promote active ageing and healthy lifestyles • Promote equitable access to quality ECD programmes for all children under 6 years

SECTION E1: STRATEGIC MAPPING

19. uMlalazi Strategic Development Framework (SDF)

The uMlalazi Municipality developed and adopted the SDF Review in the 2019/2020 financial year. The preparation of the SDF is a legislative requirement. In terms of Chapter 5 of the Municipal Systems Act (Act 32 of 2000); all municipalities are required to prepare and review their Integrated Development Plan (IDP). The Act further states that as part of the IDP process, a Spatial Development Framework (SDF) has to be developed as a core component of the IDP. Chapter 4 of the Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA) also requires municipalities to prepare SDFs.

The municipal SDF is therefore a core component of the IDP in that it gives effect to the vision, goals and objectives of the municipal IDP and in keeping with the principles for land development. The SDF guides the overall spatial distribution of current and future desirable land uses within the municipal area of jurisdiction. As such, it guides spatial growth, conservation of the natural and built environment as well as the correction of past imbalances. It also indicates areas where strategic intervention is required and should act as marketing tool to indicate where development could be promoted.

19.1. SDF Vision

Taking into cognizance the SPLUMA spatial principles and inputs from various stakeholders, the reviewed final vision reads as follows;

“By 2035 uMlalazi Municipality will be a socially inclusive, economically viable, environmentally friendly and spatially resilient Municipality where its people enjoy living”.

19.2. Strategic Goals and Objectives

The following are the broad strategic goals which have been identified in line with the key issues:

- **Goal 1:** Promote a uniform land use management system,
- **Goal 2:** Promote economic and social development,
- **Goal 3:** Promote accessibility to sustainable services and facilities,
- **Goal 4:** Protection of High Agriculture potential areas and Natural Environment,
- **Goal 5:** Promote sustainable human settlements and safer communities.

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
Spatial Justice	Spatial Equity	Promote a uniform land use management system.	To ensure effective land use management and coordinated Spatial Development Planning;	Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	<ul style="list-style-type: none"> • Appointment of Registered Professional Planner.
				Allocate zones for desired land uses in Municipal land within Eshowe, Mtunzini, Gingindlovu and all rural nodes	<ul style="list-style-type: none"> • Finalization of the Wall to Wall Scheme; • Commission the preparation of the Strategic Corridor Development Plan (R66/N2); • Prepare register for Municipal owned properties.
				Regularly review the Spatial Development Framework	<ul style="list-style-type: none"> • Develop Local Area Plans for all identified nodes; • Finalization and implementation of precinct plans.
				To identify various level of node, denser settlement and services points	
				Identification and development of potential land for high impact development	<ul style="list-style-type: none"> • Update cadastral information; • Subdivision and establishment of Gingindlovu Industrial Park; • Extension of Eshowe Townlands; • Establishment of Eshowe Mixed Use development; • Establishment of Mtunzini Mixed use and Shopping Complex Development.
				Facilitation of township establishments and subdivisions;	<ul style="list-style-type: none"> • Facilitation of Mtakwende township
				Identify potential sites for cemeteries in Eshowe	<ul style="list-style-type: none"> • Prepare Cemetery plan • Conduct Geotechnical and Geohydrological studies for the identified sites.
				Identify a potential site for a regional cemetery	<ul style="list-style-type: none"> • The development of a regional cemetery in consultation with KCDM.
Good administration	Governance and Policy		To systematically assist with improving land management practices in Traditional Authority Areas	Training institutions and structures involved in land management	<ul style="list-style-type: none"> • Training and education of Traditional leaders and Ward committees on issues related to agriculture and environmental preservation, road safety etc.
				GIS mapping of the traditional households	<ul style="list-style-type: none"> • Roll out of GPS equipment; • GIS capture of households • Develop Settlement Plans for areas which are experiencing development pressures.
Spatial Efficiency	Human Resource Development	Promote economic and social development	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previous disadvantaged individuals to	<ul style="list-style-type: none"> • Commission the review of all Municipal Land Lease Audit; • Commission the review of all Municipal Land Lease Agreements;

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
				participate meaningfully in the local economy.	<ul style="list-style-type: none"> • Commission the review of all Municipal Land Disposal Policy; • Commission the Eshowe CBD Revitalization and Extension Plan.
			To ensure the consolidation of the Primary node	Pursue development projects that seek to enhance the functions of Eshowe town as the main economic and administrative centre for uMlalazi municipality.	
	Inclusive Growth		To promote economic zones to attract investment and promote tourism development.	Identify land for Industrial Development in Eshowe and Gingindlovu	<ul style="list-style-type: none"> • Feasibility study for recycling facilities and buy back centres; • Prepare marketing strategy to promote tourism and attract investment; • Implement LED Plan initiatives across the municipal area with available resources.
				Identify areas that SMMEs can utilize within activity corridors	<ul style="list-style-type: none"> • Fresh produce market/Trading stalls; • SMME Training and Development Centre; • SMME Industrial Development funding for Small Town Regeneration; • Mini factories; • Cultural village; • Agriparks
				Identify areas where recycling facilities and buy back centres can be located to contribute towards sustainable use.	<ul style="list-style-type: none"> • Feasibility study for recycling facilities and buy back centres; • Training and awareness programmes on waste recycling facilities; • Investigate waste transfer station services in rural areas.
				Contribute towards the development of the mining sector in collaboration with the Department of Mineral Resources and KZN Department of Economic Development, Tourism and Environmental Affairs.	<ul style="list-style-type: none"> •

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
Spatial Justice	Human and Community Development		To facilitate youth and early childhood development with particular focus on all earmarked areas where early childhood development facilities can be located to maximize economies of scale and impact.	Improve early childhood development, primary and secondary education	<ul style="list-style-type: none"> • Early Childhood Development Facilities in partnership with Divine Life Society; • Research and Skills Development Centres; • Compile Indigent Register for uMlalazi Municipality; • Develop HIV/AIDS Strategy Plan
Spatial Sustainability	Strategic Infrastructure	Promote accessibility to sustainable services and facilities	To promote the optimal use of existing resources and infrastructure	Facilitate the provision of services (portable water, sanitation and electricity) to nodes and denser settlements	<ul style="list-style-type: none"> • Upgrading of Mtunzini, Eshowe and Gingindlovu Sewerage and Water Plant Reticulation System • Upgrading of Eskom Power Supply to improve capacity in Eshowe (District); • Eradicating all septic tank use within urban areas;
				Identify critical road and rail linkages that need upgrade	<ul style="list-style-type: none"> • Installation of boreholes and increasing capacity of exiting pumps in all wards; • Replacing of exiting conventional meters; • Identify critical road and rail linkages that need upgrade • Implementation of Pavement Management System for municipal roads, sidewalks and Stormwater; • Implement rural roads programme; • Participate in development and implementation of Integrated Transportation Plan (District) • Prepare Municipal integrated Transportation Plan; • Implement Road Asset Management
				Development of knowledge economy facilities and infrastructure at suitable locations.	<ul style="list-style-type: none"> • Conduct audit on current computer and software requirements;
Spatial Resilience	Environmental Sustainability	Protection of High Agriculture potential areas and Natural Environment	To promote environmental sustainability and effective GIS System	Preserving municipal biodiversity and protecting environmentally sensitive areas	<ul style="list-style-type: none"> • Preparation of the Coastal Management Plan
			To preserve the municipality's biodiversity and rehabilitate environmentally sensitive areas	Development of coastal environmental management plan	

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
			To ensure effective responses to community emergencies	Provision of land for the establishment of the Umlalazi Disaster Management Centre	<ul style="list-style-type: none"> • Undertake site identification process and secure development rights for the establishment of Disaster Management Centre • Develop a municipality Disaster Management Forum • Report to Portfolio Committee quarterly on effectiveness of Disaster forum; • Acquire fire services vehicle for rural fire fighting; • Rural satellite fire stations (Mbongolwane and KwaBulawayo) • Investigate and implement green energy programmes in relation to energy saving projects such as solar geysers.
			To determine the potential impacts of Climate change on long term spatial structure	Review and implementation of Disaster Management Sector Plan	
			To ensure that good potential agricultural land used for agricultural purposes	Increase production on agricultural land through improved farming methods and technology	<ul style="list-style-type: none"> • Prepare an Agricultural Sector Plan which will categorize agricultural land according to its potential
Spatial Efficiency	Human and Community Development	Promote sustainable human settlements and safer communities	To ensure sustainability of the built environment and effective enforcement of building regulations	Enforcement of building bylaws	<ul style="list-style-type: none"> • Training of staff to be peace offers • Establishment of outdoor advertisement section
				Timeous assessment of building plans	
				Day to day inspections of buildings around the municipal area	
			To promote sustainable human settlement and improved quality of household for all	Holistic Implementation of Housing Sector Plan	<ul style="list-style-type: none"> • Rutledge Park Middle Income Housing Township • Mpushini Park Housing Development; • Facilitate the transferring of properties and handing over of Title Deeds; • Facilitate monthly housing forum meetings
				Align implementation of Human settlements with bulk service provision	
				Promotion of property management	
				Identification of areas of need in rural areas	
			To enhance safety and security	Coordinate community policing forums	<ul style="list-style-type: none"> • Prepare combined crime prevention strategy

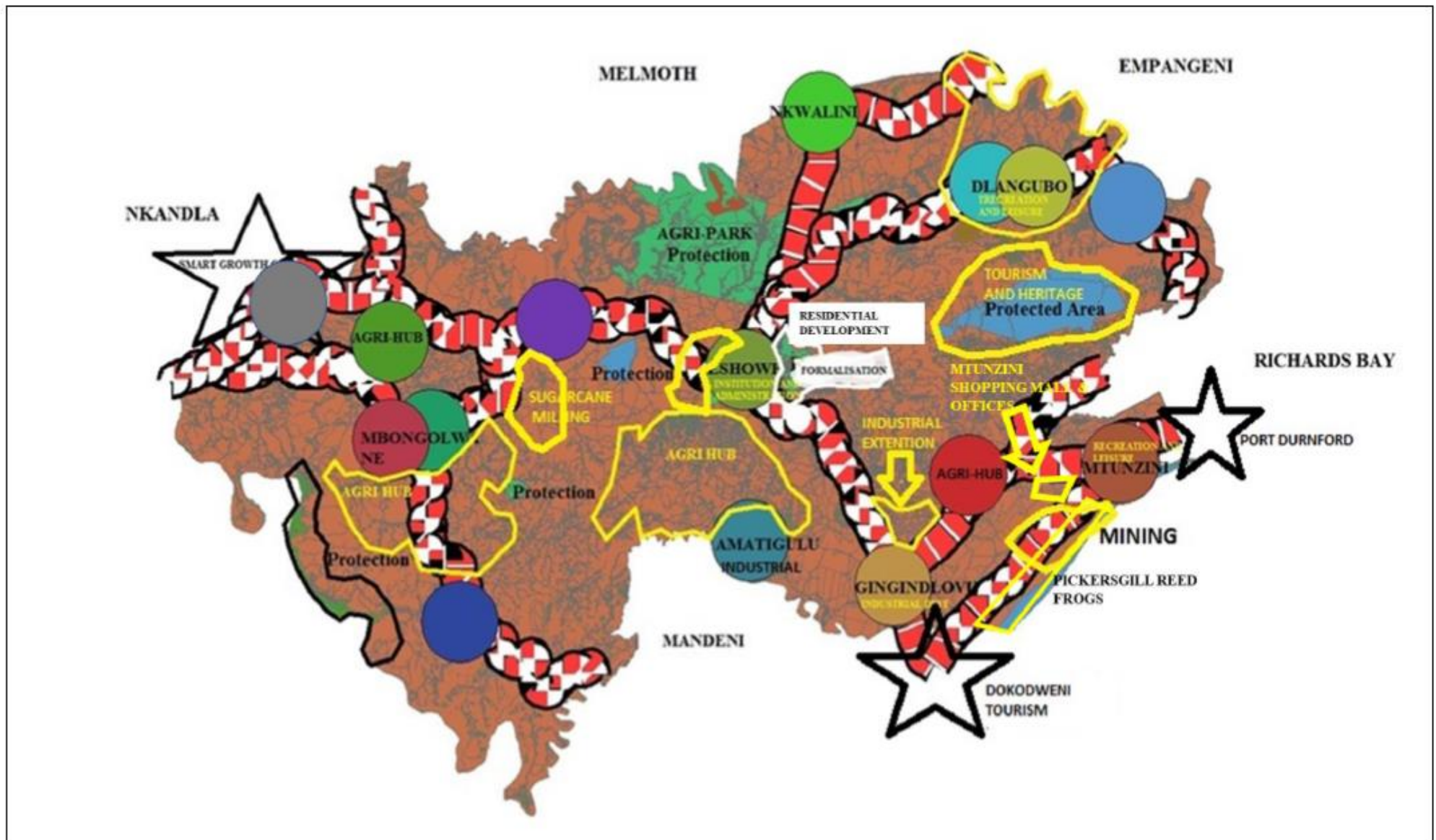
Table 144: Strategic goals, objectives and interventions

19.3. Spatial Concept

The Conceptual framework is based on the SPLUMA, environmental, spatial, social and economic principles, goals and objectives. The Conceptual Framework guides the formulation of the Spatial Development Framework (SDF) to ensure that the desired and fundamental spatial form or shape of uMlalazi municipality is achieved. The following major elements or components are considered:

- Nature conservation areas, including:
 - Critical Biodiversity Areas
 - Protected areas;
 - uMlalazi Coastal Reserves
 - Pickers gill's Reed Frog Zones:
 - Environmental sensitive areas and areas along rivers.
- Agricultural areas for:
 - Agriculture potential land categories;
 - Commercial farming,
 - Communal projects
- Urban and rural settlements:
 - Urban settlements
 - Growth Points
 - Denser settlements;
 - Rural settlements
- High order transport routes including:
 - Functional links between Growth Points and between the Growth Points and focus area for rural development;
 - Functional links from the National and Provincial Corridor route;
 - Strategic links to ensure connectivity between important areas.
- Economic zones:
 - High order activities in specific zones (such as commercial);
 - Industrial areas.

The map below illustrates the spatial concept of the municipal area, which aspires to achieve the municipal desired vision.



Map 54: Spatial Concept

19.4. Spatial Proposals

19.4.1. Spatial Proposals

Future Demand Approach Statement

The future demand approach builds from the Conceptual Framework. It is based on three pillars namely:

- **Protect** – Some areas in the municipality need to be protected;
- **Change** – Some areas in the municipality need to change;
- **New** – In some areas of the municipality, new proposals are introduced.

The following diagram illustrates:

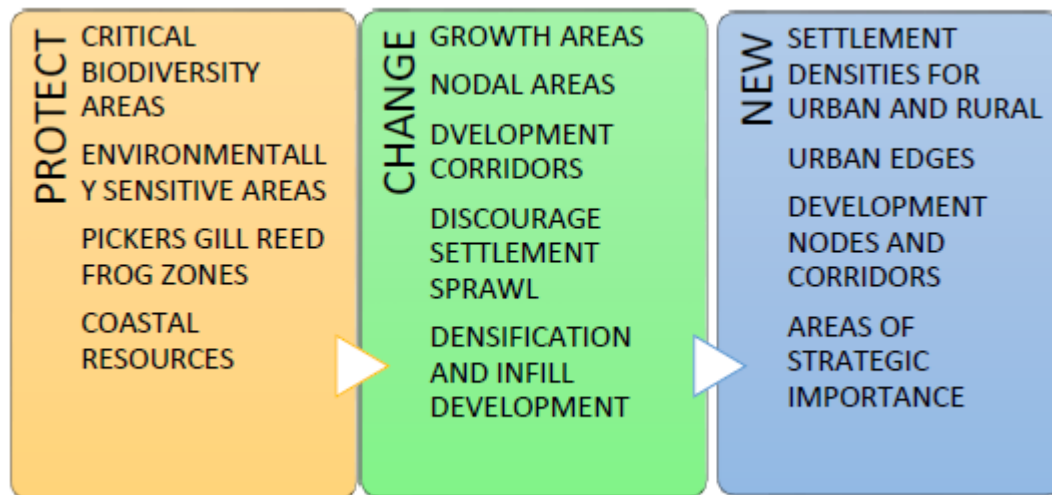


Figure 35: Protect, Change and New Concept

Different spatial tools and concepts were applied to address spatial issues faced by the municipality. The DRDLR Guidelines lists the following as the different spatial tools which can be applied in the case of uMlalazi Municipality:

- **Nodes** - These are areas where intensity of land uses and activities are supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services
- **Corridors** - links between nodes along which an increased intensity development will naturally be attracted and is encouraged. Corridors improve access to opportunities
- **Infill and Densification** - In addition to nodes and corridors, it may be necessary to identify areas where infill development and densification will be pursued.
- **Containment** - the need to limit inefficient low-density development and prevent urban sprawl.
- **Protection** – protecting valuable natural, economic or heritage resources, such as agricultural land, wetlands or scenic landscapes.
- **Growth Areas** – The identification of appropriate / future growth opportunities is an important aspect of the SDF

19.5. Composite SDF

19.5.1. Protect threatened or scarce spatial assets

Nature Conservation and Protected Areas

Areas that are not specifically legislated as protected areas, but are primarily used for conservation are referred to as Conservation Areas while those that have been negotiated for conservation and stewardship but have not been officially gazetted, form the Stewardship Areas. Protected areas are those that are formally conserved and protect by law, through it being gazetted.

uMlalazi Municipal area is home to five main patches of protected areas. These are the Dlinza Forest, Entumeni Forest, the Ongoye Forest and the uMlalazi Coastal Reserve. These areas are untouchable and no development is allowed. However, these forests can be utilized as eco-tourism assets and any tourism activities that are within guidelines can be introduced to enhance tourism and economic growth of the municipal area.

Agricultural areas

The main types of agriculture activities include livestock production, poultry production, grains and food crops, industrial crops, fruit production, vegetable production, sugar cane, and citrus farming. To enhance agriculture sector the DRDLR in partnership with the Department of Agriculture, Forestry and Fisheries (DAFF) and other spheres of government have established areas within the municipality for Agri-park and Agri-Village.

A large percentage of the municipal area (about 40 - 45%) is classified to be of high to good potential (see Map 17). Areas of very restricted agricultural potential land covers the areas along the western boundaries and also mid north-east between Mandawe, Mandaka and KwaNkunzi. A significant proportion (about 40 %) has low potential while a relatively smaller proportion is classified as areas of low potential and restricted potential.

In terms of development planning, the areas marked as high to moderate agricultural potential should be reserved for agricultural production and excluded as much as possible from non-agricultural or non-cropping activities such as commercial and residential developments. Areas of low to very restricted agricultural potential are recommended for commercial or other non-agricultural developments.

Tourism Areas

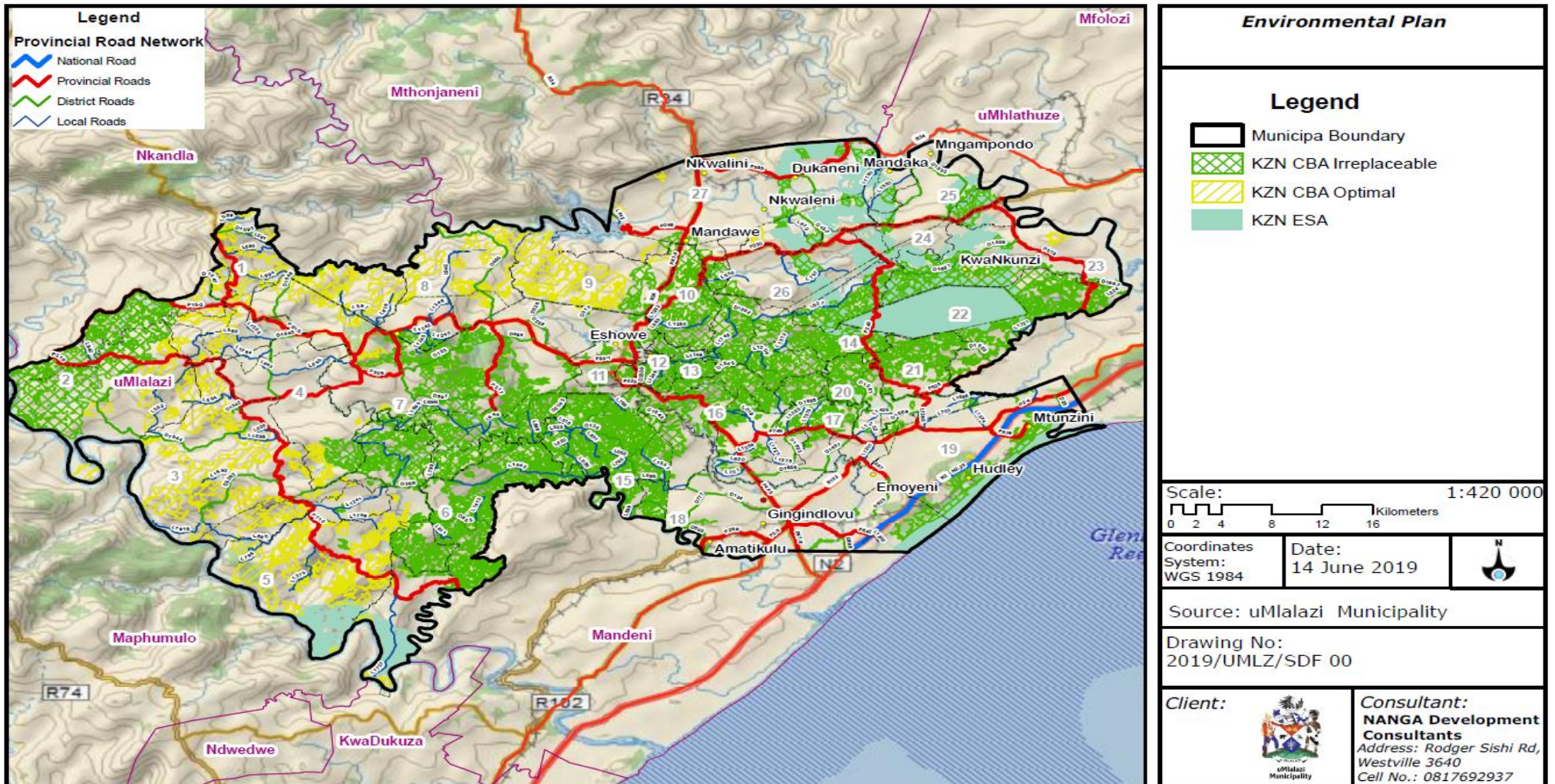
The municipality has potential to enhance tourism sector given its vast beach coastline, commercial interest from private investors and multiple untapped tourism products within the municipal jurisdiction. The municipality should facilitate in the enhancement of these sectors thereby stimulating economic growth and development thereby growing its GDP/GVA and creating job opportunities for its population.

Tourism is regarded as a cross-sectoral industry in that it has linkages with other sectors such as retail, manufacturing, transport, catering, hospitality, etc. The sector has enormous potential in uMlalazi area. Eshowe, Mtunzini and Gingindlovu are the three main towns in uMlalazi that offer an array of choices for domestic as well as international tourists. Key to Eshowe's tourism potential is its rich history and the Dlinza Forest Aerial Boardwalk.

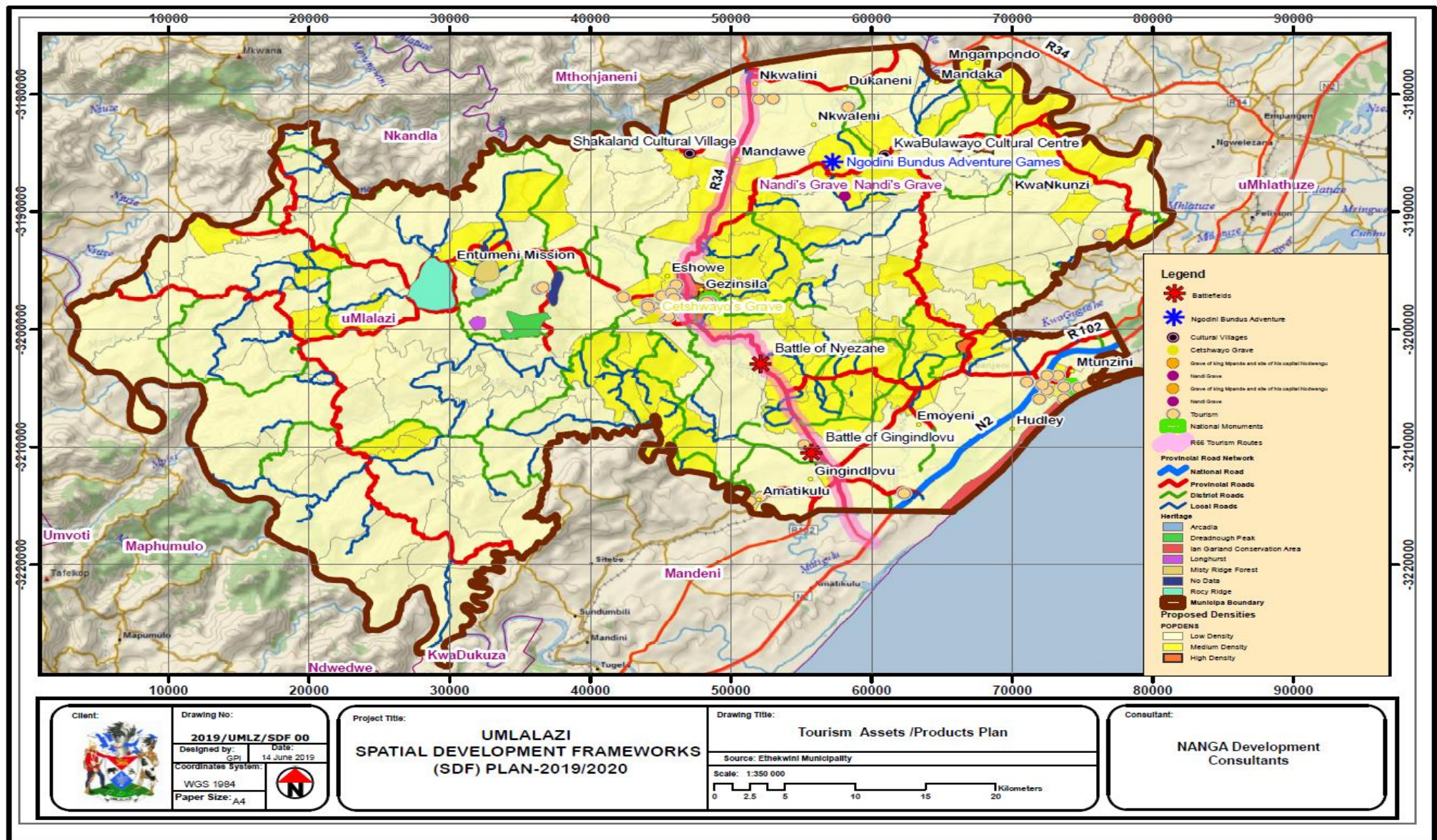
Mtunzini is a popular coastal town characterized by natural beauty. The Siyaya Coastal Reserve which constitutes the Amatikulu and uMlalazi Reserves is saddled by the uMlalazi River in the north and the Thukela River in the south, and it ends just before the latter. The coastal reserve is characterized by five distinct eco-systems – namely coastal forest, coastal riverine, dune forest, dune scrub and estuarine. Mtunzini area boasts a widely diverse natural habitat. In this location there exists thriving populations of waterbuck, giraffe and numerous smaller antelopes.

Other key tourism assets / activities located within the municipal area include Goedertrouw/Phobane Dam, Eshowe Butterfly Dome, Nongqayi Museum Village and several bed and breakfast facilities.

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020

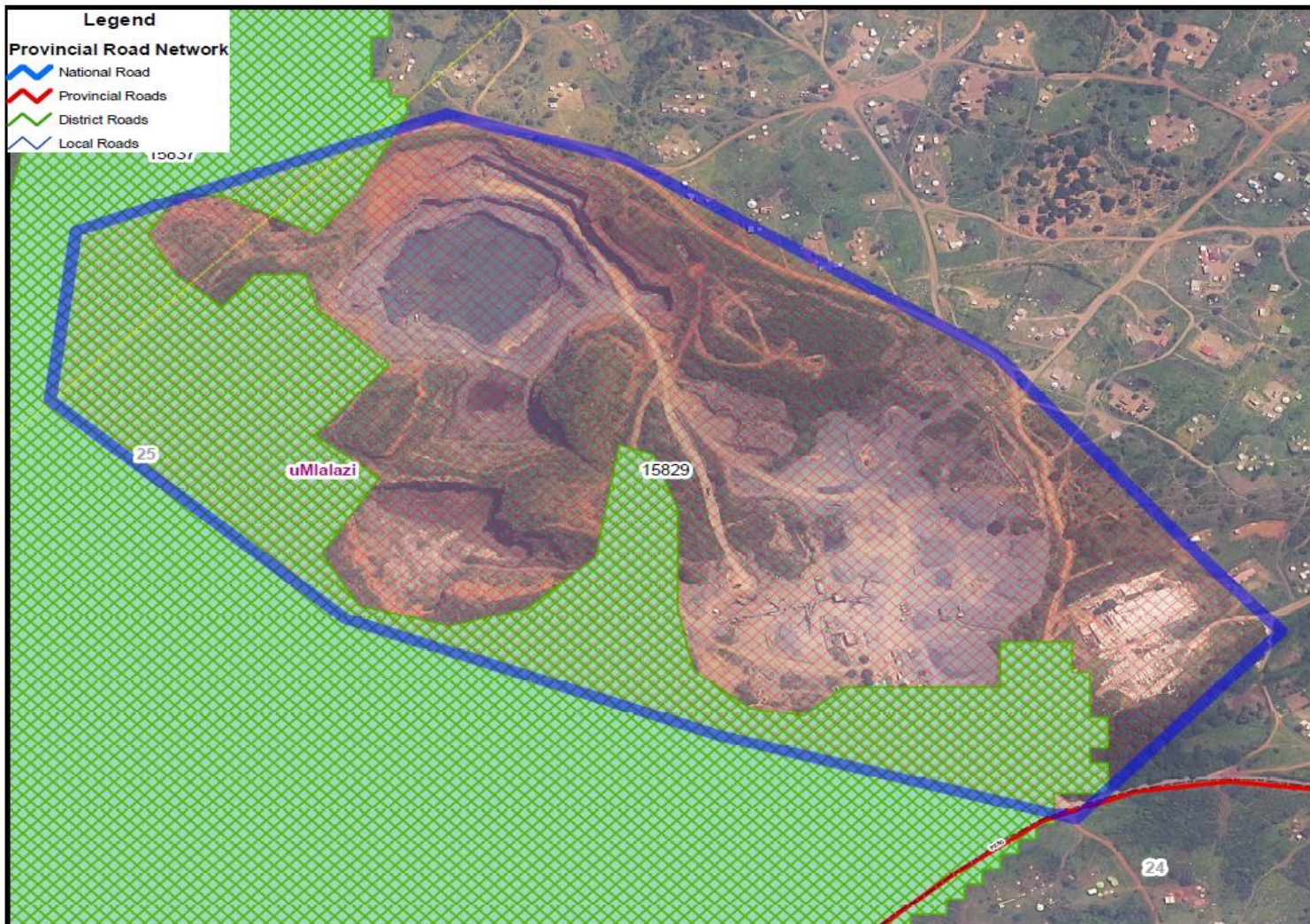


Map 55: Environmental Zones



Map 57: Tourism Zones

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Lafarge Mining Plan

Legend

- Lafarge Mining
- Registered Cadastral
- Municipa Boundary
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA

Scale: 1:7 000
 0 0.03 0.06 0.12 0.18 0.24 Kilometers

Coordinates
 System:
 WGS 1984

Date:
 14 June 2019



Source: uMlalazi Municipality

Drawing No:
 2019/UMLZ/SDF 00

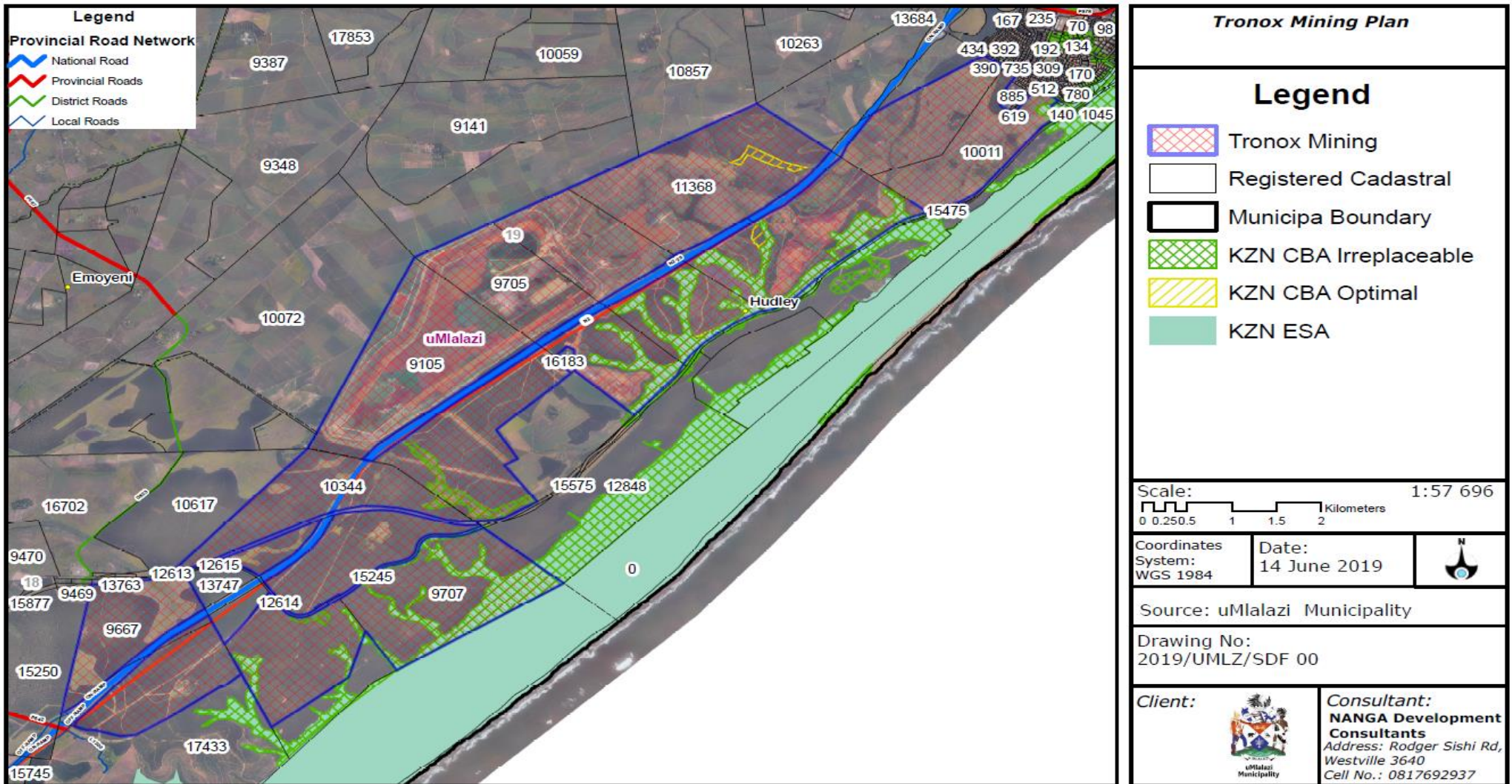
Client:



Consultant:
NANGA Development Consultants
 Address: Rodger Sishi Rd,
 Westville 3640
 Cell No.: 0817692937

Map 58: Lafarge Mining Zones

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 59: Tronox Mining Zones

19.6. Spatial Change and Development

19.6.1. Settlement Hierarchy

The settlement hierarchy and structure of settlements is comprised of urban, dense and rural settlements. Accessibility to social facilities and services through road linkages is linked to settlement patterns of uMlalazi Municipality. There are a number of settlements which are experiencing development pressures and becoming more densely populated. These areas are identified as growth areas where development needs to be guided through appropriate land use management mechanisms. The growth areas are strategic areas where prioritization of limited resources and the largest provision for future integrated human settlements (namely different housing typologies, infrastructure and community service provision) will be promoted. The growth areas also provide strategic direction which will attract private investment in the housing and infrastructure sector. The following diagram illustrates the hierarchy and areas per each category:

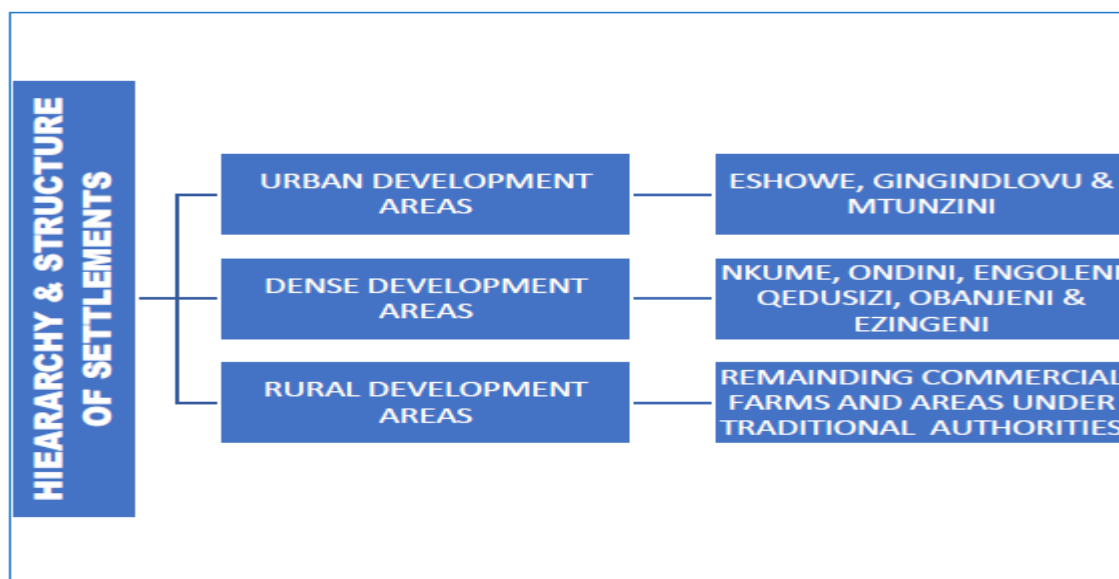


Figure 36: Hierarchy of Structures and Settlements

Urban Development Areas

The Urban settlements comprise of three areas namely Eshowe, Gingindlovu and Mtunzini. 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 centres), superior level of infrastructure and service, and sphere of influence.

The other two urban settlements (Gingindlovu and Mtunzini) are the key links to the rural hinterland, as they are the only “trading posts” for these areas. They are regarded as “Upper secondary centres” since they have development potential as well as the thresholds of service that exist which are significant smaller to those within the major town centre of Eshowe.

Gingindlovu is centre which provides a high level of services from an engineering point of view with somewhat a lack of social services. Mtunzini is a well-established town which offers a modern residential environment. It is attractive from the point of view that is located on the Indian Ocean. The business infrastructure is relatively poorly developed and little employment opportunities exist.

Dense Development Areas

Dense settlements 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:

- Ndlangubo;
- Nteneshane;
- Nsingweni;
- Mbongolwane;
- Ndayini.
- Nkume;
- Ondini;
- Enqoleni;
- Obanjeni; and
- Ezingeni

Rural Development Areas

The largest portion of the municipal area is covered by land in the ownership of the Ingonyama Trust and farming activities are extensive which makes up the Rural Settlements. These areas are characterized by scattered residential settlements posing considerable pressures in respect of the provision of basic services.

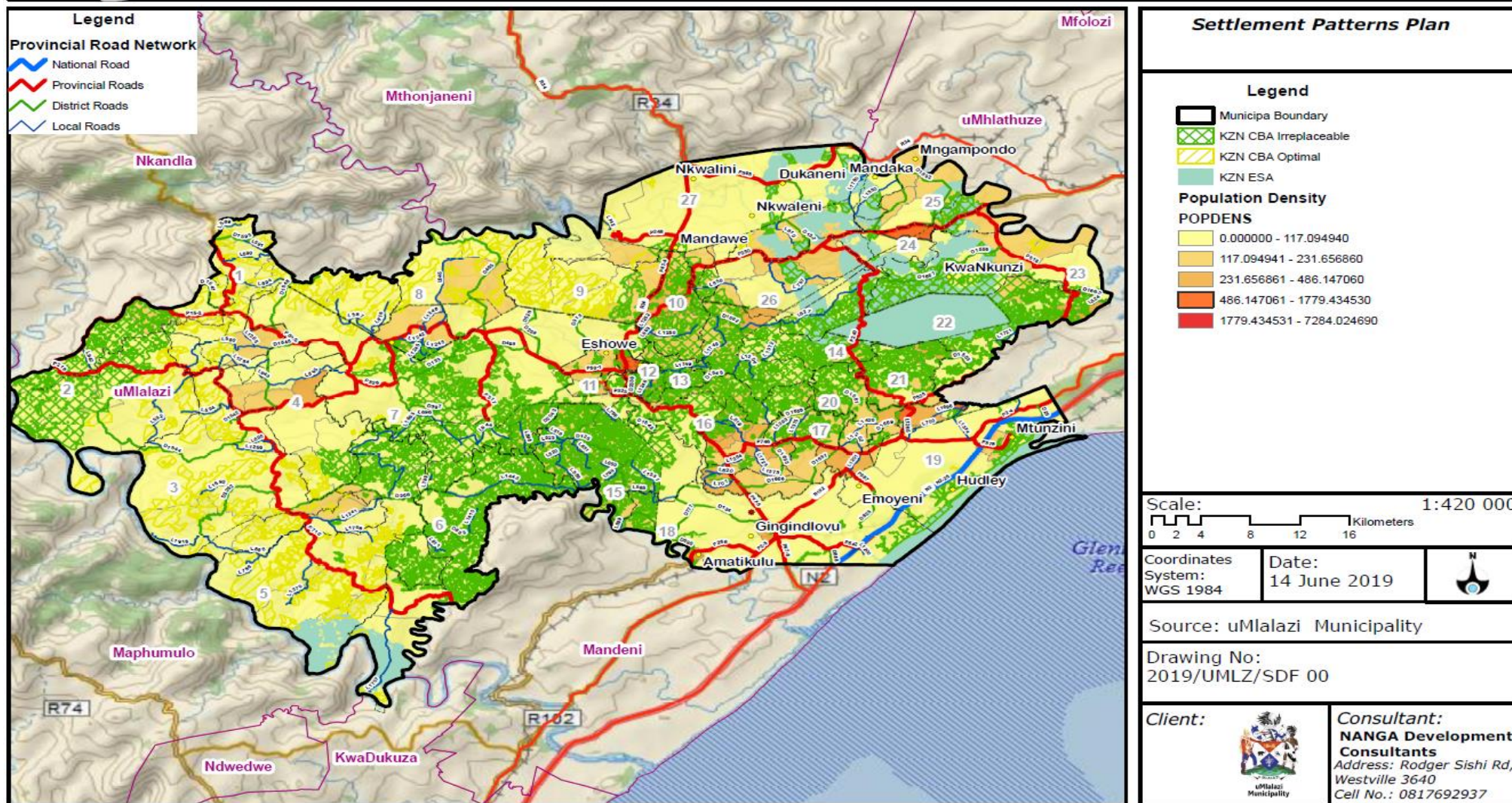
Future Population Growth Estimates

The table below contains the population projections at ward level for the areas outside the main 3 towns which are experiencing growth in terms of population. These areas mainly fall within the Dense Development Zone. The population growth rates employed in the computation of each individual node's/ward's population growth trajectory are based on the most recent/accessible population figures (i.e. the 2011 Population Census conducted by Statistics South Africa [Stats SA]). The statistical methodology used in this instance has been informed by the availability of data at the ward level. Accordingly, the average annual growth rate (AAGR) technique is utilized to calculate the annualized population growth rates for each individual ward/node. Therefore, in order to estimate the ward-specific population figures for the next one and half decades (15 years), the 2011 Census population figures are projected forwards using the compute AAGR figures

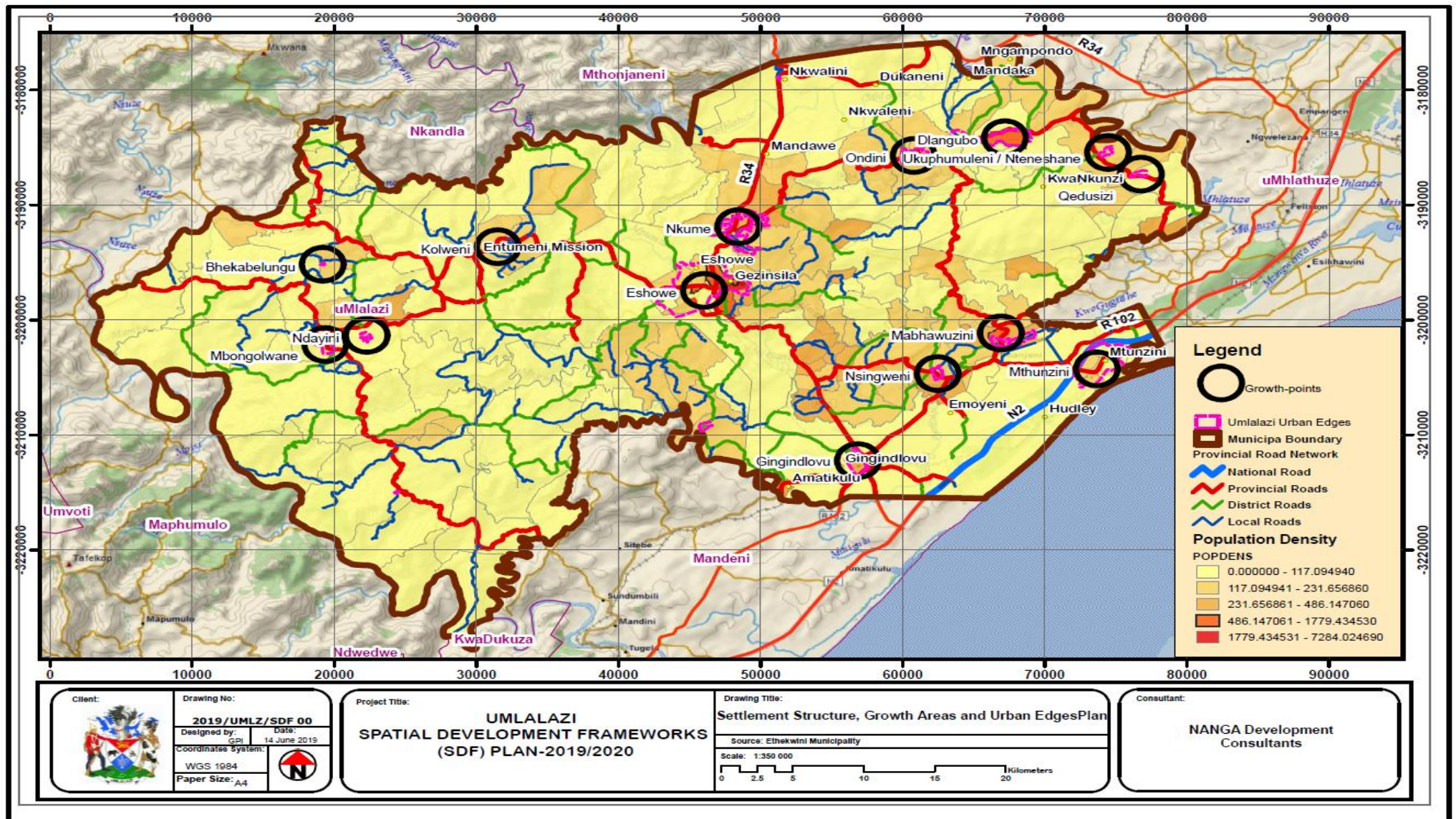
Period	Ward No.:	Ward 13	Ward 15	Ward 16	Ward 24
	Population Growth Rates:	3,59%	11,06%	14,67%	4,61%
	Year				
0.	2019	12 020	21 896	35 431	13 533
1.	2020	12 451	24 316	40 629	14 157
2.	2021	12 898	27 005	46 590	14 809
3.	2022	13 361	29 990	53 426	15 491
4.	2023	13 841	33 306	61 264	16 205
5.	2024	14 337	36 988	70 253	16 952
6.	2025	14 852	41 078	80 560	17 733
7.	2026	15 385	45 619	92 380	18 550
8.	2027	15 937	50 663	105 934	19 405
9.	2028	16 510	56 264	121 477	20 299
10.	2029	17 102	62 484	139 300	21 234
11.	2030	17 716	69 392	159 738	22 212
12.	2031	18 352	77 064	183 175	23 236
13.	2032	19 011	85 584	210 050	24 307
14.	2033	19 693	95 047	240 869	25 427

Table 145: Population growth estimates in rural activity areas

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 60: Settlement Structure



Map 61: Settlement Structure, Growth Areas, and Urban Edges Plan

19.6.2. *Densification Framework*

The densification framework seeks to provide guidelines that will assist the municipality to restructure the settlement patterns of the municipal area. The following are some of the issues which have been created by apartheid spatial planning and need to be addressed by the SDF:

- Poor communities continue to be excluded in terms of access to economic opportunities and social facilities due to distance;
- Vacant areas have created buffers between residential areas which has resulted in low densities and sprawling settlements that cannot be supported by public transport
- Poor quality housing and urban environments in township areas which has resulted in the negative impact of property values as well as social consequences;
- Consideration of future growth or decline in population and housing demand as well as supporting facilities and/or economic activity or decline.

There are numerous areas within the municipality which are experiencing development pressures due to population dynamics. Various attempts to formalize some of the areas has been undertaken by uMlalazi Municipality (Planning Department) such as preparing more detailed local plans for its three areas located within the Urban Development Area zone which include Eshowe, Gingindlovu and Mtunzini. These areas have formal layout plans and a fair amount of densification has been promoted during the planning and development of these areas.

However, there is evidence of densification occurring outside of the Urban Development Areas zone. These areas are located mainly along mobility routes. These areas are already experiencing densities of around 15-20 dwelling units per hectare. There could be a number of reasons but the following may explain the densification and growth:

- Zero to low levies for high level of services found here;
- Reasonable social facilities
- Good road network
- Good public transport system

The challenge however is that these have been unplanned settlements and servicing each site is not always to planning norms and standards. Hygiene and sanitation continue to be the biggest challenge.

Aspects that should be considered for future densification programmes within the municipality include:

- Topography and slope;
- Availability of bulk infrastructure and services which will support high density residential development;
- Socio-economic conditions;
- Tourism and heritage importance.

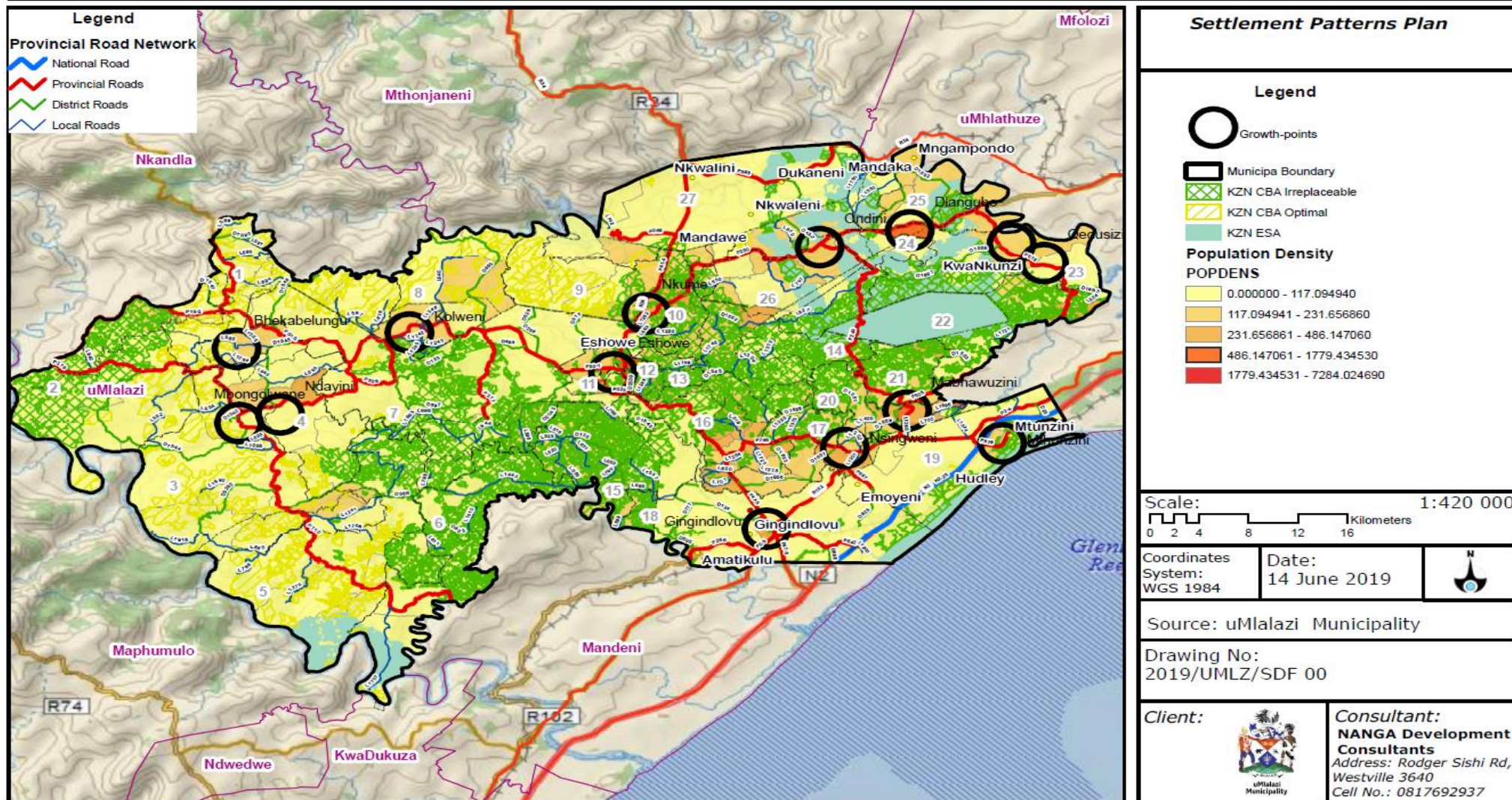
The following table presents broad recommended densification guidelines for the municipality:

DENSITIES	DESCRIPTIONS	LEVEL OF SERVICE	AREAS
20-30 du /ha	These are typically high-density areas within the study area where development has already taken place at a rapid level or where there is a potential to densify. To a large degree the location of these areas is strongly influenced by good road network system linking such areas with neighboring amenities.	These should provide the following services: <ul style="list-style-type: none"> • Water borne sanitation • Water to each site • Access to each • Storm water measures 	Eshowe, Gingindlovu and Mtunzini
7 -20 du / ha	These areas are typically medium density that could still use some form of on-site sanitation They are also influenced by good road network system linking with adjoining communities It is also important to commence with planning of local accesses in this area so that future densification occurs within a guided framework. This area may be linked to housing development programmes at the above-mentioned density.	Whilst these areas remain, to a large extent, under Ingonyama Trust, development and provision of services should nonetheless follow fully serviced high density sites. The following services are to be provided: <ul style="list-style-type: none"> • On site sanitation • Individual to communal water • Subsistence agriculture 	Nteneshane; Obanjeni, Oqaqeni, Nsingweni; Mbongolwane; Nkanini, Nkume; Ondini; and Enqoleni;

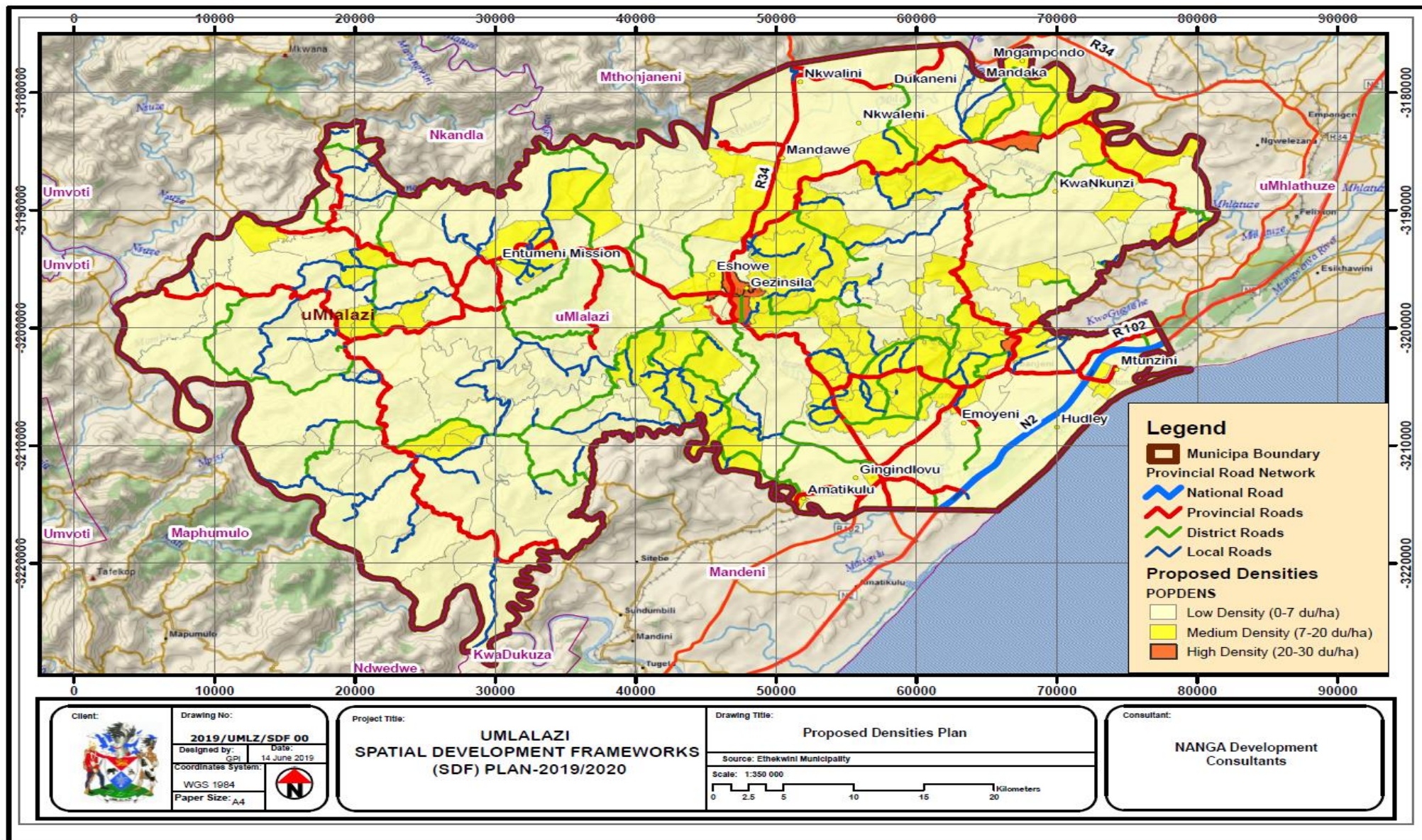
DENSITIES	DESCRIPTIONS	LEVEL OF SERVICE	AREAS
<7 du/ha	<p>Current density in the above areas is estimated at less than 6 dwelling units per hectare.</p> <p>Some households are engaged in commercial and agricultural activities</p> <p>It is proposed that up to 6 du/ha is promoted in these areas in the short to medium term.</p> <p>The following are promoted:</p> <ul style="list-style-type: none"> • Agriculture • Environmental protection • Medicinal plants. 	<p>The following services are to be provided:</p> <ul style="list-style-type: none"> • On site sanitation • Individual to communal water • Subsistence to commercial agriculture 	<p>The remaining rural hinterland of the municipality and commercial farms</p>

Table 146: *Densification Guidelines for the municipality*

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 62: Growth Points Plan



Map 63: Proposed Densities Plan

19.7. Development Nodes

19.7.1. Primary Node

The town of Eshowe has been identified as the only Primary Node within the uMlalazi Municipal Area. It is the most dominant urban area within the uMlalazi Municipality, owing to its diverse economy (when compared to the other main centres), superior level of infrastructure and service, and sphere of influence. The primary node is characterised by the intensity, mix and clustering of activities/land uses including commercial/business development and associated employment opportunities, public offices. The level of services and facilities of this area needs to be improved to complement this function.

In the KZN PGDS the town of Eshowe is classified as a Quaternary Nodes (4th Order Nodes). Key strategic interventions specifically targeted at Eshowe and surrounding areas include:

- Focused investment in areas of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation linkages to Nodes
- Promote Social-economic Integration
- Eradicate Backlogs & Promote Basic Service Infrastructure & Delivery
- Promote Socio-Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

19.7.2. Secondary Nodes

The towns of Mtunzini and Gingindlovu have been identified as Secondary Nodes within the uMlalazi Municipal Area. These two towns are the only remaining formalized towns within the Municipal Area. The towns of Mtunzini and Gingindlovu function as service centres for its surrounding rural hinterlands. However, in terms of roles, Gingindlovu is primarily serving an industrial and service industrial function, which is not surprising given its strategic location. Mtunzini fulfils a predominantly tourism-orientated role as well as a dormitory town role (dormitory to Richards Bay and Empangeni).

These types of towns are not really clearly defined in the KZN PGDS since they are not considered to be fully-fledged. Quaternary Nodes nor Rural Service Centres. Both towns have elements of both. The following key interventions and activities are proposed as part of the SDF;

- Focused investment in areas of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation linkages to Nodes
- Promote Social-economic Integration
- Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP'S
- Promote Cultural & Community Based Tourism
- Taxi/ bus stop
- Informal trading / market area,
- Social facility (CHCs, library etc.)
- Skills development centre (mainly local schools).

19.7.3. Tertiary Nodes

The following Tertiary Development Nodes have been identified within the uMlalazi Municipal Area:

- Ndlangubo;
- Nteneshane;
- Nsingweni;
- Mbolgolwane; and
- Nkanini.

In the KZN PGDS, These Nodes are referred to as Rural Service Centres. The proposed rural service centres are envisaged to serve as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. It should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities:

- Traditional administration centre;
- Taxi/ bus stop;
- Informal trading / market area;
- Social facility (clinic, library etc.);
- Skills development centre (mainly local schools);
- Mobile services point (mobile clinics, pension pay points, mobile library etc.);
- Small commercial facility; and
- Recreational facility such as a sport field.

19.7.4. Service Points

The following Service Points have been identified within the uMlalazi Municipal Area:

- Nkweleni;
- Velamuva;
- Ngudwini;
- Bhekabelungu; and
- Kholweni.
- Mvutshini

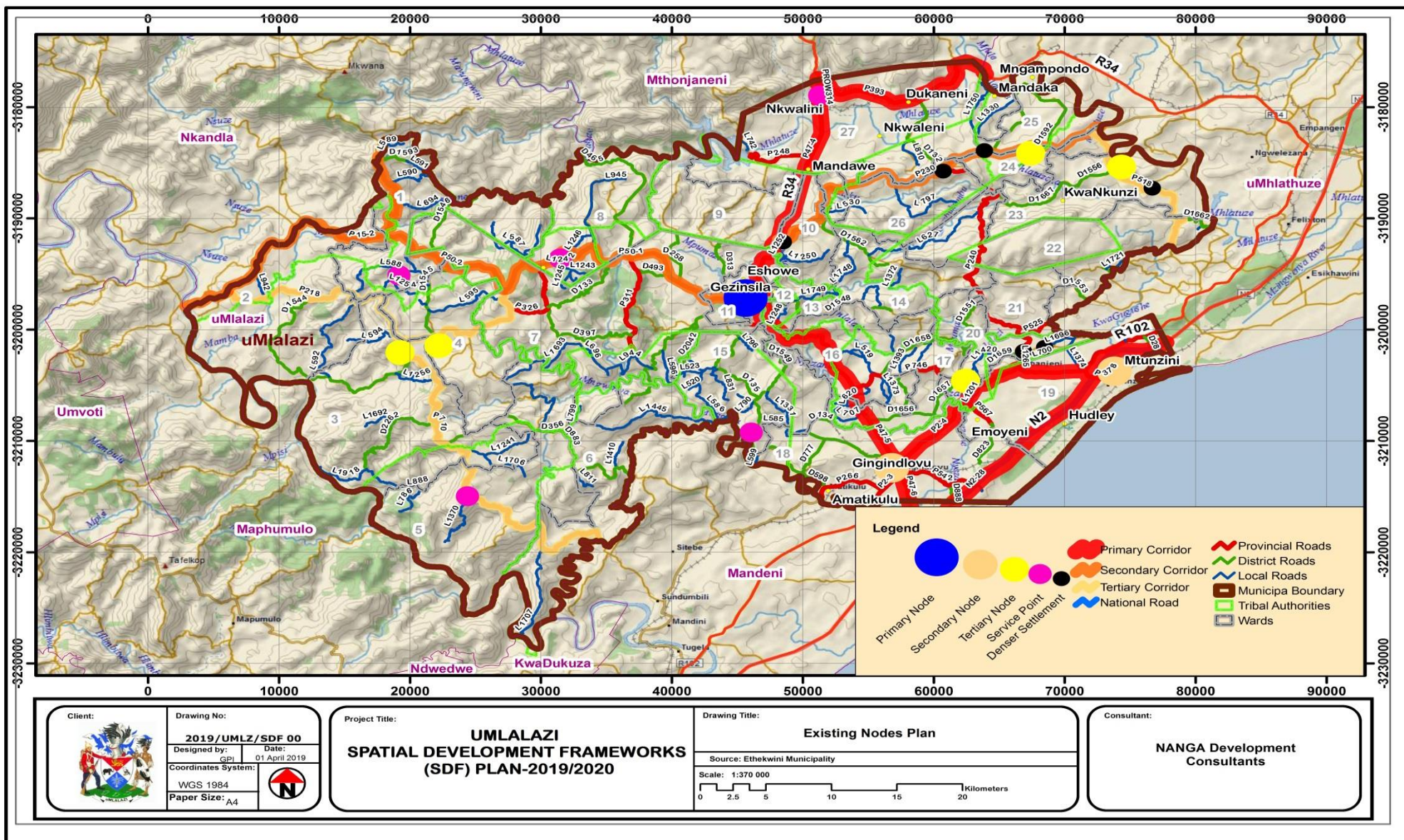
Service Points are those localities where at least a shop and one or more social facilities (sports field or schools or a clinic) are located within a specific area. It only serves the immediate communities surrounding that particular point with basic commodities and groceries. Sometimes post boxes are also provided at these localities.

19.7.5. Denser Settlement

Denser settlement referred to areas where households have settled in a denser settlement pattern than its surrounding area and where some elements of a formal layout can be identified, i.e. parallel streets, uniform erf sizes, etc. A limited number of non-household or non-settlement land uses are present in these denser settlements. These settlements are dormitory in nature.

The following denser settlements have been identified within the uMlalazi Municipal Area:

- Nkume;
- Ondini;
- Enqoleni;
- Qedusizi;
- Obanjeni; and
- Ezingeni.



Map 64: Municipal Nodes

19.8. Development Corridors

The Development Corridor network comprises of number of roads which have been identified in the SDF. This network is based on condition of roads, level of access afforded and its importance at a district/regional scale in terms of access to economic and service centres, and as carriers of investment. The existing Development Corridors are broken down in descending order (in terms of the above criteria) into Primary, Secondary and Tertiary Corridors.

19.8.1. 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 P47 / R66 (Heritage Route)	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. This Route is also known as the Heritage Route as this route passes through cultural heritage tourist destinations.
The P393 / 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.

Table 147: Primary Corridors

19.8.2. Secondary Corridors

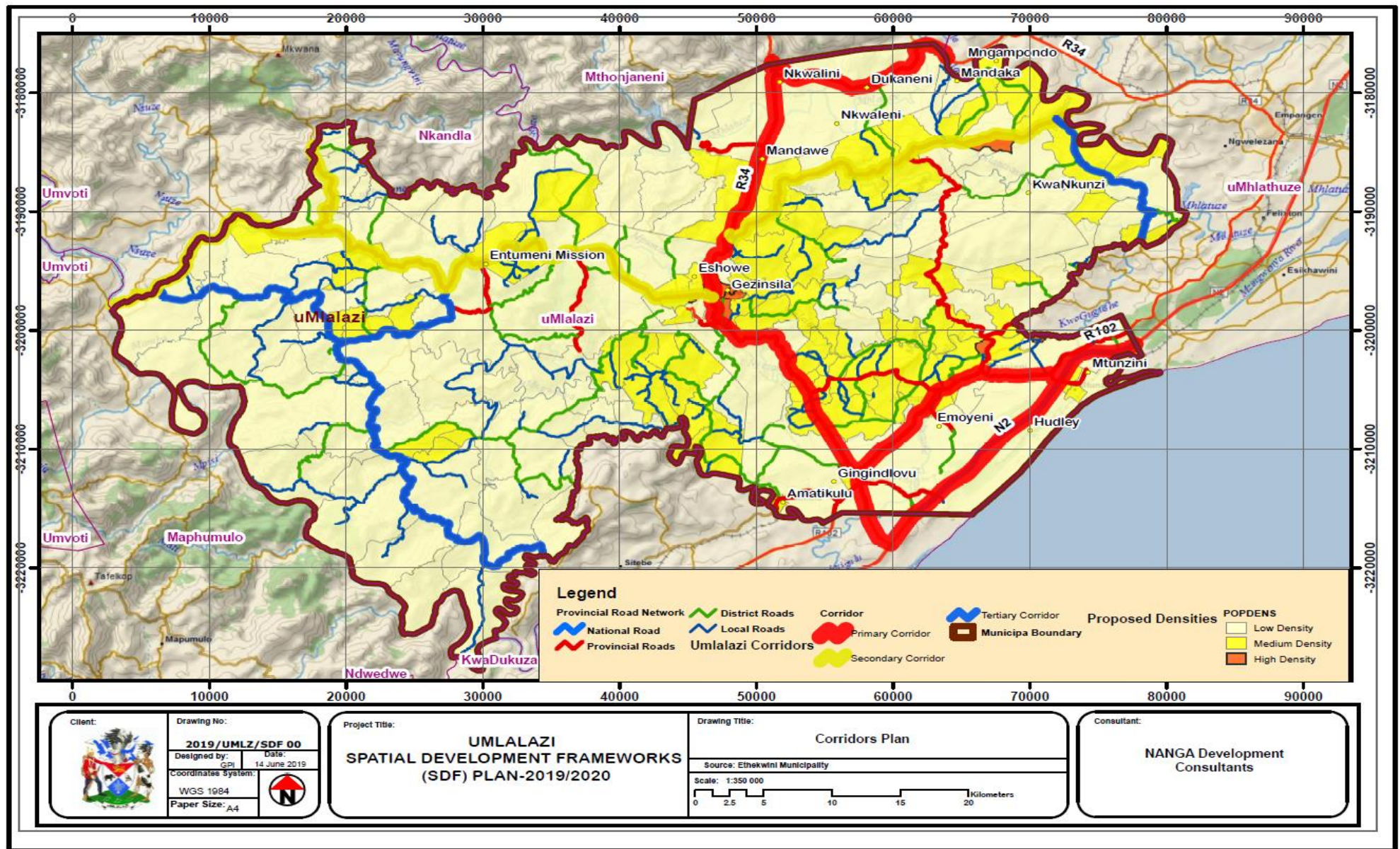
Name	Location/Description
The P50	This route links Eshowe and Nkandla to the north-west of Eshowe. It also links Entumeni with Eshowe and Mbongolwane is on this route. This corridor services an agricultural area of considerable size and will become increasingly important with the implementation of the Mbambiswano/Entumeni Agricultural project. The route is aligned through areas of outstanding agricultural quality.
The P15	This corridor establishes a road link between Kranskop and the P50. It is aligned through areas that accommodate the poorer section of the uMlalazi population. The road is generally in a poor condition and has a gravel surface. If improved to an acceptable standard, it will encourage traffic movement between the areas of Greytown/Kranskop and Eshowe, as It will shorten the traveling distance to a considerable extent. The route also serves farming areas and areas of human settlement.
The P230	Tertiary Centres (Ondini and Enqoleni), 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 P710 & P218	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 Tertiary Node. Two other Tertiary Centers are located along the route. The road is presently gravel-surfaced, and

Name	Location/Description
	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 P218 is a short link road between the P50 and the P710
The P518	This tertiary corridor provides a link between the P230 and the P2. It provides access to a tertiary node (Ukuphumuleni) and some identified denser settlements. It also forms the eastern border of the Municipal area.

Table 148: Secondary Corridors

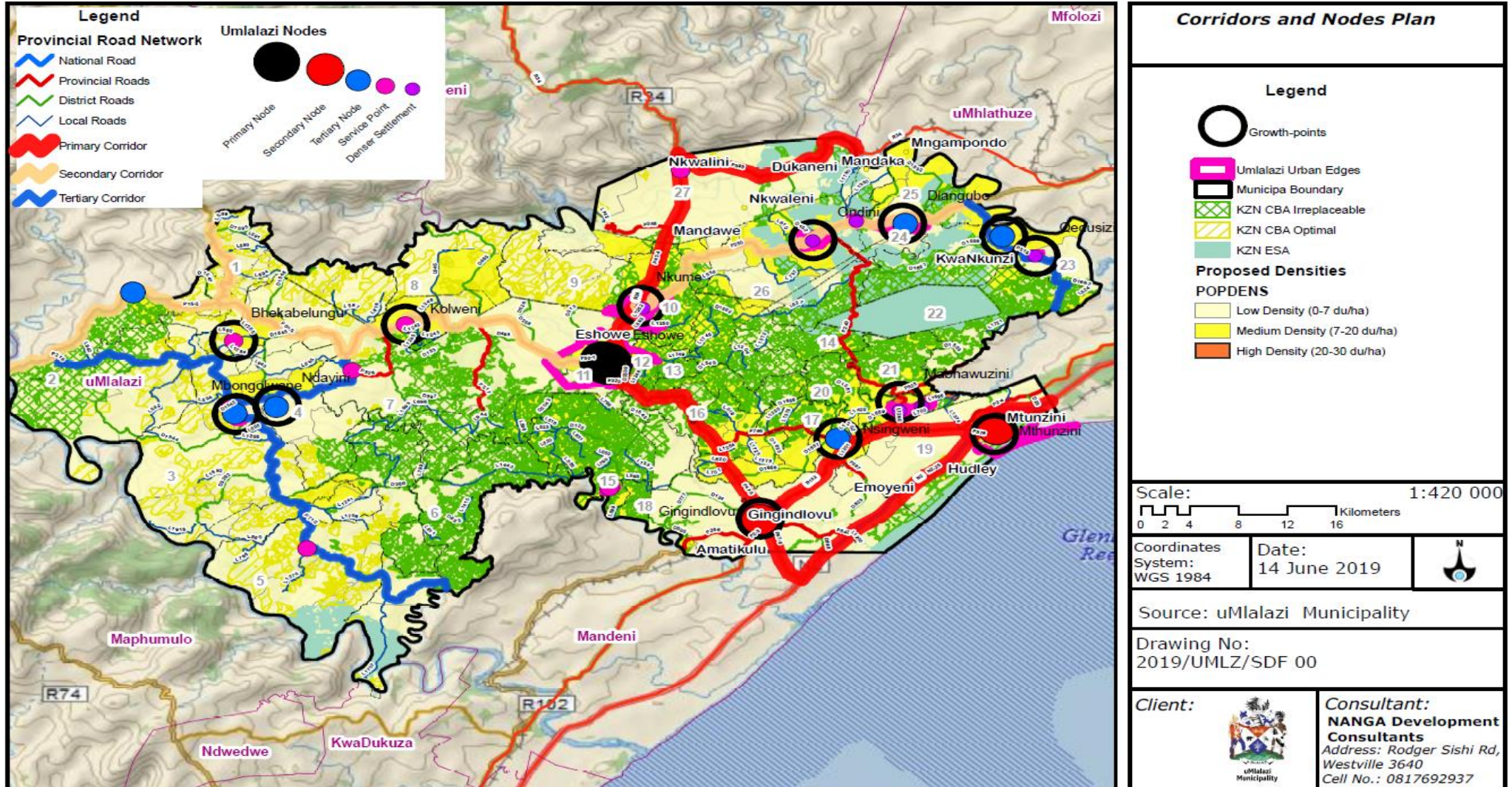
The following agricultural corridors, which coincide with identified good potential agricultural land, as depicted in the Status Quo Section of this Report, have been identified. It must be noted that commercial farming is located along these corridors:

- Old main road between Gingindlovu and Empangeni (P2);
- Main Road between Nkweleni and Empangeni (P393);
- Main Road between Gingindlovu and Eshowe (P47); and
- Main Road between Eshowe (P5) and the road intersection with another main road, namely the P15.



Map 65: Corridor Plan

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 66: Corridors and Nodes Plan

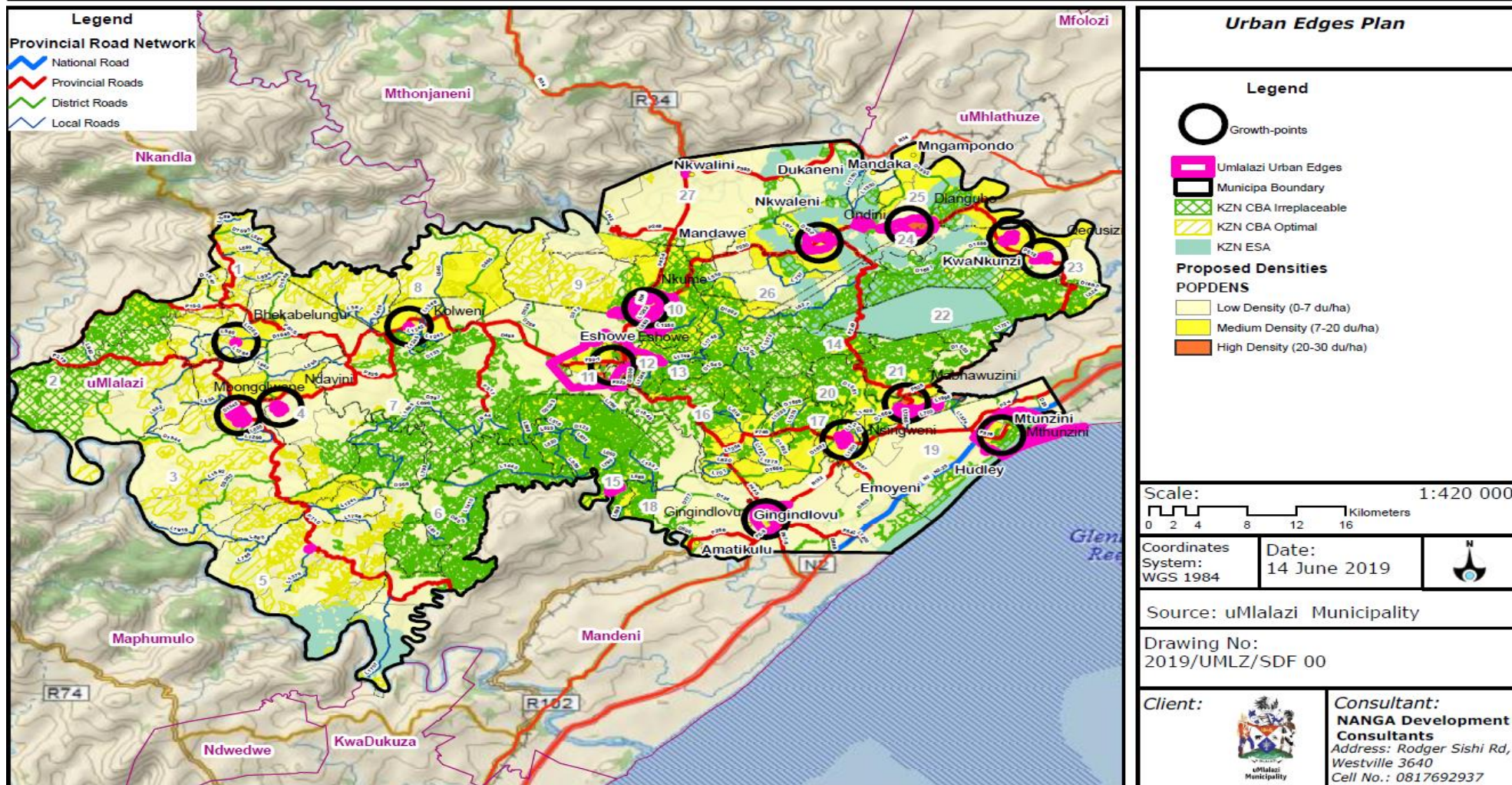
19.9. Wall-to Wall Scheme

According to the SPLUMA, local municipalities are required to adopt and approve a single land use scheme for their areas within five years from the commencement of this Act. The municipality has executive authority in the development, preparation and adoption or amendment to provide general policy and other guidance. Wall-To-Wall Schemes is a single and flexible system used to manage land within a municipal area. Land Use Management is a combination of all the tools and mechanisms used by a municipality to manage the way land is used and developed. These tools include inter alia: land use schemes; by-laws; licensing; rates and general property information. These tools are aimed to assist the municipality in containing urban sprawl, guide growth of built up areas, protect areas of environmental sensitivity and define high potential agricultural land needing protection to prevent the uncontrolled spread of unsustainable development into agricultural areas.

The adopted land use scheme includes the following:

- appropriate categories of land use zoning and regulations for the entire
- municipal area, including areas not previously subject to a land use scheme;
- take cognizance of any environmental management instrument adopted by the relevant environmental management authority, and must comply with environmental legislation;

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 68: Urban Edges

19.10. Strategic Environmental Assessment (SEA)

From a broader planning perspective, Strategic Environmental Assessment imperatives connote a framework, based on current land uses, environmental characteristics and potential or future development intentions. Many layers of the biodiversity data that coagulates to provide a holistic picture to inform development planning within the uMlalazi Local Municipality extend from the biodiversity layers established in the Greater King Cetshwayo District Municipal (KCDM) Environmental Management Zoning (EMZ) and the Ezemvelo KZN Wildlife biodiversity and Conservation Priority area zonings. Key components have been discussed separately in this review, including the agricultural potential of the land, the vegetation status and conservation significance, the protected and biodiversity priority areas. Putting all these together culminates into land suitability and environmental zonings. This also reflects where the key resources reside, and where the no-go or restricted areas reside within the municipality.

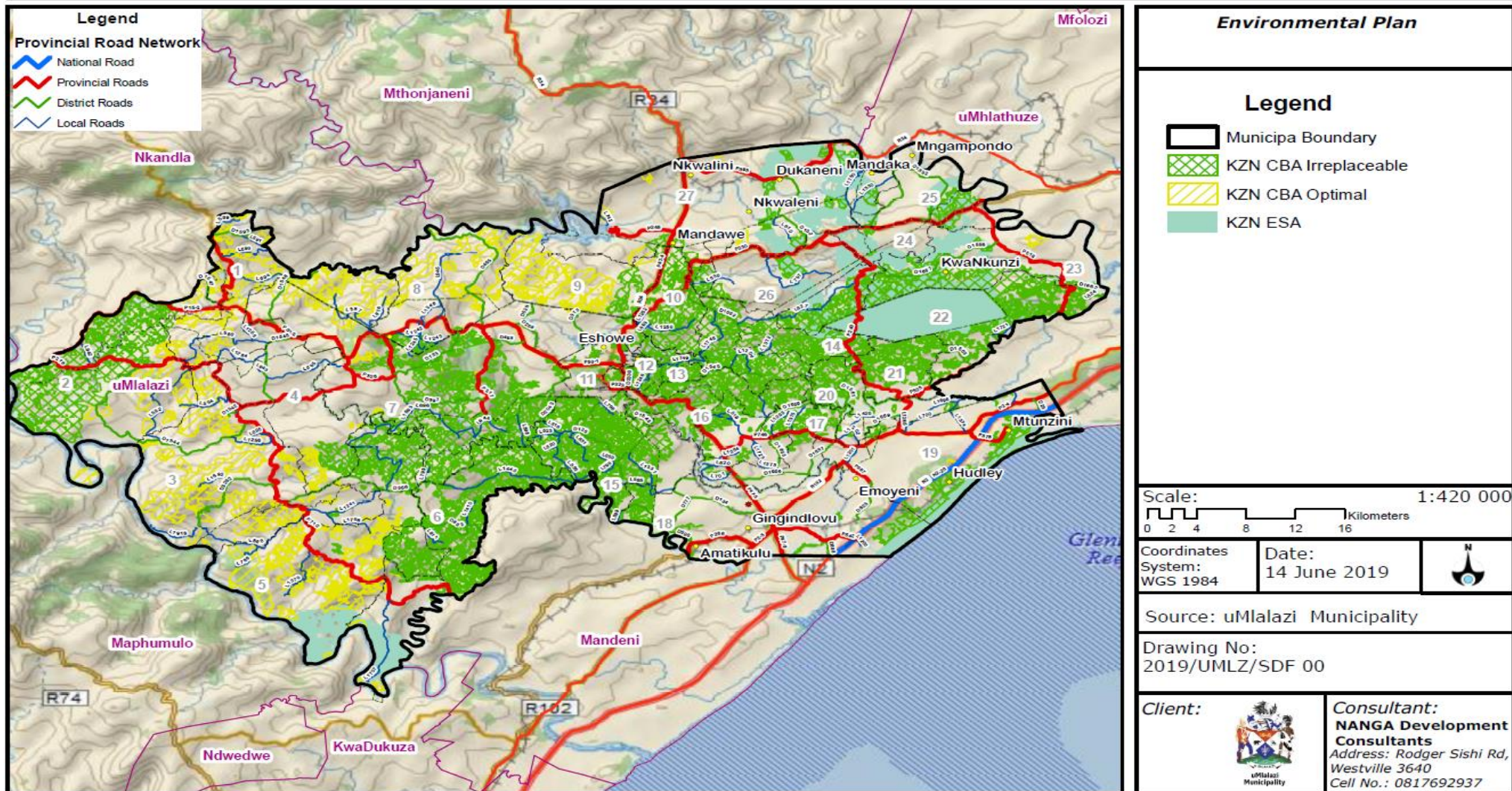
19.10.1. *Potential development spatial zonings*

From the EMF assessments, the areas of good agricultural potential exist within uMlalazi Local Municipality, most of which are currently already being subjected to cultivations. Due to the good quality of land in the area, most of the vast open lands are quickly being transformed into agricultural purposes. Areas with already transformed vegetation may be used for infrastructural and commercial developments, while areas with good agricultural areas be reserved for such purposes.

19.10.2. *Restricted and conservation areas*

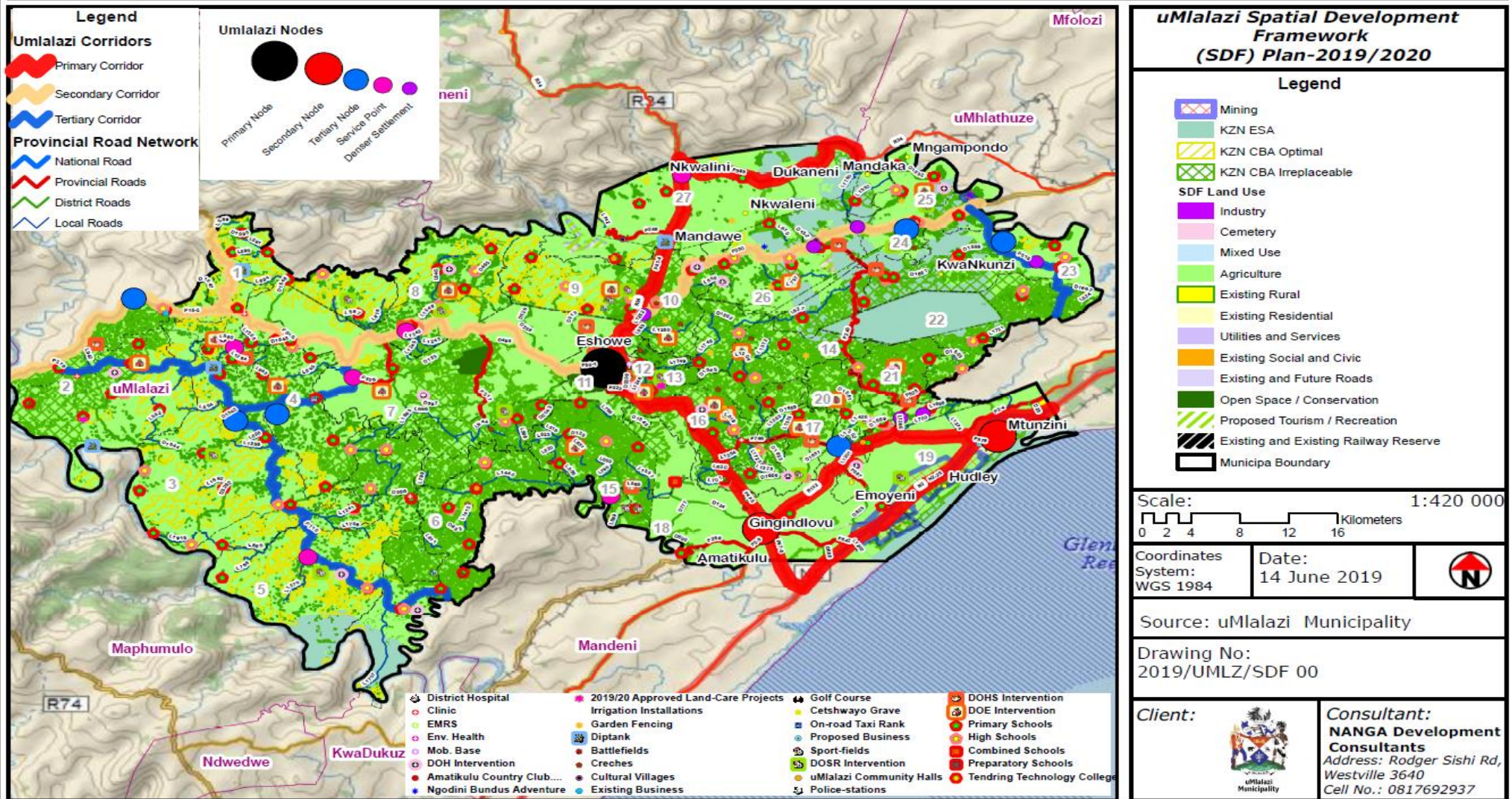
The areas of high biodiversity conservation, area mostly spread within the South eastern half of the municipality, especially where indigenous vegetation still remain. These areas are noted as Irreplaceable Biodiversity Conservation Areas, as shown on the CBA Map. These areas form the no-go areas, for developments that require vegetation removals. Specific environmental Assessments (EIAs) would need to be undertaken for these areas for specific developments in terms of Section 24 of NEMA (Act 107. Of 1998). Additionally, protected zones cover the 4768km² along the coastal area from Mtunzini through Hundley towards Dunn's Reserve on the Southern side of the N2. These are the known habitats of the Pickersgill Reed Frogs, which are biodiversity assets for the province as per the Biodiversity Red list under the provisions of the National Environmental Management: Biodiversity Act (Act 10, of 2004). These areas are included in the development inclusion zones including Agricultural transformation. Development planning need to take cognisance of these restricted areas. As much as possible, it should be avoided, but and where any development of vegetation transformation is envisaged within the irreplaceable biodiversity asset areas, and conservation areas, key environmental legislations and respective governing authorities needs to be consulted.

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



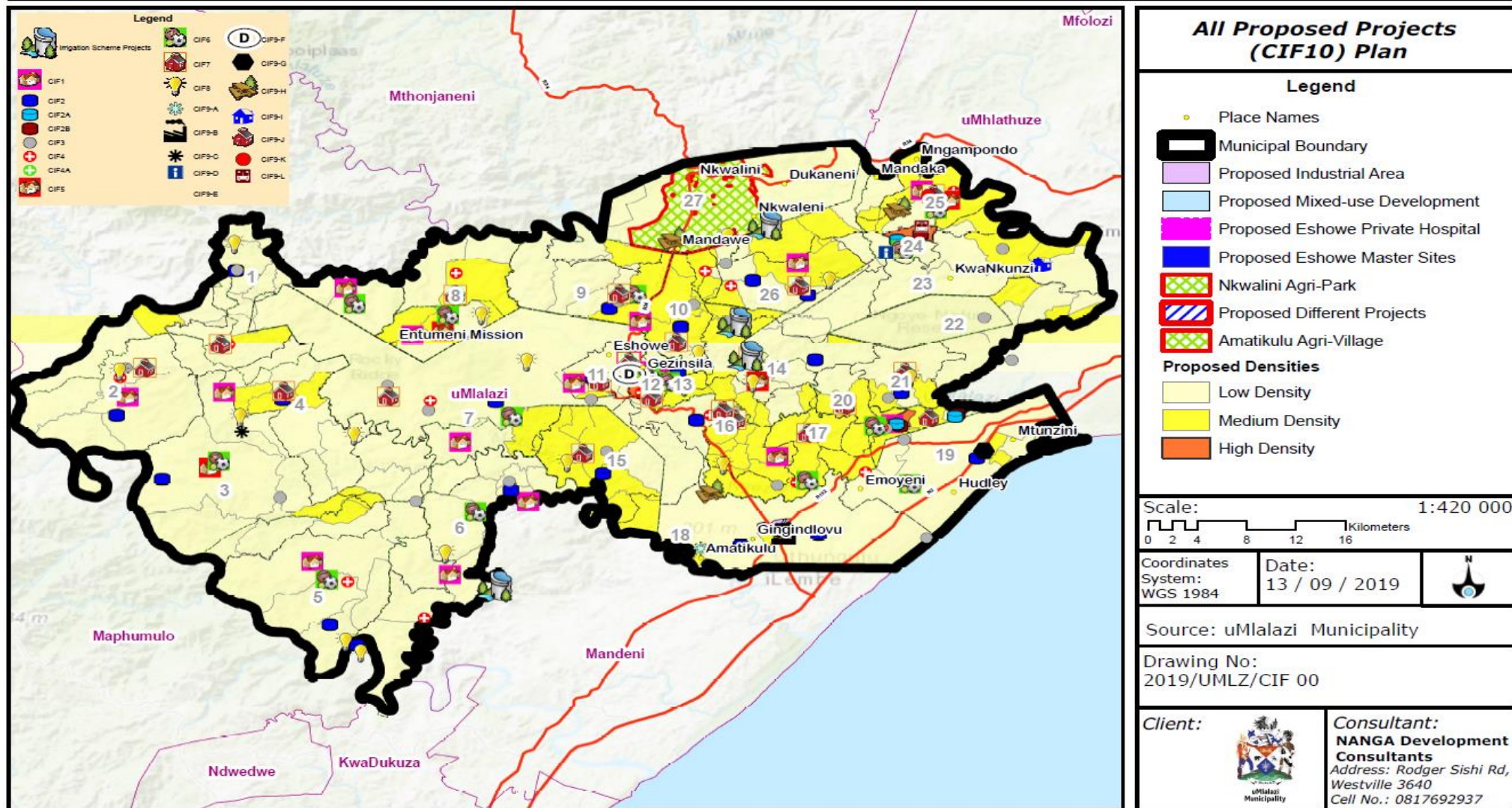
Map 69: Environmental Plan

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 70: Consolidated SDF

UMLALAZI CAPITAL INVESTMENT FRAMEWORK (CIF) PLAN-2019/2020



Map 71: Consolidated Capital Investment Framework

SECTION E2: IMPLEMENTATION PLAN

20. Draft Municipal Implementation Plan

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
Slow internet connections	1	Municipal Transformation and Institutional Development	Governance and Policy	Improvement of IT systems for better municipal functions	Ensure installation of IT Equipment in terms of IT Plan	95% budget on the purchase and installation of IT Equipment by 30 June	Percentage	N/A	95% of budget on the installation of IT Equipment by 30 June	N/A	N/A	N/A	N/A		Corporate Services			
								0.00	5 100 000.00	0	0	N/A	0					
	2	Municipal Transformation and Institutional Development	Governance and Policy	Improvement of IT systems for better municipal functions	Review ICT Strategy	Reviewed ICT strategy by 30 June	Percentage	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	N/A		Corporate Services			
								0	0	0	0	0	0					
Inadequate Skills Development	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit	Training programmes facilitated for Councillors in terms of skills audit by 30 June	Number	4 training programmes facilitated for Councillors in terms of skills audit by 30 June	4 training programmes facilitated for Councillors in terms of skills audit by 30 June	4 training programmes facilitated for Councillors in terms of skills audit by 30 June	4 training programmes facilitated for Councillors in terms of skills audit by 30 June	4 training programmes facilitated for Councillors in terms of skills audit by 30 June	N/A		Corporate Services			
								212 000.00	224 480.00	239 080.00	239 080.00	239 080.00	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learnership and in-service training programmes.	Interns appointed in support of internship, learnership and in-service training programmes by 30 December	Number	7 Interns appointed by 31 December 2021 in support of internship, learnership and in-service training programmes	7 Interns appointed by 31 December 2022 in support of internship, learnership and in-service training programmes	7 Interns appointed by 31 December in support of internship, learnership and in-service training programmes	7 Interns appointed by 31 December in support of internship, learnership and in-service training programmes	7 Interns appointed by 31 December in support of internship, learnership and in-service training programmes	N/A		Corporate Services			
								60 000.00	60 000.00	60 000.00	60 000.00	60 000.00	0					
	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June	Number	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	N/A		Corporate Services			
								528 000.00	557 120.00	591 190.00	591 190.00	591 190.00	0					
Outdated Municipal Bylaws	8	Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision	To conduct an overall assessment and review of all Municipal Bylaws	Conduct assessment and review of all Municipal Bylaws by 30 June	Number	Completion of assessment of all Municipal Bylaws by 30 June	Review of all Municipal Bylaws by 30 June	100% implementation of Municipal Bylaws by 30 June	100% implementation of Municipal Bylaws by 30 June	100% implementation of Municipal Bylaws by 30 June	N/A		Corporate Services			
								0.00	5 000 000.00	0	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
				and Mission														
Limited Office Space	9	Municipal Transformation and Institutional Development	Strategic Infrastructure	To ensure that there is suitable office space for the employees, executives and Councillors	To renovate and/or build new Municipal Offices in order to accommodate all executives and councillors.	Renovation and/or building of new offices completed to accommodate all executives and Councillors by 30 June	Number	N/A	Approved plan for the renovation and/or building of new Municipal Offices in order to accommodate all executives and councillors by 30 June	Completed renovation and/or building of new Municipal Offices in order to accommodate new Council Chamber and Councillor Meeting rooms by 30 June	N/A	N/A	N/A		Engineering Services			
								0.00	1 500 000.00	20 000 000.00		N/A	0					
	11	Municipal Transformation and Institutional Development	Human Resource Development	Ensure effective performance of all departments	Performance appraisals cascaded to all employees in a phased in approach	Completed phase 1 performance appraisals cascaded to employees by 30 June	Percentage	N/A	100% of phase 2 performance appraisals cascaded to employees by 30 June	100% of phase 3 performance appraisals cascaded to employees by 30 June	N/A	N/A	N/A		Municipal Manager			
								0.00	62 400.00	64 900.00	0	N/A	0					
Service Delivery Backlog	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a	Reduce backlog of electrification services annually	96% households provided with electrification services	Percentage	96% households provided with electrification services	98% households provided with electrification services by 30 June 2023	98% households provided with electrification services	98% households provided with electrification services	N/A	N/A		Engineering Services			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
				sustainable manner		by 30 June		by 30 June		by 30 June 2024	by 30 June 2024							
								5 000 000.00	8 000 000.00	8 000 000.00	8 000 000.00	N/A	0					
Service Delivery Backlogs	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	Number	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	N/A		Financial Services			
								5 445 000.00	5 989 500.00	6 588 450.00	6 588 450.00	6 588 450.00	0					
Service Delivery Backlogs	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 100% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	Percentage	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	N/A		Engineering Services			
								782 120.00	878 560.00	800 220.00	800 220.00	800 220.00	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
Service Delivery Backlogs	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June	Percentage	Electricity losses remain within the norm of 10% by 30 June	Electricity losses remain within the norm of 10% by 30 June	Electricity losses remain within the norm of 10% by 30 June	Electricity losses remain within the norm of 10% by 30 June	N/A	N/A		Engineering Services			
								0.00	772 440.00	770 260.00	770 260.00	N/A	0					
Service Delivery Backlogs	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June	Percentage	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	N/A	N/A		Engineering Services			
								0	0	0	0	N/A	0					
Service Delivery Backlogs	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	Number	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	N/A	N/A		Engineering Services			
								0	0	0	0	N/A	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Service Delivery Backlogs	18	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Investigate possible registration of Borrow Pits under the municipality in order to ensure access to those borrow pits during project implementation and road maintenance activities.	Finalized Investigation on registration of Borrow Pits under the municipality to ensure access to those borrow pits during project implementation and road maintenance activities by 30 June	Date	N/A	Finalized investigation on registration of Borrow Pits under the municipality to ensure access to those borrow pits during project implementation and road maintenance activities by 30 June.	N/A	N/A	N/A	N/A		Planning and Economic Development			
								0.00	1 500 000.00	0	0	N/A	0					
Service Delivery Backlogs	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available	Percentage	100% urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available	100% urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available by 30 June	100% urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available	100% urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available	100% urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available	N/A		Planning and Economic Development			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
						by 30 June		by 30 June		by 30 June	by 30 June	by 30 June						
								5 500 000.00	10 500 000.00	20 000 000.00	5 500 000.00	5 500 000.00	0					
Service Delivery Backlogs	20	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	Date	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	N/A	N/A		Engineering Services			
								0	0	0	0	N/A	0					
Service Delivery Backlogs	21	Basic Service Delivery	Strategic Infrastructure	To ensure maintenance of all municipal buildings.	To develop a Maintenance Plan for Municipal Buildings	Annual maintenance plan developed for Municipal buildings	Date	Annual maintenance plan developed for Municipal buildings	Annual maintenance plan developed for Municipal buildings by 31 December	Annual maintenance plan developed for Municipal buildings	Annual maintenance plan developed for Municipal buildings	N/A	N/A		Engineering Services			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
						by 31 December		by 31 December		by 31 December	by 31 December							
								721 000.00	742 630.00	742 630.00	742 630.00	N/A	0					
Service Delivery Backlogs	22	Basic Service Delivery	Governance and Policy	To increase the accessibility of municipal fleet	Replace Municipal fleet in terms of the fleet maintenance plan	Municipal Fleet replaced in terms of fleet management plan and allocated budget by 30 June	Percentage	N/A	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	N/A		Engineering Services			
								0	R5, 000 000.00	R5, 000 000.00	R5, 000 000.00	R5, 000 000.00	0					
Service Delivery Backlogs	23	Basic Service Delivery	Governance and Policy	To increase the accessibility of municipal fleet	Facilitate process to write off and replace damaged fleet	Facilitate process to write off and replace damaged fleet annually by 31 March	Date	N/A	Process to write off and replace damaged fleet facilitated by 31 March	Process to write off and replace damaged fleet facilitated by 31 March	Process to write off and replace damaged fleet facilitated by 31 March	N/A	N/A		Engineering Services			
								0	0	0	0	N/A	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Service Delivery Backlogs	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	Number	1 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	N/A	N/A		Planning and Economic Development			
								0	0	0	0	N/A	0					
Service Delivery Backlogs	25	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Compile annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects	Completed annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December	Date	Annual Plan completed to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December	Annual Plan completed to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December	Annual Plan completed to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December	Annual Plan completed to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December	N/A	N/A		Community Services			
								0	0	0	0	N/A	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
Service Delivery Backlogs	26	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year	Completed construction of Slambo community hall by 30 June 2023	Date	Completed design for Slambo & Mpumazi Community halls by 31 December 2021	Completed construction of Macotshaneni, Bayedle, Slambo & Mpumazi community halls by 30 June 2023	Completed construction of Emandawe & Ntenashane community halls by 30 June	N/A	N/A	N/A		Engineering Services			
								200 000.00	14 800 000.00	10 000 000.00	0.00	0	0					
Service Delivery Backlogs	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed project designs for Ezisulwini road by 30 June	Number	Completed project designs for Ezisulwini road by 30 June	Completed construction of ____km of Ezisulwini road by 30 June	N/A	N/A	N/A	N/A		Engineering Services			
								100 000.00	3 900 000.00	0	0	0	0					
Service Delivery Backlogs	27	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Ngqathu Causeway by 30 June	number	Completed construction of ____km of Ngqathu Causeway by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
								3 900 000.00	0	0	0	0	0					
Service Delivery Backlogs	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Esiphezi Road & Causeway by 30 June	km	Completed construction of ___km of Esiphezi Road & Causeway by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			
								3 077 300.00	0	0	0	0	0					
Service Delivery Backlogs	27 (b)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 0.22km of Mitchell Street road by 30 June	km	N/A	Xkm of road / causeway constructed by 30 June (Eyetheni, Ofasimba, Vekeza, Endayeni to Ngedlezi)	Xkm of road / causeway constructed by 30 June (Mbhamba causeway, Yimba ped bridge, Ehhasi road, Mpundumane road, Ehhasi road)	N/A	N/A	N/A		Engineering Services			
								0.00	12 000 000.00	16 800 000.00	14 000 000.00	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Service Delivery Backlogs	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Kwamfana Main Road and causeway by 30 June	km	Completed construction of ___km of Kwamfana Main Road and causeway by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			
								3 000 000.00	0	0	0	0	0					
Service Delivery Backlogs	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Ndlongolwane Road and causeway by 30 June	km	Completed construction of ___km of Ndlongolwane Road and causeway by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			
								3 400 000.00	0	0	0	0	0					
Service Delivery Backlogs	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Makhehle Road by 30 June	km	Completed construction of ___km of Makhehle Road by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
								3 296 900.00	0	0	0	0	0					
Service Delivery Backlogs	27(e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Sunnysdale new low cost housing Road by 30 June	number	Completed construction of ___km of Sunnysdale new low cost housing Road by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			
								3 500 000.00	0	0	0	0	0					
Service Delivery Backlogs	27(e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed rehabilitation of ___km of Osborne Road by 30 June	percentage	Completed rehabilitation of ___km of Osborne Road by 30 June	N/A	N/A	N/A	Completed rehabilitation of ___km of Osborne Road by 30 June	N/A		Engineering Services			
								9 214 250.00				16 000 000.00	0					
Service Delivery Backlogs	28	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and	Ensure speedhumps, sidewalk constructed in terms of budget allocated	Completed construction of 13 Speedhumps in terms of approved plan by 30 June	Date	Speedhumps, sidewalk constructed in terms of budget allocated by 30 June	Speedhumps, sidewalk constructed in terms of budget allocated by 30 June	N/A	N/A	N/A	N/A		Engineering Services			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
				causeways				810 000.00	1 000 000.00	200 000.00	200 000.00	N/A	0					
Service Delivery Backlogs	28	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Ensure speedhumps, sidewalk constructed in terms of budget allocated	Completed construction of ____km of sidewalks in terms of approved plan by 30 June	Date	N/A	Speedhumps, sidewalk constructed in terms of budget allocated by 30 June	Speedhumps, sidewalk constructed in terms of budget allocated by 30 June	N/A	N/A	N/A		Engineering Services			
								0.00	810 000.00	1 000 000.00	200 000.00	N/A	0					
Service Delivery Backlogs	29	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct laybes and shelters as per MIG budget	Constructed laybes and shelters by 30 June	Date	N/A	Constructed laybes and shelters by 30 June	Constructed laybes and shelters by 30 June	Constructed laybes and shelters by 30 June	N/A	N/A		Planning and Economic Development			
								0.00	300 000.00	320 000.00	320 000.00	N/A	0					
Service Delivery Backlogs	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June	Number	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	N/A		Community Services			
								61 860.00	64 070.00	66 770.00	66 770.00	66 770.00	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
				sustainable manner														
Natural Disasters	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June	Number	4 Disaster Forum meetings facilitated by 30 June	4 Disaster Forum meetings facilitated by 30 June	4 Disaster Forum meetings facilitated by 30 June	4 Disaster Forum meetings facilitated by 30 June	4 Disaster Forum meetings facilitated by 30 June	N/A		Community Services			
								820 000.00	840 000.00	860 000.00	860 000.00	860 000.00	0					
Service Delivery Backlogs	32	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete construction of sports field in terms of budget allocated for the financial year by 30 June	Number	Completed plan for the construction of Gingindlovu Sports field by 30 June	Completed construction of Manzamnyama, Mashabase, Skebheni, Gingindlovu, Kwandlovu sportsfields in terms of budget allocated for the financial year 30 June	Completed construction of Manzamnyama, Ngudwini, Skebheni, Kwandlovu sportsfields in terms of budget allocated for the financial year 30 June	Completed construction of Ngudwini sportsfield in terms of budget allocated for the financial year 30 June	Completed construction of Skebheni sportsfield in terms of budget allocated for the financial year 30 June	N/A		Engineering Services			
								100 000.00	12 635 650.00	17 200 000.00	9 000 000.00	5 000 000.00	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Service Delivery Backlogs	32 (a)	Basic Service Delivery	Strategic Infrastructure			Complete construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June	percentage	100% completion of construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services			
								14 035 000.00	0	0	0	0	0					
Service Delivery Backlogs	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually	44% households provided with refuse removal services by 30 June	Percentage	46% households provided with refuse removal services by 30 June	48% households provided with refuse removal services by 30 June	50% households provided with refuse removal services by 30 June	50% households provided with refuse removal services by 30 June	50% households provided with refuse removal services by 30 June	N/A		Community Services			
								2 079 240.00	2 170 730.00	2 268 410.00	2 268 410.00	2 268 410.00	0					
	34	Basic Service Delivery	Strategic Infrastructure	Promote equitable access to quality ECD programmes for all children	Facilitate the construction of ECD facilities to assist children under 6 years old to	ECD facilities constructed to assist children under 6 years old to receive	Number	N/A	10 ECD facilities constructed to assist children under 6 years old to receive quality education by 30 June	10 ECD facilities constructed to assist children under 6 years old to receive	10 ECD facilities constructed to assist children under 6 years old to receive	N/A	N/A		Community Services			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
				under 6 years	receive quality education	quality education by 30 June				quality education by 30 June	quality education by 30 June							
								0	0	0	0	N/A	0					
Poverty	34 (a)	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To develop an investment attraction strategy	An adopted investment attraction strategy by 30 June	Date	N/A	Approved investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	N/A		Planning and Economic Development			
								0.00	410 000.00	0	0	0	0					
Poverty	35	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of an agricultural sector plan	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	Number	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	Review of the Agricultural Sector Plan by 30 June	N/A		Planning and Economic Development			
								0	0	0	0	N/A	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Poverty	36	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 31 March	Date	Agriculture & Tourism Youth programme supported by 30 June	Agriculture & Tourism Youth programme supported by 30 June	Agriculture & Tourism Youth programme supported by 30 June	Agriculture & Tourism Youth programme supported by 30 June	N/A	N/A		Planning and Economic Development			
								100 000.00	100 000.00	100 000.00	100 000.00	N/A	0					
Poverty	37	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To take advantage of opportunities presented by the Ocean Economy	Submitted application Funding for Aquaculture Development Zone feasibility study by 30 June	Date	N/A	Appointment of Consultant to undertake feasibility study by 30 June	Identification of suitable site/s for the establishment of the Aquaculture Development Zone with preference given to previously marginalised areas.	Establishment of the Aquaculture Development Zone	Establishment of the Aquaculture Development Zone	N/A		Planning and Economic Development			
								0.00	500 000.00	0	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Inadequate Tourism Development	40	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote economic development through eco-tourism and heritage tourism.	An approved Coastal Development Plan by 30 June	Date	N/A	Finalize and approve Coastal Development Plan by 30 June	N/A	N/A	N/A	N/A		Planning and Economic Development			
								0.00	500 000.00			0	0					
Inadequate Tourism Development	41	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	2 projects Implemented in terms of Tourism sector plan by 30 June	Date	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	N/A		Planning and Economic Development			
								450 000.00	0	0	0	0	0					
	42	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	To promote economic development through industrial development.	Call for Developers for the establishment of Eshowe industrial extension and Eshowe Townlands by 30 June	Date	Complete phase 1 of the establishment of Eshowe industrial extension and townlands by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	N/A		Planning and Economic Development			
								500 000.00	0	0	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Unemployment	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	Number	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	N/A	N/A		Community Services			
								3 416 000.00	2 773 000.00	3 515 000.00	3 515 000.00	N/A	0					
Inadequate Local Economic Development	45	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote the development of SMMEs in particular informal traders	Approved Gingindlovu informal Market Stalls designs by 30 June	Date	N/A	Completed Gingindlovu informal Market stalls designs by 30 June	Monitoring of Gingindlovu informal Market Stalls designs by 30 June	Monitoring of Gingindlovu informal Market Stalls designs by 30 June	Monitoring of Gingindlovu informal Market Stalls designs by 30 June	N/A		Planning and Economic Development			
								0	1 000 000.00	0	0	0	0					
	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the	Facilitate uMlalazi Sports, Arts & Culture Festival	uMlalazi Sports Development programmes facilitated by 30 June	Date	5 uMlalazi Sports Development facilitated by 30 June	5 uMlalazi Sports Development facilitated by 30 June	5 uMlalazi Sports Development facilitated by 30 June	N/A	N/A	N/A		Community Services			
								750 000.00	800 000.00	850 000.00	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
				youth and the vulnerable groups														
	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area	Programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June	Number	4 programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June	4 programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June	4 programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June	4 programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June	N/A	N/A		Community Services			
								0	0	0	0	N/A	0					
Inadequate own revenue	49	Municipal Financial Viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertising	Quarterly reports submitted to Council on the monitoring and implementation of outdoor advertising bylaws	Date	4 reports submitted to Council by 30 June on the monitoring and implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and implementation of outdoor advertising bylaws	N/A		Planning and Economic Development			
								0	0	0	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Inadequate own revenue	50	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Derive maximum value from Municipal Heritage Sites and other Tourism Facilities	Reviewed Municipal Heritage sites and Tourism facilities MOA by 31 December	Date	N/A	Reviewed organogram to capacitate Tourism unit by 30 June	N/A	N/A	N/A	N/A		Planning and Economic Development			
								0	0	0	0	N/A	0					
High outstanding debtors	51	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June	Percentage	95% debtors collection rate by 30 June	95% debtors collection rate by 30 June	95% debtors collection rate by 30 June	95% debtors collection rate by 30 June	N/A	N/A		Financial Services			
								0	0	0	0	N/A	0					
Inadequate own revenue	52	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Council on updates made to the valuation roll	number	4 reports submitted to Council on updates made to the valuation roll	4 reports submitted to Council on updates made to the valuation roll	4 reports submitted to Council on updates made to the valuation roll	4 reports submitted to Council on updates made to the valuation roll	4 reports submitted to Council on updates made to the valuation roll	N/A		Financial Services			
								1 332 010.00	1 371 970.00	283 900.00	283 900.00	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Inadequate own revenue	53	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy	Quarterly reports submitted to Council on revenue generated through advertising	number	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	N/A		Planning and Economic Development			
								0	0	0	0	0	0					
Inadequate own revenue	54	Municipal Financial viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June	Date	Feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini approved by 30 June	N/A	N/A	N/A	N/A	N/A		Financial Services			
								500 000.00	0	0	0	N/A	0					
	55	Municipal Financial viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June	Date	Audit of assets of the Municipality completed by 30 June	N/A	N/A	N/A	N/A	N/A		Financial Services			
								1 000 000.00	1 000 000.00	0	0	N/A	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Inadequate performance monitoring	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers	Number	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	N/A	N/A		Municipal Manager			
								0	0	0	0	N/A	0					
inadequate participation in HIV/Aids programs	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure quarterly HIV/AIDS Council (LAC) Meetings are facilitated	No of HIV/AIDS Council (LAC) Meetings facilitated by 30 June	Number	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	N/A		Municipal Manager			
								210 000.00	220 000.00	230 000.00	240 000.00	240 000.00	0					
inadequate public participation initiatives	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June	Percentage	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	N/A		Municipal Manager			
								3 300 000.00	3 400 000.00	3 400 000.00	3 400 000.00	3 400 000.00	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
Inadequate implementation of Batho Pele	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Quarter Batho Pele Forum meetings held by 30 June	Number	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	N/A		Municipal Manager			
								0	0	0	0	0	0					
Inadequate implementation of Batho Pele	60	Good Governance & Public Participation	Strategic Infrastructure	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Approved Service Delivery Improvement Plan (SDIP) by 31 March	Date	Approved SDBIP by 31 March	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	N/A		Municipal Manager			
								0	0	0	0	0	0					
Inadequate implementation of Batho Pele	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Attended to 100% of Complaints within 3 working days	Percentage	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	N/A		Municipal Manager			
								70 000.00	70 000.00	70 000.00	70 000.00	70 000.00	0					
Inadequate public participation	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room	Number	4 Local Task Team meetings facilitated to address War Room	4 Local Task Team meetings facilitated to address War Room Issues by 30 June	4 Local Task Team meetings facilitated to address War Room	4 Local Task Team meetings facilitated to address War Room	4 Local Task Team meetings facilitated to address War Room	N/A		Municipal Manager			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
				social cohesion		Issues by 30 June		Issues by 30 June		Issues by 30 June	Issues by 30 June	Issues by 30 June						
								420 000.00	440 000.00	450 000.00	450 000.00	450 000.00	0					
	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Quarterly Standing Rules and Orders Committee meetings facilitated by 30 June	Number	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	N/A		Municipal Manager			
								0	0	0	0	0	0					
	65	Good Governance and Public Participation	Human and Community Development	To ensure that a functional and effective Council exists	Facilitate training for Ward Committee members	Training facilitated for Ward Committee members by 30 June	Date	N/A	Training facilitated for Ward Committee members by 30 June	N/A	N/A	N/A	N/A		Municipal Manager			
								0	300 000.00	0	0	N/A	0					
	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June	Date	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	N/A		Municipal Manager			
								0	0	0	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Fragmented or adhoc planning	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	Quarterly Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Number	4 Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	4 Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	4 Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	4 Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	4 Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	N/A		Planning and Economic Development			
								500 000.00	500 000.00	500 000.00	500 000.00	500 000.00	0					
Fragmented or adhoc planning	73	Cross Cutting	Strategic Infrastructure	To ensure effective land use management and coordinated Spatial Development Planning	Facilitation of township establishments	Consultant appointed by 30 June for the establishment of Mtakwende Township	Date	N/A	Completed EIA studies of Mtakwende Township establishment by 30 June	Established Mtakwende Township by 30 June	N/A	N/A	N/A		Planning and Economic Development			
								0.00	494 000.00	513 760.00	0	N/A	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
Fragmented or adhoc planning	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property	Date	4 reports submitted to Council by 30 June on land sale and land leases on Municipal property	Monitoring of land lease agreements by 30 June	Monitoring of land lease agreements by 30 June	Monitoring of land lease agreements by 30 June	N/A	N/A		Planning and Economic Development			
								0	0	0	0	N/A	0					
	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June	Date	Strategic planning session held by 31 December	Strategic planning session held by 31 December	Strategic planning session held by 31 December	Strategic planning session held by 31 December	Strategic planning session held by 31 December	N/A		Planning and Economic Development			
								280 000.00	300 600.00	323 650.00	323 650.00	323 650.00	0					
Inadequate public participation	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP roads shows held by 30 June	Number	8 Clustered Roadshows held by 30 June	8 Clustered Roadshows held by 30 June	8 Clustered Roadshows held by 30 June	8 Clustered Roadshows held by 30 June	8 Clustered Roadshows held by 30 June	N/A		Planning and Economic Development			
								700 000.00	730 800.00	763 700.00	763 700.00	763 700.00	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCO A Project Description	MSCO A Function Description	Funding Source
Inadequate public participation	77	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Complete Ward Based plans	Ward Based Plans completed by 31 May	Number	27 Ward Based Plans approved by 31 May	27 Ward Based Plans approved by 31 May	27 Ward Based Plans approved by 31 May	27 Ward Based Plans approved by 31 May	27 Ward Based Plans approved by 31 May	N/A		Planning and Economic Development			
								0.00	0.00	0	0	0	0					
	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on the progress of legal matters at court.	Number	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	N/A		Municipal Manager			
								1 000 000.00	1 100 000.00	1 200 000.00	1 200 000.00	1 200 000.00	0					
	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR	Number	4 reports submitted by 30 June on IGR	4 reports submitted by 30 June on IGR	4 reports submitted by 30 June on IGR	4 reports submitted by 30 June on IGR	4 reports submitted by 30 June on IGR	N/A		Municipal Manager			
								0	0	0	0	0	0					

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 21/22	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Outside 5 Year Period	Baseline	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source
	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	Number	4 reports submitted by 30 June to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	N/A		Community Services			
								0	0	0	0	0	0					
	81	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Quarterly reports submitted to Council on Communication	Number	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	N/A		Corporate Services			
								0	0	0	0	0	0					

Table 149: Implementation Plan

SECTION F: FINANCIAL PLAN

21. Budget Summary

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were received as part of this year's planning and budget process. Where appropriate, funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on non-essential items.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people led government.

The Budget/IDP process occurred according to the budget timetable approved by Council on 30 August 2020. This ensured compliance with the LG: MFMA and subsequent circulars in the preparation and approval of the multi-year budget/IDP.

The Budget and Medium Term Revenue and Expenditure Framework (MTREF) was also prepared taking cognizance of the contents of the Local Government: Municipal Finance Management Act No 56 of 2003. Circulars No. 107 and 108.

The main challenges experienced during the compilation of the 2021/2022 Budget and MTREF can be summarized as follows:

- The impact of the South African economy that collapsed during the Covid 19 outbreak.
- Ageing roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- Significantly high debt impairment emanating from poor collection mainly from traffic fines revenue as well as some households owing for more 120 days.
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable – as there will be a point where services will no longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies.
- Affordability of capital projects-original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2021/2022 budget and MTREF process.
- mSCOA reforms with stringent deadlines, compliance requirements.

The following budget principles and guidelines directly informed the compilation of the 2021/2022 Budget and MTREF:

- The 2020/2021 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted.
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity. In addition, tariffs need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2021/2022 Budget and Medium-term Revenue and Expenditure Framework:

21.1. Consolidated Overview: 2021/2022 Budget & MTREF.

Details	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
Total Operating Revenue	(492 891 850)	(520 506 120)	(539 747 420)
Total operating Expenditure	492 261 065	518 733 829	537 904 399
(Surplus)/Deficit for the year	(630 785)	(1 772 291)	(1 843 021)
Total Capital Expenditure	55 248 450	54 035 650	55 891 950

Table 150: Consolidated Overview of 2021/2022 Budget & MTREF.

Operating revenue:

Description	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Percentage Growth	(8.6%)	5.6%	3.7%
Growth/(decrease) in amounts	(46 431 640)	27 614 270	19 241 300

Table 151: Operating Revenue Overview

Operating Expenditure:

Description	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Percentage Growth	(8.6%)	5.4%	3.7%
Growth/(decrease) in amounts	(46 049 575)	26 472 764	19 170 570

Table 152: Operating Expenditure Overview

Operating Capital:

Description	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Percentage Growth	(42.3%)	17.7%	3.4%
Growth/(decrease) in amounts	(33 626 550)	8 112 200	1 856 300

Table 153: Capital Budget Overview

21.2. Budget Summary

KZN284 uMlalazi - Table A1 Budget Summary										
Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Performance										
Property rates				61 215	64 811	64 811	64 811	67 377	71 656	76 193
Service charges				91 028	90 409	90 409	90 409	102 810	113 761	128 873
Investment revenue				9 593	6 207	6 207	6 207	7 464	7 750	8 053
Transfers recognised - operational				267 850	316 719	316 719	316 719	220 143	226 731	221 668
Other own revenue				57 426	23 059	23 059	23 059	54 675	57 072	59 568
Total Revenue (excluding capital transfers and contributions)				487 113	501 205	501 205	501 205	452 468	476 970	494 355
Employee costs				156 784	165 215	165 215	165 215	168 471	187 000	189 980
Remuneration of councillors				24 392	24 392	24 392	24 392	25 612	27 020	28 507
Depreciation & asset impairment				53 336	53 336	53 336	53 336	51 523	54 485	58 594
Finance charges				373	373	373	373	340	307	274
Materials and bulk purchases				74 008	74 290	74 290	74 290	77 079	80 471	83 963
Transfers and grants				8 760	13 385	13 385	13 385	9 324	9 503	9 692
Other expenditure				220 396	207 319	207 319	207 319	159 912	159 947	166 894

Total Expenditure				538 049	538 311	538 311	538 311	492 261	518 734	537 904
Surplus/(Deficit)				(50 936)	(37 106)	(37 106)	(37 106)	(39 793)	(41 763)	(43 549)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)				51 061	38 119	38 119	38 119	40 423	43 536	45 392
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)				–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions				125	1 013	1 013	1 013	631	1 772	1 843
Share of surplus/ (deficit) of associate				–	–	–	–	–	–	–
Surplus/(Deficit) for the year				125	1 013	1 013	1 013	631	1 772	1 843
Capital expenditure & funds sources										
Capital expenditure				71 566	79 550	79 550	79 550	54 423	54 036	64 000
Transfers recognised - capital				43 065	44 761	44 761	44 761	45 748	43 536	45 392
Borrowing				–	–	–	–	–	–	–
Internally generated funds				28 500	34 789	34 789	34 789	8 675	10 500	18 608
Total sources of capital funds				71 566	79 550	79 550	79 550	54 423	54 036	64 000
Financial position										
Total current assets				130 926	152 726	152 726	152 726	147 591	150 474	157 162
Total non current assets				841 780	872 624	872 624	872 624	898 876	901 479	923 256
Total current liabilities				28 173	60 777	60 777	60 777	74 823	75 732	105 890
Total non current liabilities				26 348	35 765	35 765	35 765	34 483	34 140	33 797
Community wealth/Equity				918 184	928 808	928 808	928 808	937 160	942 080	940 730
Cash flows										
Net cash from (used) operating				(43 596)	76 687	76 687	76 687	54 440	58 404	69 678
Net cash from (used) investing				(71 605)	(80 749)	(80 749)	(80 749)	(52 923)	(54 036)	(64 000)
Net cash from (used) financing				2 786	(331)	(331)	(331)	(343)	(343)	(343)
Cash/cash equivalents at the year end				141 146	108 731	108 731	108 731	98 917	102 942	108 277
Cash backing/surplus reconciliation										
Cash and investments available				87 976	108 821	108 821	108 821	98 918	102 943	108 278
Application of cash and investments				(18 767)	7 600	7 600	7 600	54 949	71 005	98 771
Balance - surplus (shortfall)				106 743	101 221	101 221	101 221	43 968	31 937	9 506
Asset management										
Asset register summary (WDV)				852 411	852 411	852 411	852 411	837 523	839 900	839 672
Depreciation				52 290	52 290	52 290	52 290	53 336	54 403	55 491
Renewal and Upgrading of Existing Assets				14 600	29 594	29 594	29 594	33 860	17 650	10 895
Repairs and Maintenance				31 864	32 801	32 801	32 801	31 495	33 313	35 243
Free services										
Cost of Free Basic Services provided				2 485	508	508	–	–	–	–
Revenue cost of free services provided				18 591	18 591	18 591	–	–	–	–
Households below minimum service level										
Water:				–	–	–	–	–	–	–
Sanitation/sewerage:				–	–	–	–	–	–	–
Energy:				–	–	–	–	–	–	–
Refuse:				–	–	–	–	–	–	–

Table 154: Budget Summary

KZN284 uMlalazi - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<u>Revenue - Functional</u>										
Governance and administration					271 856	303 231	303 231	276 213	291 790	291 013
Executive and council					189 213	220 579	220 579	191 620	202 325	196 400
Finance and administration					82 643	82 652	82 652	84 593	89 465	94 613
Community and public safety					116 579	83 023	83 023	57 735	59 871	62 273
Community and social services					8 317	8 477	8 477	9 229	9 639	9 800

Sport and recreation					2 416	2 750	2 750	2 563	2 666	2 779
Public safety					42 373	7 220	7 220	45 363	47 369	49 495
Housing					63 474	64 577	64 577	580	197	200
Health					–	–	–	–	–	–
Economic and environmental services					20 311	25 142	25 142	23 070	23 810	24 652
Planning and development					5 617	5 364	5 364	8 627	8 717	8 880
Road transport					14 693	19 778	19 778	14 443	15 093	15 772
Environmental protection					–	–	–	–	–	–
Trading services					129 428	127 927	127 927	135 874	145 036	161 809
Energy sources					101 060	98 441	98 441	106 077	117 522	133 133
Water management					–	–	–	–	–	–
Waste water management					8	8	8	8	9	–
Waste management					28 360	29 478	29 478	29 789	27 506	28 677
Other	4				–	–	–	–	–	–
Total Revenue - Functional	2				538 173	539 323	539 323	492 892	520 506	539 747
Expenditure - Functional	-									
Governance and administration					158 610	167 412	167 412	156 729	168 224	175 716
Executive and council					84 774	92 305	92 305	86 307	92 235	96 307
Finance and administration					70 556	71 861	71 861	67 081	72 491	78 944
Internal audit					3 280	3 246	3 246	3 341	3 499	465
Community and public safety					175 504	159 898	159 898	132 163	139 707	158 500
Community and social services					21 339	24 622	24 622	23 337	24 509	25 093
Sport and recreation					20 474	22 138	22 138	21 903	23 532	24 190
Public safety					68 512	46 622	46 622	83 630	89 028	106 510
Housing					65 179	66 516	66 516	3 293	2 639	2 707
Health					–	–	–	–	–	–
Economic and environmental services					80 786	87 559	87 559	79 480	83 740	86 239
Planning and development					22 613	24 239	24 239	22 557	22 975	23 386
Road transport					58 173	63 319	63 319	56 923	60 766	62 852
Environmental protection					–	–	–	–	–	–
Trading services					123 133	123 425	123 425	123 882	127 054	117 441
Energy sources					91 731	90 598	90 598	92 319	96 650	86 378
Water management					–	–	–	–	–	–
Waste water management					554	692	692	606	667	677
Waste management					30 848	32 135	32 135	30 957	29 737	30 386
Other	4				16	16	16	7	7	8
Total Expenditure - Functional	3				538 049	538 311	538 311	492 261	518 734	537 904
Surplus/(Deficit) for the year					125	1 013	1 013	631	1 772	1 843

Table 155: Budgeted Financial Performance (revenue and expenditure by functional classification)

KZN284 uMlalazi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	1									
Vote 1 - Executive and council					189 213	220 579	220 579	191 620	202 325	196 400
Vote 2 - Finance and administration					82 643	82 652	82 652	84 593	89 465	94 613
Vote 3 - Internal audit					–	–	–	–	–	–
Vote 4 - Community and social services					8 317	8 477	8 477	9 229	9 639	9 800
Vote 5 - Sport and recreation					2 416	2 750	2 750	2 563	2 666	2 779
Vote 6 - Public safety					42 373	7 220	7 220	45 363	47 369	49 495
Vote 7 - Housing					63 474	64 577	64 577	580	197	200
Vote 8 - Planning and development					5 617	5 364	5 364	8 627	8 717	8 880

Vote 9 - Road transport					14 693	19 778	19 778	14 443	15 093	15 772
Vote 10 - Waste management					28 360	29 478	29 478	29 789	27 506	28 677
Vote 11 - Energy sources					101 060	98 441	98 441	106 077	117 522	133 133
Vote 12 - Other					–	–	–	–	–	–
Vote 13 - Waste water management					8	8	8	8	9	–
Vote 14 -					–	–	–	–	–	–
Vote 15 -					–	–	–	–	–	–
Total Revenue by Vote	2				538 173	539 323	539 323	492 892	520 506	539 747
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and council					84 774	92 305	92 305	86 307	92 235	96 307
Vote 2 - Finance and administration					70 556	71 861	71 861	67 081	72 491	78 944
Vote 3 - Internal audit					3 280	3 246	3 246	3 341	3 499	465
Vote 4 - Community and social services					21 339	24 622	24 622	23 337	24 509	25 093
Vote 5 - Sport and recreation					20 474	22 138	22 138	21 903	23 532	24 190
Vote 6 - Public safety					68 512	46 622	46 622	83 630	89 028	106 510
Vote 7 - Housing					65 179	66 516	66 516	3 293	2 639	2 707
Vote 8 - Planning and development					22 613	24 239	24 239	22 557	22 975	23 386
Vote 9 - Road transport					58 173	63 319	63 319	56 923	60 766	62 852
Vote 10 - Waste management					30 848	32 135	32 135	30 957	29 737	30 386
Vote 11 - Energy sources					91 731	90 598	90 598	92 319	96 650	86 378
Vote 12 - Other					16	16	16	7	7	8
Vote 13 - Waste water management					554	692	692	606	667	677
Vote 14 -					–	–	–	–	–	–
Vote 15 -					–	–	–	–	–	–
Total Expenditure by Vote	2				538 049	538 311	538 311	492 261	518 734	537 904
Surplus/(Deficit) for the year	2				125	1 013	1 013	631	1 772	1 843

Table 156: Budgeted Financial Performance (revenue and expenditure by municipal vote)

KZN284 uMlalazi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2016 /17	2017 /18	2018 /19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audit ed Outc ome	Audit ed Outc ome	Audit ed Outc ome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2				61 215	64 811	64 811	64 811	67 377	71 656	76 193
Service charges - electricity revenue	2				77 988	77 370	77 370	77 370	89 252	99 606	114 081
Service charges - water revenue	2				–	–	–	–	–	–	–
Service charges - sanitation revenue	2				–	–	–	–	–	–	–
Service charges - refuse revenue	2				13 040	13 040	13 040	13 040	13 559	14 155	14 793
Rental of facilities and equipment					1 537	1 187	1 187	1 187	1 668	1 754	1 828
Interest earned - external investments					9 593	6 207	6 207	6 207	7 464	7 750	8 053
Interest earned - outstanding debtors					–	–	–	–	–	–	–
Dividends received					–	–	–	–	–	–	–
Fines, penalties and forfeits					49 151	14 151	14 151	14 151	45 296	47 290	49 418
Licences and permits					34	17	17	17	36	37	39
Agency services					3 693	4 693	4 693	4 693	3 870	4 056	4 239
Transfers and subsidies					267 850	316 719	316 719	316 719	220 143	226 731	221 668
Other revenue	2				2 811	2 311	2 311	2 311	2 305	2 435	2 544
Gains					200	700	700	700	1 500	1 500	1 500

Total Revenue (excluding capital transfers and contributions)					487 113	501 205	501 205	501 205	452 468	476 970	494 355
Expenditure By Type	-										
Employee related costs	2				156 784	165 215	165 215	165 215	168 471	187 000	189 980
Remuneration of councillors					24 392	24 392	24 392	24 392	25 612	27 020	28 507
Debt impairment	3				45 364	17 928	17 928	17 928	39 531	41 340	43 536
Depreciation & asset impairment	2				53 336	53 336	53 336	53 336	51 523	54 485	58 594
Finance charges					373	373	373	373	340	307	274
Bulk purchases	2				62 868	62 868	62 868	62 868	65 650	68 539	71 623
Other materials	8				11 140	11 422	11 422	11 422	11 429	11 933	12 341
Contracted services					134 051	143 865	143 865	143 865	73 496	69 885	72 734
Transfers and subsidies					8 760	13 385	13 385	13 385	9 324	9 503	9 692
Other expenditure	4, 5				40 982	45 526	45 526	45 526	46 885	48 721	50 624
Losses					-	-	-	-			-
Total Expenditure					538 049	538 311	538 311	538 311	492 261	518 734	537 904
Surplus/(Deficit)					(50 936)	(37 106)	(37 106)	(37 106)	(39 793)	(41 763)	(43 549)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					51 061	38 119	38 119	38 119	40 423	43 536	45 392
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6				-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)					-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions					125	1 013	1 013	1 013	631	1 772	1 843
Taxation					-	-	-	-	-	-	-
Surplus/(Deficit) after taxation					125	1 013	1 013	1 013	631	1 772	1 843
Attributable to minorities					-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality					125	1 013	1 013	1 013	631	1 772	1 843
Share of surplus/ (deficit) of associate	7				-	-	-	-	-	-	-
Surplus/(Deficit) for the year					125	1 013	1 013	1 013	631	1 772	1 843

Table 157: Budgeted Financial Performance (revenue and expenditure)

KZN284 uMlalazi - Table A5 Budgeted capital Expenditure by vote, functional classification and funding									
Vote Description		Ref	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		1	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote									
Multi-year expenditure to be appropriated		2							
Vote 1 - Executive and council			2 775	2 791	2 791	2 791	-	-	-
Vote 2 - Finance and administration			5 755	6 270	6 270	6 270	-	-	-

Vote 3 - Internal audit		–	–	–	–	–	–	–
Vote 4 - Community and social services		3 919	7 480	7 480	7 480	200	14 800	10 000
Vote 5 - Sport and recreation		10 950	9 315	9 315	9 315	14 235	12 636	17 200
Vote 6 - Public safety		1 150	1 204	1 204	1 204	–	–	–
Vote 7 - Housing		–	100	100	100	–	–	–
Vote 8 - Planning and development		1 500	3 200	3 200	3 200	–	–	–
Vote 9 - Road transport		38 682	39 257	39 257	39 257	34 988	26 600	36 800
Vote 10 - Waste management		2 755	6 605	6 605	6 605	–	–	–
Vote 11 - Energy sources		1 080	948	948	948	5 000	–	–
Vote 12 - Other		–	–	–	–	–	–	–
Vote 13 - Waste water management		3 000	2 380	2 380	2 380	–	–	–
Vote 14 -		–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	71 566	79 550	79 550	79 550	54 423	54 036	64 000
Total Capital Expenditure - Vote		71 566	79 550	79 550	79 550	54 423	54 036	64 000
Capital Expenditure - Functional								
Governance and administration		8 530	9 061	9 061	9 061	–	–	–
Executive and council		2 775	2 791	2 791	2 791	–	–	–
Finance and administration		5 755	6 270	6 270	6 270	–	–	–
Internal audit		–	–	–	–	–	–	–
Community and public safety		16 019	18 099	18 099	18 099	14 435	27 436	27 200
Community and social services		3 919	7 480	7 480	7 480	200	14 800	10 000
Sport and recreation		10 950	9 315	9 315	9 315	14 235	12 636	17 200
Public safety		1 150	1 204	1 204	1 204	–	–	–
Housing		–	100	100	100	–	–	–
Health		–	–	–	–	–	–	–
Economic and environmental services		40 182	42 457	42 457	42 457	34 988	26 600	36 800
Planning and development		1 500	3 200	3 200	3 200	–	–	–
Road transport		38 682	39 257	39 257	39 257	34 988	26 600	36 800
Environmental protection		–	–	–	–	–	–	–
Trading services		6 835	9 933	9 933	9 933	5 000	–	–
Energy sources		1 080	948	948	948	5 000	–	–
Water management		3 000	2 380	2 380	2 380	–	–	–
Waste water management		2 755	6 605	6 605	6 605	–	–	–
Waste management		–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	71 566	79 550	79 550	79 550	54 423	54 036	64 000
Funded by:								
National Government		43 065	44 511	44 511	44 511	45 748	43 536	45 392
Provincial Government		–	250	250	250	–	–	–
Transfers recognised - capital	4	43 065	44 761	44 761	44 761	45 748	43 536	45 392
Borrowing	6	–	–	–	–	–	–	–
Internally generated funds		28 500	34 789	34 789	34 789	8 675	10 500	18 608
Total Capital Funding	7	71 566	79 550	79 550	79 550	54 423	54 036	64 000

Table 158: Budgeted capital expenditure by vote, functional classification and funding

KZN284 uMlalazi - Table A6 Budgeted Financial Position											
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
ASSETS											
Current assets											
Cash		86 123	99 796	113 194	87 976	(11 060)	(11 060)	(11 060)	3 203	3 203	3 203
Call investment deposits	1	–			–	119 880	119 880	119 880	95 714	99 739	105 074
Consumer debtors	1	20 992	32 721	41 100	39 000	24 115	24 115	24 115	45 463	44 000	45 000
Other debtors		739	739	749	750	16 586	16 586	16 586			
Current portion of long-term receivables		–	–	–	–	–	–	–			
Inventory	2	2 848	3 254	3 116	3 200	3 205	3 205	3 205	3 211	3 532	3 885
Total current assets		110 702	136 510	158 160	130 926	152 726	152 726	152 726	147 591	150 474	157 162
Non current assets											
Long-term receivables		–	665	38	37	23	23	23	23	23	23

Investments		1	1	1	–	1	1	1	1	1	1
Investment property		16 257	17 879	18 782	19 729	25 820	25 820	25 820	25 820	27 111	28 195
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	804 858	799 747	800 171	811 245	836 521	836 521	836 521	862 020	862 879	885 879
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		799	482	573	458	(52)	(52)	(52)	701	1 154	(1 154)
Other non-current assets		10 311	10 311	10 311	10 311	10 311	10 311	10 311	10 311	10 311	10 311
Total non current assets		832 227	829 084	829 877	841 780	872 624	872 624	872 624	898 876	901 479	923 256
TOTAL ASSETS		942 929	965 594	988 036	972 706	1 025 350	1 025 350	1 025 350	1 046 467	1 051 953	1 080 417
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	–	–	343	–	–	–	–	–	–
Consumer deposits		1 985	–	2 562	2 600	2 997	2 997	2 997	3 025	3 146	3 304
Trade and other payables	4	37 328	40 517	43 691	16 230	43 175	43 175	43 175	62 823	62 823	92 823
Provisions		5 878	8 501	10 529	9 000	14 605	14 605	14 605	8 975	9 763	9 763
Total current liabilities		45 191	49 018	56 782	28 173	60 777	60 777	60 777	74 823	75 732	105 890
Non current liabilities											
Borrowing		4 241	3 888	3 534	2 848	3 181	3 181	3 181	2 914	2 571	2 228
Provisions		19 016	19 479	22 446	23 500	32 584	32 584	32 584	31 569	31 569	31 569
Total non current liabilities		23 257	23 367	25 980	26 348	35 765	35 765	35 765	34 483	34 140	33 797
TOTAL LIABILITIES		68 448	72 385	82 762	54 522	96 542	96 542	96 542	109 307	109 873	139 687
NET ASSETS	5	874 481	893 209	905 274	918 184	928 808	928 808	928 808	937 160	942 080	940 730
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		830 248	827 430	833 982	834 228	842 737	842 737	842 737	851 289	855 350	853 133
Reserves	4	44 233	65 779	71 292	83 956	86 071	86 071	86 071	85 871	86 730	87 597
TOTAL COMMUNITY WEALTH/EQUITY	5	874 481	893 209	905 274	918 184	928 808	928 808	928 808	937 160	942 080	940 730

Table 159: Budgeted Financial Position

KZN284 uMlalazi - Table A7 Budgeted Cash Flows											
Description	R ef	2016/ 17	2017/ 18	2018/ 19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audit ed Outc ome	Audit ed Outc ome	Audit ed Outc ome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates					61 215	60 229	60 229	60 229	64 008	68 074	74 669
Service charges					91 028	87 202	87 202	87 202	97 670	108 073	127 437
Other revenue					43 062	16 854	16 854	16 854	16 938	17 740	18 533
Transfers and Subsidies - Operational	1				190 114	320 919	320 919	320 919	220 143	226 731	221 668
Transfers and Subsidies - Capital	1				2 006	40 125	40 125	40 125	40 423	43 536	45 392
Interest					–	6 207	6 207	6 207	7 464	7 750	8 053
Dividends					–	–	–	–	–	–	–
Payments											

KZN284 uMlalazi - Table A7 Budgeted Cash Flows											
Description	R ef	2016/ 17	2017/ 18	2018/ 19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audit ed Outc ome	Audit ed Outc ome	Audit ed Outc ome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Suppliers and employees					(430 217)	(454 044)	(454 044)	(454 044)	(382 541)	(403 689)	(416 107)
Finance charges					(373)	(373)	(373)	(373)	(340)	(307)	(274)
Transfers and Grants	1				(431)	(431)	(431)	(431)	(9) 324	(9) 503	(9) 692
NET CASH FROM/(USED) OPERATING ACTIVITIES					(43 596)	76 687	76 687	76 687	54 440	58 404	69 678
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE					–	–	–	–	1 500	–	–
Decrease (increase) in non-current receivables					(38)	15	15	15	–	–	–
Decrease (increase) in non-current investments					(1)	–	–	–	–	–	–
Payments											
Capital assets					(71 566)	(80 764)	(80 764)	(80 764)	(54 423)	(54 036)	(64 000)
NET CASH FROM/(USED) INVESTING ACTIVITIES					(71 605)	(80 749)	(80 749)	(80 749)	(52 923)	(54 036)	(64 000)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans					–	–	–	–	–	–	–
Borrowing long term/refinancing					–	12	12	12	–	–	–
Increase (decrease) in consumer deposits					2 786	–	–	–	–	–	–
Payments											
Repayment of borrowing					–	(343)	(343)	(343)	(343)	(343)	(343)
NET CASH FROM/(USED) FINANCING ACTIVITIES					2 786	(331)	(331)	(331)	(343)	(343)	(343)
NET INCREASE/ (DECREASE) IN CASH HELD					(112 415)	393	(4) 393	(4) 393	1 174	4 025	5 335
Cash/cash equivalents at the year begin:	2				253 561	113 124	113 124	113 124	97 743	98 917	102 942
Cash/cash equivalents at the year end:	2				141 146	108 731	108 731	108 731	98 917	102 942	108 277

Table 160: Budgeted Cash Flows

KZN284 uMlalazi - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash and investments available											
Cash/cash equivalents at the year end	1				141 146	108 731	108 731	108 731	98 917	102 942	108 277
Other current investments > 90 days					(53 170)	90	90	90	–	–	–
Non current assets - Investments	1				–	1	1	1	1	1	1
Cash and investments available:					87 976	108 821	108 821	108 821	98 918	102 943	108 278
Application of cash and investments											
Unspent conditional transfers					–	–	–	–	–	–	–
Unspent borrowing					–	–	–	–	–	–	–
Statutory requirements	2				1 200	1 200	1 200	1 200	1 000	1 000	1 000
Other working capital requirements	3				(20 867)	5 500	5 500	5 500	26 449	27 405	55 071
Other provisions					900	900	900	900	2 500	2 600	2 700
Long term investments committed	4				–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5								25 000	40 000	40 000
Total Application of cash and investments:					(18 767)	7 600	7 600	7 600	54 949	71 005	98 771
Surplus(shortfall)					106 743	101 221	101 221	101 221	43 968	31 937	9 506

Table 161: Cash backed reserves/accumulated surplus reconciliation

KZN284 uMlalazi - Table A9 Asset Management							
Description	Ref	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CAPITAL EXPENDITURE							
Total New Assets	1	53 279	39 831	39 831	37 706	44 106	49 385
Roads Infrastructure		7 212	17 656	17 656	13 619	24 419	24 335
Storm water Infrastructure		–	–	–	–	–	–
Electrical Infrastructure		1 500	–	–	–	–	–
Solid Waste Infrastructure		–	250	250	–	–	–
Infrastructure		8 712	17 906	17 906	13 619	24 419	24 335
Community Facilities		16 060	11 813	11 813	4 550	6 375	8 000
Sport and Recreation Facilities		22 912	8 428	8 428	10 000	7 917	12 500
Community Assets		38 972	20 241	20 241	14 550	14 292	20 500
Operational Buildings		–	893	893	1 670	3 000	3 500
Housing		–	–	–	–	–	–
Other Assets		–	893	893	1 670	3 000	3 500
Computer Equipment		2 080	130	130	–	–	–
Furniture and Office Equipment		975	660	660	995	335	310
Machinery and Equipment		1 645	–	–	2 372	430	740
Transport Assets		895	–	–	4 500	1 630	–
Total Renewal of Existing Assets	2	14 600	29 594	29 594	33 860	17 650	10 895
Roads Infrastructure		7 810	9 900	9 900	23 950	10 200	5 400
Storm water Infrastructure		3 000	1 427	1 427	3 000	–	–
Electrical Infrastructure		120	1 500	1 500	1 080	3 320	3 365

KZN284 uMlalazi - Table A9 Asset Management							
Description	Ref	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Infrastructure		10 930	12 827	12 827	28 030	13 520	8 765
Community Facilities		–	1 500	1 500	600	–	–
Sport and Recreation Facilities		–	–	–	–	2 000	–
Community Assets		–	1 500	1 500	600	2 000	–
Computer Equipment		–	2 980	2 980	5 230	2 130	2 130
Furniture and Office Equipment		50	–	–	–	–	–
Machinery and Equipment		120	–	–	–	–	–
Transport Assets		3 500	12 287	12 287	–	–	–
Total Capital Expenditure	4	67 879	69 425	69 425	71 566	61 756	60 280
Roads Infrastructure		15 022	27 556	27 556	37 569	34 619	29 735
Storm water Infrastructure		3 000	1 427	1 427	3 000	–	–
Electrical Infrastructure		1 620	1 500	1 500	1 080	3 320	3 365
Solid Waste Infrastructure		–	250	250	–	–	–
Infrastructure		19 642	30 733	30 733	41 649	37 939	33 100
Community Facilities		16 060	13 313	13 313	5 150	6 375	8 000
Sport and Recreation Facilities		22 912	8 428	8 428	10 000	9 917	12 500
Community Assets		38 972	21 741	21 741	15 150	16 292	20 500
Operational Buildings		–	893	893	1 670	3 000	3 500
Housing		–	–	–	–	–	–
Other Assets		–	893	893	1 670	3 000	3 500
Computer Equipment		2 080	3 110	3 110	5 230	2 130	2 130
Furniture and Office Equipment		1 025	660	660	995	335	310
Machinery and Equipment		1 765	–	–	2 372	430	740
Transport Assets		4 395	12 287	12 287	4 500	1 630	–
Land		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		67 879	69 425	69 425	71 566	61 756	60 280
ASSET REGISTER SUMMARY - PPE (WDV)	5	852 411	852 411	852 411	837 523	839 900	839 672
Roads Infrastructure		363 012	364 606	364 606	363 082	363 512	362 890
Storm water Infrastructure		39 354	39 081	39 081	38 361	38 417	38 358
Electrical Infrastructure		44 233	44 233	44 233	43 117	43 180	43 114
Solid Waste Infrastructure		483	733	733	471	472	471
Infrastructure		447 083	448 653	448 653	445 031	445 581	444 833
Community Assets		232 088	228 869	228 869	226 233	226 563	226 216
Investment properties		19 229	19 229	19 229	25 820	27 111	28 195
Other Assets							
Biological or Cultivated Assets							
Intangible Assets		8 534	8 814	8 814	8 319	8 331	8 318
Computer Equipment		2 874	2 819	2 819	2 802	2 806	2 802
Furniture and Office Equipment		3 319	4 743	4 743	3 235	3 240	3 235
Machinery and Equipment		9 698	9 698	9 698	9 453	9 467	9 452
Transport Assets		129 586	129 586	129 586	116 630	116 801	116 621
Land							
Zoo's, Marine and Non-biological Animals							
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	852 411	852 411	852 411	837 523	839 900	839 672
EXPENDITURE OTHER ITEMS		84 154	85 091	85 091	84 830	87 716	90 733
Depreciation	7	52 290	52 290	52 290	53 336	54 403	55 491
Repairs and Maintenance by Asset Class	3	31 864	32 801	32 801	31 495	33 313	35 243
Roads Infrastructure		31 864	32 801	32 801	31 495	33 313	35 243
Infrastructure		31 864	32 801	32 801	31 495	33 313	35 243
TOTAL EXPENDITURE OTHER ITEMS		84 154	85 091	85 091	84 830	87 716	90 733
Renewal and upgrading of Existing Assets as % of total capex		21.5%	42.6%	42.6%	47.3%	28.6%	18.1%
Renewal and upgrading of Existing Assets as % of deprecn		27.9%	56.6%	56.6%	63.5%	32.4%	19.6%
R&M as a % of PPE		3.9%	3.9%	3.9%	3.7%	3.9%	4.0%
Renewal and upgrading and R&M as a % of PPE		5.0%	7.0%	7.0%	8.0%	6.0%	5.0%

Table 162: Asset Management

KZN284 uMlalazi - Table A10 Basic service delivery measurement										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/2020			2020/21 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Household service targets	1									
Energy:										
Electricity (at least min.service level)					380	380	380	370	360	350
Electricity - prepaid (min.service level)					390	390	390	400	410	420
Minimum Service Level and Above sub-total					770	770	770	770	770	770
Total number of households	5				770	770	770	770	770	770
Refuse:										
Removed at least once a week					700	700	700	700	750	800
Minimum Service Level and Above sub-total					700	700	700	700	750	800
Total number of households	5				700	700	700	700	750	800
Electricity/other energy (50kwh per indigent household per month)					508	508	508	–	–	–
Refuse (removed once a week for indigent households)					977	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)					–	–	–	–	–	–
Total cost of FBS provided					485	508	508	–	–	–
Highest level of free service provided per household										
Property rates (R value threshold)					100 000	100 000	100 000	135 000	135 000	135 000
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)					157	157	157	168	178	189
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)					18 591	18 591	18 591	–	–	–
Water (in excess of 6 kilolitres per indigent household per month)					–	–	–	–	–	–
Sanitation (in excess of free sanitation service to indigent households)					–	–	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)					–	–	–	–	–	–
Refuse (in excess of one removal a week for indigent households)					–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided					18 591	18 591	18 591	–	–	–

Table 163: Basic service delivery measurement

DETAILS	Original Budget Year (R)	Adjusted Budget (R)	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
Youth development	800 000	1 100 000	910 000	950 000	980 000
Early childhood development	200 000	200 000	210 000	220 000	230 000
Community support programme	800 000	6 000 000	800 000	870 000	990 000

DETAILS	Original Budget Year (R)	Adjusted Budget (R)	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
Local economic development (LED)	2 300 000	2 347 280	2 300 000	2 305 000	2 310 000
Youth business advisory centre	300 000	13 000	230 000	310 000	320 000
Rates relief	111 439 950	149 398 350	123 038 340	129 557 060	120 622 081
Depreciation on assets contribution	8 741 650	8 741 650	9 161 250	9 600 990	10 081 039
Poverty alleviation	2 850 000	3 480 960	3 260 000	3 373 000	3 482 540
Ward committee expenses	3 000 000	3 200 000	3 300 000	3 400 000	3 400 000
Councillor's remuneration	11 920 650	11 920 650	11 997 000	12 371 000	12 855 000
Councillor's funeral assistance	150 000	450 000	450 000	450 000	450 000
Animal pound facility	672 000	672 000	680 000	710 000	742 000
Rural fire prevention	200 000	50 000	130 000	130 000	130 000
Disaster assistance	800 000	1 010 000	820 000	840 000	860 000
Humanitarian assistance	1 200 000	1 300 000	1 300 000	1 350 000	1 400 000
Sport development	925 000	925 000	750 000	800 000	850 000
Cultural development	450 000	450 000	500 000	510 000	520 000
Special programmes	500 000	750 000	700 000	710 000	720 000
Ward poverty alleviation	-	-	2 700 000	2 700 000	2 700 000
Operation Sukuma Sakhe	400 000	500 000	420 000	440 000	450 000
Local Aids Council	200 000	200 000	210 000	220 000	230 000
Work creation projects	1 582 000	2 069 070	1 800 000	1 850 000	1 900 000
Sports fields - security	1 200 000	1 534 190	1 600 000	1 650 000	1 700 000
Rural grounds maintenance	250 000	250 000	170 000	171 000	181 000
Rural roads: Grader programme	11 000 000	15 085 090	14 442 720	15 092 640	15 771 810
Free refuse	1 976 620	1 976 620	2 079 240	2 170 730	2 268 410
Solid waste relief	5 303 840	5 303 840	5 558 420	5 825 230	6 087 370
Free electricity	5 212 550	5 212 550	5 445 000	5 989 500	6 588 450
Electricity relief	10 651 750	10 651 750	11 163 030	11 698 850	12 225 300
Capital projects contribution	12 942 000	(12 942 000)	-		
Total	197 968 010	234 792 000	206 125 000	216 265 000	211 045 000

Table 164: Equitable Share Allocation

21.3. Operating Revenue Framework

For uMlalazi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each services;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policy of the Municipality.

The following table is a summary of the 2021/2022 Budget and MTREF (classified by main revenue source):

21.3.1. Summary of revenue classified by main revenue source

The following table is a summary of the 2021/2022 Budget and MTREF (classified by main revenue source):

Revenue	Adjusted Budget 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Property rates	64 810 560	67 376 550	71 656 460	76 193 120
Service charges - electricity	76 283 490	88 007 100	98 179 510	112 446 750
Service charges - refuse	14 125 640	14 803 260	15 581 430	16 426 650
Rental of facilities and equipment	1 186 680	1 668 090	1 753 670	1 827 610
Interest earned - external investments	6 206 710	7 463 720	7 749 580	8 053 310
Fines and penalties	14 151 360	45 296 340	47 290 330	49 418 400
Licenses and permits	16 940	35 610	37 310	39 000
Agency services	4 693 130	3 870 390	4 056 180	4 238 720
Other income	2 811 260	3 804 750	3 934 650	4 043 860
Transfers and subsidies - Operational	316 718 970	220 142 590	226 731 350	221 668 050
Gain on disposal of assets and liabilities	38 118 750	40 423 450	43 535 650	45 391 950
Fair value adjustments	200 000	-	-	-
Total revenue (excluding capital transfers and contributions)	539 323 490	492 891 850	520 506 120	539 747 420

Table 165: Summary of revenue classified by main revenue source

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

21.3.2. Operating transfers and grants receipts

The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Description	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Operating Transfers and Grants	199 120	246 886	246 886	213 389	227 276	223 154
National Government:						
Local Government Equitable Share	185 026	234 792	234 792	206 125	216 265	211 045
Finance Management	1 700	1 700	1 700	1 720	1 720	1 720
Integrated National Electrification Programme	7 000	5 000	5 000	-	-	-
EPWP Incentive	3 388	3 388	3 388	3 416	-	-
Project Management Unit (MIG Projects)	2 006	2 006	2 006	2 128	2 291	2 389
Provincial Government:	68 729	69 833	69 833	6 728	6 455	6 514
Museum Subsidy	408	408	408	939	984	1 043
PT: Provincialisation of Libraries	4 523	4 523	4 523	4 676	4 909	4 909
Community Library Services Grant	500	500	500	535	562	562

Ward Base Plan	–	–	–	–	–	–
Dept of Human settlements	63 298	64 402	64 402	394	–	–
COGTA: Municipal Spatial Development Framework Grant	–	–	–	184	–	–
District Municipality:	100	–	–	26	–	–
King Cetshwayo Grant	100	–	–	26	–	–
Total Operating Transfers and Grants	267 950	316 719	316 719	220 143	226 731	221 668

Table 166: Operating transfers and grants receipts

21.4. Tariffs

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the projected inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom's bulk tariff is above the mentioned inflation target. Given that this tariff increase is determined by external agencies, the impact it has on the municipality's electricity tariffs are largely outside the control of the municipality. Discounting the impact of this price increase in lower consumer tariffs will erode the future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity, petrol, diesel, chemicals, cement, etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by their operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows:

21.4.1. Property Rates

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

National Treasury's MFMA Circular No.51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio to residential properties to be 0.25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17 (h) of the MPRA). In addition to this rebate, a further R135 000 reduction on the market value of a property will be granted in terms of the municipality's own Property Rates Policy;
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;
- For pensioners, physically and mentally disabled persons, a rebate will be granted to owners of rate-able property as follows:

40 per cent rebate

- A single person receiving a total income of R7 882 per month or less
- A married couple receiving a joint monthly income of R9 883 per month or less

20 per cent rebate

- A single person receiving a total income of R7 883 per month or more

II. A married couple receiving a joint monthly income of R9 883 per month or more

In this regard the following stipulations are relevant:

- The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependents without income;
- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of health, also proof of the annual income from a social pension;
- The applicant's account must be paid in full, or if not, an arrangement to the debt should be in place; and
- The property must be categorized as residential.

The council at its meeting held on 29 May 2012, resolved to grant a 20% discount to ratepayers that makes a single rates payment at the end of September of each year. On the 30th of May 2020 Council meeting the date was reviewed to 30 November 2020 as an extra relief, due to the economy downfall impacted by the COVID 19 outbreak.

These rebates are not automatic, but are conditional upon the annual rates payable being settled by no later than 30 November 2021.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2021/2022 financial year contained below:

Category	2020/2021 (c/R)	2021/2022 (c/R)	%Increase
Residential property	1.0744	1.1185	4%
Commercial and Industrial property	1.3430	1.3981	4%
Mining	2.1489	2.2370	4%
Vacant Land	2.1489	2.2370	4%
State and Education/Public Service Purposes	1.3430	1.3981	4%
Public Benefit Organisation	0.2686	0.2796	4%
Agricultural property	0.2686	0.2796	4%
Public service infrastructure	0.2686	0.2796	4%

Table 167: Proposed rates for the 2021/2022 financial year

The differential rating idea came about upon studying different rating methods applied across the country. The workshops conducted by COGTA have indicated that this is the best international practice. Emphasis is made on the fact that internationally, businesses contribute a little bit more to the coffers of the Municipality because they are able to pass the on the burden of rates to their consumers whereas the residential consumers are not in this position. Further to this, any expenditure incurred is tax deductible for businesses whereas for residential customers it is not the case. When calculating the different randages, the effect on each customer's account has been taken into account; even though different randages were applied, the overall result is the reduction in the randage, even for businesses.

A punitive tariff has been maintained for all vacant undeveloped properties within the boundaries of the Municipality. The main reason for this is to encourage all owners of these properties to develop as soon as possible. Council loses revenue on all undeveloped land.

The uMlalazi Municipality continues to implement the fourth valuation roll prepared in terms of the Municipal Property Rates Act. For the purposes this implementation, applicable tariffs had to re-determined to ensure that effective increases in customer accounts remain as low as possible.

21.4.2. Sale of Electricity and Impact of Tariff Increases

The municipality has increased electricity tariffs by 14.59 per cent as per NERSA guide lines. It should be noted that given the low tariff increase, it is expected that it will have a negative impact on the municipality's revenue from electricity.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the municipality. Most of the reticulation network was designed or strengthened in the early 1980's with an expected 20-25 year life expectancy. The upgrading of the municipality's electricity network has therefore become a strategic priority, especially the substations and transmission lines.

21.4.3. Waste Removal and Impact of Tariff Increases

Currently solid waste removal is subsidized with an allocation from the equitable share grant of R5 558 420. Without this subsidy, the solid waste removal service will operate at a deficit. The main contributors to the high operational cost are cost of remuneration, bin liners, repairs and maintenance on vehicles, increases in fuel and solid waste contracts.

The municipality have implemented and monitor a recycling program in the community, to ensure that this service can be rendered in a sustainable manner over the medium to long term. The waste removal tariffs are increased by 4.1 percent

21.5. Operating Expenditure Framework

The Municipality's expenditure framework for the 2021/2022 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash backed reserves to fund any deficit;
- Funding of the budget over the medium term as informed by Section 18 and 19 of the MFMA;
- The Capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and strict adherence to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2021/2022 budget and MTREF (Classified per main type of operating expenditure):

Expenditure	Adjusted Budget 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Employee related costs	165 215 410	168 471 095	187 000 009	189 979 810
Remuneration of councillors	24 392 060	25 611 730	27 020 380	28 506 500
Debt impairment	17 927 650	39 531 030	41 340 150	43 536 150
Depreciation & asset impairment	53 335 820	51 522 550	54 484 720	58 594 010
Finance charges	372 640	340 060	307 470	274 470
Bulk purchases	62 868 280	65 650 010	68 538 610	71 622 850
Other materials	11 421 860	11 429 390	11 932 740	12 340 630
Contracted services	143 865 350	73 496 250	69 885 170	72 733 540
Transfers and subsidies	13 385 100	9 324 280	9 503 310	9 692 410
Other expenditure	45 526 470	46 884 670	48 721 270	50 624 029
Loss on disposal of PPE	-	-	-	-
Total revenue (excluding capital transfers and contributions)	538 310 640	492 261 065	518 733 829	537 904 399

Table 168: Summary of operating expenditure by standard classification item

Employee Related Costs

The budget allocation for employee related costs for 2021/2022 financial years totals R194 082 825 including remuneration of Councillors which equals to 39.43 percent of the total operating expenditure. The employee related costs are growing by 12.57 per cent from 2020/2021 (adjustments budget) to 2023/2024. Provision has been made for the following:

The salaries draft budget of 2021/2022 financial year is based on the organogram that was approved by Council on 11 December 2018. New and vacant positions were not automatically budgeted for unless identified by management as critical. Existing positions vacated during the year have been budgeted for accordingly except for instances where posts were deemed not critical.

In absence of the new collective agreement the municipality has provisional used 6.5%. All other employer related contributions that are linked to the basic salary must be increased by the same percentage as that of salaries and wages and has been increased accordingly.

The minimum wage has been increased by the same rate of 6.5%, from R8 329.27 to R8 870.67. The table below shows all employee related costs:

Employee related costs	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Basic Salaries and Wages	97 327 730	103 788 050	110 301 050	119 599 020
Pension and UIF Contributions	18 888 680	20 139 850	21 399 120	22 059 670
Medical Aid Contributions	7 803 190	8 312 940	8 831 960	9 250 680
Overtime	7 949 570	8 469 980	8 999 328	9 557 640
Performance Bonus	921 490	981 400	1 042 730	1 107 900
Motor Vehicle Allowance	5 253 350	5 515 060	5 955 901	6 130 860
Cellphone Allowance	1 513 600	1 615 090	1 716 140	1 765 550
Housing Allowances	1 495 350	1 592 590	1 692 260	1 778 290
Other benefits and allowances	12 475 700	13 281 945	14 112 560	13 731 490
Annual leave	9 938 630	3 025 810	11 091 090	3 327 350
Long service awards	935 620	989 540	1 051 410	883 510
Post-retirement benefit obligations	712 500	758 840	806 460	787 850
TOTAL	165 215 410	168 471 095	187 000 009	189 979 810

Table 169: Employee Related Costs

The table below shows a further breakdown of the other benefits and allowances:

Other benefits and allowances	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Rental Subsidy	83 350	89 015	94 580	96 600
Acting and Post Related Allowances	301 900	321 550	341 590	335 990
Standby Allowance	2 287 170	2 435 840	2 588 090	2 571 020
Night Shift	432 030	460 110	488 890	519 430
Group Life Insurance	1 704 930	1 817 220	1 930 970	1 981 380
Staff Bonuses	7 666 320	8 158 210	8 668 440	8 227 070
TOTAL	12 475 700	13 281 945	14 112 560	13 731 490

Table 170: Other benefits and allowances

Remuneration of Councillors

The cost associated with the remuneration of councilors is determined by the Minister of Co-Operative Governance and Traditional Affairs, in accordance with the remuneration of Public Bearers Act (Act 20 of 1998). The most recent promulgation in this regard has been taken into account in compiling the municipality's budget. Provision has been made for a 5% increase in allowances for the three budget years.

Debt impairment

The budget provided is based on the audit outcome of the 2019/2020 financial year. The amount represents 8.02% of the total expenditure budget.

Provision for depreciation and asset impairments

Provision for depreciation and asset impairments is informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R51 502 550 for the 2021/2022 financial and equates to 10.47 per cent of the total operating expenditure

Finance charges

Finance charges consist primarily of the repayment of interest on long term borrowing (cost of capital). Finance charges make up 0.07 per cent (R340 060) of operating expenditure excluding annual redemption for 2021/2022 and decreases to R274 470 by 2023/2024.

Bulk purchases

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increase of 15.6 percent have been factored into the budget appropriations and directly inform the revenue provisions. The expenditure include distribution losses.

Other materials

Other material provides for the day to day running of the municipality and material needed for service delivery. This line includes stationery, cleaning materials, fuel, materials used for electricity supply, materials used of building maintenance and road maintenance. Provision is made for the following other materials:

Description	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Inventory Consumed Consumables Standard Rated (stationery, cleaning materials, etc.)	2 774 850	2 659 180	2 771 920	2 880 480
Inventory Consumed Consumables Zero Rated (Fuel)	4 332 130	4 509 750	4 708 190	4 920 060
Inventory Consumed Materials and Supplies (asphalt hot mix, asphalt cold mix, stones, sand, etc.)	4 286 120	4 260 460	4 452 630	4 540 090
	11 421 860	11 429 390	11 932 740	12 340 630

Table 171: Other Materials

Contracted services

As part of the compilation of the 2020/2021 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2021/2022 financial year, this group of expenditure totals R73 496 250 for the two outer years it has been limited to a decrease of (4.9) and an increase of 4.1 per cent.

Provision is made for the following contracted services:

Description	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Weed Eradication	250 000	250 000	269 800	290 940
Animal Care (Animal Pound)	622 140	680 000	710 000	742 000
Burial Services (Destitute Burial)	1 300 000	1 300 000	1 350 000	1 400 000
Accounting And Auditing	2 380 200	2 321 610	2 264 250	2 330 140
Project Management (PMU)	-	-	-	-
Clearing And Grass Cutting Services	3 368 950	3 354 320	3 453 470	3 625 240
Litter Picking And Street Cleaning (CBD)	1 120 000	-	-	-
Personnel And Labour (Work Creation Projects and EPWP)	8 772 220	8 766 000	5 500 500	5 660 000
Electricity (Outsourced electrical Services)	10 000	10 000	10 000	10 000
Refuse Removal	6 485 380	5 406 000	5 668 090	5 923 170
Security Services	14 506 730	15 936 440	16 641 820	17 394 170
Traffic Fines Management	1 014 500	2 652 240	2 768 940	2 893 540
Electrical (Electrification Programme)	5 293 170	301 960	311 020	198 010
Audit Committee	221 250	227 890	234 730	245 290
Post-Employment Report Contracted Services	11 760	12 120	12 480	13 040
Medical Examinations	251 500	53 050	54 640	55 430
Research And Advisory (Competency Testing, Forensic investigation, Land Audit, Outdoor Advertising and	3 150 320	1 914 550	131 530	132 950

Description	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Municipal Spatial Development Framework)				
Valuer And Assessors	343 220	1 332 010	1 371 970	1 433 710
Land And Quantity Surveyors	-	500 000	-	-
Town Planner	1 934 000	1 100 000	500 000	500 000
Legal Advice And Litigation	1 927 300	848 720	874 180	890 000
Issue Of Summons	-	-	-	-
Collection	493 780	1 000 000	1 100 000	1 200 000
Artists And Performers	102 000	160 000	120 000	120 000
Catering Services	1 657 300	1 545 250	1 762 970	1 834 880
Graphic Designers	21 500	250 000	250 500	251 000
Maintenance Of Buildings And Facilities	1 703 130	915 840	883 700	923 470
Maintenance Of Equipment	1 446 190	1 019 270	968 700	1 016 140
Maintenance Of Unspecified Assets (Grader Programme and Maintenance of municipal vehicles	19 232 370	18 412 470	19 738 630	20 614 480
Pest Control And Fumigation	3 870	53 990	4 110	4 300
Prepaid Electricity Vendors	1 467 150	2 011 170	2 056 500	2 126 540
Stage And Sound Crew	577 000	861 350	872 640	905 100
Hygiene Services	900 000	300 000	-	-
Rural Housing Project	63 298 420	-	-	-
	143 865 350	73 496 250	69 885 170	72 733 540

Table 172: Contracted Services

Transfers and Subsidies

Provision is made for the following transfers and subsidies:

Description	Adjusted Budget 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Equitable Share - Youth Development	500 000	200 000	200 000	200 000
Equitable Share - Community Support Programme	4 570 000	500 000	690 000	800 000
Equitable Share - Early Childhood Development	154 000	200 000	210 000	220 000
Equitable Share - Councillors Funeral Assistance	450 000	450 000	450 000	450 000
SPCA	150 000	155 000	160 000	165 000
Tourism Grant In Aid	225 000	230 000	235 000	240 000
Equitable Share - Operation Sukuma Sakhe	500 000	420 000	440 000	450 000
Equitable Share - Youth Development (Driving Licenses)	325 000	350 000	360 000	370 000
Community Support Programme - Covid 19	-	-	-	-
Social Welfare Grant In Aid	155 000	160 000	165 000	170 000
Equitable Share - Disaster Assistance	1 010 000	820 000	840 000	860 000
Zululand Historical Museum	228 480	240 240	251 440	262 760
Grant - Museum	56 330	59 040	61 870	64 650
Vukani Museum	100 000	100 000	100 000	100 000
Farmers Supplies	500 000	-	-	-
Equitable Share - Local Economy Development	1 771 290	2 000 000	2 000 000	2 000 000
Butterfly Garden - Grant	30 000	40 000	40 000	40 000

Ward Poverty Alleviation Projects	2 200 000	2 700 000	2 700 000	2 700 000
Crafters Support	60 000	50 000	50 000	50 000
Art On The Shade Festival	400 000	500 000	500 000	500 000
Museum Night	-	50 000	50 000	50 000
Mtunzini Free Beach Access	-	100 000	-	-
KCDM - Grant	-	-	-	-
Traders Market	-	-	-	-
	13 385 100	9 324 280	9 503 310	9 692 410

Table 173: Transfers and Subsidies

Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

Provision is made for the following general expenses:

Description	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Advertising, Publicity and Marketing Bursaries (Non-employees)	9 410	9 790	10 180	10 640
Advertising, Publicity and Marketing Customer/Client Information	126 910	131 980	137 260	143 440
Advertising, Publicity and Marketing Gifts and Promotional Items	1 299 240	1 236 390	1 244 060	1 258 990
Advertising, Publicity and Marketing Municipal Newsletters	54 500	200 000	167 110	174 630
Advertising, Publicity and Marketing Staff Recruitment	180 110	187 310	194 800	194 570
Advertising, Publicity and Marketing Tenders	346 070	359 910	374 310	391 150
Assets less than the Capitalisation Threshold (loose tools)	140 290	143 740	149 500	156 230
External Audit Fees	2 369 640	2 464 420	2 563 000	2 678 330
Bank Charges, Facility and Card Fees Bank Accounts	381 100	396 340	412 200	430 750
Bargaining Council	1 917 440	2 020 050	2 151 350	2 291 190
Bursaries (Employees)	600 000	636 000	664 620	694 530
Commission Third Party Vendors	59 950	62 340	64 840	67 760
Communication Cellular Contract (Subscription and Calls)	-	-	-	-
Communication Licences (Radio and Television)	22 660	23 570	24 510	25 620
Communication Postage/Stamps/Franking Machines	288 530	300 060	312 060	326 100
Communication Radio and TV Transmissions	480 900	432 140	443 420	454 920
Communication Telephone, Fax, Telegraph and Telex	1 357 320	1 200 000	1 205 000	1 210 000
Entertainment	174 990	181 990	189 260	169 551
External Computer Service Data Lines	21 480	374 000	1 016 860	1 062 620
External Computer Service GPS Licence Fees	-	-	-	-
External Computer Service Information Services	143 540	76 480	79 540	83 120
External Computer Service	456 000	-	-	-

Description	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
External Computer Service Remote Server Access	-	-	-	-
External Computer Service Software Licences	4 414 630	4 826 170	4 149 430	4 007 830
External Computer Service System Adviser	2 146 090	2 221 890	2 388 960	2 452 360
Honoraria (Voluntarily Workers)	355 000	110 400	60 820	61 310
Insurance Underwriting Insurance Brokers Fees	673 520	697 380	725 280	758 630
Insurance Underwriting Excess Payments	33 190	34 510	35 890	37 360
Insurance Underwriting Premiums	1 414 860	1 430 110	1 487 330	1 557 570
Learnerships and Internships	-	60 000	60 000	60 000
Land Alienation Costs	154 500	160 680	167 110	174 630
Licences Performing Arts	3 690	15 000	15 500	16 000
Municipal Services (King Cetshwayo District Municipality - Water and Eskom account)	3 886 080	4 098 900	4 276 540	4 466 920
Registration Fees Professional and Regulatory Bodies	68 140	70 870	73 710	77 030
Registration Fees National (Municipal Staff Training)	1 985 740	1 553 970	1 513 470	1 584 580
Printing, Publications and Books	33 200	49 380	51 560	54 000
Professional Bodies, Membership and Subscription	64 480	86 320	88 560	90 970
Remuneration to Ward Committees	3 200 000	3 300 000	3 400 000	3 400 000
Resettlement Cost	-	-	-	-
Road Worthy Test	49 480	51 460	53 520	55 928
Skills Development Fund Levy	1 567 840	2 020 050	2 151 350	2 291 190
Storage of Files (Archiving)	180 300	300 000	300 000	300 000
Transport Provided as Part of Departmental Activities Events	1 302 000	1 010 000	1 081 000	1 142 750
Travel and Subsistence Domestic Accommodation	424 030	1 516 530	1 586 280	1 660 670
Travel and Subsistence Domestic Food and Beverage (Served)	20 210	20 720	21 540	22 390
Travel and Subsistence Domestic Incidental Cost	16 310	16 970	17 640	17 960
Travel and Subsistence Domestic Transport without Operator Car Rental	89 190	67 970	70 930	73 750
Travel and Subsistence Domestic Transport without Operator Own Transport	126 580	537 240	558 730	581 640
Travel and Subsistence Domestic Transport with Operator Other Transport Provider	-	-	-	-
Travel and Subsistence Domestic Transport with Operator Public Transport Air Transport	102 970	252 810	263 750	275 410
Travel and Subsistence Domestic Transport with Operator Public Transport Road Transport	-	-	-	-
Travel and Subsistence on-employees	29 040	30 200	31 410	32 690
Uniform and Protective Clothing	2 629 770	2 002 760	1 909 290	1 974 510
Vehicle Tracking	329 480	342 660	356 360	372 400
Workmen's Compensation Fund	824 000	1 051 960	1 096 540	1 145 880
Seating Allowance for Traditional Leaders	115 360	119 970	124 770	130 380

Description	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Hire Charges	1 152 040	880 590	1 061 220	1 092 350
Operating Leases Furniture and Office Equipment	1 029 700	1 231 690	1 283 240	1 340 980
Operating Leases Solid Waste Disposal	502 780	470 000	490 680	512 760
Operating Leases Transport Assets	823 110	-	-	-
Operating Leases Other Assets	229 870	245 790	255 700	267 210
Advertising, Publicity and Marketing Corporate and Municipal Activities	-	-	-	-
Signage	162 970	105 000	106 000	107 000
Car Valet and Washing Services	3 090	3 210	3 340	3 490
Laundry Services	3 150	10 000	10 440	10 910
Indigent Relief	4 950 000	5 445 000	5 989 500	6 588 450
TOTAL	45 526 470	46 884 670	48 721 270	50 624 029

Table 174: Other Expenditure

Repairs and Maintenance

This type of expenditure is not reflected separately. Repairs and maintenance is spread amongst employee cost, other materials and contracted services. Hereunder is a table reflecting the budget that is provided for repairs and maintenance:

Repairs and Maintenance by Expenditure Item	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Employee related costs	25 428 200	25 734 430	28 773 710	29 013 500
Other materials	4 277 280	4 222 040	4 412 490	4 486 480
Contracted Services	4 569 280	4 102 320	4 091 270	4 139 280
Total Repairs and Maintenance Expenditure	34 274 760	34 058 790	37 277 470	37 639 260
Repairs and maintenance as a percentage of PPE	4.0%	3.8%	4.0%	3.9%
Benchmark	8%	8%	8%	8%

Table 175: Repairs and Maintenance

Explanation: Even though, the budgeted amounts for repairs and maintenance are less than the threshold of 8% of the asset value of the municipality's property, plant and equipment, management is confident that the budgeted amounts are adequate to secure the ongoing health of the municipality's **infrastructure**.

21.6. Capital Budget

The following guidelines were applied in order to value and prioritize the capital projects:

- In line with the Council's revised IDP
- Carry over of previously approved projects
- Existing Council's resolutions, statutory requirements and services related benefits.
- Provision was made for the basic capital projects to be funded from the equitable share if actual cash is available.
- The capital for department's budget increased by less than 1 per cent.

The components of the capital budget are as follows:

Description	Adjusted Budget 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
	(R)	(R)	(R)	(R)
MIG	38 118 750	40 423 450	43 535 650	44 000 000
Integrated National Electrification Programme		5 325 000		
Own Funds	41 431 250	9 500 000	10 500 000	20 000 000
Total	79 550 000	55 248 450	54 035 650	64 000 000

Table 176: Components of the Capital Budget

The capital budget will be funded as follows:

Description	Adjusted Budget 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
	(R)	(R)	(R)	(R)
MIG	38 118 750	40 423 450	43 535 650	44 000 000
Integrated National				

Description	Adjusted Budget 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
	(R)	(R)	(R)	(R)
Electrification Programme		5 325 000		
Department requirements	41 431 250	9 500 000	10 500 000	20 000 000
Total	79 550 000	55 248 450	54 035 650	64 000 000

Table 177: Capital Budget Funding

The capital for departments is set out as follows:

Description	Status	Amount
Machinery and Equipment	Renewal and New	500 000
Roads	Renewal and New	9 000 000
Total		9 500 000

Table 178: Capital Budget Allocations

The following must be noted:

Within the roads budget of R5 500 000 is the budget of urban roads rehabilitation and R3 500 000 for Sunnydale low cost housing internal roads. The budget of R500 000 has been provided for refuse skips.

Municipal Infrastructure Grant Project for the next three budget years are as follows;

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
HALLS AND OFFICES						
BAYEDLE HALL	16	New			3 500 000	
EMANDAWA HALL	27	New				5 000 000
MACOTSHANENI COMMUNITY HALL	2	New			3 500 000	
MPUMAZI COMMUNITY HALL	14	New		100 000	3 900 000	
SLAMBO COMMUNITY HALL	3	New		100 000	3 900 000	
NTENESHANE COMMUNITY HALL (WARD 23)	8	New				5 000 000
ROADS AND CAUSEWAYS						
ENDAYENI TO NGEDLEZI ROAD	4	New			3 000 000	
ESIPHEZI ROAD & CAUSEWAY	9	New	100 000	3 077 300		
EHHASHI ROAD	1	New	3 200 000			1 000 000
EYETHENI ROAD	21	New			3 000 000	
EZISULULWINI ROAD	4	New		100 000	3 900 000	
REHABILITATION OF HURLEY HUTCHINSON	19	Ongoing	8 900 000			
NDLONGOLWANE ROAD AND CAUSEWAY	4	New	1 000 000	3 000 000		
MPUNDUMANE ROAD	4	New				1 000 000
KWAMFANA MAIN ROAD AND CAUSEWAY	13	New	100 000	3 400 000		
MAKHEHLE ROAD	24	New	100 000	3 296 900		
MBHABHA CAUSEWAY	2	New			100 000	4 900 000
EDUKANENI ROAD	26	New				5 000 000
MAKHUMALO TO EDIPHINI ROAD	13	New				
NGQATHU CAUSEWAY	6	New	100 000	3 900 000		
OFASIMBA ROAD	25	New			3 000 000	
REHABILITATION OF OSBORN ROAD - PHASE 2	11	Ongoing	2 083 230	9 214 250		
VEKEZA ROAD	17	New			3 000 000	
EMVINI ROAD AND CAUSEWAY	26	New	230 000			

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
YIMBA PEDESTRIAN BRIDGE	19	New			100 000	4 900 000
SPORTS FIELDS						
KING DINIZULU SPORTS PARK - PHASE 1	12	Ongoing/ Upgrade	8 000 000	14 035 000		
KWANDLOVU SPORTSFIELD	2	New			1 000 000	6 000 000
MANZAMNYAMA SPORTFIELD	22	New			1 000 000	6 000 000
MASHABASE SPORTSFIELD	1	New		100 000	4 900 000	
NGUDWINI SPORTSFIELD	5	New				1 000 000
UPGRADE OF GINGINDLOVU SPORTS FIELD	18	Upgrade		100 000	4 900 000	
SKEBHENI SPORT FACILITY		New			835 650	4 200 000
Sub total			38 118 750	40 423 450	43 535 650	44 000 000
PMU ADMIN			2 006 250	2 127 550	2 291 350	2 389 050
TOTAL			40 125 000	42 551 000	45 827 000	46 389 050

Table 179: Municipal Infrastructure Grant Capital Projects and Spending

The capital budget will be spent on the following categories of assets

DESCRIPTION	AMOUNT	%
Infrastructure		
Rural	22 499 200	41%
Urban	18 214 250	33%
Electricity	-	0%
Community Asset		0%
Rural	-	-
Urban	14 035 000	25%
Other Assets	500 000	1%
Total	55 248 450	100%

Table 180: Categories of Assets to be funded

DESCRIPTION	AMOUNT
Machinery and Equipment	500 000
Total	500 000

Table 181: Other Assets

Renewal of existing assets

Hereunder is a table reflecting the budget that is provided for the renewal of existing assets:

Description	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
Total capital budget	48 551 000	56 327 000	66 389 050
Total Capital Expenditure on renewal of existing assets	9 314 250	4 900 000	
Renewal and upgrading of existing assets as percentage of the total capital budget	19%	9%	0%
Benchmark	40%	40%	40%

Table 182: Budget allocation for Renewal of Existing Assets

Even though, the budgeted amounts for the renewal of existing assets are less than the threshold of 40% of the capital budget, management is confident that the budgeted amounts are adequate to secure the ongoing health of the municipality's infrastructure.

Capital expenditure on the renewal of existing assets by asset class

Capital expenditure on the renewal of existing assets by asset class							
Description	Ref	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure		10 930	12 827	12 827	28 030	13 520	8 765
Roads Infrastructure		7 810	9 900	9 900	23 950	10 200	5 400
Roads		7 810	9 900	9 900	23 950	10 200	5 400
Storm water Infrastructure		3 000	1 427	1 427	3 000	–	–
Drainage Collection		3 000	1 427	1 427	3 000	–	–
Electrical Infrastructure		120	1 500	1 500	1 080	3 320	3 365
MV Substations		–	1 400	1 400	950	3 170	3 205
MV Switching Stations		–	–	–	–	–	–
MV Networks		120	–	–	–	–	–
LV Networks			100	100	130	150	160
Community Assets		–	1 500	1 500	600	2 000	–
Community Facilities		–	1 500	1 500	600	–	–
Halls			1 500	1 500	600	–	–
Sport and Recreation Facilities		–	–	–	–	2 000	–
Outdoor Facilities			–	–	–	2 000	–
Computer Equipment		–	2 980	2 980	5 230	2 130	2 130
Computer Equipment			2 980	2 980	5 230	2 130	2 130
Furniture and Office Equipment		50	–	–	–	–	–
Furniture and Office Equipment		50	–	–			
Machinery and Equipment		120	–	–	–	–	–
Machinery and Equipment		120	–	–	–	–	–
Transport Assets		3 500	12 287	12 287	–	–	–
Transport Assets		3 500	12 287	12 287		–	–
Total Capital Expenditure on renewal of existing assets	1	14 600	29 594	29 594	33 860	17 650	10 895

Table 183: Capital expenditure on the renewal of existing assets by asset class

Repairs and maintenance expenditure by asset class							
Description	Ref	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure							
Roads Infrastructure		31 864	32 801	32 801	31 495	33 313	35 243

Roads		31 864	32 801	32 801	31 495	33 313	35 243
		1	1	1	1	1	1
Total Repairs and Maintenance Expenditure	1	31 864	32 801	32 801	31 495	33 313	35 243
R&M as a % of PPE		3.9%	3.9%	3.9%	3.8%	3.9%	4.1%
R&M as % Operating Expenditure		5.9%	6.1%	6.1%	5.9%	6.8%	6.8%

Table 184: Repairs and maintenance expenditure by asset class

The table below analyses the budgeted transactions within the capital replacement reserve (CRR) for the MTREF period, based on the tabled budget.

DESCRIPTION	Adjustments Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Opening balance	60 406 360	25 975 110	25 975 110	35 475 110
Less: Capital budget commitments	(41 431 250)	(9 500 000)	(10 500 000)	(20 000 000)
	-			
Plus: Interest earned on CCR short term deposit	3 000 000	2 500 000	3 500 000	3 500 000
	-			
Plus: Contribution from operating account	4 000 000	5 500 000	5 600 000	5 600 000
Unspent equitable share grant (operational)	1 000 000	1 000 000	1 000 000	1 000 000
Interest received on short term deposits	3 000 000	4 500 000	4 600 000	4 600 000
Plus: Unspent equitable share grant (capital)	-	-	-	-
Additional cash contribution (CFO decision once AFS results are known)	-	11 000 000	11 000 000	7 000 000
	-			
Closing balance of the Capital Replacement Reserve	25 975 110	35 475 110	35 575 110	31 575 110

Table 185: Budgeted transactions within the capital replacement reserve (CRR)

It is thus clear from the above the present levels of financing of capital budgets from the CRR are sustainable over the medium term.

It must however be stressed that it is of absolute importance that capital projects be prioritized to ensure that available funds are allocated towards the most important projects. The municipality will always have the challenge to allocate its limited resources amongst the vast number of needs of its community.

21.7. Financial position of Council

The accumulated surplus of the Council was **R919 851 077** as at 30 June 2020. It must be noted that this amount is not cash backed. The surplus for the 2021/2022 and the next two years is projected as follows:

2021/2022	-	R 630 785
2022/2023	-	R1 772 291
2023/2024	-	R1 843 021

21.8. The Municipality's role in employment creation

The Council will explore how it can contribute to job creation when revising the IDP and preparing the 2019/2020 budget. However, the Council will not just employ more people without any reference to the level of staffing required to deliver effective services, and what is financially sustainable over the medium term. The Council will focus on maximizing its contribution to job creation by:

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate
- Ensuring that service providers use labour intensive approaches.
- Supporting labour intensive LED projects;
- Participating fully in the Extended Public Works Programmes; and
- Implementing interns programmes to provide young people with on the job training.

With reference to employment creation, provision is made for the following:

- Contractors that are appointed for Municipal Infrastructure Grant (MIG) projects, are encouraged to make use of local labour;
- R5 400 000 from the equitable share is allocated for work creation projects;
- The Municipality has received a R3 416 000 grant to participate in the Extended Public Works Programme, and
- The Council has appointed a number of interns in deferent departments.

21.9. Budget Related Policies

Asset Management	Policy	A.1
Banking Facilities	Policy	B.1
Bad Debts	Policy	B.3
Credit Control and Debt collection	Policy	C.1
Credit Card Facility	Policy	C.2
Customer Care	Policy	C.7
Humanitarian Relief Fund	Policy	H.3
Indigent Relief	Policy	I.1
Intoxicated	Policy	I.2
Investment	Policy	I.5
Investment and Cash Management	Policy	I.6
Municipal Supply Chain Management	Policy	M.1
Preferential Procurement	Policy	P.2
Pauper Burials	Policy	P.3
Rates	Policy	R.2
Retention and Guarantees	Policy	R.3
Salaries Pro Rata	Policy	S.1
Tariff	Policy	T.2

Table 186: Budget Related Policies

22. Capital Projects (Including Sector Departments)

22.1. Department of Transport

No.	Description	Road No:	Location	Ward	T/A	Budget
1	Betterment and Re-gravelling	D356	Somungu	Ward 06	Biyela	R3 500 000,00
2	Betterment and Re-gravelling	D1548	Mvuzane	Ward 04	Ntuli	R3 500 000,00
3	Betterment and Re-gravelling	D1545	Mbongolwane	Wars 04	Ntuli	R6 000 000,00
4	Betterment and Re-gravelling	D1659	Gwagwini	Ward 20	Zulu	R3 500 000,00
5	Routine Maintenance	P47/4, P47/5, P47/6 & P393				R4 000 000,00
6	Betterment & Re-gravelling	D2262	Dakeni	Ward 03	Ntuli	R6 000 000,00
7	New Road	L595	Matimovu	Ward 04	Ntuli	R1 065 720,00
8	New Road	L3335	KwaJazi	Ward 15	Khoza	R1 230 500,00
9	Betterment & Re-gravelling	D135	Kwakhoza	Ward 15	Khoza	R2 140 000,00
10	Betterment & Re-gravelling	D1551	KwaMzimela	Ward 14	Mzimela	R2 568 000,00
11	Betterment & Re-gravelling	D1553	KwaMzimela	Ward 21	Mzimela	R2 140 000,00
12	Concrete Slab	D356	Somungu	Ward 06	Biyela	R6 000 000,00
13	Betterment & Re-gravelling	L3273	Mombeni	Ward 06	Biyela	R2 140 000,00
14	Betterment & Re-gravelling	L628	KwaNzuza	Ward 16	Nzuza	R2 140 000,00

Roads Requested By the MEC for Transport

No	Description	Road No.	Location	Ward	T/A	Status
1	Betterment and Re-gravelling	L1330	Mandaka	Ward 26	Biyela	Awaiting budget allocation.
2	Betterment and Re-gravelling	D1592	Ndlangubo	Ward 24	Biyela	Awaiting budget allocation.
3	Betterment and Re-gravelling	L1750	Mandaka	Ward 26	Ntuli	Awaiting budget allocation.
4	Betterment and Re-gravelling	L530	Mandawe	Ward 25	Zulu	Awaiting budget allocation.
5	Betterment and Re-gravelling	L797	Kwelomoya	Ward 25	Biyela	Awaiting budget allocation.
15	Betterment and Re-gravelling	L810	Dukeni	Ward 26	Zulu	Awaiting budget allocation.
6	Betterment and Re-gravelling	D132	Dukeni	Ward 26	Ntuli	Awaiting budget allocation.
7	Betterment and Re-gravelling	L1697	Habeni	Ward 25	Zulu	Awaiting budget allocation.
9	Betterment and Re-gravelling	Undeclared: Bele Road	Habeni	Ward 25	Zulu	Awaiting budget allocation.
10	Betterment and Re-gravelling	Undeclared: Mdlalose Road	Habeni	Ward 25	Zulu	Awaiting budget allocation.

Roads Requested by MEC for Transport

No	Description	Road No	Location	Ward	T/A	Budget	Status
1	Betterment and Re-gravelling	L530	Mandawe	Ward 25	Zulu	R3 500 000,00	Report BSC pre-approved, awaiting formal sitting
2	Betterment and Re-gravelling	D1544	Mbongolwane	Ward 04	Ntuli	R3 500 000,00	Report BSC pre-approved, awaiting formal sitting
3	Betterment and Re-gravelling	D1592	Ndlangubo	Ward 24	Zulu	R3 500 000,00	Report BSC pre-approved, awaiting formal sitting
4	Betterment and Re-gravelling	P710	Ngudwini	Ward 06	Zulu	R3 500 000,00	Report BSC pre-approved, awaiting formal sitting

22.2. KCDM: Sanitation Projects

LM	WARD	PROJECT NAME	DESCRIPTION	Estimated budget	Completion Date
Umlalazi	12,16 & 22	Umlalazi Sanitation Project	Construction of VIP toilets. Ward 12 Kwamfana(40 Backlog units), Ward 16 Makhilimba (250 Backlog units) and Ward 22 Oyemeni Umkhunyana (215 Units)	R6,000,000	May 2021

22.3. KCDM: Water Projects

LM	WARD	PROJECT NAME	DESCRIPTION	Estimated budget	Completion date
Nkandla LM & uMlalazi LM	Nka : Part 14 and 7 uMla: Part 2: Izinyosi, Bongela, Nkunzempunga, Mfomfolozi, Mbileni, Nyimbithwa, Mvuzane	Middledrift SSA 2	Construction Of Middledrift Ssa2 Rising Main, Reservoir And Reticulation	R43 579 788	December 2021
uMlalazi LM	3 Ntamoyenkunzi. Part Mpaphala, Khangelani, Kwa Gasa, Mbizane	Middledrift SSA 5	Construction of Reticulation within sub supply area (SSA) 5 of Middledrift phase 2	R37 341 824	November 2020
uMlalazi LM	7, 11, 12 Eshowe town, KDS, Mpushini	Eshowe Sewer upgrade	Replacement and upgrade of sewer pipelines and pump station	R39 023 129	Revised completion date from March 2020 to October 2020
uMlalazi LM	22 & 23 Oyemeni, Phongola, Lubisane, Gugushe, Ohhaheni, Makhehle (partial), Makhokholo (partial), Nteneshane, Hlobane, Macekane, Sabe 1 & 2	Kwa-HlokoHloko SSA 5	Bulk Water Supply, construction of 4 reservoirs & a pump station	R 52 909 909	March 2020

22.4. KCDM: Capital Projects (Water and Sanitation Combined)

N o.	2020/21	2021-22	2022-23
1	Eshowe SSA 1: Bulk and Reticulation	Greater Mthonjaneni Bulk Water Supply Phase 1	KwahlokoHloko SSA1 Water Supply
2	Greater Mthonjaneni SSA 4: Reticulation	Eshowe SSA 1: Bulk and Reticulation	Eshowe SSA 1: Bulk and Reticulation
3	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	Greater Mthonjaneni SSA 4: Reticulation
4	Middledrift SSA3: Bulk & Reticulation	Vutshini Phase 1 Bulk Water Supply	Middledrift SSA3: Bulk & Reticulation
5	Vutshini Phase 1 Bulk Water Supply	Mbonambi Water Phase 2: Bulk & Reticulation	Vutshini Phase 1 Bulk Water Supply
6	Mbonambi Water Phase 2: Bulk & Reticulation	Nkandla Vutshini S/A SSA5: Bulk & Reticulation	Nkandla Vutshini S/A SSA5: Bulk & Reticulation
7	Nkandla Vutshini S/A SSA5: Bulk & Reticulation	Mhlana Somopho Phase 3C: Bulk & Reticulation	Mhlana Somopho Phase 3C: Bulk & Reticulation
8	Mhlana Somopho Phase 3C: Bulk & Reticulation	Middledrift SSA 5: Bulk & Reticulation	Middledrift SSA 5: Bulk & Reticulation

N o.	2020/21	2021-22	2022-23
10	Middledrift SSA 5: Bulk & Reticulation	Greater Mthonjaneni SSA 5 Water Supply	Eshowe Sewer Upgrade: Reticulation & WWTW
11	Eshowe Sewer Upgrade: Reticulation & WWTW	Mtunzini Sewer Upgrade	Goedetrouw RWS - Kwahlokoohloko SSA5
12	Mtunzini Sewer Upgrade	281-5 VIP Sanitation Project (Mfolozi-Ntambana)	Eshowe SSA 3 : Bulk Water & Reticulation
13	Mtunzini Sewer Upgrade	285-3 Sanitation Project (Mthonjaneni)	Greater Mthonjaneni SSA 5 Water Supply
14	281-5 VIP Sanitation Project (Mfolozi-Ntambana)	284-10, 11&12 - VIP Sanitation Project (uMlalazi)	Mpungose 1D Water Supply
15	284-10, 11&12 - VIP Sanitation Project (uMlalazi)	286 -5 VIP Sanitation Project (Nkandla)	Mtunzini Sewer Upgrade
16	286 -5 VIP Sanitation Project (Nkandla)	WC/WDM Strategy Implementation	Mtunzini Sewer Upgrade
17	WC/WDM Strategy Implementation	Nkandla Weir	Mthonjaneni SSA 2 reticulation water supply
18	Smart Meter Installation	Gingindlovu Raw Water System Relocation	281-5 VIP Sanitation Project (Mfolozi-Ntambana)
19	Nkandla Weir	Refurbishment of water storage reservoirs	285-3 Sanitation Project (Mthonjaneni)
20	Melmoth water treatment work refurbishment	Middledrift SSA3: Bulk	284-10, 11&12 - VIP Sanitation Project (uMlalazi)
21	Gingindlovu Raw Water System Relocation	Tanker Reduction Strategy: Construction of Sifankomo Extension	286 -5 VIP Sanitation Project (Nkandla)
22	Eshowe Water Treatment Works Refurbishment	Construction of Obuka Extension	WC/WDM Strategy Implementation
23	Call centre/1 customer care	Development of Emfule Mission Borehole	Smart Meter Installation
24	Static Tank Stands	Development of Mayeni Borehole	Nkandla Weir
25	Purchase of Water Tankers	Development of Ngomankulu Borehole (Civil Works)	Refurbishment of water storage reservoirs
26	Greater Mthonjaneni SSA 2: Bulk	Ngomankulu Package Plant	Greater Mthonjaneni SSA 2: Bulk
27	Kwahlokoohloko SSA 1: Bulk	Construction of Ngwegweni Extension	Middledrift SSA3: Bulk
28	Tanker Reduction Strategy: Construction of Cinci Extension	Development of Ezimfolozane Borehole (Civil & Electro-Mechanical)	Kwahlokoohloko SSA 1: Bulk
29	Cconstruction of Mawande Extension	Development of Baqoqe Borehole (Civil & Electro-Mechnical Works)	Installation of Zimele fencing
30	Development of Ovuceni Spring	Construction of Manzamnyama Extension	Installation of Ndebazensangu fencing
31	Construction of KwaBhoshomane Extension	Buthanani W3 Borehole (Civil & Electro-Mechanical)	Construction of Mbhensa Extension
32	Construction of Bhade Extension	Buthanani W5 Borehole (Civil & Electro-Mechanical)	Development of Bhacane Borehole (Civil works)
33	Development of Nkawane Spring		Bhacane Package Plant
34	Development Bangindoda Spring (with Pump)		Development of Dlomo Spring
33	Upgrading of Eziqwaqweni Rising Main		Development of Dweba Spring
34	Installation of Fire Hydrant		uMlondo Bridge Borehole (Civil & Electro-Mechanical)
35	Construction of Oyaya Extension		Construction of Holinyoka 3 Extension
	Cinstruction of KwaZondi Extension		Thafeni Borehole (Civil Works)
36	Construction of Emthethandaba Extension		Thafeni Package Plant
37			Tshenkombe Borehole (Civil Works)
38			Tshenkombe Package Plant

22.5. KCDM: Ongoing Projects from 2020/2021

LM	WARD	PROJECT NAME	DESCRIPTION	STATUS	Estimated Budget	Completion Date
uMlalazi LM	9,10,14,20,21,26	Kwahlokoheko SSA 1: Bulk and Reticulation: Phase 2,3 & 4	Expansion of Phobane WTW, construction of Pump-stations, reservoirs, and pipelines including reticulation	Planning & Design	R 25,000,000	June-2021
Entire District	-	Water and sewer plants refurbishment	Refurbishment of water and sewer plants to improve operational capacity	Planning	R 5,000,000	June 2021
Entire District	-	Tanker Reduction Strategy (MWIG)	Implementation of springs, boreholes and extensions through the district	Planning	R20 000 000	June 2021

22.6. Department of Education

The projects for the Department of Education are attached on **Annexure 2**

Department of Agriculture

Fencing Projects

No.	Project Name	Activity	Budget	Ward	Inkosi	No of beneficiaries
1	Mbongolwane Camp	Supply material and erect fence 9.5 km	R600 000	4	Ntuli	Communal investment

Land Care Projects

PROJECT NAME	ACTIVITY	PLANNED TARGET	WARD/ INKOSI	BUDGET (R'000)	WORK OPPORTUNITIES
Maqhogo (New)	293ha - camps - 136ha, 74ha and 83.4ha – livestock area	150ha	2 Mr S Ntuli	R 921 000	25

Infrastructure Projects

Project Name	Activity	Budget	Ward	Inkosi	No of beneficiaries
Ibutho tunnels	Construction of 5 tunnels	R1 800 000	20	Inkosi Zulu	6
Sizanani-MaZulu	Construction of a 50 sow unit	R3 900 000		Inkosi Zulu	5
Masisukume Tunnels	Construction of 6 Tunnels	R 1050 000.00	3	Inkosi Ntuli	7

22.7. Department of Human Settlements

PROJECT NAME	PROJECT TYPE	PROJECT STATUS	UNITS	COMMENTS
Ogagwini	Rural	Prefeasibility	1 000	Undertaking preliminary studies. Stage 1 application pack submitted to the department.
Shange	Rural	Prefeasibility	1 000	Undertaking preliminary studies.
Mpushini Park	Urban	Prefeasibility	± 3 000	Undertaking planning studies . Stage 1 application pack submitted to the department.
Mzimela	Rural	Prefeasibility	1 000	Undertaking preliminary studies.
Gingindlovu Phase 2 Extension	Urban	Feasibility	500	Undertaking preliminary studies. Stage 1 application pack submitted to the department.
Nzuza	Rural	Prefeasibility	1000	To undertake feasibility studies

PROJECT NAME	PROJECT TYPE	PROJECT STATUS	UNITS	COMMENTS
Mvuzane	Rural	Planning	1 000	Stage 2 Submitted to the department.
KwaKhoza	Rural	Planning	1 000	Stage 2 Submitted to the department.
Kholweni	Rural	Planning	1 000	Stage 2 Submitted to the department.
KwaMondi	Rural	Planning	1 000	Undertaking planning studies

FUNCTION	PROJECT NAME	STATUS
Projects Completed	➤ Bhekeshowe RHP	➤ 1000 units completed
	➤ Sunnydale Phase 2	➤ 403 units completed
	➤ Mombeni RHP	➤ 956 units completed
	➤ Gingindlovu Ext 5&6	➤ 143 units completed
Project Under-construction	➤ UYaya RHP	➤ 959 units completed (95.9%)
	➤ Ngudwini RHP	➤ 965 units completed (96.5%)
	➤ Mpungose RHP	➤ 699 units completed (69.9%)
	➤ Sunnydale phase 2 Ext	➤ 208 slabs completed, 208 wall plates, 40 Complete Units ➤ DoHS has confirmed partial funding for blacktop, DoMRE have confirmed funding allocation for electrification of 200 units.
Proposed for Construction	➤ Dlangubo RHP	➤ 1000 units proposed for 2021/22 ➤ Funding Allocation: R 13 975 260
Tranche/Stage 2- Pre-approved housing projects	Mvuzane KwaKhoza Kholweni KwaMondi	➤ Awaiting tranche 2 approval
Tranche/Stage 1- Pre-approved housing projects	Mamba Mpumshini Park Ogwagwini Mzimela Nzuza Gingindlovu	➤ Tranche 1 application has been approved, currently preparing Tranche 2 application awaiting for approval

Table 187: Status of Housing Projects

HUMAN SETTLEMENT PROGRAMS	2020/2021
RENTAL HOUSING CAMPAIGNS	R 100 000.00
SUNNYDALE GARDEN RELOCATION (FENCING, IRRIGATION AND WATER TANKS)	R 200 000.00
SUNNYDALE HOUSING (WATER METERS AND BLACKTOP)	R 12 000 000.00

The Department of Human Settlements approved and allocated a budget of **R 32 676 893.80** for the 2021/2022 financial year for the implementation of housing projects. The project list is broken down as follows;

Project Name	Wards	Project Number	Budget Allocation	Project Status
Sunnydale Ph2 Ext HP	11, 12	K11020014	R 10 074 075.00	Under Construction
Ndlangubo RHP	24, 25,	K10110007	R 13 975 260.80	New Project
Mpungose RHP	9,10,14,27,16	K11090005	R 5 372 840.00	Under Construction
Mamba RHP	1	K19100003	R 89 830.00	Feasibility Studies
Mpumshini Park HP	7,11	K03070008	R 1 909 938.00	Feasibility Studies
Nzuza RHP	16,17,19,20	K21020001	R 1 260 950.00	Feasibility Studies

22.8. Department of Rural Development and Land Reform: Land Acquisition

FARM NAME	Ward	EXTENT IN HA	COMMODITY	ASKING PRICE
Legalela Farms	19	599	Sugarcane	R 36 m

22.9. DRDLR: Rural Infrastructure Projects

NAME OF PROJECT	Ward	CATEGORY	STATUS	TOTAL BUDGET
Mbongolwane Grazing Camp	4	AVMP	Planning	R10 000 000.00

22.10. ESKOM

NO	Project Name	Status	Construction Start date	Completion date
1	Eshowe SS Capacity Increase	In construction	2015	2017
2	Mbongolwane 132 kV line establish	Conceptual stage	2021	2022
3	Mbongolwane 132/22 kV 20 MVA SS	Conceptual stage	2021	2022
4	Gingindlovu SS additional 132 kV FDR bay for Mandeni line est.	Design stage		The project will be triggered by Amatikulu commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.
5	Amatikulu 132 kV Switch station	Conceptual stage	2023	2024
6	Kwa Mbonambi 132/22 kV SS 2x132 kV Line bays Establish	Conceptual stage	2024	2025
7	Est. Port Durnford 20 MVA 88/11 kV Transformer	Conceptual stage	2024	2025
8	Nkwaleni SS 10MVA (88/11 kV) TRFR Upgrade to 20MVA (88/22 kV)	Finalized	2013	Completed in 2014
10	Mandeni-Gingindlovu 24 km 132 kV Double circuit line est.	Design stage		The project will be triggered by Amatikulu's commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.

22.11. Current (Outstanding) Eskom Projects

WARD	PROJECT NAME	CONTRACTOR	FUNDS ALLOCATED	CONNECTIONS PLANNED	PROGRESS	PROGRESS
2 & 3	Mankumbu - phase 2	Isivuvu	R 2 165 050.60	188	27%	Contractor on site busy construction
4	Ngedlesi #1	Group four	R 2 624 217.28	118	80%	Busy with outages
14,20, 21	Manyameni/Oyemeni #1	Ilithalesizwe Electr		217	96%	Project to continue 2020/21 - busy with outages
14	Manyameni/Oyemeni ext	Uphofu Services		38	77%	New contractor on site Jan 2021 & busy construction
17	Mabhokweni ext			14	70%	Contractor on site busy extension

22.12. Planned Electrification Projects Funded By ESKOM

Project Name	Ward	Project Type	DOE Total Planned CAPEX (Incl VAT) 2021/2022	Planned Connections
Dibhasi/Mankumbu Ext (Macotsheneni)	2	Households	R 3 193 163.56	188
Oyemeni/Emanyameni Ph 2	14,22,20	Households	R 2 457 767.77	127
Emabhokweni Ph 4	17	Households	R 1 327 579.59	76
Slambo Ph 2	3	Households	R 927 887.18	48
uMlalazi Extensions	All	Household Extensions	R 650 000.00	100
Oyemeni Emanyameni Ph 2 (Bulk Line)		Infrastructure Link Line	R 1 912 829.23	
Mtilombo	10	Pre-Engineering-Households	R 275 000.00	
Mbiza 1 & 2	9	Pre-Engineering-Households	R 275 000.00	
AmaHovi	27	Pre-Engineering-Households	R 275 000.00	
Ward 15 Extensions	15	Pre-Engineering-Households	R 275 000.00	
Mtilombo Link Line	10	Pre-Engineering-Infrastructure Link	R 275 000.00	
Ward 15 Extensions Link Line	15	Pre-Engineering-Infrastructure Link	R 275 000.00	
Mbiza 1 & 2 Link Line		Pre-Engineering-Infrastructure Link	R 275 000.00	

The uMlalazi Municipality received a grant allocation from the Department of Mineral Resources and Energy for the implementation of 2021/2022 electrification projects that the municipality applied for. Below are the electrification projects that were approved for the municipality to implement as part of Schedule 5B electrification;

Project Name	Project Type	No of Connections	Funding
Mtilombo	Households	280	R 1 925 000.00
Sunnydale Ph2 Housing	Households	200	R 3 400 000.00
Total			R 5 325 000.00

22.13. Ongoing Municipal Infrastructure Grant Projects 2020/2021)

Item No	Project Name	Ward No	Service Provider	Contract Value	PROGRESS PROJECT STATUS	BUDGET ACTION
1	Construction of Qhilika Community Hall	Ward 25	Contractor: Kuthale Logistics CC	R 4 907 362.82	Construction 90% Complete	The project is funded by MIG.
			Engineer: BVI Consulting Engineers	R 466 199.47		
			TOTAL	R 5 373 562.29		
2	Construction of Vuma Community Hall	Ward 08	Contractor: Sthombe Contractors	R 5 402 718.26	Construction 81% Complete	The project is funded by MIG.
			Engineer: BVI Consulting Engineers	R 513 258.23		
			TOTAL	R 5 915 976.49		
3	Construction of Ethafeni Gravel Road	Ward 15 & 18	Contractor: Mela Okuhle Trading Enterprises	R 8 633 283.46	Project Complete	The project is funded by MIG.
			Engineer: FMA Consulting Engineers.	R 690 662.68		
			TOTAL	R 9 323 946.14		

Item No	Project Name	Ward No	Service Provider	Contract Value	PROGRESS PROJECT STATUS	BUDGET ACTION
4	Construction of Mtipela/ Ntabankulu Gravel Road- Phase 02	Ward 27	Contractor: Zalopath (Pty)LTD	R 4 814 068.00	Project Complete	The project is funded by MIG.
			Engineer: Mageba Consulting Engineers	R 1 226 722.07		
			TOTAL	R 6 040 790.07		
5	KDS Sports Park- Phase 01	Ward 11	Contractor: Shikani Trading CC.	R 23 812 112.00	Construction 15% Complete	The project is funded by MIG.
			Engineer: Ilifa Africa Engineers	R -		
			TOTAL	R 23 812 112.00		
6	KwaBhonga Gravel Road	Ward 25	A2K Construction and Gen Services CC.	R 2 197 590.06	Construction 90% Complete	The project is funded by MIG.
			Engineers: Makhaotse Narasimuru & Associates	R 131 855.40		
			TOTAL	R 2 329 445.46		
7	Izingwenya Gravel Road	Ward 15	Mela Okuhle Trading Enterprises CC	R 3 623 567.20	Construction 45% Complete	The project is funded by MIG.
			Engineers: Africoast JBFE Project Management Ballito	R 256 061.30		
			TOTAL	R 3 879 628.50		
8	Rehabilitation of Hulley Hutchinson Road at Mtunzini	Ward 19	Contractor: Umhlatuze Constr and Ind Supplier JV Zalopath Pty Ltd.	R 15 862 612.08	Construction 90% Complete	The project is funded by MIG.
			Engineer: SKI Consulting Engineers	R 579 448.53		
			TOTAL	R 16 442 060.61		
9	Rehabilitation of Kangela Street	Ward 11	Contractor: Sipho Glad Construction and General	R 10 433 720.00	Project Complete	
			Engineers: Makhaotse Narasimuru & Associates	R 1 149 651.44		
			TOTAL	R 11 583 371.44		
			ROLL OVERED PROJECTS			
10	Construction of Basamlilo Sportsfield.	Ward 27	Contractor: Sele and Musa Construction.	R 7 895 395.35		
			Engineer: DLV Engineers	R 1 184 309.30		
			TOTAL	R 9 079 704.65		
11	Completion of Basamlilo Construction	Ward 27	Contractor Sipho Glad Construction.	R 2 142 372.61	Project 99% Complete (Contract currently under maintenance period for grassing)	Ring Fenced Project funded by Department of Sports And Recreation
			Engineer: DLV Engineers	R 131 258.63		
		NEW PROJECTS				
12	Construction of Ngqathu Causeway	Ward 06	Contractor: Not Yet Appointed	4,5% including Disbursement (3% Professional & 1,5% Disbursement)	Project under Design stage.	
			Engineer: Sibaya Engineers	R -		
13	Construction of Ndlongolwane Gravel and Causeway	Ward 04	Contractor: Not Yet Appointed	5,75% including Disbursement (5% Professional & 0,75% Disbursement)	Project Designs Complete, Tender document to be submitted to BSC for Approval.	
			Engineer: NMI Engineers	R -		
14	Construction of kwaMfana Gravel and Causeway	Ward 13	Contractor: Not Yet Appointed	5,0% including Disbursement (3,5% Professional & 1,5% Disbursement)	Project under Design stage.	

Item No	Project Name	Ward No	Service Provider	Contract Value	PROGRESS PROJECT STATUS	BUDGET ACTION
			Engineer: Sibaya Engineers	R -		
15	Constrction of Isiphezi Gravel and Causeway	Ward 09	Contractor: Not Yet Appointed	8,0% including Disbursement (5,0% Professional & 3,0% Disbursement)	Project under Design stage.	
			Engineer: MN Africa Engineers	R -		

22.14. New MIG Projects (2021/2022)

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
HALLS AND OFFICES						
BAYEDLE HALL	16	New			3 500 000	
EMANDAWA HALL	27	New				5 000 000
MACOTSHANENI COMMUNITY HALL	2	New			3 500 000	
MPUMAZI COMMUNITY HALL	14	New		100 000	3 900 000	
SLAMBO COMMUNITY HALL	3	New		100 000	3 900 000	
NTENESHANE COMMUNITY HALL (WARD 23)	8	New				5 000 000
ROADS AND CAUSEWAYS						
ENDAYENI TO NGEDLEZI ROAD	4	New			3 000 000	
ESIPHEZI ROAD & CAUSEWAY	9	New	100 000	3 077 300		
EHHASHI ROAD	1	New	3 200 000			1 000 000
EYETHENI ROAD	21	New			3 000 000	
EZISULULWINI ROAD	4	New		100 000	3 900 000	
REHABILITATION OF HURLEY HUTCHNSON	19	Ongoing	8 900 000			
NDLONGOLWANE ROAD AND CAUSEWAY	4	New	1 000 000	3 000 000		
MPUNDUMANE ROAD	4	New				1 000 000
KWAMFANA MAIN ROAD AND CAUSEWAY	13	New	100 000	3 400 000		
MAKHEHLE ROAD	24	New	100 000	3 296 900		
MBHABHA CAUSEWAY	2	New			100 000	4 900 000
EDUKANENI ROAD	26	New				5 000 000
MAKHUMALO TO EDIPHINI ROAD	13	New				
NGQATHU CAUSEWAY	6	New	100 000	3 900 000		
OFASIMBA ROAD	25	New			3 000 000	
REHABILITATION OF OSBORN ROAD - PHASE 2	11	Ongoing	2 083 230	9 214 250		
VEKEZA ROAD	17	New			3 000 000	
EMVINI ROAD AND CAUSEWAY	26	New	230 000			
YIMBA PEDESTRIAN BRIDGE	19	New			100 000	4 900 000
SPORTS FIELDS						
KING DINIZULU SPORTS PARK - PHASE 1	12	Ongoing/ Upgrade	8 000 000	14 035 000		
KWANDLOVU SPORTSFIELD	2	New			1 000 000	6 000 000
MANZAMNYAMA SPORTFIELD	22	New			1 000 000	6 000 000
MASHABASE SPORTSFIELD	1	New		100 000	4 900 000	
NGUDWINI SPORTSFIELD	5	New				1 000 000
UPGRADE OF GINGINDLOVU SPORTS FIELD	18	Upgrade		100 000	4 900 000	
SKEBHENI SPORT FACILITY		New			835 650	4 200 000
Sub total			38 118 750	40 423 450	43 535 650	44 000 000
PMU ADMIN			2 006 250	2 127 550	2 291 350	2 389 050

DESCRIPTION	Ward	Status	Adjustments Budget 2020/21	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
TOTAL			40 125 000	42 551 000	45 827 000	46 389 050

22.15. Planned internally funded Civil Projects (To be updated)

PROJECT NAME	LOCATION/ WARD	LENGTH	BUDGET
Rehabilitation of urban roads			
Pearson - Ward 11	Kangela - Cul-de-sac	1117m	6 000 000.00
Oftebro - Ward 11	Kangela - Chelmsford	700m	
Nkosi Ndwandwe Street - Ward 12	Nondaba - Umsonti	550m	
Kudu - Ward 18	Isandlwana - McCulumn	580m	
STORMWATER MANAGEMENT			
Upgrade of Havelock Stormwater - Ward 11	Kangela - Webber	2.4 Km	3 000 000.00
Establishment of Stormwater management system	whole urban area		600 000.00
MAJOR ROAD REPAIRS			
Windham and Brockwell Street (ward 11)	Ward 11	400m	500 000.00
RURAL ROADS MAINTENANCE			
Rural roads patch gravelling - 12 Wards	Ward 1,2,4,5,8,12,13,18,22,25&27	24Km	5 400 000.00
Grader Programme (All wards)	All Wards	±2400 Km	11 000 000.00
Rural Roads Stormwater Culverts pipes	Ward 1,2,4,5,8,12,13,18,22,25&27	250m	300 000.00
OTHER CIVIL PROJECTS			
Speed Humps	Ward 11,12,18,19	15 No	200 000.00
Sidewalks	Ward 11,12,18,19	600m	800 000.00
Construction of Bus Stop Shelters	Ward 1,4,23	4 No	250 000.00
MAINTANANCE OF MUNICIPAL BUILDINGS			
Completion of Ndayini Community Hall upgrade	Ward 4	1x Community Hall	600 000.00
Replacement of CBD Office block roof	Office Building	1x Office Block	400 000.00

22.16. TRONOX SLA Projects

COMMUNITY	PROJECT	BUDGET	YEAR
Ogagwini	1.Ogagwini Trading Facilities	R1 000 000	2018
	2. Obanjeni Sports Complex - (Soccer, Netball etc.)	R1 200 000	2019
	3. Ogagwini Housing Project- 5 houses	R1 100 000	2020
	4. Veleshowe Crèche	R950 000	2021
	5. Cemetery Fencing and ablutionS	R1 200 000	2022
Nzuza	1. Ensingweni Primary School Classrooms. Ablutions & Admin block	R3 200 000 (R1.2mil in second and third year)	2018-2020
	2. Borehole-Ploughing Project (Water Scarcity)	R350 000	2020
	3. Uphindo High School Science Laboratory for Practical work and Computers.	R800 000	2021
	4. Ngwenya Secondary School-Open shelter nutrition Programme	R600 000	2022
	5. Nogabisela High School- 3 Classrooms	R700 000	2022

22.17. Planning and Economic Development Projects

PLANNING & ECONOMIC DEVELOPMENT EXPENDITURE	2021/2022
IDP	
IDP ROADSHOWS (CATERING SERVICES)	R 250 000.00
STAGE AND SOUND CREW	R 50 000.00
IDP ROADSHOWS (TRANSPORT TO EVENTS)	R 250 000.00
HIRE CHARGES (VENUE AND TOILETS)	R 50 000.00
STATEGIC PLANNING (CATERING SERVICES)	R 100 000.00
VENUE HIRE	R 50 000.00
LED & TOURISM	
STAGE AND SOUND CREW (HANDOVER AND SUMMITS)	R 200 000.00
BUSINESS ADVISORY CENTRE (STAGE AND SOUND CREW)	R 100 000.00
LED (TOURISM IMPLEMENTATION PLAN)	R 200 000.00
LOCAL ECONOMY DEVELOPMENT (CATERING SERVICES)	R 200 000.00
BUSINESS ADVISORY CENT	R 100 000.00
FURNITURE PLANT AND EQUIPMENT	R 50 000.00
GATEWAY ENTRANCES CONTRUCTION	R 1 000 000.00
TRANSPORT (TRANSPORTATION OF SMMES)	R 100 000.00
YOUTH BUSINESS ADVISORY (LOGISTICS(VENUE))	R 100 000.00
L E D SEMINARS, CONFERENCES, WORKSHOPS AND TRAININGS	R 200 000.00
UNIFORM AND PROTECTIVE CLOTHING	R 100 000.00
TOURISM INDABA & FILM FESTIVAL	R 100 000.00
TOURISM MARKETING MATERIAL	R 50 000.00
TOURISM SIGNAGE	R 50 000.00
ART ON THE SHADE, MUSEUM NIGHT, NGODINI GAMES, UHAPE	R 700 000.00
BUTTERFLY GARDEN - GRANT	R 30 000.00
MTUNZINI FREE BEACH ACCES	R 200 000.00
TRAINING OF TOUR GUIDES-	R 100 000.00
REFURBISHMENT FORT NONQAYI MUSEUM	R 200 000.00
CRAFTERS SUPPORT	R 100 000.00
ALLOCATIONS IN-KIND - PRIVATE ENTERPRISE	R 1 500 000.00
MUSEUM NIGHT	R 50 000.00
WARD POVERTY ALLEVIATION PROJECTS	R 2 700 000.00
AGRICULTURE - CONSTRUCTION OF LIVESTOCK PANS (DESIGNS)	R 100 000.00
AGRICULTURE - GARDENS	R 100 000.00
SIGN BOARDS	R 50 000.00
TOWN PLANNING	
SUBDIVISION OF TOWNLANDS	R 500 000.00
FORMALISATION OF MTAKWENDE	R 500 000.00
MUNICIPAL LAND AUDIT AND LEASES REVIEW	R 200 000.00
TOWN PLANNING COSTS	R 100 000.00
WALL TO WALL SCHEME	R 1 300 000.00
FILLING CABINET FOR THE STORAGE OF BUILDING PLAN	R 200 000.00
HUMAN SETTLEMENT	

PLANNING & ECONOMIC DEVELOPMENT EXPENDITURE	2021/2022
RENTAL HOUSING CAMPAIGNS	R 100 000.00
SUNNYDALE GARDEN RELOCATION (FENCING,IRRIGATION AND WATER TANKS)	R 200 000.00
SUNNYDALE HOUSING TOP UP (WATER METERS AND BLACKTOP)	R 12 000 000.00

22.18. Private Developments (SPLUMA Applications of Catalytic Projects)

Ward	DEVELOPMENT	APPLICANT	PROGRESS
11	Proposed Eshowe Private Hospital	PHULUKISA MEDICAL INVESTMENTS PROPRIETARY LIMITED,	Application Stage
18	Proposed R 66 Mixed Use Development	McGormick (PTY) LTC	Phase 1 Complete
19	Proposed ERF 167 Mixed Use Development (Mthunzini)	AJ Property Holdings trading as Firerock 8 (PTY) LTD	Application Stage
8	Installation of a 0.45m Optical Telescope At KwaNtoza Mountain (UNIZULU)	University of Zululand	Pre Application Stage
15	Amatikulu Agri-Village	Amatikulu Mill (Tongaat Hullet)	On Hold
11	Eshowe Gardens Mixed Use Development	uMshini KaDlungwane (PTY) LTD	Application Stage
11/19	Eshowe & Gingindlovu Industrial Area Sites Development	uMlalazi Municipality	Pre Tender Stage
19	Mthunzini Park Development.	Municipality/Private Developer	Pre Application Stage

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

23. Draft Service Delivery Budget Implementation Plan

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Inadequate Kills Development	TL137	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit	Training programmes facilitated for Councillors in terms of skills audit by 30 June	Number		212 000.00	4	1	1	1	1		Corporate Services
	TL138	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learnership and in-service training programmes.	Interns appointed in support of internship, learnership and in-service training programmes by 30 December	Number		60 000.00	7	0	7	0	0		Corporate Services
	TL139	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June	Number		528 000.00	10	4	4	2	0		Corporate Services
Outdated Municipal Bylaws	TL140	8	Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its	To conduct an overall assessment and review of all Municipal Bylaws	Conduct assessment and review of all Municipal Bylaws by 30 June	Number		0	1	0	0	0	1		Corporate Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
					Vison and Mission												
Service Delivery Backlog	TL14 1	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Reduce backlog of electrification services annually	96% households provided with electrification services by 30 June	Percentage		5 000 000.00	96%	94%	94%	94%	96%		Engineering Services
Service Delivery Backlogs	TL14 2	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	Number		5 445 000.00	7500	7500	7500	7500	7500		Financial Services
Service Delivery Backlogs	TL14 3	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 100% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	Percentage		782 120.00	100%	0%	0%	0%	100%		Engineering Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Service Delivery Backlogs	TL14 4	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June	Percentage		0	10%	10%	10%	10%	10%		Engineering Services
Service Delivery Backlogs	TL14 5	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June	Percentage		0	100%	100%	100%	100%	100%		Engineering Services
Service Delivery Backlogs	TL14 6	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	Number		0	4	1	1	1	1		Engineering Services
Service Delivery Backlogs	TL14 7	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available by 30 June	Percentage		5 500 000.00	100%	0	0	0	100%		Planning and Economic Development

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Service Delivery Backlogs	TL148	20	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	Number		0	1	0	0	0	1		Engineering Services
Service Delivery Backlogs	TL149	21	Basic Service Delivery	Strategic Infrastructure	To ensure maintenance of all municipal buildings.	To develop a Maintenance Plan for Municipal Buildings	Annual maintenance plan developed for Municipal buildings by 31 December	Number		721 000.00	1	0	1	0	0		Engineering Services
Service Delivery Backlogs	TL150	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	Number		0	1	0	0	0	1		Planning and Economic Development
Service Delivery Backlogs	TL151	25	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Compile annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects	Completed annual plan to improve the Municipality's EPWP contribution through labour intensive infrastructure projects by 31 December	Number		0	1	0	1	0	0		Community Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Service Delivery Backlogs	TL15 2	26	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year	Completed design for Slambo & Mpumazi Community halls by 31 December 2021	Number		200 000.00	1	0	1	0	0		Engineering Services
Service Delivery Backlogs	TL15 3	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed project designs for Ezisulwini road by 30 June	Number		100 000.00	1	0	0	0	1		Engineering Services
Service Delivery Backlogs	TL15 4	27	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Ngqathu Causeway by 30 June	number		3 900 000.00	____km	0	0	0	____km		Engineering Services
Service Delivery Backlogs	TL15 5	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Esiphezi Road & Causeway by 30 June	km		3 077 300.00	____km	0	0	0	____km		Engineering Services
Service Delivery Backlogs	TL15 6	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ____km of Kwamfana Main Road and causeway by 30 June	km		3 000 000.00	____km	0	0	0	____km		Engineering Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Service Delivery Backlogs	TL157	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Ndongolwane Road and causeway by 30 June	km		3 400 000.00	___km	0	0	0	___km		Engineering Services
Service Delivery Backlogs	TL158	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Makhehle Road by 30 June	km		3 296 900.00	___km	0	0	0	___km		Engineering Services
Service Delivery Backlogs	TL159	27 (e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of ___km of Sunnysdale new low cost housing Road by 30 June	number		3 500 000.00	___km	0	0	0	___km		Engineering Services
Service Delivery Backlogs	TL160	27(e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed rehabilitation of ___km of Osborne Road by 30 June	Number		9 214 250.00	___km	0	0	0	___km		Engineering Services
Service Delivery Backlogs	TL162	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June	Number		61 860.00	12	3	3	3	3		Community Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Natural Disasters	TL16 3	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June	Number		820 000.00	4	1	1	1	1		Community Services
Service Delivery Backlogs	TL16 4	32	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete construction of sports field in terms of budget allocated for the financial year by 30 June	Number		100 000.00	1	0	0	0	1		Engineering Services
Service Delivery Backlogs	TL16 5	32 (a)	Basic Service Delivery	Strategic Infrastructure			Complete construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June	percentage		14 035 000.00	100%	0	0	0	100%		Engineering Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Service Delivery Backlogs	TL16 6	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually	44% households provided with refuse removal services by 30 June	Percentage		2 079 240.00	46%	44%	44%	44%	46%		Community Services
Poverty	TL16 7	36	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 31 March	Number		100 000.00	1	0	0	0	1		Planning and Economic Development
Inadequate Tourism Development	TL16 8	41	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	2 projects Implemented in terms of Tourism sector plan by 30 June	Number		450 000.00	2	0	0	1	1		Planning and Economic Development

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
	TL169	42	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	To promote economic development through industrial development.	Call for Developers for the establishment of Eshowe industrial extension and Eshowe Townlands by 30 June	Number		500 000.00	1	0	0	0	1		Planning and Economic Development
Unemployment	TL170	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	Number		3 416 000.00	650	150	150	150	200		Community Services
	TL171	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Festival	uMlalazi Sports Development programmes facilitated by 30 June	Date		750 000.00	5	0	1	2	2		Community Services
	TL172	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area	Programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June	Number		0	4	1	1	1	1		Community Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Inadequate own revenue	TL17 3	49	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on the monitoring and Implementation of outdoor advertising bylaws	Date		0	4	1	1	1	1		Planning and Economic Development
High outstanding debtors	TL17 4	51	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June	Percentage		0	95%	95%	95%	95%	95%		Financial Services
Inadequate own revenue	TL17 5	52	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Council on updates made to the valuation roll	number		1 332 010.00	4	1	1	1	1		Financial Services
Inadequate own revenue	TL17 6	53	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy	Quarterly reports submitted to Council on revenue generated through advertising	number		0	4	1	1	1	1		Planning and Economic Development

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Inadequate own revenue	TL177	54	Municipal Financial viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June	Number		500 000.00	1	0	0	0	1		Financial Services
	TL178	55	Municipal Financial viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June	Date		100 000.00	1	0	0	0	1		Financial Services
Inadequate performance monitoring	TL179	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers	Number		0	4	1	1	1	1		Municipal Manager
inadequate participation in HIV/Aids programs	TL180	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure quarterly HIV/AIDS Council (LAC) Meetings are facilitated	No of HIV/AIDS Council (LAC) Meetings facilitated by 30 June	Number		210 000.00	4	1	1	1	1		Municipal Manager
inadequate public participation initiatives	TL181	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June	Percentage		3 300 000.00	100%	100%	100%	100%	100%		Municipal Manager

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Inadequate implementation of Batho Pele	TL18 2	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Quarter Batho Pele Forum meetings held by 30 June	Number		0	4	1	1	1	1		Municipal Manager
Inadequate implementation of Batho Pele	TL18 3	60	Good Governance & Public Participation	Strategic Infrastructure	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Approved Service Delivery Improvement Plan (SDIP) by 31 March	Date		0	1	0	0	1	0		Municipal Manager
Inadequate implementation of Batho Pele	TL18 4	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Attended to 100% of Complaints within 3 working days	Percentage		70 000.00	100%	100%	100%	100%	100%		Municipal Manager
Inadequate public participation	TL18 5	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room Issues by 30 June	Number		420 000.00	4	1	1	1	1		Municipal Manager
	TL18 6	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Quarterly Standing Rules and Orders Committee meetings facilitated by 30 June	Number		0	4	1	1	1	1		Municipal Manager

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
	TL187	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June	Date		0	1	0	0	0	1		Municipal Manager
Fragmented or adhoc planning	TL188	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	Quarterly Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Number		500 000.00	4	1	1	1	1		Planning and Economic Development
Fragmented or adhoc planning	TL189	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property	Date		0	4	1	1	1	1		Planning and Economic Development
	TL190	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June	Date		280 000.00	1	0	1	0	0		Planning and Economic Development

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
Inadequate public participation	TL19 1	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP roads shows held by 30 June	Number		700 000.00	8	0	4	0	4		Planning and Economic Development
Inadequate public participation	TL19 2	77	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Complete Ward Based plans	Ward Based Plans completed by 31 May	Number		0	27	0	0	0	27		Planning and Economic Development
	TL19 3	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on the progress of legal matters at court.	Number		1 000 000.00	4	1	1	1	1		Municipal Manager
	TL19 4	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR	Number		0	4	1	1	1	1		Municipal Manager
	TL19 5	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Management Technologies and Animal Pound third party contracts in terms of cost effectiveness	Number		0	4	1	1	1	1		Community Services

KEY CHALLENGE	TL REF	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	VOTE	Budget	ANNUAL TARGET	Q1	Q2	Q3	Q4	Baseline	Responsible department
	TL196	81	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Quarterly reports submitted to Council on Communication	Number		0	4	1	1	1	1		Corporate Services

Table 188: Municipal SDBIP

SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

23.1. ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The Municipality has made tremendous strides in improving organisational performance and has improved its capacity in the following aspects;

- Developing and Setting of Key Performance Areas that complies with the SMART principle.
- Stronger / Clear linkage between IDP, Budget, SDBIP and Annual Report.
- Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation.
- Review and expanding organisational Macro and Micro structures and the filling of key posts to implement projects and programmes.

The overall performance of the Municipality is managed and evaluated by a Top Layer Service Delivery Budget Implementation Plan (SDBIP) at directorate levels.

23.1.1. Approval of SDBIP

- The Mayor approves the SDBIP for each financial year within 28 days the approval of the budget.
- The SDBIP is the Municipality's strategic implementation tool and shows the alignment between the Integrated Development Plan, the budget and Annual Performance Agreements of all Section 54/56 managers.
- As it is a legislative requirement the municipal key performance indicators are revised annually.
- The SDBIP was made public and published on the municipal website

23.1.2. Quarterly Reporting on the SDBIP

The PMS System serves as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget. The municipal performance is evaluated and measured by means of the Top-Level Service Delivery Budget Implementation Plan (SDBIP) and also the Departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels. Reporting on the Top-Level SDBIP as well as the mid-year and annual assessment reports are submitted quarterly to the Audit Committee and Council in terms of Section 52 of the Municipal Finance Management Act.

23.1.3. Individual Performance Management

The performance of a Municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously.

The Municipal Manager (Section 54A) and all the Senior Managers (Section 56) signed Performance Agreements.

As per the signed performance agreements and plans for the Section 54A/56 Employees for each financial year, the performance of the Municipal Manager and the managers reporting directly to the Municipal Manager are evaluated in terms of the agreement within the required timeframes as set for the financial year

23.1.4. Performance Management Processes

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework and will remain for the duration of the IDP period for consistency in measuring and reporting on long term strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established. A process to ensure regular reporting is in place and is fed back to the Council via the Audit Committee.

Individual performance agreements and performance plans are prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Heads of Department. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act.

Performance Evaluation Panels have also been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager. These panels meet on an annual basis to evaluate individual performance.

The following diagram illustrates a summary of the performance management framework for the uMlalazi Municipality for performance measurement and reporting, adhering to the guidelines suggested by KwaZulu-Natal Province, Department for Cooperative Governance and Traditional Affairs

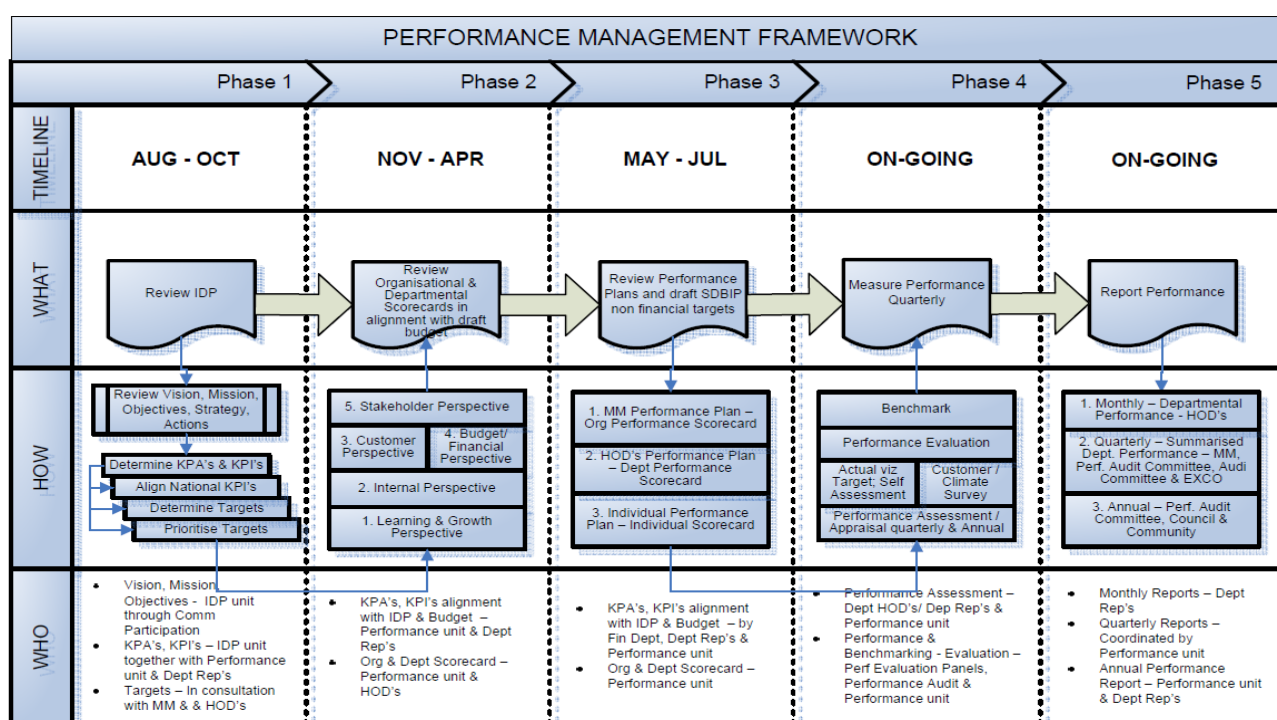


Figure 37: Summary of Performance Management Framework

Every attempt is made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. The uMlalazi Municipality has continued to maintain the effective operation of the following mechanisms:

- The IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;
- Performance agreements with performance plans were developed, signed and approved as required by the Municipal Performance Regulations, 2006;

The Quarterly assessments of performance of Managers directly reporting to the Municipal Manager as well as the Municipal Manager's performance were conducted on a one-on-one basis as required by the performance regulations; and

The Performance Audit Committee (PAC) functioned optimally in the year; in line with the committee's approved terms of reference.

The performance assessments were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports; the unit also confirmed the credibility of evidence that was submitted quarterly;

23.1.5. Performance and Supporting Information

Background to Municipal Scorecard

The Municipal Scorecard reflects the 5 national KPA's and local priorities and enables a wider assessment of how the municipality is performing. The performance report is based on measures included within the Municipal Scorecard. This incorporates priority measures selected from the IDP. The criteria used reflect factors such as previous performance levels, comparative performance and budget implications. These are agreed by Council annually. These targets are reviewed and updated at Council meeting at adjustments budget in February each year. Summary performance results for the previous years included in the Top Layer SDBIP are as follows;

ANNUAL PERFORMANCE COMPARISON OF uMLALAZI MUNICIPALITY OVER 5 YEARS					
	2012/13	2013/14	2014/15	2015/2016	2016/2017
Annual Overall Performance	63%	69%	72%	70%	67%
KEY PERFORMANCE AREAS					
Municipal Transformation & Organisational Development	94%	63%	76%	63%	59%
Basic Service Delivery & Infrastructure Development	42%	79%	80%	73%	45%
Local Economic Development	72%	75%	75%	75%	86%
Financial Viability & Financial Management	63%	65%	50%	60%	67%
Good Governance & Public Participation	45%	64%	56%	87%	64%
Cross Cutting Issues	KPA was excluded in Scorecard	KPA was excluded in Scorecard	75%	25%	100%

Table 189: Comparative Target Achievement Information

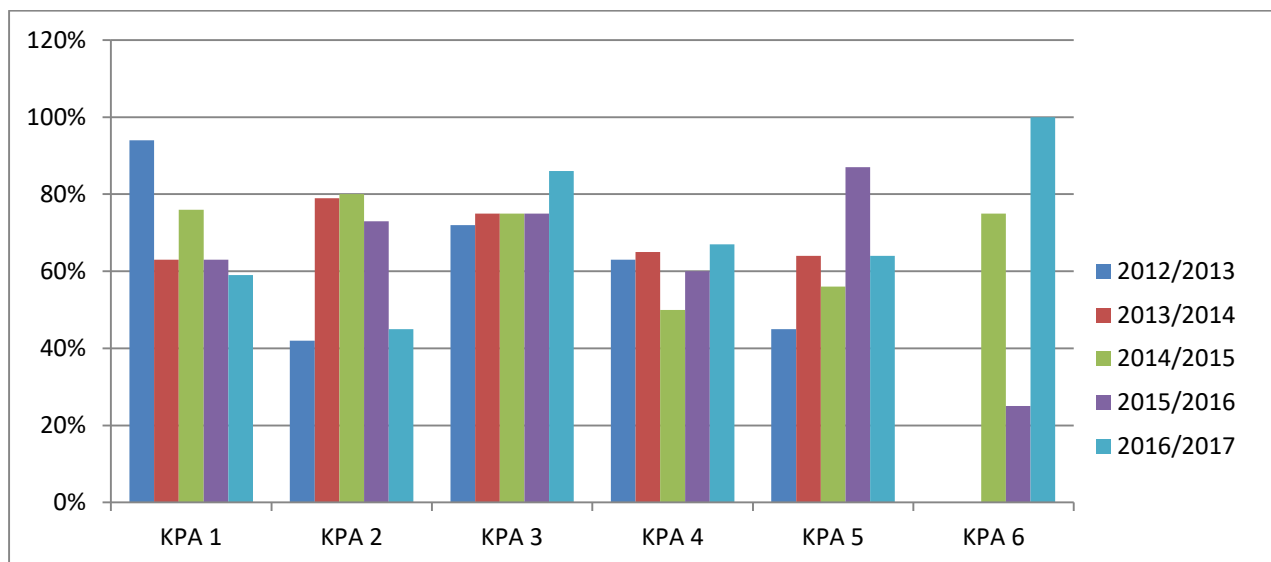


Figure 38: Comparative Target Achievement Information

Summary of Performance in terms of the Top Layer SDBIP for 2016/2017

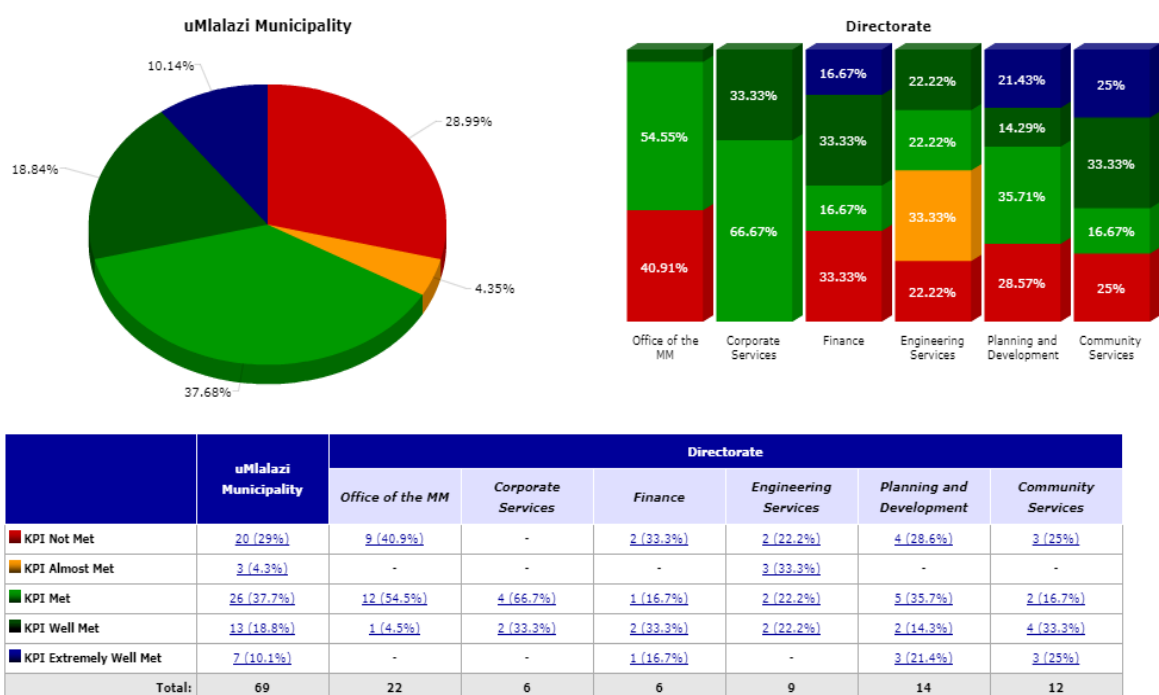


Figure 39: Target Achievement per Directorate

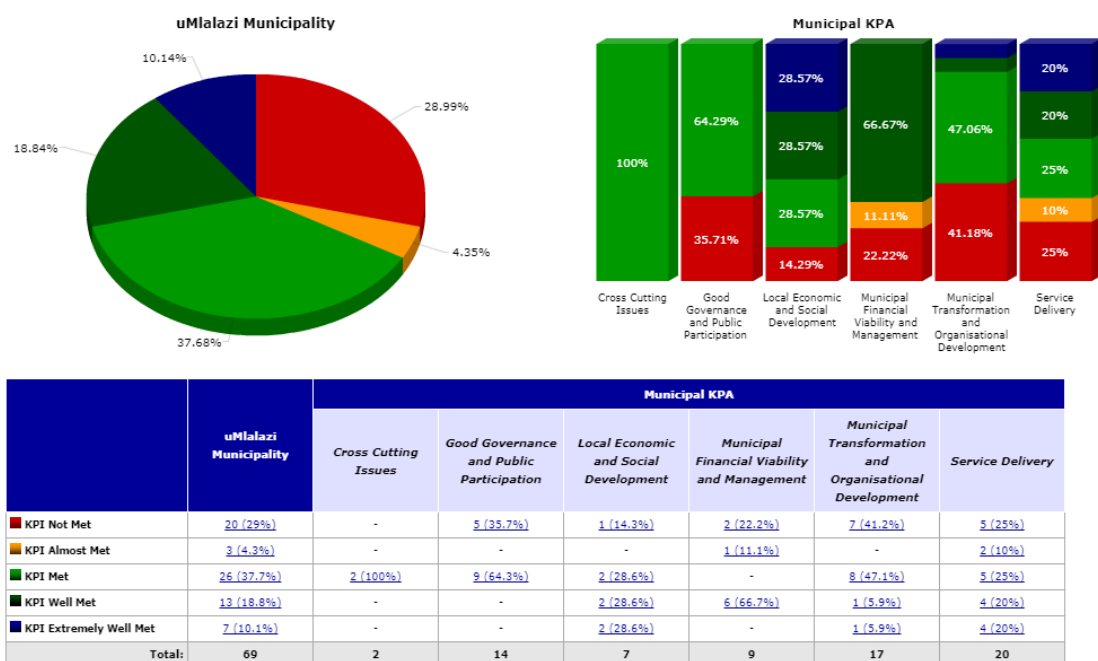


Figure 40: Target Achievement per KPA

The following are the poor performance areas and planned measures taken for improvement:-

Ref.	Department	KPI	Target	Actual	Reasons for non-achievement of targets	Measures taken for Improvement
TL1	Office of the MM	Fill funded prioritized vacant posts of Director Engineering Services and Director Planning & Development in the organogram by 30 June 2017	2	0	Positions of Director Engineering Services & planning and Development were not filled.	The posts have been advertised and the appointment process is in progress.
TL7	Office of the MM	2 people from employment equity target groups to be employed in the three highest levels of management in compliance with approved equity plan by 30 June 2017 (Excluding Section 54/56)	2	0	There were no positions filled in the 2016/2017 FY in the category, hence the target was not achieved.	The positions of MM, DCS, CFO, DES, DPD, DCOM have been advertised. The shortlisting is in progress. The filling of these positions are done in terms of EEP.
TL10	Office of the MM	Conduct needs assessments for use of Service Providers and submit to exco by 30 June 2017	1	0	A needs assessment was never done, hence departments were uncertain on what template to use for the report.	A template has been designed to standardize the reporting and is expected to be approved in December 2017.
TL13	Community Services	Conduct needs assessments for use of Service Providers and submit to MM by 31 March 2017	1	0	A needs assessment was never done, hence departments were uncertain on what template to use for the report.	A template has been designed to standardize the reporting and is expected to be approved in December 2017.
TL14	Engineering Services	Conduct needs assessments for use of Service Providers and submit to MM by 31 March 2017	1	0	A needs assessment was never done, hence departments were uncertain on what template to use for the report.	A template has been designed to standardize the reporting and is expected to be approved in December 2017.

Ref.	Department	KPI	Target	Actual	Reasons for non-achievement of targets	Measures taken for Improvement
TL15	Planning & Development	Conduct needs assessments for use of Service Providers and submit to MM by 31 March 2017	1	0	A needs assessment was never done, hence departments were uncertain on what template to use for the report.	A template has been designed to standardize the reporting and is expected to be approved in December 2017.
TL17	Office of the MM	Conduct customer satisfaction survey for uMlalazi area and submit report to EXCO by 30 June 2017	1	0	Customer satisfaction survey was not done due to no budget.	The target is not included in 2017/2018 due to no budget allocation. As soon as a budget is allocated the target will then be included.
TL21	Engineering Services	Attend meetings with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects and submit quarterly reports to Portfolio Committee on meetings attended.	2	0	The department did not attend the alignment meetings due to capacity constraints.	Two technicians have been appointed and they are attending the alignment meetings at the District. These reports will be submitted to the Portfolio Committee meetings.
TL25	Community Services	Review the Integrated Waste Management Plan (to include recycling and buy-back centres) and submit to Council by 30 June 2017	1	0	Dept of Env Affairs introduced a new portal for all municipalities to develop their IWMP, the process could not be finalised by 30 June 2017	The plan is in progress of being developed and will be finalised by 31 December 2017.
TL28	Engineering Services	Grade 3400km of rural access roads by 30 June 2017	3,400	3,081.10	The target was under achieved due to rain delays	Future targets are set to accommodate unexpected delays.
TL29	Planning & Development	Review Housing Sector Plan and submit to Council by 30 June 2017	1	0	Delay in finalization of Housing Sector Plan by the consultant, hence it was not submitted to EXCO for approval by 30 June 2017.	Housing Sector Plan is reviewed and is due to be submitted to EXCO in September 2017 for approval.
TL34	Engineering Services	Undertake at least 100 site visits to Capital projects by 30 June 2017	100	86	The support Consultant to the PMU was terminated during the course of the FY. Another was appointed.	With the rate of the current visits being done per month, 100 site visits would easily be reached by the end of the 2017/2018 FY.
TL35	Community Services	Hold quarterly meetings with applicable stakeholders to discuss disaster management issues	4	2	Quarter 1 meeting was scheduled, however due to community protest the meeting was postponed	The scheduled meeting for quarter 2, 3 & 4 took place according to schedule.
TL37	Planning & Development	Develop a cemetery plan for the next five years to accommodate future cemetery needs and submit to EXCO by 30 June 2017	1	0	Ilifa Engineering were appointed in 2016/2017 to compile the cemetery plan. The report is still not finalized.	The Cemetery Plan will be finalized in 2017/2018. The Service has already been appointed.
TL45	Planning & Development	Develop a database of businesses licenced in uMlalazi Municipality and submit quarterly reports to Portfolio Committee	3	2	The target was not achieved due to capacity constraints within the department. There is no dedicated staff member to work with Business licences.	The position of Business licence Officer is on the approved organisational structure. Budget will be requested during the mid-year adjustments budget to fill the position.
TL48	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Available cash+ investments)/ Monthly fixed operating expenditure)	3	2.66	Due to financial year end, four runs were done in June to accommodate all the expenditure incurred in the 2016-17 financial year including MIG payments, which caused the total expenditure to be high than the other months.	This required investments to be withdrawn which reduced the short term deposits.

Ref.	Department	KPI	Target	Actual	Reasons for non-achievement of targets	Measures taken for Improvement
TL49	Finance	Limit unaccounted for electricity to less than 8% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	8	11.17	In line with the guideline from NERSA which states the percentage losses be between 5-12. Full Audit was not done for KDS due to service delivery protest.	Continuous metering Audit as well as new metering methods are being explored to ensure early detection of theft and corrective action
TL54	Engineering Services	Spend at least 90% of the Capital budget amount by 30 June 2017 (Actual expenditure/Approved capital budget)	90%	89%	The reason for non achievement was delays caused by the inclement conditions on the projects.	Improvements are made on the implementation of procurement plan. SCM submits variance report to MANCO to monitor
TL64	Office of the MM	Coordinate quarterly meetings of the uMlalazi Aids Council	4	2	Meetings were postponed due to public protests in uMlalazi Municipality areas.	The Office of the Mayor has scheduled meetings for the 2017/2018 FY in advance. Postponement of meetings is beyond the control of the municipality.
TL65	Office of the MM	Review HIV/Aids Plan and submit to exco by 30 June 2017	1	0	The HIV/AIDS Plan was not reviewed because the municipalities had to compile a new 5 year plan in line with the NDP which was only approved in March 2017 and there was insufficient time to accommodate in the budget.	The 5 five year HIV/AIDS plan is currently being reviewed and will be submitted to the Local Aids Council for approval and thereafter to EXCO.
TL66	Office of the MM	Review Enterprise Risk Plan and submit to Risk Committee by 30 June 2017	1	0	Enterprise Risk Plan has been reviewed, however still to be tabled and approved by EXCO, due to the withdrawal of assistance from NT.	The ERP has been reviewed and will be submitted to the next AUDCOM.
TL67	Office of the MM	Review Fraud Risk Plan and submit to Risk Committee by 30 June 2017	1	0	Fraud Risk plan is in the process of being reviewed and has not been submitted to EXCO	The Fraud Risk Plan has been reviewed and will be submitted to the next AUDCOM.
TL70	Office of the MM	Submit a report to MCOR by 30 June 2017 on the progress made with the Twinning partnership with Songdal Municipality (Norway)	1	0	No MCOR Committee was formed after the elections.	The target has been removed from 2017/2018 due to no progress being made on any possible future twinning arrangements

SECTION I: ANNEXURES

ANNEXURES	DOCUMENT
Annexure 1	SUMMARY OF PROJECTS PER WARD
Annexure 2	DEPARTMENT OF EDUCATION PROJECTS
Annexure 3	SPATIAL DEVELOPMENT FRAMEWORK
Annexure 4	HOUSING SECTOR PLAN
Annexure 5	DISASTER MANAGEMENT PLANS
Annexure 6	LED STRATEGY
Annexure 7	ORGANOGRAM
Annexure 8	INDIGENT REGISTER

