



# UMGUNGUNDLOVU DISTRICT MUNICIPALITY

## INTEGRATED DEVELOPMENT PLAN (IDP)

2020/2021 REVIEW

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## LIST OF ABBREVIATIONS IN THIS DOCUMENT

BEE	-	Black Economic Empowerment
B2B	-	Back to Basics Approach
CBD	-	Central Business District
CIF	-	Capital Investment Framework
CoGTA	-	Co-operative Governance and Traditional Affairs
DAFF	-	Department of Agriculture, Forestry and Fisheries
DBSA	-	Development Bank of South Africa
DEA	-	Department of Environmental Affairs
DGDP	-	District Growth and Development Plan
DGDS	-	District Growth and Development Summit
DMR	-	Department of Mineral Resources
DOE	-	Department of Education
DOHS	-	Department of Human Settlements
DOT	-	Department of Transport
DWS	-	Department of Water and Sanitation
ECD	-	Early Childhood Development
EDTEA	-	Department of Economic Development, Tourism and Environmental Affairs
EIA	-	Environmental Impact Assessment
EMF	-	Environmental Management Framework
EPWP	-	Expanded Public Works Programme
EXCO	-	Executive Committee
GIS	-	Geographical Information Systems
ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IWMP	-	Integrated Waste Management Plan
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
MANCO	-	Management Committee
MEC	-	Member of the Executive Council (CoGTA)

MFMA	-	Municipal Finance Management Act No 56 of 2003
MIG	-	Municipal Infrastructure Grant
MSA	-	Municipal Systems Act No 32 of 2000
MSA	-	Municipal Structures Act No.
MTEF	-	Medium-Term Expenditure Framework
MTSF	-	Medium- Term Strategic Framework
MWIG	-	Municipal Water Infrastructure Grant
NDP	-	National Development Plan
NSDP	-	National Spatial Development Perspective
OVC	-	Orphaned and Vulnerable Children
PGDS	-	Provincial Growth and Development Strategy
PMS	-	Performance Management Systems
PMU	-	Project Management Unit
PPP	-	Public-Private Partnership
PSEDS	-	Provincial Spatial Economic Development Strategy
SDF	-	Spatial Development Framework
SDG	-	Sustainable Development Goals
SDBIP	-	Service Delivery and Budget Implementation Plan
SMME	-	Small, Medium and Micro Enterprise
SONA	-	State of the Nation Address
SPLUMA	-	Spatial Planning and Land-Use Management Act, 2016
TA	-	Tribal Authority
TBC	-	To Be Confirmed
VTC	-	Voluntary Testing and Counselling
WSB	-	Water Services Backlog
WSDP	-	Water Services Development Plan



## MAYOR'S FOREWORD

Her Worship, the Mayor Cllr TE Maphumulo

At the beginning of our term of office, Council adopted the Ten Point Plan as our strategic compass that will elevate and enhance our service delivery through to our 2021 vision.

As a water services authority, we are also mandated to provide water and sanitation services in 6 of the 7 local municipalities under our area of jurisdiction. One local municipality, Msunduzi Municipality, is a water services authority in its own right.

Our budget for the 2020/2021 financial year, being the last budget in our term of office, demonstrates Council desire to further the development of infrastructure to provide basic services to all our people. It further lays a firm foundation for the future development and transformation of the District going forward. The 2020/21 medium term expenditure framework, consisting of a **R1.119 Billion** consolidated budget, has been developed in order to accelerate transformation towards an inclusive economy and participation by all. Through this we also aim to give hope to our youth through skills based training, provide economic opportunities and an enabling environment for businesses to flourish. Despite the fact that this budget is crafted under tough economic times and the outbreak of COVID-19 throughout our communities, this IDP and Budget is envisaged to steer the District through the tough economic environment we operate in and is also underpinned by cost containment measures which will allow a cost conscious spending.

As the District, we have had challenges upgrading our old and frail infrastructure thus experiencing large volumes of water losses. The municipality together with stakeholders such as the Department of Water Affairs & Sanitation and Umgeni Water have invested resources in ensuring 100% access to basic services is accomplished. The bulk of our funding has been allocated to the provision of water. There is also provision made for VIP sanitation in order to improve the quality and dignity of life for our people.

Our plans and strategies are linked with the National Development Plan, and Vision 2030. We are forging ahead to ensure that we serve our citizens with quality services, while cognisance of our external environment (such as rising costs of petrol, tariff increases, drought, unemployment, etc.). While we strive to provide services to our communities, we also need to collect revenue from those who can afford to pay for services rendered. Our focus will be to collect revenue through households and businesses who owe the Municipality. We also encourage our citizens to be responsible citizens who pay for services rendered and/received to further re-invest to other municipal projects. This will ensure that we render services on a sustainable basis. We also encourage qualifying citizens to apply for indigent support through the Indigent Register Programme, as this tremendously assists the district in identifying households who cannot afford the services provided and thus provide relief. Going forward, a lot of emphasis will be placed on our revenue raising capabilities as well as the whole revenue management value chain. We need to start to steer the district away from being dependant on grants and begin to raise our own revenue in order to finance our operations.

We therefore call upon all councillors and officials of the municipality as well as citizens of the District to each play our part and make the vision of universal access to services within our District a reality.

Yours in Service Delivery

**CLLR. T E MAPHUMULO**

**UMGUNGUNDLOVU DISTRICT MAYOR**



## MESSAGE FROM THE MUNICIPAL MANAGER

**DR. MRB NGCOBO**

As the uMgungundlovu District Municipality, we hereby present to the public and all stakeholders our final Integrated Development Plan in this fourth generation of IDPs to be implemented during the 2020/2021 financial year. It is with great confidence that we assure the residents within our jurisdiction that we have done our utmost best, despite various challenges to ensure that we increase the number of households with potable water and decent sanitation during this term of council. The war is not over yet and we are still very much committed to reaching our target of universal access to water and sanitation for all those previously marginalised households of our district. The Honourable President Cyril

Ramaphosa launched the integrated district led approach to enable development and accelerate service delivery in the 44 Districts and 8 Metros that constitute the country, called the **District Development Model (DDM)**. Through this approach, development is pursued through a single, integrated plan per district that outlines the role of each sphere of government. This new district-based coordination model (DDM) also ensures that all spheres of government, working alongside social partners, synchronise plans to deliver services and address economic development challenges. As DC 22, we have established various District Development Model Structures to coordinate the development of the envisioned “one plan one budget” to ensure greater synergy in service delivery within our District. Our District Growth and Development Plan remains our key tool in operationalising the District Development Model concept.

This final IDP and Budget Review 2020/21 has been met with the great challenge of the recent COVID-19 Pandemic and the fight to prioritise the health and lives of our communities whilst trying to balance the health of the economy. As a District, we continue to acknowledge the needs of our communities through the public participation mechanisms used in our District even though alternative means of participation had to be engaged this time in finalising these key documents.

A key feature of this IDP review is the extensive chapter on Disaster management in light of COVID 19 and how we as a district are responding to this pandemic through various programmes and initiatives. Our budget has primarily focused on provision of infrastructure for water and sanitation and disaster relief as this Covid -19 pandemic is envisaged to stay with us for a while therefore we felt it pertinent to include it in our IDP priorities not forgetting those social programmes that we still need to support.

It is my hope that we will all engage this document positively and provide comments and inputs where necessary as we prepare for the new term of council and beyond.

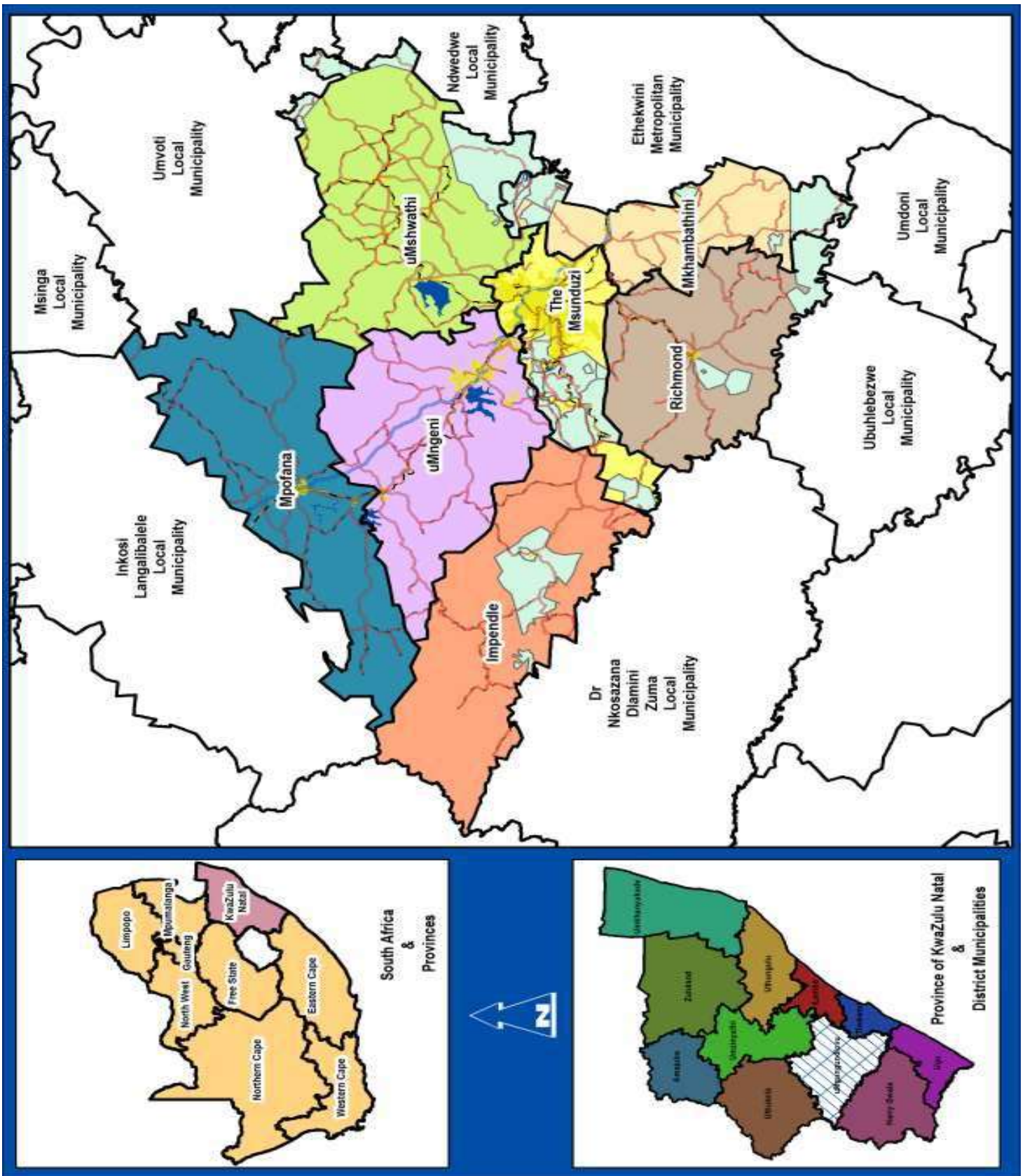
Yours in service delivery.

**DR RMB NGCOBO**

**MUNICIPAL MANAGER**



## Locality of uMgungundlovu District Municipality



## CHAPTER A: EXECUTIVE SUMMARY

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five-year term of the IDP, indicating the most critical targets to be achieved.

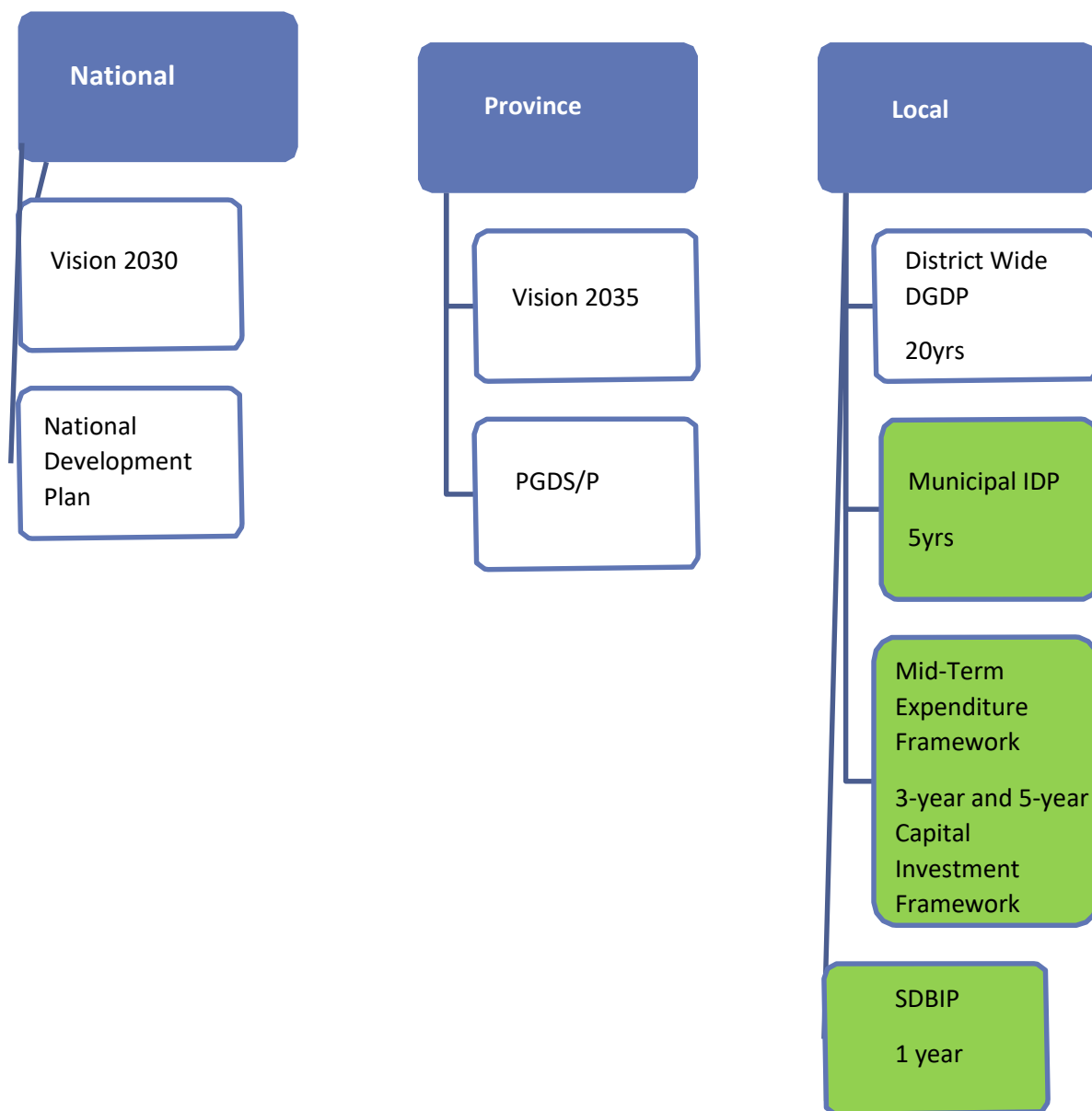
The 2020/2021 IDP takes the form of looking at the “**changing circumstances**”, the “**strategic thrust**” of the IDP and improves on the **implementable\_IDP**. There is an emphasis on the **alignment between the MDGs- NDP-PGDS/P-DGDP-IDP-WBP/CBP**. As it is known that the IDP’s lifespan is linked to that of the term of Council, which is five years. Therefore, the 2017/2018-2021/2022 IDP takes a look at the following parameters as the “changing circumstances” and a “strategic thrust” of the IDP:

- Outcomes-based and alignment: where the IDP aligns with the 14 Outcomes as coming from the National Development Plan and the New Medium Term Strategic Framework (s) of Government: 2014 to 2019;
- National priorities-SoNA and SoPA and SoDA: where the IDP aligns with the National and Provincial priorities.
- Public participation as a citizen centric municipality
- A strong focus on service delivery-hence the Service Delivery Plan-containing the catalytic projects that can impact change significant to the entire District
- 7 Goals of the PGDP now localized in the DGDP-
- The Provincial Spatial Development Framework
- SIPs

Also the IDP observes and responds to the International imperatives being the:

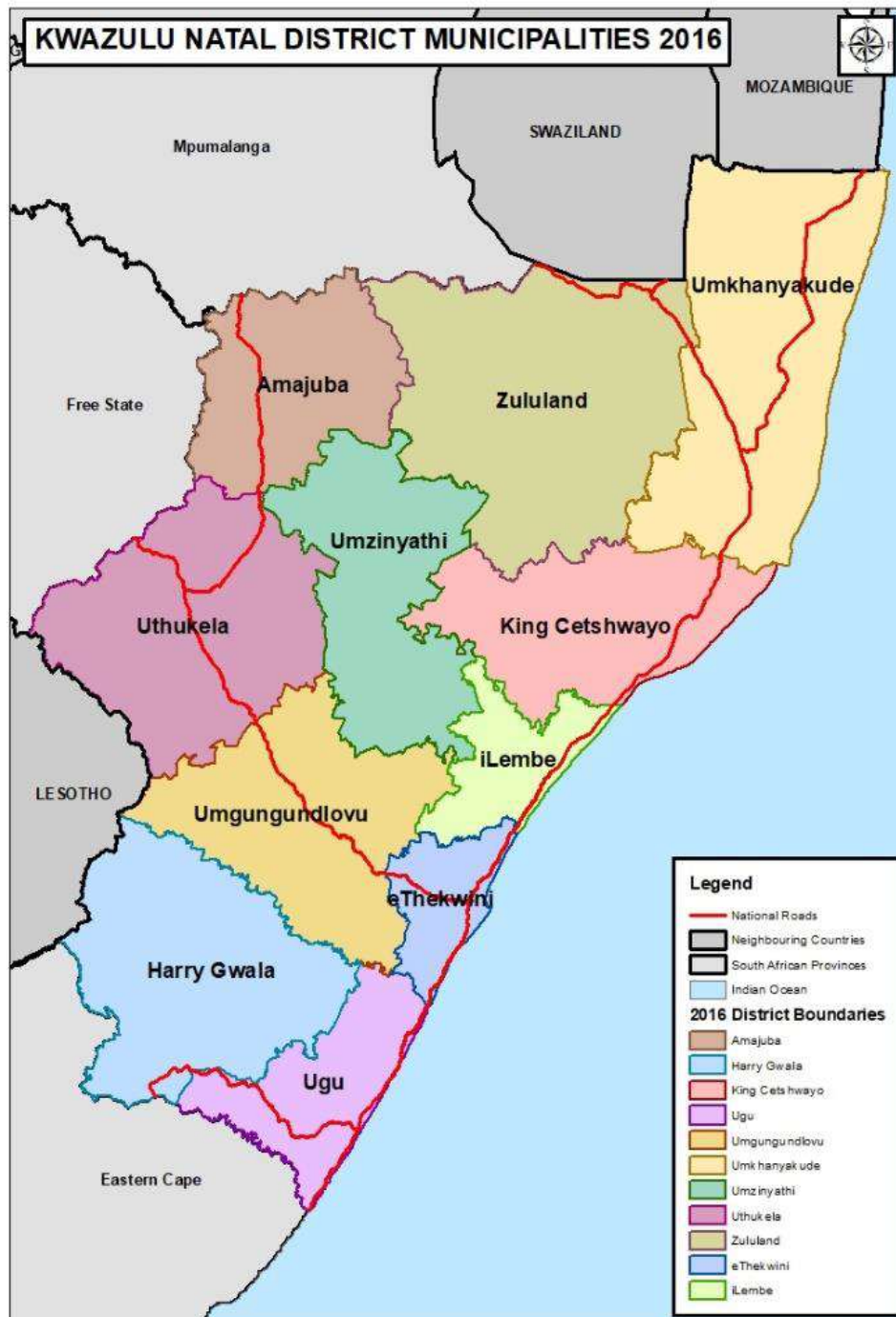
- Sustainable Development Goals (SDGs)
- CoPs on Climate Change and
- other Environmental Treaties like Local Agenda 21, Brundtland Report of Sustainable Development, World Summit on Sustainable Development-however, these are integrated and localized in the District’s Programmes and sector plans like the Strategic Environmental Assessment Report
- Good Governance like King Reports, Mo Ibrahim’s principles and others
- Continentally: NEPAD, SADC-where the Province of KwaZulu-Natal has positioned itself as the ‘gate-way’ to Africa

The diagram below depicts the alignment across the spheres of Government



## A.1 WHO ARE WE?

The uMgungundlovu District Municipality (DC22) is one of the 10 Districts that are located in KwaZulu-Natal (KZN), approximately 80 kilometers south of the City of Durban and central to the KZN Midlands. The District area is all but bisected by the N3 which is a major transport/movement route and serves as a link between KZN and Gauteng.



## WHO ARE WE?

The area is bordered by: The Ilembe District Municipality to the east; the Umzinyathi District Municipality to the north-east; the Ethekewini Metropolitan Municipality to the south-east; the Harry Gwala District Municipality to the south-west; and both the Okhahlamba-Drakensberg World Heritage Site and the Uthukela District to the north.

The District consists of seven Local Municipalities, namely: Msunduzi; Impendle; Umshwathi; Mkhambathini; Mpofana; Umngeni; and the Richmond Local Municipality.

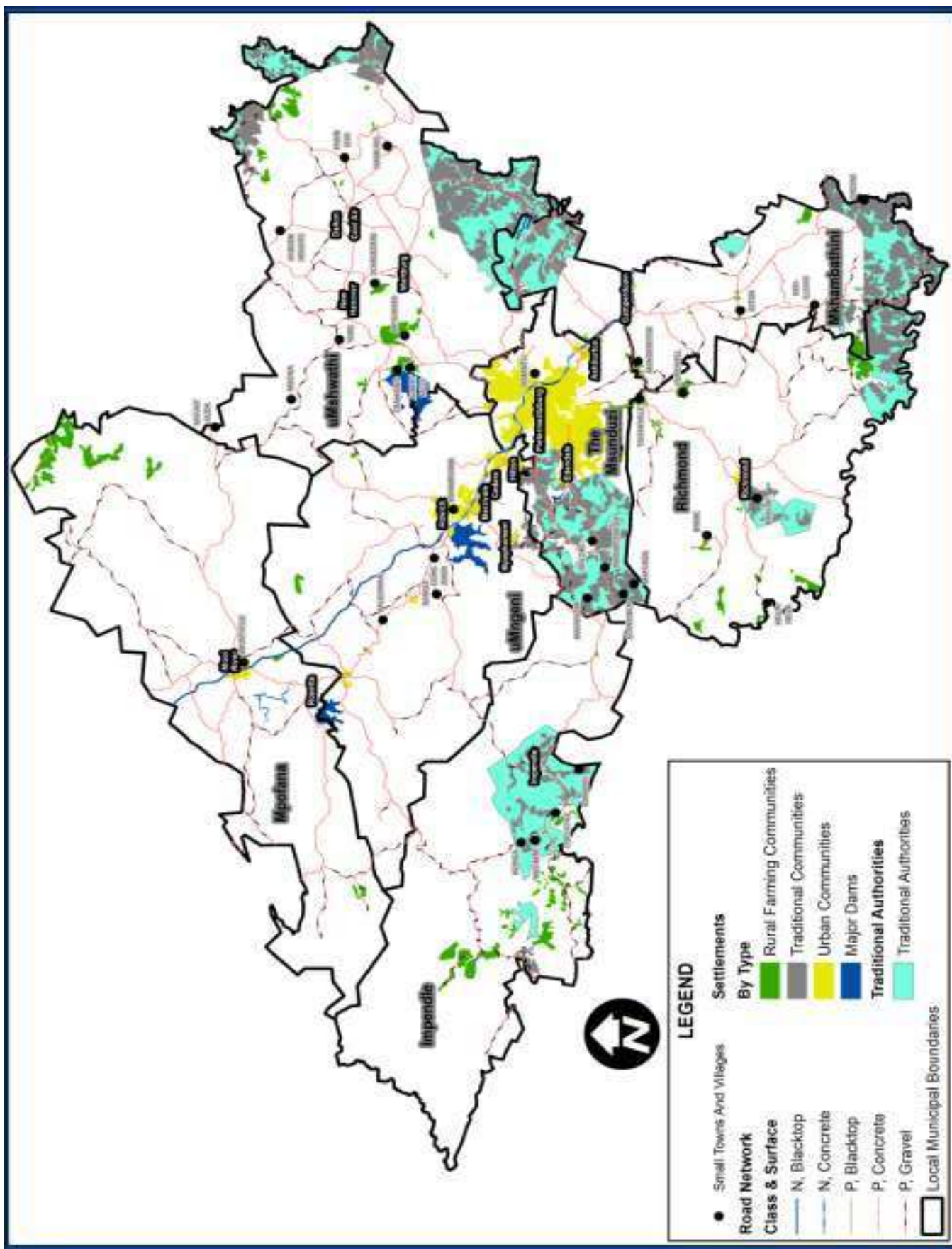
UMgungundlovu District Municipality is a Category C Municipality, with its seat in Pietermaritzburg. Its area of jurisdiction covers seven local municipalities.

The District covers about 9514.594 square kilometers, it has a population of 1,017,763 (one million, 17 thousand, seven hundred and sixty-three) according to Census 2011. The District constitutes about 10% of the Province of KwaZulu-Natal and it is number two in size after EThekwini Metro. UMgungundlovu is surrounded by these municipalities: eThekwini to the southeast (Durban), iLembe to the east (DC29), Harry Gwala to the southwest (DC43), UGu to the south (DC21), UMzinyathi to the north (DC24) and UThukela to the northwest (DC23). Languages spoken: isiZulu, English, Afrikaans and other.

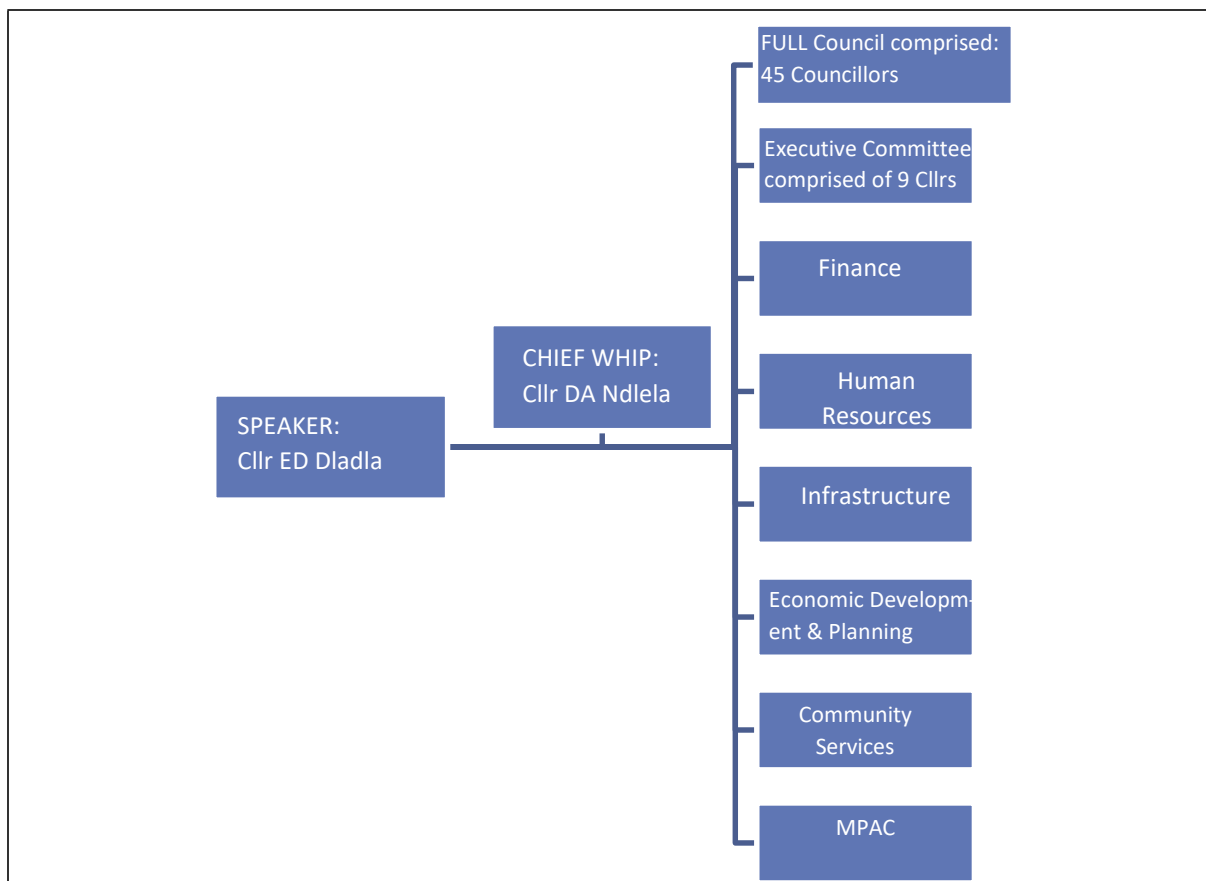


## FAMILY OF MUNICIPALITIES

	<b>KZ221 UMSHWATHI MUNICIPALITY:</b> in square kilometres uMshwathi Municipality is the largest of the six Local Municipalities in the District with major urban centres in New Hanover, Wartburg, Dalton and Cool Air. Substantial rural residential settlements are to be found at Swayimane, Mpolweni, Thokozani and Ozwathini.	
	<b>KZ222 UMNGENI MUNICIPALITY:</b> incorporates Howick and Hilton and is ideally situated on the N3 development corridor. Significant manufacturing and industry is already established in the municipal area, with further developments in the pipeline.	
	<b>KZ223 MPOFANA MUNICIPALITY:</b> Agriculture and textiles form the backbone of economic development in the Mpofana municipal area. Dairy farming is one of the drivers in the agricultural sectors followed by crops such as maize, potatoes, beans and peas. Some of the most well know stud farms are located	
	<b>KZ224 IMPENDLE MUNICIPALITY:</b> In Impendle, the World Heritage Site and the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters indicate opportunities for a deciduous fruit industry	
	<b>KZ225 MSUNDUZI MUNICIPALITY:</b> Situated in Msunduzi, Pietermaritzburg, is not only the District's primary urban centre and seat of the uMgungundlovu District Municipality's administration, but is the thriving, modern capital of KwaZulu-Natal. The city is a dynamic commercial and industrial centre and is also recognized as a seat of academic excellence.	
	<b>KZ226 MKHAMBATHINI MUNICIPALITY:</b> Significantly located on the N3 corridor. The municipality has a potential to grow through a diversified economy and on bridging the rural-urban divide.	
	<b>KZ227 RICHMOND MUNICIPALITY:</b> Has potential with a diversified economy in agriculture, tourism as it's endowed with rich natural resources. Opportunities in manufacturing; timber and agro-processing.	



## POLITICAL STRUCTURE



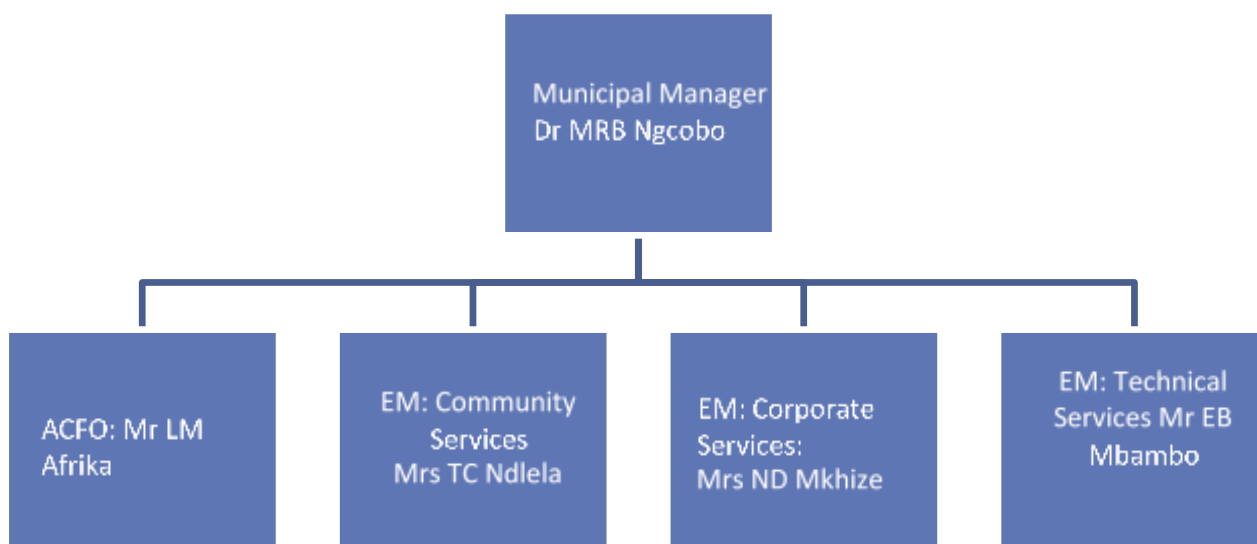
The Full Council was established in terms of the Municipal Structures Act, the Honourable Speaker, supported by the Executive Committee chaired by the Honourable Mayor, leads 117 of 1998. There are five Portfolio Committees, chaired by an EXCO member and they have their terms of reference and are responsible for a municipal Key Performance Area (KPA).



## PORTFOLIO COMMITTEES WITH AMAKHOSI

Finance	Human Resources & Sound	Community Services	Infrastructure	Economic Development and Planning	Municipal Public Accounts Committee	Executive Committee
Cllr TE Maphumulo: Chairperson	Cllr DB Phungula : Chairperson	Cllr BA Mchunu: Chairperson	Cllr TR Zungu: Chairperson	Cllr GM Dladla: Chairperson	Cllr AS Dlamini: Chairperson	Cllr TE Maphumulo: Chairperson
Cllr MS Mthethwa	Cllr MS Mthethwa	Cllr SC Gwala	Cllr MK Dlamini	Cllr HM Zondi	Cllr MJ Mkhize	Cllr DS Mkhize
Cllr MV Ntshangase	Cllr NZ Ndlovu	Cllr MS Mthethwa	Cllr N Zondo	Cllr SW Dlamini	Cllr M (Mntuza)	Cllr GM Dladla
Cllr Sipho Mkhize	Cllr LL Madlala	Cllr DS Mkhize	Cllr B Khumalo	Cllr SJ Luthuli	Cllr SD Nkuna	Cllr BA Mchunu
Cllr NP Phoswa	Cllr MD Njokwe	Cllr LS Ngcobo	Cllr NC Mabhida	Cllr LL Madlala	Cllr R Soobiah	Cllr TR Zungu
Cllr GH Ngcobo	Cllr SC Gabela	Cllr MD Njokwe	Cllr SJ Luthuli	Cllr DS Mkhize	Cllr B Ngcongco	(Cllr acting HR Chair GM Dladla
Cllr SG Gabela	Cllr Vusi Ntshangase	Cllr Sipho Mkhize	Cllr LC Ngcobo	Cllr NC Mabhida	Cllr NV Duze	Cllr MS Bond
Cllr R Jugmohan	Cllr E Xaba	Cllr TA	Cllr MS Bond	Cllr R Strachan	Cllr J Holmes	Cllr BC Nhlabathi
Cllr BE Zuma	Cllr MM Thusi	Cllr MM Thusi	Cllr BC Sokhela	Cllr BC Sokhela	Cllr BK Mkhize	Cllr BE Zuma
Inkosi ES Zuma		Cllr DC Mtshali	Cllr NC Molefe	Inkosi MZ Mthuli		Cllr DA Ndelela (Chief Whip)
Inkosi NK		Inkosi T Mkhize	Inkosi NC Molefe			Cllr ED Dladla
			Inkosi B Ntanzu			
			Inkosi NW Zondi			

## ADMINISTRATIVE STRUCTURE



EM: Executive Manager, who is a S56 Manager reporting directly to the Accounting officer, the Municipal Manager.

## LEGISLATIVE MANDATES

The legislative mandates exercised by the District Municipality in terms of the local government legislative framework are reflected in the following table:

1. Constitution of the Republic of South Africa (Act No. 108 of 1996)
2. Municipal Structures Act (Act No. 117 of 1998)
3. Municipal Systems Act (Act No. 32 of 2000)
4. Municipal Finance Management Act (Act No. 56 of 2004)
5. Water Services Act (Act No. 108 of 1997)
6. National Water Act (Act No. 39 of 1998)
7. Basic Conditions of Employment Act (Act No 137 of 1993)
8. Intergovernmental Framework Act (Act No. 13 of 2005)
9. Local Government: Municipal Planning and Performance Management Regulations
10. Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager
11. Municipal Supply Chain Management Regulations
12. Municipal Budgeting and Reporting Regulations

## PORTFOLIO OF SERVICES

1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District
2. Exercise the functions of a Water Services Authority
3. Supply of water and sanitation services to six of the local municipalities
4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District
5. Solid waste management throughout the District
6. Fire and emergency services in six of the local municipalities
7. Environmental health services throughout the District
8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District
9. Promotion of local economic development in the District
10. Promotion of tourism development in the District
11. Municipal public works relating to service delivery functions
12. The receipt, allocation and, if applicable, the distribution of grants in the District
13. The imposition and collection of service charges, taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of legislation
14. Municipal health services i.e. environmental health

### Services not yet rendered:

1. Regulation of passenger services
2. Municipal airports
10. Establishment and management of fresh produce markets and abattoirs

The District has established its entity on Economic Development / the Economic Development Agency known as the uMgungundlovu Development Agency (UMEDA). As a growing institution the District will gradually develop towards the rendering of the above- mentioned services not yet rendered. In this way, the Economic Development Agency will also be one of the “special purpose vehicles” towards the implementation of the services not yet rendered. The following information presents the allocation of the above-mentioned services to internal Departments as contained in the Organizational Structure. Since the New Council, the Organizational Structure has been reviewed and its top structure is presented in the IDP.

## FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

Functions assigned to internal departments

NO.	FUNCTIONS
1.	OFFICE OF THE MUNICIPAL MANAGER
1.1	Water Service Authority
1.2	Internal Audit
1.3	Mayoral support via the Mayor's Parlour (incl. OSS and Special Programmes)
1.4	Integrated Development Planning
1.5	Performance management & Strategic Planning
1.6	Inter-Governmental Relations (IGR) and Public Participation
1.7	Communications
1.8	Information and Communications Technology
1.9	Research and Development
1.10	Risk Management and Compliance
1.11	Legal Services
2.	DEPARTMENT OF TECHNICAL SERVICES
2.1	Infrastructure Planning and Development
2.2	Water and Sanitation Provision
2.3	Solid Waste Management and Cemeteries and Crematoria
2.4	Municipal Infrastructure Grant (MIG) Funding
2.5	Technical Support
2.6	Infrastructure Operations and Maintenance
2.7	Mkhambathini Water and Sanitation
2.8	Richmond Water and Sanitation
2.9	Mpofana Water and Sanitation
2.10	uMshwathi Water and Sanitation
2.11	uMngeni Water and Sanitation
2.12	Impendle Water and Sanitation

3. DEPARTMENT OF COMMUNITY SERVICES	
3.1	<p>Economic Development and Tourism</p> <ul style="list-style-type: none"> <li>I. Local Economic Development</li> <li>II. Tourism Development</li> <li>III. Rural Development and Heritage</li> </ul>
3.2	<p>Emergency Services</p> <ul style="list-style-type: none"> <li>I. Disaster Management Services</li> <li>II. Fire and Emergency Services</li> </ul>
3.3	<p>Social Development Services</p> <ul style="list-style-type: none"> <li>I. Environmental Services</li> <li>II. Youth Development</li> <li>III. Project Coordination</li> <li>IV. Call Centre</li> </ul>
3.4	<p>Development Planning</p> <ul style="list-style-type: none"> <li>I. Development Planning</li> <li>II. Environmental Management</li> <li>III. Geographic Information System (GIS) Services</li> </ul>
4. DEPARTMENT OF FINANCIAL SERVICES	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control
4.4	Supply Chain Management
5. DEPARTMENT OF CORPERATE SERVICES	
5.1	Human Resource Management (Employee Assistance / EAP, Skills Development, Staff Recruitment & Selection)
5.2	Administration and Sound Governance

## How is this plan (IDP) developed?

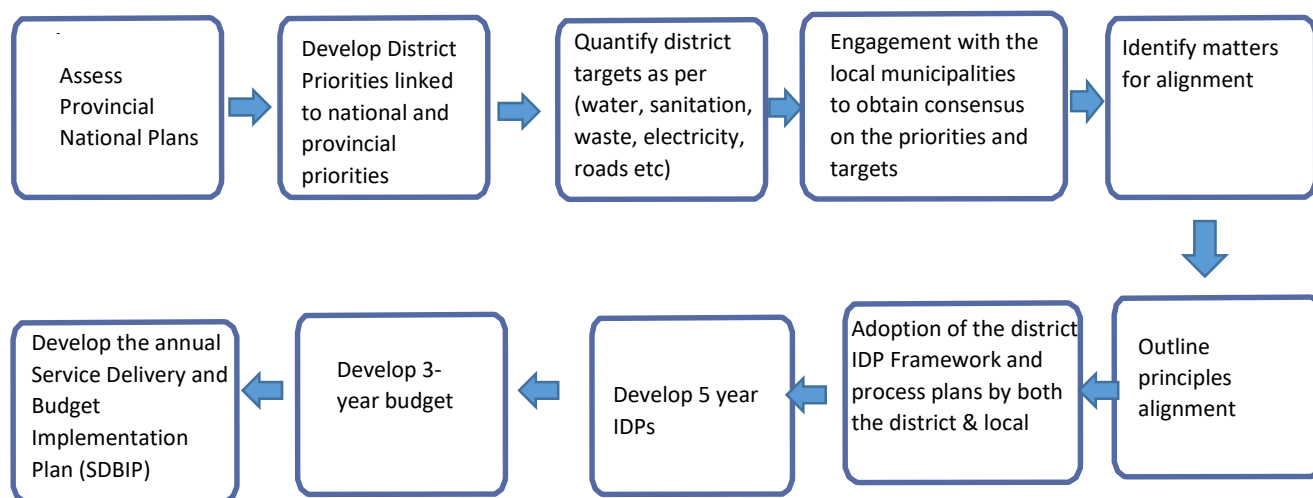


Figure re 2 (b) The IDP Framework and Process (source: National DCoG, 2012)

There is an emphasis on an implementable IDP that responds to changing circumstances and has a strategic thrust. It is aligned to the National Development Plan and the Provincial Growth and Development Plan. It is informed by community needs. It contributes to the country's commitments to universal access as per the Sustainable Development Goals. The uMDM IDP is aligned to the Budget and the Performance Management System for its implementation, monitoring and evaluation. Hence, the subsequent plan would be the Service Delivery and Budget Implementation Plan (SDBIP), a one-year plan. The predetermined strategic objectives on the IDP and translated into an SDBIP-performance management induced tool. Council plays the oversight role and the administration plays the implementation and reporting role.

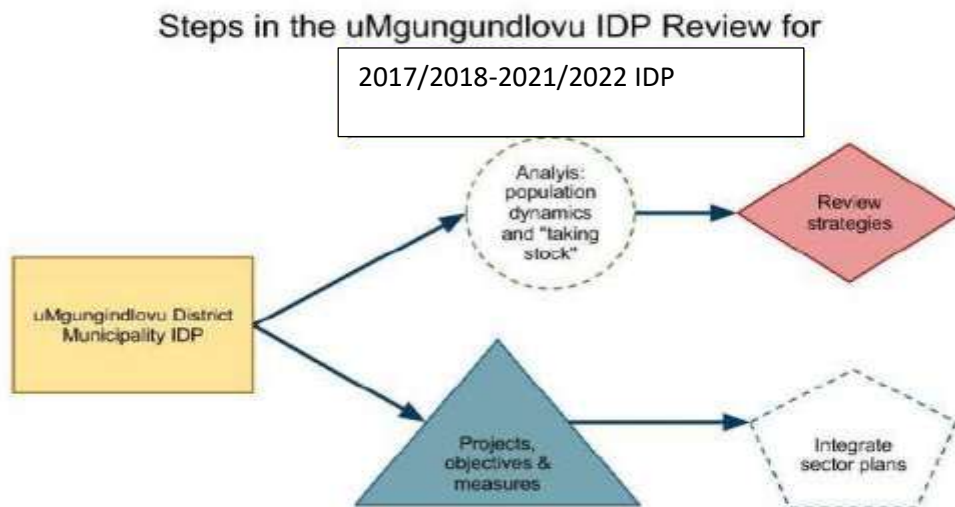


Figure 3 Steps in the uMgungundlovu IDP Compilation for 2017/2018 to 2021/2022

Key elements covered during the 2020/2021 IDP Compilation process are as follows:

- Sustainable Development Goals, NDP, PDGS/P, DGDP, IDP Alignment
- Back to Basics Programme
- Review of the Spatial Development Framework
- MEC Letter
- Self -Assessment
- New National Priorities
- New Council priorities-including the long-term i.e. 20-30 years
- New policies (e.g. Medium Term Strategic Framework) and legislation (e.g. Spatial Planning and Land-use Management Act); and
- Inclusion of new information (e.g. War on poverty, mainstreaming HIV/ AIDS etc.)
- Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PGDP, Outcome 9, MTAS, COP17); and
- The Sukumasakhe Programme and activities of OSS War Rooms
- The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

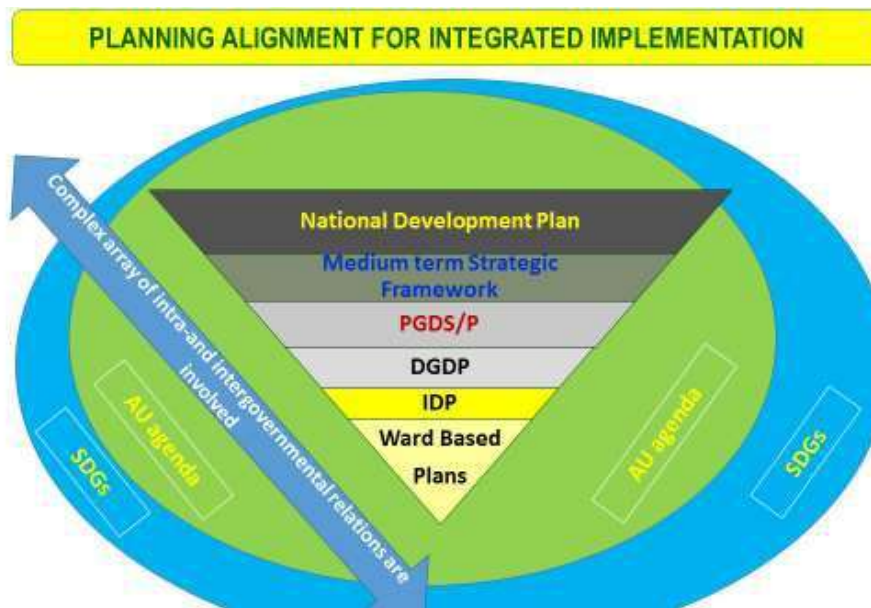


Figure 4 Alignment levels, Source: PGDS 2016

The uMgungundlovu District Municipal IDP and DGDP understands that alignment takes place at international: MDGs, Continentally (Regional): African Union Agenda, Nationally: The NDP, Provincially: the PGDS/PGDP, District: DGDP, Local / District: IDP, Ward: CBP/WBP.

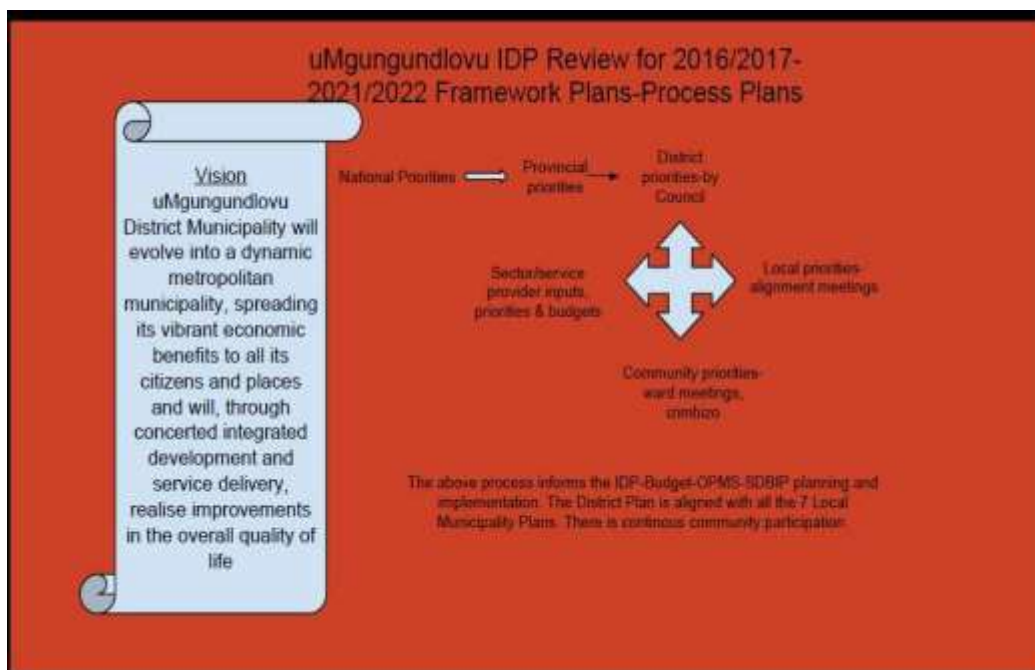


Figure 5 the Framework Plan Poster



## PUBLIC PARTICIPATION

Due to the Covid-19 pandemic, the municipality has utilised the municipal website and social media platform as means of public participation. In addition to the electronic means of communication, prior to the national lockdown, the municipality held oversight committee meetings where the public expressed areas of concern and these include:

- Incorrect meter readings and billings
- Challenge with handing over of projects
- The community expressed challenges with existing infrastructure yet it is not functional i.e. taps are on the ground but they do not work
- Need new water pumps because the current ones are old
- Municipality lacks communication, please communicate and inform the community before cutting off water.
- Municipal offices in Local Municipalities are dysfunctional (Richmond Local Municipality)
- Reservoirs are not working
- Water pipes are leaking
- Old meters result to incorrect billings
- Outcry for honey suckers

These meetings were held as follows:

DATE	MUNICIPALITY	VENUE
05 March 2020	IMPENDLE LOCAL MUNICIPALITY	Thusong Centre
06 March 2020	UMNGENI LOCAL MUNICIPALITY	uMngeni LM Council Chambers
13 March 2020	RICHMOND LOCAL MUNICIPALITY	Agricultural Hall

Due to the national lockdown, the municipality did not manage to visit other local municipalities as scheduled.



*Picture of Richmond Local Municipality oversight meeting*



*Picture of Impendle Local Municipality oversight meeting*

The Municipality utilizes mechanisms in order to ensure effective public participation during the preparation of the uMgungundlovu District Municipality IDP. Mechanisms that were use include:

- The IDP Representative Forum where the notice to convene the meeting was advertised for public to partake and contribute towards the IDP.
- The Mayoral Imbizo where concerns of the public were addressed, noted and the Mayor presents the plans of the Municipality.
- Public Notices, which appear on the municipal website, local newspaper and social platforms.
- The Municipality aims to improve engagements with the community through the local municipalities and subsequently the ward committees.

UMgungundlovu District Municipality held a Mayoral Imbizo on 14 May 2019 where there were deliberations on the Draft IDP and Budget. This mass meeting did not only solicit inputs into the draft IDP and budget but it also provided a platform for communities within the district to engage the municipality on various service delivery issues.



*Picture showing the community and ward committee members at the Mayoral Imbizo on 14 May 2019*

Whilst the municipality was commended on learner-ship programmes, youth development initiatives, jojo tanks, and the visible improvement in water provision, issues still exist amongst the communities. These issues and requests include:

- the community requires education pertaining to the indigent register process.
- Requests for water and sanitation projects in areas that do not have access yet.
- Requests for prioritization and inclusion of the disabled community.
- Requests for more jojo tanks
- Requests for honey suckers
- Request for assistance with fire engines and initiatives to ensure that water is easily accessible in case of fire incidents.
- Old meters are in a dilapidated state, the community requests new meters.
- Initiatives to minimize spillages are needed.
- The disabled people and old people are not able to walk to the watertankers, and the water tankers are not able to drive into their homes because of terrain. An initiative to assist the people is requested from the municipality.

During the month of February 2019, uMgungundlovu Municipality embarked on an IDP and Budget alignment campaign by convening bilateral engagements in conjunction with the Local Municipalities of the District. The purpose of these alignment sessions was to look at the status quo in terms of the service delivery issues, to align projects and programmes of the family of municipalities and to address issues that emanated from the Izimbizo held in May 2018. UMDM is a water services

authority and provider in six local municipalities that fall within the district, with the exception of the Msunduzi municipality. The District also held an IDP Representative Forum for the year under review and also attended the IDP Forums hosted by the Local Municipalities. These engagements were successful and issues raised include infrastructural, economic, social and crosscutting sectors.

Issues raised pertaining to Infrastructure sector include; the need for hire hydrants; Sanitation issues-where certain wards require new sanitation and others need maintenance of existing; Issues with meters- meters give off incorrect billings, others are dilapidated and new meters are required; Boreholes are needed; Operation Sukuma Sakhe is requested to assist households that were destroyed by natural disasters.

Issues pertaining to the economic sector include; Lack of employment; Lack of funds to accelerate initiatives; LED- local businesses want inclusion in projects.

Social Issues include; Crime; Poverty; Environmental workshops are needed to be conducted; Capacity building initiatives are needed in order to enable them to deal better with natural disasters.

Cross cutting issues include; the need to improvement of communication; the availability of the WSDP of outer areas; the need to revive technical clusters and improve IGR and UMDM requires short. Medium and long term operational maintenance plans.

The 2020/2021 IDP and Budget will work towards responding to these issues raised in seeking sustainable solutions being short, medium or long-term. This can be achieved through an integrated development approach, and utilizing to name a few, initiatives such as Municipal Infrastructure Grant and its front-loading, reallocation of water-generated revenue and service charges into water and sanitation projects, partnerships with organizations such as Umgeni Water, DWA on leveraging further funding and ALL other sector departments and service providers, SoEs, DFIs, Operation Sukumasakhe in implementing the

Poverty-response package. Lastly, the District has finalized the District Growth and Development Plan to be mainly implemented by the uMgungundlovu Economic Development Agency. Ward Councilors with their Ward Committees have been identified as the most effective vehicle to continuously monitor and evaluate the municipalities' responses to the concerns and needs that have been raised by the communities. All internal Council Departments need to respond by aligning the above needs with their respective KPAs and by entering into working partnerships. Lastly, the uMDM is complying with the Back to Basics approach, by consulting communities on service delivery standards and on addressing the issues and needs raised by communities.



*Pictures from Umgungundlovu District Municipality IDP and Budget Mayoral Imbizo- showing public participation*

## PUBLIC PARTICIPATION CONTINUED...

As part of Public participation, Umgungundlovu District Municipality advertised in the local newspaper for comments and for the public to view the IDP and Budget and make inputs into these documents. Comments were received from various departments, the general public and organisations. These were considered into the document, and the organization as a whole. As part of written inputs, an input from the Association for Rural Association (AFRA), a leading land rights non-profit organisation based in Pietermaritzburg, Kwa-Zulu Natal. Concerns raised by AFRA include:

- Improved communications to “stakeholders” and “communities” require that these groups are disaggregated, in order for appropriate targeting to occur. Farm dwellers are one such group.
- The draft IDP as a whole pays little attention to the key strategies that affect the lives of farm dwellers including land reform, agriculture, agrarian reform, rural development and land tenure security. Were farm dwellers visible in the analysis phase, then the strategies and projects would be developed around a more in-depth understanding of vulnerability in the district, including the position of farm dwellers. The district IDP should remedy this situation with reliable and accurate data to inform analysis, strategies and integration. AFRA’s survey findings are an important resource base on which to draw in this regard and are available to the DM.
- Farm dwellers need to be visible in the projects that the draft IDP identifies. Currently they cannot be “seen” in project identified in the draft IDP. This makes meaningful engagement difficult to achieve.
- To ensure that farm dwellers are visible in the IDP and that their constitutional rights are realized through participating in such processes, a ward based participative approach which will specifically engage farm dweller needs should be considered by the DM. AFRA’s survey findings are an important resource base on which to draw and can be used as the starting point for a tailored farm dweller engagement process.
- A district farm dweller programme should be developed as a way of identifying the specific needs of farm dwellers, as well as planning and resourcing them.

UMgungundlovu District Municipality has been in communication with representatives from AFRA as means of improving communication and AFRA was invited to the Mayoral Imbizo and was represented. Although the IDP did not previously single out farm dwellers, projects are implemented throughout the district in all local municipalities. The projects are then guided by budget allocation, and most of them are multiyear projects. The inclusion of farm dwellers is one of vital importance in service delivery and the municipality aims to ensure that all communities are well represented. The District will engage AFRA further and other sector departments into ensuring alignment and addressing the above mentioned issues. The working relationship that is now established with AFRA will look at addressing these issues.

## A.1.2. CHALLENGES WE FACE

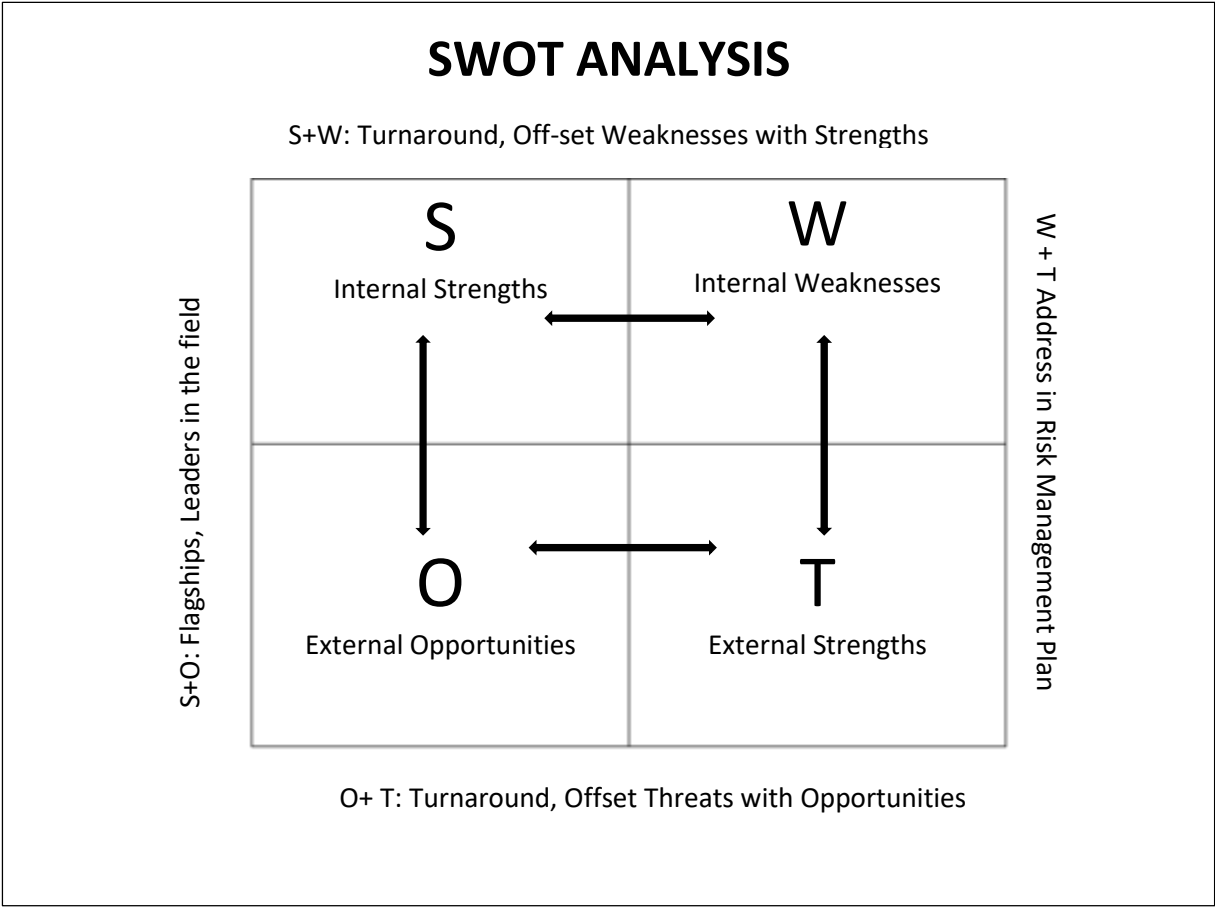
The main challenges that the municipality faces relate to poor or lack of access to infrastructure which include roads, water and sanitation and socio-economic facilities and services. UMgungundlovu District Municipality is aware of such challenges and projects being implemented are aimed at addressing these challenges. The Key Challenges that exist may be summarised as follows:

- 18, 673 households within the District have no access to electricity.
- A few pockets within the District has very low levels of access (0-10%) to piped water less than 1km.
- 1,859 households within the District still uses the bucket toilet which needs to be investigated further and rectified.
- 10,387 households within the District has no rubbish disposal methods and dump wherever possible.
- The condition of provincial roads in the District is sometimes poor and some routes require upgrading. Freight transport and a lack of maintenance are contributing to the deterioration of provincial road infrastructure.
- High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).
- Whilst the use of water tankers must be phased out, they need to be vastly improved and made more reliable as an interim measure.
- Landfill sites are fast reaching their full capacity. Msunduzi landfill has 2-3 years' life expectancy. Hazardous conditions on site and massive fires has meant that it is now classified as a national interest especially by EDTEA – to be brought before Cabinet.
- Drought periods and limited contingency plans.
- Aging water infrastructure needs to be replaced at great expense for which funds must be sourced.
- Poor coordination on human settlement projects to ensure that services are planned and secured prior to development.
- In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement.
- Community facilities are being vandalised.
- There are concerns with the pace and process on housing/human settlements delivery.
- Informal settlements are increasing in urban areas but Municipalities do not have appropriate strategies and policies to respond.

As derived from the Status Quo and SWOT analysis discussed in Section C and based on the six KPAs

- 1. **GOOD GOVERNANCE:** under Office of the Municipal Manager
- 2. **LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT:** under Community Services
- 3. **MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA:** under Corporate Services
- 4. **CROSS-CUTTING INTERVENTIONS: SPATIAL AND ENVIRONMENT KPA (include Disaster Management and Environmental Health):** under Community Services
- 5. **BASIC SERVICE DELIVERY:** under Technical Services
- 6. **FINANCIAL VIABILITY AND MANAGEMENT:** under Financial Services

The detailed SWOT analysis under each KPA above is found in Section C: Situational Analysis. However, in this Section the entire Municipality’s SWOT is included to highlight the key challenges, weaknesses, strengths and opportunities.



<p><u>Strengths</u></p> <ol style="list-style-type: none"> <li>1. Good tourism potential</li> <li>2. Natural resources</li> <li>3. Good transport infrastructure</li> <li>4. Population diversity with a large pool of labour</li> <li>5. Capital city status in one of our municipalities</li> <li>6. Financial stability of the uMgungundlovu District Municipality (uMDM)</li> <li>7. High agricultural potential</li> <li>8. National and Provincial Government Departments located in the City</li> <li>9. High concentration of skilled artisans reside in the District</li> </ol>	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> <li>1. Poor education infrastructure in rural areas</li> <li>2. Less developed sports facilities in rural areas</li> <li>3. Poor implementation of policies</li> <li>4. Individual Performance Management System</li> <li>5. Insufficient consumer education initiatives</li> <li>6. Inadequate revenue collection mechanisms and billing system</li> <li>7. Challenges in the capacity for Operations and Maintenance of infrastructure</li> <li>8. Insufficient monitoring and evaluation</li> </ol>	<p><u>Progress report on changing weaknesses to strengths and threats into opportunities</u></p> <ol style="list-style-type: none"> <li>1. Full Council have played a critical oversight process on the review and implementation of Council Policies. Furthermore, on monitoring and evaluation of implementation of these Policies.</li> <li>2. On Poor Communication: now the uMDM has a dedicated Communications Unit-on addressing internal and external communication</li> <li>3. Technical Services have employed more Technicians and Artisans.</li> <li>4. The uMDM is implementing the meter revamping projects and have conducted a meter audit.</li> </ol>
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> <li>1. Businesses promotion opportunities like in tourism and the airport</li> <li>2. uMDM area can become a Metro</li> <li>3. Spatially well located on the N3 –Durban-Free State-Gauteng Corridor</li> <li>4. Favourable destination for foreign investment</li> <li>5. Job creation from the provision of basic services</li> <li>6. Existence of diverse and highly regarded educational facilities</li> <li>7. Rich heritage incorporating the Liberation Heritage Route</li> </ol>	<p><u>Threats</u></p> <ol style="list-style-type: none"> <li>1. Non-payment for services</li> <li>2. Corruption</li> <li>3. Illegal connections to services and a threat to revenue collection</li> <li>4. Poor accountability of external service providers</li> <li>5. Lack of community education and outreach programmes on awareness</li> <li>6. Climate Change / especially drought effect</li> </ol>	

## A.1.3 Municipal Vision

### What is our Long Term Vision?

uMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places and will, through concerted integrated development and service delivery, realise improvement in the overall quality of life.

### Mission

The uMgungundlovu District Municipality will, through sound governance and community participation, ensure the provision of equitable and sustainable services and economic growth.

### Corporate Values

Driven by the aspirations of the people, we strive to achieve our vision and Mission through:

- Providing services according to the principles of Batho Pele (People First);
- Practising Ubuntu;
- Accepted codes of practices and standards of professionalism;
- Teamwork and commitment;
- A high stand of work ethic; and
- Constant engagement with stakeholders.



### What are we going to do to address our key Challenges i.e. What are we doing to Improve ourselves?

The District has adopted the 7 Strategic Goals of the PGDP and has set its own strategic objects under each KPA in order to respond to the key challenges. Further details on the strategic objectives are detailed under Section D of this IDP.

#### PGDP GOALS

**GOAL 1: INCLUSIVE ECONOMIC GROWTH; GOAL 2: HUMAN RESOURCE DEVELOPMENT; GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT; GOAL 4: STRATEGIC INFRASTRUCTURE; GOAL 5: ENVIRONMENTAL SUSTAINABILITY; GOAL 6: GOVERNANCE AND POLICY AND GOAL 7: SPATIAL EQUITY.**

The focus would be on Strategic Infrastructure in the form of implementing strategic and catalytic projects, beyond water and sanitation but to including iconic tourism products-e.g. Mandela capture site, a conference facility, economic development zones, IDZ, ICT, Corridor Rail Network, etc. On job creation-the District's contribution that is quantified in the Annual Reports comes through co-implementing National, Provincial and Local Programmes such as Expanded Public Works Programme, Community Work Programme, the water and sanitation programme. The District also has initiatives on "Wastepreneurs" where the unemployed are able to convert waste into cash.



The Pillars of the District Growth and Development Plan are: 1<sup>st</sup> Pillar: Good Governance-for investor confidence

2<sup>nd</sup> Pillar: Capacity of the State as Government as a collective capacity in responding to the needs and through research and development. There will be a need for appropriate skills and the District to coordinate.

- SMMEs- there must be a one stop / development facilitation centre.
- Specialized advisory teams-on capacity building to respond.

3<sup>rd</sup> Pillar: Balanced and sustainable development, green economy and a garden-city model that is in harmony with nature

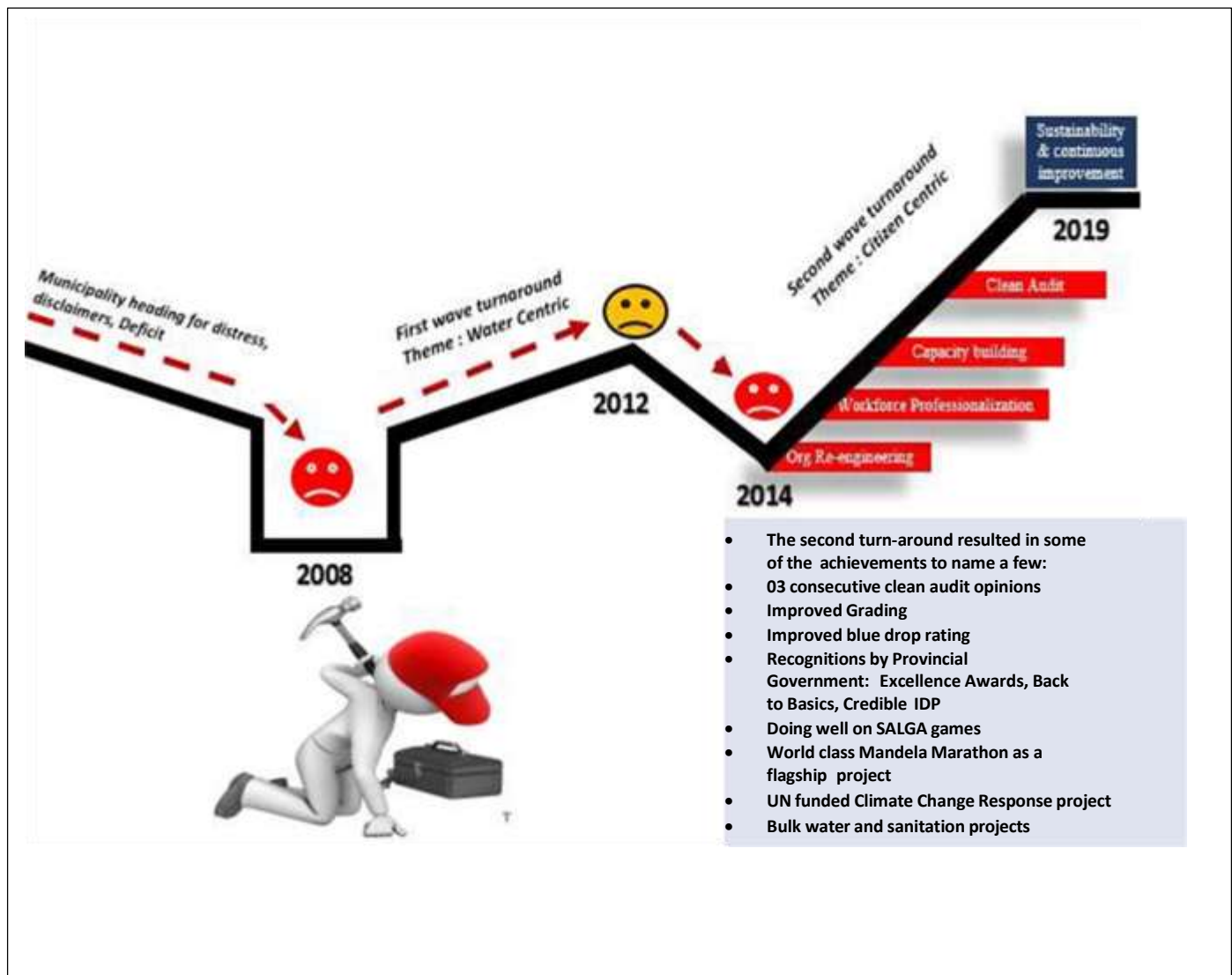
4<sup>th</sup> Pillar: Partnerships –e.g. expound from the Midlands Meander, appropriate MOUs- a strategic forum / District-wide Think Tank / Economic Development Council-to meet at least quarterly up to 2030.

5<sup>th</sup> Pillar: Monitoring and Evaluation

Cross-cutting Issues from the Summit: development of SMMEs, the informal economy, land reform, working with Ingonyama Trust Board (ITB) on land under Traditional Authorities, assistance to Sectors under stress and packaging of incentives.



## BUILDING CAPABLE LOCAL GOVERNMENT



The above illustration summarizes the “Building of a Capable” Local Government by uMgungundlovu District Municipality where the “Second Turn Around” Strategy looked at transforming the Governance issues towards effective service delivery. The Back to Basics and implementation of Batho Pele remain the backbone of the turn-around strategy.

### A.1.3.1. IMPLEMENTATION PLAN FOR THE SPECIAL BACK TO BASICS “B2B” PROJECTS BY UMGUNGUNDLOVU DISTRICT MUNICIPALITY

**Back to Basics Pillar** : Delivery of Service and Maintenance, **National KPA:** Basic Services, **Project:** Blue and Green Drop Status

Outcomes	Measurable outputs	Inputs	Responsibility
1. Blue and Green Drop Status maintained	All uMDM Water Purification Plants and Waste Water Treatment Plants score 100% during annual assessments	Conduct status quo analysis	EM: Technical Services
		Develop Action Plan to address shortcomings	
		Appoint Community Members in vacant posts	
		Provide training as required	
		Address all identified shortcomings	
		Ensure standards are maintained	

**Back to Basics Pillar** : Good Governance and Administration, **National KPA:** Social Development Services, **Project:** Disaster Management

Outcomes	Measurable outputs	Inputs	Responsibility
2. Community involved in attending to and preventing disasters	Full complement of Disaster Management Volunteers appointed and trained by 31 March 2020	Conduct a job analysis	EM: Community Services
		Develop a job description	
		Recruited Volunteers	
		Train Volunteers	
		Utilise Volunteers as and when required	

**Back to Basics Pillar** : Institutional Capacity, **National KPA:** Institutional Development and Transformation, **Project:** Skills Development within Communities

Outcomes	Measurable outputs	Inputs	Responsibility
3. Technical skills capacity within Communities increased	One skills development session conducted in each Local Municipality by 30 June 2020	Identify the most useful technical skills needed	EM: Corporate Services
		Appoint Service Providers to conduct skills development training	
		Identify beneficiaries	
		Conduct technical skills capacity building sessions	
		Monitor results	
		Repeat a refined process	

**Back to Basics Pillar** : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Water Pipe Maintenance

Outcomes	Measurable outputs	Inputs	Responsibility
4. Reduced water losses	Two Volunteers in each Ward appointed, trained and capacitated in repairing pipes by 30 June 2020	Appoint Water Committees for all water schemes operating in the District	EM: Technical Services
		Water Committees to nominate Pipe Fixing Volunteers	
		Train and capacitate Pipe Fixing Volunteers	
		Assign Pipe Fixing Volunteers to Technicians / Plumbers	
		Develop an Operations and Maintenance Programme for each water scheme	
		Implement Operations and Maintenance Programme	

**Back to Basics Pillar** : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Solid Waste Recycling

Outcomes	Measurable outputs	Inputs	Responsibility
5. Solid Waste Recycled throughout the District	Waste Transfer and Recycling Facility established and operating by 30 June 2020	Appoint a Contractor to construct the Waste Transfer and Recycling Facility	EM: Technical Services
		Source separation systems established across all LM's	
		Small Recyclers market share Improved	
		Community education and awareness programme implemented	

**Back to Basics Pillar** : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Sports Development

Outcomes	Measurable outputs	Inputs	Responsibility
6. Increased participation in sport throughout the District	Two Sports Volunteers (One male, one female) appointed for each of the fifteen sport disciplines that take place in the KZN SALGA Games by the LMs Sports Associations by 31 March 2020	Consult with the LM's Sports Associations	EM: Community Services
		LM's Sports Associations consult with the Sports Federations within the LM and appoint the two Sports Volunteers per discipline	
		Develop a job description	
		Capacitate the Sports Development Volunteers, Monitor progress	

**Back to Basics Pillar** : Sound Financial Management and Accounting, **National KPA:** Financial Viability and Management, **Project:** Indigent Register

Outcomes	Measurable outputs	Inputs	Responsibility
7. Support provided to indigent people	Comprehensive Indigent Register implemented by 31 March 2020	Review the Indigent Policy	EM: Financial Services
		Publish for public comment	
		Conduct public engagement sessions	
		Refine Indigent Policy in view of comments received	
		Invite beneficiaries to apply for indigent status	
		Appoint Community Members as Data Capturers	
		Implement the Indigent Register	

**Back to Basics Pillar** : Sound Financial Management and Accounting

**National KPA** : Financial Viability and Management

**Project** : Consumer Education

Outcomes	Measurable outputs	Inputs	Responsibility
8. Water and sanitation Consumers educated	Revenue enhanced by 20% by 30 June 2020	Develop training material	Municipal Manager delegated to M: Water Services Authority
		Develop training programme	
		Appoint Trainers from Communities	
		Conduct training sessions	
		Evaluate effectiveness	
		Review training Programme and repeat training where necessary	

Progress on the above is reported through reporting channels.

SDF MAP- indicating the Spatial Vision (See also under Section C)

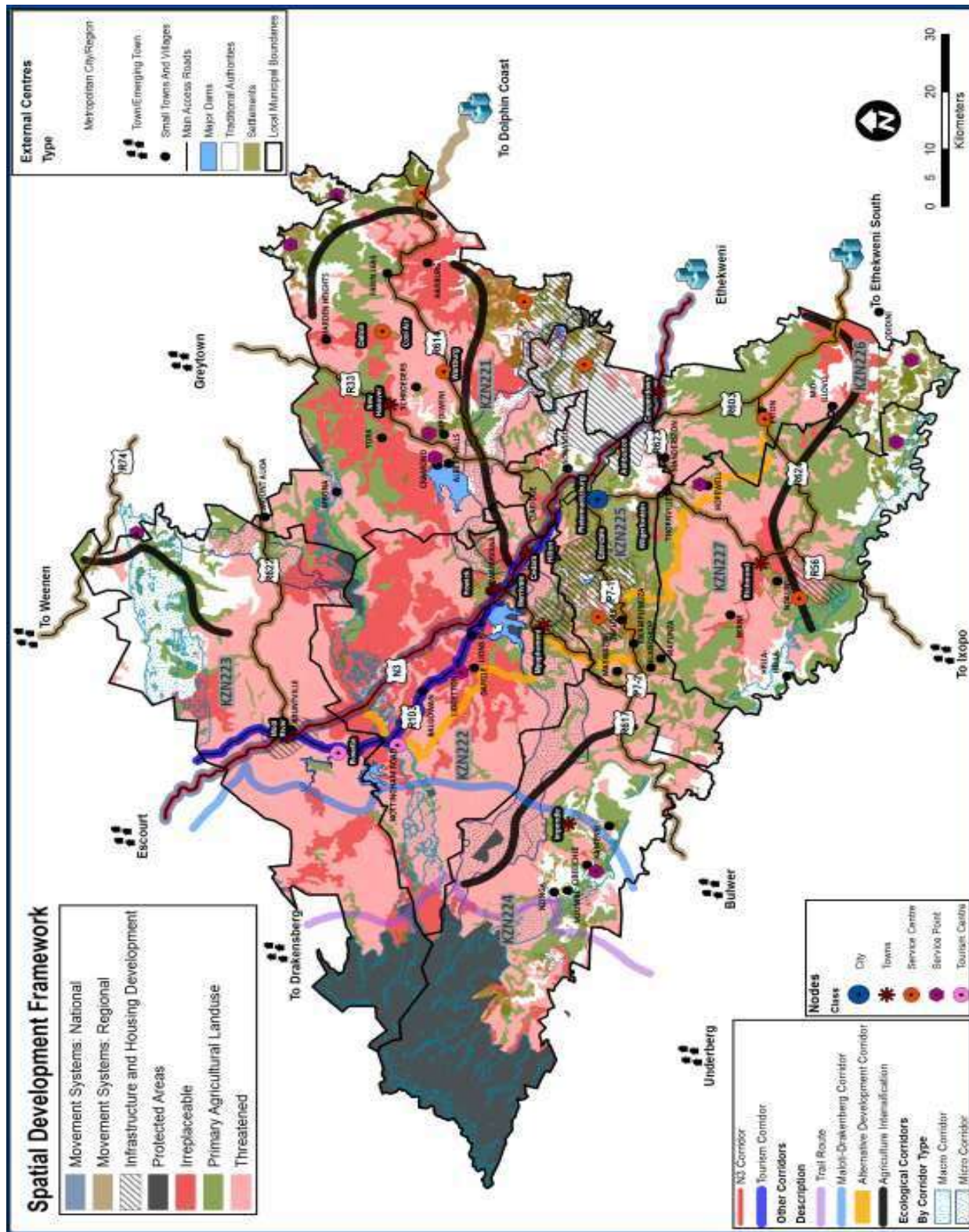


Figure 7- Spatial Vision Map, source UMDM SDF: 2014



Our District is strategically located in the following manner:

- It is on the important Durban-Free State-Gauteng Corridor (N3)
- Msunduzi, which has the largest population and the primary node, is also the Capital city of the KwaZulu-Natal Province.
- Most settlements and open land falls within the mist belt, which is highly conducive for agriculture
- There are tourism routes and nodes, there is a rural-urban continuum

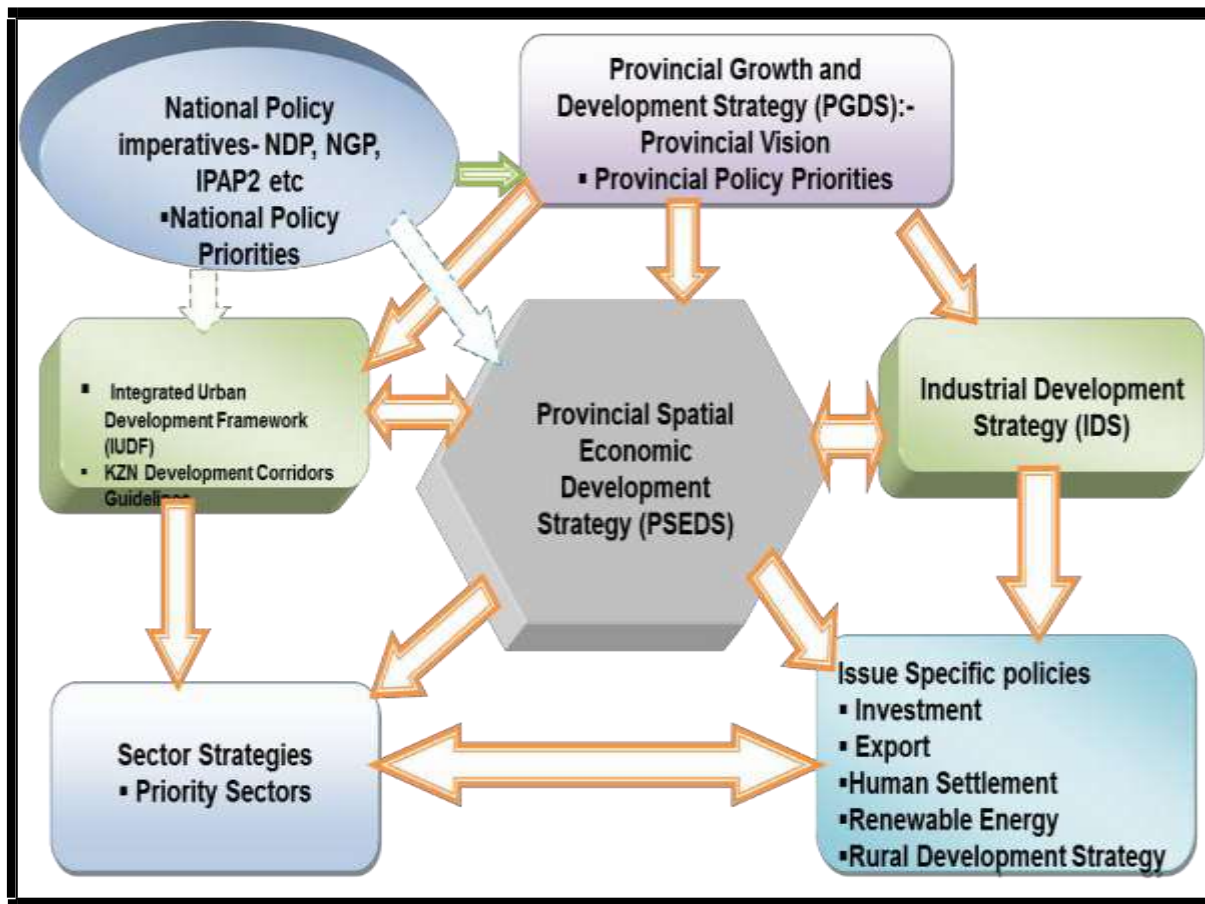


Figure 8 Alignment PSEDS, Source: DEDTEA 2016

The above Diagram illustrates the necessary alignment between the National and Provincial macro-policy planning initiatives that shapes the spatial distribution of economic development programmes and projects at a local scale. The strategy has been localized in partnership with DEDTEA in order to zoom-in to the comparative advantages of the uMgungundlovu District and its Local Municipalities.

WHAT CAN YOU EXPECT FROM US INTERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES OVER THE NEXT FIVE YEARS?

(Also SEE SECTION D on strategic objectives on current year)

Our functions are grouped according to the following key performance areas (KPA):

- Basic Service Delivery and Infrastructure Development
- Local Economic Development and Social Development
- Financial Viability and Management
- Cross-cutting Interventions: Spatial and Environmental management and including Disaster Management
- Municipal Transformation and Institutional Development
- Good Governance

Our core business is water, sanitation and environmental health services. There are plans on

- Bulk water supply
- Improvements in sanitation provision

Our Development Outcomes are summarized as follows:

Table 4 STRATEGIC OUTCOMES -

Table 4 below shows the strategic outcomes The diagram in Figure 1 above illustrate the change from the strategic goals of the PGDS, whereas the change is not in quantity as they are still seven but in quality where job creation is now “inclusive economic growth” where the letter responds to the current changing circumstances where the Country as a whole needs a growing and diversified economy that is able to create and sustain jobs as a direct outcome. Climate change has also changed to a more encompassing “environmental sustainability” strategic goal in order to balance between the physical/natural, social, economic and institutional aspects of the total environment. All the other five original goals remain unchanged. The strategic goals are then underpinned by the strategic objectives. The Table below presents the alignment of the PGDS/PGDP, DGDP and IDP Goals and Strategic Objectives at a much broader Policy-level. The finer details are contained in the respective documents, however, this Section is followed by a list of current Catalytic Projects that seek to effect the desired change on the Vision

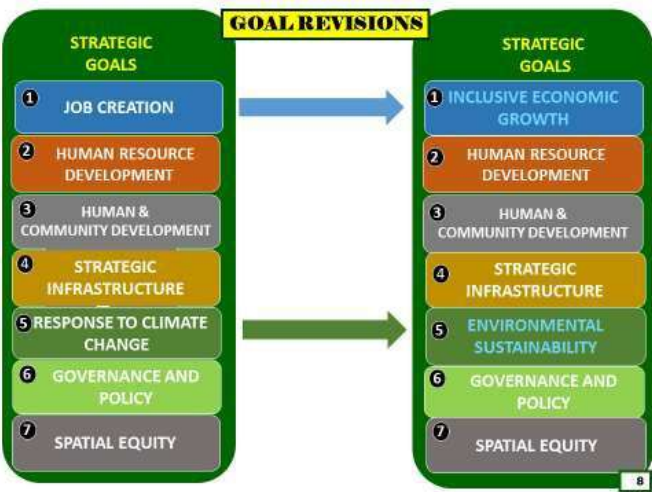


Figure 9 Depicting Change from old to new PGDS Goals, Source: PGDS: 2016



Department	Division / Programme	Planned Strategic Outcomes
Office of the Municipal Manager	Integrated Development Planning	A dynamic Integrated Development Plan that informs development in the District
	Water Services Authority	Water and Sanitation backlogs eradicated in the uMgungundlovu District
	Internal Audit	Adequate and effective internal controls in place within the District Municipality (DM)
	Performance Management & Strategic Planning	The DM is transformed into a performance driven organization
	Intergovernmental Relations	Effective intergovernmental relations practiced by all spheres of government through the Cluster Model
	Communications	The DM communicates effectively with all its Stakeholders
	Legal Services	The DM is legally compliant in all its activities
	Information and Communications Technology	Optimal utilization of the ICT Systems by all users in the DM
	Research and Development	Informed decision-making based on latest scientific information
Technical Services	Water Provision	Potable water enjoyed by all within the DM
	Sanitation Provision	Basic and higher levels of sanitation enjoyed by all within the DM
	Roads and Storm Water	Effective road network and storm water controls in place
Community Services	Emergency Services – Fire	Humanitarian aid rendered and property and lives saved from fire and other threatening hazards
	Emergency Services – Disaster Management	The probability of disaster occurrences reduced and effective action taken during disasters
	Environmental Health	Sustainable environmental health practiced throughout the District
	HIV and Aids	Coordination and Management of HIV/AIDS strengthened
	Women and Children	Human rights of Women and Children protected and promoted
Department	Division / Programme	Planned Strategic Outcomes

	Gender, Senior Citizens and People with Disabilities	Gender equality achieved and human rights of Senior Citizens and People with Disabilities protected and promoted
	Sports and Recreation	Sports and recreation promoted throughout the District
	Arts and Culture	Arts and culture promoted throughout the District
	Youth Development	Youth development promoted throughout the District
	Economic Development	A conducive environment for rural development and local economic development created
	Tourism Development	An economically viable and tourist friendly District that increases tourism and job opportunities created
	Development Planning	Sustainable environmental management and coordinated development promoted throughout the District
	Geographic Information Services	Stakeholders within the District make use of accurate geographic information for decision making
	Environmental Management	The natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people
	Climate Change Mitigation and Adaptation	Vulnerability to climate change reduced through mitigation and adaptation programmes
Financial Services	Budgeting and Reporting	Budgeting and reporting processes constantly improved
	Expenditure Control	Expenditure control measures constantly improved
	Income Control	Income control measures constantly improved
	Supply Chain Management	Procurement procedures constantly speeded-up and improved
Corporate Services	Human Resource Management	The uMDM is recognized as an employer of choice
	Employee Wellness	A healthy, happy and motivated work force working in the Umdm
	Administration and Sound Governance	The standard of administrative and auxiliary support is constantly improved

## A.1.4 HOW WILL OUR PROGRESS BE MEASURED?

The following strategic /political mandate information emanates from the Strategic Planning of Full Council held on 08-09 September 2016, giving direction for the next five years. It contains the Mayoral Ten Point Plan, the Resolutions of the Strategic Workshop and the Five-Year Goals.

### ALLOCATION OF RESPONSIBILITIES TO THE 10 POINT PLAN-FOR EXECUTION-ANNUALLY IN THE NEXT FIVE-YEARS

NO	POINTS	LEAD	RESPONSIBILITY	TIME-FRAME	STATUS
1.	(1)Metro (step by step roadmap to our common vision)	OMM	Municipal Manager	30 June 2021	Preparatory
2	(2)Universal access to services (100% access)-water and sanitation	Technical Services	HOD:Technical Services	30 June 2021	86% water in 2016 (awaiting sanitation &
3	(3) Maintenance policy and plan (reliable provision of services)	Technical Services	HOD: Technical Services	30 June 2020	In progress
4	(4) Radical Economic Transformation ( setting up of a functional Development Agency)	Community Services	HOD: Community Services	30 June 2020	Board appointed
5	(5) Community Partnerships ( EPWP and Co-operatives)	Community Services	HODs: Community Services	Annually (SDBIPs)	Policy Framework to be developed for community
6	(6)Good Governance (sustaining the clean audit)	OMM- Internal Audit and Finance	Municipal Manager, Internal Audit and CFO, ALL HODs	Annually	Clean Audit opinion by the AG
7	(7) Sustainable IGR ( a structured Mayors Forum)	OMM, Corporate Services	Municipal Manager and Divisional Manager: Operations	Annually	TBA
8	(8) Monitoring and evaluation ( through the SDBIP's)	OMM	Municipal Manager through OPMS Manager, ALL HODs	Quarterly-Annually	First Quarter of 2016/2017 report is in the pipeline
9	(9) Special Programmes (for the poor)	Community Services and Office of the Mayor, OMM	HOD: Community Services and Municipal Manager	Annually	Lead by Community Services but implemented in collaboration with Office
10	(10) Achieving sustainable development and climate change mitigation (especially drought)	Community Services,	HODs: Community and Technical Services and Municipal Manager	Annually	Implementation

A.1.5 RIORITIES / STRATEGIC GOALS OVER THE NEXT FIVE YEARS

Annually	Good Governance	Basic Service Delivery	Social, Economic and Cross-cutting: Environmental Management, Spatial and Emergency Services	Financial Management	Institutional Transformation
IDP YR 1: 2016/2017	Beyond sustenance of Clean Audit/ Risk Management	Reduction of backlogs on access to basic services	New Development Agency established	Clean Audit on AFS and consolidated with agency	Finalized job evaluation exercise
IDP YR 2: 2017/2018	Strengthened IGR	Work towards elimination of backlogs on basic access	Implementation of the DGBP by the Development Agency	mSCOA implementation	Fully functional cluster model
IDP YR 3: 2018/2019	Working towards Metro category / application to the MDB	Working towards quality services	Implementation of catalytic projects	Systems effective	Systems: Registry Fleet management, leave management
IDP YR 4: 2019/2020	Systems for internal audit, OPMS, Risk Management	Satisfied citizens	Wall to wall land-use schemes and Integrated Spatial Development Framework (SDF's)	Increased revenue base	Systems in place for transformation
IDP YR 5 2020/2021	Systems roll-out	High-order levels of services	Increase densities, diversified and growing economy that creates jobs	Increased revenue base	Transformation readiness for new category
“NEW IDP 2021/2022’					

### **A.1.6 DEVELOPING THE UMDM 2020/2021 IDP AND BUDGET PLAN**

In accordance with Chapter 5 of the Municipal Systems Act (Act No.32 of 2000). Although uMgungundlovu District Municipality has a five-year time horizon, it adopts a medium to long-term development perspective with the five year plans, with the annual reviews being a mechanism for progressive and incremental progress towards the ideal situation. The IDP provides for the local implementation of the National and Provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy and District Growth and Development Plan.

### **A.1.7 LOGICAL FRAMEWORK APPROACH**

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and associated regulations and is intended to serve as a strategic guide for the future development of the uMgungundlovu District Municipality's area of jurisdiction.

This includes both public and private sector development initiatives. It is based on issues articulated by all stakeholders and is informed by national and provincial development imperatives. Its objectives are to:

- Guide decision-making in respect of service delivery and public sector investment;
- Inform the budgets and service delivery program of various government departments and service agencies;
- Coordinate the activities of various service delivery agencies within uMgungundlovu District Municipality's jurisdiction;
- Engage communities and other key interested and affected parties in municipal affairs, especially the continuous integrated development process; and
- Position the municipality to make a meaningful contribution to meeting district, provincial and national development targets and priorities.

Although the IDP informs the annual budget and determines the organisational structure, it takes into account resource availability and asserts that if resources (inputs) are provided, activities will be undertaken, and the requisite outputs will be produced, leading to the attainment of the intended outcomes and thus making a significant impact in developing uMgungundlovu as an area.

### **A.1.8 THE LEGISLATIVE FRAMEWORK**

According to Section 25(1) of the Municipal Systems Act (2000) 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. The IDP is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at a local government level.

### **A.1.9 THE UMDM 2020/2021 IDP/BUDGET/ PMS PROCESS PLAN**

As part of the preparations for the 2020/2021 UMDM IDP Review, the municipality formulated and adopted the IDP Framework Plan along with the IDP Process Plan. These documents are to ensure and promote coordination between the family of municipalities in uMgungundlovu District Municipality and also within the spheres of government in the IDP/Budget Processes. Components of the IDP Process Plan include:

1. Organizational Arrangements for IDP Review Process
2. Allocation of Roles and Responsibilities
3. Mechanisms for Public Participation
4. Alignment of IDP, Budget and PMS.
5. Binding Legislation and Planning Requirements
6. Action Programme and Time frames

**Table 3 IDP-BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2020/2021**

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
<b>Critical milestone (below is working forward to achieve it)</b>	<b>Milestone 1 (IDP Preparation phase): Submission of 2020/2021 IDP Framework and Process Plans to CoGTA and Treasury</b>	<b>31 August 2019</b>	<b>All Municipalities to CoGTA and Treasury</b>	<b>Submitted Framework and Process plans</b>
IDP	Meeting with Local Municipalities/ Extended Planning sub cluster on IDP- Budget- OPMS	24 July 2019	All municipality	Attendance register
IDP-BUDGET- OPMS	Prepare 2020/2021 IDP / Budget /OPMS Process Plans	18 July 2019 – 23 August 2019	All municipalities	Drafts FP-PPs completed
IDP	Circulate the draft Process Plan and framework plan internally for preliminary comments and inputs	July 2019	District municipality-IDP office, All municipalities	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2019	All municipalities	Letter of acknowledgement
IDP	Tabling the Framework Plan and Process Plan at Council	30 August 2019	All municipalities	Council Resolution
IDP	Final Process Plans submitted to COGTA with council resolution	31 October 2019 or per CoGTA	All Municipalities	Letter of acknowledgement
OPMS	Signed S54 and 56 Manager's Performance Agreements – S53 MFMA and S57 MSA	26 July 2019	All Municipalities	Signed performance agreements and place on website within 14 days
<b>Critical milestone (below is working</b>	<b>Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis</b>	<b>25 September – end October 2019</b>	<b>All municipalities</b>	<b>Status quo analysis reports</b>

backwards to achieve it)				
IDP	➤ MEC Panel assesses submitted 2019/2020 IDPs ➤ Draft Process	22 July 2019– 02 August 2019  22 August 2019	MEC Panel	Results of the assessment and response
IDP	➤ Sustainable Living Exhibition	TBA	MEC COGTA, Sector Departments, Municipal	
IDP	➤ IDP Indaba	20 September 2019	COGTA, Sector Departments, Municipal	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP: Cross-border alignment	13 September 2019	All municipalities and Department of Social Development- Population Unit, KZN Treasury and State SA	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	02 August 2019	All municipalities	Verified data
IDP- INCORPORATING BUDGET AND OPMS	Assess the status of sector plans and policies	1 – 13 August 2019	All municipalities	Updated table indicating status of reviewed strategies, sector plans and
OPMS	Draft 2018/ 2019 Annual Performance Report – S46 MSA	23 August 2019	MM / PMS Manager	Draft 2017 / 2018 Annual Performance
IDP- INCORPORATING BUDGET AND OPMS	Submission and adoption of final Draft Process Plan /FP to all relevant Council Committees	1-23 August 2019	All municipalities	Final drafts submitted and adopted
BUDGET	2019 / 2020 First Quarter Budget Review	11 October 2019– Internal  18 October 2019- Treasury	Finance	Budget review report
BUDGET	Commence with the Review of 2020/2021 Budget Related Policies	01 October 2019 - Internal	All Departments / Management Committee	List of Budget Policies to be reviewed
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports

	Committee – S45 MSA and Reg 14 PPMR			
IDP	Advertise Process Plans	01-23 August 2019	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2019	All municipalities	Schedule of consultations
IDP	Update Report on alignment for this Phase to MMs Forum	Per District Calendar	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	Per District Calendar	District Municipality	Phase Update reports
IDP	IDP Representative Forum	26 September 2019	District Municipality / LMs	Phase Update reports
IDP	Status Quo Report to Exco – to Full Council as from next month	27 September 2019	District Municipality/all municipalities	Status Quo Report to Exco /Council
<b>Critical milestone (below is working backwards to achieve it)</b>	<b>Milestone 3 Phase 2 &amp;3 of the IDP: Review Strategies &amp; projects</b>	<b>29 November 2019</b>	<b>All municipalities</b>	<b>Reviewed strategies report</b>
IDP	Review municipal strategies	1– 15 November 2019	All municipalities	Report on reviewed strategies
IDP	IDP Alignment session for UMgungundlovu and Harry Gwala District	5 November 2019	CoGTA	Attendance
World Planning Day Event	Attend the event	08 November 2019	SAPI, CoGTA, stakeholders and municipalities	Attendance
DGDP-IDP Alignment Session for DC22 Family and stakeholders	Participation and presentation of progress	TBC	OTP, CoGTA, stakeholders and all municipalities in DC22	Attendance and progress report /draft plan of the DGDP review
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving these objectives	21 November 2019	Internal Departments	Reports /inputs in required format (mSCOA key dates indicated)



OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	15 November 2019	All municipalities	Alignment of strategies report (progress on mSCOA
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district-	21 November 2019	District municipality (joint engagement of all municipalities, registered stakeholders and	Aligned Programmes reports
IDP	Provincial IDP Best Practice Conference	22 November 2019	CoGTA	Attendance
IDP	Update Report on alignment for this Phase	11 October 2019	District Municipality	Phase Update reports
IDP	Submit adopted IDP Framework and Process	31 October 2019	All Municipalities	Letter of acknowledgement
IDP	Update Report on alignment for this Phase to Mayors Forum	24 October 2019	District Municipality	Phase Update reports
IDP	Best Practice Conference	22 November 2019	CoGTA, All Municipalities and	Attendance
IDP	Strategies Report to Exco  Full Council	12 December 2019 13 December 2019	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	Feedback and Sector – Municipal Alignment sessions coordinated with COGTA- uMamaundlovu	(part of 11/11/2019)	COGTA, Municipal Representatives-all managers, Sector Departments and State- Owned	Alignment of MTSFs, MTEFs, programmes and budgets
IDP	Prioritization of IDP projects drafts	02– 13 December 2019	All municipalities	Projects prioritization lists integrated into the
BUDGET-IDP OPMS	Receive and consider proposed budget from the board of Directors from the Development Agency	January 2020	Mayor / MM/ CFO	Development Agency Draft Budget Submitted
BUDGET	2019/2020 Budget Performance Assessment – S72	20 January 2020	MM / Finance	Budget Performance report
BUDGET	2019/2020 Budget Adjustment	07 February 2020	Finance Committee Executive Committee	Adjustment Budget

		21 February 2020	Full Council	
IDP	IDP Stakeholders meeting to agree on 2020/2021 reviewed IDP process	07 February 2019	COGTA	Attendance
BUDGET-IDP OPMS	Finalization of budget related Policies 2020 /2021	21 February 2020	Full Council	Budget Policies Review
BUDGET-IDP OPMS	Finalization of proposed 2020/ 2021 service tariffs	21 February 2020	Full Council	Tariffs Review
BUDGET-IDP OPMS	2019/20 Internal departments Budget Inputs	25 January– 01 February 2020	Council Internal Departments	Completed templates aligned to IDP format
IDP	Meeting of COGTA, Sector Departments and Municipalities on IDP drafting and assessment process for 2020/2021	07 February 2020	COGTA, Sector Departments and Municipalities	Attendance
IDP-BUDGET-SDBIP	Alignment of IDP and Budget towards SDBIP	By 13 March 2020	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS-BUDGET	Mid-year budget review and performance assessment	07 February 2020	MM / CFO / S56 Managers / PMS Manager	Budget assessment and managers
OPMS	Schedule Performance Audit Committee meetings at least twice a year – Reg 14 DDMP	30 January and 31 July 2020	MM / Internal Audit / PAC	Minutes of Committee meetings
OPMS- BUDGET	Mid-year Budget and performance management assessment visits	January-March 2020 (as per treasury calendar)	Treasury/ Municipality	Attendance
<b>Critical milestone (below is working backwards to achieve it)</b>	<b>Milestone 4 Phase 4 &amp;5 of the IDP: Integration and approval/ Adoption and submission of Draft 2020/2021 IDPs to COGTA and Budget to Treasury</b>	<b>23 March 2020</b>	<b>All municipalities DCOGTA AND TREASURY</b>	
BUDGET	2020/2021 First Draft Budget	16 March 2020 (per calendar)  20 March 2020 (per calendar)	Finance Committee  Exco  Full Council	First Draft Budget report
IDP	Municipalities submit draft 2020/2021 IDPs to	20-27 March 2020	COGTA and all	Proof of submission of draft reviewed IDP
SDBIP	Municipalities submit draft 2020/2021 SDBIP to	20-27 March 2020	Treasury and all municipalities	Proof of submission of draft reviewed SDBIP
IDP	Update Report on alignment for this Phase to MMs Forum	March 2020 (per Calendar)	District Municipality	Phase Update reports

IDP	Update Report on alignment for this Phase to Mayors Forum	March 2020 (per Calendar)	District Municipality	Phase Update reports
BUDGET	Grants Notification to Local Municipalities	12 March 2020	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDP by Council	Before 29 March 2020	All Municipalities	Council Resolution
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	01 April – 24 April 2020	All Municipalities	Copies of adverts and directions
OPMS	Review OPMS Policy and prepare draft OPMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to	Before end of June 2020	S56 Managers / IDP Manager / PMS Manager	Aligned process
<b>Critical milestone (below is working backwards to achieve it)</b>	<b>Milestone 5: Assessment of Draft 2020/2021 IDPs and self-assessment</b>	<b>24 April 2020</b>	<b>All Municipalities DCOGTA Sector Depts.</b>	
BUDGET-OPMS	Tabled (Draft) Budget Assessments	April-May 2020	Treasury	AS
IDP	Meeting with local municipalities – planning sub-cluster to reflect on draft IDPs and planning for joint izimbizo. And also	02 April 2020	All Municipalities	Draft izimbizo contents. Finalize allocated roles for alignment presentations.
IDP	Convening of decentralised IDP Assessment Forums	11 April 2020	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises	Attendance and reports
IDP	IDP Forum-on draft IDP	24 April 2020	District	Meeting
IDP	IDP Alignment Feedback Session based on IDP Assessment Frameworks	8 May 2020	COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal	Attendance and reports

IDP & BUDGET	Present Draft IDP and Budget to the community (Izimbizo) and all stakeholders	April 2020 (actual dates to be published) (LMs in January 2020-DM to attend)	All Municipalities jointly- (Speakers Forum)	Approved and published schedule of dates for Izimbizo  (LMs & DM to do izimbizo prior to drafts for needs and jointly with DM after the drafts)
<b>Critical milestone (below is working backwards to achieve it)</b>	<b>Milestone 6: Adoption by Councils and Submission of final 2020/2021 IDPs to CoGTA</b>	<b>28 June 2020</b>	<b>All Municipalities CoGTA AND ALL</b>	
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April 2020	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	15 May 2020	All Municipalities	Response-table
BUDGET	Table Final Draft Budget  Approve Final Budget 2020 /2021	11 May 2020  18 May 2020  28 May 2020	Finance  Committee  Executive	Minutes  Council Resolution
IDP- BUDGET- OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	30 March 2020	All Municipalities	Response-table
IDP	Update Report on alignment for this Phase to MMs Forum	March 2020 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	March 2020 (per Calendar)	District Municipality	Phase Update reports
IDP	Present Final Draft IDP to Exco	May/June 2020	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2020/2021 IDP and performance targets by Council	June 2020	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards – S53 MFMA	25 June 2020	Mayor /MM (PMS Manager)	Report

OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	25 June 2020	PMS Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR- Council, PAC mid-year	Council:24 January PAC February 2020 and for APR before end	Mayor / MM / PMS Manager / S56	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to CoGTA and Public	10 days after adoption date or latest 10 July 2020	All Municipalities COGTA	Copies of adverts and directions
OPMS	Draft 2019 / 2020 Annual Performance Report – S46 MSA	23 August 2020	MM / PMS Manager	Report
OPMS	Prepare 2019/ 2020 Performance Working Paper File and submit to AG after necessary approvals	30 August 2020	MM / PMS Manager / Internal Audit	Report
IDP	MEC Panel assesses	19 July 2020-	COGTA-led panel	M.E.C. Letters

# SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

## B1 DEVELOPMENT PRINCIPLES

Some key useful definitions

### i) Development

Development is the process of improving the well-being of an individual, community or society. Development should not be defined simply in terms of increases in income levels, or Gross Domestic Product (GDP), but, rather, it should be considered as a process of interrelated economic, social and political changes; the ultimate aim of which should be an improvement in the well-being of the entire population.

### ii) Development Planning

This is the process of identifying problems, needs, priorities, resources as well as designing action plans with a view of improving the welfare of the people. Table 8

DEVELOPMENT PRINCIPLES

Principle	Source
The Constitution (108 of 1996, section 152 (1) (e)) places an obligation on local government to encourage the involvement of communities and community	The Constitution (Act 108 of 1996)
In terms of Sections 12-18 of the Water Services Act, every Water Services Authority (WSA) must draft a WSDP for its area of jurisdiction as part of the Integrated Development Plan (IDP) preparation process, supply copies of the WSDP to the Department of Water and Sanitation (DWS), Cooperative Governance and Traditional Affairs (COGTA) and neighboring WSAs and further report on the implementation of the WSDP every financial year.	Water Services Act
The Strategic Framework for Water Services (2003) states that planning, as a function of WSAs and thus WSAs must prepare WSDPs to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic Framework for Water Services (2003)

Principle	Source
In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities. Section 84(1) (a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality.	Municipal Structures Act (117 of 1998)
Section 12(1) of the Act indicates that national and provincial spheres of government and	Spatial Planning and Land Use Management Act (SPLUMA),  Act No 16 of 2013,
<p>Development / investment must only happen in locations that are sustainable</p> <p>Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)</p> <ul style="list-style-type: none"> <li>Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)</li> <li>In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes</li> </ul>	National Spatial Development Plan (NSDP)
<p>Environmentally responsible behaviour must be promoted through incentives and disincentives</p> <ul style="list-style-type: none"> <li>The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)</li> <li>Planning and subsequent development must strive to provide the highest level of</li> </ul>	(National Strategy on Sustainable Development, KZN PGDS).
Section 12(1) of the Act indicates that national and provincial spheres of government and	Spatial Planning and Land Use Management Act (SPLUMA),  Act No 16 of 2013,

Principle	Source
<p>1. Everyone is born free and equal in dignity and rights. 2. The right to development is a fundamental human right. 3. Population, sustained economic growth and sustainable development are Interrelated. 4. Population policy is much more than a fertility policy [migration, mortality, fertility and their economic, social and cultural determinants]. 5. Timely and reliable data is important to the design and implementation of</p> <p>Appropriate policy. 6. Gender equality and empowerment is fundamental to sustainable human development. 7. People are free to decide when and how many children to have. 8. Free movement within the country and the right to seek asylum. 9. Poverty eradication is a fundamental element of population policy. 10. Access to information that helps in decision-</p>	Population Policy of South Africa
<p>Land development procedures must include provisions that accommodate access to secure tenure</p> <ul style="list-style-type: none"> <li>• Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized</li> </ul>	Comprehensive Rural Development Programme (CRDP)
<ul style="list-style-type: none"> <li>• If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity</li> </ul>	“Breaking New Ground”: from Housing to Sustainable Human Settlements)



B2- GOVERNMENT PRIORITIES ALIGNMENT AND APPLICATION BY THE MUNICIPALITY

SUSTAINABLE DEVELOPMENT GOALS



The Sustainable Development Goals

The Table below presents the alignment of Government priorities at all levels: National, Provincial and uMDM KPAs. A new column has been added that depicts the alignment with the Sustainable Development Goals (SDGs) by the UN.

Table 9 Government priorities alignment including SDG’s

Sustainable Development Goals (SDG’s)	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM’s KPAs
Education (#4)  Infrastructure, Industrialization (#9)  Water and Sanitation (#6)  Climate Change (#13)  Inequality (#10)  Poverty (#1)	Education	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Education	<b>Service Delivery and Infrastructure Planning &amp; Implementation</b>  -Water provision, including operation and maintenance  -Sanitation provision, including operation and maintenance  -Environmental Compliance and Climate Change Response  -Coordination of sector service provisions such as electricity, roads
Health (#3)  Infrastructure, Industrialisation (#9)  Partnership (#17)	Health	Provide basic services to all citizens wherever they reside	Health	<b>Service Delivery and Infrastructure Planning.</b>  Partnering with relevant Department or Cluster
Infrastructure, Industrialization (#9)  Partnership (#17)  Economic growth Reform (#8)	Rural development and agrarian reform	Government spending on fixed investment should be focused on localities of economic growth.	Rural Development/ agrarian reform and food security	<b>Local Economic Development</b>  Collaborating with relevant Departments and stakeholders/ Cluster  Agrarian Revolution and sustainable land support  SMME promotion

Sustainable Development Goals (SDG's)	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
				<p>Partnering with private business, community and state-owned enterprises</p> <p>Development of the Districts Growth Development Plan</p>
<p>Peace and Justice (#16)</p> <p>Energy (#7)</p> <p>Partnership (#17)</p> <p>Economic growth (#8)</p>	Taking forward the fight against crime	Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	<b>Fighting crime</b>	<p><b>Good governance and Public Participation.</b></p> <p>Partnering with relevant Departments and stakeholders/ Cluster.</p> <p><b>Financial Viability and Management:</b> Commitment to clean administration</p>
<p>Economic growth (#8)</p> <p>Partnership (#17)</p>	Creating decent work	Raising economic growth, exports and making the economy more labour absorbing	<b>Crating decent work and economic growth</b>	<p><b>Infrastructure/ Basic Service Delivery: water and sanitation projects implementation</b></p> <p><b>Local Economic Development.</b> Partnering with relevant Departments and stakeholders / Cluster</p> <p>Implement resolutions of the District Growth and Development Summit</p> <p>Review L.E.D. Sector Plan and implement</p>

Sustainable Development Goals (SDG's)	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Infrastructure, Industrialization (#9)  Partnership (#17)		Focusing on key capabilities of both people and the country.  Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners	Nation building and good governance	<b>Good Governance and Public Participation.</b>  Partnering with relevant Departments and stakeholders / Cluster.  -implement EPWP and CWP
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System				

## STATE OF THE NATION ADDRESS 2020

The recent State of the Nation Address (SONA), 13 February 2020 delivered by President Cyril Ramaphosa focused on building a better South Africa. The SONA 2020 focused on inclusive growth, critical actions that we have to take this year to build a capable state and place our economy on the path to recovery, fixing the fundamentals, pursuing critical areas of growth and ensuring excellence in planning and execution in government.

The District Development Model, a unique form of social compacting that involves the key role players in every district so that we can unlock development and economic opportunities. It builds the capability of the state where it has been most broken. The plan is to expand the District Development Model to 23 new districts, drawing on lessons from the three pilot districts – OR Tambo District Municipality, Ethekwini and Waterberg District Municipality.

The president highlighted the key points as being what will underpin everything that will be done this year:

- To accelerate inclusive economic growth and create jobs
- Provincial and national government will re-double their support, strengthen the capacity of municipalities as required by Section 154 of the Constitution, and provide for the monitoring and support of municipalities.
- This year, the African Continental Free Trade Area will come into effect
- This year, we implement key recommendations of the Presidential Advisory Panel on Land Reform and Agriculture to accelerate land redistribution, expand agricultural production and transform the industry.

## STATE OF THE PROVINCE ADDRESS 2020

The State of the Province delivered by Premier of the Province of KwaZulu Natal Honourable Mr Zikalala 04 March 2020 recognises that the people of KwaZulu-Natal are the cornerstone and the most vital ingredient or force for growth and development. This State of the Province Address reports to the people of KwaZulu-Natal on the progress that is being made on priorities, to state challenges and most importantly, to mobilise all the people of this province to play their part to move our province forward.

The government is moving with speed in transforming the subsidised bus industry, 12 contracts have already created access to African contractors. This will expand to mainstream contracts. This work will take an approach of an open bidding process, which will be guided by the principle of iGULA. In 2020/2021 there will be a focus on uMgungundlovu, Amajuba, iLembe and Zululand.

The construction of the Agricultural and Maritime Schools of Excellence in uMgungundlovu will commence in 2021.

The government is ready to deal effectively with the coronavirus, alert has been placed in the following hospitals: Greys, Addington, Ngwelezane, and Manguzi.

The leadership of Msunduzi has adopted a new planning approach to coordinate spatial planning for the City's economy. The focus is on the CBD regeneration, which includes addressing the visible urban decay and creating a conducive environment for business. The city will also be focusing its energy and resources in several catalytic projects, including Smart City Concepts, unlocking the potential of the Airport Precinct, the N3 interchange and alignment as part of the N3 Corridor Development, and Inner City Housing Solutions.

## SECTION C: SITUATIONAL ANALYSIS

### C.1 DEMOGRAPHIC CHARACTERISTICS

#### Notes:

The Statistical information contained in this report come from Statistics South Africa (StatsSA) based on the recent Census 2011 and 2016 Community Survey results. Some of the economic information is from KZN Treasury based on Global Insight 2010.

#### Introduction

The IDP responds to the triple challenges of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government's priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This particular section of the IDP presents an analysis of data from primary sources such as Census 2011 (by Stats SA) and from secondary sources such as KZN Treasury, Umgeni Water, Eskom and others. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Spatial and Settlement analysis-higher-level (detailed in a relevant sector plans)
- 3) Environmental analysis-higher-level (detailed in relevant sector plans)
- 4) Institutional analysis.

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in 2016 and again as part of this draft IDP in March 2019. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

Furthermore, the IDP is aligned with the International: SDGs, Regional: AU Agenda, Nationally: NDP, Provincially: PGDS/PGDP and DGDP.

Table 10 Summary of Key findings on Census 2011 and Community Survey 2016 for uMgungundlovu District Municipality

Facts	Issues	Strategic response and	Other comments
For general statistics in the District- refer to the following Tables			
<p>Increase per annum in the District population of 0.88% between 2001-2011. Now we are 1,017,763 (one million, 17 thousand, seven hundred and sixty three) in uMgungundlovu District Municipality. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekwini Metro.</p> <p><b>From Community Survey 2016:</b></p> <p><b>Between 2011 and 2016, the uMDM population grew by 0.020% where in 2011 the total population was</b></p>	<p>What will this mean for equitable share?</p> <p>What age group is affected by population increase?</p> <p>The statistics shows that there is slight decrease of fertility rate in 2011 census as compared to 2001; this is proved by age structure &lt;15 presentation</p> <p>The municipality must have a plan in place for the age group 0-4</p> <p>The age structure/category from 15 to 65 has increased from 2001 to 2011. This means most children from 2001 have graduated to economic active group or youth. 2007 community</p>	<p>On Equitable Share: depending on the accepted formula but it expected to improve, looking at the increase population and the ward ratings as per the multiple deprivation index coordinated by the Office of the Premier.</p> <p>A link to Early Childhood Development as this will address goal 2 of MDG and address goal 1. The municipality need to develop strong partnership with Social Development to ensure that children enrolled to address illiteracy and poverty.</p> <p>What does this mean in terms of our planning for this particular group? i.e. skills development, education, employment opportunities and also</p>	<p>Questions have been asked already on what type of questions were asked by enumerators especially on permanent residents of respondents.</p> <p>Planning for programmes should be informed by the following: Unemployment rate, Gender-how many women, widows, OVC, disabled. Must also look at education level and pass rate. Include health issues e.g. HIV/AIDS, maternal mortality, and social ills: teenage pregnancy, substance abuse and environment. municipality must also look at available government services within LM's and their accessibility</p>

Facts	Issues	Strategic response and	Other comments
<p><b>1017763 and in 2016 it is now 1111872</b></p> <p>Youth:</p> <p>Population by sex:</p> <p>Education: only 24.6% of the youth in 2011 completed Grade 12. since 38% of the total population is young people aged 15-35 years , this is a cause for concern and a need</p> <p>Poverty:</p> <p>Flush/chemical toilets: in 2011</p>	<p>survey indicate that the DM is youthful, this is still proven by 2011 census</p> <p>The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.</p>	<p>incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy.</p> <p>Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.</p>	
<p>uMshwathi and Impendle being the rural municipalities experienced a decline -0.19% and -1.34% respectively between 2001-2011.</p>	<p>What caused this decline? and where did the people migrate to?</p> <p>Need to compare with other variables such as mortality rates in these municipalities and inter-municipal migration.</p>	<p>Implementation the Comprehensive Rural development Programme</p>	



Facts	Issues	Strategic response and	Other comments
uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011.	<p>What caused this growth at uMngeni Municipality?</p> <p>What does this mean for uMngeni Municipality when compared with</p>	<p>Will it be the new housing projects?</p> <p>uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.</p>	
Msunduzi Municipality experienced 1.12 growth between the same period than it was expected.	A comparative analysis between mortalities – especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area.	District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects.	
<b>Economically (further analysis to be done on economic and employing sectors with absorption capacity)</b>			
There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities.	Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others.	Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence.	
Service delivery findings-please see relevant charts			

Facts	Issues	Strategic response and	Other comments
80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider)". The remaining 19.6% have their water source as Borehole, Spring	The District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a	Water Services Development Plan (WSDP) review must respond. Also in terms of a comparative review of information to give an accurate picture on the reduction of backlogs.	
Rain water tank, Dam/pool/stagnant water, River/stream & Water vendor	comparative analysis between the District Municipalities in KwaZulu- Natal.		
uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs.	A need for a further comparative analysis using existing documents that have quantification of backlog reduction.	Reviewed WSDP to respond.	
Refuse removal	A need to implement the plans	Environmental Health and Technical Department to respond.	

Facts	Issues	Strategic response and	Other comments
86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the Table for lighting purposes.	The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.	Integrated Energy sector plan...	
<b>HIV/ AIDS</b>  Prevalence  uMgungundlovu  District 2007 –  40.8%	A reported is required indicating progress on the fight against HIV/AIDS.	A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best	

Facts	Issues	Strategic response	Other
2008 – 45.7%  2009 – 40.9%  2010 – 42.3%  2012-39.8%  2013:42% / current  Source : KZN Department of Health		practices on HIV/AIDS, programmes/ projects. A need to implement the Understanding on Benchmarking Centre for Municipal Advice (CMRA).	

Table 11 KwaZulu-Natal in South Africa

PROVINCE	POPULATION 1996	POPULATION 2001	POPULATION 2011
Eastern Cape	6147240	6278650	6562050
Free State	2633500	2706780	2745590
Gauteng	7834120	9388850	12272300
KwaZulu-Natal	8572300	9584130	10267300
Limpopo	4576570	4995460	5404870
Mpumalanga	3123870	3365550	4039940
North West	2727220	2984100	3509950
Northern Cape	1011860	991919	1145860
Western Cape	3956880	4524340	5822730

	POPULATION 1996	POPULATION 2001	POPULATION 2011
SOUTH AFRICA	40583560	44819779	51770590

GENERAL STATISTICS OF THE DISTRICT

The District is now second in population size with 1 017 763 (one million, 17 thousand, seven hundred and sixty three) in the Province after eThekweni Metro Table 12 Population of the District and its municipalities

Municipality	Population						
	Census 1996	Census 2001	CS 2007	Census 2011	% change 1996/2001	% change 2001/2011	% change 2007/2011
DC22: UMgungundlovu	881,674	932,121	992,524	1,017,763	5.7	9.2	2.5
KZN221: uMshwathi	114,924	108,422	113,054	106,374	-5.7	-1.9	-5.9
KZN222: uMngeni	69,742	73,896	84,781	92,710	6.0	25.5	9.4
KZN223: Mpofana	25,512	36,832	31,530	38,103	44.4	3.5	20.8
KZN224: Impendle	39,957	37,844	43,087	33,105	-5.3	-12.5	-23.2
KZN225: The Msunduzi	524,266	552,837	616,730	618,536	5.4	11.9	0.3
KZN226: Mkhambathini	45,174	59,067	46,570	63,142	30.8	6.9	35.6
KZN227: Richmond	62,099	63,223	56,772	65,793	1.8	4.1	15.9

Table 2 shows 5.7 growth change between 1996 and 2001; 9.2% change between 2001 and 2011 and 2.5% change between 2007 and 2011. The declaration of Pietermaritzburg as the Capital of KwaZulu-Natal has a direct impact in the 9.2% population growth between 2001 and 2011. The other growths and declines inter- municipalities is due to the dynamic pull and push factors such as communities migrating to seek better work or facilities opportunities. Rural to urban areas trend is dominant.

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Population		11065240	1095865	111645	109867	29526	679039	57075	71322	37391
Population Composition	0 – 14	3848948	362985	42639	32570	12933	213706	19666	28449	13022
	15 – 34	4049185	406577	38902	39788	8993	259466	21284	24314	13830
	35 – 59	2361135	250460	22198	26939	5060	161071	12265	14367	8561
	60+	805972	75843	7906	10570	2540	44796	3861	4191	1978
Gender	Male	5306295	528727	53665	53071	14367	326997	27736	35254	17636
	Female	5758945	567138	57980	56796	15159	352042	29339	36068	19755
Population group	Black african	9625934	925270	105201	83343	29205	551244	54207	68656	33414
	Coloured	134089	20887	538	1540	15	18114	79	470	131
	Indian/asian	873161	84941	3323	4190	0	75126	991	578	733
	White	432056	64767	2583	20795	305	34554	1799	1617	3114
	Yes	4312754	410747	54356	37482	13264	244744	19566	28222	13114

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Current school attendance	No	67446	68	572	723	16	4336	37	431	241
	Do not know	72	714	37	59	10	528	0	0	80
Current school attendance (by gender)	Yes (Male)	21365	20	269	186	6	1180	9	141	6
	No (Male)	31656	32	266	343	7	2085	18	210	112
	Do not know	38	482	19	59	0	341	0	0	63
	Yes (Female)	21762	21	273	188	6	1267	9	140	6
	No (Female)	35789	35	305	379	8	2251	19	220	129
	Do not know	33	232	17	0	10	187	0	0	17
Current school attendance (by race)	Yes (Black African)	39621	36	525	303	13	2084	18	275	122
	No (Black African)	56571	56	526	529	16	3423	35	410	210
	Do not know	62	584	37	32	10	425	0	0	80
	Yes (Coloured)	399	6516	129	7	13	5	24	96	39
	No (Coloured)	940	1	408	8	2	125	54	3	92
	Do not know	23	7	0	0	0	7	0	0	0
	Yes (Indian/Asian)	2070	2	923	11	0	205	335	62	136
	No (Indian/Asian)	6654	6	2	29	0	544	656	5	596
	Do not know	5	107	0	27	0	81	0	0	0
	Yes (White)	1035	1	764	52	90	102	479	4	666
	No (White)	3279	4	1	155	2	243	1	11	2
	Do not know	4	16	0	0	0	16	0	0	0



Indicator	Sub-indicator	KwaZulu - Natal	DC22: uMgungun dlovu	KZN221: uMshw athi	KZN222: uMnge ni	KZN224: Impend le	KZN225: The Msu nduzi	KZN226: Mkhamb athini	KZN227 : Richmo nd	KZN223: Mpofan a
Highest level of education	No schooling	18166	158656	19323	13544	5115	89652	10860	14587	5576
	Primary schooling	32397	302649	38292	28135	11551	171771	17082	23965	11853
	Some secondary	29689	293921	32316	29677	8154	177974	16202	19378	10222
	Matric	23830	249361	15461	25630	4049	175697	10964	10370	7191
	Tertiary	57648	1791	4877	10896	360	59198	1870	2503	2087
Highest level of education (by gender)	No schooling	8464	75165	8832	6588	2397	43390	4819	6717	2422
	No schooling	9702	83491	10491	6956	2719	46262	6041	7870	3154
	Primary Schooling	15929 54	148562	19022	13967	5712	83855	8139	12424	5444
	Primary Schooling	16467 96	154087	19270	14169	5838	87916	8943	11542	6409
	Some	14320	145075	15775	14585	4026	87544	8439	9710	4995
	Some Secondary	15369 18	148846	16540	15092	4127	90430	7762	9667	5227
	Matric (Males)	11349	118213	7172	11835	1898	83342	5461	4857	3648
	Matric	12480	131148	8288	13795	2151	92355	5503	5513	3543
	Tertiary	2595	36649	2287	5146	122	26089	840	1281	884
	Tertiary	3168	45142	2590	5750	238	33109	1031	1222	1203
Highest level of education (by race)	No schooling	16953	144916	18785	11688	5115	78690	10823	14453	5362
	No schooling	137	1844	69	146	0	1543	0	43	42
	No schooling	777	8181	327	196	0	7517	0	48	94
	No schooling	297	3715	142	1514	0	1902	37	43	78

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMgeni	KZN224: Impendle	KZN225: The Msu	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Primary Schooling (Black African)	2993984	274651	37272	24529	11522	149789	16579	23630	11329
	Primary Schooling (Coloured)	27964	4015	109	400	0	3424	0	63	19
	Primary Schooling (Indian/Asian)	164100	14833	566	664	0	13341	150	58	54
	Primary Schooling (White)	53702	9151	345	2542	28	5218	352	215	450
	Some Secondary (Black African)	2643775	259574	30755	24733	8070	152137	15262	18682	9933
	Some Secondary (Coloured)	36154	5130	173	527	15	4156	79	165	14
	Some Secondary (Indian/Asian)	211239	18893	1159	1083	0	15956	435	127	134
	Some Secondary (White)	77770	10324	228	3333	68	5724	426	403	141
	Matric (Black African)	1866905	194472	13759	17914	3991	133639	10074	9499	5596
	Matric (Coloured)	40433	6549	169	352	0	5841	0	152	34
	Matric (Indian/Asian)	321709	29557	955	1618	0	26060	275	199	451
	Matric (White)	153973	18783	577	5746	58	10157	616	520	1110
	Tertiary (Black African)	360691	44058	3342	3298	240	33187	1377	1884	731
	Tertiary (Coloured)	14613	3170	16	84	0	3001	0	47	22
	Tertiary (Indian/Asian)	90139	12759	294	449	0	11744	126	147	0
	Tertiary (White)	110961	21803	1225	7065	120	11267	368	425	1334
Matric (20+ age group)		2243251	231902	14704	23900	3745	162773	10463	9583	6735
	Male	1076892	110535	6770	11066	1779	77757	5317	4469	3378

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMgeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Matric (20+ age group by gender)	Female	1166359	121367	7934	12834	1966	85016	5146	5114	3357
Matric (20+ age group by population group)	Black african	1755883	181345	13106	1680	36	124076	96	8766	52
	Coloured	37784	6060	169	35	0	53	0	15	34
	Indian/asian	301653	26904	851	14	0	2379	243	17	379
	White	147930	17593	577	52	58	95	616	49	10
Number of households	Number of households	2875843	298463	29082	37943	7011	180469	1546	17570	10927
Household percentage share by population group	Black/African	2443359	250388	27336	2867	69	146195	14	16840	97
	Coloured	50955	7262	272	54	15	60	76	21	55
	Indian/Asian	246441	21977	843	10	0	1947	225	20	188
	White	168005	23081	896	81	13	1168	682	48	10
Head of household (gender)	Male	2414213	248387	23898	3154	59	150654	13	14515	88
	Female	2249740	235369	22441	29149	563	145469	114	12586	862
Main dwelling	Formal	2090067	228768	16369	3290	40	144432	96	12182	91
	Informal	246272	22387	1797	30	32	1513	669	1286	120
	Traditional	520244	45826	10900	15	25	1995	51	4092	16
	Other	19062	1424	16	37	35	935	0	10	55

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Main source of drinking water	Piped (tap) water inside dwelling	1076667	112615	3205	23333	241	75218	1428	3328	5861
	Piped (tap) water	828016	123356	10368	7534	2711	89428	5730	4956	2629
	Piped water on communal stand	371943	22292	3357	647	2661	7869	2194	5254	311
	Borehole in yard	22159	1783	157	428	15	260	213	710	0
	Rain-water tank	28880	1398	778	131	17	235	212	10	14
	Neighbours tap	51864	5499	1464	400	94	2898	545	97	0
	Public/communal	128860	9365	658	1517	41	2661	2592	1880	17
	Water-	86012	8018	2209	2152	176	951	858	491	1181
	Borehole outside	63632	1532	493	249	292	114	162	175	46
	Flowing	182727	9858	5404	994	448	319	1439	613	641
	Well	4617	104	0	0	0	80	11	13	0
	Spring	18431	1271	857	42	247	50	0	11	65
	Other	12036	1372	132	515	68	386	75	33	162
Main type of toilet facility used	Flush toilet (Sewage)	1345349	142369	4784	27305	287	96984	1784	3793	7433
	Chemical toilet	421037	33267	6812	3727	441	20738	97	1451	0
	Pit latrine (with/without)	876969	97032	12189	4109	5459	49975	10577	11877	2846
	Ecological toilet (e.g. urine diversion)	20299	2740	23	66	0	496	2118	37	0

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msu	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Bucket toilet (collected by municipality/Empty	50655	1859	227	196	0	1428	8	0	0
Household access to electricity	In-house	6269	75847	4	9	4	56	1344	2048	1622
	In-house prepaid	18350	19	18	232	6	111	12147	13521	7745
	Connected to other source	45025	5088	391	436	82	3712	223	245	0
	Connected to other source which household	44654	3266	79	497	43	2181	314	152	0
	Solar home	104	611	517	40	17	25	2	11	0
	Other	275	2241	430	450	0	1	45	116	172
	No electricity	2862	1	4	3796	2	5	1385	1477	1388
Refuse removal	Local authority/Private/community members at	1372467	123619	2391	25269	73	85517	1302	2559	6507
	Local authority/Private/community members less	92244	10867	926	1378	16	7803	407	79	259
	Communal	1419	8201	1	719	1	3938	555	1001	136
	Own refuse	11146	14	22	9	6	73299	1	12761	3945
	Dump or leave rubbish anywhere (no	117702	10387	837	358	32	7159	768	1153	80
	Other	368	4148	632	7	13	2	29	16	0

Indicator	Sub-indicator	KwaZulu - Natal	DC22: uMgungun dlovu	KZN221: uMshw athi	KZN222: uMngen i	KZN224: Impend le	KZN2 25: The	KZN226: Mkhamba thini	KZN227 : Richmon	KZN223: Mpofan a
Main source of energy for cooking	Electricity from	23465	26	207	306	4	1701	12	150	7
	Other source of electricity (e.g.	135 04	810	56	1 8	0	506	0	21	45
	Gas	671	7979	749	30	88	3	318	1	638
	Paraffin	846	9045	929	23	54	4	651	2	134
	Wood	3478	1	6	16	1	1	1	21	2
	Coal	63	102	35	0	0	66	0	0	0
	None	92	523	104	38	15	252	0	65	50
Main source of energy for water heating	Electricity from	23086	25	193	321	4	1695	12	136	7
	Other source of electricity (e.g.	210 94	1534	292	3 8	52	513	142	92	61
	Gas	317	2885	394	7	12	1	119	31	257
	Paraffin	705	6887	535	12	40	4	289	1	151
	Wood	3652	2	7	24	2	3	2	33	2
	Coal	68	284	163	90	0	20	12	0	0
	Solar	138	786	66	2	0	289	29	9	175
	None	552	2884	535	5	79	1	144	1	336
Main source of energy for space heating	Electricity from	18417	22	153	237	2	1520	12	118	2
	Gas	163	2147	142	7	25	937	71	24	218
	Paraffin	425	3066	163	4	1	2	22	60	134
	Wood	3832	3	8	53	4	5	2	38	5
	Coal	120	847	378	2	0	137	69	22	37

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduz	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Other	835	4991	14	13	2	15	193	2	33
	None	4940	31	29	61	4	178	471	14	22
Main source of energy for lighting	Electricity from	25352	275	232	335	6	1734	13	157	93
	Other source of electricity (e.g.	9678	908	147	19	5	405	36	11	108
	Gas	46	314	14	59	0	219	2	0	19
	Paraffin	202	2919	144	4	3	20	285	9	0
	Candles	2830	17	53	33	2	37	1	16	14
	Solar	131	204	44	1	17	15	0	12	0
	None	58	489	67	1	15	223	8	19	11
Household goods	Air conditioner	2523	24	12	31	87	176	1	7	589
	Cellphone	26513	271	265	354	6	1634	13	159	99
	Computer/Laptop	5210	61	23	109	4	427	1	16	18
	DVD	13837	165	114	203	3	1108	7	68	53
	Geyser	6562	81	25	120	2	597	1	23	25
	Home Theatre	6275	67	37	67	5	489	3	31	12
	Landline	3592	40	12	78	1	292	728	5	847
	Microwave oven	13842	161	85	218	2	1124	5	62	46
	Motor Vehicle	7652	91	53	148	1	610	3	32	23
	Radio	20374	220	205	272	5	1369	11	119	71
	Refrigerator	21705	238	185	294	5	1540	11	126	71

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msun	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Satellite decoder	10194	120	56	186	2398	816	4063	5098	2854
	Stove	22235	240	189	319	4990	1513	11420	13268	8237
	Tablet of Phablet	4882	57	22	92	280	401	2109	1612	1484
	Television	22626	249	200	307	5333	1593	12279	13316	8262
	Vacuum cleaner	3476	43	21	81	298	295	909	1161	1152
	Washing machine	5846	71	20	142	399	492	1282	2098	2386
	Internet Services - Connected in the	254100	2783	1718	5781	156	16570	2258	506	841
Run out of money to buy food in past 12 months	Yes	6676	59	61	115	3223	266	1393	4439	5886
	No	22020	238	229	263	3764	1531	14048	13075	5010
	Do not know	52	689	5	97	24	482	19	31	31
Skipped meal in the past 12 months	Yes	4256	36	48	71	2027	158	881	2585	3216
	No	24443	261	241	306	4961	1641	14574	14909	7680
	Do not know	54	694	32	70	24	469	5	64	31
Run out of money to buy food for 5 or more days in the past 30	Yes	2504	2	35	54	901	9603	578	736	2455
	No	1732	1	12	16	1126	6101	304	1849	738
	Do not know	17	228	19	92	0	93	0	0	24
Household involved in agricultur	Yes	5362	5	95	83	4303	21738	2915	3639	4243
	No	2339618	243793	19555	29638	2709	158731	12545	13931	6684
	Livestock	2560	1	32	21	3	58	1	10	20



Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwaathi	KZN222: uMngeni	KZN224: Impendla	KZN225: The Mvepe	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Type of agricultural activity	Poultry production	3104	23248	4393	26	2	86	1	13	15
	Grains and food	1434	15498	3862	18	8	55	397	21	826
	Industrial crops	23	628	156	34	0	155	70	32	182
	Fruit production	559	6240	600	5	59	27	161	14	601
	Vegetable	1884	283522	52	2	127	1	15	21	
	Other	84	1191	256	1	38	500	23	10	186
Death in household	Yes	877	101587	22	5	48	475	4	431	
	No	27880	287	274	356	6	1755	14	171	104
Ever given birth	Yes	12888	134	129	176	3	806	6	65	62
	No	10657	111	103	105	2	737	5	60	28
	Do not know	59	347	0	23	0	291	0	34	0

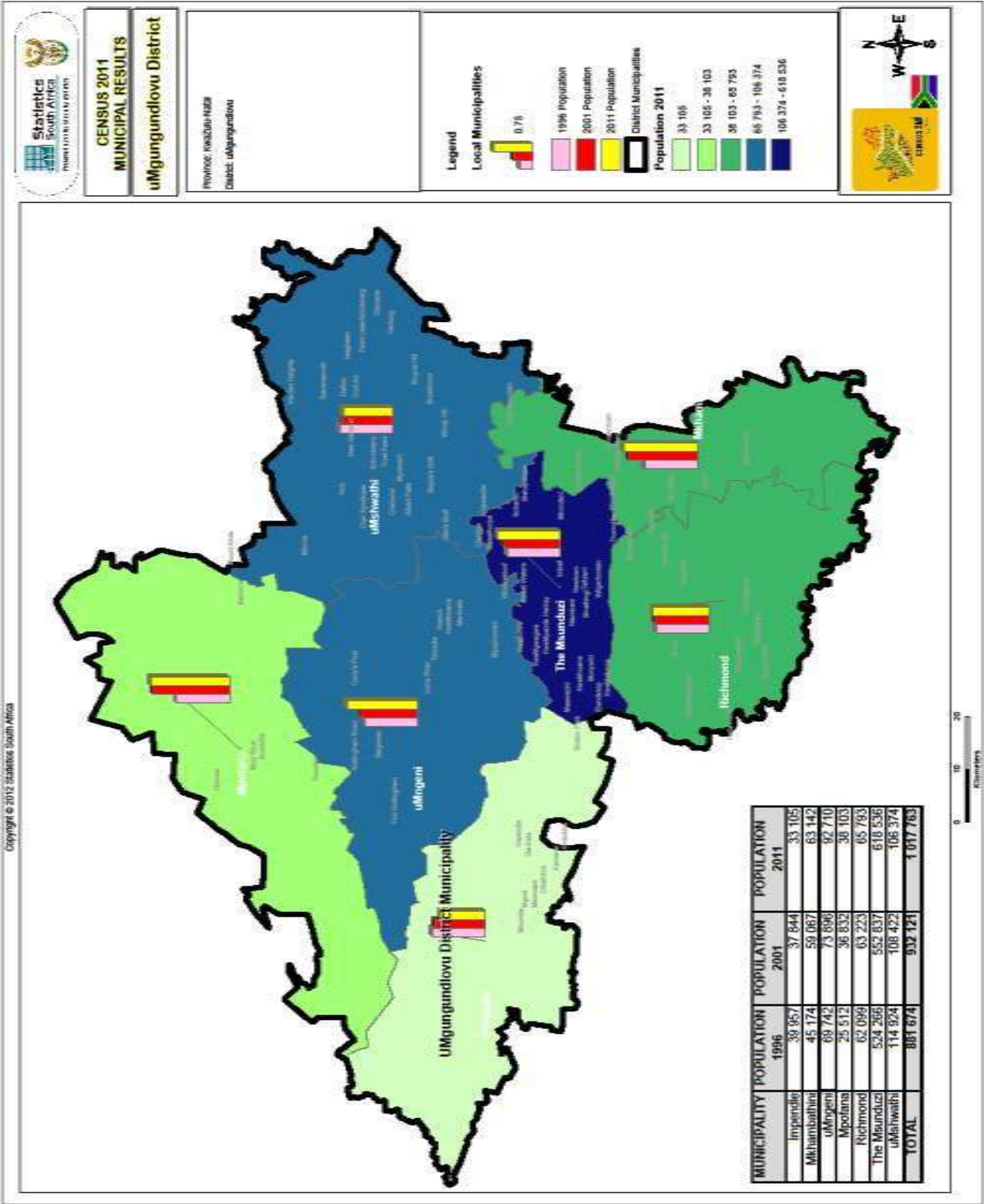


Figure 11 District Census 2011 Map, Source StatsSA

Table 14 Demographics

	DEMOGRAPHICS													
	Population		Age Structure						Dependency Ratio		Sex Ratio		Population Growth (% p.a.)	
			<15		15-64		65+		per 100 (15-64)		Males per 100 females			
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	1996 - 2001	2001-2011
SOUTH AFRICA	4481977	5177056	32.1	29.2	63.0	65.5	4.9	5.3	58.7	52.7	91.7	94.8	1.99	1.44
DC22: UMgungundlovu	932121	1017763	31.2	28.3	63.8	66.4	5.0	5.3	56.8	50.7	89.5	91.4	1.11	0.88
KZN221: uMshwathi	108422	106374	36.2	32.8	58.8	62.0	5.0	5.2	70.1	61.2	88.2	90.3	-1.16	-0.19
KZN222: uMngeni	73896	92710	26.6	24.3	66.6	67.4	6.8	8.3	50.2	48.4	97.6	93.7	1.16	2.27
KZN223: Mpofana	36832	38103	31.2	30.2	64.6	65.7	4.2	4.2	54.8	52.3	107.0	94.2	7.34	0.34
KZN224: Impendle	37844	33105	41.3	37.7	52.1	55.8	6.6	6.5	92.1	79.1	81.4	88.0	-1.09	-1.34
KZN225: The Msunduzi	552837	618536	29.2	26.6	66.0	68.4	4.8	5.0	51.5	46.2	88.2	90.9	1.06	1.12
KZN226: Mkhambathini	59067	63142	36.2	31.7	59.1	63.5	4.8	4.8	69.3	57.6	90.9	92.1	5.36	0.67
KZN227: Richmond	63223	65793	34.6	33.5	60.3	61.7	5.1	4.7	65.9	62.0	88.9	94.0	0.36	0.40

Notes: 0.88% growth per annum between 2001 and 2011. uMshwathi and Impendle municipalities experienced and decline or negative growth. uMngeni has highest population growth in the District. Economically 65.5% are economically active in 2011

Dwellings								
Counting: Household weighted								
Layer:								
Household size by Geography								
Filters:								
# of people in household	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC 22
1	9,674	12,021	3,904	2,174	45,196	4667	5,273	82,909
2	4,296	6,683	1,689	1,232	29,455	2,366	2,577	48,297
3	3,104	3,484	1,186	976	23,226	1,557	1,852	35,384
4	2,873	3,298	1,226	1,015	22,662	1,534	1,770	34,378
5	2,294	1,890	783	909	15,442	1,347	1,392	24,058
6	1,841	1,160	506	621	10,355	1,056	1,073	16,611
7	1,245	723	412	426	6,370	702	803	10,681
8	915	443	289	305	4,063	527	563	7,106
9	612	303	162	194	2,689	422	405	4,787
10+	1,270	485	295	350	4,536	786	732	8,456
Total	28,124	30,490	10,452	8,203	163,993	14,964	16,440	272,666

MUNICIPALITY	TOTAL POPULATION (CS 2016)
DC22: UMgungundlovu	1 095 865
KZN221 : uMshwathi	111 645
KZN222 : uMngeni	109 867
KZN224 : Impendle	29 526
KZN225 : The Msunduzi	679 039
KZN226 : Mkhambathini	57 075
KZN227 : Richmond	71 322
KZN223 : Mpofana	37 391

POPULATION BY SEX

Location	Male	Female	Total
KwaZulu-Natal	5 306 295	5 758 945	11 065 240
DC22: Umgungundlovu	528 727	567 138	1 095 865
KZN221 : uMshwathi	53 665	57 980	111 645
KZN222 : uMngeni	53 071	56 796	109 867
KZN224 : Impendle	14 367	15 159	29 526
KZN225 : The Msunduzi	326 997	352 042	679 039
KZN226 : Mkhambathini	27 736	29 339	57 075
KZN227 : Richmond	35 254	36 068	71 322
KZN223 : Mpofana	17 636	19 755	37 391

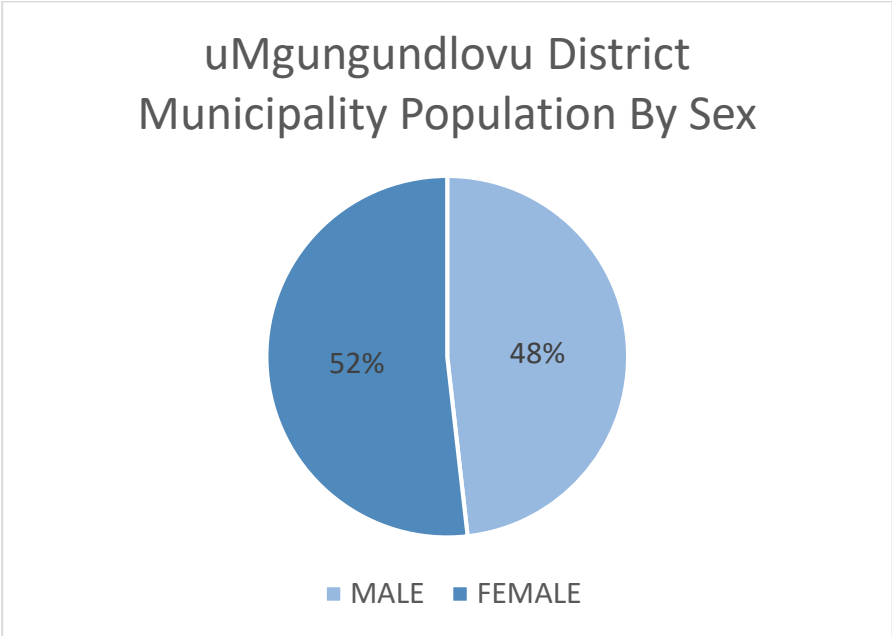
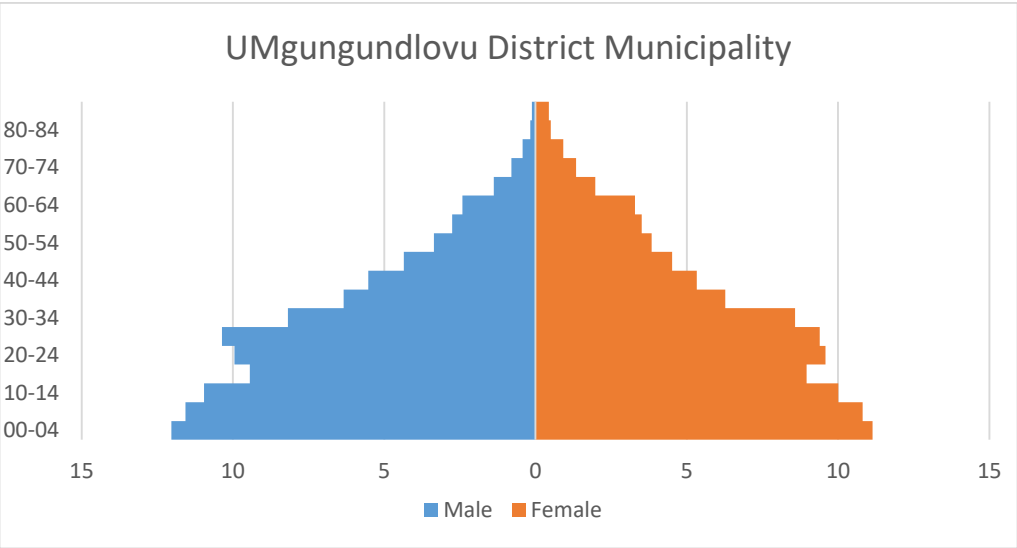


Figure 12 Population by Sex

There are 52 % females and 48% males.

POPULATION BY AGE GROUP



The Data is obtained from StatsSA. UMDM’s population in 2016 was 1 095 865 and is estimated to grow to 1 187 861 in the year 2024.

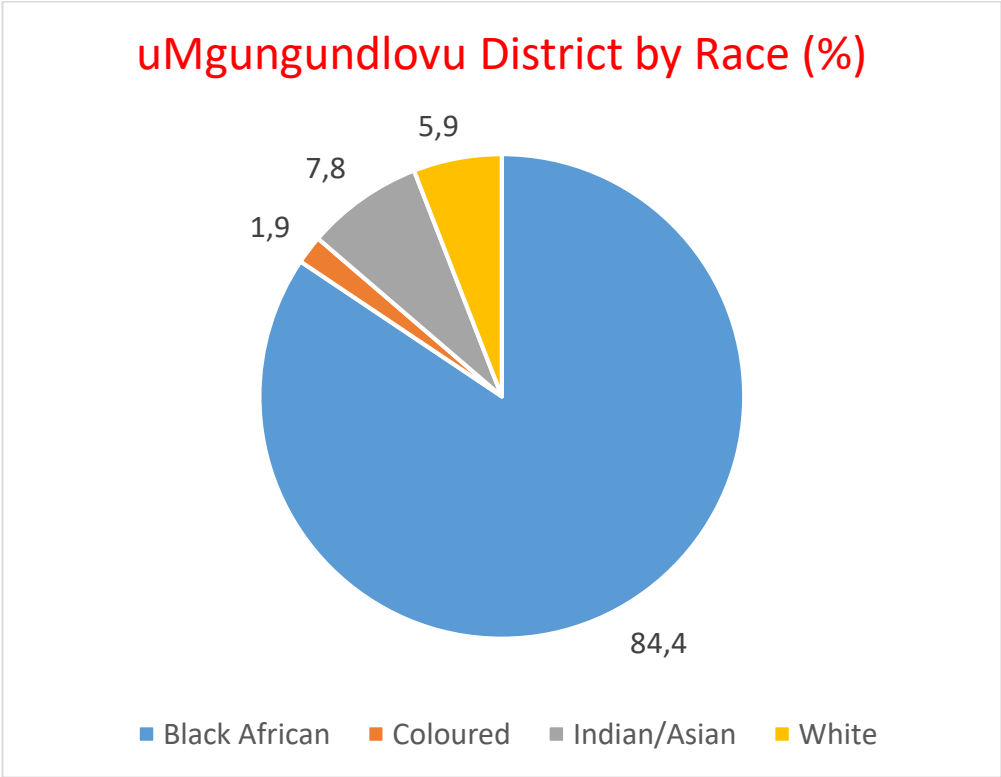
POPULATION DIVIDEND

As the leading international agency on population and development issues, the United Nations Population Fund (UNFPA) developed the Demographic Dividend (DD) Programme Guide, which provide guidance on measures that countries need to implement in order to draw benefits from its demographic trends. There are two types of dividends the demographers have identified, both initially emanating from a sustained reduction in fertility. The first dividend is when the share of the population 15-64 years starts to rise, resulting in a ‘youth bulge’. The second occurs when this bulge moves to older ages, where the share of the aging population become large.

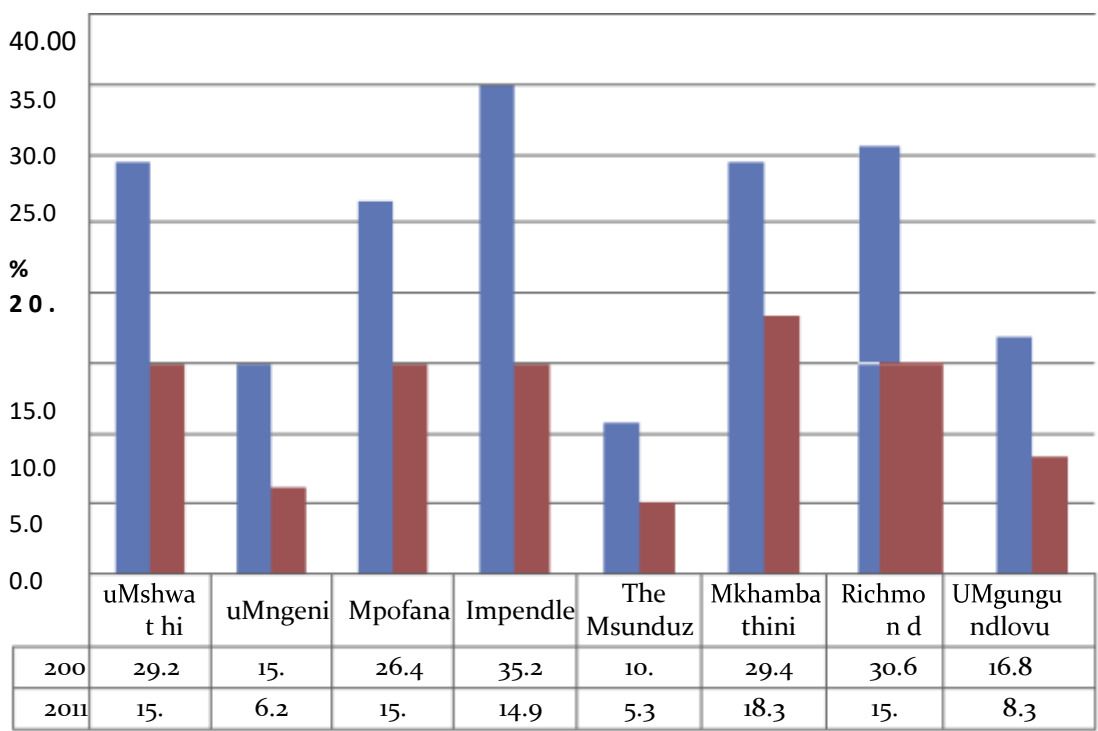
The Graph above depicts how the uMgungundlovu District Municipality population dividend in bulging in the young population. Where we see a bulge between the 10-14 up until 30-34 years. This therefore impacts the municipality in terms of catering for the young community and ensuring that planning is influenced by the needs of this growing population.

POPULATION BY RACE

Municipality	Black african	Coloured	Indian/asian	White	Total
DC22: Umgungundlovu	925 270	20 887	84 941	64 767	1 095 865
KZN221 : uMshwathi	105 201	538	3 323	2 583	111 645
KZN222 : uMngeni	83 343	1 540	4 190	20 795	109 867
KZN224 : Impendle	29 205	15	-	305	29 526
KZN225 : The Msunduzi	551 244	18 114	75 126	34 554	679 039
KZN226 : Mkhambathini	54 207	79	991	1 799	57 075
KZN227 : Richmond	68 656	470	578	1 617	71 322
KZN223 : Mpofana	33 414	131	733	3 114	37 391



LEVELS OF EDUCATION



UMGUNGUNDLOVU LABOUR FORCE

Table on unemployment

	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	uMgungundl ovu
Employed	32.3	49.4	40.7	12.7	36.4	33.5	32.8	36.3
Unemployed	10.7	15.5	12.8	10.4	17.9	12.3	11.7	15.9
Discouraged work-seeker	6.7	4.7	8.7	12.4	6.0	7.9	9.9	6.5
Other not economically active	50.3	30.4	37.8	64.5	39.7	46.3	45.6	41.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

The above Table simply brakes down the Labour Force, which is explained as the number or percentage of the population between age 16-64 or the economically active irrespective of whether they are employed or not. The Table delineates between the categories

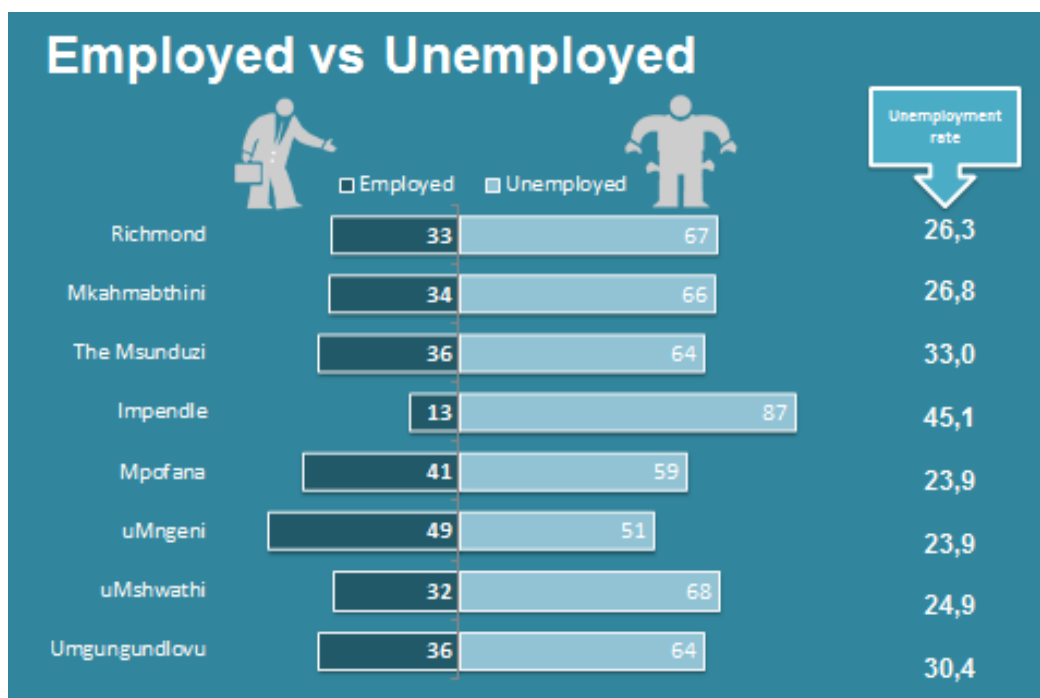


Figure 15 Labour Stats and Unemployment Rate, Source: StatsSA, 2014

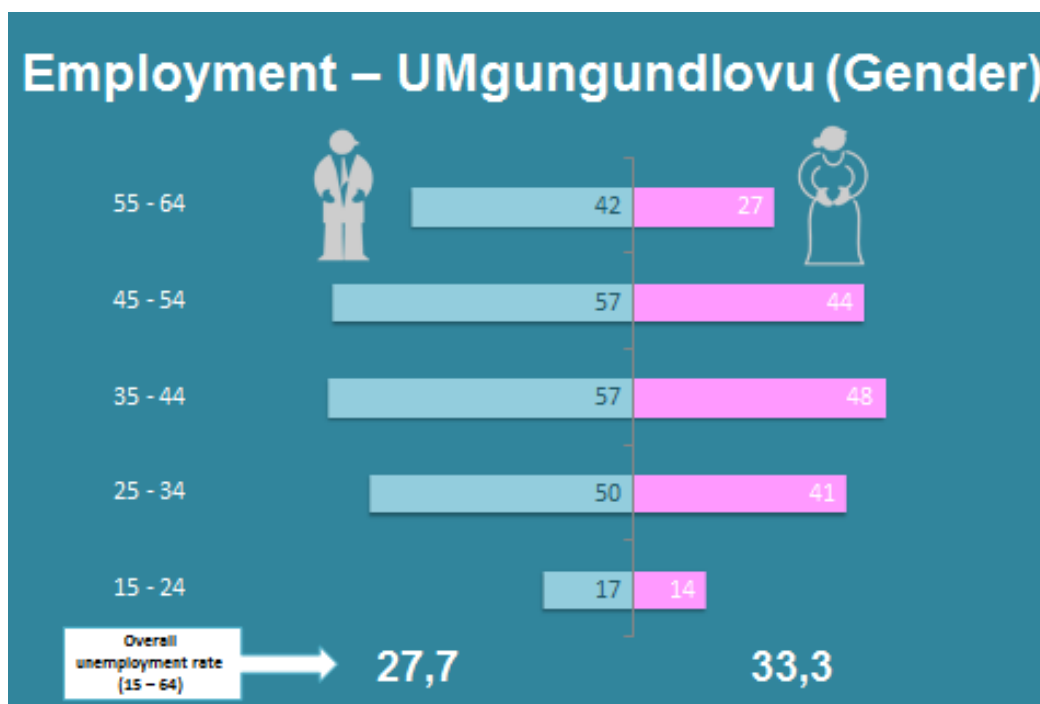


Figure 16 Unemployment by Gender, Source: StatsSA (2014)



33.3% are females and 27.7% are males of the total unemployed.

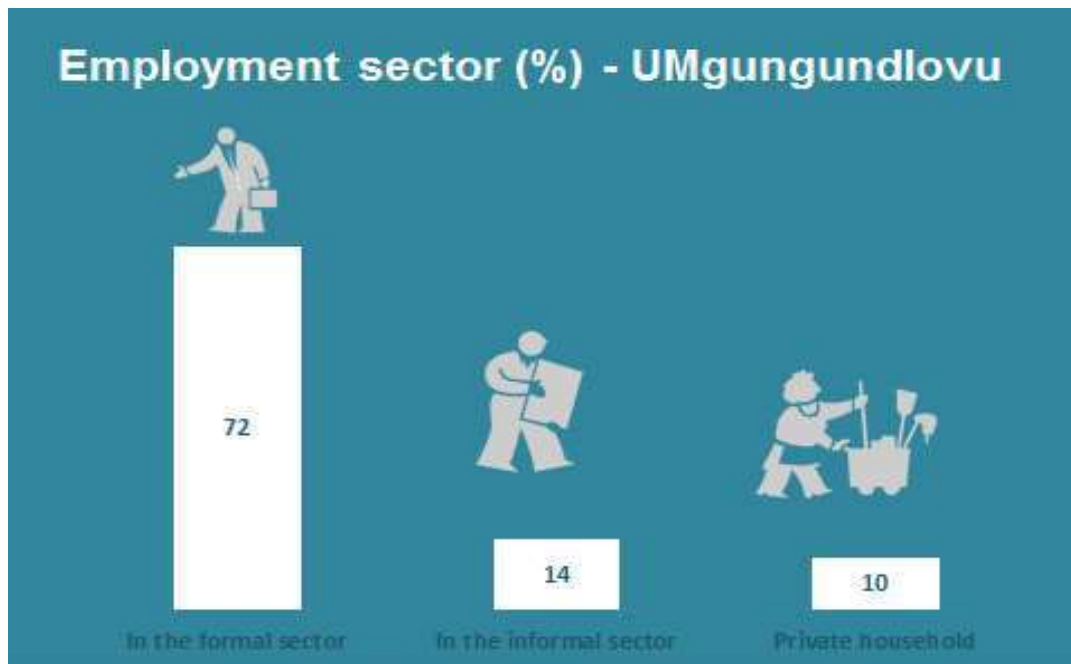


Figure 17 Employment by Sector (%), Source: StatsSA (2014)

There is still a need to focus on the informal sector in order to develop it as it employs 14% of the working age population.

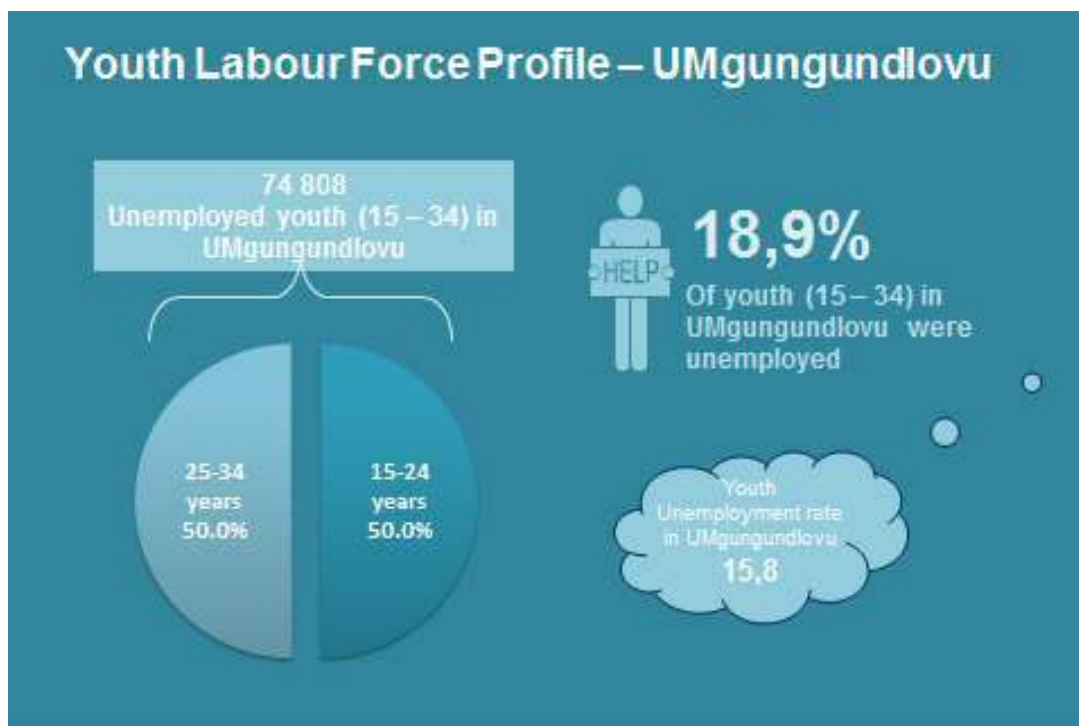


Figure 18 Youth Labour Force Profile, Source: StatsSA (2014)

Youth unemployment is a challenge and calls for a need for partnerships with the Office of the Premier, other State Organs and the Private Sector on consolidating efforts that are directly aimed at youth economic empowerment.

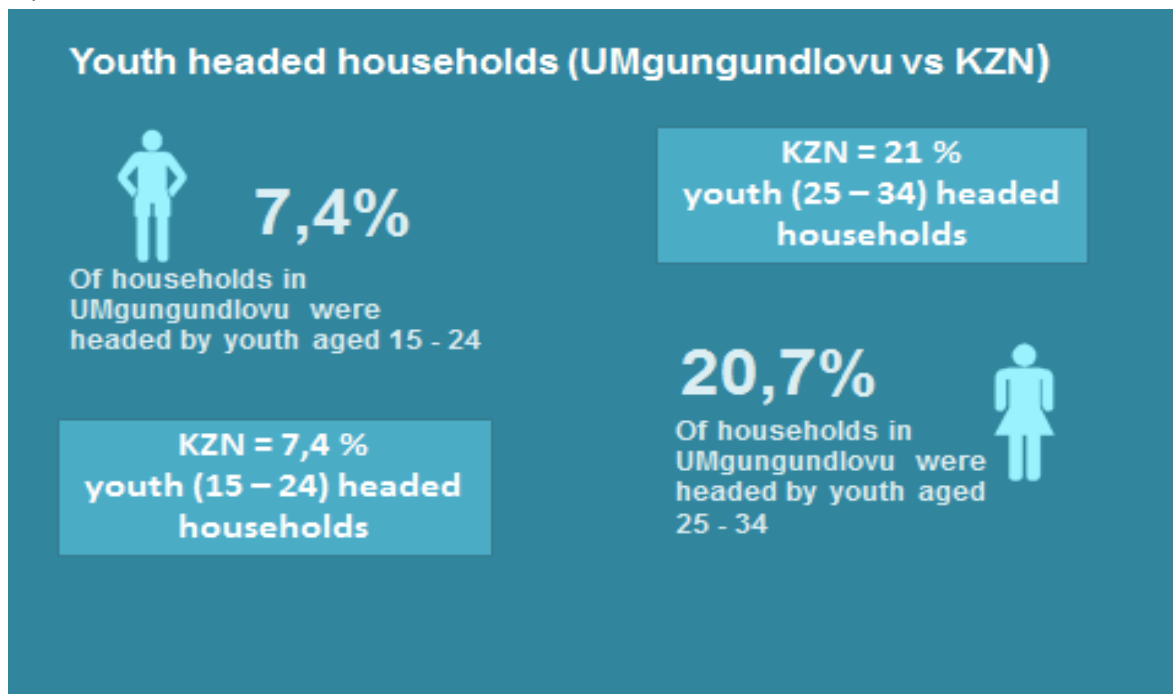


Figure 19 Youth Headed households, Source: StatsSA (2012)

## POVERTY

There is a need to deal with the dimensions of poverty as depicted on the diagram show below:



Figure 20 Poverty dimensions

## POOREST WARDS IN THE DISTRICT

### LABOR INDICATORS AND STATISTICS

Unemployment Rate 2011	
KZN221: uMshwathi	24.9
KZN222: uMngeni	23.9
KZN223: Mpofana	23.9
KZN224: Impendle	45.1
KZN225: The Msunduzi	33.0
KZN226: Mkhambathini	26.8
KZN227: Richmond	26.3
uMgungundlovu	30.4

UMDM in 2001 it was 46.3%, in 2011 its 30/4%. In South Africa: 2001 it was 41.6%, in 2011 it was: 29.8%; In KZN in 2001 it was 49%, in 2011 it was: 33%. According to Census 2011 official results, the unemployment rate of the District is at 30.4 %, which makes it to be lower than the KZN Province by 2.6% but slightly higher than RSA's by 0.6% in 2011. The positive thing is that unemployment is reducing however the District economy would need to work even harder to reduce unemployment further. The targeted economic sectors among others that need more attention are manufacturing and agriculture and also the informal sector.

According to the South African multidimensional poverty index (SAMPI: 2014) conducted by StatsSA, unemployment remains the major driver of poverty.

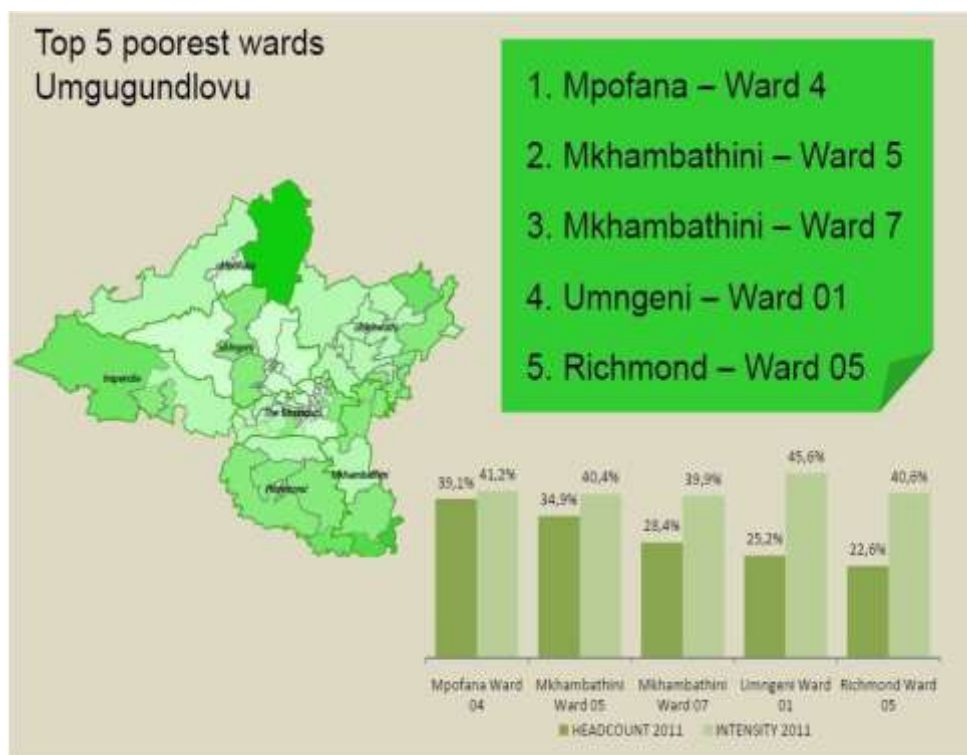


Figure 21 From SAMPI: 2014, showing the uMDM's Top Five Poorest Wards

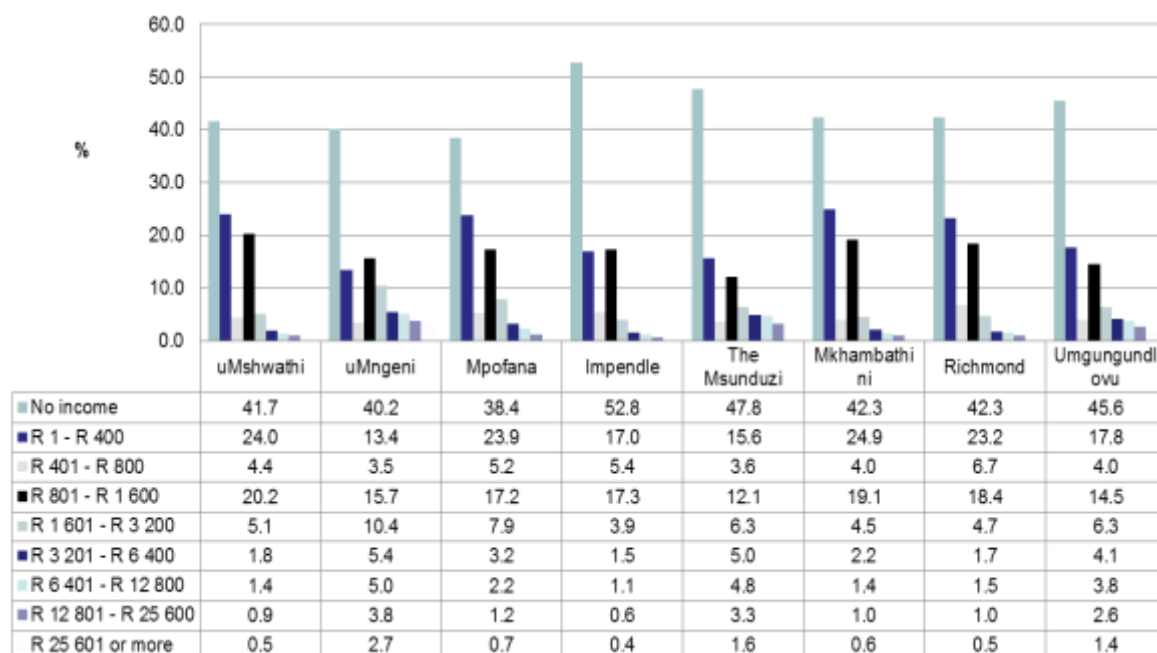


Figure 22 Monthly income levels amongst the population (age 15-65) uMgungundlovu District in 2011

45.6% are within the below the poverty line (food poverty line) as they get between R1-R400 per month income. Also 17.8% are in lower bound and upper bound poverty lines with R401-R800 per month. The StatsSA'SAMPI definitions and thresholds are that R321 means lower bound- based on food where some

people go to bed hungry, R620 means upper bound poverty line where people choose between food and other important non-food items). The rest above R620 means they cannot afford the lifestyle they want.

## DISTRICT ECONOMIC OUTLOOK

### Economic Sectors

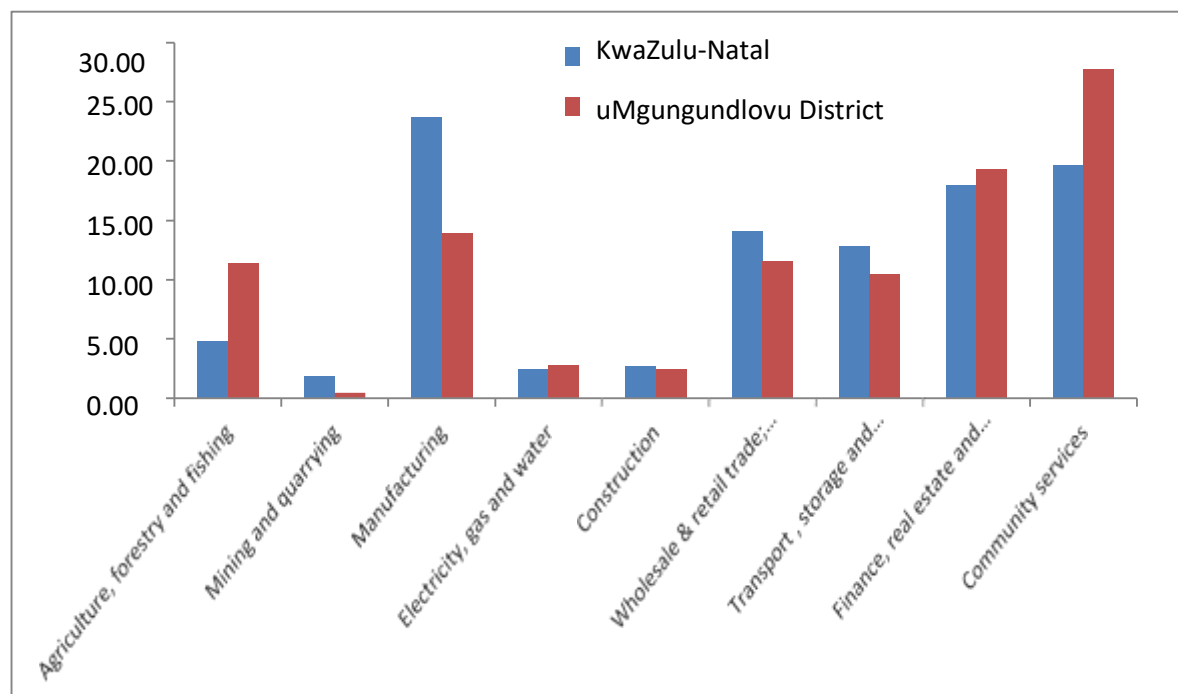


Figure 23 Average Annual Economic Sector GDP Contributions, 1996-2012

*Global Insight, 2013, Coetzee 2013, Own calculations*

The above Chart on the other hand suggests that the district economy is relatively well-endowed in the agriculture, finance and community sectors, but very poorly endowed in the manufacturing sector.

Community Services have been leading in the GDP of the District in 2010 measured to have contributed 30%. In addition, this has been the trend since 2006 to 2010. Why? And where? When? And how?

Why? = it resembles the rest of the country where the Public sector has shown resilience in labour absorption capacity.

Where? when? and how? = This trend and phenomenon can be observed throughout the District Municipality. However, largely at Msunduzi Municipality since there is a higher concentration of Government services. Msunduzi is the Capital city of the Province of KwaZulu-Natal.

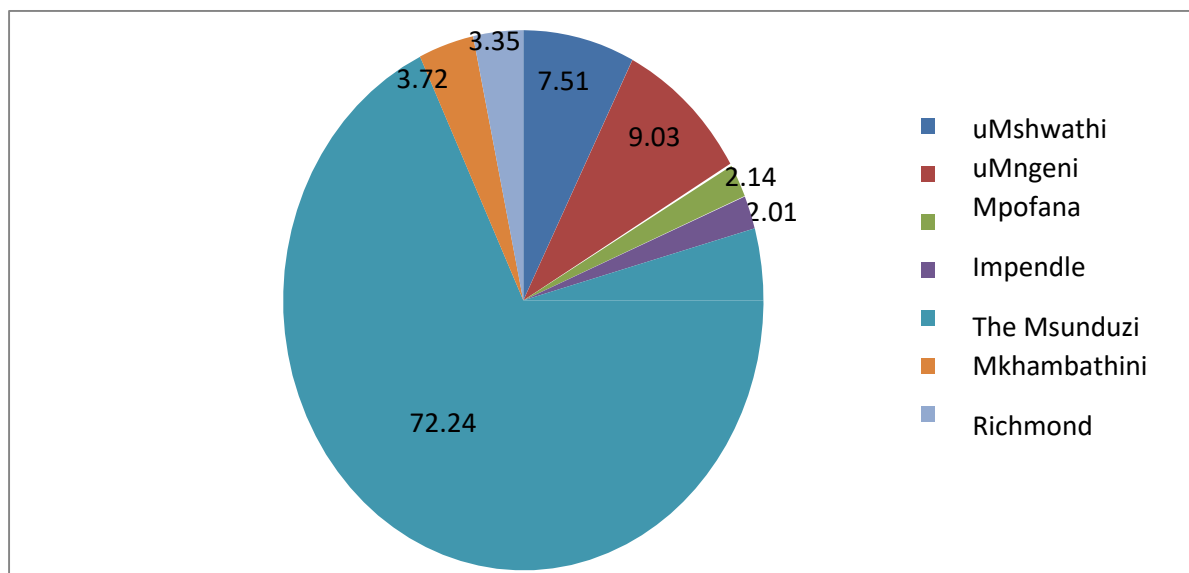


Figure 24 uMgungundlovu District Municipality's Gross Domestic Product Contribution Rates (% point, 2012)  
*Global Insight, 2013, Coetzee 2013, Own calculations*

Msunduzi is the largest municipality within the district contributing about 73 per cent to the districts' GDP. This is followed by uMngeni (9 per cent) and thereafter uMshwathi (7 per cent). The economic contributions of the various local municipalities towards the district economy have stayed fairly constant from 1996 to 2012.

## POPULATION ESTIMATES

The table below depicts population estimates (StatsSA) in KZN and Population estimates in uMgungundlovu.

	2020		2021		2022		2023		2024	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
<b>KwaZulu-Natal</b>	5 445 771	5 965 866	5 508 347	6 024 757	5 569 465	6 084 248	5 629 556	6 142 550	5 689 950	6 200 230
<b>DC22: Umgungundlovu</b>	537 436	596 277	543 638	603 402	549 666	610 319	555 969	617 561	562 675	625 186

### uMgungundlovu District Municipality Mid-Year Projections 20-24 by sex (5-year age)

5 y age group	2020		2021		2022		2023		2024	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-4	57,784	56,616	57,594	56,448	57,567	56,491	57,729	56,689	58,186	57,107
5-9	56,855	55,927	57,264	56,279	57,621	56,701	57,863	56,987	57,962	57,180
10-14	53,580	53,937	54,785	55,047	55,626	55,751	56,344	56,337	56,913	56,757
15-19	45,797	46,772	46,895	47,989	48,473	49,616	50,428	51,625	52,155	53,410
20-24	48,666	49,047	47,860	48,187	46,648	47,314	45,896	46,839	45,918	47,039
25-29	55,047	54,802	54,236	54,212	53,186	53,505	51,749	52,385	50,389	51,310
30-34	55,133	54,911	55,415	55,494	55,700	55,972	55,709	56,270	55,323	56,278
35-39	44,881	46,134	47,012	48,122	48,868	49,861	50,475	51,597	52,063	53,302
40-44	32,656	36,809	34,011	37,800	35,662	39,145	37,736	40,810	39,918	42,652
45-49	26,936	32,655	27,739	33,522	28,238	34,024	28,547	34,101	28,875	34,169
50-54	17,978	26,126	18,697	26,431	19,759	27,022	21,038	28,031	22,318	29,119
55-59	14,402	23,637	14,549	23,904	14,615	23,923	14,629	23,851	14,729	23,798
60-64	10,809	19,598	10,817	19,798	10,853	20,081	10,962	20,388	11,093	20,729
65-69	8,239	16,253	8,128	16,419	7,993	16,491	7,840	16,576	7,695	16,589
70-74	5,293	11,847	5,286	12,182	5,330	12,491	5,316	12,729	5,251	12,964
75-79	2,604	6,721	2,624	7,161	2,641	7,547	2,676	7,953	2,716	8,352
80+	775	4,485	727	4,408	886	4,385	1,032	4,393	1,172	4,431

## HIV/ AIDS IN THE DISTRICT

### *Profile of the District*

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8%;

2013-current: 42% -Source: KZN Department of Health (new stats have been requested from the Department of Health)

UMgungundlovu District has the highest prevalence in the province as well as in the whole country. As a result, the District has taken a stance to engage with other stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects, hence entered into a memorandum of understanding on **Benchmarking Municipal HIV/ AIDS Responses** with the Centre for Municipal Research and Advice (CMRA).

### Consolidated District Operational Plan

The uMgungundlovu Consolidated District Operational Plan aims to seek cohesion, linkages and sharing of resources. It is an aim beyond the call from South African National Aids Council (SANAC), which mandates for consolidated District Operational Plans. UMgungundlovu District Municipality sees this as an opportunity to integrate actions with different government departments and to share our interventions where there is a common vision and mission. This plan therefore thrives to achieve synergy and eliminates any elements of a silo approach into tackling strategic issues presented by HIV/AIDS, STI and TB. It is particularly critical that departments and municipalities work together in attaining the 20-year vision with zero new infections, zero deaths associated with HIV and TB & zero discrimination. This document is totally in-line with the reviewed uMgungundlovu District-Wide Strategic Plan on HIV/AIDS, STI and TB. The implementation of projects within this plan will result in projects achieving greater success and impact.

In light of the situational analysis and state of the current response, the following four priority areas have been identified:

- 1) Overall Co-ordination
- 2) Education and Awareness – Openness and Prevention
- 3) Treatment, Care and Support for People Living with HIV and AIDS
- 4) Care for Orphans and Vulnerable Children

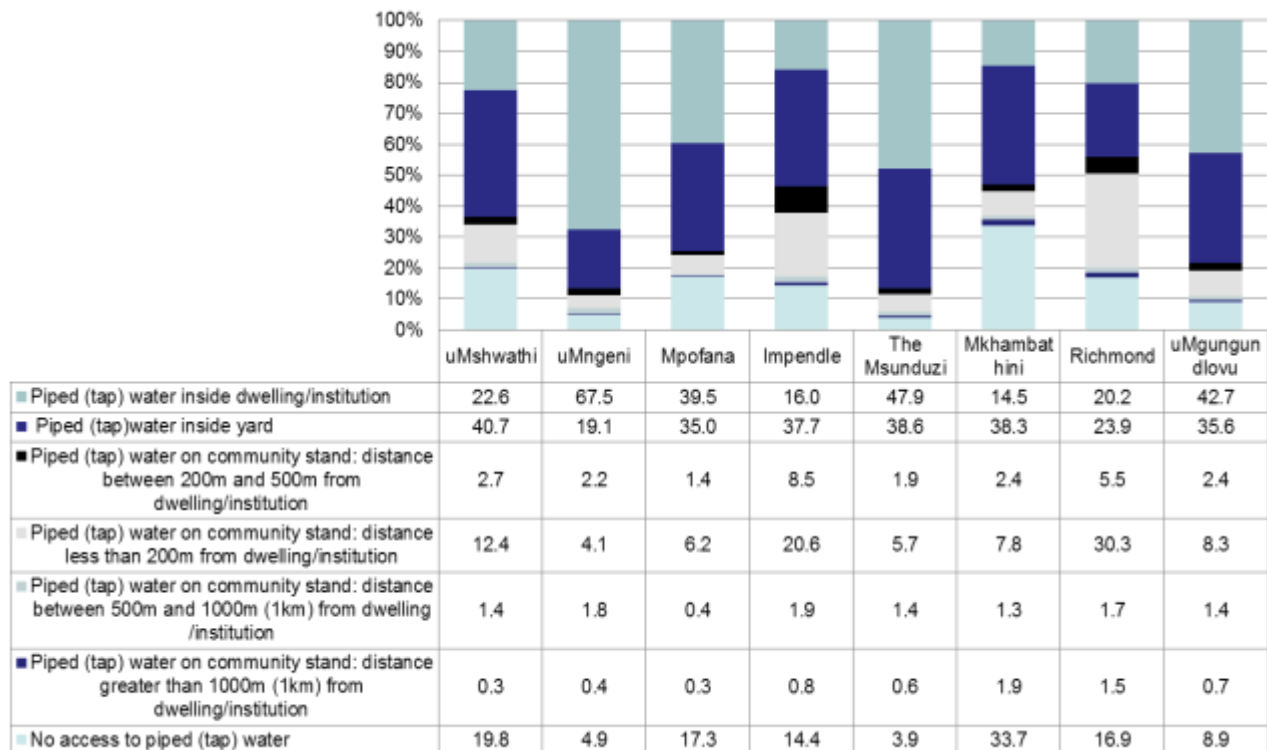


# THE PROVISION OF BASIC SERVICES INDICATORS

Key						
census 1996						
Census 2011						
PART I: From Census 1996						
Services	SA	SA	KZN	KZN	uMDM	uMDM
	Figures	Percentage	Figures	Percentage	Figures	Percentage
Water	7 358 226	81.6%	1 125 654	66.4%	149 940	79.3%
Sanitation	7 485 625	82.5%	1 413 374	83.4%	178 010	94.2%
Electricity	3 912 054	43.1%	707 684	41.8%	83 036	43.9%
Refuse removal	8 047 367	88.7%	1 463 021	86.3%	175 422	92.8%
PART II :The Following Stats are from Census 2011						
Services	SA	SA	KZN	KZN	uMDM	uMDM
	Figures	Percentage	Figures	Percentage	Figures	Percentage
Water	13 184 247	91.2%	2 182 032	85.9%	248 376	91.1%
Sanitation	13 098 279	90.6%	2 242 998	88.3%	253 266	96%
Electricity	8 083 140	55.9%	1 387 848	54.7%	176 112	64.6%
Refuse removal	13 538 961	93.7%	2 358 936	92.9%	255 270	93.6%

Table 18 BASIC SERVICES PROVISION INDICATORS: WATER, SANITATION, ELECTRICITY AND REFUSE REMOVAL

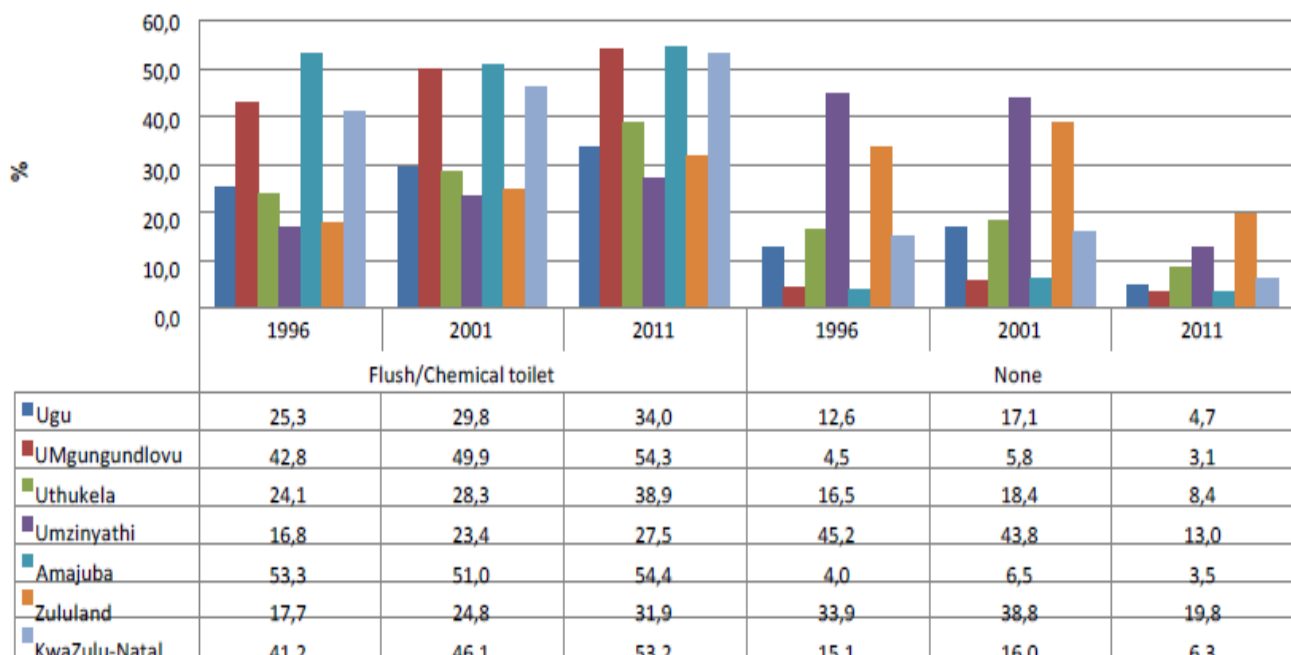
## ACCESS TO PIPED WATER



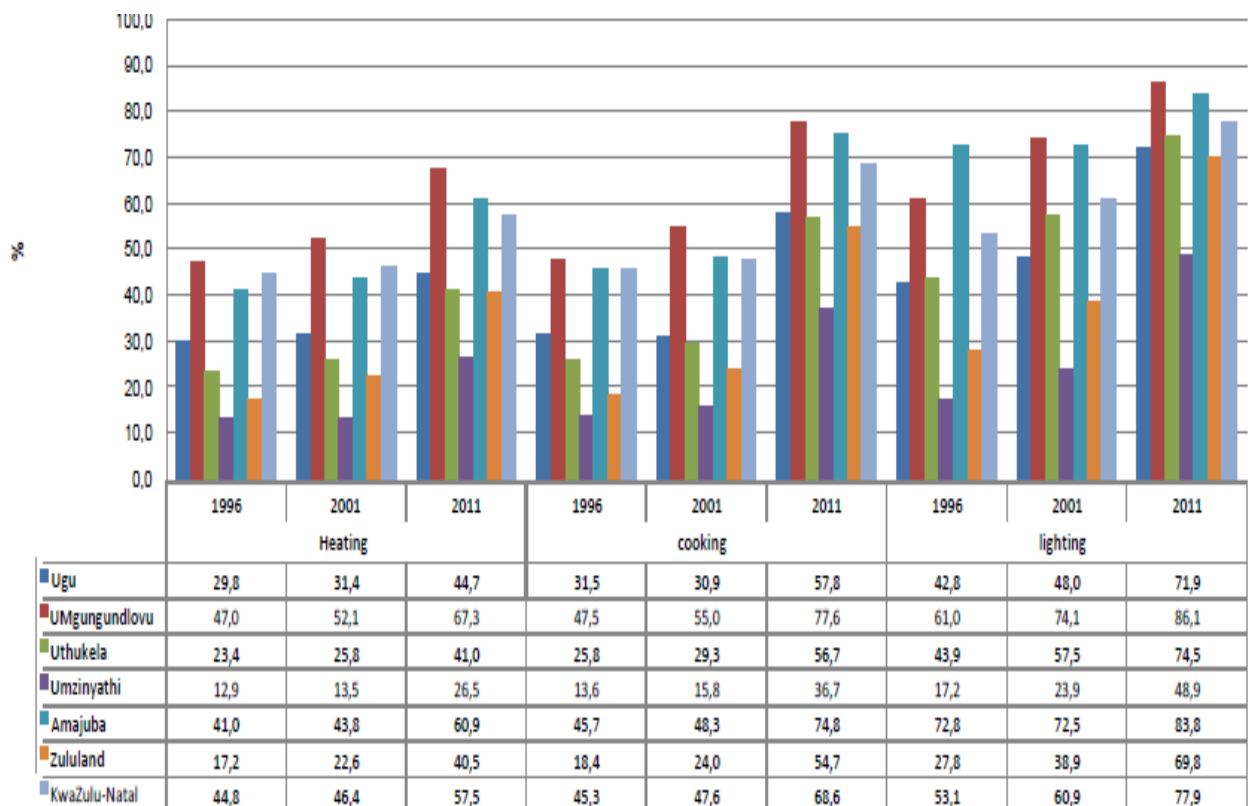
**Figure 25 Percentage of households with access to piped water, uMgungundlovu District, Source: StatsSA (2012)**

As at Census 2011, the overall access to piped water was at 91.1% at uMDM.

Distribution of households by toilet facility per District Municipality-1996, 2001 and 2011



## Distribution of Households using electricity or heating, cooking and lighting by District Municipality



The above chart shows a proportion of households using electricity as the main source of energy for lighting; heating and cooking has significantly increased across the province.

## REFUSE REMOVAL

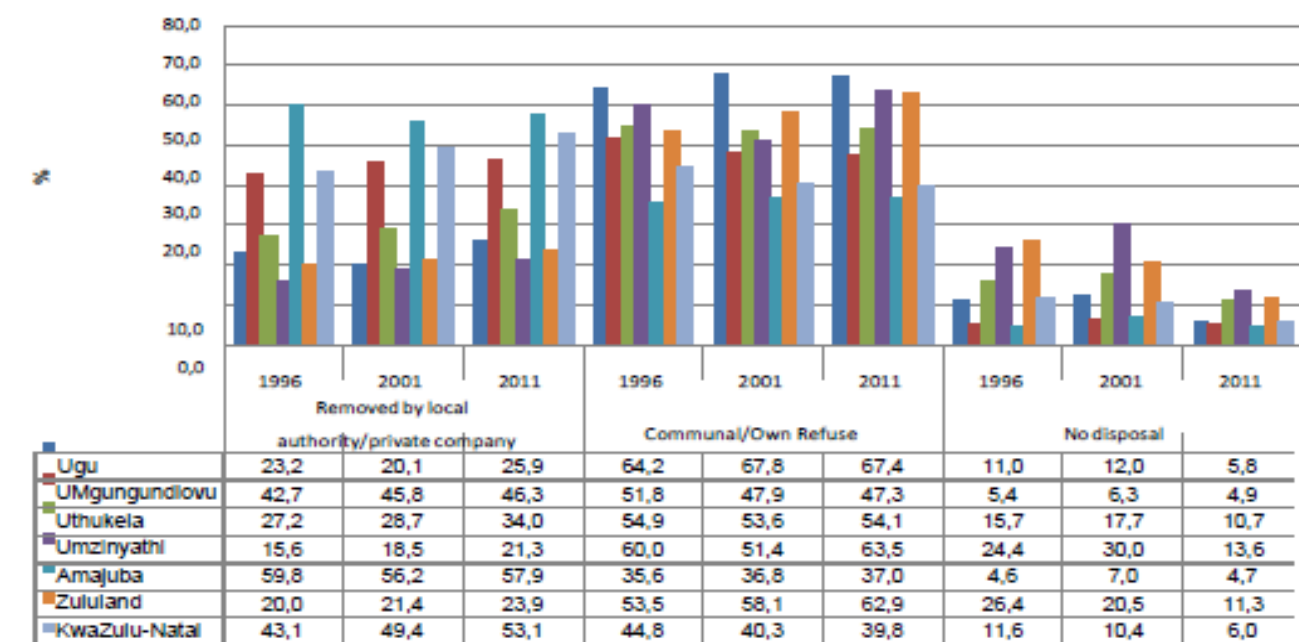


Figure 27 Distribution of hh by refuse disposal and District Mun.-1996, 2001 and 2011

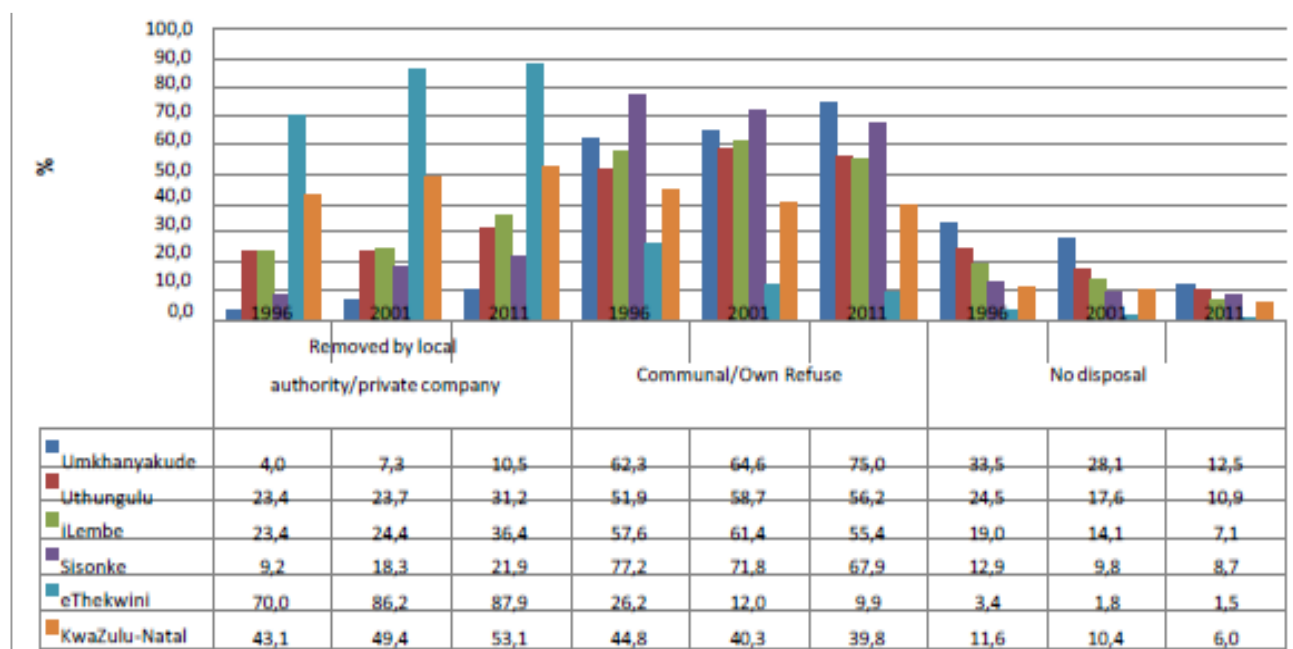


Figure 28 Distribution of hh by refuse disposal and District Municipality- 1996, 2001 and 2011.

The above chart shows that the proportion of households whose refuse is removed by the local authority or private company increased in all Districts; although the majority of the households still used communal/own refuse dump (except for eThekweni). **UMGUNGUNDLOVU DISTRICT MUNICIPALITY BROADBAND**

## **WATER SOURCES IN UMGUNGUNDLOVU DISTRICT MUNICIPALITY**

The purpose of this section is to describe briefly the key water resources occurring within uMgungundlovu District Municipality and the importance of these resources to the region.

### **Key Water Resources:**

It is popularly thought that the only catchment occurring within uMgungundlovu is the Mngeni Catchment, this is partially correct. The Mngeni Catchment is the predominant catchment within uMgungundlovu but there are actually eight catchments (including the Mngeni) that occur within the District. These catchments with the key water resources and the importance of these resources to the region are listed in table 1.1 and shown in Figure 1

<b>ID</b>	<b>Water Resource</b>	<b>Type</b>	<b>Catchment</b>	<b>Importance</b>
1	Mearns Weir	Dam	Mooi	Provides water for the Durban-Pietermaritzburg economy.
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use. Domestic use is proposed for this dam.
5	Spring Grove Dam	Dam	Mooi	Provides water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mngeni	This is the river that transfers the water from the existing Mearns Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mngeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mngeni	This is the river through which water is transferred from the Mooi Catchment to Midmar

ID	Water Resource	Type	Catchment	Importance
				Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	uMngeni	River	Mngeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mngeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls Dam	Dam	Mngeni	This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Midmar Dam	Dam	Mngeni	This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient

ID	Water Resource	Type	Catchment	Importance
				distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise thereby increasing the water tariff.
12	Msunduzi	River	Mngeni	This is a third-order tributary of the uMngeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Harry Gwala and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality. Hazelmere Dam, which is located on the uMdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17		River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.

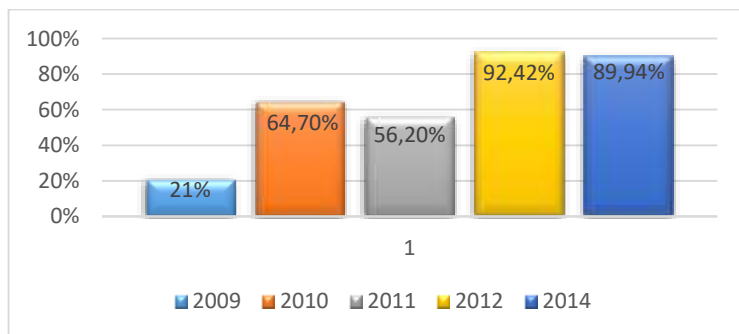
## WATER AND WASTE WATER QUALITY

### Water and Waste Water Quality Performance at uMgungundlovu District Municipality

UMgungundlovu District Municipality is responsible to supply potable water to six local municipalities (LMs) in its designated operational area. Potable water supplied to these LMs is monitored as per monitoring programme which is reviewed annually and in line with water safety plan. The municipality has also six wastewater treatment works which are maintained by Umgeni Water on behalf of the District Municipality. Final effluent from these wastewater treatment works is also monitored as per the monitoring programme. Together with Umgeni Water, the municipality developed wastewater risk abatement plan so as to minimise the risk associated with poor performance of the wastewater treatment works. Both water and wastewater quality results are uploaded on monthly basis on Department of Water and Sanitation websites, which is <http://ws.dwa.gov.za/IRIS> for community, regulatory authorities and stakeholders to access.

### Blue Drop Certification

Since the inception of the Blue Drop certification programme, the municipality has been showing an improvement in the management of drinking water quality (Figure 1). In 2012, the municipality was successful to achieve Blue Drop status. Again in 2014, the municipality was able to retain its Blue Drop status through bulk water supply systems and this is an indication of commitment shown by the municipality towards better service delivery.



**Figure1: Municipal Blue Drop scores**

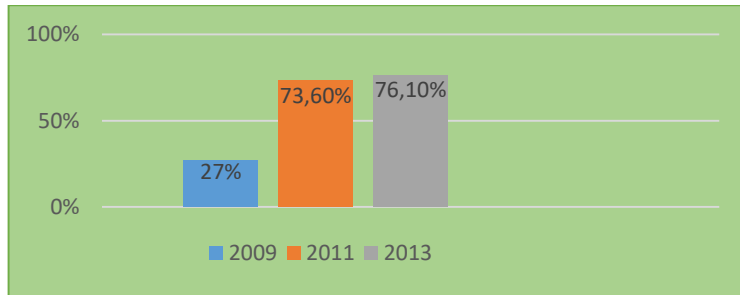
Note: The last Blue Drop assessments were conducted in 2014.



## Green Drop certification

There have been only three Green Drop assessments since it was introduced in 2008. Figure 2 below shows that after receiving the unfavourable score of 21% in 2009, best practices for wastewater quality management were put in place which resulted to an improved score in the subsequent assessments.

The municipality is working towards achieving Green Drop status in future.



**Figure 2: Municipal Green Drop scores**

Note: The last Green Drop assessments was conducted in 2013

## Water Quality Performance

Potable water quality is required to comply with SANS 241:2015 that requires quality to be evaluated and reported against five categories which are Acute health microbiological, Acute health chemical, Chronic health chemical, Aesthetic and Operational. SANS 241:2015 classify drinking water quality supplied to the population of up to 100 000 as follows:

- Acute health microbiological -: Excellent ( $\geq 97\%$ ), Good ( $\geq 95\%$ ), Unacceptable ( $< 95\%$ ).
- Acute health chemical -: Excellent ( $\geq 97\%$ ), Good ( $\geq 95\%$ ), Unacceptable ( $< 95\%$ ).
- Chronic health chemical -: Excellent ( $\geq 95\%$ ), Good ( $\geq 93\%$ ), Unacceptable ( $< 93\%$ ).
- Aesthetic -: Excellent ( $\geq 93\%$ ), Good ( $\geq 90\%$ ), Unacceptable ( $< 90\%$ ).
- Operational -: Excellent ( $\geq 93\%$ ), Good ( $\geq 90\%$ ), Unacceptable ( $< 90\%$ ).

**Table: Portable water quality compliance for water supply systems (%).**

Water Supply System	Acute Health Microbiological	Acute Health Chemical	Chronic Health Chemical	Aesthetic	Operational
Appelsbosch	100	100	100	98.21	90.16
Boreholes	100	100	100	100	98.79
Gomane	100	-	94.03	100	100
Impendle	91.89	-	100	100	95
Lidgetton	100	100	100	99.38	97.36
Makeni	97.5	-	100	93.55	75.76
Mpofana	99.22	100	100	100	97.77
Mtulwa	100	-	98.81	95.59	84.38
Ntanzi	100	100	100	100	100
Nzinga	96.81	100	100	96.04	84.89
Rosetta	100	100	100	99.45	99.07
Umgeni	99.34	100	100	100	98.91

**Acute health microbiological:** - Out of nine water supply systems, eight of them achieved more than 95% except Impendle spring. During heavy rains, the reservoir receives high volumes of water and this results to inadequate chlorine contact time as chlorination process takes place in the reservoir. In line with incident management protocol, when failures were detected, corrective majors were put in place to ensure that the problem is resolved. There are also plans for constructing Impendle bulk water supply scheme to improve water supply for Impendle area.

**Operational:-** Appelsbosch, Makeni, Mtulwa and Nzinga were not able to meet the acceptable standards for operational compliance. Non-compliance in these plants were mainly due to elevated turbidity and aluminium. In response to this, process is closely optimised and if water quality is found not to be suitable for human consumption, water is not distributed to the community till water quality improves to an acceptable standards. It should also be noted that sometimes elevated turbidity is due to burst pipes which contaminates water.

**Acute health chemical:** - There were no non compliances under this category. All water supply systems achieved 100%. Acute health chemical for Boreholes, Gomane, Impendle, Makeni and Mtulwa will be monitored in 2019.

## Wastewater Quality Performance

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance.

**Table2: Wastewater quality compliance against applicable discharge limits (%).**

Wastewater Treatment Systems	Microbiological	Chemical	Physical
Appelsbosch	67	71	95
Camperdown	75	100	96
Cool Air	100	100	99
Howick	84	94	92
Mooi River	19	62	39
Richmond	60	97	92

**Appelsbosch:-**The wastewater treatment plant was unable to meet the acceptable standards for microbiological, chemical and physical quality. This was due to mechanical breakdown, aerators are old and needed to be refurbished. Failure of aerators resulted to high COD, ammonia, E.coli and suspended solids. In addition, the feed pump needed to be repaired as it would trip and fail. The service provider is attending to these problems so as to optimise the performance of the plant. Floating aerator has been installed to replace old aeration unit.

**Howick:** - The plant has a problem of high scum in the process and settling in the clarifiers is poor resulting in the carry over. Also, due to high solids in the system, disinfection is sometimes ineffective. There are plans to upgrade sludge dewatering system to improve the performance of the plant. Mpophomeni wastewater treatment works will also be upgraded and this will reduce the flows going to Howick wastewater treatment works.

**Mooi River:-** The plant is currently operating above its design capacity. There are plans to upgrade this plant.

**Richmond:-** The plant has performed well under chemical and operational limit, however, microbiological quality was not acceptable. This was due to poor performance of the chlorine contact tank. Baffles have been installed and according to the recent test results, the plant has shown improvement in all categories of wastewater quality.

## C.2 CROSS CUTTING ISSUES (INCLUDING SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT)

### SETTLEMENT AND SPATIAL-FUNCTIONAL ANALYSIS

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or movement corridor (N3) which serves as link between KwaZulu-Natal and Gauteng. The Provincial Growth and Development Plan (PGDP) have identified the N3 Corridor as one of the priority areas. The District comprises of seven local municipalities.

The district consists of both urban and rural settlements. The settlement pattern reflects Pietermaritzburg, Edendale, Vulindlela as areas forming the core settlement area in the District. Outside of these dense urban / rural core of the District significant settlement is found mainly in the Ingonyama Trust land areas in other local municipalities within the district.

### OVERVIEW OF DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

The District SDF was last reviewed in 2014, the detailed analysis together with Maps is provided as part of the IDP submission. The following are the key spatial strategic focus areas which are identified in the District SDF;

#### ENVIRONMENTAL RESOURCE BASE

Environmental resources forms part of the spatial structuring elements and grouped into five components i.e. Macro Ecological Corridors, Micro Ecological Corridors, Protected Areas, Protected Areas Expansion, Environmental Management Areas and Water Quality Environmental Control Zones.

##### a) Micro-Ecological Corridors

- A link between the **Tugela and Tugela North Corridor** terminating in the south at the Karkloof Nature Reserve and Mbona Private and Mount Gilboa Nature Reserves.
- A large micro-ecological corridor that links Kamberg in the west, via uMngeni Vlei Nature Reserve, Boston View Biodiversity Agreement, the south of Midmar Nature Reserve (priority wetland), Hilton College Nature Reserve, follows the uMngeni River to terminate at the Eastern Valley Bushveld protected area expansion area.

##### b) Protected Areas

- Protected areas are areas of land that are, according to the National Environmental Management: Protected Areas Act (Act 57 of 2003), protected by law and as a result these areas are managed for the conservation of biodiversity.
- The SDF identifies the Ukhahlamba Drakensberg Park World Heritage Site (UDP WHS), an area with international recognition supporting important biodiversity and ecosystems assets

##### c) Protected Areas Expansion

The protected area expansion areas are the upland grasslands in the foothills of the Drakensberg, particularly around Umgeni Vlei Nature Reserve; Fort Nottingham Nature Reserve; Kamberg

management unit of UDP WHS; Karkloof Nature Reserve; and other scattered patches in the KZN Midlands not linked to any protected areas, including the areas in the Eastern Valley Bushveld between Camperdown and the uMngeni River

#### **d) Environmental Management Areas**

ECZs provide spatial direction at District level of areas within which development options are recommended, restricted or prohibited.

#### **f) Water Quality Environmental Control Zones**

The SDF proposes that Water Quality Control Zones, specifically linked to dams, Resource Management Plans (RMPs) must be prepared for areas like Albert Falls Dam and others.

#### **g) Agricultural Resource Base**

The SDF recommends that agricultural land, or land with the potential for agriculture, should be protected. The intensification of use of agricultural land in the following areas should be promoted through local level planning;

- In areas with higher agricultural potential;
- In Ingonyama Trust land areas (where appropriate);
- In the vicinity of settled Ingonyama Trust land providing emerging farmers with access to higher potential agricultural land;
- In proximity to towns and villages encouraging also a focus of producing for local markets.

### **NODAL DEVELOPMENT**

In terms of the 2014 SDF the various nodes within the district are referred to as Cities, Towns, Service Centre's, and Service Points. The different nodes are defined below.

#### **a) The City**

Pietermaritzburg / Ashburton / Edendale (Msunduzi Municipality) remain the most strategic economic development node in the District with potential for growth and expansion.

#### **b) The Towns**

- **Edendale:** Edendale has for most of its existence been a dormitory township only offering some regional services in terms of health and education. Industrial development occurred on the periphery, but had limited impact on establishing a sustainable economic base. Over the past 5 years there has for the first time been substantial investment in the retail sector and this presents a basis for Edendale to not only be viewed as a dormitory township, but presents the opportunity for it to develop into a fully-fledged town with a stable economic base.

- **Howick / Hilton and Camperdown:** The City core is strengthened by the fast developing Howick / Hilton complex and the Camperdown / Cato Ridge area. These towns are expected to grow and form an integral part of the urban core.
- **Mpophomeni:** In the long term it is envisaged that Mpophomeni will merge with Howick / Hilton. In the short term Mpophomeni is, however, classified as a town and, as is the case with Edendale, the area presents the opportunity into a fully fledged town with a stable economic base.
- **Mooi River / Bruntville and Richmond:** Both towns have well-developed urban infrastructure and an established economic base (although this have been eroded over the past two decades). Both the nodes fulfill administrative and commercial functions in the local municipality context, viz. Mooi River / Bruntville, and Richmond. It is noted that the character and focus of each of these towns differ significantly and this must be acknowledged in regional and local spatial planning.
- **New Hanover:** New Hanover is recognized as the Municipal Service Centre for the uMshwati Municipality. The future development of New Hanover to become as defined in previous sections will be dependent on significant investment by both the private and public sectors. Its location on a major regional transport link in relative close proximity to the urban core suggests that it may in future develop an economic base and it is thus categorized as an emerging town.
- **Impendle:** Impendle also serves as a Municipal Service Centre and is thus categorized as a town. However, the town has a limited catchment population and the potential for establishing an economic base is limited. The status of Impendle as a town is thus to be reviewed in the short to medium term.
- **Other New Towns:** It is recommended, based on the analysis, that the development of rural towns receives priority. A rural town would be a higher density urban development in rural areas located on Ingonyama Trust Land also offering a catchment of between 30 000 and 70 000 people easy access to commercial facilities, production opportunities and social services.
- Possible areas to be considered for the establishment of New Towns are nodes currently classified as Service Centres, including:
  - ✓ Vulindlela in Msunduzi
  - ✓ KwaSwayimana in uMshwathi
  - ✓ Opokweni / KwaXimba area (in eThekweni) or vicinity to serve parts of Mkhambathini (cross border cooperation)
  - ✓ Appelsbosch / Bamshela to serve west of Ndwedwe and eastern parts of uMshwathi

#### c) Tourism Centre

- **Nottingham Road / Rosetta:** The area is already the established base of the Midlands Meander tourism route and should be further developed with this in mind.
- Other tourism centres may emerge over time linked to attractions such as the Mkhomazi River Valley, Baynesfield, Albert Falls Dam, Midmar Dam, Thala Game Reserve, Mkhambathini Game Reserve and others.

#### d) Service Centres

- **Vulindlela:** Although forming an extension of the City and Edendale the area is underdeveloped and it is suggested that allocating this to be established Service Centre New Town status will further support the spatial transformation of the City.
- **Wartburg, Dalton / Cool Air and Eston:** These Service Centres have formal housing and some retail and service centre activities. The populations of these urban areas are, however, small and if traditional areas in the municipality are adequately catered for in terms of development it is not anticipated that there will be much opportunity for growth.
- **Ndalen, KwaSwayimani, Opokweni, Appelsbosch:** These potential nodes (some existing activity already concentrated in some) all have a substantial catchment area and opportunities for establishing vibrant service and economic nodes in these areas should be considered. The exact location for nodes must be confirmed through appropriate catchment assessments. More detailed planning of for Service Centres should be done as part of the local SDF's.

#### e) Service Points

Service points are to be established in:

- Vumakwenza in Richmond
- Tilongo / Ngilanyoni / Ezimwini area in Mkhambathini
- Inadi, Masihambisane and Ntanzu in uMshwathi
- Other dense rural settlements: Mpolweni, Hopewell, Rietvallei, Ntokazana,, Lidgeton, Compensation

### CORRIDOR DEVELOPMENT

#### a) N3 Corridor

According to the SDF the following N3 interchanges areas expected to experience development pressures in the next two decades;

- Camperdown
- Umlaas Road
- Lion Park
- Ashburton
- Mkondeni
- New England Road
- Hilton
- Cedara
- Merrivale (on R56
- Tweedie (Howick North – approved sites, but constraints)
- Mooi River

The uses to be accommodated at each of these will be established through local level planning guided by Municipal Spatial Development Frameworks. Future spatial planning should consider

## **INFRASTRUCTURE AND HOUSING DEVELOPMENT**

The SDF proposes that the expansion of infrastructure and new housing should be located in areas where high levels of poverty coincide with economic opportunities. Based on this some of the focus areas for infrastructure and housing in the District are:

- a) All new development nodes along the N3 Corridor
- b) Mpophomeni Corridor (Umngeni)
- c) Vulindlela (Msunduzi)
- d) Camperdown (Mkhambathini)
- e) Bruntville (Mpofana)
- f) Ndaleni (Richmond)

## **MAPS**

The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.



# MAP1 SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2016

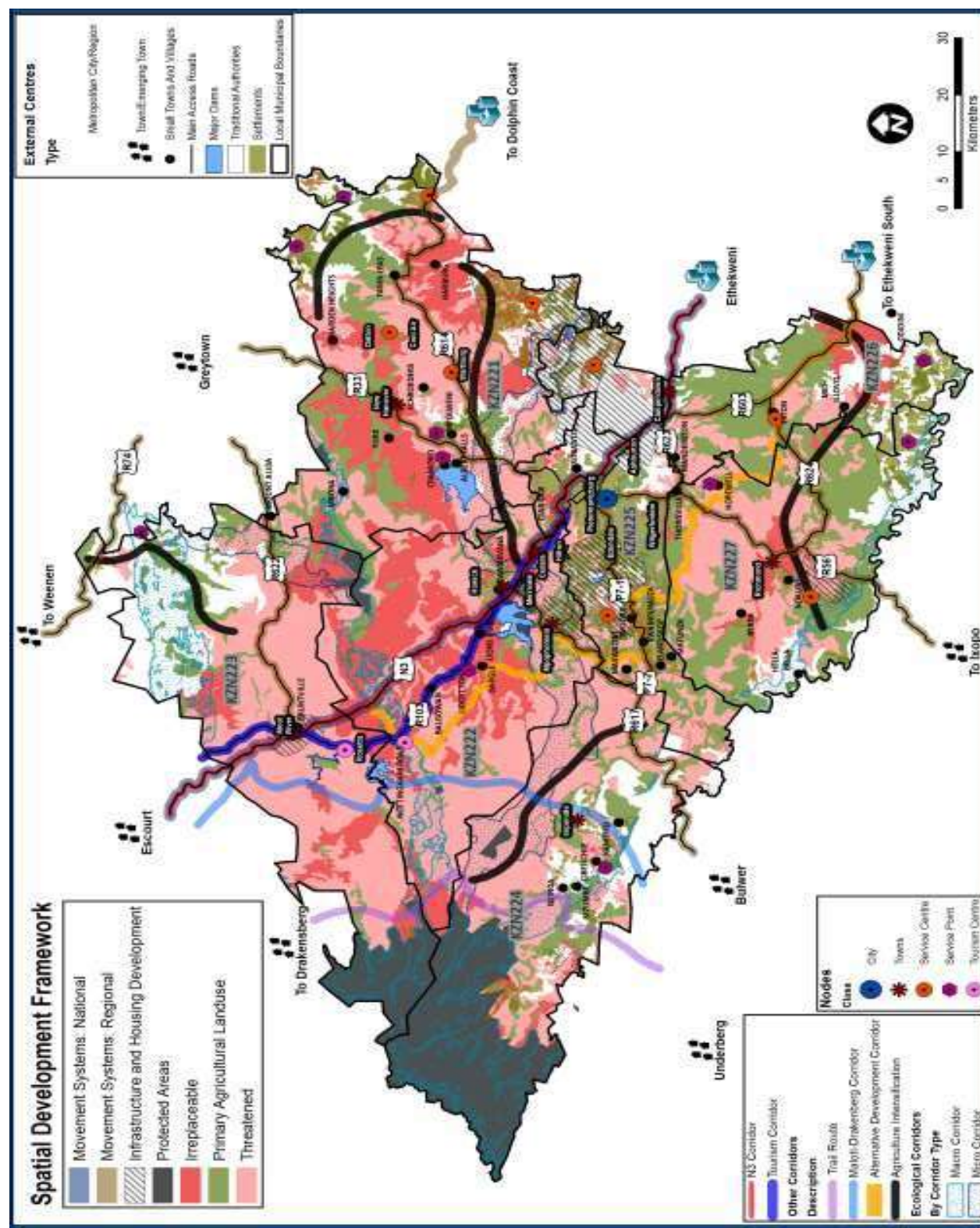


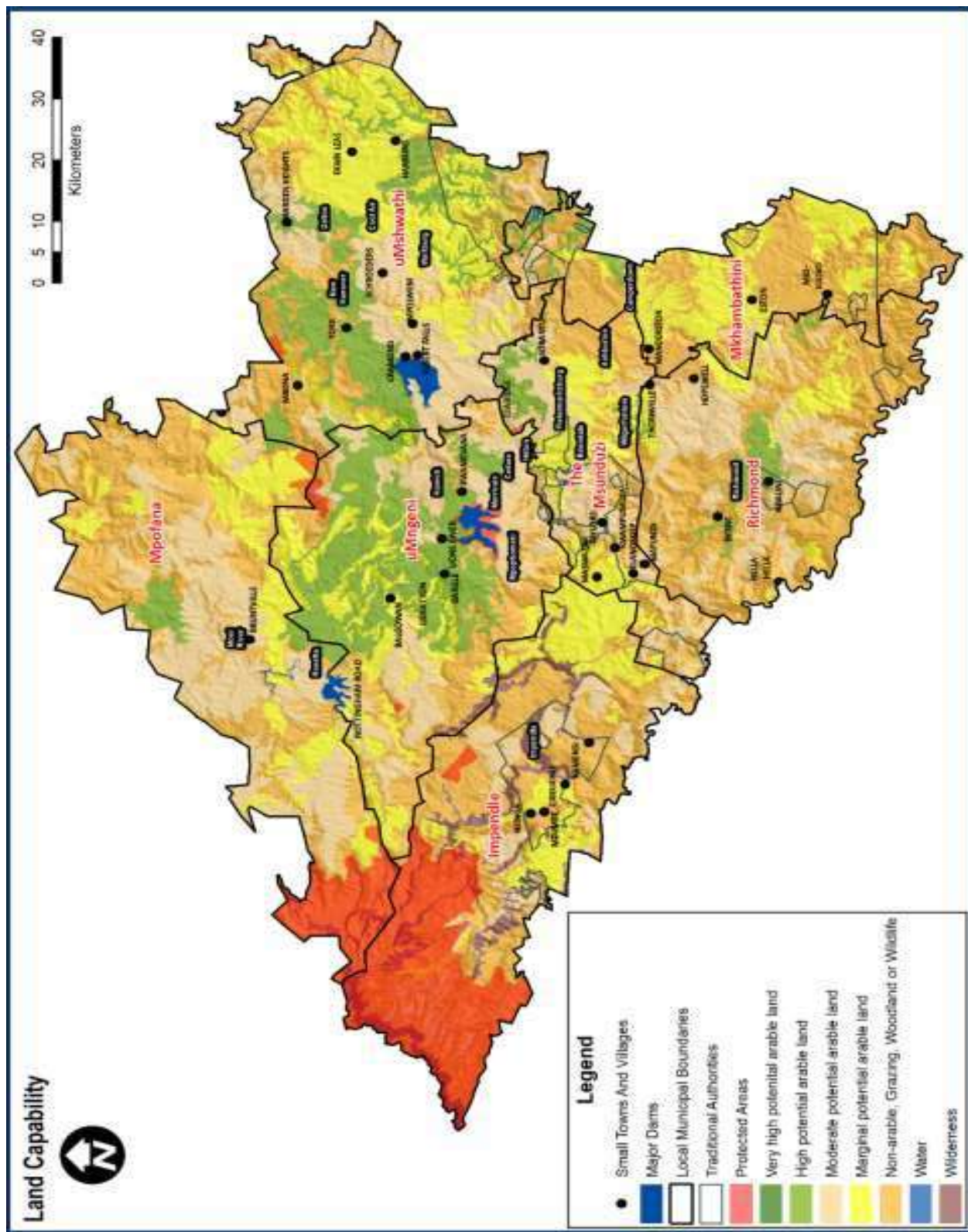
Figure.. SDF 201, Source: UMDM GIS

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MAP 3: LAND CAPABILITY IN THE DISTRICT



Capability Map, Source: UMDM GIS 2016

Figure Land

**Settlement Patterns & Density**

**LEGEND**

- Local Municipal Boundaries
- Small Towns And Villages

**Urban**

- 1 Dot = 250 PERSONS

**Traditional**

- 1 Dot = 150 PERSONS

**Rural/Farming**

- 1 Dot = 50 PERSONS

Source: Settlement Patterns and Density Map, Source: UMDM GIS 2016



## MAP 5 AGRICULTURAL POTENTIAL

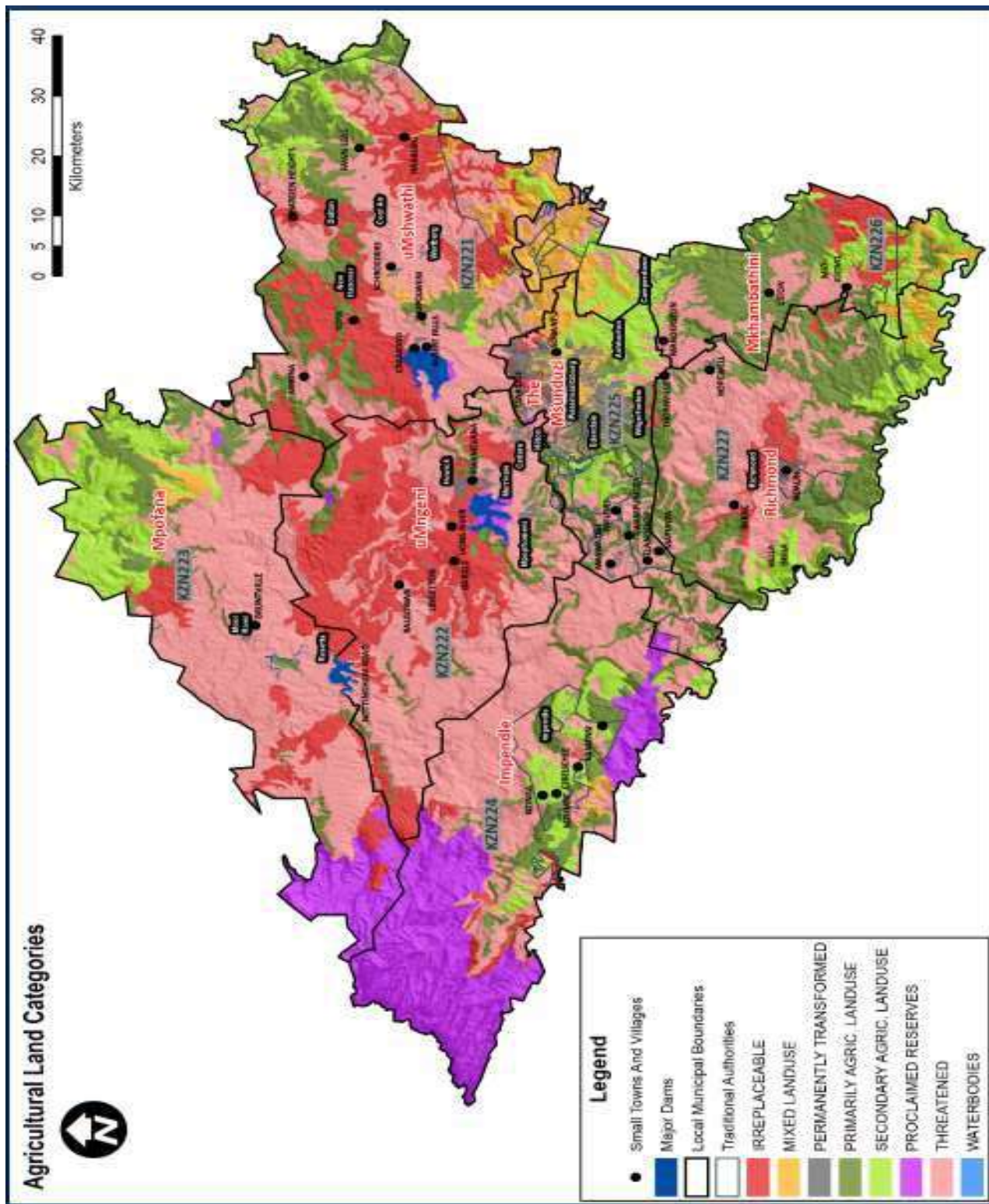


Figure . Source: Agricultural Land Categories Map, Source: UMDM GIS 2016

MAP 6: LAND COVER

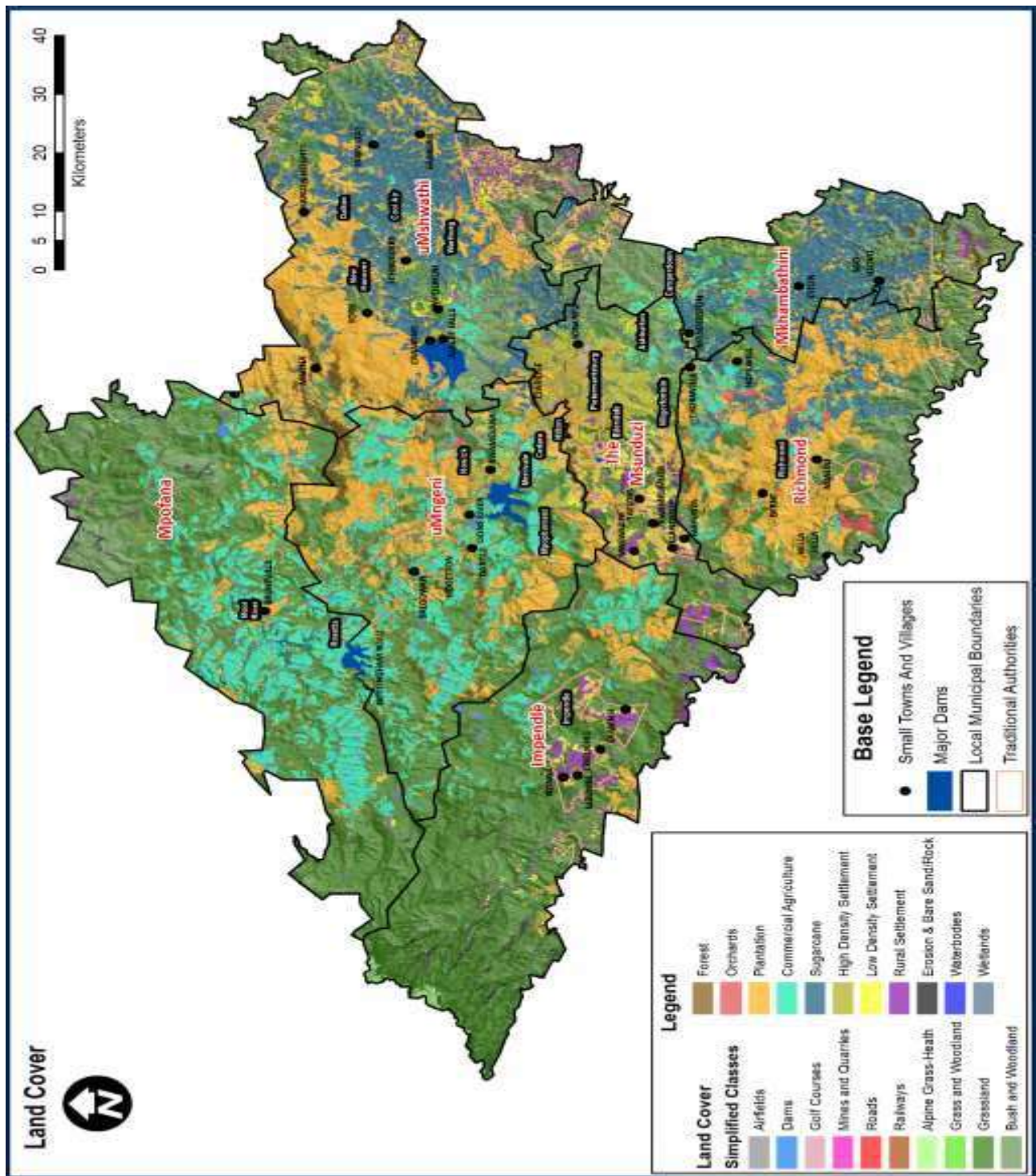
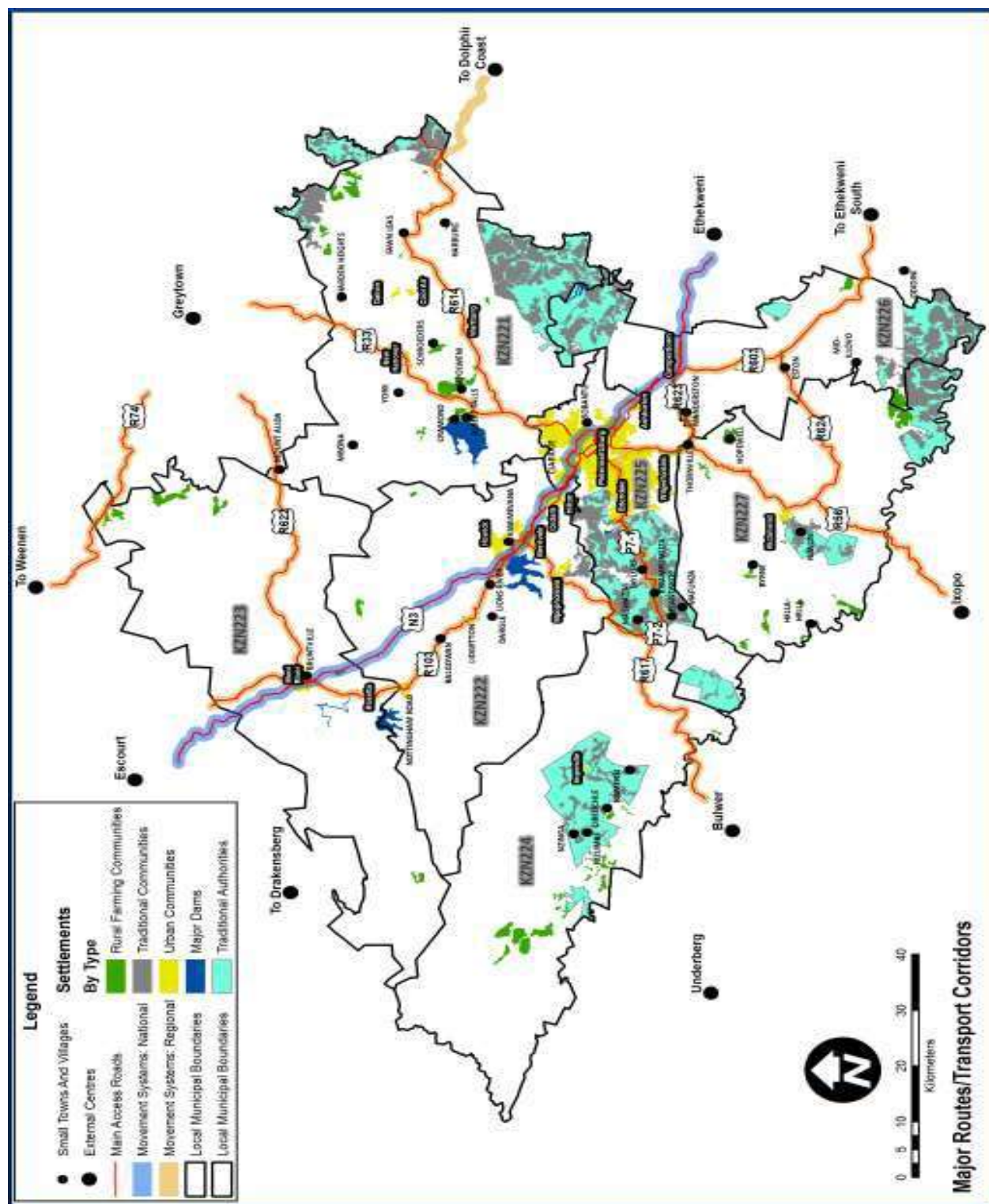


Figure . Source: Land Cover Map, Source: UMDM GIS 2016



MAP 7: MAJOR ROUTES/ TRANSPORT CORRIDORS



MAP 8: TRANSPORT NETWORK

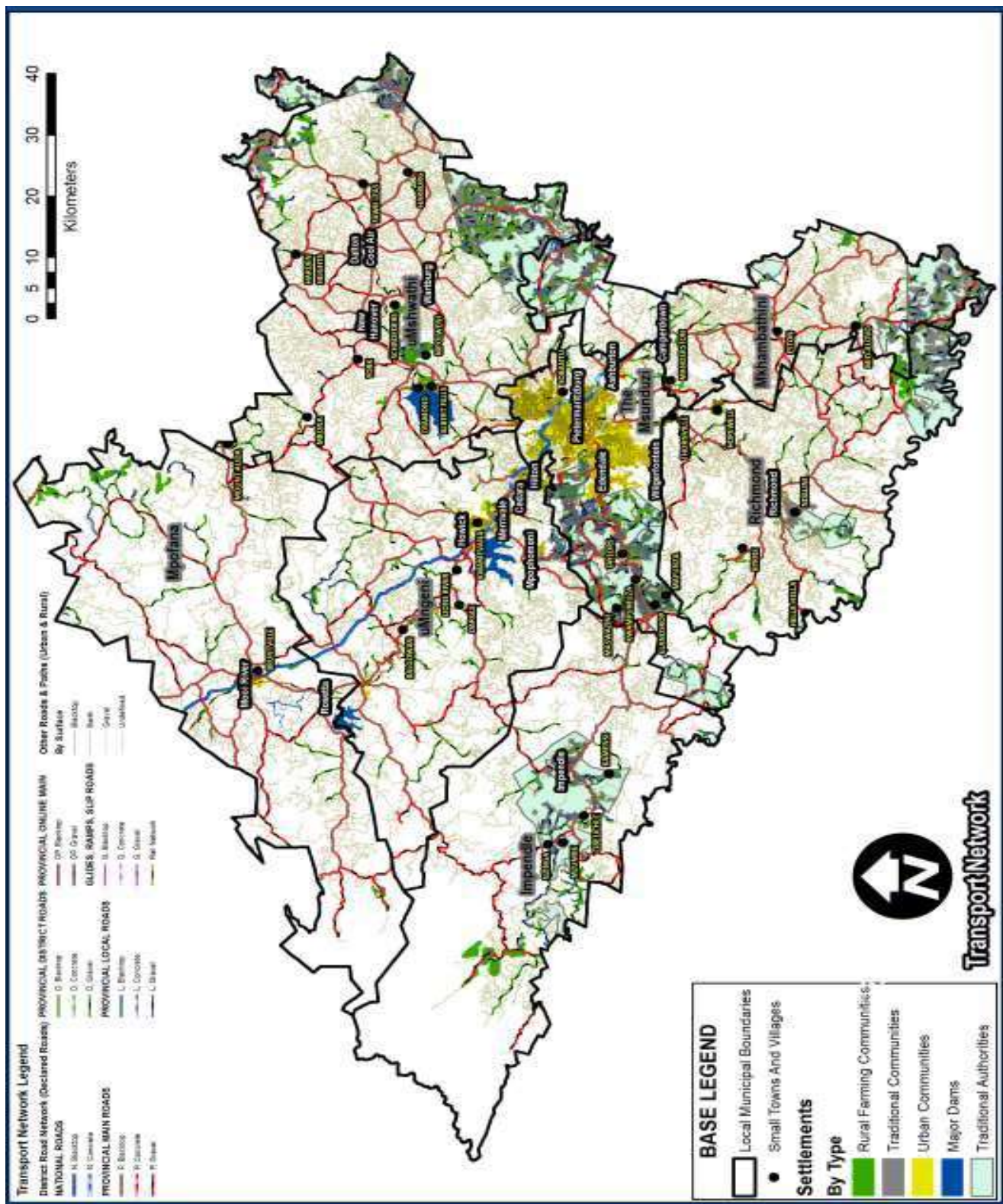


Figure . MajorTransport routes/ Transport Corridors Map Source: UMDM GIS 2016



## C.2.2 ENVIRONMENTAL ANALYSIS

There is ample of analysis for this section from the following documents:

- ❖ Climate Change Response Strategy-study
- ❖ Strategic Environmental Assessment Report (SEAR)
- ❖ Biodiversity Sector Plan (commissioned by EKZNW) and Critical Biodiversity Areas
- ❖ Assessment Report by DAEA
- ❖ Environmental Management Framework

These imperative and comprehensive documents have been integrated in this IDP.

The Spatial Development Framework 2014 has been evaluated for a detailed review. The Capital Investment Framework has been developed in response to the M.E.C letter. The environmental sector plans have been completed and are attached to the IDP document. The Umngeni Climate Change Resilience project continues to be a flagship UN funded project. The Disaster Management Plan and sector plan were reviewed in 2017. Data has been sourced from EKZNW on the Critical Biodiversity Areas.

### SPATIAL AND ENVIRONMENT KPA SWOT ANALYSIS

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Planning and Development Cluster is fully functional-with sub-clusters: strategic, spatial, GIS and economic planning.</li> <li>• SPLUMA is implemented like the JMPT is in place</li> <li>• District Planners Forum in place.</li> <li>• Strategic SDF planning.</li> <li>• SDFs are in place</li> <li>• Guidelines for scheme development.</li> <li>• Progress made in developing wall-to-wall schemes.</li> <li>• Environment key interventions in place: <ul style="list-style-type: none"> <li>o District Environmental Forum is fully functional.</li> </ul> </li> <li>• Strategic Environmental Assessment Report (SEAR) and SEMP completed</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Environmental challenges: <ul style="list-style-type: none"> <li>o Environmental Management units not established in some Local municipalities.</li> <li>o Poor implementation of Policies and by-laws</li> </ul> </li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• PGDS/P strategic goals.</li> <li>• Alignment to National and Provincial policies and plans.</li> <li>• Composite of SDFs of the District.</li> <li>• Environmental analysis.</li> <li>• Projected and mitigation strategy on climate change.</li> <li>• There is a need to optimise strategic location on priority growth corridor (N3) through SIP 2.</li> <li>• There is a need to preserve high quality agricultural land and provide support to the agricultural sector to ensure long-term viability.</li> </ul> <p>There is a need to protect water resources.</p>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Climate change</li> <li>• District population growth outnumbering available services and infrastructure.</li> <li>• Most people will move to urban centres</li> <li>• Rural to urban imbalances</li> <li>• Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty.</li> </ul>

## **Environmental Management and Environmental Issues within UMDM**

### **POOR WATER QUALITY**

UMgungundlovu District Municipality has various sources of water which is mainly rivers and dams. uMDM is centered on catchments that supply water to the economic hubs of Durban and Pietermaritzburg. These include Midmar Dam, Springgrove dam, Albert Falls Dam, Nagle Dam, uMsunduzi River, Mooi River, Mngeni River, and Mkomazi River. According to uMDM Environmental Management Framework (2017) the quality of water from these rivers and dams is compromised due to nutrient loading, bacteria and pathogens from sewage and animal waste contamination. Poor management of waste water pose a threat to water resources. This is due to the treatment works and the storm water which is poorly managed. The deterioration of water quality results in the increment of water tariffs. Wetlands are an important source of water filtration and serve as an important habitat for aquatic and terrestrial species. Wetlands are the most threatened ecosystems due to some of the following factors:

- Conversion of wetland habitat through draining and planting of crops such as sugar cane and timber.
- Infestation of alien species due to disturbance associated with land transformation
- Increased toxic and nutrients inputs associated with fertilizers and insecticide application

### **LOSS OF BIODIVERSITY**

Biodiversity is the variability among living organisms, including diversity within species, between species and of ecosystems. Society interacts with biodiversity and ecosystems through the provision of ecological infrastructure (i.e. water, air, plants). The continued supply of ecosystem services relies on the maintenance and protection of ecological processes and functions of natural ecosystems. According to the National Biodiversity Assessment (2011), the rate of loss in natural habitat is very high in KZN. If current rates of loss were to continue, there would be almost no natural habitat left outside protected areas by 2050. This District Municipality is located within the Maputaland-Pondoland-Albany hotspot. It forms a significant part of the KZN Midlands, one of the most diverse corridors in the Maputaland region, forming an important component of the Maputaland-Pondoland- Albany hotspot. A large percentage of this District comprises high yield water catchment areas containing numerous FEPAs which are important for ecosystem functioning. A Ramsar Site, The uKhahlamba Drakensberg Park World Heritage is partly located in the District. The major causes of biodiversity loss within uMDM include, but not limited to:

- Habitat transformation due to land use, there is a huge demand of expanding residential and commercial facilities hence put pressure on the surrounding areas with high biodiversity.
- Approximately 45%, of uMDM is transformed due to agriculture and forestry. Approximately 13% of the remaining natural vegetation is in formally protected areas constituting 8% of the District.
- Overexploitation of species results to approximately 75% of threatened ecosystems within uMDM. Ecosystems are either Critically Endangered, Endangered or Vulnerable. Endangered ecosystems in this District include Midlands Mistbelt Grassland, KwaZulu Natal Sandstone Sourveld, Loskop Grasslands, uMngeni Valley Bushveld, Impendle Highlands, Cumberland Crest ecosystems, as well as the Critically Endangered New Hanover Plateau; an additional 16 Vulnerable ecosystems including Mooi River Highland Grassland.
- The spread of invasive alien species. Invasive alien species threaten indigenous biodiversity as well as socio-economic aspects such as water security, productivity of rangelands and agricultural land productivity. Within uMDM there is large infestation of Wattle and American Bramble trees, other species that dominate include Lantana and Triffid Weed.
- Degraded land and unimproved grasslands which is a result of communal grazing which is more common in rural areas.

## **INTERVENTIONS**

There are two projects funded by SANBI within uMgungundlovu District Municipality: Mthinzima-Mpophomeni Wetland Rehabilitation Project under uMngeni LM, and Baynespruit River Rehabilitation Project at Msunduzi LM. These Ecological Infrastructure (EI) projects entail restoration or rehabilitation of the degraded natural environments, such as wetlands, removal of invasive alien plants along the rivers, and donga rehabilitation. The expected outcomes of these projects are to avoid further loss of biodiversity, restore Ecological Infrastructure to a good ecological condition; improve the resilience of the EI to climate change impact and job creation for communities.

## **SOLID WASTE MANAGEMENT**

Solid waste management is a major issue of concern within the District. The unmanaged disposal of solid waste causes pollution and degradation of the natural environment, as also poses a health risk to humans. According to the Department of Water Affairs and Forestry (1998) waste is classified as general or hazardous. General waste includes household waste, garden refuse, general industrial waste and wooden by-products. This type of waste is collected in a formal waste stream and disposed of in a general landfill. uMDM has New England Rd, Mpofana, Curry's Post and Richmond landfills that are poorly managed.

There is also quite a number of the sewage treatment works within the UDM. There is Howick sewer works, Darvill, Lynifield Park; Camperdown ; Mooi River sewer, Uppers Bosch; Richmond and Albert Falls which are in a poor state. The plans to upgrade some of the sewer treatment works are underway.

The key challenges in terms of waste management in uMDM include, but not limited to;

- No landfill sites in some municipalities;
- Fragmented legislation and ineffective enforcement, and no by-laws relating to refuse removal;
- Lack of waste management in rural areas (i.e. waste collection services) results in illegal dumping and uncontrolled burning;
- Institutional challenges relating to waste management;
- Under-resourced operational resources and
- Dysfunctional financial planning and budgeting for waste management.

## **POOR AMBIENT AIR QUALITY**

Air pollution is the emission of chemical compounds into the air as a result of anthropogenic and natural activities. These emissions may negatively impact on air quality and the environment. Pollutants form part of the complex mixture of gases in the atmosphere and are used as a measure of air quality. Air quality is essentially the inverse of air pollution. The sources of air pollution in the UMDM are industrial production and transportation, agricultural burning, vehicle carbon emissions and the burning of domestic waste.

According to the uMDM Air Quality Management Plan(AQMP)(2016), the existing ambient air quality situation in the district is poorly understood at present due to the lack of representative ambient air quality monitoring data and quantified emissions in the form of a comprehensive emissions inventory. Emission concentrations for pollutants of concern have been quantified where possible for emission sources identified as significant in the region, namely industrial operations, domestic fuel burning, vehicle tailpipe and entrainment, and biomass burning:

- Biomass burning was identified to be the main source of emissions for the District as a whole, predominantly due to the extreme fire risk associated with grassland biomes as well as controlled burning land use management practices within the agricultural sector.
- Vehicle emissions were estimated to also contribute significantly to atmospheric pollution particularly within the Msunduzi LM. Vehicle emissions are a common concern within urban areas due to higher population density and subsequently higher traffic volumes.
- Emissions quantified for industrial operations are limited to those in possession of an Atmospheric Emissions Licence (AEL) and therefore the actual contribution of this sector to the air quality status of the UMDM is not fully realised. Although the majority of licensed listed activities are located within the Msunduzi LM, those operating within the uMshwathi LM were found to dominate the industrial sector's emissions profile.
- Electricity is generally the preferred domestic energy source throughout the UMDM, however the combustion of alternative fuel types such as wood and paraffin are widely used and contribute to poor air quality particularly in low-income areas with high population densities. For this reason, the densely populated Msunduzi LM was found to be the area impacted most from domestic fuel burning emissions.
- Other sources of atmospheric emissions in the District include agricultural activities as well as waste treatment and disposal facilities, however these sources were not quantified due to methodological constraints and a lack of suitable activity data.
- Air quality management and control in the District is currently a function of the UMDM, however the fulfilment of air quality management functions throughout the District is varied with some local municipalities being better capacitated and assuming more responsibility than others. The air quality management role of the district municipality and the local municipalities for effective and efficient cooperative governance is not clearly defined. The subsequent confusion and assumptions regarding responsible parties is resulting in air quality functions not being met, specifically with regards to the permitting of controlled emitters and the enforcement of municipal air pollution by-laws. Air Quality Officers (AQO) have not been designated for all the LMs within the UMDM. AQO's should be trained compliance and enforcement officers with the competence to perform air quality functions. Capacity building assistance and guidance needs to be provided by the KZN Department of Economic Development, Tourism and Environmental Affairs (KZN DEDTEA).
- Ambient air quality monitoring is not currently undertaken by the District Municipality. The extent of the existing monitoring network is limited to the Msunduzi LM, partly managed by the LM and partly by KZN DEDTEA. The functionality of the current monitoring network needs improvement, specifically in terms of data reporting, maintenance and calibration routines. Co-operative governance between the Msunduzi LM, the District Municipality and KZN DEDTEA is required to optimize the financial resources available for developing an effective ambient air quality monitoring network that extends beyond the boundary of the Msunduzi LM.

## **CLIMATE CHANGE**

Climate studies indicate that the uMDM area will experience a warmer future. Changes in the mean annual rainfall are expected. These are likely to include an increased number of flash flood and storm events due to an increase in short duration rainfall. Floods, severe storms and wildland fires already being among the main hazards currently faced by communities in the uMDM and climate change projections indicate an increased risk of these climate-driven events. The

potential for an increase in drought events has also been identified (Building Resilience in the Greater uMngeni Catchment, project proposal document, 2014).

Many areas in the uMDM are vulnerable to the impacts of climate for various non-climate reasons. These include: i) housing located on steep hillsides ii) low-cost and informal housing located close to river watercourses or on flood plains within catchments; iii) high-density informal and formal settlements; iv) poor land use management and over-exploitation of natural resources v) subsistent and small-scale farmers and households using crops and methods that are not resilient to the impacts of climate change and vi) a significant young (under 19) and old (over 70) population. It is understood that an increase in frequency and intensity of climate-driven events will significantly increase the vulnerability of affected communities within the uMDM, where adaptive capacity is low.

## **INTERVENTIONS**

In response to these challenges, the uMgungundlovu District Municipality is implementing the project titled “Building Resilience in the Greater uMngeni Catchment,” (commonly known as the uMngeni Resilience Project) which is funded by the Adaptation Fund. The project is being implemented over five years with uMDM as the lead project partner and executing agency. Project implementation officially started at the end of 2015 and will continue for a 5-year period, until September 2020. The funding that has been allocated to the project is \$7 500 000. The uMDM is the Executing Entity responsible for overall project implementation, working with the University of KwaZulu-Natal’s School for Agriculture, Earth and Environmental Sciences (UKZN SAEES) who are the Sub Executing Entity. The South African National Biodiversity Institute (SANBI) is the National Implementing Entity responsible for project oversight and strategic direction in partnership with the Department of Environmental Affairs (DEA).

## **Project Components and Implementation Areas**

Three areas were selected through a consultative process, which was also influenced by the climate change vulnerability assessments conducted as part of the development of the uMgungundlovu District Municipality Climate Change Response Strategy and Plan, as sites where the project will be implemented. The three areas are Ward 8 of uMshwathi Municipality (Swayimane area) and Ward 5 of Richmond Municipality (Nhlazuka area), parts of Ward 8, 7 and 39 of Msunduzi Municipality (Vulindlela area, previously only ward 8 under the pre-2016 demarcation).

There are four components to the uMngeni Resilience Project:

### **Component 1: Early warning systems**

This work will ensure that hydro-climatological and fire information and warnings are supplied timeously in an appropriate format for direct use by communities and relevant disaster response officials. This will enable proactive response to flood and fire in the district. These interventions will be piloted in areas within Msunduzi Municipality, Richmond Municipality and uMshathi Municipality.

### **Component 2: Climate-proof settlements**

In this component critical settlement infrastructure, community facilities and homes will be strengthened and stabilised to buffer vulnerable communities against anticipated climate-induced stresses in rural communities. Ecological infrastructure such as wetlands and grasslands will be rehabilitated so that they can improve their provision of natural services such as

flood attenuation. These interventions will be piloted at Ward 7, 8 and 39 Vulindlela, Msunduzi Municipality and Ward 5 Nhlazuka, Richmond Municipality.

### **Component 3: Climate-resilient agriculture**

This will promote investments in climate-resilient agricultural practices and physical infrastructure at the farm level to mitigate impacts of climate variability and change, for small scale farmers. Ward 8 Swayimane of uMshwathi Municipality is where most interventions will be implemented with Ward 5 Nhlazuka, Richmond Municipality being the other pilot site.

### **Component 4: Capacity building and learning**

This component of work involves the sharing of lessons in the three components of the project. In this component there will be policy recommendations to facilitate the scaling up and replication of the project in other areas of the municipality. All the project areas and the broader uMDM area will benefit from interventions under this component

### **LACK OF ENVIRONMENTAL AWARENESS**

The right to a clean and healthy environment is protected in the Constitution of the Republic of South Africa. This right is also highlighted in the goals of the National Development Programme (NDP), for example, to meet the basic needs of the people. According to research the establishment of such a clean and healthy environment depends on the provision of quality education. The provision of quality education is expected to empower communities to act on environmental issues and to promote an environmental ethic so that they can take part in the wise use of natural resources and good management of the environment. It is, however, doubtful whether it is possible to improve or maintain a healthy environment through the same kind of content-oriented education offered by the previous education departments in the RSA.

A large proportion of the UMDM population is unaware of the most basic interactions between humans and the environment. There is lack of environmental capacity, skills and knowledge at both municipality and community level. There is also poor integration of environment into planning, budgeting and decision-making within uMDM since there are few municipal officials to champion environmental mandates and initiatives. This leads to inadequate or uninformed decision-making, poor governance, poor awareness of environmental mandate and legislation within the municipalities.

The uMgungundlovu District municipality has 1 Environmental Management personnel, uMngeni municipality has 1 Environmental personnel, Msunduzi municipality is the only municipality with a well-established environmental management section. In uMshwathi, Richmond, Mkhambathini, Impendle and Mpofana municipalities Planners are given responsibility to oversee Environmental Management function.

### **SUMMARY OF CLIMATE CHANGE PROJECTIONS**

#### **Average Annual Mean temperatures**

It is projected that between 2045 and 2060 the average annual mean daily temperature will increase by more than 2 degrees Celsius across the entire UMDM area with some parts of Impendle, uMngeni and Impendle municipalities increasing by up to 2.5 degrees Celsius. Such an increase in the average annual mean temperature will result in impacts to food security, vector borne diseases, heat stress, distribution of plants and animals and irrigation.

### Mean Annual Temperature for January

January is assumed to be the warmest month of the year, the modelled present mean daily temperatures for January 1970 – 1991 is presented in Figure 1. Figure 2 shows climate change projections for the intermediate future 2045 -2060 that projects that a general warming trend will occur over the entire district especially within the uMshwathi and Msunduzi municipalities in the eastern parts of district where temperatures will increase by almost 2.5 degrees Celsius.

### Mean Annual Rainfall

The intermediate future projection is that there will be an overall increase in rainfall across the district, particularly in the uMngeni and Impendle municipalities.

### Patterns in the Month of Highest Rainfall

The UMDM is situated in the summer rainfall region of South Africa and over the long term it is generally accepted that the maximum monthly rainfall falls in January. The intermediate future projection for daily maximum rainfall in January is expected to increase in the central areas of the district whilst the eastern regions which contain portions of uMshwathi, Msunduzi, Mkhambathini and Richmond are projected to remain the same to a large extent – see Figure 4. The most significant increases are expected in the Lower Loteni region of Impendle Municipality. This will create potential opportunities to alleviate the projected water supply shortages in the uMngeni catchment.

### Extreme Short-Term rainfall events

It is projected that storms and rainfall intensities will increase as a result of climate change. Historically the district receives an annual of between 22-24 mm during these events. The intermediate projection is that short duration rainfall events will increase across the entire district with the exception of northern parts of Mpofana, western Impendle and Southern Richmond. This increase in short term rainfall events will result in increased disaster management risks due to severe storms and flooding.

### Facts

The uMgungundlovu District Municipality will face a warmer and wetter future according to the climate change projections undertaken. These are likely to have both negative and positive impacts. The next stage of the planning process will be to identify these impacts and to develop mitigation measures to reduce the vulnerability of the district to these threats and to take advantage of any opportunities created by a changing climate.

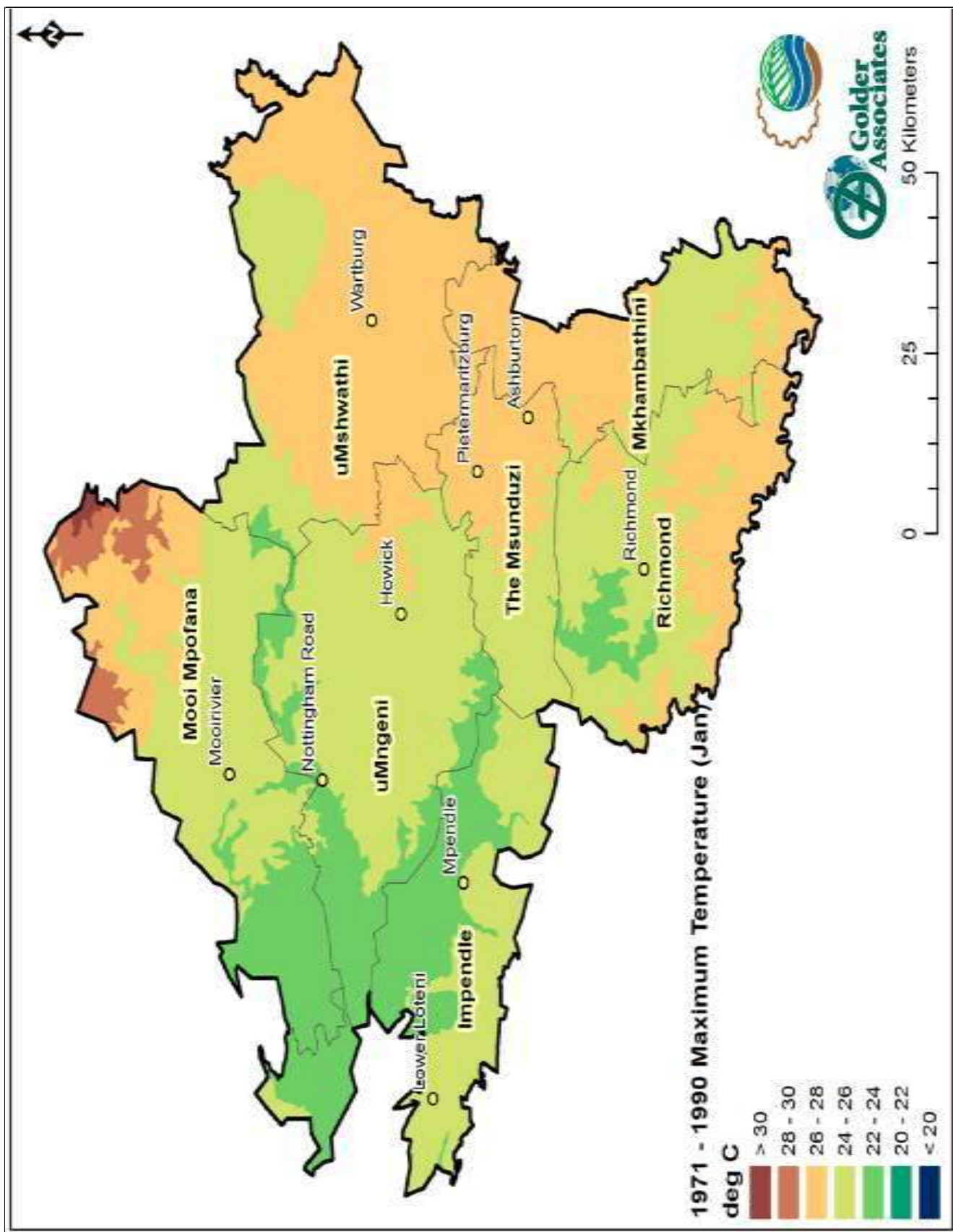


Figure Average Daily Maximum Temperatures in January 1971-1990



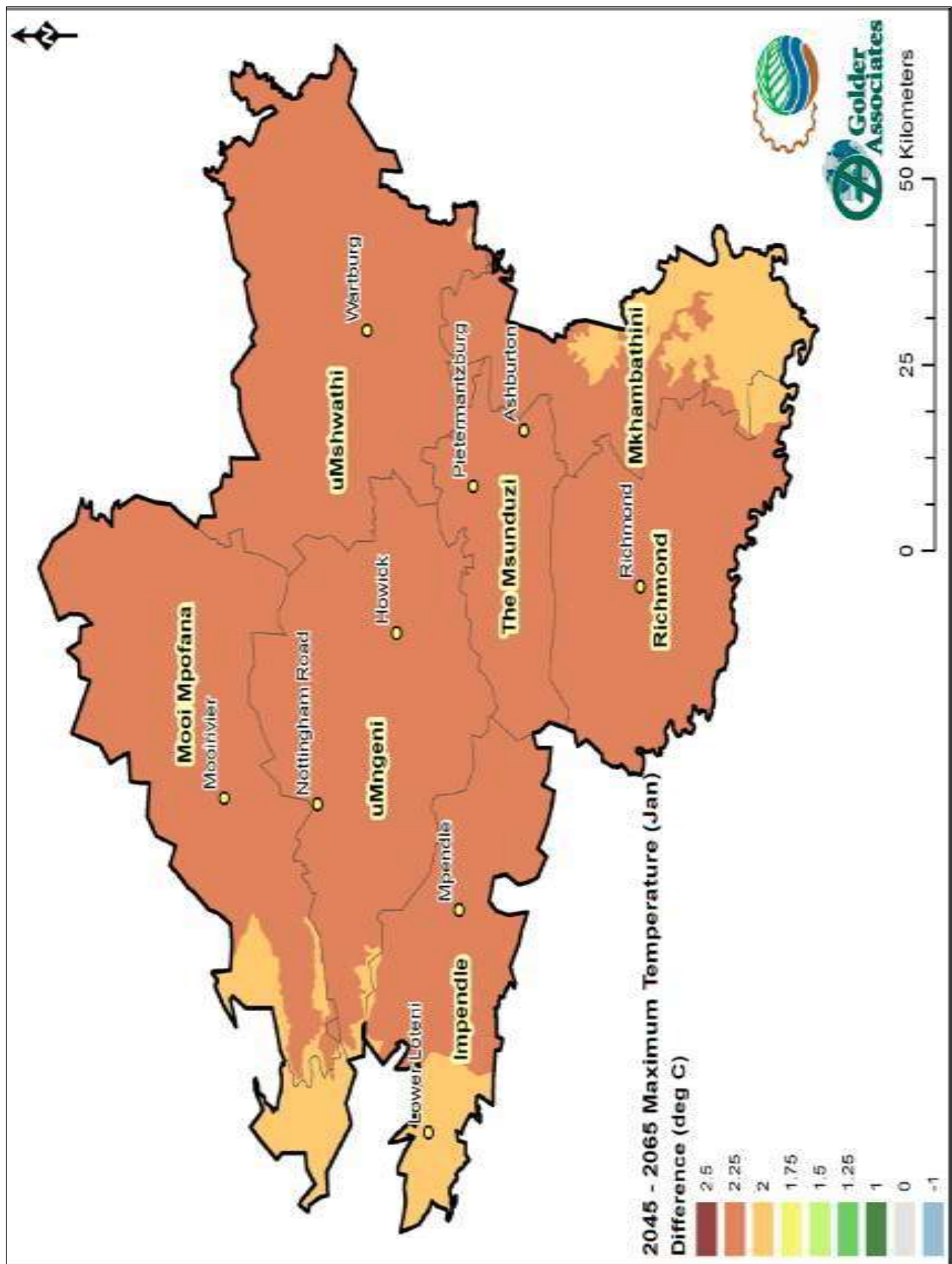


Figure ... Difference in Average Daily Maximum Temperatures in January 2045 – 2065

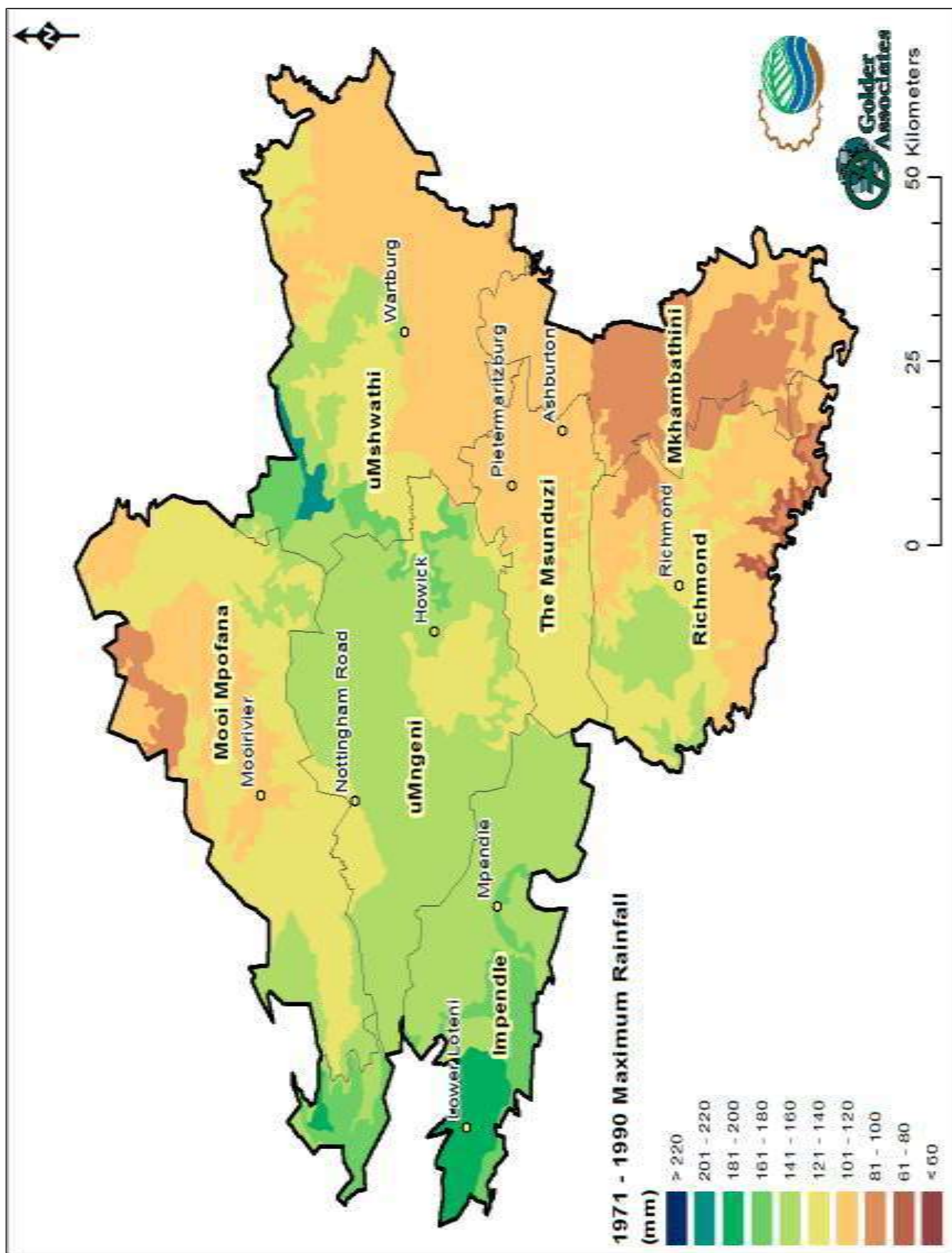


Figure- Maximum Rainfall for January 1971-1990

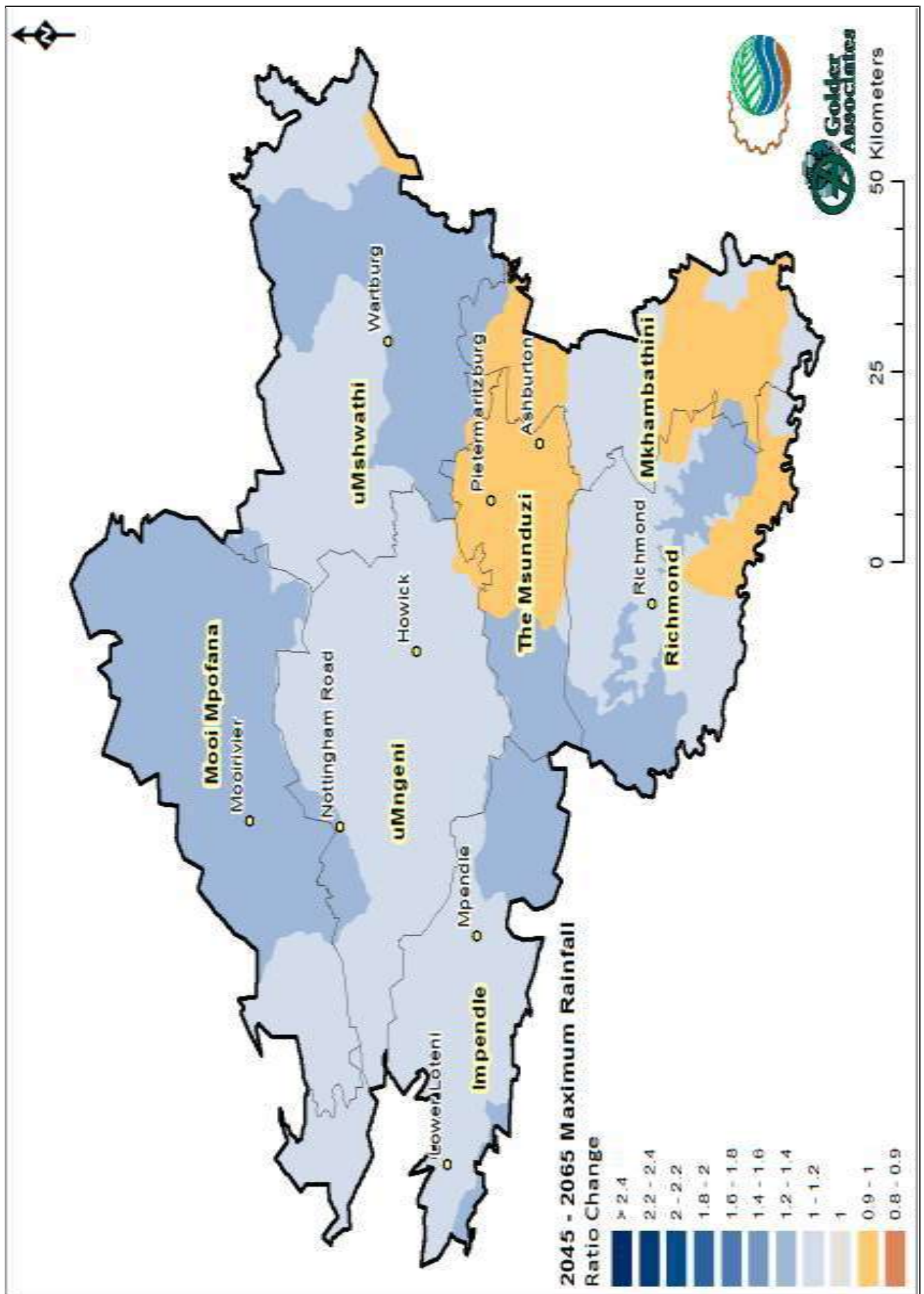


Figure - Projected Changes for Maximum Rainfall in January 2045 – 2065



Mema (2010) quotes numerous studies, which found that the following key factors contributed to high faecal pollution in KwaZulu-Natal Rivers:

Development and population growth; Ineffective treatment works with limited capacity for require treatment Volumes.

Burst sewer flowing into adjacent rivers Catchment management factors contributing to river health problems within the upper uMngeni River A study of the water quality contributions to Midmar Dam (GroundTruth, 2010a) found that over 50% of the E. coli loads entering the dam came from the Mpophomeni low cost housing settlement which comprises only 2.4% of the catchment area. Factors contributing to the high faecal contamination included:

- Poor management of municipal sewer systems
- Poor solid waste management within the settlement
- Inadequate storm water infrastructure

Wetlands and aquatic habitats in poor condition and in need of rehabilitation and correct management

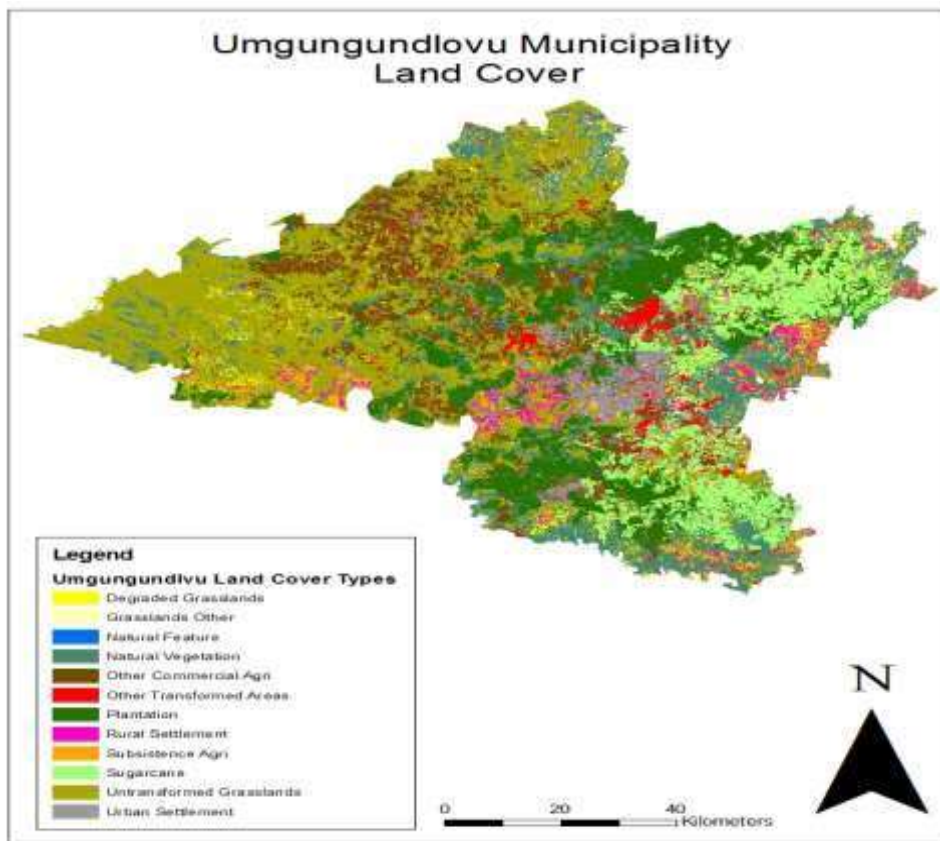


Figure Source: SEAR 2012 and BSP 2011 LAND COVER MAP

NB. 2014 information to be sourced and updated in the SDF.

BIODIVERSITY MAP

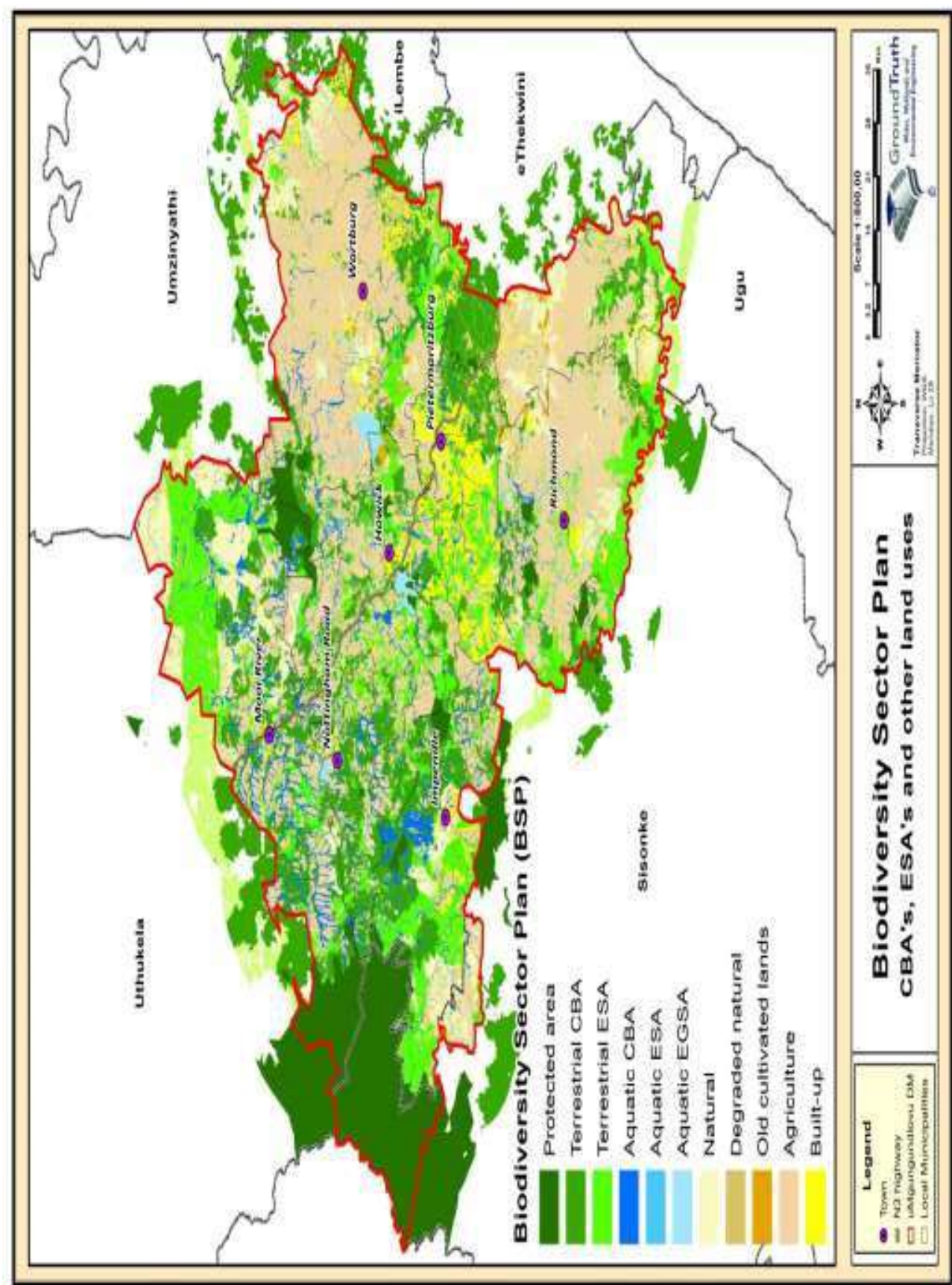


Figure .. Source: BSP-EKZNW (Ground Truth)

### **C.2.3 DISASTER MANAGEMENT AND ENVIRONMENTAL HEALTH**

#### **UMgungundlovu District Municipality Disaster Management Overview**

The disaster risk assessment exercise conducted throughout the District revealed that the main hazards faced by the District are floods, house fires, veld fires, snow, epidemic human diseases, environmental pollution, transport accidents, severe storms and lightning and thunderstorm.

Climate change projections show that extreme events such as flooding and severe storms are expected to increase in frequency and intensity. This is of particular concern to the uMgungundlovu District Municipality, as the District has experienced these events in the past. It is important to take note of the projected increases in these events, and to implement appropriate response measures so that future losses can be avoided.

Greenhouse gases are emitted, for example, when we burn fossil fuels like coal, oil, petrol, diesel and natural gases. When we chop down forests (deforestation) reduces the earth's natural ability to absorb greenhouse gases. Climate change will have a serious impact on biodiversity. Another greenhouse effect is the increase in diseases such as cholera which are associated with extreme weather events, particularly flooding.

A climate-resilient and low-carbon economy and society must build resilience to the effects of climate change and reduce greenhouse gases by planting indigenous trees, recycling, saving electricity, switching to energy-saving light-bulbs and changing the way we travel.

Floods are among the most common and destructive natural hazards causing extensive damage to infrastructure, public and private services, the environment, the economy and devastation to human settlements. Recurring flood losses has a potential to handicap the economic development within the District. Floods are usually caused by intense storms that produce more runoff than an area can store or a stream can carry within its normal channel.

#### **DISASTER MANAGEMENT**

UMgungundlovu District Municipality will focus in reducing the adverse effects of disasters, with an aim of mitigating and reducing vulnerability to potential risks, at a rehabilitative and sustainable strategic point of view.

#### **STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY**

##### **Status of Municipal Disaster Management Centre**

*Objective:*

- 1.1. Establish integrated institutional capacity within the municipal sphere to enable the effective implementation of this disaster risk management policy. This Key Performance Area focuses on the mechanisms that need to be established to give effect to the principle of co-operative governance*

#### **STATUS OF MUNICIPAL DISASTER MANAGEMENT PLAN**

The District Disaster Management Centre is in an ongoing process to review the Plan in accordance with the following strategic objective and requirements of the IDP

3.1 Swot analysis

3.2 Risk Profile

3.3 Summer Season Plan and Lightning Profile (uMshwathi LM)

### 3.4 Winter Season Plan Snow and Drought Protocol

### 3.5 Mitigation Process

### 3.6 Spatial Planning

## SWOT Analysis SCOPE OF THE PLAN

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"><li>• Disaster Management is also utilizing ward structures to perform some of the functions</li><li>• Disaster Management Volunteers availability at ward level</li><li>• Municipality provision of internal funding towards disaster management budget</li><li>• Disaster Management Forum is very effective</li></ul>	<ul style="list-style-type: none"><li>• Lack of a proper space for disaster function</li><li>• Unavailability of funds to build the disaster management centre</li><li>• Rural areas are very sparsely</li><li>• Lack of reports from some sector departments to the forum and inconsistency in attending such meetings</li></ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"><li>• Improved working relationships with other relevant disaster management stakeholders</li><li>• Participation of private sector, NGOs and CBOs on issues of disaster management</li><li>• Involvement of councillors and traditional leaders on issues of disaster management and also sitting in the forum</li><li>• Participation of the private sector on issues of disaster management</li></ul>	<ul style="list-style-type: none"><li>• Unavailability of fire hydrants in rural areas</li><li>• Inaccessible informal settlements by emergency vehicles due to none existence of access roads</li><li>• Occurrence of natural disasters</li><li>• Houses not built in accordance with national building standards and regulations (rural and informal settlements)</li><li>• Growth of informal settlements around urban areas.</li></ul>

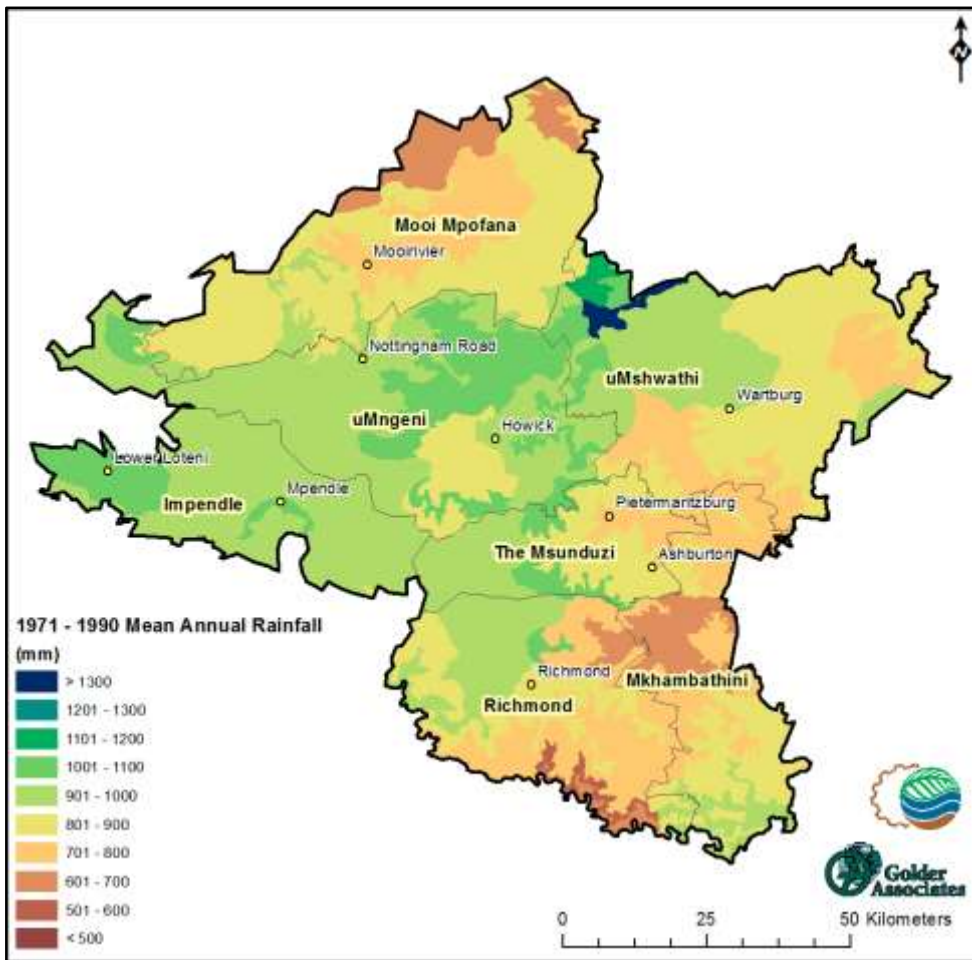
## WINTER SEASON PLAN

This plan will apply to the occurrence of any major fire or snow incidents within the area of jurisdiction of uMgungundlovu District Municipality. This plan is developed to ensure speed and effective decision making during an incident and to identify the resources needed to execute the actions defined by this plan.

### **This plan applies to the following circumstances:**

- Major incidents
- Multi-disciplines involved
- Incidents with a significant impact
- Once a JOC is activated

## SUMMER SEASON PLAN



### Mitigation Strategies

HAZARD	POTENTIAL CONSEQUENCE	RISK REDUCTION STRATEGIES
<ul style="list-style-type: none"> <li>• Flooding</li> <li>• Heavy rainfall</li> <li>• Lightning</li> <li>• Strong wind</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of life;</li> <li>• Loss of breadwinner and homemaker;</li> <li>• Severe injury ;</li> <li>• Loss of homes;</li> <li>• Loss of crops;</li> <li>• Stock loss; and</li> <li>• Increased risk of diseases</li> </ul>	<ul style="list-style-type: none"> <li>• Development of early warning system</li> <li>• Develop protocols for specific risks</li> <li>• Public awareness campaign</li> <li>• Upgrade and maintenance of infrastructure</li> </ul> <p>NB: These are addressed through the municipality's Integrated Development Plan which have inputs from Sector departments</p>



## Prevention and mitigation strategies for underlying factors to disasters

Physical factors	Economic factors
<ul style="list-style-type: none"> <li>• Water Services with poor reticulation network</li> <li>• Electricity overload</li> <li>• Sewerage system resulting to health risk</li> <li>• Road infrastructure with poor water drainage system increase accidents</li> <li>• Unsafe pedestrian crossing</li> <li>• Presence of animals on the roads</li> <li>• Oil and chemical spills mainly along the N3</li> <li>• Water contamination</li> <li>• Poor building standards</li> <li>• Building in flood plains</li> <li>• Building next to railway lines</li> <li>• Power failure due to systems</li> <li>• Fallen trees and debris</li> <li>• Wetland destruction</li> <li>• Environmental degradation</li> <li>• Lack of appropriate spatial planning</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of economic diversification</li> <li>• Lack of economic growth potential</li> <li>• Lack of skilled</li> <li>• Lack of economic investment</li> <li>• Unstable social environment</li> <li>• Growth of unemployment</li> <li>• Lack of suitable and affordable land</li> </ul>
Social factors	Prevention and Mitigation Strategies
<ul style="list-style-type: none"> <li>• Rapid urbanization</li> <li>• Lack of access to essential services</li> <li>• Increase in communicable diseases</li> <li>• Uncontrolled pollution</li> <li>• Substance abuse</li> <li>• Low literacy</li> <li>• Theft/burglaries</li> <li>• TB</li> <li>• HIV &amp; AIDS</li> <li>• Malnutrition</li> <li>• Children abuse</li> <li>• Rape</li> <li>• Bee stings, snake bites and dog bites</li> <li>• Urbanization</li> </ul>	<ul style="list-style-type: none"> <li>• Develop early warning system on natural disasters such as floods, hailstorm &amp; drought</li> <li>• Prevent forest fires by having fire breaks</li> <li>• LED programs</li> <li>• Upgrade and maintenance of infrastructure</li> <li>• Develop protocols for specific risks</li> <li>• Road sidewalk maintenance</li> <li>• Maintenance of landfill site</li> <li>• Public awareness campaigns</li> <li>• Replacement of old vehicles and machinery</li> <li>• Establish Rehabilitation Centres</li> <li>• Develop poverty alleviation strategies</li> <li>• Develop job creation programs i.e. cleaning campaign</li> <li>• Implementing of regular patrol</li> </ul>

## Disaster Management Programmes/Projects by Municipality

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Establish Fully Flashed Disaster Management Centre and purchase of Land	Propose Grant Funding of R38 million	uMgungundlovu District Municipality	2021 to 2024
Early Warning System and Dictators'	R3million	7 Local Municipalities	2021
Cluster Lightning Conductors	R1.5million	7 Local Municipalities	2021

## DISASTER RESPONSE AND RECOVERY

### Municipal Capacity in terms of Response and Recovery

Objective:

The Plan will ensure effective and appropriate disaster response and recovery by:

- Implementing a uniform approach to the dissemination of early warnings  
Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services
- Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur
- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner

## ENVIRONMENTAL HEALTH

Environmental Health is defined by the World Health Organization as referring to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

The Environmental Health Unit undertakes all core functions of Environmental Health. These include:

- **Food Control:** The Unit provides consumer protection and ensures that all food during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption and that food conforms to quality and safety requirements and are honestly and accurately labelled as prescribed by law.
- **Water Quality Monitoring:** The Unit undertakes the monitoring and surveillance of the quality and availability of water that is intended for human consumption, and recreational and industrial use.
- **Waste Management:** The Unit monitors the storage, collection, transportation, transfer and processing, materials recovery and final disposal of general, hazardous and health care risk waste.
- **Health Surveillance of Premises:** The Unit undertakes identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures.
- **Health Surveillance and Prevention of Communicable Diseases, excluding immunizations:** The identification, monitoring and prevention of any communicable disease which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering thereof or who is a carrier to any other person.
- **Vector Control:** The Unit undertakes the Monitoring, Identification, Evaluation and Prevention of vectors.
- **Environmental Pollution Control:** The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution.
- **Disposal of the Dead:** We conduct compliance monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries to manage, control and monitor exhumations and reburials or disposal of human remains.

- **Chemical Safety:** Monitoring, identification, evaluation, and prevention of the risks of chemicals that are harmful to human health.

To ensure sustainable environmental health is practiced throughout the District, the Environmental Health Unit aims to maintain health and hygiene standards in line with the national legislation governing environmental health, the environmental health norms and standards and the UMDM Environmental Health Bylaws which were adopted on the 23 November 2017.

Health education remains a key strategy in mitigating environmental health concerns in our communities. It cuts across in all our core functions and has been associated with positive outcomes in respect of health and wellbeing.

*Environmental Health unit on a project relating to prevention and DISASTER*



The Disaster Management function within the District is coordinated in partnership with the six local municipalities, namely: uMngeni, uMshwathi, Mpofana, Impendle, Richmond and Mkhambathini. The municipality promotes an integrated and coordinated approach to disaster management, with special emphasis on prevention and mitigation, by the department and other internal units within the administration of the district and local municipalities.

UMDM Disaster Management unit installs lightning conductors for the community.

#### THE FIRE DEPARTMENT



The Fire Prevention Officers undertake regular scheduled training with hospitals, commerce and industry in order to impart basic fire safety training in the use of first aid firefighting equipment. The Public Education Section engages schools and communities in a drive to ensure basic fire and life safety awareness and skills are imparted at a rudimentary scale, mostly by meetings, attendance to community structures and visitations to schools, and, of schools to fire stations. Whilst this basic intervention is still not enough it is imperative that communities are aware of the fire service and services it offers, how to access these services, and what it is that they can do to provide basic first aid fire safety protection to themselves.

#### THE UMDM FIRE SERVICES UNIT



The frequency and intensity of floods is high in the District. This could be attributed to increased encroachment of flood plains. This trend demand better preparedness to make sure that appropriate and effective response measures are taken during flood emergency to minimize the loss of lives and properties. The District needs a better and effective flood mitigation system to ensure the safety of its people and economy. Flood mitigation strategies that can be undertaken.

## UMGUNGUNDLOVU DISTRICT MUNICIPALITY RESPONSE TO COVID-19

### 1. INTRODUCTION

Following the declaration of a state of national disaster by the President, the Municipal Disaster Management Centre also put measures in place in an attempt to curb the pandemic. Coronavirus disease (COVID -19) is an infectious disease caused by a new virus. The global pandemic of the disease was first reported on 31 December 2019 by the World Health Organisation.

### 2. ESTABLISHMENT OF MUNICIPAL DISTRICT OPERATIONAL CENTRE

The District JOC was established on 31 March 2020 and all relevant role-players are represented. The Committee is fully functional and meetings are held once a week. Resolutions from the Committee are submitted to the Provincial Disaster Management Centre. All 7 LM's hold their own JOC and feed the District, together with Environmental health and Fire Services

#### 2.1 FUNCTIONALITY OF MUNICIPAL DISTRICT JOC

FUNCTIONALITY OF uMDM JOC

5 QUARRY ROAD HILTON

PIETERMARITZBURG

GPS COORDINATES: 29 558502. 303935299

#### Identified Stakeholders who serve on the uMDM JOC

INSTITUTION	POSITION	E-MAIL
<b>uMgungundlovu District Municipality</b>	Head: Emergency Services: uMgungundlovu	<a href="mailto:xolani.muthwa@umdm.gov.za">xolani.muthwa@umdm.gov.za</a>
	Head: Disaster Management	<a href="mailto:lindiwe.serero@umdm.gov.za">lindiwe.serero@umdm.gov.za</a>
	Disaster and Fire Prevention Officer	<a href="mailto:mduduzi.nxumalo@umdm.gov.za">mduduzi.nxumalo@umdm.gov.za</a>
	Disaster Management Field Worker: Mpofana	<a href="mailto:mbuyiseni.zuma@umdm.gov.za">mbuyiseni.zuma@umdm.gov.za</a>
	Disaster Management Field Officer: Impendle	<a href="mailto:zwelithini.mbhele@umdm.gov.za">zwelithini.mbhele@umdm.gov.za</a>
	Disaster Management Field Officer: uMshwathi	<a href="mailto:mthokozisi.mthembu@umdm.gov.za">mthokozisi.mthembu@umdm.gov.za</a>
	Disaster Management Field Officer: uMngeni	<a href="mailto:dennis.mbanjwa@umdm.gov.za">dennis.mbanjwa@umdm.gov.za</a>
	Disaster Management Field Officer: Mkhambathini	<a href="mailto:makhosi.mdletshe@umdm.gov.za">makhosi.mdletshe@umdm.gov.za</a> lwandilet5@gmail.com
	Disaster Management Field Officer: Msunduzi	Siyabonga.makhathini@umdm.gov.za
<b>Mkhambathini Municipality</b>	Manager: Community Services	nonhlanhla.mkhize@mkhambathini.gov.za

INSTITUTION	POSITION	E-MAIL
	Community Liaison Officer	<a href="mailto:xolo.ngcongo@mkhambathini.gov.za">xolo.ngcongo@mkhambathini.gov.za</a>
Department of Social Development – Mkhambathini	Service Office Manager	<a href="mailto:nunux@webmail.co.za">nunux@webmail.co.za</a>
SASAA - Mkhambathini		
Home Affairs		
<b>uMshwathi Municipality</b>	<b>POSITION</b>	<b>E-MAIL</b>
	General Manager: Community Services	
	Acting Chief Traffic Officer	<a href="mailto:josephm@umshwathi.gov.za">josephm@umshwathi.gov.za</a>
	Disaster Management Officer	<a href="mailto:lungilem@umshwathi.gov.za">lungilem@umshwathi.gov.za</a>
Department of Social Development – uMshwathi	Service Office Manager	<a href="mailto:newhanover@socdev.gov.za">newhanover@socdev.gov.za</a>
SASSA - uMshwathi	Local Office Manager	<a href="mailto:balungilem@sassa.gov.za">balungilem@sassa.gov.za</a>
Dalton SAPS	Station Commander	<a href="mailto:dalton@saps.org.za">dalton@saps.org.za</a>
Cramond SAPS	Station Commander	<a href="mailto:cramondsaps@saps.org.za">cramondsaps@saps.org.za</a>
Wartburg SAPS	Station Commander	<a href="mailto:wartburgsaps@saps.org.za">wartburgsaps@saps.org.za</a>
New Hanover SAPS	Station Commander	HEWHANOVER-SAPS@saps.org.za
Cramond Clinic	Operation Manager	
<b>uMngeni Municipality</b>	<b>POSITION</b>	<b>E-MAIL</b>
	GM: Community Services	<a href="mailto:mpanzab@umngeni.gov.za">mpanzab@umngeni.gov.za</a>
	Manager: Protection Services	<a href="mailto:nzimandej@umngeni.gov.za">nzimandej@umngeni.gov.za</a>
Department of Social Development – Howick	Service Office Manager	<a href="mailto:howick@kznsocdev.gov.za">howick@kznsocdev.gov.za</a>
SASSA – Howick		
SAPS – Howick		
SAPS – Mpophomeni		
<b>Mpofana Municipality</b>	<b>POSITION</b>	<b>E-MAIL</b>
<b>The Municipal Manager</b>	Municipal Manager	<a href="mailto:mm.office@mpofana.gov.za">mm.office@mpofana.gov.za</a> <a href="mailto:Hlula4@gmail.com">Hlula4@gmail.com</a>
	Disaster Management Co-ordinator	<a href="mailto:Sfiso.ndlovu@mpofana.gov.za">Sfiso.ndlovu@mpofana.gov.za</a>
Department of Social development – Mpofana	Service Office Manager	<a href="mailto:mooiriver@kznsocdev.gov.za">mooiriver@kznsocdev.gov.za</a> <a href="mailto:qbusane@gmail.com">qbusane@gmail.com</a>
SAPS Rietvlei	Station Commander – Rietvlei	Kzn:Rietvleystationcommander@saps.gov.za
SAPS Mooi River	Station Commander	<a href="mailto:Mooiriver.kzn.saps@saps.gov.za">Mooiriver.kzn.saps@saps.gov.za</a>
<b>Impendle</b>	<b>POSITION</b>	<b>E-MAIL</b>

INSTITUTION	POSITION	E-MAIL
<b>Municipality</b>		
<b>Municipal Manager</b>	Municipal Manager	Zakhelet@impendle.gov.za
	Disaster Management Officer	<a href="mailto:tusani.mkhulisa@impendle.gov.za">tusani.mkhulisa@impendle.gov.za</a>
Department of Social Development	Service Office Manager	
SAPS		
Department of Social Development	Service Office Manager	
<b>Richmond Municipality</b>	<b>POSITION</b>	<b>E-MAIL</b>
	Community Services Officer	<a href="mailto:musa.ndlovu@rocketmail.com">musa.ndlovu@rocketmail.com</a>
	Strategic Manager Community Services	<a href="mailto:bigboy.mhlongo@richmond.gov.za">bigboy.mhlongo@richmond.gov.za</a>
SASSA - Richmond	Manager SASSA Richmond	
Department of Social Development – Richmond	Manager DSD Richmond	
SAPS		
<b>Msunduzi Municipality</b>	<b>POSITION</b>	<b>E-MAIL</b>
<b>Msunduzi Call Centre</b> 080 0033911		



	POSITION	E-MAIL
Dept. of Transport (RTI)	Provincial Traffic Information Officer	<a href="mailto:zinhle.mngomezulu@kzntransport.gov.za">zinhle.mngomezulu@kzntransport.gov.za</a>
Department of Transport	Manager: Cost Centre	blake.mackenzie@kzntransport.gov.za
	General Manager	
	Area Manager: KZ 222-225	
	Area Manager: KZ 226 - 227	
Eskom Midlands Control Centre		
Dep of Agriculture	Head of Disaster Management Section	<a href="mailto:petrus.mans@kzndae.gov.za">petrus.mans@kzndae.gov.za</a>
	Agricultural Scientist: Disaster Management	bongani.ngwenyama@kzndae.gov.za
South African Weather Services	Regional Manager: KZN Regional Office	siyabonga.mthethwa@weathersa.co.za
Department of Human Settlement	Assistant Manager: Project Management	<a href="mailto:morris.dladla@kzndhs.gov.za">morris.dladla@kzndhs.gov.za</a>
SASSA	083 780 4550 / 082 767 8449	muziwokuthulaz@sassa.gov.za
EMRS – Disaster Co-ordinator (District)	082 703 6996	<a href="mailto:themba.ndlovu@kznhealth.gov.za">themba.ndlovu@kznhealth.gov.za</a>
N3TC – Incident Manager	082 491 4066	<a href="mailto:praveens@n3tc.co.za">praveens@n3tc.co.za</a>
Working on Fire - (KZN Provincial Coordinator)	079 901 7005 / 086 543 6776	<a href="mailto:coord.kzn@wofire.co.za">coord.kzn@wofire.co.za</a>
	083 319 0805	<a href="mailto:winnie.ndlovu@wof.co.za">winnie.ndlovu@wof.co.za</a>
Department of Social Development	Senior Manager: uMgungundlovu District	phindile.sithole@kznsovdev.gov.za
Department of Home Affairs – Regional Office	Regional Manager: Home Affairs Pietermaritzburg Offices	thamsanqa.luthuli@dha.gov.za
SAPS: Umlazi Cluster	<b>CLUSTER COMMANDER</b> Umbumbulu et al	

<b>SAPS: Howick Cluster</b>	<b>CLUSTER COMMANDER</b> Howick, Mpendle, Boston, Nottingham road, Mpophomeni	
<b>SAPS: Plessislaer Cluster</b>	<b>CLUSTER COMMANDER</b> Plessislaer, Thornville, Taylors Halt, Richmond, Mid-Illovo et al	
<b>SAPS: Pietermaritzburg Cluster</b>	<b>CLUSTER COMMANDER</b> Pietermaritzburg, Hilton, Town Hill, Alexandra Road, Prestbury, Mountain Rise, Camperdown, Bishopstowe, Wartburg, Dalton, Newhanover, Cramond et al	
<b>SAPS: Greytown Cluster</b>	<b>CLUSTER COMMANDER</b> Muden et al	
<b>Al Imdaad Foundation</b>	National Co-ordinator	
<b>Gift of the Givers</b>	Director	<a href="mailto:info@giftofthegivers.org">info@giftofthegivers.org</a>
<b>Izandla zothando</b>	076 3286 044	
<b>Sathya Sai Organization</b>	Chairperson	<a href="mailto:skr@vodamail.co.za">skr@vodamail.co.za</a>

## FREQUENCY OF THE JOINT OPERATION CENTRES OF LOCAL MUNICIPALITIES

MUNICIPALITY	JOC ESTABLISHED		FREQUENCY OF MEETINGS
	YES	NO	
uMshwathi	Yes		Bi-weekly
UMngeni	Yes		Daily
Mpofana	Yes		Bi-weekly
Impendle	Yes		Weekly
Msunduzi	Yes		Daily
Mkhambathini	Yes		Weekly
Richmond	Yes		Weekly

### 3. INCIDENT REPORT

Incident Date <i>COVID – 19</i>	Affected Municipality	Affected Wards	Affected Areas	Number of people affected	Gender	Adult/Child
	uMshwathi LM	0	0	0	0	0
	uMngeni LM	Information not available	Information not available			
	Mpofana LM	0	0	0	0	0
	Impendle LM	0	0	0	0	0
	Msunduzi LM	Ward 3 Ward 15	Taylor's Halt Imbali Township	1 1	Female Female	Adult Adult 28years
	Mkhambathini LM	0	0	0	0	0
	Richmond LM	0	0	0	0	0

#### 4. CLEANSING AND SANITATION



## UMSHWATHI LM

**4.1 Availability of Personal Protection Equipment for essential staff within the municipalities, PDMC and institutions of traditional**

**Leadership**

The PPE is sufficiently available for essential staff within the municipality.

**4.2 If no, Please indicate the gaps** N/A

**4.3 What are the measures put in place?** N/A

**4.4 Are taxi ranks being inspected and sanitized regularly by Environmental Health Practitioners?**

Taxi ranks are sanitized by Fire and Rescue Services of uMgungundlovu District Municipality

**4.5 If no, What are the challenges** N/A

**4.6 What the measures put in place?** N/A

**4.7 What support from other relevant role players is required** N/A

## UMNGENI LM

### **5. CLEANSING AND SANITISATION**

**Availability of Personal Protection Equipment for essential staff within municipalities, PDMCs and institutions of traditional leadership**

Equipment is readily available for staff: masks, gloves, hand soap and sanitisers.

**If No, Please indicate the gaps**

**What are the measures put in place**

**Are taxi ranks being inspected and sanitised regularly by Environmental Health Practitioners?**

Yes, they are being inspected on a weekly basis and sanitised once a weekly, and fumigated by Fire Services

**If No, What are the challenges**

## RICHMOND LM

### **CLEANSING AND SANITISATION**

**Availability of Personal Protection Equipment for essential staff within municipalities, PDMCs and institutions of traditional leadership**

Equipment is readily available for staff: masks, gloves, hand soap and sanitisers.

If No, Please indicate the gaps

What are the measures put in place

Are taxi ranks being inspected and sanitised regularly by Environmental Health Practitioners

Yes, they are being inspected on a weekly basis and sanitised once a weekly, and fumigated by Fire

Services If No, What are the challenges

## 6. CONTAINMENT

### uMSHWATHI LM:

**6.1** Availability of Personal Protection Equipment for essential staff within the municipalities, PDMC and institutions of traditional

Leadership

The PPE is sufficiently available for essential staff within the municipality.

**6.2** If no, Please indicate the gaps N/A

**6.3** What are the measures put in place? N/A

**6.4** Are taxi ranks being inspected and sanitized regularly by Environmental Health Practitioners?

Taxi ranks are sanitized by Fire and Rescue Services of uMgungundlovu District Municipality

**6.5** If no, what are the challenges N/A

**6.6** What the measures put in place? N/A

**6.7** What support from other relevant role players is required N/A

## 7. CONTAINMENT

Municipality	Number of quarantine sites identified and Confirmed	Number of isolations sites	Indicate the confirmed quarantine sites	Quarantined/ Isolated	
UMshwathi	There is a holding station within the facility with 3 beds		Appelsbosch Coastal TVET College identified but not yet confirmed. 300 beds available	None	None
UMngeni	None	None	None	None	
Mpofana	None	<ul style="list-style-type: none"><li>Sierra Ranch</li><li>Glen Eagles</li><li>Weston Agriculture College</li><li>Hartford House</li></ul>	None	None	
Impendle	None	None	None	None	

<b>Msunduzi</b>	2	•	• Doris Goodwin • Greys Hospital	Information not available	
<b>Mkhambathini</b>	None	• Uminathi Boarding School • Lilly Valley Building	None	None	
<b>Richmond</b>	1	• None	• Richmond Hospital	None	

## 7. FATALITIES

Municipality	Grand Total of fatalities	Total number of fatalities (Adult Male):	Total number of fatalities (Adult Female):	Total number of fatalities (Child Male):	Total number of fatalities (Child Female)
UMshwathi	0	0	0	0	0
UMngeni	0	0	0	0	0
Mpofana	0	0	0	0	0
Impendle	0	0	0	0	0
Msunduzi	0	0	0	0	0
Mkhambathini	0	0	0	0	0
Richmond	0	0	0	0	0

## 8. PROVISION OF BASIC SERVICES

### IMPENDLE LM

The following areas do not have water:

- Novuka;
- Come & See;
- Upper-Khetha and Ntokozweni (Ward 3);
- Macksam (Ward 2);
- Loteni, Mahlutshini; and

- Nkangala and Esidakeni (Ward 1- Informal Settlement).

All areas have solid waste and sanitation and there is no need for temporary shelter.

## MPOFANA LM

The following areas do not have water:

- Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- There are no areas without solid waste
- There is a challenge with VIP toilets at Sierra Ranche (Ward 5) and Vrystat Farm (Ward 4). There are new households that need VIP toilets – Total 220 VIP's.

The following areas require temporary shelters:

Yes; NCD, Town Hall, Rosetta and Brickyard. Supporting amenities are also needed such as sleeping materials, food and edibles and toiletries. Indicate if there's any areas without water

- Yes; Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- List of Jojo /Water Tanks Distributed.

	Date	Area	Ward	No. of JojoTanks
1	31 March 2020	Tabusi area	Ward 5	3 x JOJO tanks
2	31 March 2020	Scottsfontein area	Ward 1	1 x JOJO tanks
3	31 March 2020	Kwa – Mqenula area	Ward 4	2 x JOJO tanks
4	31 March 2020	Dwaleni area	Ward 4	1 x JOJO tanks
5	31 March 2020	Birdspruit area	Ward 4	1 x JOJO tanks
6	31 March 2020	Mngwenya area	Ward 1	1 x JOJO tanks
7	31 March 2020	Middelrus ( Kwa Dora)	Ward 4	1 x JOJO tanks
8	01 April 2020	Nyamvubu ( Kwa Grey)	Ward 4	1 x JOJO tanks
9	01 April 2020	Nyamvubu (KwaToyi)	Ward 4	1 x JOJO tanks
10	01 April 2020	Manana farm (Mgqula)	Ward 4	1 x JOJO tanks
11	01 April 2020	Manana farm (Vrystaat)	Ward 4	1x JOJO tanks
12	02 April 2020	Mngwenya	Ward 2	2 x JOJO tanks
13	02 April 2020	Kwa-Mqenula	Ward 2	2 x JOJO tanks
14	06 April 2020	Phofini	Ward 1	4x JOJO tanks
15	06 April 2020	Birdspruit	Ward 4	1x JOJO tanks
16	06 April 2020	NCD	Ward 1	1x JOJO tanks
17	07 April 2020	Gqumusha	Ward 4	2x JOJO tanks
18	07 April 2020	Sefela	Ward 1	1x JOJO tanks



			<b>Total</b>	<b>27 Jojo tanks</b>
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### **MKHAMABTHI LM**

The following areas had been identified by the Municipality and the interventions are ongoing. See table below:

<b>WARDS</b>	<b>NUMBER OF TANKS</b>	<b>AREAS NAMES</b>
WARD 1	6 WATER TANKS	KwaGcina, Stingini, Cabazini, Ezinembeni, Emjondolo
WARD 2	8 WATER TANKS	Manzamnyama, Bebhuzi, Oqaqeni, Nonzila, Ophokweni
WARD 3	7 WATER TANKS	Emabhodini, KwaNswi, Mlaas Road kujantshi, Ntweka, Lion Park, B16
WARD 4	30 WATER TANKS	Most wards in ward 4 will be provided since their underground water is finished
WARD 5	4 WATER TANKS	Mathasa, Eqeleni, Egside, KwaMhali
WARD 6	3 WATER TANKS	Smonti, Farmers citizens
WARD 7	7 WATER TANKS	Umgwenya area

Currently, there are no areas reported where solid waste is not being removed. The Department of Waste Management is an essential services and are working during lockdown. Rural areas have their own system in place for waste disposal and has proven quite effective.

Informal settlements were identified as areas with sanitation challenges. As a result, toilets were procured and distributed at the following areas:

- Mandalay Informal Settlements;
- Camperdown;
- Emabhodini;
- Manderstone; and
- Umlaas Road.

Currently, there is no need for temporal shelter, however the SAPS JOC has identified Uminathi Boarding school and Lily of the Valley should the need arise. Confirmation of the availability of these centres is not yet confirmed.

### **uMNGENI LM**

The following areas do not have water:

iNdwedwe informal Settlement ward 04 under Council Nkuna there is water and Sanitation challenges water tank need to be supply urgently. Shiyabazali informal Settlement ward 01 under Council Mkhlasibe there is a water and Sanitation challenges also need to be supply.

The following areas have challenges with solid waste:

iNdwedwe informal Settlement ward 04, Shiyabazali informal Settlement ward 01.

The following areas have challenges with solid waste:

iNdwedwe informal ward 04, and also Shiyabazali informal Settlement ward 01.

No people identified for temporary shelters,

**Where are there areas without water**

**Informal settlements:**

- Jabavu ward 12
- Zuzokuhle ward 9
- INdwedwe ward 4
- Mthulini Transnet informal settlement
- KwaMashayinsimbi ward 6

#### **WATER CHALLENGES UMGNGENI LM**

<b>Informal settlements: without water</b>	<b>Which areas without waste collection</b>	<b>➤ Which areas without sanitation</b>
➤ Jabavu ward 12	➤ Jabavu ward 12	➤ Jabavu ward 12
➤ Zuzokuhle ward 9	➤ Zuzokuhle ward 9	➤ Zuzokuhle ward 9
➤ INdwedwe ward 4	➤ INdwedwe ward 4	➤ INdwedwe ward 4
➤ Mthulini Transnet informal settlement	➤ Mthulini Transnet informal settlement	➤ Mthulini Transnet informal settlement
➤ KwaMashayinsimbi ward 6	➤ KwaMashayinsimbi ward 6	➤ KwaMashayinsimbi ward 6

#### **uMSHWATHI LM**

There are no areas with water challenges. With regard to solid waste, most households have pit toilets with no ventilation. A small percentage of the households have their waster removed by local authority once a week; whilst the households use their own refuse dumping systems. There is no need for temporary shelter. What intervention measures put in place (e.g number of Jojo tanks, water tankers and boreholes?). See table below

<b>Ward</b>	<b>Area / Isigodi</b>	<b>No of Jojo tanks required</b>
1	Timu farm	1 x Jojo tank
	Station	1 x Jojo tank

Ward	Area / Isigodi	No of Jojo tanks required
2		3 x Jojo tanks
3	Nadi	1 x Jojo tank
	Ndundwini	1 x Jojo tank
	Masihambisane	1 x Jojo tank
	Mtulwa	1 x Jojo tank
	Mt Ellias	3 x Jojo tanks
	Efaye	5 x Jojo tanks
	Mthizane	2 x Jojo tanks
4		15 x Jojo tanks
5		
6		6 x Jojo tanks
7	Honeygroove	2 x Jojo tanks
9		5 x Jojo tanks
10	Longstead farm	1 x Jojo tanks
	Ezihlabathini	1 x Jojo tank
	Kameel Hoek	1 x Jojo tank
	Gonokwakhe	3 x Jojo tanks
11		5 x Jojo tanks
12		5 x Jojo tanks
13	KwaMshayazafe	1 x Jojo tanks
	Ndlaveleni	1 x Jojo tanks
	Gwala Store	1 x Jojo tanks
	KaNcalane	1 x Jojo tanks
	Nomnganga	1 x Jojo tanks
14	Appelsbosch	1 x Jojo tank
	KwaGcumisa	1 x Jojo tank

Are there areas without solid waste: Yes

uMshwathi Municipality is currently having sixteen (16) skip bins in deferent sizes (11m<sup>3</sup> and 5m<sup>3</sup>) and two (1) cage, which are located in various LM areas. These skip bins are provided for specific household waste only as indicated in the skip sites. The Municipality is also currently having a contract with New England Landfill site in Pietermaritzburg. The locations of the skips is as follows:

Area	ents
<b>DALTON</b>	(3) blue skips in Dalton including 1 opposite Kentucky store and 2 along the main road, opposite the BP garage, at taxi rank.
<b>COOL AIR</b>	(3) blue skips in Cool Air including 1 in Erica Avenue, 1 at Protea Drive and 1 at Bleubell Crescent.
<b>NEW HANOVER</b>	(1) blue skip in New Hanover, Main Street between Prison Services and retail shops.
<b>WARTBURG</b>	(2) Skips, One (1) blue skip in Wartburg opposite the Railway Station along the R614 and Wartburg Main Street (3-way crossing) and One (1) green skip opposite MLB.
<b>APPELSBOSCH HOSPITAL</b>	(2) skips, one (1) blue & one (1) green skips and one (1) cage for cardboards in the hospital premises.
<b>GREENGATE BUSINESS CENTRE STALLS</b>	(2) skips; One (1) green skip in the business centre and One (1) green skip opposite the taxi rank
<b>THOKOZANI</b>	(1) green skip at pick nick park and
<b>SWAYIMANE (Ward 8)</b>	(1) green skip in the taxi rank opposite Gcumisa Clinic.
11 Blue Skips, 5 Green Skips and 1 Cages = 17.	

more, the Municipality has one refuse truck servicing urban and the townships such Warburg, Cool air, Dalton, Trust feed, Thokozani, Abert falls and some farms. The service has not been extended to deep rural areas due to budget constraints.

Are there areas with sanitation challenges?

How many areas with sanitation challenges? See table below.

Where are the areas with sanitation challenges (e.g informal settlement)? See table below.

HOTSPOTS	WARD
Gonokwakhe (along R33) informal settelment	10
Esidakeni Informal settlement	2
Loliwe Informal Settlement	2
Jacaranda Informal Settlement	2
Station Road Informal Settlement	2
Koch Informal Settlement	2
Mesery (near Greenfields) Informal Settlement	7
Cool Air Informal Settlement	7

#### MSUNDUZI LM

Ward Numbers	Cllr Name	No.of CoGTA Static Tanks Allocated	Proposed Positions/Reservoir Supply	Projected Date Static Tanks to be installed	Estimated No. of Households to benefit
1	Cnllr J Ngubo	2	Phayaphini	14 April 2020	50
2	Cnllr SB Mtshali	2	Zayeka	17 April 2020	60
3	Cllr LL Madlala	4	Res 13 (Nqabeni)	14 April 2020	100

			Res 14 (intersection of roads P399 and P412)		
Ward Numbers	Cllr Name	No. of CoGTA Static Tanks Allocated	Proposed Positions/Reservoir Supply	Projected Date Static Tanks to be installed	Estimated No. of Households to benefit
4	Cllr HM Zondi	21	Res 13 (Msunduzi, KwaShange)	19 April 2020	180
			Res 14 (around the ward office)		
			Res 15 (Henley, Khalanyoni, eMgondini)		
			Res 18 (around Vulindlela Stadium and Zondi Funeral Services)		
5	Cllr MN Mbanjwa	17	Res 15 (along road D2344, Zimbuzini into Mbizana)	14 April 2020	140
			Res 16 (Noshezi, KwaNgubeni)		
			Res 19 (Tafuleni)		
6	Cllr SR Mhlongo	22	Res 11 (Deda)	20 April 2020	210
			Res 12 (Dindi)		
			Res 17 (Esigodini esifusheni)		
			Res 18 (around Education Centre)		
7	Cllr SD Ngubane	6	Res 8 (Mamboza, opposite Windmill)	13 April 2020	80
			Res 9 (Nkanyezini)		
			Res 10 (Songonzima, Mncane near Harry's workshop)		
Ward Numbers	Cllr Name	No. of CoGTA Static Tanks Allocated	Proposed Positions/Reservoir Supply	Projected Date Static Tanks to be installed	Estimated No. of Households to benefit
8	Cllr MP Zondi	6	Res 5 (eKhethi)	18 April 2020	90
			Res 6 (Maswazini)		

9	Cllr N Khumalo	4	Res 5 (Mafakatini) Res 7 (Khobongwane)	21 April 2020	70
39	Cllr IT Madondo	10	Res 10 (Khokhwane, KwaMeyu)	24 April 2020	400
			Res 9 (Mbumbana)		
39	Cllr IT Madondo	20	New Ward 39 area these area will be GPS'd		
11	Cllr S Madondo	10	Shayamoya Res, Magaba Res	18 April 2020	120
30/31	Cllr S Naidoo	8	Ezinkhateni Area	21 April 2020	100
18	Cllr Mkhize	3	Shenstone Area	17 April 2020	30
<b>TOTAL UNITS PER FY</b>	<b>0</b>	<b>135</b>	<b>0</b>		<b>1630</b>

The following areas have sanitation challenges:

Jasmine Close, Cleland Rd and New England Rd Golf Ridge Estate

There are 225 people who are homeless and in need of temporary shelter<sup>1</sup> Indicate if there 's any areas without water: No, system is stable

**. Provision of Static water Tanks:** 130 static tanks have been received. Still awaiting plumbing fittings, in the interim the allocation per ward will be confirmed by Friday 17 April 2020. Installation process will take approximately ten (10) days

## 9. HOTSPOTS ;

### UMGUNGUNDLOVU LIST OF INFORMAL SETTLEMENTS POTENTIAL AND VULNERABLE

#### TO COVID 19 DUE TO DENSE POPULATION

MUNICIPALITY	INFORMAL SETTLEMENT	WARD
uMshwathi	Gonokwakhe (along R33)	10
	Esidakeni	2
	Loliwe	2
	Jacaranda	2
	Station Road	2

MUNICIPALITY	INFORMAL SETTLEMENT	WARD
	Koch	2
	Mesery (near Greenfields)	7
	Cool Air	7
uMngeni	Shiyabazali	1
	Mthulini (Transnet)	3
	iNdwedwe	4
	KwaMashayinsimbi	6
	Zuzokuhle	9
Mpofana	NCD	1
	Brickyard	1
	Rosetta	2
	Town Hall	2
iMpendle	NIL	
Msunduzi	Nkululeko	28
	Shamrock	28
	Shoti	29
	Namibia	29
	Skomplaas	29
	Nefa Road	29
	Cosmetic Road	30
	Swapo 3	30
	Swapo B	30
	Swapo	30
	Springvalley	30
	Privet Road	30
	Khan Road	30
	Nhlalakahle	31
	Jika Joe	33
	Sacca Mkondeni	37
Mkhambathini	Mandalay	3
	Camperdown	3
	Emabhodini	3
	Umlaas Road	3
	Manderstone	3
Richmond	Bhongoza	1



## Umslwathi LM

9.1 What are the hotspots areas in your Municipal Area such as Community protests / Basic delivery services / High number of infection rate / violence and uncontrolled social gatherings?

HOTSPOTS	OFFENCES	WARD	INTERVENTIONS/RECOMMENDATIONS
Trustfeed	Loitering / uncontrolled movement of people	9	SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing
Shiyabazali	Loitering / uncontrolled movement of people	2	SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing
Mpolweni	Loitering / uncontrolled movement of people	10	SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing
Emathulini	Sports activities	5	SAPS to enforce law by arresting offenders
Esinxadini and Masijabule	Sports activities	6	SAPS to enforce law by arresting offenders
Appelsbosch	Loitering / uncontrolled movement of people	14	SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing
Efaye	Loitering / uncontrolled movement of people	3	SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify awareness campaigns / loud hailing

HOTSPOTS	OFFENCES	WARD	INTERVENTIONS/RECOMMENDATIONS
Ozwathini	Shebeens selling home-made beer	5	SAPS to enforce law by arresting offenders
Embalenhl e	Shebeens selling liquor	4	SAPS to enforce law by arresting offenders
Bhamshela	Loitering / uncontrolled movement of people	5	SAPS to enforce law by arresting offenders Intensify monitoring of hotspots Roadblocks Intensify the distribution of pamphlets / loud hailing

## 9.2 Specify the mitigation and response measures in place

- Monitoring / surveillance
- Roadblocks
- Distribution of pamphlets
- Loud hailing

## 9.3 Which areas are potential hotspots (COVID-19 SPREAD)? (uMshwathi LM)

HOTSPOTS	WARD
Gonokwakhe (along R33) informal settlement	10
Esidakeni Informal settlement	2
Loliwe Informal Settlement	2
Jacaranda Informal Settlement	2
Station Road Informal Settlement	2
Koch Informal Settlement	2
Mesery (near Greenfields) Informal Settlement	7
Cool Air Informal Settlement	7
Taxi Ranks	All wards
Pension pay-points	All 10 pay-points, merchant stores and ATMs

#### 9.4 What prevention and mitigation measures are in place?

- Distribution of pamphlets
- Loud hailing
- Conduct screening and testing
- Provide hand sanitizers and enforce social distancing at the pay-points. DSD / uMshwathi officials to provide guidance and engage relevant stakeholders in an effort to ensure compliance.

##### UMNGENI LM

<u>Which areas are hotspots on Covid 19</u>	<u>Ward Number</u>
<b>Zuzokuhle ward</b>	9
<b>Jabavu ward 12</b>	12
<b>INdwedwe ward 4</b>	4
<b>Mthulini Transnet informal settlement</b>	3
<b>KwaMashayinsimbi ward</b>	6

#### 9.5 What additional support is required from all relevant role players?

<b>Municipality</b>	<b>Hotspots</b>	<b>prevention and mitigation measures</b>	<b>Additional support is required from all relevant role players</b>
<b>uMshwathi</b>	<ul style="list-style-type: none"> <li>- Gonowakhe Informal Settlement, Ward 10</li> <li>- Esidakeni, Ward 2</li> <li>- KaLoliwe, Ward 2</li> <li>- KwaRose, Ward 7</li> </ul>	SAPS and Municipal Traffic Police have crafted operational plans to ensure compliance with regulations.	
<b>uMngeni</b>	Informal Settlements and Taxi Ranks Informal Settlements and Taxi Ranks		

Municipality	Hotspots	prevention and mitigation measures	Additional support is required from all relevant role players
<b>Mpofana</b>	<ul style="list-style-type: none"> <li>NCD, Town Hall, Old Brickyard, Rosetta-Farm.</li> </ul>	<ul style="list-style-type: none"> <li>Health, SAPS, Traffic, Mayor, Councilors, Mpofana Management all ready and on Stand-by.</li> <li>Vigorous public awareness via loud hailing and distribution of pamphlets.</li> <li>Daily convoys by our political principals to areas spreading the awareness.</li> <li>Pension pay point controls and per-person distance control to ensure social distancing.</li> <li>Strictly issued restrictive permits to grocery shops and pharmacies / doctors only</li> </ul>	
<b>Impendle</b>	Taxi Rank	<ul style="list-style-type: none"> <li>Health, SAPS, Traffic, Mayor, Councillors, Impendle Management all ready and on Stand-by.</li> <li>Vital public awareness via loud hailing and distribution of pamphlets.</li> <li>Pension pay point controls and per-person distance control to ensure social distancing.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous awareness, loud hailing and material distribution of safety equipment</li> </ul>
<b>Msunduzi</b>	Raise Thorpe ,northern area	they need sanitiser	Provision of food for the duration of lock down
<b>Mkhambathini</b>	<ul style="list-style-type: none"> <li>Taxi ranks;</li> <li>Pension pay-points.</li> </ul>	Enhancing support in vulnerable populations i.e informal settlements Cleaning and disinfecting public places, particularly surfaces that are touched by many people i.e. rails at taxi ranks Enhancing support in	<ul style="list-style-type: none"> <li>Continuous awareness, loud hailing (all role-players);</li> <li>Material distribution of safety equipment (LM);</li> <li>Information sharing (all role-players);</li> <li>Cleansing and</li> </ul>

Municipality	Hotspots	prevention and mitigation measures	Additional support is required from all relevant role players
		vulnerable populations i.e informal settlements <ul style="list-style-type: none"> <li>Cleaning and disinfecting public places, particularly surfaces that are touched by many people i.e. rails at taxi ranks</li> </ul>	sanitization of taxi ranks and public places (uMDM Fire and Rescue); <ul style="list-style-type: none"> <li>Reinforce frequent handwashing and sanitation and procure needed supplies for distribution at the informal settlements (LM);</li> <li>Post signs encouraging good hand and respiratory hygiene practices (LM); and</li> <li>Implement social distancing practice (Law enforcement).</li> </ul>
Richmond			

## 10. HUMANITARIAN RELIEF ASSISTANCE

LOCAL MUNICIPALITIES	Number of households in need of humanitarian relief (e.g. Food parcels) *	How many child-headed households have been attended	How many elderly households have been attended	How many person with disability have been attended
MNGENI LM	0	0	0	0
MPOFANA	1 300 (households who registered for an Indigent Aid Program as of 20 <sup>th</sup> March 2020)	01	06 were visited at their households (many more were reached on the pay point queues during the education sessions which were about the Corona Virus and	03 were visited at their respective households. (many more were reached on the pay point queues during the education sessions which were about the Corona Virus and prevention measures, but were

			prevention measures, but were never counted).	never counted).
<b>IMPENDLE</b>	<b>0</b>			0
<b>RICHMOND</b>	<b>0</b>	0	0	0
<b>UMSHWATHI</b>	<b>0</b>	0	0	0
<b>UMKHAMBATHINI</b>	<b>0</b>	0	0	0

#### MSUNDUZI LM

NGO's have distributed in excess of 5000 food parcels across the municipality NGO's distribute to all residents of the city no need for SA citizenship.



	Received from NGO Yes/NO	NGO Name
ward 1	Yes	
ward 2	Yes	
ward 3	yes	
ward 4	Yes	Muslim Relief Shabeer
ward 5	Yes	Muslim Relief Shabeer

	Recieved from NGO Yes/NO	NGO Name
ward 6	No	
ward 7	No	
ward 8	No	
ward 9	No	
ward 10	yes	NMJ Welfare Ahmed Osman
ward 11	No	
ward 12	No	
ward 13	Yes	
ward 14	No	
ward 15	No	
ward 16	yes	NMJ Welfare Ahmed Osman
ward 17	No	
ward 18	Yes	
ward 19	No	
ward 20	Yes	
ward 21	Yes	Penny Appeal
ward 22	No	
ward 23	No	
	Recieved from NGO Yes/NO	NGO Name
ward 24	Yes	Red Cross Siyabonga Hlatshwayo
ward 25	No	
ward 26	No	
ward 27	yes	Muslim Relief Shabeer
ward 28	No	
ward 29	yes	Muslim Relief Shabeer
ward 30	yes	Muslim Relief Shabeer
ward 31	Yes	Muslim Relief Shabeer

	Recieved from NGO Yes/NO	NGO Name
ward 32	Yes	Muslim Relief Shabeer
ward 33	Yes	Muslim Relief Shabeer
ward 34	Yes X2	Islamic Relief Ridhwann Moola
ward 35	Yes	Muslim Relief Shabeer
ward 36	Yes	Muslim Relief Shabeer
ward 37	Yes	Muslim Relief Shabeer
ward 38	Yes	Muslim Relief Shabeer
ward 39	Yes	Muslim Relief Shabeer

## 11. COMPLIANCE WITH REGARD TO REGULATIONS, DIRECTIONS AND GUIDELINES ISSUE

### MKHAMBATHINI LM

DEPARTMENT	TARGET AREAS	ACTIVITIES
SASSA	Ward 2,3,4,6	Food parcels delivered to beneficiaries as per the indigent register
SASSA	All Wards	Food parcels delivered to beneficiaries as per the indigent register
Disaster Management	All Wards	Sanitisers distributed to all Wards through Councillors
Fire and Disaster Management	All Wards	Cleansing of taxi ranks
Disaster Management	Ward 3 Informal Settlements	Cleansing and sanitising the Mandela Park Informal Settlements (Camperdown)
Disaster Management	Ward 3 Camperdown	Cleansing of Camperdown shopping centre



Disaster Management	Ward 7	Cleansing of Embo clinic
Waste Management	Ward 3,4,6	Waste collection
Department of Health	Ward 3	Screening Mandela Park, uMlaazi Rd, Emabhodini, Screening Baya and Ntswi
Department of Health	Ward	Lion Park – Mzomusha

### **RICHMOND LM**

- ▶ Law Enforcement
- ▶ Co-ordination and distribution of Social Relief in Distress.
- ▶ SASSA to observe and monitor regulations during the grants pay-outs.
- ▶ Screening and testing in all wards (schedule to be attached).
- ▶ Clinics and mobile clinics all operational
- ▶ Staff and Community Health Care Workers trained on how to handle COVID-19 cases.
- ▶ Health education on COVID-19
- ▶ All walk ins screened and only suspect cases will be tested
- ▶ Community Health Workers not doing usual home visits – but are on standby for client tracing

### **MSHWATHI LM**

DATE	SUB-DISTRICT	WARD	AREAS VISITED	TOTAL NUMBER OF HOUSEHOLDS VISITED	SCREENED IN HOUSEHOLD	GRAND TOTAL SCREENED	SCREENED IN FACILITIES	SPECIMENS IN HOUSEHOLD	SPECIMENS IN FACILITIES
12/04/2020	uMshwathi	1	Thokozani	22	31	66	35	0	1
13/04/2020	uMshwathi	1	Thokozani	52	56	122	66	0	1
14/04/2020	uMshwathi	2	Jacaranda	32	59	679	620	0	1
		7	Cool air	14	27	27		0	0
15/04/2020	uMshwathi			0	0	546	546	0	0
16/04/2020	uMshwathi		Esidakeni		89	666	577	0	0

17/04/2020	uMshwathi		Vumbuka area	74	184	711	527	0	0
18/04/2020	uMshwathi		Cool air	84	281	359	78	0	0
19/04/2020	uMshwathi		Loliwe	104	207	255	48	0	0
20/04/2020	uMshwathi		Esidakeni/Loliwe	64	200	946	746	0	0
21/04/2020	uMshwathi		Cool air	141	410	969	559	1	1
Total				587	1544	5346	3802	1	4

### **MPOFANA LM**

DATE	Frequency of meetings	Stakeholders	Activity	Ward and Areas	Issues	Way forward
28/04/2020	Monday's	SAPS/Traffic	. Law enforcement	Ward 1,3 and 5	By-laws Quarantine places confirmation	Report to Municipal Manager and DOH
28/04/2020	Tuesday	DSD	.Distribution of food parcel	Ward 1, 2 and 3	No issues	None
28 April 2020	Tuesday	EHP/DOH	Mass screening and testing	SARS Groove, Phumlas	No issues	None
29 April 2020	Wednesday			Scoutsfontein, Lake view		
26 April 2020	Sunday	NGO/ Bangladesh Community Centre	125 food parcels delivered the whole Mpofana wards (25 food parcels per ward)	Ward 1 to 5	No issues	On – going
28 April 2020 29 April 2020	Tuesday & Wednesday	Disaster Management	Laud hailing for mass testing and screening	Ward 1 to 5	No issues	None
28 April 2020 29 April 2020 30 April 2020	Tuesday Wednesday Thursday	Mpofana Municipality	Sanitization of Taxi Rank	Ward 1 Taxi Ranks	Lack of PPE	Progress on going

## **IMPENDLE LM**

- ▶ 30 Synthetic Tanks were provided in all 4 wards by the Umdm water and sanitation services
- ▶ Public awareness ongoing through loud hailing
- ▶ Willow provided with plastic taps due to theft
- ▶ Hotspots identified and law enforcement activated by Joc
- ▶ Local clinic provide daily progress report
- ▶ Doh conducting training of employees for the clinics; Nxamalala, Mzumbe and Swampo

## **UMNGENI LM**

- ▶ 20 water Jojo tanks received from Cogta
- ▶ Traffic and law enforcement on board with roadblocks
- ▶ Waster management to address the issue of open and closure of the landfill site
- ▶ 6 permits issued by the representative from economic development and planning department
- ▶ On-going inspection of taxi ranks, industries, areas of self-isolation and informal traders by the environmental health practitioners
- ▶ Department of health conducted screening and testing between the 20<sup>th</sup> and the 25<sup>th</sup> April in wards: 3,12,7,11 and 8.
- ▶ SASSA working from office cannot do home visits
- ▶ On going roadblocks by saps and traffic department
- ▶ UMngeni Relief Network established the centre being in Karkloof as storage

## **MSUNDUZI LM**

### **FUMIGATION OF TAXI RANKS MSUNDUZI LM**

The fumigation of taxi ranks is proposed to commerce as soon as the executive management has been appraised and has approved of such an operation that is going to be ongoing for the period simultaneously with the 21-day lockdown period. In terms of the provision of the fumigation service the plan will be the use of an outsourced accredited fumigator who shall be sourced through the Msunduzi S.C.M policy and procedures during this period. The following Public transport hubs and ablution facilities will be considered:

- Symon Centre (Emgodini) plus rank
- Slatter street plus rank
- Burg and Retief plus rank

- Publicity Centre
- Otto street
- Loop and East street
- Boom and East street plus rank
- Masukwane plus rank
- Burg and East street plus rank
- Victoria street
- Railway street
- Deby place
- Brookside plus rank
- Edendale Depot
- Main Depot
- Mpolweni plus rank

Decision	Date of Decision	Responsibility	Completion Date	Status
Report regarding procedures, training and manning of mobile screening for rapid Covid 19 testing including support required from Msunduzi and identification of officials performing the task and National protocols	2 April	Dept. of Health	In progress	Submitting plan to Mayor and Mun Manager before sharing with other departments
Positioning of static water tanks through Mayor's Office	2 April	Cllrs and W&S		Received 135 tanks. Bought fittings, excluding the elevated stands Finalizing positioning and then starting 10 day fitting process
Clearing of Jika Joe domestic waste. Cleaning of upr and lower CBD, opposite AF Wood Hall	2 April	Waste Management	3 April 2020	Act on illegal dumping; Clean Informal settlements to assist with the fumigation required.
<b>Loud hailing:</b> to notify residents that social distancing needs to be adhered to	2 April	ABM, Traffic	Ongoing	ABM to continue. Include suburbs in waste announcements. Waiting for information from Dept of Health to inform residents of screening and testing. Assist with identifying households that qualify for SASA assistance
To notify residents that health screening is currently not taking place as Dept. of Health is preparing the protocols	2 April	ABM Traffic	Ongoing	
To notify residents of Waste collection dates	2 April	ABM	Ongoing	
Enforce adherence to lockdown regulations in lower CBD. Decisive action to be taken against transgressions of the lockdown regulations	1 April , 2020	Combined Law enforcement unit. Intensify patrols with	Ongoing	Traffic prohibiting non-essential vehicles in CBD from 11:00. Msunduzi to engage with SANDF for support to assist and also boost the presence in the townships

Decision	Date of Decision	Responsibility	Completion Date	Status
		visible consequences to those that are non-compliant		
Identification of remaining burial space and new burial space site	1 April Further request by Municipal Manager	Request cemetery officials to submit information	Urgently required by Municipal Manager	<b>Sites was identified. Waiting for SMC resolution. Investigating further options for burial</b>
Repair of streetlights in CBD	1 April	Electricity Dept.		<b>Report submitted. Contractors accredited. Ongoing covering all areas</b>
Rounding up of homeless throughout Msunduzi including the suburbs	2 April	Law Enforcement agencies	Ongoing	<b>Continuing. Homeless people are still on the Northway Mall Rd. Enforce social distancing in shelter. Identify further shelter</b>
Comprehensive database of the homeless to be developed.	30 March 2020	Dept. of Social Development	As people arrive at the shelter	<b>To be given to secretariat.</b>
Identification of another shelter/s/emergency spaces	2 April 2020	ABM / NGO		<b>Spaces were identified. ABM to liaise with Public Works re Temple Street. Sustainable development identified space within each of the 5 zones.</b>
Network outages at Traffic, Security and Parks	2 April	Individual HOD's to report to ICT and escalate if not resolved	To be resolved ASAP	<b>To escalate if needed</b>
Health Practitioners to be available at the shelters.	2 April 2020	Dept. of Health (EMS)	2 April 2020	<b>In place</b>
Combine Provincial and Municipal Traffic feedback	April 2, 2020	Msunduzi And Provincial Traffic Departments	3 April 2, 2020	<b>Operational plan covers it</b>
Coordination and quantification of donations to be distributed. No food will be accepted due to possible drug smuggling into shelter. Food donations to be screened for expiry dates and hygienic preparation by Environmental Health. MOU with NGO is specifically to eliminate smuggling.	April 2, 2020	KZNNCC and Mr. M. Mjwara (Operations DM)	Ongoing	<b>Received R30 000 in donations as well as food and clothing. Will produce a short and long term plan</b>

Decision	Date of Decision	Responsibility	Completion Date	Status
Planning of additional items to be procured. Encapsulate in operational plans. Quantify expenses foreseen	April 3, 2020	Unit managers		<b>Disaster Management to submit their expenses to purchase additional supplies specifically for Covid 19.</b>
MIG Funding applications to be done	2 April			<b>MIG applications are registered for Water and Sanitation. No feedback yet</b>
Identification and monitoring of industrial parks	Request of Municipal Manager 3 April			<b>Environmental Health inspecting the sites. Prosecuted one business.</b>
Assistance with Informal Settlements and submitting a combined report	8 April 2020	Waste, Human Settlements, ABM, Water and Sanitation.		<b>Install water tanks, provide hand sanitizer, clean waste, fumigate clear pit latrines, identify destitute families</b>

#### uMSHWATHI LM

#### INDICATE THE CHALLENGES ENCOUNTERED IN DEALING WITH COVID-19

#### CHALLENGES AND INTERVENTIONS

14. Indicate the challenges encountered in dealing with Covid-19.

14.1 Indicate how the above challenges were resolved.

uMshwathi Municipality	Measures implemented	Appelsbosch Hospital and its family of clinics	Measures implemented
Provision of water services	List of areas with water supply challenges submitted to the Water Service Provider, viz: uMgungundlovu District Municipality	Interruption of water supply at Appelsbosch Hospital;	The issue was raised with the Water Service Provider, viz: uMgungundlovu District Municipality
Uncontrolled movement of people	To be resolved	Shortage of PPE	The order to procure the PPE has been processed (Appelsbosch Hospital).

Hosting of sporting events and cultural events	To be resolved		
Failure to adhere to social distancing regulation and lack of sanitizers at pay-points	To be resolved		
Farmers not adhering to regulations when transporting employees. Bakkies are overloaded.	To be resolved		

14.2. Indicate the anticipated threats in dealing with Covid-19 (Please also consider, hazards such as drought, fires and floods)

One of the recommendations from the World Health Organisation and South African Government is important: wash your hands regularly, since soap and water are excellent for fighting viruses. However, many of the houses in popular neighbourhoods still do not have running water. Drought and irregular rainfall will worsen the situation.

In South Africa, difficulties for access to water are similar: only 46% of people have access to drinking water at home (89% of South Africans have access to drinking water).

The presence of several million HIV-positive South Africans causes a significant part of the population to have a weak immune system, facilitating the rapid spread of COVID-19. The situation is urgent and shows the anatomy of our vulnerabilities.

12.4 Indicate support and intervention measures required and from which organ of state.

<b>The table below shows good and services that will be required for the site, i.e. Coastal TVET College (Appelsbosch Campus) identified for quarantine purposes:</b>	
<b>Description of good and services</b>	<b>Estimated funding required for immediate intervention</b>
● Chemicals	100 000.00
● Gloves	10 000.00
● Masks	80 000.00

• Sanitizers	150 000.00
• Protective Personal Equipment	15 000.00
• Waste Bins	60 000.00
• Public toilets	100 000.00
• Security	420 000.00
• Maintain safe working conditions of site (Coastal TVET College: Appelsbosch Campus) with regard to hygiene	50 000.00
<b>Additional goods and services required:</b>	
Description of good and services	Estimated funding required for immediate intervention
• Refurbish toilets and water supply at taxi ranks	320 000.00
• Sanitize Municipal Public facilities e.g halls	150 000.00
<b>The Appelsbosch Hospital and its family of clinics (Mtulwa, Crammond, Efaye, Mambedwini, Mayizekanye, Bambanani, Gcumisa and Gateway Clinics) urgently requires the following goods:</b>	
Description of good and services	Estimated funding required for immediate intervention

## MSUNDUZI LM

6.4 present burials done:

61.	Snathing Cemetery	Burials	09/04/2020	11h00 to 12h00	Adults Burial Sibiya Funeral
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62.	Snathing Cemetery	Burials	09/04/2020	12h00 to 13h00	Adults Burial Amandaba Funeral
63.	Mountain Rise Cemetery	Cremation s	09/04/2020	11hoo to 13h00	Adults Cremation Doves Funeral
64.	Mountain Rise Cemetery	Cremation s	09/04/2020	13h00 to 15h00	Adults Cremation On Jadoo Funeral
65.	Mountain Rise Cemetery	Burial	09/04/2020	10h00 to 11h00	Adults Burial Icebolethu Funeral D-Block ext.
66.	Mountain Rise Cemetery	Burial	09/04/2020	11h00 to 12h00	Adults Burial Umduduzi Funeral D-Block ext
67.	Mountain Rise Cemetery	Burial	09/04/2020	12h00 to 13h00	Adults Burial Sibiya Funeral D-Block ext
68.	Mountain Rise Cemetery	Burial	09/04/2020	13h00 to 14h00	Adults Burial Icebolethu Funeral D-Block ext
69.	Mountain Rise Cemetery	Cremation s	10/04/2020	13h00 to 15h00	Adults Cremations On Jadoo
70.	Mountain Rise Cemetery	Burial	10/04/2020	10h00 to 11h00	Adults Pauper Burial Thula Funeral APB-Block
71.	Mountain Rise Cemetery	Burial	10/04/2020	11h00 to 12h00	Adults Burial Sibiya Funeral D- Block
72.	Mountain Rise Cemetery	Burial	10/04/2020	12h00 to 13h00	Adults Re-Open Morgan F/S F-Block
73.	Mountain Rise Cemetery	Burial	10/04/2020	13h00 to 14h00	Adult Burial Zothani Funeral APB-Block
74.	Mountain Rise Cemetery	Burial	10/04/2020	14h00 to 15h00	Adult Burial Umduduzi Funeral D-Block
75.	Snathing Cemetery	Burial	10/04/2020	10h00 to 11h00	Baby Burial was Cancelled
76.	Mountain Rise Cemetery	Cremation	11/04/2020	09h00 to 11h00	Adult Cremation Holby Funeral
77.	Mountain Rise Cemetery	Cremation	11/04/2020	11h00 to 13h00	Adult Cremation Sibiya Funeral
78.	Mountain Rise Cemetery	Burial	11/04/2020	10h00 to 11h00	Adult Burial Mnguni Funeral E-Block
79.	Mountain Rise Cemetery	Burial	11/04/2020	11h00 to 12h00	Adults Burial Khayelihle Funeral E-Block
80.	Mountain Rise Cemetery	Burial	11/04/2020	11h00 to 12h00	Adult Burial Sibiya Funeral D- Block
81.	Mountain Rise Cemetery	Burial	11/04/2020	12h00 to 13h00	Adults Burial Khayelihle Funeral E-Block
82.	Mountain Rise Cemetery	Burial	11/04/2020	12h00 to 13h00	Adults Burial Sibiya Funeral Pauper Burial D- Block

83.	Mountain Rise Cemetery	Burial	11/04/2020	13h00 to 14h00	Adult Burial Sibiya Funeral D-Block
84.	Mountain Rise Cemetery	Burial	11/04/2020	13h00 to 14h00	Adult Burial Sibiya Funeral RU-Block
85.	Snathing Cemetery	Burial	11/04/2020	10h00 to 11h00	Adult Burial Sibiya Funeral Block -42
86.	Snathing Cemetery	Burial	11/04/2020	11h00 to 12h00	Adult Burial Umhlabomuhle Funeral Block-42
87.	Snathing Cemetery	Burial	11/04/2020	12h00 to 13h00	Adult Funeral Sibiya Funeral Block-42
88.	Snathing Cemetery	Burial	11/04/2020	13h00 to 14h00	Adults Funeral Icebolethu Funeral Block-42
89.	Mountain Rise Cemetery	Burial	13/04/2020	12h00 to 13h00	Adults Burial Sibiya Funeral -Block
90.	Mountain Rise Cemetery	Cremation	14/04/2020	11h30 to 13h30	Adult Cremations On Jadoo Funeral
91.	Mountain Rise Cemetery	Cremation	14/04/2020	15h30 to 17h30	Adult Cremation On Jadoo Funeral
92.	Mountain Rise Cemetery	Cremation	15/04/2020	10h00 to 12h00	Adult Cremation Holby Funeral
93.	Mountain Rise Cemetery	Cremation	15/04/2020	12h00 to 14h00	Adult Cremation Holby Funeral
94.	Mountain Rise Cemetery	Cremation	15/04/2020	14h00 to 16h00	Adult Cremation City Funeral
95.	Mountain Rise Cemetery	Cremation	15/04/2020	16h00 to 18h00	Adult Cremation City Funeral
96.	Mountain Rise Cemetery	Burial	15/04/2020	11h00 to 12h00	Adult Burial Sibiya Funeral
97.	Snathing Cemetery	Burial	15/04/2020	10h00 to 11h00	Baby Burial Machibisa Funeral BLN-Block
98.	Snathing Cemetery	Burial	15/04/2020	11h00 to 12h00	Baby Burial Gama Funeral BLN- Block

## UMNGENI LM

### **12. ADDITIONAL COMMENTS**

Additional Comments if there any

#### **12.1 FUNERAL PARLOURS**

**Funeral parlours in umdm. 48**

**Capacity** **732**

### **13. number the Cemeteries and Capacity per District**

uMngeni LM	No of Cemeteries	Name or location of the cemetery	Capacity	Available Capacity
uMgungundlovu	1	Mpophomeni	60000	2000
	2	MATHANDABUSI	350	REACH CAPACITY
	3	LOISERIVER	450	250
	4	HOWICK MILLER STREES	2000	REACH CAPACIT

## **C.3 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

### **C.3.1 UMGUNGUNDLOVU DISTRICT MUNICIPALITY HUMAN RESOURCE STRATEGY**

The Full Council of 31 May 2019 adopted the uMgungundlovu District Municipality Human Resources Strategy

Profiling by SALGA has been completed with the following recommendations to be implemented in 2020/2021

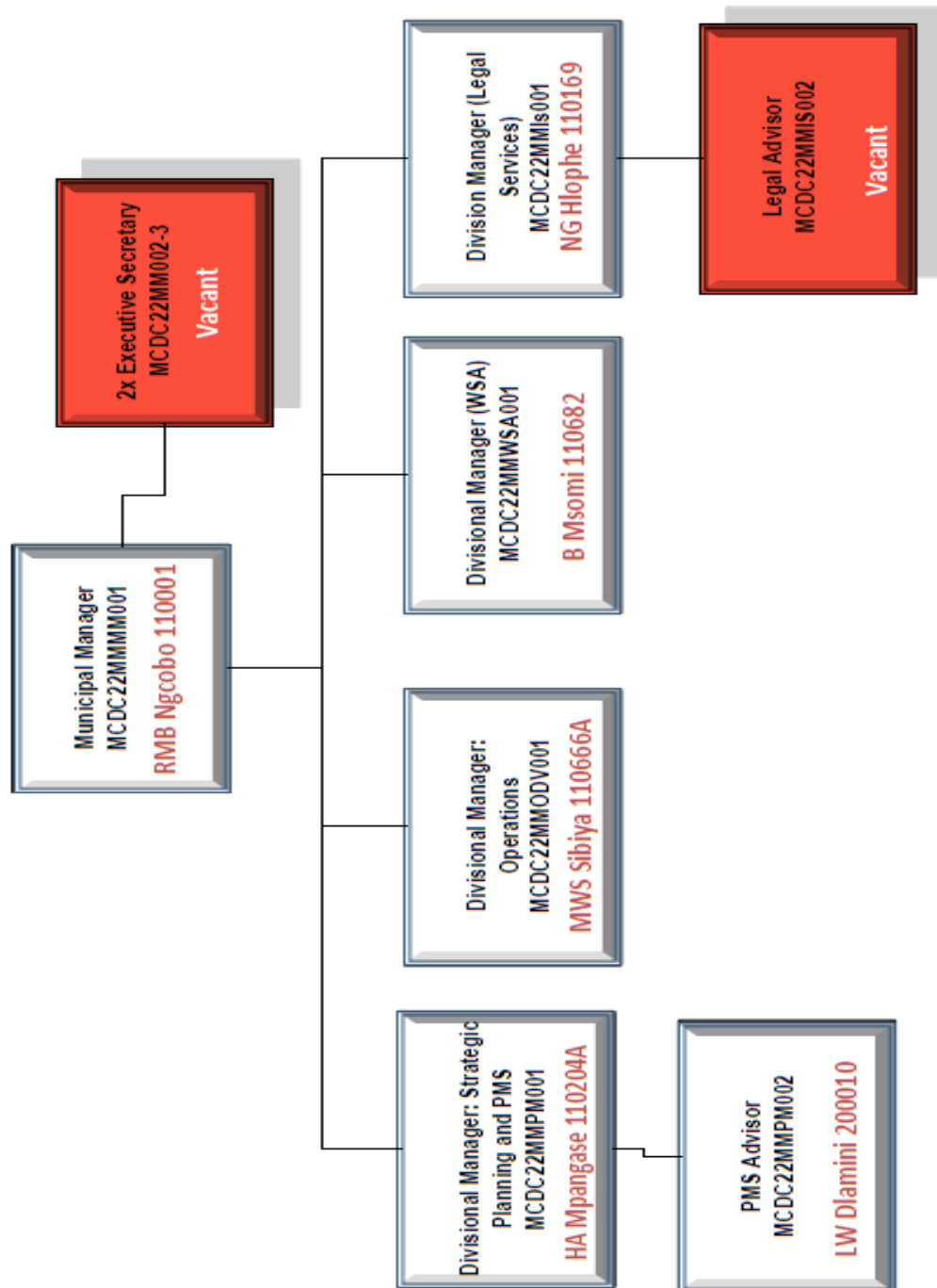
review:

- Develop an HRM&D strategy that contains and defines goals / objectives to improve the service delivered by the HR function and ensure the objectives are measurable and include dates by which these objectives must be met as well as the people responsible for achieving them.
- Develop a HR plan that refers to the people required in terms of headcount and capability to achieve the strategic objectives articulated in the strategy.
- Review the Municipal Training & Development strategy or plan to develop the technical skills and behavioural requirements derived from the HR Plan and/or the IDP to align to best practices.
- Develop policies for identified functional areas. I.e. Exit Management etc.
- Assess Organizational culture to determine employee satisfaction in order to identify improvement opportunities in HRM&D functions.
- Engage the work force and related structures on the process and its outcomes. Current efforts pertaining to other practices should be maintained

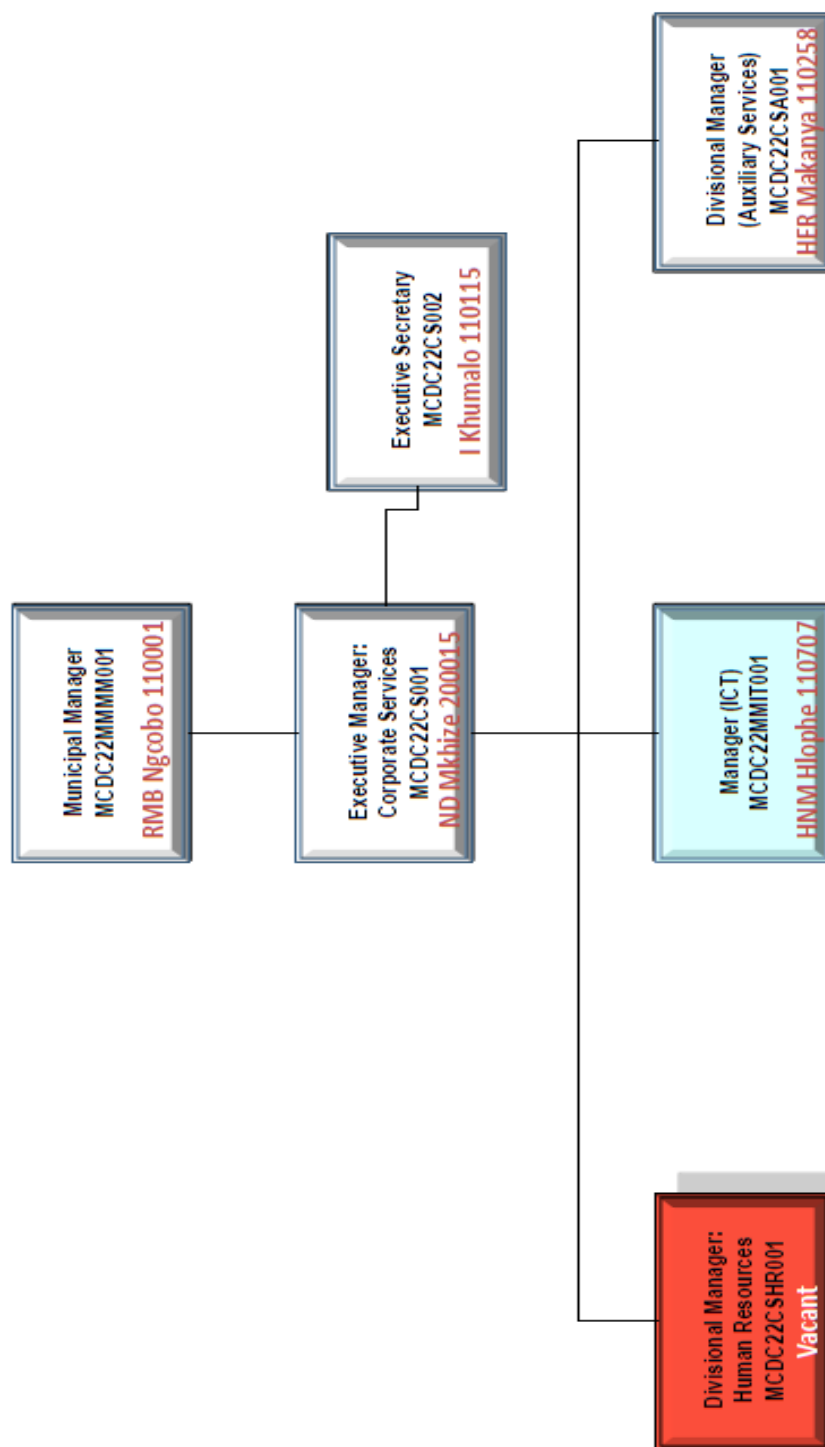
### **C.3.2 Organizational Structure**

The top functional structure is presented below as showing the Council Departments, which perform the above mentioned functions. The organogram was reviewed and adopted in 2019. Critical positions have been filled. The S56 posts have been filled with the exception of Chief Financial Officer which is occupied by an Acting CFO. The Municipality is working towards filling this position. The Organogram is an attachment of the IDP and will not be repeated here, however the organisational top structure is presented below.

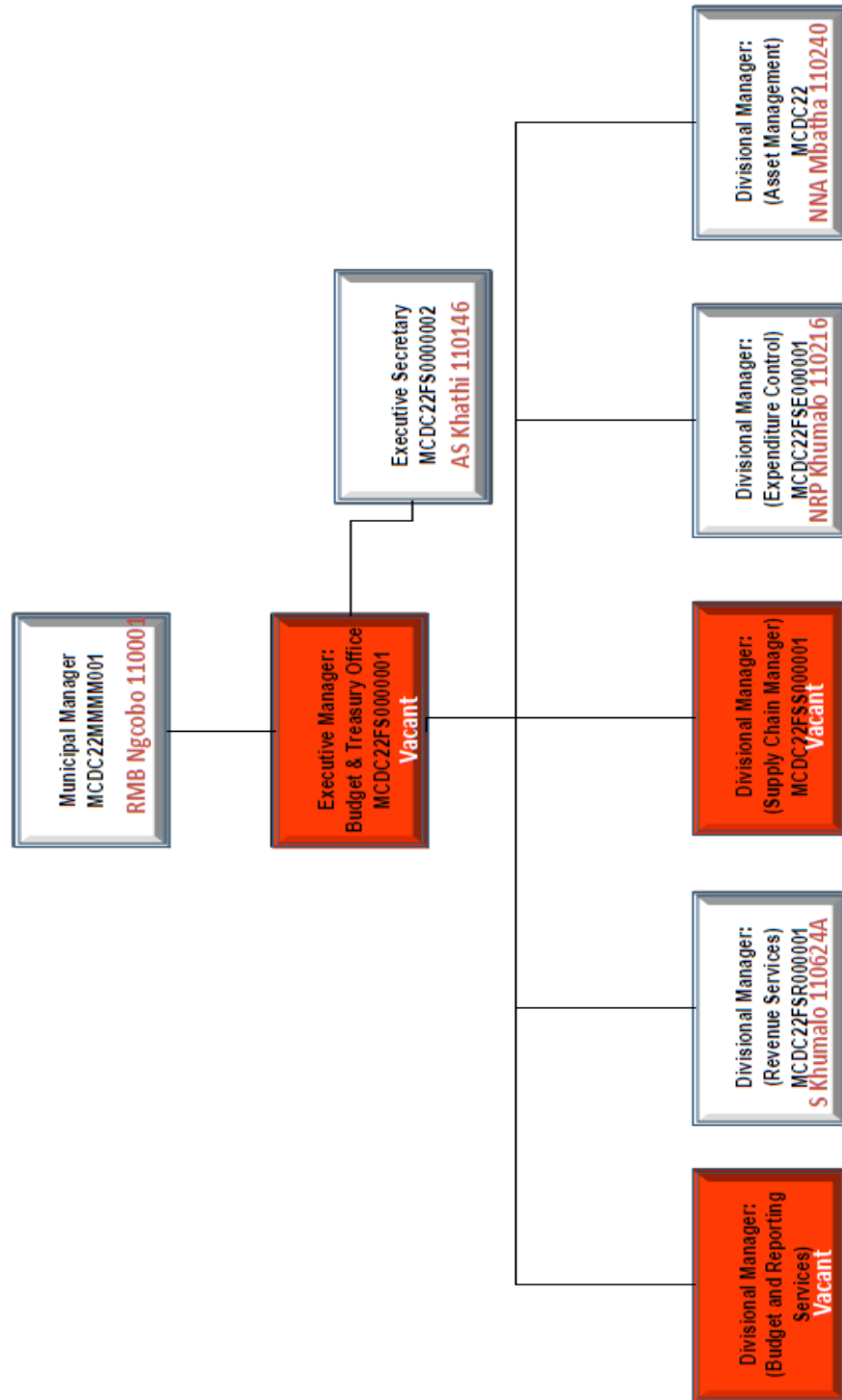
# OFFICE OF THE MUNICIPAL MANAGER



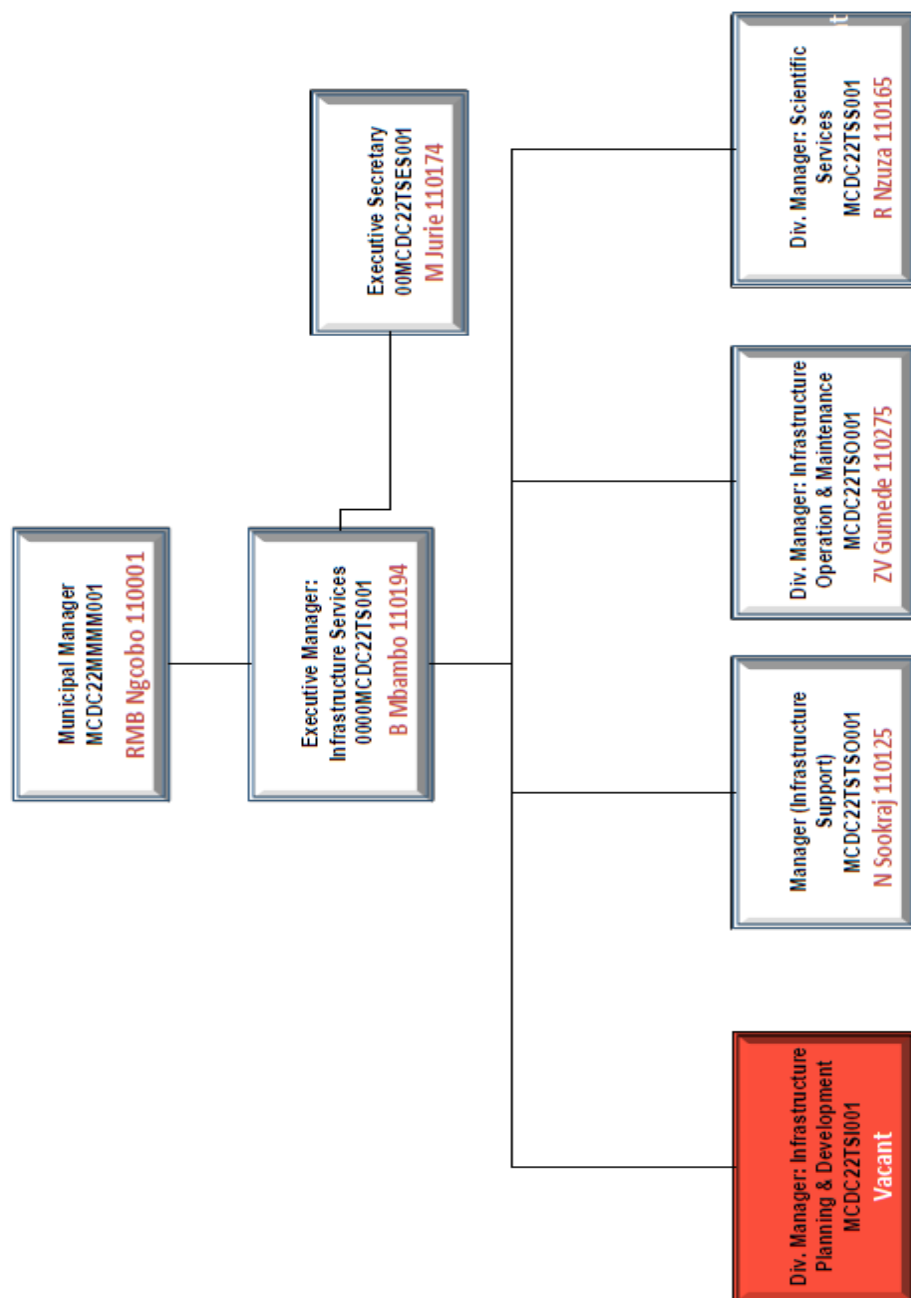
# CORPORATE SERVICES



## BUDGET AND TREASURY (FINANCE)

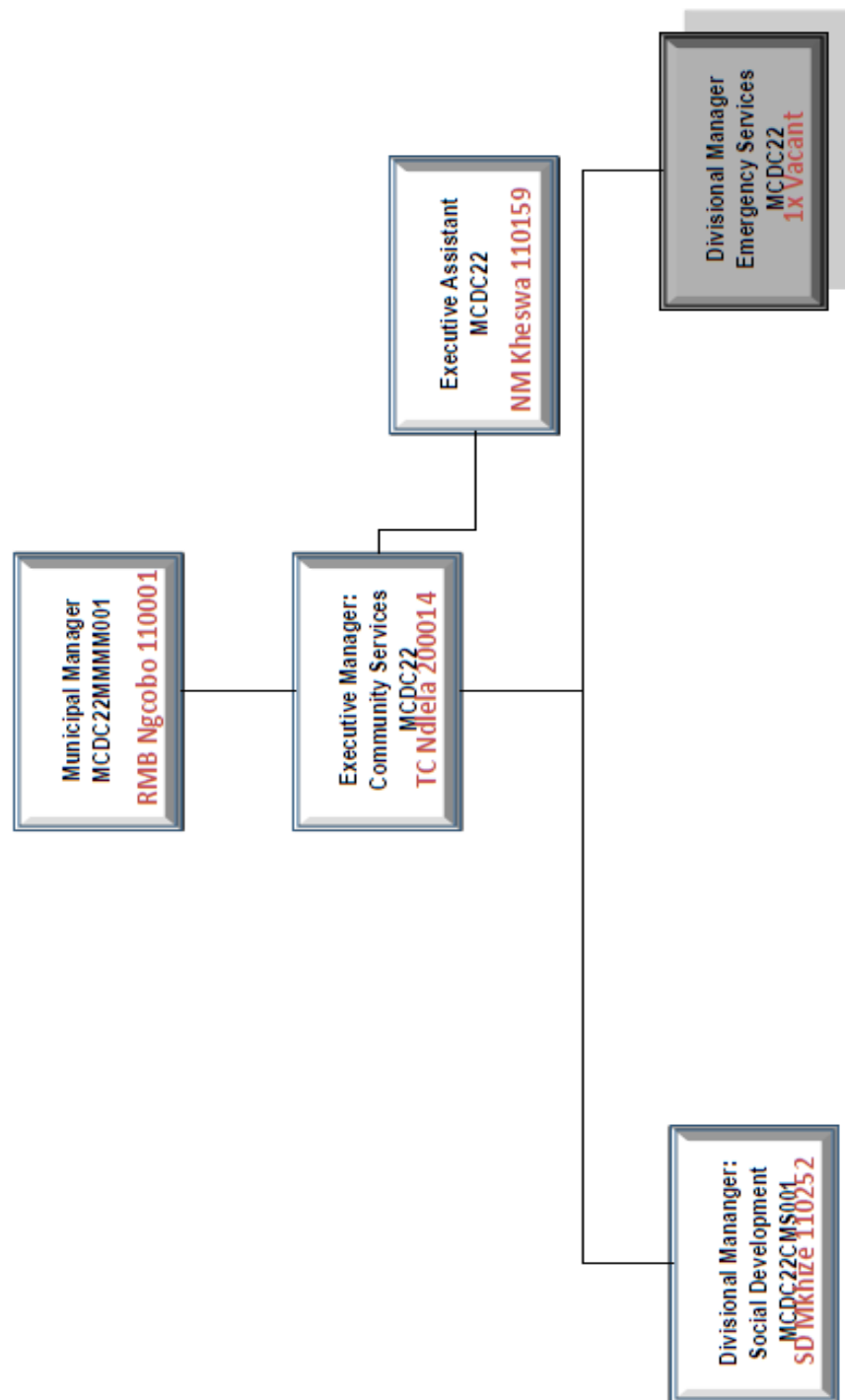


# INFRASTRUCTURE SERVICES

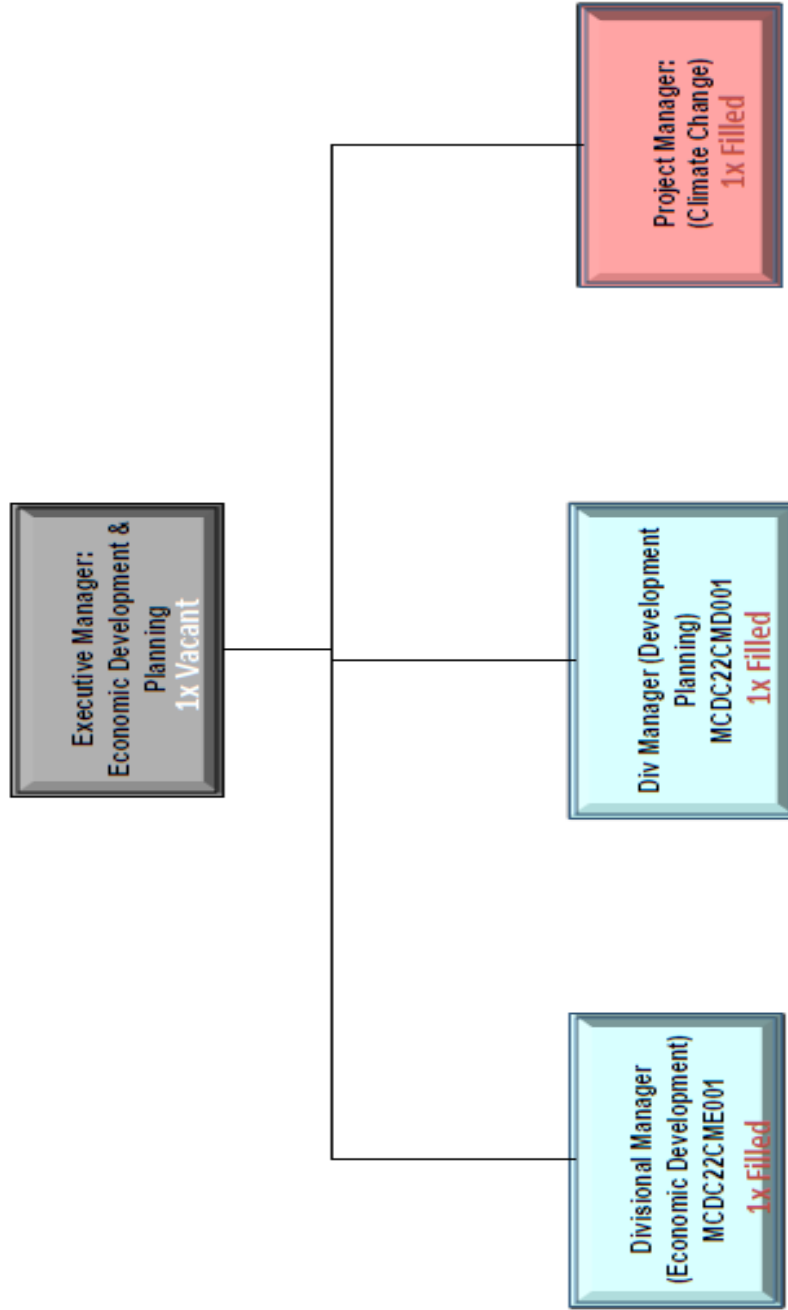




# COMMUNITY SERVICES



# ECONOMIC DEVELOPMENT & PLANNING



## POWERS AND FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

NO.	FUNCTIONS
1.	OFFICE OF THE MUNICIPAL MANAGER
1.1	Water Service Authority
1.2	Internal Audit
1.3	Mayoral support via the Mayor's Parlour (incl. OSS and Special Programmes)
1.4	Integrated Development Planning
1.5	Performance management & Strategic Planning
1.6	Inter-Governmental Relations (IGR) and Public Participation
1.7	Communications
1.8	Information and Communications Technology
1.9	Research and Development
1.10	Risk Management and Compliance
1.11	Legal Services
2.	DEPARTMENT OF TECHNICAL SERVICES
2.1	Infrastructure Planning and Development
2.2	Water and Sanitation Provision
2.3	Solid Waste Management and Cemeteries and Crematoria
2.4	Municipal Infrastructure Grant (MIG) Funding
2.5	Technical Support
2.6	Infrastructure Operations and Maintenance
2.7	Mkhambathini Water and Sanitation
2.8	Richmond Water and Sanitation
2.9	Mpofana Water and Sanitation
2.10	uMshwathi Water and Sanitation
2.11	uMngeni Water and Sanitation
2.12	Impendle Water and Sanitation

<b>3. DEPARTMENT OF COMMUNITY SERVICES</b>	
3.1	<p>Economic Development and Tourism</p> <p>IV. Local Economic Development</p> <p>V. Tourism Development</p> <p>VI. Rural Development and Heritage</p>
3.2	<p>Emergency Services</p> <p>III. Disaster Management Services</p> <p>IV. Fire and Emergency Services</p>
3.3	<p>Social Development Services</p> <p>V. Environmental Services</p> <p>VI. Youth Development</p> <p>VII. Project Coordination</p> <p>VIII. Call Centre</p>
3.4	<p>Development Planning</p> <p>IV. Development Planning</p> <p>V. Environmental Management</p> <p>VI. Geographic Information System (GIS) Services</p>
<b>4. DEPARTMENT OF FINANCIAL SERVICES</b>	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control
4.4	Supply Chain Management
<b>5. DEPARTMENT OF CORPORATE SERVICES</b>	
5.1	Human Resource Management (Employee Assistance / EAP, Skills Development, Staff Recruitment & Selection)
5.2	Administration and Sound Governance

## STAFF DEMOGRAPHICS

Gender	African	Whites	Indians	Colored	Total
Males	301 (55.53%)	5 (0.55%)	22 (4.06%)	6 (1.11%)	332 (61.25%)
Females	191 (35.24%)	3 (0.55%)	11 (2.02%)	5 (0.92%)	210 (38.74%)
Total	492 (90.77%)	6 (1.10%)	33 (6.09%)	11(2.03%)	542 (100%)
Target	83%	7%	8%	2%	100%

## Vacancy and Turn- over Rate

The Municipality has a broad range of policies in place that are grounded in sound research, critical analysis and solid proposals to clearly express its ideals of supplying basic services to its communities.

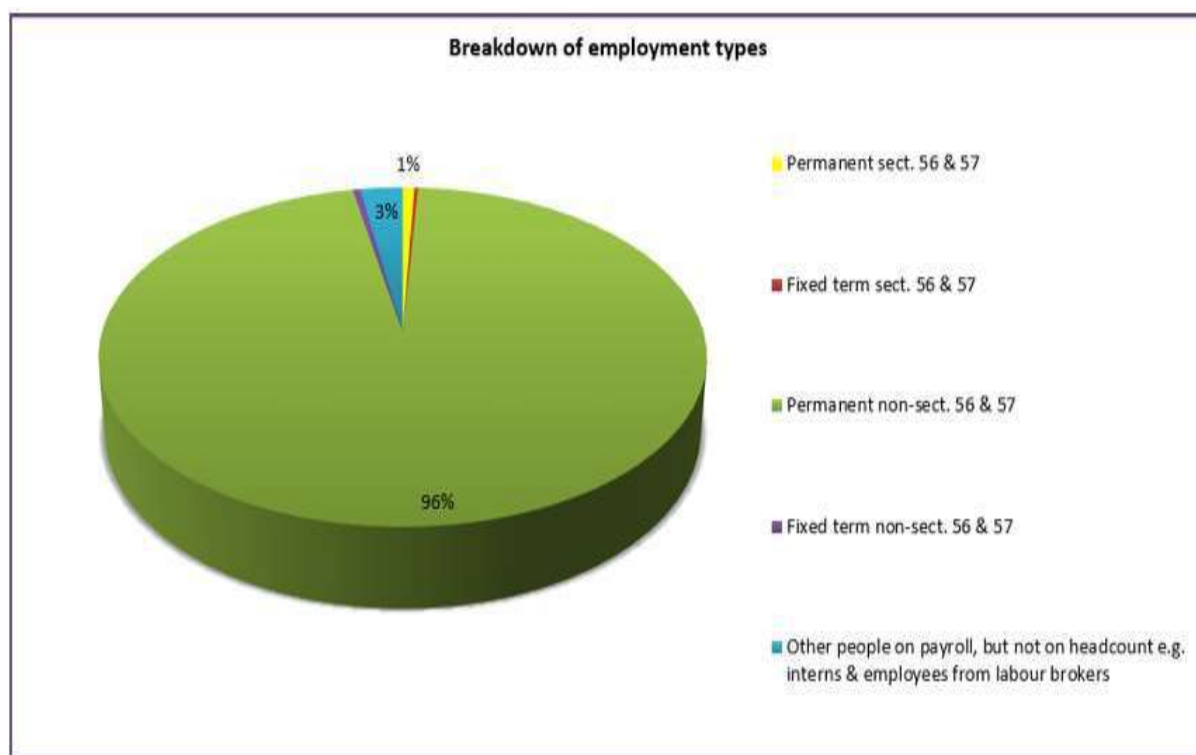
2019/2020 Vacancy Rate		
Designation	Total approved posts	Vacancies
Municipal Manager (MM)	1	0
Chief Financial Officer (CFO)	1	1
Other Heads of Departments (HOD's)	3	0
Fire Fighters	108	4
Senior Management Levels (Excluding Finance officials)	9	19
Senior Management Levels (Finance Officials)	4	0

Highly Skilled supervisors	6	0
<b>Turnover Rate</b>		
<b>Financial Year</b>	<b>Appointments during the financial year</b>	<b>Termination during the financial year</b>
2018/2019	29	25

### C.3.3 Critical Posts

Critical Posts in the organisation are filled. The position of the Municipal Manager is filled and Section 56 posts are filled with the exception of CFO.

The panel was appointed by Council to undertake recruitment processes in line with Regulations on the appointment and employment conditions of senior managers. position advertised, shortlisted candidates were screened and interviewed however due to lockdown the panel could not conclude the process. Municipality currently has the Acting CFO that was sourced from COGTA database and his contract was renewed by Council until such time that the recruitment processes are finalised in order to ensure that pertinent strategic functions of the CFO as well as service delivery is not compromised



## C.3.4 Employment Equity

### Employment Equity Plan

UMgungundlovu District Municipality has reviewed the Employment Equity Plan in December 2018. The Plan highlights the objectives of the municipality for each year

### Retention Policy

UMgungundlovu District Municipality has drafted the Human Capital Retention policy which is an Annexure of the IDP. It will be adopted this financial year.

## C.3.5. Recruitment and Selection Policy

UMgungundlovu District Municipality has reviewed and adopted the Recruitment and Selection policy which is an Annexure of the IDP.

The Municipality is therefore using the above mentioned policies and plans to assist in the training of staff, in the recruitment and staff retention.

## Workplace Skills Plan

### Skills Development and Training

The Municipality develops and implements a Workplace Skills Plan on an annual basis. UMgungundlovu District Municipality 2019/2020 Workplace Skills Plan was submitted to Local Government Sector Education and Training Authority (LGSETA) on 26 April 2019. This is based on the capacity-building and development needs identified by employees and managers, and is then affected through a training plan. The unit is also responsible for the training of unemployed youth. Although these needs are identified by managers and employees, the alignment of such needs with formal development needs, identified in terms of performance management, is lacking. This challenge is anticipated to be addressed by the implementation of the IPMS and alignment with identified capacity gaps and interventions that are then contained in individual employees' Personal Development Plans (PDPs).

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	C. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated Competency assessments completed for A and B (Regulation 14(4) (b) and (d))	Consolidated: Total number of officials whose performance agreements comply with the Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14 (4) (e))
Financial Officials						
Accounting officer	1	Nil	1	0	1	0

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	C. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated Competency assessments completed for A and B (Regulation 14(4) (b) and (d))	Consolidated: Total number of officials whose performance agreements comply with the Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14 (4) (e))
Chief Financial Officer	1	Nil	1	0	1	0
Senior Managers	2	Nil	2	2	0	2
Any other financial officials	3	Nil	3	2	0	2
Supply Chain management officials						
Supply Chain Management Managers	1	Nil	1	1	0	1
<b>TOTAL</b>	8	Nil	8	5	2	5



## **TRAININGS**

<b>Name of Training Intervention</b>	<b>No. of Beneficiaries</b>	<b>Location</b>	<b>Duration</b>	<b>Funding for training</b>	<b>Monthly stipend</b>
Plumbing – Recognition of Prior Learning (RPL)	16 – employed staff members	uMshwathi, uMngeni, Umkhambathini and Mpofana	4 months	CETA – Construction Seta	0
General Education and Training Cert: General Forestry (Agriculture)	14 unemployed learners	uMsunduzi Males =9 Females=10	4 months	CATHSETTA	0
<u>Drivers Licence</u>	40 unemployed learners	uMngeni, Mkhambathini, uMsunduzi	4 months	Internal Budget	0

## **Trainings Completed**

<b>Name of Training Intervention</b>	<b>No. of Beneficiaries</b>	<b>Location</b>	<b>Graduation</b>
Bricklaying Skills Programme	97 learners	TVET (Edendale Campus)	Not yet
Call Centre - Skills Programme	33 Learners	uMshwathi Municipality (inmates) NewHanover jail	Yes – 20 <sup>th</sup> February 2020

## **Current Trainings**

<b>Name of Training Intervention</b>	<b>No. of Beneficiaries</b>	<b>Duration</b>	<b>Funding for training</b>	<b>Monthly stipend</b>
OETDP	13 –employed learners –including locals	12 months	LGSETA	0
Electronics – cellphones, TV, Radio and Computer repairs	16 – Impendle-unemployed youth	4 months	MICT SETA	R1800
Film & TV Production	33 – uMkhambathini – unemployed youth	4 months	MICT SETA	R1800
System Development (IT)	25-uMsunduzi (unemployed) 25-uMngeni (unemployed)	4 months	MICT SETA	R1800
Sound Technology – DJ, Producers	33 – uMshwathi - unemployed	4 months	MICT SETA	R1800

### Trainings to Commence:

Name of Training Intervention	No. of Beneficiaries	Location	Commencement Date
Municipal Finance Management Programme	31= staff members – including Locals	uMgungundlovu, uMsunduzi and Richmond	May 2020
AET	20= employed staff- including Locals	uMgungundlovu, uMsunduzi and Mpofana	May 2020
Municipal Governance	8= Councillors	uMgungundlovu District	May 2020

### Internships by COGTA

No.	FIELD OF STUDY	WORKPLACE	GENDER	RACE	STIPEND
1	Public Management	uMDM & uMsunduzi	F=2	African	R5000
2	Information Technology	IT	F=2 M=2	African	R5000
3	Geographic Information System	Planning	F=3	African	R5000
4	Internal Auditing	UMDM & Richmond	F=3	African	R5000
5	Chemical Engineering	Water Services	F=1	African	R5000
6	Electrical	Maintenance(Admin)	M1	African	R5000
7	Human Resource Management	HRD	F=1	African	R5000
8	Management Assistant	Water Servicers	F=1	African	R5000

### Internship by MISA

FIELD OF STUDY	WORKPLACE	GENDER	RACE	STIPEND
BTech : Town & Regional Planning	IDP Office	F = 1	Black	R15 000
BTech : Civil Engineering	Water Services	M=1	Black	R15 000
Diploma : Civil Engineering	Water Services	M=3	Black	R4 000

**WIL – FUNDED BY MICT SETA**

FIELD OF STUDY	WORKPLACE	GENDER	RACE	STIPEND
Public Management	Department of Education	F=16 M=5	African	R3800
Human Resource Management	Department of Health	F=1 M=5	African	R3800
Business Management	NGC Enterprise	F=2 M=1	African	R3800
Management Assistant	Department of Rural Development	F=1 M=1	African	R3800
Human Resource Management	Umdm	F=2	African	R3800
Management Assistant	Ocule-IT	F=2	African	R3800
Public Management	Department of Agriculture and Rural Development	F=2	African	R3800

**Human Resources Statistics****Pension and Medical Aid Scheme Membership****Employee Membership of Medical Aid Schemes**

Key Health	SAMWUMED	LA Health	FED Health	Bonitas	Hosmed	Total
10	18	269	1	47	4	349

### Employee Membership of Pension Schemes

SALA	Natal Joint Municipal Pension Fund	Natal Joint Municipal Provident Fund	Natal Joint Municipal retirement Fund	Government Employees Pension Fund	Total
2	165	309	7	3	486

### C.3.5 IMPLEMENTING THE EMPLOYMENT EQUITY PLAN/ WSP/ TO ASSIST IN TRAINING, RECRUITMENT AND STAFF RETENTION.

### C.3.6 UMGUNGUNDLOVU DISTRICT MUNICIPAL ICT POLICY FRAMEWORK Broadband

The National Development Plan envisaged that by 2020, 100% of South Africans will have access to Broadband Services. In the 2015 State of the National Address uMgungundlovu District Municipality was selected as one of the beneficiaries among eight District Municipalities where Broadband would be piloted.

In 2017 The Department of Telecommunications (DTPS) resolved that in response to the Budget Constraints, the rollout would be implemented in phases with the first phase targeting 771 Government, Health, Police, schools post offices and schools facilities to be connected at umdm by November 2019.

DTPS has appointed two implementing agencies namely Universal Service and Access Agency of South Africa (USAASA) and Broadband Infraco. USAASA has completed the rollout within Impendle Municipality having granted Free Internet Access in all the Government Facilities within its Scope is at handover stage of the project.

Broadband Infracore, whose scope includes 771 Government Facilities across the District is still at execution phase and projected handover on November 2019. The below graph depicts the Government Facilities per Local Municipality.

uMgungundlovu District Municipalities								
Local Municipality	Government	Health	Police	Post Office	Schools	School Independent	Thusong	Total
Impendle	3	2	2	1	46	0	1	55
Mkhambathini	3	4	2	1	55	1	0	66
Mpofana	1	3	2	1	32	2	0	41
Richmond	5	5	2	2	55	0	1	70
Msunduzi	89	32	7	20	190	28	0	366
uMngeni	7	4	4	5	39	8	0	67
uMshwathi	3	7	6	4	84	2	0	106
<b>Total</b>	<b>111</b>	<b>57</b>	<b>25</b>	<b>34</b>	<b>501</b>	<b>41</b>	<b>2</b>	<b>771</b> ★

The Project Implementation is monitored by the Office of the Premier at a Provincial Level and a District Steering Committee comprising of the Department of Health, SAPS, Education and the Post Office has been established at Regional District Level.

### **E-Government Strategy**

In light of the eminent Fourth Industrial Evolution, the District will develop its e-Government Strategy with the strategic priorities centered around the National triple challenge of Unemployment, Inequality and Poverty as follows;

- One Government One Citizen View of all District Services
- Consolidation, Interoperability and Back End Integration of e-Government Services
- Enhanced Security for Government networks, communications infrastructure, and Government information, citizen's personal and transactional information.
- Human Resources and ICT Skills and Awareness Training (Internal and External)
- Manufacturing and SMME Support
- Broadband Infrastructure and Smart Council

## **District Digital Transformation**

Council is structured, arranged and managed such that it is able to fulfil its strategic mandate. The management includes the development of appropriate strategy, implementation thereof, monitoring performance against expectations and reporting of such.

This structure, arrangements and management includes the conceptualisation of the use of Information and Communication Technology (ICT) in service delivery which culminates in an ICT Strategic Plan as approved in 2016. To achieve this the use of ICT in service delivery is, in the context of uMgungundlovu District Municipality, driven by strategic management in the same milieu as the use of information, human resources, finances and infrastructure.

ICT is thus increasingly used as an enabler of business functions and processes in the rendering of public services. This positions the municipality to use ICT in the realisation of value in all aspects of its business whether it be supporting operations or management, service delivery or serving the citizenry more effectively.

As such uMgungundlovu is commencing its digital transformation Journey in order to ensure it can make the most use of the benefits offered by Information Technologies in the Fourth Industrial Evolution while minimising the risk associated with their use.

At the start of this journey, UMDM is developing its 4iR Master Systems Plan which will articulate the Digital Transformation Agenda of Council, with a purpose to improve business processes by developing and streamlining Business Processes which will improve operational effectiveness and efficiencies. At the centre of the systems improvement for Council will be the following core elements;

- Modernisation : Improving access to District Services through a central District Cloud Platform
- Business Process Automation : Mapping and optimising of all key business processes Digitisation : Leverage on the Broadband infrastructure being deployed by National Government and foster innovation in the District
- Cybersecurity : Establishment of annual cyber security awareness programmes and Cyber awareness training centre
- ICT Skills awareness and Training : Establishment of Innovation Centres for training on Future Skills

## SWOT

HELPFUL		HARMFULL	
INTERNAL	<u>STRENGTHS</u> <ul style="list-style-type: none"><li>• Monthly Reporting and to Portfolio Committee</li><li>• Efficient and Experienced Staff</li><li>• Intern Support Staff from Cogta</li><li>• Functional IGR and Shared Services Model</li><li>• Paperless Council Implemented</li><li>• Cloud Solutions for Space Optimization</li></ul>		<u>WEAKNESSES</u> <ul style="list-style-type: none"><li>• Insufficient Organizational structure to support efficient provision of ICT Services</li><li>• Poor Interdistrict Network Infrastructure raising the cost of Telecommunications</li><li>• Ageing Server and Desktop Infrastructure</li><li>• Decentralized WAN Infrastructure</li><li>• Legacy Network Systems</li><li>• Regressing ICT Operational Efficiencies &amp; lack of Security Awareness</li><li>• Non-operational Red Plugs and Generators</li></ul>
	<u>OPPORTUNITIES</u> <ul style="list-style-type: none"><li>• Development of Technology Assembly, manufacturing and Distribution Nodes</li><li>• Utilization of Locally developed Hardware and Systems from Local Talent</li><li>• External Avenues to Fund Council Projects</li><li>• Maximize Economies of Scale through Shared Services</li><li>• Improve Quality of Service Delivery through Process Automation</li></ul>		<u>THREATS</u> <ul style="list-style-type: none"><li>• Inadequate Cyber Security Awareness</li><li>• Inability to embrace new Technology Developments and innovations to Enhance Customer Relationships and Service Delivery</li><li>• Ill-prepared for Cyber Attacks (Global and Local)</li><li>• Shortage of ICT Skills necessary for the Fourth Industrial Evolution</li><li>• Digital Colonialism</li></ul>

## ICT GOVERNANCE

Principle 12 of the King IV report on Technology and Information Governance provides guidelines on the leadership, organizational structure and processes necessary for council to leverage Information and Technology resources and to produce the Information required to drive the alignment, delivery of value, management of Risk, optimize the use of resources, sustainability and management of performance.

The Government Information Technology Officers Council (GITOC), Human Resources Portfolio Committee, ICT Steering Committee are the Districts ICT Governance Structures as detailed below;

### **a) GITOC**

The Information Communication Technology Officers Council (GITOC) is the Information and Technology Intergovernmental relations structure of uMgungundlovu. It is represented by all the Local Municipalities ICT practitioners, administered by the UMDM ICT head and chaired by the Impendle Municipal Manager. The primary role of the structure is to lead and coordinate District Wide Information Communication and technology in and around the District. This forum reports to the Municipal Managers Forum.

**b) Portfolio Committee**

As constituted by the Municipal Structures Act, the ICT Division is positioned under the Human Resources and Sound Governance Municipal Key Performance Area. This is a political committee with clearly defined terms of reference and is chaired by a member of the Council Executive Committee Member.

**c) ICT Steering Committee**

The ICT Steering Committee is a committee of senior executives whose role is to direct, review and approve strategic plans, oversee major initiatives and the allocation of ICT resources. The committee is not involved in the day to day management of the ICT Division but rather, is primarily responsible for establishing the ICT Priorities for the organization as a whole.



## MUNICIPAL TRSNFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

<p><b>STRENGTHS</b></p> <p>Skills development and professionalization of staff.</p> <ul style="list-style-type: none"> <li>• Section 56 positions have been filled.</li> <li>• Some critical posts have been filled.</li> <li>• HR Strategies in place and Policies reviewed.</li> <li>• OPMS frameworks in place.</li> <li>• Internal Audit Committees in place.</li> <li>• MPACs are in place and doing the oversight roles.</li> <li>• District Technical Advisory Committee (DTAC) on performance management meets quarterly.</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Some key units are under resourced: <ul style="list-style-type: none"> <li>○ Operations and Maintenance.</li> <li>○ Economic Development.</li> <li>○ IDP</li> </ul> </li> <li>• Challenges with implementation of HR issues.</li> <li>• Challenges on implementation of Policies in general.</li> <li>• Services at the Call Centre and CCCs need to be improved.</li> <li>• Quality of information submitted by internal departments to the IDP, Budget and</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Implementation of the updated Organogram</li> <li>• Completion of the Job Evaluation exercise by SALGA</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Lack of common interpretation of SALGA directives like on Job evaluations and Collective Bargaining</li> </ul>

## **C.4. KPA: BASIC SERVICE DELIVERY**

### **C.4.1 Water and Sanitation**

4.1.1 UMgungundlovu District Municipality is a Water Services Authority, servicing the uMshwathi, Mkhambathini, Mpofana, Impendle, uMngeni and Richmond Municipalities on water and sanitation services.

4.1.2 the WSDP has been reviewed and adopted by council on 31 May 2019 which included vigorous public participation process in line with the IDP.

4.1.3 The link to access the WSDP is:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fWSDP%2f>

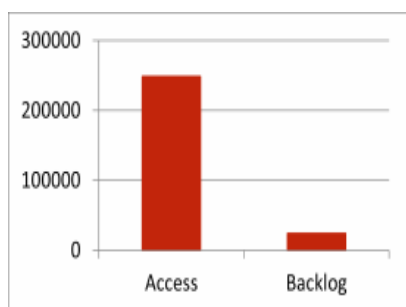
4.1.4 Even though the link above is provided, the WSDP is an annexure of the IDP.

C.4.1.7. Regarding the Operations and Maintenance Plan-it has been adopted as part of the Capital works Budget and Policy. Please see the Financial Section and Budgets in this IDP. Also a high-level Capital Investment Framework is included in the Financial Plan.

See the Financial Plan with the high-level Capital Investment Framework with the maps of capital projects.

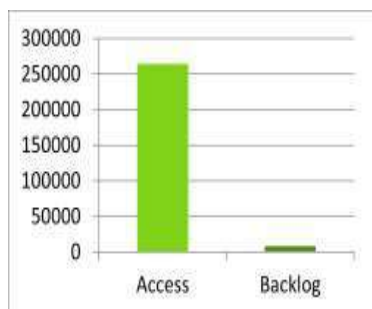
### Access to Water and Sanitation in 2011

(Based on STATS SA figure of 272 660 households in the District)



#### Water

Backlog in 2011 was 24 262 households

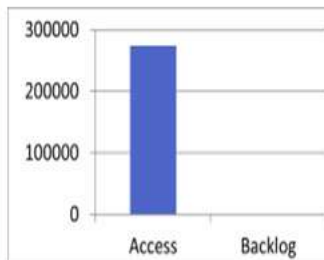


#### Sanitation

Backlog in 2011 was 2447 households

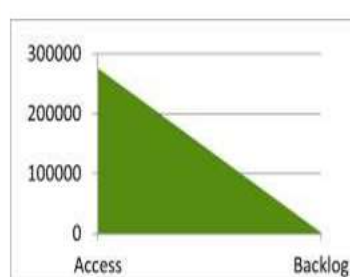
### Access to Water and Sanitation in June 2016

(Based on census 2011 STATS SA figure of 27 660 households in the District)



#### Water

Backlog in June 2016 was eliminated, however due to the no. of increasing households within the district there is still a need to provide access to water.



#### Sanitation

Backlog in June 2016- eliminated.





## C.4.2 Solid Waste Management

The Constitution of the Republic of South Africa (1996) creates a right for its citizens to live in a safe and healthy environment and requires local government to provide cleansing and maintenance services to public roads and public spaces as well as refuse collection from households and businesses. Local governments are also required to operate waste disposal facilities.

Section 84 (e) of The Municipal Structures Act 117 of 1998 provides that a District Municipality has the power and function for:

Solid waste disposal sites serving the area of the district municipality as a whole, in so far as it relates to—

- (i) The determination of a waste disposal strategy;
- (ii) The regulation of waste disposal;
- (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

The legislative framework regulating solid waste in South Africa requires both local and district municipalities to share responsibility for different parts of the solid waste management system. Local municipalities are expected to clean and collect waste materials whilst district municipalities are required to establish and operate waste disposal infrastructure.

The Waste Act (2008) envisages a system that seeks to prevent the creation of waste materials as far as is possible and then prescribes that waste materials should be reused, recycled and treated to create new materials before they are lost through the landfilling process. This approach to solid waste management requires sustainable and wise use of natural resources and materials within a circular economy. The existing take, make and waste approach to natural resources and materials needs to be transformed.

The task of creating sustainable materials economies in our towns and cities and getting local and district municipalities to create a system wherein both have shared responsibilities for the management of waste materials has been difficult and complex over the past decade. In the uMgungundlovu District Municipality (uMDM) significant parts of the solid waste management system have not yet attained the goals set out in our Constitution, nor have we built a solid waste management system where responsibilities between local municipalities and the uMDM meet the requirements of the Municipal Structures Act. Some progress has been made across the uMDM with regards to the goals of the Waste Act especially in terms of the recovery of recyclable materials before they are lost to our economy through landfilling.

Significant work has to be undertaken in the next decade relating to the cleansing of public areas across our towns and cities, the efficient collection of waste materials from all households and businesses, safer and more sustainable systems need to be developed to recover materials that are recyclable and organic waste needs to be treated to produce valuable commodities such as energy and soil fertilizers rather than being landfilled. The District –Centred Development Model will be used to develop a proper integrated waste management plan that is strategic, credible and implementable in the decade that lies ahead.

The IWMP that the uMDM will develop in 2020 is all about how we transform this current system into one that uses wasted materials to build our economy, creates beautiful communities and cities that are a pleasure to work, live and play in and also making sure our production, consumption and disposal systems for materials are part of a circular economy that mitigates climate change and creates new employment and market opportunities.

The District Development Model (DDM) also requires District Municipalities in partnership with LMs and other spheres of government to use District spaces as the appropriate scale and arena for intergovernmental planning and co-ordination. These Joined –Up plans should be used to crowd in public, private and not for profit investments to a district locality in an inclusive manner so that the “burning “and “stabilization” challenges facing municipalities can be contained in One Plan that is looking at the short term burning issues of improving service delivery and institutionalizing long term implementation plans to determine infrastructure investment requirements, governance and efficient financial management.

The IWMP that the uMDM will develop will be significantly influenced by the DDM model because the approach adopted requires that all levels of government must learn to plan and act together. The DDM requires municipalities to improve the way they deliver municipal services through more integrated approaches and recognition that we currently do not have a differentiated approach to powers and functions for the different categories of municipalities, and there is a very little accountability mechanism for service delivery and ineffective monitoring and evaluation tools.

The DDM requires that municipalities create authentic community participation spaces, co-operate with stakeholders from the private sector and work towards transforming our apartheid spatial legacy. In the end the DDM is about ensuring that we correct the weaknesses at municipalities so that our local economies are positioned to attract and retain investment which drive growth and employment. The conceptual model of the DDM process is included below to demonstrate how our planning activities must align to the approaches underpinning the DDM.

The strategic framework for uMgungundlovu District Municipality is Annexure 22.



## STRATEGIC FRAMEWORK FOR THE DISTRICT IWMP

### CREATE POLICY CERTAINTY

The District must have an ambitious vision of the new waste management system that it needs and proceed to develop strategies and policies that clearly guide all social forces towards creating this new system.



### RESOLVE POWERS & FUNCTIONS ISSUE

The roles and responsibilities of municipalities and other spheres of government in the District for solid waste management must be clear and agreed to by all these role-players.



### ONE PLAN – DEAL WITH BURNING ISSUES & TAKE A LONG VIEW

The new IWMP must be “Joined Up” so that all spheres of government work together to plan a new system. This planning and design process should be informed by our collective scientific knowledge, evidence from good practices and taking into account the needs of all stakeholders.





### **BUILD ADVANCED GREEN INFRASTRUCTURE**

Valuable materials need to be recovered for recycling and treatment. Integrated Waste Management Facilities must be built. The private sector must be incentivized to invest in infrastructure that makes business sense. End result is reduced landfilling and growth of the materials economy.



### **AFFORDABILITY & PROFITABILITY**

The current system will be cheaper than a modern advanced solid waste system. However the current system does not optimize economic activity nor does it protect our environment. The new system must be built and operated using the most financially efficient options available which include use of economic incentives and disincentives, cost based tariffs and pay as you throw. The polluter must pay principle should continue to guide our financing of a new system.



### **USE SMART TECHNOLOGY OR BECOME A DINOSAUR**

The digital era must be embraced and the benefits that smart technologies have demonstrated globally in improving fleet management, collection services, billing and data collection to understand human behavioral sciences must be replicated.



### **A CAPABLE MUNICIPALITY IS NOT A DREAM**

Municipalities can become centers of excellence. We can learn from our own failures and adopt approaches to waste management that work in other places. We must make strategic investments in our human resources so that we can produce the next generation of waste management leaders.



### **WE SHOULD NOT WALK ALONE**

Municipalities cannot build, operate and finance a new advanced solid waste management system by ourselves. The private sector, entrepreneurs, SMMEs and Start Ups must have a financial stake in the new system for it to work effectively.



### **LEARN BY DOING**

We are in a crisis situation with regards to how we manage solid waste in our District. The old approach to learning was based on learning from our past experiences. The complexity and wickedness of the problems we now face cannot be fixed by the thinking that created this mess. Nowadays successful organizations are learning by prototyping innovative solutions in low risk well-regulated testing spaces. As a society we must dare to experiment with solid waste challenges knowing that failure is likely but that learning from such experiences is the only way to develop innovative solutions in a complex system.

## MILESTONES AND TIMELINES FOR THE 2020 IWMP

An Integrated Waste Management Planning process has five phases; these include:

Phase 1 - Establishing the Situation Analysis which includes Backlogs

Phase 2 – Setting the Desired End State

Phase 3 – Identifying, Evaluating and Selecting Methods and Approaches for Achieving the Desired End State

Phase 4 – Implementing the IWMP once it has been approved

Phase 5 – Evaluating and Reviewing the Plan Annually to ensure objectives are being met and submitting Annual Performance Reports to the Regulating Authority

The 2020 -25 IWMP for the uMDM will be done using internal resources. It is anticipated that Phase 1 will be completed by the end of March 2020. Phase 2 will be complete by mid-April 2020 and Phase 3 will be completed by mid-May 2020. The Draft IWMP will be ready to be tabled for approval by the Full Council of the uMDM before the end of May 2020. Implementation of the Plan will commence once the MEC of Environmental Affairs has also approved the IWMP. The IWMP uses a 5 year planning horizon.

## SWOT Analysis for Solid Waste Disposal Services

<p><b>STRENGTHS</b></p> <p>Clear legislative obligation for the uMDM to plan, regulate, build and operate infrastructure for solid waste disposal.</p> <p>Substantial work has already been undertaken into the feasibility of different options for solid waste disposal within the uMDM.</p> <p>Solid waste management is now an urgent priority at all levels of government as a consequence of the many years of failing to provide proper services.</p>	<p><b>WEAKNESSES</b></p> <p>Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.</p> <p>Policy making in the sector is influenced by state capture interests.</p> <p>Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.</p>
<p><b>OPPORTUNITIES</b></p> <p>National and global policy environment is highly favorable towards sustainable waste disposal solutions.</p> <p>Investors and development agencies are keen to invest in financially viable infrastructure projects in the solid waste management sector.</p> <p>Use of technology to treat solid waste materials have matured globally, evidence of their capabilities is widely available and the investment costs are declining.</p>	<p><b>THREATS</b></p> <p>Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative.</p> <p>Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay a price for the service that is profit driven.</p> <p>Increasing risks to human well-being and the ongoing pollution of water, soil and air will increase the burden of disease and citizen's frustration towards municipalities will grow.</p>

### **C.4.3 Transportation Infrastructure**

Please see Transportation Map...in this IDP, the projects by the DoT are presented in the Section “alignment with Sector Departments”.

The District has the Integrated Transport Plan that was concluded in 2013, however the District is now in the process of reviewing it in collaboration with the DoT in KZN

The Link to the Integrated Transport Plan (ITP)

### **C.4.4 Energy**

The District has an Alternative Energy Strategy that is implemented on projects like the hydroelectricity generation, wind farms, however these projects are still at planning stages after detailed studies were concluded and fund-raising.

### **C.4.5 Access to Community Facilities**

The District coordinates the cemeteries function and assist Local Municipalities on compliance matters like sourcing of records of decisions per NEMA 1998 or on

EIAs. There is a proposal for a “regional cemetery”, however all municipalities within the District are still discussing it and a site has not been identified as yet.

#### **4.5.1 Cemetery Sites**

The Municipality does not have an authorized cemetery sites. The Municipality through the Community Services Cluster where all municipalities sit will discuss the issue of sourcing land for cemeteries which will accommodate the whole district. At the present moment Local Municipalities perform the cemetery function.

#### **4.5.2 Summary of Status, Backlogs, Needs and Priorities for Community Facilities**

#### **4.5.3 Co-ordinating Development Activities**

The District Development priorities are coordinated by the UMgungundlovu Development Agency in consultation with COGTA and Department of Economic Development, Tourism and Environmental Affairs

### **C.4.6 Human Settlements**

UMgungundlovu District Municipality as a District is not classified as a housing developer for human settlements. There the IDP will not have a housing chapter, however the projects by the Department of Human Settlements are included in this IDP under alignment section. This is mainly for the purposes of joint planning where the District is expected to provide bulk services. Hence our infrastructure projects list also include human settlement projects.

### **C.4.7 Telecommunications and broadband**

(See the demographic characteristics section above with detailed analysis) the District is a broadband pilot and is implementing the projects-at planning phase. Number C.3.6 also provides more information on UMDM ICT and Broadband.

### **C.4.8 KZN Integrated Infrastructure Master Plan**

The KZN Integrated Infrastructure Master Plan is championed by The Department of Public Works. The Department of Public Works in collaboration with COGTA, sector departments and municipalities are working on drafting a master plan. There is an Infrastructure master plan that has been compiled and is currently in draft format and is progressing through the Clusters. Once approved it will be circulated and workshops held with stakeholders as per the latest presentation from the Department of Public Works.

The KZN Integrated Infrastructure Master Plan (KZN IIMP) is not a document compiled in the conventional format that has been produced by other entities. There are still fundamental technical flaws that technically limit the compilation of such a document. The KZN-IIMP is developed to be a long term planning document. Unfortunately, certain source data (eg. Population data) is not available for the 20year horizon. Any plan compiled without this key data is deemed to be flawed.

### **C.4.9 National (2018) and Local Government elections (2021) elections.**

UMgungundlovu Municipality will provide support in terms of upcoming elections. As a water service authority, management is yet to finalise initiatives aimed at the local government elections. Once these have been finalised, they will be included in the IDP.

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>○ Eradication of water, sanitation and electricity backlog</li> <li>○ MIG frontloading through DBSA loan and additional revenues like the ORIO grant for O&amp;M.</li> <li>○ Replacement of aging water infrastructure and operations and maintenance of existing water and sanitation infrastructure.</li> <li>○ Alternate forms of housing e.g. rental and low-cost development.</li> <li>○ Facilitate increase of access to road services.</li> <li>○ Solid waste removal.</li> <li>○ Environmental management – vegetation control in urban and rural areas.</li> <li>○ Maintenance of municipal assets – including buildings, roads, storm water, parks, verges and cemeteries.</li> <li>○ Material recovery and recycling at landfill sites - there is funding and MOAs have been signed.</li> <li>○ New landfill sites e.g. at Mpofana.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>○ Backlogs in the provision of other basic services: Access to refuse removal.</li> <li>○ High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).</li> <li>○ Water tankers must be phased out, but in the interim it needs to be vastly improved and made more reliable.</li> <li>○ Communication and mechanisms between Department of Human Settlements and Municipalities need to improve.</li> <li>○ Landfill sites are fast reaching their full capacity.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>○ External funding for infrastructure development</li> <li>○ Investigate access to alternative energy.</li> <li>○ Human Settlements Programmes: Slums clearance housing program.</li> <li>○</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>○ Wastage of water</li> <li>○ Drought periods</li> <li>○ Aging water infrastructure needs to be replaced at great expense for which funds must be sourced.</li> <li>○ Poor coordination on human settlement projects to ensure services are planned and secured prior development</li> <li>○ In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement</li> <li>○ Community facilities are being vandalised.</li> <li>○ There are concerns with the pace and process on housing/human settlements delivery.</li> <li>○ Informal settlements are increasing in urban areas.</li> <li>○ Land invasions and new demands for services.</li> </ul>

## C.5 KPA: LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT ANALYSIS

LED is an adaptive and responsive process by which public, business and non-governmental sector partners work collectively to create better conditions for innovation-driven inclusive economic development that is characterised by skills development and knowledge transfer; employment generation; capacity building; investment attraction and retention; image enhancement and revenue generation in a local area in order to improve its economic futures and the quality of life for all (National Framework on LED, 2018).

### C.5.1 LED FUNCTIONALITY AND CAPACITY

The strategic objective of Local Economic Development is to create an environment that is conducive for economic development to flourish. Key economic sectors that defines the strength of the region are expected to be at the fore front in addressing the triple challenges of unemployment, poverty and inequality. These sectors include: informal economy, SMME, tourism and agriculture.

Special purpose vehicle such as uMgungundlovu Development Agency is expected to roll out projects with high economic impacts to reshape the economy of the district such as Corridor Development, Industrial Development and many more. Important projects that are currently being roll out in the district with limited resources include;

- Agri-Park Programme: FPSU Development
- Development of the Capture Site
- Co-ordination of the Co-operatives programme
- Projects support for local municipalities
- Capacity building for SMME's



*EPWP staff at work on a municipal project*



#### UMDM LED PROJECTS INCLUDE

- The Mandela Day Marathon
- SMME Exhibition
- Development of Manaye Precinct
- Tourism Promotion
- Film industry development



#### C.5.1.1 The LED STRATEGY/PLAN

The review of the LED Strategy has reached its finality, the final draft has been concluded and awaits comments from the stakeholders. Comments are being incorporated and the strategy will be submitted to the portfolio Committee for approval in April 2020. The strategy talks to the District Growth and Development Plan. The process is managed in-house.

The final draft of the **Tourism Strategy** has been concluded and the draft will be submitted to uMgungundlovu Development Agency for approval in May 2020.

#### C.5.1.2 POLICY/ REGULATORY ENVIRONMENT AND ALIGNMENT

The following L.E.D. related Policies and compliance exist:

An adopted Informal Economy Policy and Forum. All local municipalities are implementing and regulating the issuing of permits for street vendors?

There is an Investment Strategy that was reviewed in 2018

The municipality has adopted the EPWP Policy as aligned with EPWP phase 3

There is no database for land ownership but these would be at Local Municipalities (LMs). There is a database for all active/registered SMMEs and Cooperatives, which is updated annually

The Rural Development Plan was reviewed in 2019 to accommodate projects that were not included on the Agri-Park programme.

Information Management will be the pillar of our planning process and partnership with other government department, private sector and state agencies will be our key stakeholders moving forward.

Economic Development and Planning Portfolio Committee will be our oversight committee and to monitor progress of the implementation of all approved plans and projects.

There is a database for all active/registered SMMEs and Cooperatives, which is updated annually.

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• DGDP to be adopted by Council and IGR structures in 2015</li> <li>• The L.E.D. Sector Plan is under review</li> <li>• District LED office has a component focusing on rural development and the Rural Development Plan has been reviewed.</li> </ul> <p>Entrepreneurial development is prioritized MIG program take into cognizance of skills development and job creation. FET colleges, UKZN, DUT. Informal economy institutional structures (Chambers) are in place and functional.</p>	<p><i>Weaknesses</i></p> <ul style="list-style-type: none"> <li>• Lack of clear-cut rural development initiatives – informed by strategy and plan</li> <li>• Poor implementation of plans</li> <li>• Limited capacity</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Support from DEDT</li> <li>• Partnerships with DFIs and training institutions</li> <li>• On skills: Study by COGTA and CMRA – to be implemented.</li> <li>• Expanded Public Works Programme report on jobs created.</li> <li>• COGTA - Small Towns Rehabilitation Program.</li> <li>• DEDT - Special Development Initiative</li> </ul> <p>(Richmond). Key sectors:      Agriculture: vegetables</p> <ul style="list-style-type: none"> <li>▪ Forestry and logging.</li> <li>▪ Leather and footwear production.</li> <li>▪ Public administration.</li> <li>▪ Collection and purification of water.</li> </ul> <p>Hubs:                      Primary - leather and footwear.</p>	<p><b>Threats</b></p> <p>The global economic situation and its impact. Lacklustre in economic growth 30.4% unemployment rate (2011 Census) Shortage of skills. Crime. Lack of entrepreneurial development opportunities. Impact of climate change. Lack of investment from both private sector and government. Management of informal sector (also to be addressed in the DGDP). Ageing infrastructure.</p>

### C.5.1.3 STRATEGIC ECONOMIC ANALYSIS

2015	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
<b>Primary sector</b>	<b>9.8%</b>	<b>31.1%</b>	<b>12.8%</b>	<b>33.0%</b>	<b>39.5%</b>	<b>4.6%</b>	<b>11.6%</b>	<b>27.7%</b>
Agriculture	9.1%	28.6%	12.3%	32.6%	39.0%	3.9%	11.0%	27.1%
Mining	0.7%	2.5%	0.4%	0.3%	0.5%	0.6%	0.6%	0.6%
<b>Secondary sector</b>	<b>24.2%</b>	<b>25.6%</b>	<b>26.5%</b>	<b>18.4%</b>	<b>16.1%</b>	<b>24.4%</b>	<b>25.3%</b>	<b>18.2%</b>
Manufacturing	15.7%	20.8%	16.4%	11.5%	7.2%	15.6%	17.2%	11.4%
Electricity	4.1%	2.0%	5.4%	3.0%	2.4%	4.3%	3.6%	2.6%
Construction	4.4%	2.8%	4.8%	3.9%	6.5%	4.5%	4.5%	4.2%
<b>Tertiary sector</b>	<b>66.0%</b>	<b>43.3%</b>	<b>60.7%</b>	<b>48.7%</b>	<b>44.4%</b>	<b>71.1%</b>	<b>63.0%</b>	<b>54.1%</b>
Trade	14.0%	12.4%	13.4%	13.4%	12.1%	14.3%	14.2%	14.3%
Transport	11.1%	10.1%	9.1%	11.2%	7.2%	11.7%	10.6%	9.6%
Finance	15.5%	6.6%	14.9%	6.6%	4.8%	17.4%	15.2%	9.2%
Community services	25.3%	14.1%	23.3%	17.4%	20.3%	27.6%	23.0%	21.1%
<b>Total Industries</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

#### **C.5.1.4 STRATEGIC PROGRAMMES RESPONSIVE TO THE ECONOMIC COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY**

Projects spatially referenced in the SDF, however the infrastructure projects (with an L.E.D. 15% element) are shown in the high-level Capital investment Framework in this IDP.

#### **C.5.1.5 EASE OF DOING BUSSINES/ RED TAPE REDUCTION**

#### **C.5.1.6 FUNDING AND IMPLEMENTATION**

#### **C.5.1.7 POTENTIAL EMPLOYMENT AND JOB CREATION**

#### **C.5.1.8 EPWP INDICATORS**

All sectors are functional and contributing to job creation. There is consistent reporting with regards to work opportunities created across all sectors on the EPWP. The following format is used to report (below is an old report for illustration purposes):

Name	Work opportunities		FTE		Protocol	Policies	Grant Expenditure
	Target	Achieved	Target	Achieved			
Umgungundlovu DM	7659	3464	2755	779	Yes	Yes	Yes

The Financial Sections also reflects on grants performance including the EPWP's incentive grant.

To all intents and purposes all projects that have job creation are reported as part of the business plan submitted to NDPW.

Green Economy Initiatives- the District implements the waste recycling project in partnership with Local Municipalities.

### **C.5.2 SOCIAL DEVELOPMENT**

This component includes: Environmental Health, Fire, Disaster Management, Sport & Recreation Local Economic Development, Social services, and climate change mitigation projects.

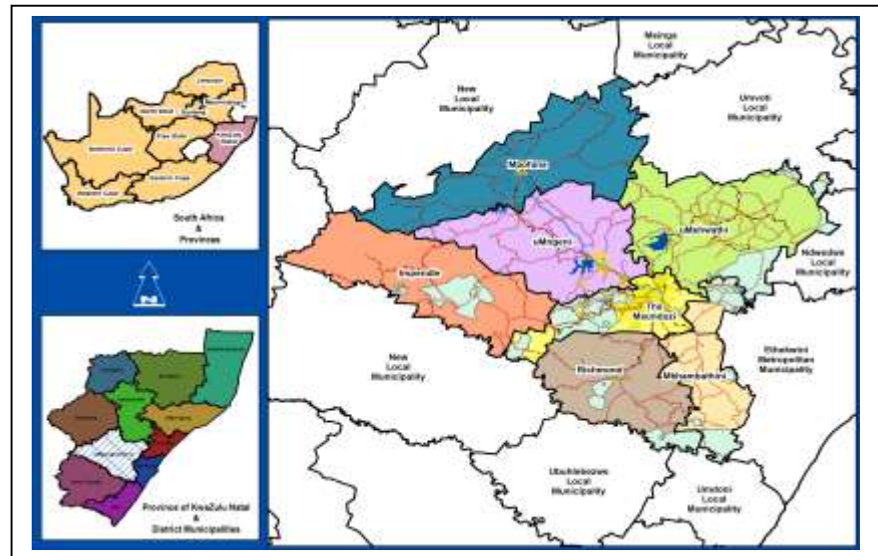
## HIV /AIDS

### HIV PREVALENCE

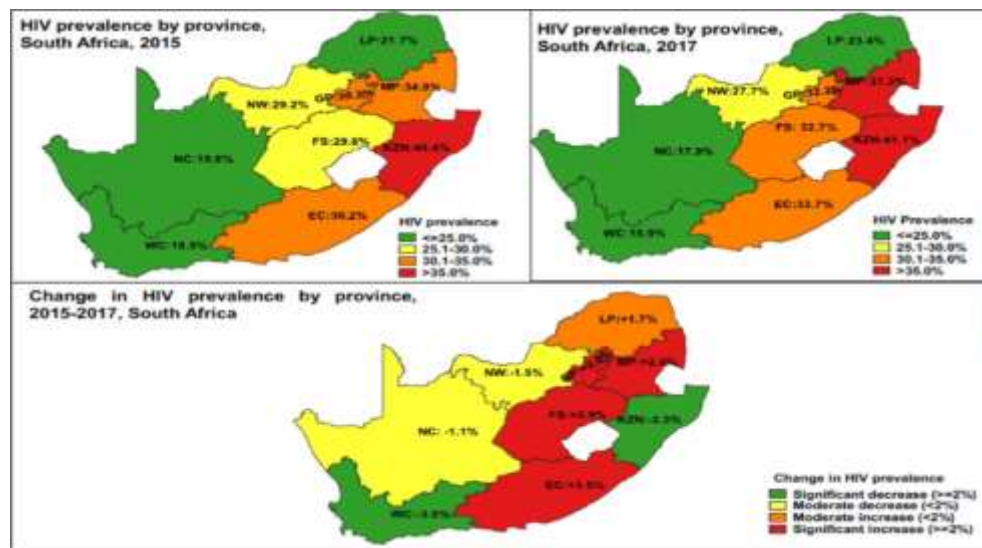
In KwaZulu-Natal, HIV prevalence had increasing trend between 2012 and 2015. For instance, in uMgungundlovu District the trend was in:

2012	40.7
2013	42.4
2014	47.6
2015	46.2
2017	46.6

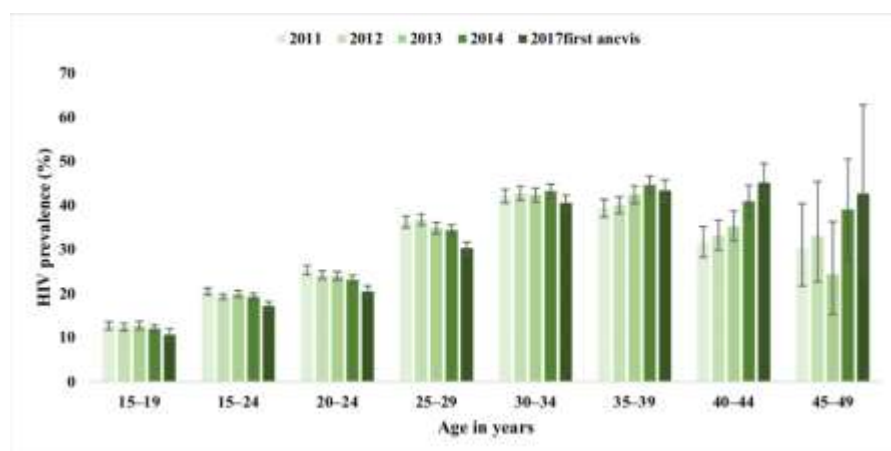
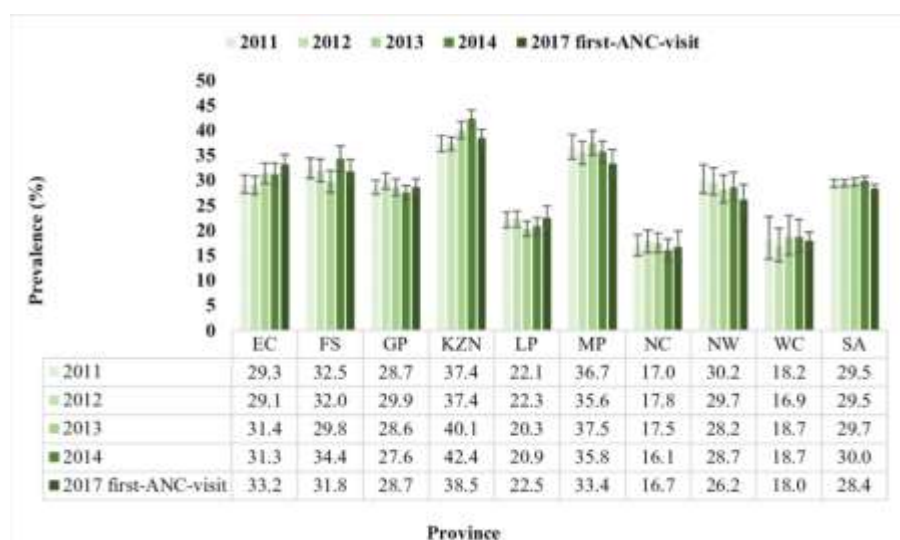
In the 2017 survey, HIV prevalence dropped from 44.4% in 2015 to 41.1% in 2017. Overall, HIV prevalence in KwaZulu-Natal was higher by more than 10% from the national average.



The highest prevalence declines were in uMkhanyakude (11.3%) and Zululand (10.8%) districts. In 2015, these two districts had the highest HIV prevalence nationally. In the 2017 survey, the lowest prevalence in KwaZulu-Natal was in uMkhanyakude (35.0%), Amajuba (36.4%) and Zululand districts (37.6%). In Six other districts in KwaZulu-Natal, HIV prevalence declined by 0.3%-6.8percentage between 2015 and 2017.



The 2017 Antenatal Survey conducted makes the following observations about the extent of the disease per Province in South Africa:



The results shows HIV prevalence decline across all age groups in the KwaZulu-Natal province. The decline in the age groups 15-24 years and 25-29years was statistically significant.

Although HIV prevalence has declined in most districts in KwaZulu-Natal, in two districts prevalence has continued to sharply increase. These two districts are uThukela district, where prevalence increased by 5.2% in 2017 and uMzinyathi district where prevalence increased by 5.0%

The Joint United Nations Programme on HIV/AIDS (UNAIDS) has set ambitious treatment targets to be implemented to help achieve HIV epidemic control by the year 2020 and to end the AIDS epidemic by the year 2030. These targets consider the elements in the HIV linkage to care treatment cascade. They are important tools to determine what proportion of the PLHIV who know their HIV-positive status and therefore benefit from care, support and ART, leading to successful viral suppression to a point where HIV transmission is unlikely to occur.



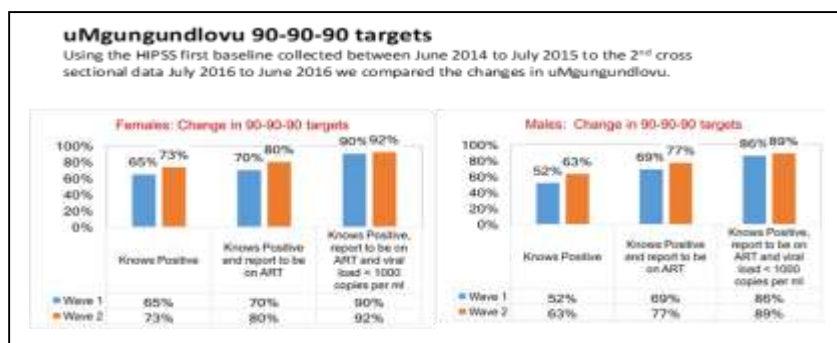
The 90-90-90 targets are ambitious, but achievable. Rigorous implementation and achievement of the UNAIDS 90-90-90 targets should result in at least 90% of all PLHIV knowing their HIV-positive status, 90% of all people with diagnosed HIV infection receiving sustained ART, and 90% of all people receiving ART achieving HIV viral suppression. These targets translate mathematically to the requirement that the uMgungundlovu District response ensures that 73% of all people living with HIV are virally suppressed by the year 2020 at the latest.

In the 2017 Antenatal Survey, the knowledge of HIV status (1st 90) was high (98.6%) among HIV-positive pregnant women attending follow-up visit in KwaZulu-Natal. Of those who were aware of their HIV-positive status, 98.9% were on ART, and 98.8% of those on ART reported taking ART in the 3 days preceding the survey.

If compared to 2012 Antenatal Survey, there were an estimated 370,000 new infections in KwaZulu-Natal. New incidence among adults aged 15 - 49 years was 1.37% persons per year in 2012 while the number among children under 15 years declined substantially to an estimated 21,000 in 2012 mainly due to improved Prevention of Mother to Child Transmission Treatment (PMTCT).



HIV viral load is the single most important predictor for onward transmission. The lower the viral load, the lower the probability of viral transmission. Furthermore, mathematical modelling shows that achieving these targets by 2020 will enable the world to end the AIDS epidemic by 2030, which in turn will generate profound health and economic benefits.



Health adopted the 90-90-90 targets in December 2014 to align its HIV management policies to maximize and improve knowledge of HIV-positive status, to facilitate access to ART, and achieve viral suppression leading to improvements in morbidity, mortality, and reducing new infections. To fast track the response to HIV and AIDS, all districts, sub districts. In addition, facilities are required to develop, implement and strategically increase and improve HTS and ART initiation targets. This scale-up has resulted in South Africa having the largest ART programme in the world, in response to the high HIV burden in South Africa.

The HIPSS study was undertaken in the Vulindlela and Greater Edendale areas of uMgungundlovu district in KwaZulu-Natal, South Africa. It depicted that the HIV treatment cascade, especially the goal towards achieving the UNAIDS 90-90-90 targets, knowledge of HIV-positive status is a critical entry point to HIV care. Across both surveys (2014/15), females were more likely to know their HIV-positive status compared to males, which is partly related to females being provided with HIV testing services within the public sector PMTCT of HIV programme. More importantly, self-testing and other innovative methods of universal access of HIV testing

services through facility-based provider initiated testing, home based testing, self-testing and possibly incentivizing testing should improve knowledge of HIV status. Knowledge of HIV status is the largest hurdle as a point of entry for pathways to HIV prevention in the cascade of linkage to care and HIV treatment. It is important that programmes are designed to enhance knowledge of HIV-positive status with linkage to care and that they are sustainable.

The uMgungundlovu District Health has a highly effective ART programme in the face of the pandemic but is struggling with prevention of the spread of new HIV infections in the District. The District is supported by a number of partners in the HAST programme. The District together with the local municipality stakeholders as well as its partners have developed a District Integrated HAST Framework which outlines detailed strategies to improve HAST programme indicators, and this is also informed by the Multi-sectoral District Implementation Plan which the uMgungundlovu District AIDS Council has developed in partnership and through consultation with its seven family of Local AIDS Councils.

The derived achievements from this collaborative engagement and working together have been seen through:

- An increase in male condom distribution at HTA sites, target 75000, actual performance 192 206
- Total clients remaining on ART: 1 060 065
- TB cure rate improved from 83.2% to 85.9%
- Implemented community based management of MDR TB (13 Injection Teams)
- Integration of TB and HIV, testing rate is 96.8%



Strategic partnerships has been a tremendous and effective driver of the District HIV Response in collaboration with District/Local AIDS Councils.

It can be safely inferred that approximately 1 in 4.5 people (worst-case scenario) or 1 in 7 people (best-case scenario) are HIV positive in our district. There are a number of existing and potential long terms risks associated with the current prevalence rate in the district. If not sufficiently addressed, existing impacts will become more firmly established whilst new ones will take root in our communities.



The economic costs of HIV and AIDS, the stigma surrounding the disease that leads to discrimination and withdrawal, and the inability to access social services combine to expand socio-economic inequalities in society. HIV and AIDS is not only killing people, it further divides communities and the society in general. The HIV and AIDS pandemic has caused a great deal of suffering in our communities. The most visible impact of this pandemic



has been an increase in the number of people who are getting sick and those who are dying due to sicknesses related to the pandemic.

In light of the above, the uMgungundlovu District AIDS Council ensures that there is greater involvement of different stakeholders through its AIDS Council meetings and interventions.

In essence, there has been greater:

- ☐ Greater involvement of Youth on HIV response.
- ☐ Introduction & Launch of Teenage Health Mentors (THMs) in Schools. (Incorporated into DREAMS' Initiatives & programmes targeting Girls & Young Women in and out of school)
- ☐ THMs working in collaboration with DREAMS implementing partners.



**Global Fund Programmes: (2019-2022)**

1. Human Rights (Stigma & Discrimination)
2. Human Rights (Legal support)
3. Advocacy (TB Program, Youth and PLHIV)
4. PWID – People Who Inject Drugs Programme

- ☐ CMT / UMDM Partnership on Teenage Health Mentors.
- ☐ People who are positively living with HIV.
- ☐ Traditional Healers / Leaders in partnership with KZNWildlife.

The inclusion of all government departments in the HIV District response extends to the needed interventions by all relevant government departments. In instance, the education sector, sickness and death of teachers and learners who have been orphaned or have a parent that is sick contributes to poorer results. The private sector is also affected through higher costs

associated with absenteeism of sick workers, training of new staff to replace workers who have died and the loss of productivity. Therefore, the impact of HIV and AIDS in families can be very severe especially in poverty-stricken households. The poor households are highly affected and vulnerable to HIV and AIDS compared to well-to-do households. The impact on the households starts as soon as the family member, especially the breadwinner, is infected. The household loses income that used to sustain it, and from that point on it could barely survive. As a result, the HIV response in uMgungundlovu District is multi-sectoral in all forms.

The involvement of leaders (Mayors as Champions/Chairperson of District and Locals AIDS Councils) becomes critical within the context of HIV/AIDS mitigation and prevention in communities.



The involvement of leaders speaks to the governance and coordination of the HIV response throughout the uMgungundlovu District.

Mayors chairs the District / Local AIDS Councils and assisted by Civil Society Chairpersons. Traditional Leaders are often part of the response strategy.

## Governance and Coordination of the HIV/AIDS Response



### Governance & Coordination of HIV Programmes

(Amongst many others)

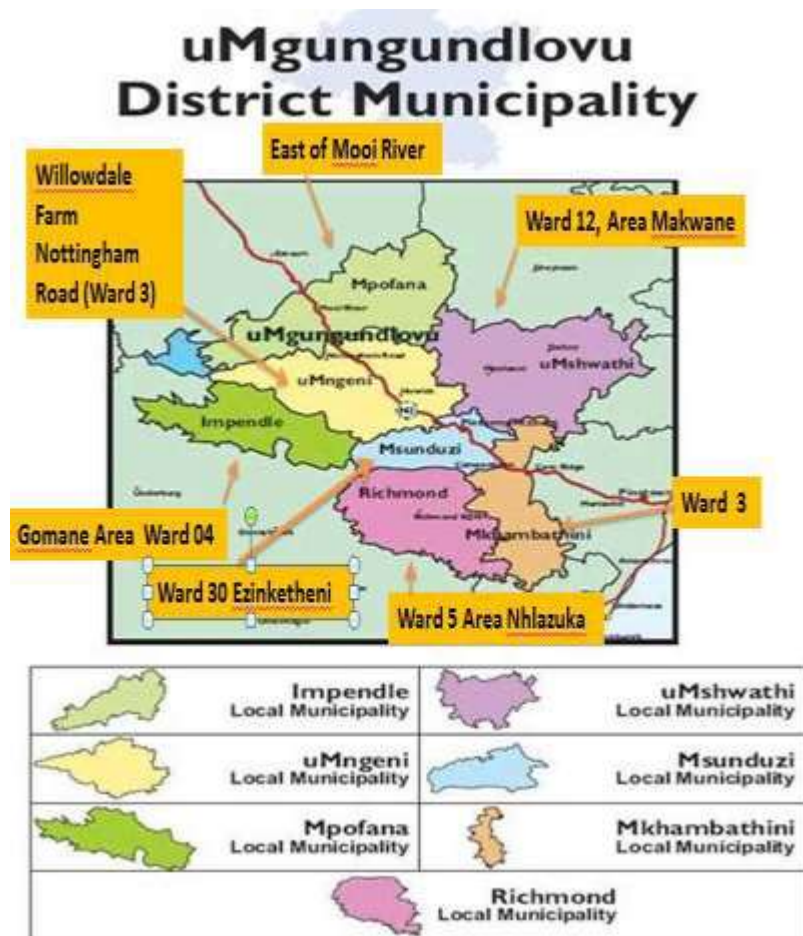
- ☐ uMgungundlovu Multi-sectoral District Implementation Plan document. (MDIP)
- ☐ Behavior Change Campaigns
- ☐ Voluntary Male Medical Circumcision
- ☐ Behavior Change Campaigns
- ☐ Voluntary Medical Male Circumcision
- ☐ District / Local AIDS Councils

## CHILD CARE

The uMgungundlovu District Municipality (UMDM), in partnership with the Pietermaritzburg and District Community Chest and the Divine Life Society of South Africa launched the Mandela Day Marathon Legacy Programme at the Harry Gwala Stadium in Pietermaritzburg.

The project aimed at building (7) Early Childhood Development Centres of Excellence (crèches), one in each of the seven local municipalities of the uMgungundlovu District Municipality.

Once all the centres of excellence are finished they will be handed over to the Local Municipalities for monitoring and management hence their involvement in the earlier stages of the projects. Community Chest will play a role of training the teachers and making sure that all the necessary tools, in the newly built structures, are available in all seven Local Municipalities. The Mandela Day Marathon Legacy Programme seeks to highlight the plight of the vulnerable in our society, especially the children of our disadvantaged communities. The developments of Early Childhood Development Centres of excellence are to care for these toddlers and to create excellence in early education from the earliest possible time. These would be Centres of Excellence in ECD so as other ECDs can learn and train on a best model



## Disability Games

Disabled Sports was established in 1967 by disabled military veterans to help rehabilitate the aftermaths of the war which injured many soldiers returning from Vietnam and originally named the National Amputee Skiers Association. The Disabled Sports has become one of the largest national multi-disability organization serving more than 60 000 wounded warriors, youth and adults annually. It started as a rehabilitation sports for war affected people but has since being joined by disabled born persons who were not part of the wars.

In 2005, with the formation of the South African Sports Confederation and Olympic Committee (SASCOC), the 3 affiliates of DISSA became members of SASCOC in their own right and SASCOC is now the recognized National Paralympic Committee which is responsible for the delivery of Team South Africa to all multi-sport coded events including Olympics, Paralympic, Deaflympics, Global Games, All Africa Games, Zone VI Games and Commonwealth Games

SASAPD returns its responsibility to provide sport at a mass participation and development level to all disabled athletes and to assist high performance athletes to represent SA at the highest level. SASAPD hold their national championships on an annual basis for the various sports codes

SASAPD currently caters for the following sports – athlete's football, 7 – aside boccia, goalball, wheelchair dance, and power lifting – throughout the country and for 5 disability groups including spinal cord injuries, amputees, cerebral palsied, visually impaired and blind persons

### Objectives of The Games:

- To transformation and sustainability of disability sport in preparation for the bigger competitions
- To develop and maximize participation of disability sport
- To promote healthy lifestyle amongst disability community and relevant stakeholders
- To promote Local Economic Development
- To formalize local disability structures that cares for sport and management
- To identify talent for advancement of disability sport
- To create the need for the games to be seen as the back rock of Paralympic
- To promote awareness and acceptance in the community
- Eradicate disability social ills within communities
- To capacitate disability structures in sport management
- The inclusion of all sport disability structures in the implementation of infrastructure plan

## **ORGANISATIONAL OF THE GAMES**

### **KZN DEPARTMENT OF SPORT AND RECREATION, HOSTING DISTRICT**

- KZN DSR and KZN DISSA / FORUMS, are the custodians of the games
- KZN DSR shall take full responsibility of accommodation, playing equipment, meals and refreshment for all participants, LOC and Technical Officials on the day of disability Games
- The LOC for the Games shall be constituted by the Hosting District Municipality, Sport Codes, Reps appointed by KZN DISSA/FORUMS
- The LOC shall take full responsibility for the provision and preparation of the playing facilities and venues

### **DISTRICT DEPARTMENT OF SPORT AND RECREATION**

- The participating District DSR shall take full responsible for the composition and selection of their respective teams in consultation with Local Municipalities, District Municipality, and DISSA/FORUMS.
- The participating District DSR shall be responsible for the transportation, road meals, of their Athletes, Coaches, Managers, Helpers and Officials

### **DISTRICT AND LOCAL MUNICIPALITIES**

- The participating District Municipality shall take full responsible for the composition and selection of their respective teams in consultation with Local Municipalities, District DSR, and DISSA/FORUMS.
- District Municipality shall be responsible for providing the team apparels (clothing) as per District colours
- Local Municipality shall be responsible for providing the transport from their respective local areas to the District and then DSR District take over

### **SPORT CONFEDERATION / SPORT FEDERATION**

- Sport Confederation and Sport Federation shall be responsible for appointing Technical Officials.

### **STAKEHOLDERS**

- KZN Department of Social Development
- KZN Department of Health
- District and Local Municipalities
- KZN DISSA / Forums
- KZN Sport Confederations ( Sport Federations)
- Love Life

## COMPOSITION OF DISTRICT TEAMS

District team shall include:

- Chef de Mission – 1
- General Manager – 1
- Medical Support – 4 Physiotherapists / Nursed
- Departmental and Municipal Team Support – 2 (for logistics and must have vehicle's
- Sign language interpreter – 1
- DSR Manager – 1
- Bus Drivers – Total number to be determined by the type of team transport used)

## SPORT CODES

Disability Games sport codes and categories are as follows:

CATEGORIES			Physical disabled, Intellectually Impaired, deaf						
NO.	Sport Codes	Category	Athletes	Managers	Coach	Athlete	Manager	Coach	Total
01.	Athletics	Cerebral palsy	1	1	0	1	1	0	14
		Amputees	1			1			
		Wheelchair	1			1			
		Intellectually impaired	1			1			
		Visually impaired	1			1			
		Deaf	1			1			
02.	Basketball Wheelchair	Mixed	6	2	0	4	0	0	12
03.	Chess		1	0	0	1	0	0	2
04.	Football	Deaf or Intellectually impaired (II) or cerebral palsy (CP)	15	1	1	0	0	0	17
05.	Goalball (mixed or one gender)		5	1	0	5	1	0	12
06.	Mlabalaba		1	0	0	1	0	0	2
07.	Netball								
08.	Table tennis	PARA Wheelchair	1	1		1			5
		PARA Stand	1			1			

			36	6	1	31	2	2	78
Maximum entry per District Municipality									78
Support Staff									5

As can be seen above the District will have failed to fulfil its mandate by not providing the apparel for the athletes. In the past this has been done and games were very successful but currently these are games are without budget and this renders the District not being able to assist the disable society of our communities.

### **SALGA KZN Games**

The South African Local Government Association KwaZulu-Natal Department of Sport and Recreation Games 2019 hosted by EThekweni Metro.

UMgungundlovu District Municipality participated in thirteen sport codes. Athletes included Technical Officials and Support Staff that were partake as team uMgungundlovu District Municipality and the necessary preparation required proper planning while there was enough time. Preparations included the securing of accommodation for Athletes; Technical Officials, Councilors and Support Staff including Medical Teams.

### **THE TEAM UMGUNGUNDLOVU DISTRICT MUNICIPALITY PERFORMANCE**

- Team uMgungundlovu District Municipality on overall results was placed in position THREE
- Two gold medals in Rugby Males, and Volleyball Males. Silver medals Basketball Females, Dance, Indigenous Games, Karate, Swimming and Table Tennis .Bronze medals in Basketball Males, Chess, and Netball Females.
- UMgungundlovu District Municipality, out of 22 sports codes as per gender it is noted that 11 sports codes placed in top three.
- UMgungundlovu District Municipality's team SALGA KZN DSR Games 2019 obtained the following positions as per code:

NUMBER	SPORT CODE	POSITION
7.4.1	Athletics	4
7.4.2	Basketball Females	2
7.4.3	Basketball Males	3
7.4.4	Boxing	6
7.4.5	Chess	3
7.4.6	Dance	2
7.4.7	Football Females	Knock down in the group stages
7.4.8	Football Males	Knock down in the semi finals
7.4.9	Indigenous Games	2
7.4.10	Karate (Semi contact)	2
7.4.11	Netball Females	3
7.4.12	Netball Males	4
7.4.13	Rugby Females	4
7.4.14	Rugby Males	1
7.4.15	Swimming	2
7.4.16	Table Tennis	2
7.4.17	Volleyball Males	1



Below: Speaker and Chairperson received Rugby trophy with Team Manager, Captain and Coach



SALGA KZN DSR Games past five years overall results

NUMBER	YEAR PARTICIPATED	POSITION
01	2015	2
02.	2016	2
03.	2017	3
04.	2018	2
05.	2019	3

#### **2019 SALGA KZN DSR GAMES APPROVED BUDGET – R 2 968 500 AND SPENT – R1 692 805**

Table below is the breakdown of expenditure

NO.	DETAILS / ITEM	RESPONSIBILITY	AMOUNT
01.	SALGA KZN Games 2018 affiliation fee	UMDM	R50 000
02.	Accommodation for Athletes, Technical Officials and Support Staff including dinner and breakfast, water and drinks and ices for four days	UMDM	R610 915
03.	Accommodation for Councilors including dinner and breakfast for four days	UMDM	R72 644
04.	Catering (Pack lunches for four days)	Mkhambathini Local Municipality	R159 000 TBC



05.	SALGA Games Tracksuits	Tracksuits for Athletes, Technical Officials & Support Staff	Umshwathi Municipality	Local	R198 000
06.	SALGA Games Clothing	Bags for Athletes, Technical Officials and Support Staff	uMngeni Municipality	Local	R200 000
		¾ Clan diggers Bermuda Shorts for Athletes and Technical Officials			
		Caps for Athletes, Technical Officials and Support Staff			
		T Shirts for Athletes only			
07.	Transport for Athletes and Technical Officials		Msunduzi Municipality	Local	R300 000 TBC
08.	Playing Kits		Richmond Municipality	Local	R71 000
09.	Dance Attire		Impendle Municipality	Local	R13 000
10.	Insurance		UMDM		R15 246
11.	Petty cash		UMDM		R3 000
TOTAL					R1 692 805

## UMKHOSI WOMHLANGA

Umkhosi Womhlanga is an Annual Reed Dance taking place in September, Kwa Nongoma in Zululand District Municipality. The host is His Majesty King of Zulu Nation. Every year uMgungundlovu District Municipality used to assist in provision of busses to the Maidens and Matrons as part of promoting culture in partnership with Department of Art and Culture and Local Municipalities.



Above: uMgungundlovu marquee as an accommodation for Matrons and Maidens at KwaNongoma Enyokeni

## **ROLES AND RESPONSIBILITIES:**

### **District Municipalities (expected)**

- UMgungundlovu District Municipality shall take full responsible for coordination and provision busses for Maidens and Matrons to Local Municipalities

### **Local Municipalities**

- Local Municipalities shall take full responsible for provision busses for Maidens and Matrons

### **Department of Art and Culture**

- Department of Art and Culture shall responsible for organizing Annual Operetion Siyaya Emhlangeni
- Department of Art and Culture shall responsible for provision of busses in each Local Municipality
- Department of Art and Culture shall responsible for provision of meals to Maidens and Matrons at KwaNongoma
- Department of Art and Culture shall be responsible for provision of marquee as an accommodation at kwa Nongoma for Maidens and Matrons

### **UMgungundlovu District Matrons (Onomehlo)**

- Matrons are responsible for looking after the Maidens working with Department of Art and Culture and Amakhosi

## LED AND SOCIAL DEVELOPMENT SWOT ANALYSIS

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• DGDP to be adopted by Council and IGR structures in 2015</li> <li>• The L.E.D. Sector Plan is under review</li> <li>• District LED office has a component focusing on rural development.</li> </ul> <p>Entrepreneurial development programs (Expo and Annual summit).</p> <p>MIG program take into cognizance the requirement of economic growth.</p> <p>FET colleges, UKZN, DUT.</p> <p>Informal economy institutional structures (Chambers) are functional.</p> <p>Spring Grove Dam.</p> <ul style="list-style-type: none"> <li>• Tourism development.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Lack of clear-cut rural development initiatives –informed by strategy and plan</li> <li>• Poor implementation of plans</li> <li>• Capacity</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Support from DEDT</li> <li>• Partnerships with DFIs and training institutions</li> <li>• On skills: Study by COGTA and CMRA – to be implemented.</li> <li>• Corridor Development Programme Funding (include SIP 2).</li> <li>• Expanded Public Works Programme report on jobs created.</li> <li>• COGTA - Small Towns Rehabilitation Program.</li> <li>• DEDT - Special Development</li> </ul> <p>Initiative (Richmond). Key sectors:</p> <p>Agriculture: vegetables, chicken.</p> <ul style="list-style-type: none"> <li>• Forestry and logging.</li> <li>• Leather and footwear production.</li> <li>• Public administration.</li> <li>• Collection and purification of water.</li> <li>• Hubs:Primary - leather and footwear.</li> </ul>	<p><b>Threats</b></p> <p>The global economic situation and its impact. Lacklustre in economic growth</p> <p>30.4% unemployment rate (2011 Census) Shortage of skills.</p> <p>Crime.</p> <p>Lack of entrepreneurial development opportunities. Impact of climate change.</p> <p>Lack of investment from both private sector and government. Management of informal sector (also to be addressed in the DGDP).</p> <p>Ageing infrastructure.</p>

## C.6 KPA: FINANCIAL VIABILITY AND MANAGEMENT

### C.6.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

CONDITIONAL GRANTS SCHEDULE as @ 30 JUNE 2019								
	Balance B/F	Prior Period Error	Restated Opening balance	Receipt	Roll Over Repayments	Expenditure to date	Balance	% usage
<b>GRANTS - 2018/2019</b>								
FINANCIAL MANAGEMENT GRANT			-	1 000 000.00		1 000 000.00	-	100%
PUBLIC TRANSPORT PLAN GRANT	308 816.61		308 816.61	-		-	308 816.61	0%
EXPANDED PUBLIC WORKS PROGRAMMES GRANT			-	4 265 000.00		2 309 897.78	1 955 102.22	54%
RURAL ROADS ASSET MANAGEMENT SYSTEMS GRANT			-	2 531 000.00		2 531 000.00	-	100%
WATER SERVICES INFRASTRUCTURE GRANT	29 373 891.47	18 130 636.39	11 243 255.08	115 187 000.00	7 400 000.00	115 187 000.00	3 843 255.08	80%
CAMPERDOWN WASTE WATER WORKS	4 000 095.45		4 000 095.45	0		-	4 000 095.45	0%
MUNICIPAL INFRASTRUCTURE GRANT	23 430 775.00	23 430 775.00	-	99 828 000.00		99 828 000.00	-	81%
SETA GRANT	219 304.75	219 304.75	-	-			-	(500 000.00)
DPSS GRANT			-	500 000.00		500 000.00	-	100%
ORIO GRANT	11 550 860.00		11 550 860.00	0		-	11 550 860.00	0%
RASET	3 000 000.00		3 000 000.00	0		3 000 000.00	-	100%
DGDP/SUMMIT GRANT	300 000.00		300 000.00	-		173 011.00	126 989.00	58%
GEOSPATIAL GRANT			-	1 300 000.00		-	1 300 000.00	0%
			-				-	
<b>Total</b>	<b>72 183 743.28</b>	<b>41 780 716.14</b>	<b>30 403 027.14</b>	<b>224 611 000.00</b>	<b>7 400 000.00</b>	<b>224 528 908.78</b>	<b>23 085 118.36</b>	<b>76%</b>

## Capital Expenditure

The Capital expenditure report shown in Annexure A, Table C5 has been prepared on the basis of the format required to be lodged electronically with National Treasury, and is categorised by municipal vote. The summary report indicates the following:

Funding Source	Original Budget 2019/2020	Adjustment Budget 2019/2020	Expenditure as at 29 February 2020	% Spent
MIG	101 944 000	101 944 000	56 705 460	55.62
WSIG	80 000 000	80 000 000	50 000 000	62.50
RRAMS	2 631 000	2 631 000	1 599 007	60.78
	<b>184 575 000</b>	<b>184 575 000</b>	<b>108 464 307</b>	<b>55.68</b>
LESS NON CAPITAL PROJECTS				
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>184 575 000</b>	<b>184 575 000</b>	<b>108 464 307</b>	<b>55.68</b>

## Conditional Grants

As at the end of February 2020 a total of R 128.1 million of conditional grants was received since 1 July 2019, whilst an additional R 23 million was available and was received in the previous financial year. R 112.9 million was spent as at end of February 2020. The operating grant utilisation is at 30.68 % and the capital grant utilisation was 81.88 % of allocations received. Overall grant utilisation is at 76.63 %.

Description	Opening Balance	Receipts	Roll Over Repayments	Total receipts	Expenditure	Balance	Percentage
<b>Operating Grants</b>							
FMG	0	1,000,000		1,000,000	687,957	312,043	68.80
PTP	308,817	0		308,817	0	308,817	0.00
EPWP	1,955,102	3,368,000		5,323,102	3,368,000	1,955,102	63.27
Camperdown WWW	4,000,095	0		4,000,095	0	4,000,095	0.00
SETA Grants	0	0		0	0	0	0.00
RASET GRANT	0	0		0	0	0	0.00
DGDS GRANT	126,989	0		126,989	0	126,989	0.00
DPSS GRANT	0	550,000		550,000	550,000	0	0.00
GEOPlanning	1,300,000	1,500,000		2,800,000	30,176	2,769,824	1.08
IDP SPATIAL DEVELOPMENT FRAMEWORK		1,000,000		1,000,000		1,000,000	
<b>Total Operating Grants</b>	<b>7,691,003</b>	<b>7,418,000</b>		<b>15,109,003</b>	<b>4,636,133</b>	<b>10,472,870</b>	<b>30.68</b>
<b>Capital Grants</b>							
WSIG	3,843,255	50,000,000	3,800,000	50,043,255	50,000,000	43,255	99.91
Drought Relief Initiatives	0	0		0	0	0	0.00
MIG	0	68,000,000		68,000,000	56,705,460	11,294,540	83.39
Orio	11,550,860	0		11,550,860	0	11,550,860	0.00
RRAMS	0	2,681,000		2,681,000	1,599,007	1,081,993	59.64
<b>Total Capital Grants</b>	<b>15,394,115</b>	<b>120,681,000</b>		<b>132,275,115</b>	<b>108,304,467</b>	<b>23,970,648</b>	<b>81.88</b>
<b>Total Grants</b>	<b>23,085,118.30</b>	<b>128,099,000.00</b>		<b>147,384,118.30</b>	<b>112,940,599.94</b>	<b>34,443,518.37</b>	<b>76.63</b>

## **C.6.2 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT**

### **Indigent Policy**

The Indigent policy was reviewed and adopted in 2017/2018 financial year and is currently being implemented. The Municipality is currently in the process of reviewing the policy for the year ahead.

The Municipality is a Water Services Authority and provides free basic services, that are part of the municipality's mandate, to its registered Indigents. The Indigent register is continually updated and the municipality receives applications. Currently, the Indigent register is sitting at 3 298.

The municipality aims to annually review and adopt its indigent policy together with budget related policies. This assists in ensuring that the municipality provides basic services to those residents who cannot afford, provided they apply to be part of the Indigent Register.

## **C.6.3 REVENUE RAISING STRATEGIES**

	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINISH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03. 2019
1. BASIC SERVICE & INFRASTRUCTURE								
1.1	Maintenance Programme with appropriate funding	Review the allocation of budget for the R&M to an appropriate acceptable standard in the 2019/2020 financial year.	8% budget for repairs and maintenance provision in the 2019/2020 financial year.	05/2019	05/2019	ALL HODs	NONE	
1.2		Draft asset management plan to be developed	Asset management plan	05/2019	06/2019	Technical Finance		
1.4	Free Basic Services	Review indigent policy and update an adopted indigent register	Reviewed indigent policy and an adopted indigent register.	04/2019	05/2019	ALL HODs	NONE	
1.9	Material water losses	Installation of bulk meters (zonal meters)	Bulk water metres installed	05/2019	09/2019	Technical Finance	Dept of Public Works (Govt Acnts)	
1.10		Legalization of illegal connections	Legal and legitimate water connections	04/2019	09/2019	Technical Finance	NONE	
1.11		Record quantities of all non-revenue water and disclose them in the Annual Financial Statements (AFS)	Quantities of all non-revenue water disclosed in the Annual Financial Statement (AFS)	05/2019	08/2019	Finance	NONE	
2. FINANCIAL VIABILITY & MANAGEMENT								
BUDGET & REPORTING								
2.1	Budget Shortfall	Review of current year budget (budget adjust)		04/2019	05/2019	All HODs	NONE	
2.2	Alignment of reporting with departments	Review of vote structure (mSCOA aligned)		04/2019	06/2019	Finance	NONE	
REF	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINISH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03. 2019
2.3		Review of unspent grants reports						
FINANCIAL CONTROL FRAMEWORKS & SOPs MANUALS								
2.5	To improve financial Compliance in relation to (1 - New Standards, 2 – MSCOA)	Perform monthly General Ledger reconciliations and report to EMC monthly.	To have a credible financial management systems of control in place	04/2019	Ongoing	Finance	NONE	
2.6		Develop quarterly Interim Financial Statement (AFS) and table to EMC	Quarterly Interim Financial Statement	04/2019	Ongoing	Finance	NONE	
REVENUE MANAGEMENT & DEBT COLLECTION								
2.12	Inadequate billing information	Data cleansing exercise		04/2019	09/2019	Finance	DBSA/ SMEC	
		Link of billing data to cadastral information (GIS)		09/2019	03/2020	Finance GIS	NONE	

2.13	Long Outstanding Debtors	Follow up on outstanding government debt – service disconnections		04/2019	06/2019	Finance OMM	NONE	
2.14		Follow up on outstanding municipal debt		04/2019	06/2019	Finance OMM	NONE	
2.15		Plan of action for collecting outstanding debt – business and households		04/2019	06/2019	Finance OMM	NONE	
REF		<b>REMEDIAL ACTION</b>	<b>OUTPUT</b>	<b>START DATE</b>	<b>FINISH DATE</b>	<b>RESP.</b>	<b>EXT. RESOURCE</b>	<b>PROGRESS AS AT 31.03. 2019</b>
		Identify and train debt collection team (from staff establishment)		05/2019	05/2019	ALL HODs	NONE	
2.16		Debtors profiling – ITC		05/2019	09/2019	Finance	ITC	
2.17		Indigent registrations		05/2019	09/2019	OMM WSA Office		
2.18		Identify lawyer from panel for debt collection (Negotiate SLA)		05/2019	05/2019	BAC		
2.19		Identify Top 100 debtors for handover		06/2019	06/2019	ALL HODs	External Lawyer	
<b>EXPENDITURE MANAGEMENT</b>								
2.20	Irregular contracts (irregular expenditure)	Review of contracted services:		04/2019	06/2019	ALL HODs	NONE	
		Vehicles (G-Fleet)						
		Security Services						
		Water Tanker Hire						
		O&M WTW and WWTW						
		Legal Services						
		Meter reading						
		Maintenance Contracts (Building)						
		ICT & Financial System Support						
		Photocopiers & Printers (Rental)						
		Event Promoters						



RE F	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINI SH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03. 2019
2. 21	High employee related costs	Review of employee related costs - overtime, standby and other allowances, time and attendance		04/20 19	05/2 019	ALL HODs	NONE	
2. 22	High communication costs	Review of telecommunications expenditure		04/20 19	05/2 019	ALL HODs	NONE	
2. 23		Implement paperless system		05/20 19	06/2 019	ALL HODs	NONE	
2. 24	Operational expenditure	Full implementation of cost cutting measures (circular 82)		04/20 19	05/2 019	ALL HODs	NONE	
2. 25		Prepare comprehensive creditors payment plan	Creditors are paid within 30 days	05/20 19	06/2 019	ALL HODs	NONE	
2. 26		Negotiate payment terms with creditors	Meetings held with creditors	05/20 19	06/2 019	ALL HODs	NONE	
2. 27		Review of all operational expenditure items		05/20 19	06/2 019	ALL HODs	NONE	
SCM AND CONTRACTS MANAGEMENT								
2. 28	Irregular contracts	Review of all contracts	Updated contract register for year ending in June 2019	05/20 19	05/2 019	ALL HODs	NONE	
2. 29	Functioning of bid committees	Review of composition of bid committees		05/20 19	05/2 019	ALL HODs	NONE	
RE F	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINI SH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03. 2019
2. 30	Procurement Planning to improve SCM and spending on Capital Budgets	Prepare departmental procurement plans	Procurement plans for the year ending June 2020	05/20 19	05/2 019	ALL HODs	NONE	
RE F	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINI SH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03. 2019
GRANTS MANAGEMENT								
2. 32	Low spending on conditional grants	Review of grants opening balances (rollovers)		04/20 19	05/2 019	ALL HODs	NONE	
2. 33		Revise reporting on grant spending		05/20 19	05/2 019	Finance	NONE	

2.34		Cash-backing of conditional grants		05/2019	06/2019	ALL HODs	NONE	
<b>CASH FLOW MANAGEMENT</b>								
2.35								
<b>3. GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>								
3.1	Alignment of performance information to budgets	Revise last quarter SDBIPs and Performance		04/2019	05/2019	ALL HODs	NONE	
3.2		Revise all policies and procedures and workshop relevant stakeholders		04/2019	05/2019	ALL HODs	NONE	
3.3	Consultation with stakeholders	Labour	Meeting with labour representatives	05/2019	05/2019	ALL HODs	NONE	
3.4		Staff	Circular to staff stating cost containment and culture of diligence	05/2019	05/2019	ALL HODs	NONE	
3.5		Political and Traditional Leadership	Information to the politicians and traditional leaders	05/2019	05/2019	ALL HODs	NONE	
3.6		External - Business, Creditors, SALGA	Information to external stakeholders	05/2019	05/2019	ALL HODs	NONE	
REF	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINISH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03. 2019
3.7	Ineffective Audit Committees and Internal Audit	Audit Committee together with the Municipal Public Accounts Committee to hold meetings and report to Council.	Active audit and internal committees	05/2019	Ongoing	ALL HODs	NONE	
3.8		The dashboard and audit plan progress report to be tabled monthly to the Top Management Committee meetings	Dashboard audit reports are tabled regularly and file compiled. Report to be tabled EMC regularly	05/2019	Ongoing	ALL HODs	NONE	
3.9	ICT governance	Review of ICT governance framework policies	ICT governance framework revised	07/2019	09/2019	ALL HODs	NONE	
3.10		Review of ICT Steering committee	ICT steering Committee established	07/2019	09/2019	ALL HODs	Chairperson (External)	

3.11	Risk Management	Review of Risk Management Committee and activities	Established Risk Management Committee	07/2019	09/2019	ALL HODs	NONE	
4 LED & PLANNING								
4.1								
4.2								
4.3								
4.4								
REF	CHALLENGE	REMEDIAL ACTION	OUTPUT	START DATE	FINISH DATE	RESP.	EXT. RESOURCE	PROGRESS AS AT 31.03.2019
5 5. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								
5.1	High employee related costs	Review of organogram		04/2019	05/2019	ALL HODs	NONE	
5.2		Placement of staff		04/2019	05/2019	ALL HODs	NONE	
5.3		Moratorium on filling of vacant posts – except critical/compliance posts		04/2019	05/2019	ALL HODs	NONE	
5.4		Identify skills gap training interventions		05/2019	09/2019	ALL HODs	NONE	
5.7		Placement of EPWP programme	EPWP Programme properly placed	04/2019	05/2019	ALL HODs	NONE	
5.8								
5.9	Working in silos	Regular interdepartmental meetings/interaction (EMC and Departmental meetings		05/2019	05/2019	ALL HODs	NONE	
5.17		Review and implement system of delegations		05/2019	05/2019	ALL HODs	NONE	
5.18								
5.19	Illegal resolutions	Review of resolution register		05/2019	05/2019	ALL HODs	NONE	
5.20		Rescind non-compliant resolutions and make correct resolution		05/2019	05/2019	ALL HODs	NONE	
5.21								
6. CROSS CUTTING MATTERS								

6.1	Usefulness of reported performance information	POE files are submitted by S54/S56 employees and reviewed on a quarterly basis	POE's are prepared, review and update tabled to EMC regularly					
6.5	No performance management system in place for employees other than senior managers.	Implementation plan for rolling out PMS to other levels of staff	A municipality driven by a culture of organizational performance, utilizing the best it has in store					
	Strategic planning and performance management – the performance management system and related controls were inadequate as it did not describe and represent the processes of performance review and reporting and how it is conducted, organised and managed.	The municipality developed the standard operating procedure manual which guides the collection, recording and reporting of performance management systems information as required in terms of Section 61 (1) (b) of the MFMA and has been approved by Council.	Standard operating procedure manual developed.					
		PMS framework was reviewed and adoption by Council the implementation will be monitored against PMS checklist on a quarterly basis.	PMS checklist developed to monitor implementation thereof.					

## C.6.4 RENEVUE PROTECTION (DEBT MANAGEMENT)

## C.6.5 FINANCIAL MANAGEMENT

### C.6.5.1 Supply Chain Management

A demand management officer was appointed in March 2018. A procurement plan was developed with input from user department to ensure it is aligned to the procurement plan.

The Bid Committees are comprised of senior managers to ensure that the procurement of goods and services are done in accordance to the five pillars of SCM i.e. Competitive, Fair, Accountable, Equity and Value for Money.

The Bid Specification Committee is chaired by the Chief Operations Officer; the Bid Evaluation. The Committee is chaired by the Manager: Infrastructure and the Bid Adjudication Committee is chaired by the Acting Chief Financial Officer.

Procurement plan to be developed annually. Procurement plan reporting is done on a monthly basis and is signed by the Accounting Officer in the format stipulated by Provincial Treasury.

### **Supply Chain Management Challenges**

Due to the huge volume of tenders, there has been a backlog in terms of finalizing the evaluation process. Furthermore, there are vacancies within SCM that needs to be filled. The positions of Contracts Administrator, Chief Buyer as well as the Divisional Manager: SCM remain vacant. Human Resource Management is currently conducting the recruitment process.

The appointment of a Chief Buyer will greatly assist in clearing of the backlog of tenders while the appointment of a Contracts Administrator will allow for better management and oversight on contracts, which will allow for better planning and reduce the likelihood for irregular expenditure on expired contracts

SCM displays cohesiveness by submitting monthly reports to the CFO, Accounting Officer and to Council detailing the performance of the bid committees. SCM makes provision for the disabled as the SCM Policy is aligned the PPPFA 2017 Regulations which allows the municipality the option of set-asides to various preferred target groups as per the new regulations.

The policy will further be reviewed over the course of the year together with the budget review process. The review process will assist in identifying strategic objectives of the municipality and how the SCM Policy can help achieve those objectives.

#### **C.6.5.2 Assets and Infrastructure**

The Municipality currently has no renewal plan. Technical Department is advised to assist with the development of the asset renewal plan as well as operations and maintenance plan. The Infrastructure Operations and Maintenance Policy is in place.

#### **C.6.5.3 Repairs and Maintenance**

### **C6.6 LOANS /BORROWINGS AND GRANT DEPENDENCY**

UMgungundlovu District Municipality borrowing is related to the main function of the district. The District municipality owes the Development Bank of South Africa an amount of R210.2 million and payments are up to date.

The total budget of the municipality is R1 119 317 586 for the 2020/2021 financial year. This is represented by R771 836 346 (68.96%) to be received from Transfers, Grants and Subsidies as well as R349 647 751 (31.04%) to be received from internally generated revenue. This indicates that the municipality is heavily dependent on grant funding to fund its operations as more than 2/3 of its revenue is grant funding.

### **C.6.7 AUDITOR GENERAL'S OPINION**

The Auditor General (AG) opinion in 2018/19 was qualified, in 2017/18 the municipality received a qualified audit opinion and in 2016/2017 the municipality received an Unqualified audit opinion.

AG identified misstatements in the financial statements during the audit. These misstatements were not prevented or detected by the municipality's system of internal control. These misstatements also constitute non-compliance with Section 122 of the Municipal Finance Management Act 56 of 2003 (MFMA). The misstatements that were not corrected form the basis for the qualified opinion on the financial statements.

Due to the seriousness of the issues raised by AG, an audit action plan was developed and Internal Audit compiles updates and reports to relevant structures. This is aimed at resolving these issues and make sure that they do not appear on the next audit report.

## FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• There are financial strategies and revised policies in place.</li> <li>• All municipal financial statements received unqualified audit opinions. There are plans to deal with the matters raised.</li> <li>• Municipal Manager Forum ensures planning and integration - CFO Forum.</li> <li>• There are various revenue enhancement strategies being implemented.</li> <li>• District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance.</li> <li>• G-talk - ICT and District Network.</li> <li>• Internal Audit Committee - Compliance and Auditor-General's audit opinion follow.</li> <li>• Audit Committee - Meets at least four times a year.</li> <li>• Performance Audit Committee - Meets at least 2 times a year.</li> <li>• Oversight Committee - Meets at least 4 times a year.</li> <li>• Resources for Risk Assessment have been allocated.</li> <li>• Debtors' database updated.</li> <li>• Policies approved and updated e.g. Indigent Policy.</li> <li>• Integrated Financial Management System in place.</li> <li>• Improvement of Financial Management and allocation and sharing of resources - capacity building.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• There are limited finances for meeting unlimited service delivery needs.</li> <li>• The Family as a whole need to be increasing and enhancing its revenue base.</li> <li>• Ageing infrastructure.</li> <li>• Indigent customers - registers need improvement and consistency.</li> <li>• Debtors' management.</li> <li>• Internal controls and policy implementation to improve.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Grant funding</li> <li>• Loan facility to Fast-track basic service delivery.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Illegal connections leading to non-accounted for services.</li> <li>• Disputes on Valuation Rolls and the affordability of rates.</li> <li>• Non-payment of services, or very low debt collection rate due to domestic and commercial financial crisis.</li> </ul>

## **C.7 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **C.7.1 GOOD GOVERNANCE**

#### **Batho Pele Policy and Procedure Manual**

The revised District-wide Batho Pele action plan, the Batho Pele Policy and Procedure Manual was last adopted in August 2017. The Municipality is working on reviewing in the 2020/2021 financial year.

#### **Service Delivery Charter and Standards**

The Service Delivery Charter and Standards of uMgungundlovu District Municipality was adopted by Council on 30 June 2017. The objectives of the charter, mission and vision of the municipality have been outlined. Because the primary goal of the Service Delivery Charter is to improve awareness of the availability and quality of the services offered by the municipality, a list of the services offered by the municipality have been included in the charter. In order to ensure that any and all feedback provided to our customers is addressed appropriately. A complains procedure will be followed which will be dealt with through a four phase process.

#### **Service Delivery Improvement Plan**

There is a draft SDIP. The main purpose of the Service Delivery Improvement Plan is to address the gap between current state and desired state, improve the level of service delivery, and provide a mechanism for continuous improvement in service levels. Therefore, the municipality will develop and adopt the Service Delivery Improvement Plan (SDIP) is during the 2020/2021 financial year. Thus far, a call center, a suggestion box and complaints management system has been implemented at the municipality as a component of the Service Delivery Improvement Plan.

In order to develop the Service Delivery Improvement Plan (SDIP) the following steps will be undertaken:

- Identify key services and recipients or beneficiaries
- Identify current levels of citizen satisfaction and priorities for improvement
- Develop and agree upon a service vision
- Identify key service priorities
- Establish realistic targets and SMART standards

### **C.7.2 OPERATION SUKUMA SAKHE**

Operation Sukuma Sakhe (OSS) is a flagship programme spearheaded by the Office of the Premier. At the municipal level is championed by the mayor, while at ward level the ward councilors are the champions. The aim of the programme is to bring together all stakeholders in a fight against HIV/AIDS, poverty and underdevelopment by speeding up service delivery.

The Table below shows the War Rooms-Ward functionality per Municipality in the District, work is being done to address non- functionality and progress will be reflected at the quarterly reports and at the next IDP review. Listed below are the challenges associated with Operation Sukuma Sakhe:

- Inconsistency in attending meetings at different levels by Departments from war room to LTT and DTT level.
- Submission of Monthly and Quarterly Report by DTT.
- Poor attendance and interventions by departments at War Room levels.

Name of municipality	Number of wards	Number of functional wards	% functional wards	Functional wards	No of non-functional wards	Reasons for non-functionality of wards
uMshwathi	14	14	100%	All wards	0	No comments
Mkhambathini	7	7	100%	All wards	0	No comments
Richmond	7	7	100%	All wards	0	No comments
uMngeni	12	8	67%	1, 4, 5, 7, 8, 10, 11 & 12	4	Lack of evidence on community feedback meetings, Sectoral reports and ward reports
Mpofana	5	5	100%	All wards	0	No comments
Impendle	4	4	100%	All wards	0	No comments
uMsunduzi	39	17	44%	2, 3, 7, 8, 9, 11, 13, 14, 15, 17, 18, 20, 29, 34, 35, 38 & 39	22	Lack of evidence on community feedback meetings, sectoral reports & ward reports
<b>TOTAL</b>	<b>88</b>	<b>62</b>	<b>70%</b>		<b>26</b>	



## **OPERATION SUKUMA SAKHE (OSS) AND THE IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL.**

The Honourable President Cyril Ramaphosa launched a new integrated district led approach to enable development and accelerate service delivery in the 44 Districts and 8 Metros that constitute the country, called the District Development Model. Operating in silos is a challenge that has led to a lack of coherence in planning and implementation of government initiatives. Through this model government is determined to improve coordination and action so that we don't operate in silos. This will also enhance coherence in planning and budgeting. The President explained that the District Development Model seeks to adopt an approach to development that is more practical, achievable, implementable and measurable. Through this approach, development is pursued through a single, integrated plan per district that outlines the role of each sphere of government. The new district-based coordination model also ensures that all spheres of government, working alongside social partners, synchronise plans to deliver services and address economic development challenges. The IDP Representative Forum has been one of the critical platforms in which we institutionalized the DDM.

The OSS structures in the District have been reconfigured in order to support the DDM. The District Task Team has participated in the recent workshop convened by the office of the premier where the DDM Model was unpacked in relation to the OSS Model. The resolutions of the workshop were recorded as follows:

1. Focus on existing IGR structures at the District level and enhance by integrating Provincial and national spheres at political and Technical level.
2. The issue of authority and decision making requires further refinement and agreement – how all spheres approve the ONE PLAN is critical to the successful buy in and integration
3. Ensure the DDM operates from and is guided by ward level / citizens' issues – the OSS objectives and approach remain central to public participation.
4. Balance the national and provincial imperatives with local stakeholders and citizens needs and issues • Ensure that traditional leadership are active in the DDM at both political and technical level • Stream line existing forums and link them into the DDM IGR arrangement

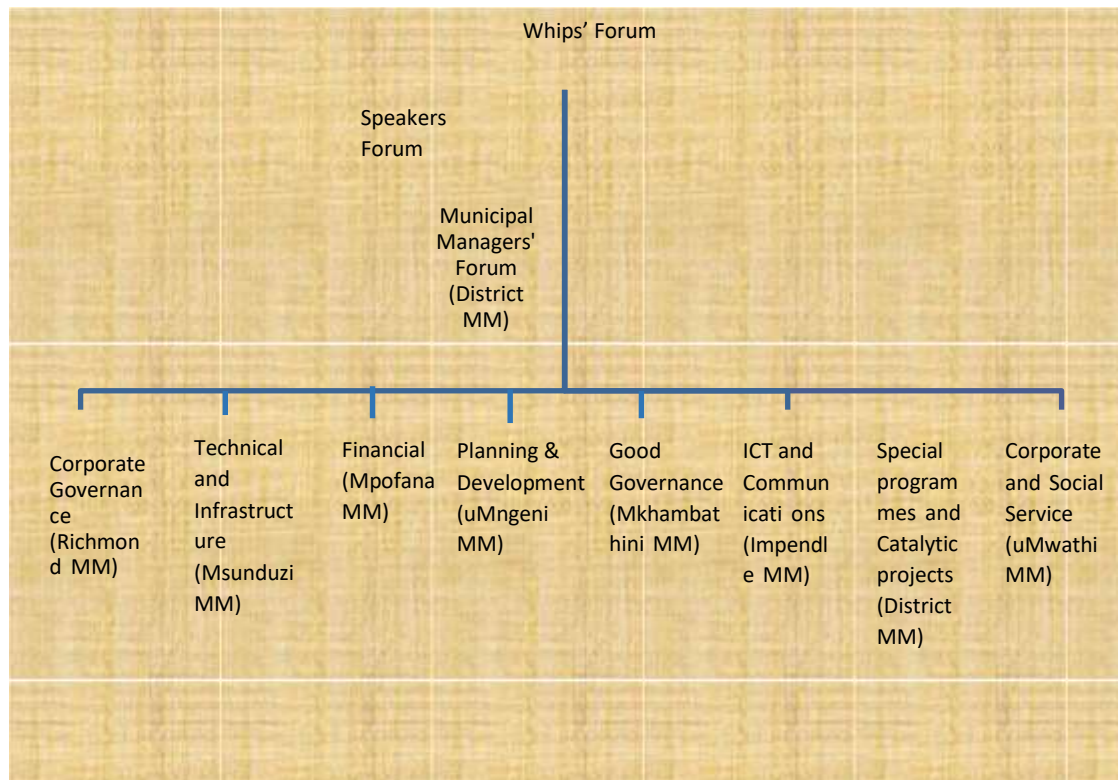
The District has also ensured that it fully participates and institutionalises the District Development Model (DDM) Concept by including it in our IDP and by participating in the various structures which have been formed to fully operationalise it led by our MEC Champion Mr Ravi Pillay. Our District Growth and Development Plan (DGDP) remains our main tool in coordinating development in the district and the DDM shared services model will further enhance the synergy of all development initiatives within the uMgungundlovu District. Together with the IDP and Budget, the District is fully committed to the alignment of the DDM and DGDP moving forward beyond 2020/21 financial year.

**BELOW IS THE UMGUNGUNDLOVU DISTRICT POLITICAL HUB**

<b>DESIGNATION</b>	<b>NAME</b>
MEC Champion	MEC RR Pillay
Mayor of uMgungundlovu DM	Cllr TE Maphumulo
Mayor of Umshwathi	Cllr M Zondi
Mayor of Umngeni	Cllr S Sokhela
Mayor of Mpofana	Cllr X Duma
Mayor of Impendle	Cllr S Ndlela
Mayor of Umsunduzi	Cllr M Thebolla
Mayor of Mkhambathini	Cllr E Ngcongo
Mayor of Richmond	Cllr Mchunu
Dep Mayor Richmond	Cllr K Mkhize
Speaker of uMgungundlovu DM	Cllr EM Dladla
Speaker of Umshwathi	Cllr NP Mdunge
Speaker of Umngeni	Cllr Z Dlamini
Speaker of Mpofana	Cllr X Duma
Speaker of Impendle	Cllr S Ndlela
Speaker of Umsunduzi	Cllr E Majola
Speaker of Mkhambathini	Cllr TA Gwala
Speaker of Richmond	Cllr SB Ndlovu
Chairperson of Umgungundlovu Local House	Inkosi ZM Mthuli

### C.7.3.1 UMGUNGUNDLOVU DISTRICT MUNICIPALITY IGR STRUCTURES

UMgungundlovu District Municipality has an established and active IGR. The IGR Manager employed within the Office of the Municipal Manager has responsibilities that include, championing and facilitating effective inter-governmental relations. The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilization of resources. Shared services are now used in the fields of Internal Audit, Planning, Information & Communications Technology and GIS. This approach is having the effect that our family of Municipalities in the District are all benefitting from the scarce resources and expertise available within the District. The IGR forums and active and sector departments participate within the District.



Fully Operational Cluster Model (IGR System)

For the financial year 2019/20, the IGR Forums have convened as follows:

CLUSTER	QUARTER 1 JUL – SEPT (2019)	QUARTER 2 OCT – DEC (2019)	QUARTER 3 JAN – MAR (2020)	QUARTER 4 APR – JUN (2020)
Mayors Forum	08 August	16 Oct 15 Nov	31 March	27 May
Municipal Managers Forum	12 Sept	10 Oct 07 Nov	19 Feb 05 Mar	09 Apr 15 May 05 Jun
LED & Planning Sub-Cluster	24 July	08 Oct	20 Jan	20 Apr
Good Governance	19 Sept	14 Nov	12 Mar	18 June
Corporate Services	21 Aug	23 Oct	24 Mar	23 Jun
ICT				
Finance				
Technical & Infrastructure	No meeting held	19 November (no quorum)	18 Feb	

The following structures are also in place:

- The Municipality participates in Provincial Forums (PCF, Technical MuniMEC & Political MuniMEC).
- The IDP Steering Committee is established and functional with the participation of HODs and programme coordinators.
- There is a Council adopted Communication Plan or Strategy in place for public participation.
- There is a functional Internal Audit Unit in the Municipality, which reports to the independent Audit Committee. The Audit Committee/Performance Audit Committee/combined committee reports to Council quarterly.
- There is a functional Enterprise Risk Management within the Municipality with a risk register in place, monitoring of the register, and quarterly updating by the Committee. The risk register includes fraud risk and there is also an Anti-Fraud and Anti-Corruption Strategy adopted by Council and implemented.
- The Risk Management Committee/combined committee as established, functional and it comprises all HoDs and management staff.
- The comprehensive list of Council adopted Municipal Policies is in Section A.
- Also the relevant by laws in terms of Schedule 4B and 5B of the Constitution have been adopted and promulgated by Council. Specifically, on Environmental Health and town planning in terms of the SPLUMA. (list in Section A)
- All Supply Chain Committees have been established with rotational membership for the purposes of achieving clean governance. So membership is not permanent but it comes from SCM, Budget (Finance) and the user department.

As shown in the Table depicting the list of Cllrs and Portfolio Committees, the Municipal Public Accounts Committee (MPAC) has been established and is functional

## IGR STRUCTURES AND SECTOR DEPARTMENTS

As mentioned above, the IGR structures are functional where for instance the MM forum meets monthly, and agenda setting consists of resolution matrix, items from each Technical Cluster (chaired by Local MMs).

We see the participation of sector departments as and when invited. However, the introduction of the District Development model will enforce all spheres of government to coordinate efforts in all government programmes

### C.7.3.2 STRATEGIC PRONOUNCEMENTS AT IGR STRUCTURES

Strategic Pronouncements such as the SONA, SOPA pronouncements, Cabinet Lekgotla resolutions are discussed, including Circulars issued by National/Provincial CoGTA, SALGA, etc.

### C.7.3.3 IGR REPORTS TO COUNCIL

IGR reports are sent to council primarily Circulars sent by Provincial and/ National CoGTA and/SALGA.

### C.7.4 WARD COMMITTEES FUNCTIONALITY

All of the Ward Committees have been established and inducted.

Local municipality	Number of wards	Ward committees established	Ward committee s outstanding
uMshwathi	14	14	0
uMngeni	12	12	0
Mpofana	5	5	0
Impendle	4	4	0
Msunduzi	39	39	0
Mkhambathini	7	7	0
Richmond	7	7	0
TOTAL	88	88	0

### **C.7.5 PARTICIPATION OF AMAKHOSI**

Section 81 of the Municipal Structures Act, 118 of 1998 has been implemented as Amakhosi are part of the Council and they participate at Portfolio Committees. Recently, the District Chairperson attends the Mayor's Forum. Further to that the IGR Manager employed within the Office of the Municipal Manager department who ensures the functionality of all IGR structures.

### **C.7.6 IDP STEERING COMMITTEE**

The IDP Steering Committee is established and continues performing its functions during the IDP Review process. It is a technical working group made up of senior officials and relevant officials to support the Mayor and ensure a smooth review process. The Mayor may delegate functions to Municipal Manager/IDP Manager. This meeting sits on a quarterly basis, and UMDM management participates fully, including the Heads of Departments.

### **C.7.7 MANAGEMENT STRUCTURES**

The Management Structures are functional where departments table their reports to the Extended Management Committee (EMC) and the Management Committee (MANCO- which comprised of only Heads of Departments). These structures sit once a month on a Monday or as required by the accounting officer.

### **C.7.8 UMGUNGUNDLOVU DISTRICT MUNICIPALITY COMMUNICATION PLAN/ STRATEGY**

UMgungundlovu District Municipality Communication Strategy is currently under review as it expires in 2021. The Communication Strategy is Annexure 23 of the IDP.

#### **C.7.9.1 INTERNAL AUDIT**

There is a functional Internal Audit Unit in place, the unit currently comprises of the following:

1. Manager: Internal Audit;
2. Senior Internal Auditor;
3. 3X Internal Auditors
4. 2X Internal Audit Interns

Furthermore, on a quarterly basis, the internal audit unit reports to the Audit Committee.

#### **C.7.9.2 AUDIT COMMITTEE/ PERFORMANCE AUDIT COMMITTEE**

The Audit and Performance committee for the District municipality is combined and comprises of the following members:

1. Mr. S Gabela (AC Chairperson)
2. Ms N Mtshali (AC member)
3. Ms S Kheshav (AC member)

The Audit Committee reports quarterly to Council.

## **C.7.10 RISK MANAGEMENT**

### **C.7.10.1 RISK MANAGEMENT**

UMgungundlovu District Municipality recognizes that risk management is an integral part of good governance and management practices. UMgungundlovu District Municipality is committed to achieving the best practice in risk management and to establishing an organizational culture that ensures risk management is embedded in the Municipality's activities and business processes.

### **C.7.10.2 UMDM RISK REGISTER**

The municipalities risk registers comprise of the following:

1. Strategic Risk Register
2. Operational Risk Register
3. Fraud Risk Register
4. ICT Risk Register

The following draft policies are in place:

1. Risk Management Policy
2. Risk Management Strategy
3. Anti-Fraud and Anti-Corruption Strategy
4. Whistle Blowing policy

### **C.7.10.3 RISK MANAGEMENT COMMITTEE**

The UMgungundlovu district municipality has established the Risk Management Committee, members have been appointed to serve in the committee.

Risk Management committee members are as follows:

1. All HOD's
2. Ms Adele Dorasamy
3. Ms Nombuso Hlophe
4. Ms Hlengiwe Makhanya
5. Ms Zamangwe Mazibuko
6. Mr Mbulelo Sibiya

#### C.7.11 COUNCIL ADOPTED MUNICIPAL POLICIES

POLICY NAME	STATUS	ADOPTION DATE
Employment of Section 56/57 Mangers	Adopted	01/11/2019
Employment Policy for Employees Below Section 56/57	Adopted	01/11/2019
Promotion, Demotion and Transfer Policy	Adopted	01/11/2019
Acting Policy 1.2.1	Adopted	01/11/2019
Confidentiality Policy	Adopted	01/11/2019
Employing Non Full-Time Staff Policy	Adopted	01/11/2019
Gift Policy	Adopted	01/11/2019
Placement Policy	Adopted	01/11/2019
Remuneration Policy	Adopted	01/11/2019
Secondment of Employees to Other Municipalities or Within the Municipality	Adopted	01/11/2019
Leave Policy	Adopted	01/11/2019
Attendance and Punctuality	Adopted	01/11/2019
Dress Code Policy	Adopted	01/11/2019
Private Work Policy	Adopted	01/11/2019
Exit Management Policy	Adopted	01/11/2019
Overtime Policy	Adopted	01/11/2019
Operational Allowance Policy	Adopted	01/11/2019
Housing Allowance Policy	Adopted	01/11/2019
Experiential Training Policy	Adopted	01/11/2019
Bursary Scarce Skills Policy	Adopted	01/11/2019
Employee Bursary Policy	Adopted	01/11/2019
Sexual Harassment Policy	Adopted	01/11/2019
Workplace Gender Based Violence and Femicide Policy	Adopted	01/11/2019
HIV/AIDS and Tuberculosis (TB) Policy	Adopted	01/11/2019
Bereavement Policy	Adopted	01/11/2019
Substance Abuse Policy	Adopted	01/11/2019
Occupational Health & Safety Policy	Adopted	01/11/2019
Municipal Protective Clothing/ Equipment & Uniform Policy	Adopted	01/11/2019
Smoking Policy	Adopted	01/11/2019
Municipal Subsistence and Travel Allowance	Adopted	01/11/2019
Telecommunication Policy	Adopted	01/11/2019
Security and Access Control Policy	Adopted	01/11/2019
Parking Policy	Adopted	01/11/2019
Records Management Policy	Adopted	01/11/2019
Fleet Management Policy	Adopted	01/11/2019
Political Office Bearers Vehicle Policy	Adopted	01/11/2019
EPWP Recruitment and Selection Policy	Adopted	31/07/2018
Revenue Enhancement Strategy	Adopted	14/09/2018
Fixed Assets Policy	Adopted	14/09/2018
Banking and Investment Policy	Adopted	31/05/2018
Tariff Policy	Adopted	31/05/2018
Budget Policy	Adopted	31/05/2018



POLICY NAME	STATUS	ADOPTION DATE
Indigent Policy	Adopted	31/05/2018
Supply Chain Management Policy	Adopted	31/05/2018
Training and Development Policy for Councillors	Adopted	10/11/2017
Credit Control and Debt Collection Policy	Adopted	30/06/2017
Performance Management Policy	Adopted	26/05/2017
Standard Office Furniture Policy	Adopted	24/02/2017

#### **C.7.12 UMGUNGUNDLOVU DISTRICT MUNICIPALITY BY-LAWS**

UMgungundlovu District Municipality has adopted the Environmental Health by-laws in terms of the Constitution.

#### **C.7.13 BID-COMMITTEES**

UMgungundlovu Bid Committees are established and are functional. The Bid Committees are comprised of senior managers to ensure that the procurement of goods and services are done in accordance to the five pillars of SCM i.e. Competitive, Fair, Accountable, Equity and Value for Money.

The Bid Specification Committee is chaired by the Chief Operations Officer; the Bid Evaluation. The Committee is chaired by the Manager: Infrastructure and the Bid Adjudication Committee is chaired by the Acting Chief Financial Officer

#### **C.7.14 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

The Municipal Public Accounts Committee (MPAC) is established and is functional.

### C.7.15 UMDM PORTFOLIO COMMITTEES

UMgungundlovu Portfolio Committees are properly constituted, represented and are functional.

Finance	Human Resources & Sound	Community Services	Infrastructure	Economic Development and Planning	Municipal Public Accounts Committee	Executive Committee
<b>Clr TE Maphumulo: Chairperson</b>	<b>Clr DB Phungula : Chairperson</b>	<b>Clr BA Mchunu: Chairperson</b>	<b>Clr TR Zungu: Chairperson</b>	<b>Clr GM Dladla: Chairperson</b>	<b>Clr AS Dlamini: Chairperson</b>	<b>Clr TE Maphumulo: Chairperson</b>
Clr MS Mthethwa	Clr MS Mthethwa	Clr SC Gwala	Clr MK Dlamini	Clr HM Zondi	Clr MJ Mkhize	Clr DS Mkhize
Clr MV Ntshangase	Clr NZ Ndlovu	Clr MS Mthethwa	Clr N Zondo	Clr SW Dlamini	Clr M (Mntuza)	Clr GM Dladla
Clr Sipho Mkhize	Clr LL Madlala	Clr DS Mkhize	Clr B Khumalo	Clr SJ Luthuli	Clr SD Nkuna	Clr BA Mchunu
Clr NP Phoswa	Clr MD Njokwe	Clr LS Ngcobo	Clr NC Mabhida	Clr LL Madlala	Clr R Soobiah	Clr TR Zungu
Clr GH Ngcobo	Clr SC Gabela	Clr MD Njokwe	Clr SJ Luthuli	Clr DS Mkhize	Clr B Ngcogo	(Clr acting HR Chair GM Dladla
Clr SG Gabela	Clr Vusi Ntshangase	Clr Sipho Mkhize	Clr LC Ngcobo	Clr NC Mabhida	Clr NV Duze	Clr MS Bond
Clr R Jugmohan	Clr E Xaba	Clr TA	Clr MS Bond	Clr R Strachan	Clr J Holmes	Clr BC Nhlabathi
Clr BE Zuma	Clr MM Thusi	Clr MM Thusi	Clr BC Sokhela	Clr BC Sokhela	Clr BK Mkhize	Clr BE Zuma
Inkosi ES Zuma		Clr DC Mtshali	Clr NC Molefe	Inkosi MZ Mthuli		Clr DA Ndlela (Chief Whip)
Inkosi NK		Inkosi T Mkhize	Inkosi NC Molefe			Clr ED Dladla
			Inkosi B Ntanz			
			Inkosi NW Zondi			

### C.7.18 WARD BASED PLANS

Ward Based Planning is the function of the Local Municipalities within uMgungundlovu District Municipality. The Local Municipality's IDP will have adequate information, however the status of the ward based plans is highlighted in the table below.

NAME OF MUNICIPALITY	NUMBER OF WBP DEVELOPED	NUMBER OF WOPS DEVELOPED	NUMBER OF WLIP DEVELOPED	OUTSTANDING WOPS
uMshwathi	14	14	14	0
uMngeni	12	12	12	0
Mpofana	5	5	5	0
Impendle	4	4	4	0
Msunduzi	39	39	39	0
Mkhambathini	7	7	7	0
Richmond	7	7	7	0
<b>TOTAL</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>

### C.7.19 LAND USE MANAGEMENT

The Spatial Planning and Land Use Management Act was assented to by the President of the Republic in August 2013. The Act provides a framework for spatial planning and land use management. It essentially reinforces the provisions of the Constitution by ensuring The Municipal Planning Tribunal (JMPT) was established in 2016 with the terms ending in 2019. The new term began in 2019. The JMPT is functional where 2-4 meetings sit per month. SPLUMA Regulation 14 applies to the Local Municipal level only and not at the District Level. UMgungundlovu District Municipality has appointed an Authorized Officer through Development Planning Shared Services.

Appeal Authority.

In terms of Section 51 of SPLUMA, Municipalities are required to decide on the composition of their appeal authority whether it be the Executive Committee or an appointed external body. Accordingly, in uMgungundlovu the Appeals Authority sits with the local municipalities.

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• District Mayors, Speakers and Whips Forum fully functional.</li> <li>• District Municipal Managers Forum fully functional.</li> <li>• Good Governance District Cluster fully functional.</li> <li>• The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology.</li> <li>• IDP process plans prepared regularly by all Municipalities within the District to articulate the processes for IDP and Budgets.</li> <li>• Audit Committees and Performance Audit Committees in place in all Municipalities within the District, MPAC.</li> <li>• Five out of the eight Municipalities have developed Communication strategies, the remaining three needs to be developed. Implementation and monitoring and evaluation to follow.</li> <li>• Implementation of Batho Pele and customer care.</li> <li>• Fully effective Public Participation: oversight, izimbizo, stakeholder meetings, forums, websites, newspapers.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Lack of funding to cater for most vulnerable stakeholders.</li> <li>• District Communicators Forum not in place.</li> <li>• Policies and other documents on the use of resources not fully implemented.</li> <li>• Councilor feedback to communities should be strengthened.</li> <li>• A poor work ethic exists amongst some staff.</li> </ul>
<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Izimbizo and other public participation mechanisms</li> <li>• Ward Committee training manual developed by COGTA to capacitate Ward Committees.</li> <li>• Ward Committees have been established in terms of Municipal Structures Act but are not fully functional and effective.</li> <li>• CDWs have been introduced in the District</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Addressing issues raised by the AG adequately.</li> <li>• Risk management and internal Audit effectiveness.</li> </ul>

## **C.8 KEY CHALLENGES**

The key challenges contained in this section are derived from the status quo and the various KPA SWOT analysis.

### **Educational**

1. Poor education infrastructure in rural areas
2. Insufficient consumer education initiatives
3. Lack of community education and outreach programs on awareness

### **Environmental**

1. Climate Change / especially drought effect
2. Environmental Management units not established in some Local municipalities.
3. Lack of a proper space for disaster function
4. Rural areas are very sparsely
5. Landfill sites are fast reaching their full capacity.
6. Drought periods

### **Social and Economic**

1. Less developed sports facilities in rural areas
2. Most people will move to urban centres
3. Rural to urban imbalances
4. Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty.
5. Backlogs in the provision of other basic services: Access to refuse removal.
6. There are concerns with the pace and process on housing/human settlements delivery.
7. Informal settlements are increasing in urban areas.
8. Land invasions and new demands for services.
9. Lack of clear-cut rural development initiatives –informed by strategy and plan
10. Lack of entrepreneurial development opportunities.
11. Lack of investment from both private sector and government.
12. Management of informal sector (also to be addressed in the DGDP).
13. The global economic situation and its impact.

### **Infrastructure**

1. Challenges in the capacity for Operations and Maintenance of infrastructure
2. Insufficient monitoring and evaluation
3. Non-payment for services
4. Illegal connections to services and a threat to revenue collection
5. District population growth outnumbering available services and infrastructure.
6. Unavailability of fire hydrants in rural areas
7. Inaccessible informal settlements by emergency vehicles due to none existence of access roads
8. Houses not built in accordance with national building standards and regulations (rural and informal settlements)
9. Growth of informal settlements around urban areas.
10. Poor Interdistrict Network Infrastructure raising the cost of Telecommunications
11. Ageing Server and Desktop Infrastructure

12. Decentralized WAN Infrastructure
13. Legacy Network Systems
14. Regressing ICT Operational Efficiencies & lack of Security Awareness
15. Non-operational Red Plugs and Generators
16. Inadequate Cyber Security Awareness
17. Inability to embrace new Technology Developments and innovations to Enhance Customer Relationships and Service Delivery
18. Ill-prepared for Cyber Attacks (Global and Local)
19. Shortage of ICT Skills necessary for the Fourth Industrial Evolution
20. Digital Colonialism
21. Some key units are under resourced:
  - a. Operations and Maintenance.
  - b. Economic Development.
  - c. IDP
22. Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.
23. Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative.
24. Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay a price for the service that is profit driven.
25. High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).
26. Water tankers must be phased out, but in the interim it needs to be vastly improved and made more reliable.
27. In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement
28. Community facilities are being vandalised.

## **MUNICIPAL**

1. Poor implementation of policies
2. Individual Performance Management System
3. Inadequate revenue collection mechanisms and billing system
4. Poor accountability of external service providers
5. Poor implementation of Policies and by-laws
6. Lack of reports from some sector departments to the forum and inconsistency in attending such meetings
7. Insufficient Organizational structure to support efficient provision of ICT Services
8. Challenges with implementation of HR issues.
9. Challenges on implementation of Policies in general.
10. Services at the Call Centre and CCCs need to be improved.
11. Quality of information submitted by internal departments to the IDP, Budget
12. Lack of common interpretation of SALGA directives like on Job evaluations and Collective Bargaining
13. Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.
14. Policy making in the sector is influenced by state capture interests.
15. Communication and mechanisms between Department of Human Settlements and Municipalities need to improve.
16. Poor cOordination on human settlement projects to ensure services are

planned and secured prior development

17. Poor implementation of plans

18. Limited capacity

19. Lack in economic growth 30.4% unemployment rate (2011 Census) Shortage of skills.

20. There are limited finances for meeting unlimited service delivery needs.

21. The Family as a whole need to be increasing and enhancing its revenue base.

22. Ageing infrastructure.

23. Indigent customers - registers need improvement and consistency.

24. Internal controls and policy implementation to improve.

# CHAPTER D: MUNICIPAL VISION, GOALS AND OBJECTIVES

## D.1 MUNICIPAL VISION, GOALS AND OBJECTIVES

### Long-Term Development Vision

UMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places will, through concerted integrated development and service delivery, realise improvement in the overall quality of life.

### Mission Statement

The uMgungundlovu District Municipality will, through sound governance and community participation, ensure the provision of equitable and sustainable services and economic growth.

### Core Values

Driven by the aspirations of the people, we strive to achieve our Vision and Mission through:

- Providing services according to the principles of Batho Pele (People First);
- Practicing Ubuntu;
- Accepted codes of practices and standards of professionalism;
- Teamwork and commitment;
- A high stand of work ethic; and
- Constant engagement with stakeholders.

### Long term Goals- based on the council 10-point plan

1. **Metro** (step by step roadmap to our common vision)
2. **Universal access to services** (100% access)
3. **Maintenance plan** (reliable provision of services)
4. **Radical Economic Transforming** (setting up a functional Development Agency)
5. **Community Partnerships** (EPWP and Co-operatives)
6. **Good Governance** (sustaining the clean audit)
7. **Sustainable IGR** (a structured Mayors Forum)
8. **Monitoring and evaluation** (through the SDBIP's)
9. **Special Programmes** (for the vulnerable communities)
10. **Achieving sustainable development and climate change mitigation**



## DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Office of the Municipal Manager					
Good Governance and Public Participation	OMM 1	NT5/PTE	Promote sound governance	Spearhead strategic leadership towards good governance	Manager: IGR
Integrated Development and Planning					
Good Governance and Public Participation	OMM 3	NT5/PTE	Promote sound governance	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Manager : IDP
Good Governance and Public Participation	OMM 4	NT5/PTE	Promote sound governance		Manager : IDP
Good Governance and Public Participation	OMM 5	NT5/PTE	Promote sound governance		Manager : IDP
Good Governance and Public Participation	OMM 7	NT5/PTE	Promote sound governance		Manager : IDP
Good Governance and Public Participation	OMM 8	NT5/PTE	Promote sound governance		Manager : IDP
Water Services Authority					
Basic Service Delivery	OMM 9	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	Review of Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungundlovu District Communities	Manager: WSA
Basic Service Delivery	OMM 10	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To provide access to sustainable quality drinking water	Manager:WSA
Basic Service Delivery	OMM 11	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To provide access to sustainable quality drinking water	Manager:WSA

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Basic Service Delivery	OMM12	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To provide access to sustainable quality sanitation services	Manager: WSA
Basic Service Delivery	OMM13	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To provide access to sustainable quality sanitation services	Manager: WSA
Basic Service Delivery	OMM14	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To create WSA division strategy and a fully capacitated WSA division	Manager: WSA
Municipal Transformation and Institutional development	OMM15	NT2.6.1/PTB5.1		To improve the effectiveness of the WSA unit through capacity development	Manager: WSA
Basic Service Delivery	OMM16	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To review and gazette water bylaws	Manager: WSA
Basic Service Delivery	OMM17	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure compliance	Manager: WSA
Basic Service Delivery	OMM18	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To create awareness to consumers on water wastage and proper use of sanitation facilities	Manager: WSA
<b>Intergovernmental Relations : Office of the Mayor, Speaker, and Operations Sukumasakhe</b>					
Good Governance and Public Participation	OMM18	NT5/PTE	Promote sound governance	Integrated growth and development coordinated at political level	Manager: IGR
Good Governance and Public Participation	OMM19	NT5/PTE	Promote sound governance	Cooperation between Municipal Councils within the District promoted	Manager: IGR
Good Governance and Public Participation	OMM22	NT5/PTE	Promote sound governance	Increased cooperation between Municipal Councils and Traditional leadership	Manager: IGR
Good Governance and Public Participation	OMM23	NT5/PTE	Promote sound governance	Comprehensive Public Safety and Security Strategy	Manager: IGR

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Good Governance and Public Participation	OMM24	NT5/PTE	Promote sound governance	To ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Manager: IGR
Internal Audit					
Good Governance and Public Participation	OMM 25	NT5/PTE	Promote sound governance	To provide reasonable assurance on the adequacy &effectiveness of the systems of internal controls, risk and performance management	Manager : Internal Audit
Good Governance and Public Participation	OMM 26	NT5/PTE	Promote sound governance		Manager : Internal Audit
Good Governance and Public Participation	OMM 27	NT5/PTE	Promote sound governance		Manager : Internal Audit
Good Governance and Public Participation	OMM 28	NT5/PTE	Promote sound governance		Manager : Internal Audit
Legal Services					
Good Governance and Public participation	OMM 29	NT5/PTE	Promote sound governance	To provide legal support services to the organization	Manager: Legal Services
Communications					
Good Governance and Public participation	OMM 30	NT5/PTE	Promote sound governance	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Manager: Communication
Good Governance and Public participation	OMM 31	NT5/PTE	Promote sound governance		Manager: Communication
Good Governance and Public participation	OMM 32	NT5/PTE	Promote sound governance		Manager: Communication

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Good Governance and Public participation	OMM 33	NT5/PTE	Promote sound governance		Manager: Communication
<b>Risk and Fraud Prevention</b>					
Good Governance and Public participation	OMM 34	NT5/PTE	Promote sound governance	Promotion of Ethical Conduct	Risk Officer
Good Governance and Public participation	OMM 35	NT5/PTE	Promote sound governance	To improve the level of compliance within the Municipality	Risk Officer
<b>Performance Management Systems</b>					
Good Governance and Public participation	OMM 36	NT5/PTE	Promote sound governance	To promote a culture of excellence within the Municipality ,and establish a framework of desired outcomes in line with the vision and mission of the Municipality	Manager: Performance
Good Governance and Public participation	OMM37	NT5/PTE	Promote sound governance		Manager: Performance
Good Governance and Public participation	OMM38	NT5/PTE	Promote sound governance		Manager: Performance

## DEPARTMENT: TECHNICAL SERVICES

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
<b>Water Provision</b>					
Basic Service Delivery	TEC1	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC2	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Basic Service Delivery	TEC3	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC4	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC5	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC6	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC7	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC8	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC9	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC10	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC11	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC12	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Basic Service Delivery	TEC13	NT2.6.1/PTB5.1	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
<b>Sanitation Provision</b>					
Basic Service Delivery	TEC8	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of basic services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC9	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of basic services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC10	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of basic services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC11	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of basic services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC12	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of basic services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC13	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of basic services in sustainable manner.	HOD: Technical Services
<b>Rural Roads Asset Management</b>					
Basic Service Delivery	TEC14	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To provide accurate rural roads data for planning purposes	HOD: Technical Services
<b>Water Distribution</b>					
Basic Service Delivery	TEC 15	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Basic Service Delivery	TEC16	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC17	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC18	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC19	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC20	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC21	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services
Basic Service Delivery	TEC22	NT2.6.1/PTB5.2	Provision of quality basic services and infrastructure	To ensure the provision of services in sustainable manner.	HOD: Technical Services

## DEPARTMENT: FINANCIAL SERVICES

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
<b>Finance Management</b>					
Municipal Financial Viability and Management	FIN 001	NT4 / PTD	Ensure financial sustainability	To ensure direction and leadership within the Financial Serviced Department	CFO
Municipal Financial Viability and Management	FIN 002	NT4 / PTD	Ensure financial sustainability	Financial Reporting	CFO
Municipal Financial Viability and Management	FIN 003	NT4 / PTD	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	CFO
Municipal Financial Viability and Management	FIN 004	NT4 / PTD	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	CFO
Municipal Financial Viability and Management	FIN 005	NT4 / PTD	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	CFO
Municipal Financial Viability and Management	FIN 006	NT4 / PTD	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	CFO



Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Financial Viability and Management	FIN 007	NT4 / PTD	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	CFO
Municipal Financial Viability and Management	FIN 008	NT4 / PTD	Ensure financial sustainability	Compliance with all related GRAP standards and Municipal Budget and Reporting Regulations	CFO
Municipal Financial Viability and Management	FIN 009	NT4 / PTD	Ensure financial sustainability	Yearly Annual Financial Statements Compiled and Submitted	CFO
<b>Expenditure Management</b>					
Municipal Financial Viability and Management	FIN 010	NT4 / PTD	Ensure financial sustainability	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 011	NT4 / PTD	Ensure financial sustainability	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 012	NT4 / PTD	Ensure financial sustainability	Sound Financial Management	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 013	NT4 / PTD	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	Manager : Expenditure Control

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Financial Viability and Management	FIN 014	NT4 / PTD	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 015	NT4 / PTD	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 016	NT4 / PTD	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 017	NT4 / PTD	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	Manager : Expenditure Control
Municipal Financial Viability and Management	FIN 018	NT4 / PTD	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	Manager : Expenditure Control
<b>Billing Management</b>					
Municipal Financial Viability and Management	FIN 019	NT4 / PTD	Ensure financial sustainability	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	Manager: Revenue
Municipal Financial Viability and Management	FIN 020	NT4 / PTD	Ensure financial sustainability	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	Manager: Revenue

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Financial Viability and Management	FIN 021	NT4 / PTD	Ensure financial sustainability	Data cleansing Exercise and Revenue Enhancement Strategies	Manager: Revenue
Municipal Financial Viability and Management	FIN 022	NT4 / PTD	Ensure financial sustainability	Maximise revenue collection and reduce number of days for revenue collection.	Manager: Revenue
Municipal Financial Viability and Management	FIN 023	NT4 / PTD	Ensure financial sustainability	Reduce customer query turnaround time and improve customer satisfaction	Manager: Revenue
Municipal Financial Viability and Management	FIN 024	NT4 / PTD	Ensure financial sustainability	Safeguarding and accounting for all cash collected	Manager: Revenue
<b>Supply Chain Management</b>					
Municipal Financial Viability and Management	FIN 025	NT4 / PTD	Ensure financial sustainability	To ensure that the resources to fulfill the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Manager: SCM
Municipal Financial Viability and Management	FIN 026	NT4 / PTD	Ensure financial sustainability	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Manager: SCM

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Financial Viability and Management	FIN 027	NT4 / PTD	Ensure financial sustainability	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Manager: SCM
Municipal Financial Viability and Management	FIN 028	NT4 / PTD	Ensure financial sustainability	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	Manager: SCM
<b>Asset Management</b>					
Municipal Financial Viability and Management	Fin 029	NT4 / PTD	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Manager Asset Management
Municipal Financial Viability and Management	Fin030	NT4 / PTD	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Manager Asset Management
Municipal Financial Viability and Management	Fin031	NT4 / PTD	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Manager Asset Management

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Financial Viability and Management	Fin032	NT4 / PTD	Ensure financial sustainability	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management Processes and Policies.	Manager Asset Management
Municipal Financial Viability and Management	Fin033	NT4 / PTD	Ensure financial sustainability	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management Processes and Policies.	Manager Asset Management

## DEPARTMENT: COMMUNITY SERVICES

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
<b>Environmental Health R 517 500</b>					
Municipal Transformation and Institutional Development	Com 1	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Transformation and Institutional Development	Com 2	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services
Municipal Transformation and Institutional Development	Com 3	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services
Municipal Transformation and Institutional Development	Com 4	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Promote Environmental Health Awareness within the District	Manager: Social Services
Municipal Transformation and Institutional Development	Com 5	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Transformation and Institutional Development	Com 6	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services
Municipal Transformation and Institutional Development	Com 7	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services
Municipal Transformation and Institutional Development	Com 8	NT1/PTA	Integrated Social Services for empowered and sustainable communities	To determine the level of compliance of Health Care and medical facilities in relation to Health Care Risk Waste	Manager: Social Services
Municipal Transformation and Institutional Development	Com 9	NT1/PTA	Integrated Social Services for empowered and sustainable communities	To determine the level of compliance of Public facilities in relation to the National Environmental Health Norms and Standards	Manager: Social Services
Municipal Transformation and Institutional Development	Com 10	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Transformation and Institutional Development	Com 11	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services
Municipal Transformation and Institutional Development	Com 12	NT1/PTA	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Manager: Social Services
<b>HIV and Aids</b>					
Good Governance	Com13	NT1.0/PTA4	Integrated Social Services for empowered and sustainable communities	To strengthen coordination and management of HIV AIDS	Manager: Social Services
Good Governance	Com 14	NT1.0/PTA4	Integrated Social Services for empowered and sustainable communities	Better strengthened functional NGO structures on HIV/AIDs reduction	Manager: Social Services
Good Governance	Com15	NT1.0/PTA4	Integrated Social Services for empowered and sustainable communities	To strengthen IGR partnerships	Manager: Social Services



Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Good Governance	Com16	NT1.0/PTA4	Integrated Social Services for empowered and sustainable communities	To empower Civil Society Sectors	Manager: Social Services
<b>Youth</b>					
Good Governance	Com17	NT3.0/PTC21	Integrated Social Services for empowered and sustainable communities	To harness the potential of young people to enable them to play a meaning full role in the sociate	Manager: Social Services
Good Governance	Com18	NT3.0/PTC21	Integrated Social Services for empowered and sustainable communities	To harness the potential of young people to enable them to play a meaning full role in the sociate	Manager: Social Services
<b>Disaster Management</b>					
BASIC SERVICE DELIVERY	Com19	NT1/PTA	Provision of quality basic services and infrastructure	Cluster lighting rods installed in areas prone to lightning	Head of Disaster Management
BASIC SERVICE DELIVERY	Com20	NT1/PTA	Provision of quality basic services and infrastructure	Preparedness, mitigation and rapid response and recovery measures in place	Head of Disaster Management
BASIC SERVICE DELIVERY	Com21	NT1/PTA	Provision of quality basic services and infrastructure	Response and recovery measures in place	Head of Disaster Management
BASIC SERVICE DELIVERY	Com22	NT1/PTA	Provision of quality basic services and infrastructure	Flood analysis reports completed for upscaling of flood early warning system	Head of Disaster Management
BASIC SERVICE DELIVERY	Com23	NT1/PTA	Provision of quality basic services and infrastructure	Comprehensive information management and communication system in place	Head of Disaster Management
<b>Fire Services R 1 371 000</b>					

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Cross Cutting Issues	Com24	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities	Reduction of fire related incidents caused by Communities	Chief Fire Officer
Cross Cutting Issues	Com25	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities	Reduction of fire related incidents caused by Communities	Chief Fire Officer
Cross Cutting Issues	Com26	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities		Chief Fire Officer
Cross Cutting Issues	Com27	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities	Comprehensive information management and communication system in place	Chief Fire Officer
Cross Cutting Issues	Com28	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities	Enhancing skills/capacity building and ensuring compliance with SAESI	Chief Fire Officer
Cross Cutting Issues	Com29	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities	Enhancing skills/capacity building and ensuring compliance with SAESI	Chief Fire Officer
Cross Cutting Issues	Com30	NT1/PA	Fight poverty and build clean, healthy, safe and sustainable communities	Provide sufficient Emergency Response Equipment to communities	Chief Fire Officer
<b>Sports Promotion</b>					
Local economic Development	Com31	NT1/PA	Economic growth and development that leads to sustainable job creation	Promotion of sports and recreation throughout the district	Manager: Social Services

## DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
<b>Development Planning</b>					
Local Economic Development	EDP 1	NT3 /PTC	Economic growth and development that leads to sustainable job creation	To ensure sustainable and coordinated development throughout the uMDM	Manager: Planning and Development
<b>GIS</b>					
CROSS CUTTING ISSUES	EDP 2	NT3 /PTC	Promote sound governance	Capture and conversion of deeds information ,surveyor general. Maintenance of Land Information System	Manager: GIS
CROSS CUTTING ISSUES	EDP 3	NT3 /PTC	Promote sound governance	To support and maintain user departments with GIS requirements throughout the District	Manager: GIS
<b>Local Economic Development</b>					
Local Economic Development	EDP4	NTA/PTA	Economic growth and development that leads to sustainable job creation	Promotion of sport and recreation and empowering economic activity	Manager: LED
Local Economic Development	EDP 5	NTA/PTA	Economic growth and development that leads to sustainable job creation		Manager: LED
<b>Umngeni Resilience Project</b>					
Cross Cutting Issues	EDP6	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Cross Cutting Issues	EDP7	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP
Cross Cutting Issues	EDP8	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP
Cross Cutting Issues	EDP9	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP
Cross Cutting Issues	EDP10	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP
Cross Cutting Issues	EDP11	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Cross Cutting Issues	EDP12	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP
Cross Cutting Issues	EDP13	NT1/PTA	Economic growth and development that leads to sustainable job creation	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Manager : URP

## DEPARTMENT: CORPORATE SERVICES

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
<b>Human Resource Management</b>					
Municipal Transformation and Organizational Development	Corp 1	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	Effective and Efficient Human Resource practices and systems	Manager: HR
Municipal Transformation and Organizational Development	Corp 2	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	Effective and Efficient HR practices and systems	Manager: HR
Municipal Transformation and Organizational Development	Corp 3	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	Create a conducive organizational environment that attracts, retains and develops best talent to enhance organizational performance	Manager: HR

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Municipal Transformation and Organizational Development	Corp 4	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To maintain sound labour relations and Workplace discipline	Manager: HR
Municipal Transformation and Organizational Development	Corp 5	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To promote Health and Wellness in the workplace	Manager: HR
Municipal Transformation and Organizational Development	Corp 6	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	Early detection of health Impairment through a planned programme of a periodic health examination	Manager: HR
Municipal Transformation and Organizational Development	Corp 7	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure safe working environment for all UMDM employees	Manager: HR
Municipal Transformation and Organizational Development	Corp 8	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure safe working environment for all UMDM employees	Manager: HR
Municipal Transformation and Organizational Development	Corp 9	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure safe working environment for all UMDM employees	Manager: HR
Municipal Transformation and Organizational Development	Corp 10	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To increase institutional capacity and promote transformation	Manager: HR
Municipal Transformation and Organizational Development	Corp 11	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To increase institutional capacity and promote transformation	Manager: HR
Municipal Transformation and Organizational Development	Corp 12	NT5/PTE	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure that employees receive equal opportunity and are treated fairly	Manager: HR
<b>Administration and Sound Governance</b>					
Good Governance and Public Participation	Corp13	NT3/PTC	Promote sound governance	To ensure a safe environment for all municipal employees, councilors and assets	Manager: Admin and Sound Governance

Key Performance Area	IDP Ref	B2B	IDP Priorities/ Goals	Strategic Objective	Responsible Official
Good Governance and Public Participation	Corp 14	NT3/PTC	Promote sound governance	To ensure a safe environment for all municipal employees, councilors and assets	Manager: Admin and Sound Governance
Good Governance and Public Participation	Corp 15	NT3/PTC	Promote sound governance	To ensure auxiliary support to department and improved sound governance	Manager: Admin and Sound Governance
<b>Information Technology and Communication</b>					
Good Governance and Public Participation	Corp16	NT3/PTC	Promote sound governance	Promote Sound ICT Governance and Compliance	Manager: ICT
Good Governance and Public Participation	Corp17	NT3/PTC	Promote sound governance	Ensure a Stable, Secure and Reliable Provision of Information & Communication Technology Services	Manager: ICT
Good Governance and Public Participation	Corp 18	NT3/PTC	Optimal institutional transformation to ensure capacity to achieve set objectives		Manager: ICT
Good Governance and Public Participation	<b>Corp 19</b>	NT3/PTC	Optimal institutional transformation to ensure capacity to achieve set objectives	To provide sustainable and efficient ICT support services for the Municipality and protection of information in line and in compliance with the related legislation	Manager: ICT

## SECTION E: STRATEGIC MAPPING

NB. Upfront it should be noted that the IDP is not a replica of sector plans and while it is a comprehensive document it need not duplicate all the information that is contained on specific sector plans.

This section indicates the desired growth. Some mapping is included below notwithstanding that other maps that are relevant to this Section have already been included in sections B and C and are not repeated in this section and these include: Environmentally sensitive areas, Furthermore the municipality is currently reviewing its SDF, which has a suite of new maps that address strategic goals. As an example the map addressing strategic objective 4: identifying and securing land for development.





## CHAPTER E2: IMPLEMENTATION PLAN

Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
KPA 1: INSTITUTIONAL TRANSFORMATION STRATEGIC OBJECTIVES																		
Personal Development Planning	OMM2	Skilled and capable workforce to support an inclusive growth path	Governance	OMM001	To develop and enhance capacity to ensure effective service delivery	Capacity Building	2	0	2	2 x Capacity development trainings / conferences attended annually	2 x Capacity development trainings / conferences attended annually	2 x Capacity development trainings / conferences attended by the 30th of June 2020	2 x Capacity development trainings / conferences attended by the 30th of June 2021	2 x Capacity development trainings / conferences attended by the 30th of June 2022	2 x Capacity development trainings / conferences attended by the 30th of June 2023	2 x Capacity development trainings / conferences attended by the 30th of June 2024		Municipal Manager
Personal Development Planning	OMM15	Responsive, accountable, effective and efficient local government	Governance	OMM003	To improve the effectiveness of the WSA unit through capacity development	Capacity building programmes	4	0	4	4 x Capacity Building programmes attended	4 x Capacity Building programmes attended by the 30th of June 2022	Number of Capacity Building programmes attended	4 x Capacity Building programmes attended by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager :WSA

Strategic Priority Area	IDP/SDP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp1	Responsive, accountable, effective and efficient local govt	Governance	COR002_1	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram review and Recruitment	100%	2015 approved organogram	100%	Review of the organogram	100% Review of the organogram by the 30 of September 2019	Date of Adoption of the reviewed	100% Review of the organogram by the 30 of September 2019	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp2	An efficient, effective and development-orientated public service	Governance	COR002_2	Create conducive organizational environment that attracts, retain and develop best talent to enhance organizational performance	HR Strategy	100%	0	100%	100% Draft HR strategy developed and submitted to Council for adoption	100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020	Date of Adoption of HR Strategy	100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp3	Responsive, accountable, effective and efficient local govt	Governance	COR002_3	Ensure Efficient Organizational processes through Policy Direction	Review of HR Policies	100%	2008 Policies	100%	100% Review and submission of HR policies to Council for adoption	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	Date of Adoption of Reviewed HR Policies	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	N/A	N/A	N/A	N/A	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp4	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002_4	To ensure compliance with the provision of the Skills Development Act and increased institutional capacity and promote transformation	Development of WSP	100%	2018/2019	-	Submission of WSP to LGSETA	Submission of WSP to LGSETA by the 31st of March 2020	Date of Submission of WSP to LGSETA	Submission of WSP to LGSETA by the 31st of March 2020	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp5	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002_3A	To ensure capacity building of officials	Implementation of the WSP	100%	0	100%	40% expenditure on Workplace Skills Plan implementation	40% expenditure on Workplace Skills Plan implementation by 30th of June 2020	% spent on implementing Workplace Skills Plan.	40% expenditure on Workplace Skills Plan implementation by 30th of June 2020	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp6	Decent employment through inclusive growth	Governance	COR002_4	To ensure full compliance with the provisions of the Employment Equity Act.	Employment Equity Plan	100%	0	100%	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council	Date of adoption by Full Council of the Draft Employment Equity Plan	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council	N/A	N/A	N/A	N/A	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										for adoption	for adoption by the 31st of December 2019		for adoption by the 31st of December 2019					
Human Resources Management	Corp7	Decent employment through inclusive growth	Governance	COR002_4A	To ensure provision of effective and compliant human resource support services	Implementation of employment equity plan	100%	0	100%	35% Implementation of the Employment Equity Plan	35% Implementation of the Employment Equity Plan by the 30th of June 2024	Number of people from Employment Equity Plan target groups employed.	35% Implementation of the Employment Equity Plan by the 30th of June 2020	35% Implementation of the Employment Equity Plan by the 30th of June 2021	35% Implementation of the Employment Equity Plan by the 30th of June 2022	35% Implementation of the Employment Equity Plan by the 30th of June 2023	35% Implementation of the Employment Equity Plan by the 30th of June 2024	Corporate Services
Human Resources Management	Corp8	Decent employment through inclusive growth	Governance	COR002_4B	Employment Equity	Employment Equity Reports	100%	N/A	N/A	100% Draft report on Employment Equity submitted to Department of Labour	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January annually	Date of submission of the Employment Equity report to Department of Labour	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2020	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2021	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2022	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2023	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2024	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp9	Responsive, accountable, effective and efficient local govt	Governance	COR002_5	To maintain labour relations and disciplined workforce	maintaining labour relations and disciplined workforce	100%	-	0	100% Facilitation of internal disciplinary hearings	100% Facilitation of internal disciplinary hearings by the 30th of June 2024	% of disciplinary hearings facilitated	100% Facilitation of internal disciplinary hearings by the 30th of June 2020	100% Facilitation of internal disciplinary hearings by the 30th of June 2021	100% Facilitation of internal disciplinary hearings by the 30th of June 2022	100% Facilitation of internal disciplinary hearings by the 30th of June 2023	100% Facilitation of internal disciplinary hearings by the 30th of June 2024	Corporate Services
Human Resources Management	Corp10	A long and healthy life for all south africans	Governance	COR002_6	To promote health & wellness in the workplace	EAP Programme	100%	0	100%	40% Implementation of the Employee Assistance Program	40% Implementation of the Employee Assistance Program by the 30th of June 2024	% of Employee Assistance Programme implemented	40% Implementation of the Employee Assistance Program by the 30th of June 2020	40% Implementation of the Employee Assistance Program by the 30th of June 2021	40% Implementation of the Employee Assistance Program by the 30th of June 2022	40% Implementation of the Employee Assistance Program by the 30th of June 2023	40% Implementation of the Employee Assistance Program by the 30th of June 2024	Corporate Services
Human Resources Management	Corp 11	A long and healthy life for all south africans	Governance	COR002_7	Ensure that medical surveillance activities are conducted for relevant employees	Medical surveillance	330	250	88	1 x Medical report on employees referred for medical surveillance activities	1 x Medical report on employees referred for medical surveillance activities by the 31st of March annually	1 x Medical report on medical surveillance activities	1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2020	1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2021	1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2022	1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2023	1 x Medical report on employees referred for medical surveillance activities by the 31st of March 2024	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp 12	All people in South Africa are and feel safe		COR002_8	Ensure health and safety	Protective Clothing	100%	0	100%	100% Provision of PPE to designated officials	100% Provision of PPE to designated officials by the 30th of September 2019	% Provision of PPE to designated officials	100% Provision of PPE to designated officials by the 30th of September 2019	N/A	N/A	N/A	N/A	Corporate Services

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM9	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Review of Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungu	Review of Water Services Development Plan (WSDP) - advertising	30-Jun-20	Approved WSDP	1	100% Review of Water Services Development Plan (WSDP)	100% Review of Water Services Development Plan (WSDP) annually	% Review of Water Services Development Plan (WSDP)	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2020	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2021	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2022	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2023	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2024	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ndlovu District Communities													
Water Services Authority	OMM10	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality drinking water	Household profiling. Implementation of water projects	%	72,31	27,69	Percentage of households with access to water annually	10.46% Households with access to water annually by the 30th of June 2024	% Households to have access to water annually	10.46% Households with access to water annually by the 30th of June 2020	10.46% Households with access to water annually by the 30th of June 2021	10.46% Households with access to water annually by the 30th of June 2022	10.46% Households with access to water annually by the 30th of June 2023	10.46% Households with access to water annually by the 30th of June 2024	Manager: WSA
Water Services Authority	OMM11	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water services by the District.	%	2,71	32,29	25% Households with access to free basic water services annually	25% Households with access to free basic water services annually by the 30th of June 2024	% Households with access to free basic water services annually	25% Households with access to free basic water services annually by the 30th of June 2020	25% Households with access to free basic water services annually by the 30th of June 2021	25% Households with access to free basic water services annually by the 30th of June 2022	25% Households with access to free basic water services annually by the 30th of June 2023	25% Households with access to free basic water services annually by the 30th of June 2024	Manager: WSA



KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM12	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality sanitation services	Verification of households with access to basic (levels of sanitation.)	%	97,95	2,05	40.31% Households with access to sanitation services annually	40.31% Households with access to sanitation services annually by the 30th of June 2024	% Households with access to sanitation services annually	40.31% Households with access to sanitation services annually by the 30th of June 2020	40.31% Households with access to sanitation services annually by the 30th of June 2021	40.31% Households with access to sanitation services annually by the 30th of June 2022	40.31% Households with access to sanitation services annually by the 30th of June 2023	40.31% Households with access to sanitation services annually by the 30th of June 2024	Manager: WSA
Water Services Authority	OMM13	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water sanitation services by the District.	%	49,71	4,13	40.31% Households with access to free sanitation services annually	40.31% Households with access to free sanitation services annually by the 30th of June 2024	% Households with access to free sanitation services annually	40.31% Households with access to free sanitation services annually by the 30th of June 2020	40.31% Households with access to free sanitation services annually by the 30th of June 2021	40.31% Households with access to free sanitation services annually by the 30th of June 2022	40.31% Households with access to free sanitation services annually by the 30th of June 2023	40.31% Households with access to free sanitation services annually by the 30th of June 2024	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM14	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To create WSA division strategy and a fully capacitated WSA division	Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption		1	0	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2022	Number of Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: WSA
Water Services Authority	OMM16	Responsive, accountable, effective and efficient local government	Governance	OMM003	To review and gazette water bylaws	Bylaws Promulgation	1	1	0	100% Promulgation of bylaws by date	100% Promulgation of bylaws by date by the 30th of June 2022	% Promulgation of bylaws by date	100% Promulgation of bylaws by date by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM17	Responsive, accountable, effective and efficient local government		OMM003	To ensure compliance	Waste Water Quality	4	0	0	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June annually	Number of Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2020	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2021	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2022	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2023	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2024	Manager: WSA
Water Services Authority	OMM18	Responsive, accountable, effective and efficient local government	Governance	OMM003	To create awareness to consumers on water wastage and proper use of sanitation facilities	Conduct awareness programmes on water and sanitation (water week & sanitation week)	6	0	0	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020	Number of programmes on water and sanitation (water week & sanitation week) conducted	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A – C	To ensure the provision of services in sustainable manner.	Nkanyezini Water Supply	Sustainable water supply	Construction/implementation	Bulk earthworks and 20km of pipeline completed	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections)	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022	% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2020	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A – C	To ensure the provision of services in sustainable manner.	Manzamyama Water Supply	Sustainable water supply	Construction/implementation	15km of pipeline completed and 50% of bulk earthworks completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 30th of June 2022	Number of km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical
Water Infrastructure	TEC3	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Mpolweni, Thokoza ni, Claridge Water Supply	Sustainable water supply	Construction/implementation	Appointment of a consulting engineer/project manager	100% of feasibility study conducted, preliminary + detailed design completed and approval, design report, BP preparation and approval and draft tender	100% of feasibility study conducted, preliminary + detailed design completed and approval, design report, BP preparation and approval	% of feasibility study conducted, preliminary + detailed design completed and approval, design report, BP preparation and approval	100% of feasibility study conducted, preliminary + detailed design completed and approval, design report,	100% of feasibility study conducted, preliminary + detailed design completed and approval, design report,	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										documents completed	and draft tender documents completed by the 30th of June 2022	and draft tender documents completed by the 30th of June 2022	BP preparation and approval and draft tender documents completed by the 30th of June 2020	BP preparation and approval and draft tender documents completed by the 30th of June 2022				
Water Infrastructure	TEC4	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Trust Feeds Phase 1	Sustainable water supply	Construction/implementation	Tender stage: Re-tendering (tender cancelled )	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2022	Number of km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC5	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Nadi - Efaye and Montello and Harburg (uMshwa thi Regional Bulk)	Sustainable water supply	Construction/implementation	Site establishment and 1.8km of pipeline completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2022	Km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed	20km of pipeline construction, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2020	20km of pipeline construction, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2021	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2022	N/A	N/A	Technical
Water Infrastructure	TEC6	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Phase 3 A - Mtulwa & Mt Alias (uMshwa thi Regional Bulk)	Sustainable water supply	Construction/implementation	2.3 km of pipeline completed	6.5km of pipeline completed and 50kl elevated tank completed.	6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020	Number of km of pipeline completed and 50kl elevated tank completed.	6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC7	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Ekhamanzi Phase 3	Sustainable water supply	Construction/implementation	Tender stage: BEC report	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2022	Number of km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed	10km of pipeline construction and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2020	10km of pipeline construction and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2021	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC8	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	uMshwathi VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMshwathi Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for uMshwathi Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical



KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Sanitation - Provision	TEC9	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Impendle VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022	68 x VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC10	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Mkhambathini VIP Backlog Toilet	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMkhambathini Local Municipality	137 x VIP toilets units completed for uMkhambathini Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for uMkhambathini Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC11	an efficient, competitive and responsive economic infrastructure	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Umgenti VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMngeni Local Municipality	137 x VIP toilets units completed for uMngeni Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for uMngeni Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
		network											June 2022	June 2022	June 2022			
Sanitation - Provision	TEC12	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Richmond VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for Richmond Local Municipality	137 x VIP toilets units completed for Richmond Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for Richmond Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC13	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Mpofana VIP Backlog Toilet	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for Mpofana Local Municipality	68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2022 - R500 000	Number of VIP toilets units completed for Mpofana Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Rural Roads	TEC14	inclusion and access	TEC005	To collect data showing the status of roads	Rural Roads Status	Accurate Rural Roads Data	None	data from round 2	Round 3 100% visual assessments	100% of visual assessments of the Rural Roads Status conducted	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2022	% of visual assessments of the Rural Roads Status conducted	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2020	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2021	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2022	N/A	N/A	Technical
Bulk Water	TEC15	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_2	To ensure the provision of services in sustainable manner.	Bulk water purchases	Sustainable water supply	None	0 Kl	18000ML of Bulk Water purchased	18000ML of Bulk Water purchased by the 30th of June 2020	ML of Bulk Water purchased	18000 ML of Bulk Water purchased by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical
Bulk Water	TEC16	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_3	To ensure the provision of services in sustainable manner.	Provision for water services	Sustainable water supply	None	0 Water Tanker trucks	50 x Water Tanker Trucks deployed per demand for water distribution by the 30th of June 2022	50 x Water Tanker Trucks hired and deployed for water distribution by the 30th of June 2020	Number of Water Tanker Trucks hired and deployed for water distribution	50 x Water Tanker Trucks hired and deployed for water distribution by the 30th of	N/A	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
													June 2020					
Bulk Water	TEC17	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_16	To ensure the provision of services in sustainable manner.	Water/ Sewer Pump Stations maintenance Civil	Sustainable water / Sanitation supply	None	0 % incidents	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2024	% of Water/ Sewer Pump Station - Civil Engineering incidents resolved	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2020	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2021	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2022	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2023	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2024	Technical
Bulk Water	TEC18	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Water/ Sewer Pump Stations maintenance Electrical	Sustainable water / Sanitation supply	None	0 % incidents	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2024	% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2020	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2021	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2022	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2023	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2024	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
													30th of June 2020	30th of June 2021	30th of June 2022	30th of June 2023	30th of June 2024	
Bulk Water	TEC19	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Water/ Sewer Pump Stations maintenance Mechanical	Sustainable water / Sanitation supply	None	0 % incidents	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2024	% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2020	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2021	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2022	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2023	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2024	Technical
Bulk Water	TEC20	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_7	To ensure the provision of services in sustainable manner.	Water quality monitoring	Sustainable water supply	None	0 reports	100% Monitoring of Water Quality	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2022	% Monitoring of Water Quality	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2020	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2021	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2022	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2023	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2024	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Bulk Water	TEC21	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_13	To ensure the provision of services in sustainable manner.	Purchase of water treatment chemicals	Sustainable water supply	None	0kg	64 952kg of Water Treatment Chemicals purchased	64 952kg of Water Treatment Chemicals purchased by the 30th of June 2020	Number of Kg of Water Treatment Chemicals purchased	64 952kg of Water Treatment Chemicals purchased by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical
Bulk Water	TEC22	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4C	To ensure the provision of services in sustainable manner.	Operations & Maintenance of Waste Water Works	Sustainable water supply	None	0 reports	12 x Monthly reports on operations & maintenance of Waste Water Works	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2024	Number of Monthly reports on operations & maintenance of Waste Water Works	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2020	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2021	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2022	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2023	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2024	Technical

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 1	3	4	Com06_3	Promote SMME and entrepreneurial Development	SMME Fair	1	1	1	1 x SMMEs and Co-operative sFair hosted	1 x SMMEs and Co-operative sFair hosted by the 31st of March 2020	Number of SMMEs and Co-operatives Fair hosted	1 x SMMEs and Co-operative sFair hosted by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 2	3	5	Com06_3	Develop and promote Agricultural potential	Farmer Support programme	100	40	60	40 x Emerging farmers identified and enrolled to the AgrPark Programme	40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020	Number of Emerging farmers identified and enrolled to the AgrPark Programme	40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 3	3	5	Com06_3	Support skills development and economic growth	capacity building	4	4	4	4 x Training programmes facilitated	4 x Training programmes facilitated by the 30th of June 2020	Number of Training programmes facilitated	4 x Training programmes facilitated by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 4	3	5	Com06_3	Enhance knowledge economy	Global insight registration	1	1	1	1 x Registration with HIS Global Insight	1 x Registration with HIS Global Insight by the 31st of March 2020	Number of Registrations with HIS Global Insight	1 x Registration with HIS Global Insight by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 5	3	5	Com06_3	Develop knowledge base	Partnership Programme	2	1	1	2 x Memorandum of Understanding (MoU) signed with UKZN	2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	Number of Memorandum of Understanding (MoU) signed with UKZN	2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 18	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	SMMES Development Programme	4	0	4	4 x SMMES Training programmes facilitated	4 x SMMES Training programmes facilitated by the 30th of June 2020	Number of SMMES Training programmes facilitated	4 x SMMES Training programmes facilitated by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 19	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	SMMES Development Programme	N/A	N/A	N/A	8 x Businesses Registered	8 x Businesses Registered by the 30th of June 2020	Number of Businesses Registered	8 x Businesses Registered by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES



KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 20	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Township and Rural Tourism Development ; EDITO - Edendale Imbali Tourism Organisation	2	0	2	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs)	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020	% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs)	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 21	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job	Tourism Promotion Through Mandela Marathon	1	0	1	1 x Mandela Day Marathon hosted	1 x Mandela Day Marathon hosted by the 30th of September 2019	Number of Mandela Day Marathons hosted	1 x Mandela Day Marathon hosted by the 30th of September 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Opportunities													
Local Economic Development - Tourism	Com 22	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Marketing and Promotion	1	0	1	1 x Midmar Music Festival hosted	1 x Midmar Music Festival hosted by the 31st of December 2019	Number of Midmar Music Festivalshosted	1 x Midmar Music Festival hosted by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 23	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show	2	0	2	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020	Number of Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 24	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Royal Agricultural Show	1	0	1	1 x Exhibition s (Royal Agricultural Show) attended	1 x Exhibition s (Royal Agricultural Show) attended by the 31st of March 2020	Number of Exhibition s (Royal Agricultural Show) attended	1 x Exhibition s (Royal Agricultural Show) attended by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
uMgungundlovu Economic Development Agency	Com 25	11	1	UMEDA 1	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Identified and documented risks through the risk management process in the risk register	N/A	N/A	N/A	80% of risks identified and mitigated as per the risk register	80% of risks identified and mitigated as per the risk register by the 30th of June 2020	% of risks identified and mitigated as per the risk register	80% of risks identified and mitigated as per the risk register by the 30th of June 2020	80% of risks identified and mitigated as per the risk register by the 30th of June 2021	80% of risks identified and mitigated as per the risk register by the 30th of June 2022	80% of risks identified and mitigated as per the risk register by the 30th of June 2023	80% of risks identified and mitigated as per the risk register by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 26	11	1	UMEDA 2	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Approved /Reviewed policies/systems submitted to the Board.	N/A	N/A	N/A	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2020	Number of HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2020	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2021	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2022	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2023	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2024	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 27	11	1	UMEDA 3	To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Board of Directors Functionality	New KPI	New KPI	New KPI	4 x meetings of the Board & board sub-committees held	4 x meetings of the Board & board sub-committees held by the 30th of June 2020	Number of meetings of the Board & board sub-committees held	4 x meetings of the Board & board sub-committees held by the 30th of June 2020	4 x meetings of the Board & board sub-committees held by the 30th of June 2021	4 x meetings of the Board & board sub-committees held by the 30th of June 2022	4 x meetings of the Board & board sub-committees held by the 30th of June 2023	4 x meetings of the Board & board sub-committees held by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 28	11	1	UMEDA 4	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Recommended quarterly reports submitted to Board within six days of the end of the quarter & to the Council within thirty days after approval by the Board	N/A	N/A	N/A	4 x Quarterly reports submitted to PMS by the 30th of June 2020	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2020	Number of Quarterly Performance reports submitted to PMS.	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2020	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2021	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2022	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2023	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 29	11	1	UMEDA 5	Achieve financial compliance with regulatory requirements.	Financial management legislation, regulations and policies	N/A	N/A	N/A	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM)	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2020	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM)	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2020	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2021	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2022	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2023	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2024	
uMgungundlovu Economic Development Agency	Com 30	11	1	UMEDA 6	Achieve financial compliance with regulatory requirements.	Financial management legislation, regulations and policies	N/A	N/A	N/A	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Actual Ratio as per the Cost Coverage Ratio Analysis conducted	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										Analysis conducted by the 30th of June 2020	Analysis conducted by the 30th of June 2020		Analysis conducted by the 30th of June 2020	Analysis conducted by the 30th of June 2021	Analysis conducted by the 30th of June 2022	Analysis conducted by the 30th of June 2023	Analysis conducted by the 30th of June 2024	
uMgungundlovu Economic Development Agency	Com 31	11	1	UMEDA 7	Achieve financial compliance with regulatory requirements	Audit reviews conducted and reported	N/A	N/A	N/A	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020	% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2021	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2022	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2023	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 32	11	1	UMEDA 8	Achieve financial compliance with regulatory requirements	Deviation reports submitted quarterly to the Board	N/A	N/A	N/A	Less than 05 Deviation considered by the Board	Less than 05 Deviation considered by the Board by the 30th of June 2020	Number of deviation considered by the Board	Less than 05 Deviation considered by the Board by the 30th of June 2020	Less than 05 Deviation considered by the Board by the 30th of June 2021	Less than 05 Deviation considered by the Board by the 30th of June 2022	Less than 05 Deviation considered by the Board by the 30th of June 2023	Less than 05 Deviation considered by the Board by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 33	11	1	UMEDA 9	To build an efficient and productive administration	Training programmes undertaken vs. planned to address identified skills gaps from skills audit	N/A	N/A	N/A	7 x UMEDA Staff members attend training and development	7 x UMEDA Staff members attend training and development by the 30th of June 2020	Number of UMEDA Staff members attend training and development	7 x UMEDA Staff members attend training and development by the 30th of June 2020	7 x UMEDA Staff members attend training and development by the 30th of June 2021	7 x UMEDA Staff members attend training and development by the 30th of June 2022	7 x UMEDA Staff members attend training and development by the 30th of June 2023	7 x UMEDA Staff members attend training and development by the 30th of June 2024	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 34	11	1	UMEDA 10	To build an efficient and productive administration	ICT infrastructure support and maintenance	N/A	N/A	N/A	90% Uptime of the IT Infrastructure Services functionality	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020	% Uptime of the IT Infrastructure Services functionality	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2021	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2022	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2023	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 35	11	1	UMEDA 11	To build an efficient and productive administration	Website & Social media platform	N/A	N/A	N/A	95% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30th of June 2020	% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30th of June 2020	95% functional and responsive Website & Social media platform updates by the 30th of June 2021	95% functional and responsive Website & Social media platform updates by the 30th of June 2022	95% functional and responsive Website & Social media platform updates by the 30th of June 2023	95% functional and responsive Website & Social media platform updates by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 36	11	1	UMEDA 12	Increase facilitated direct investments.	Investment opportunities packaged, promoted and facilitated	N/A	N/A	N/A	4 x Investments Packaged and Facilitated by the 30th of June 2020	4 x Investments Packaged and Facilitated by the 30th of June 2020	Number of Investment Packaged and Facilitated	4 x Investments Packaged and Facilitated by the 30th of June 2020	4 x Investments Packaged and Facilitated by the 30th of June 2021	4 x Investments Packaged and Facilitated by the 30th of June 2022	4 x Investments Packaged and Facilitated by the 30th of June 2023	4 x Investments Packaged and Facilitated by the 30th of June 2024	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 37	11	1	UMEDA 13	Increase facilitated direct investments.	Marketing and promoting the District to potential investors	N/A	N/A	N/A	2 x Marketing and Investment Promotion partnered events facilitated	2 x Marketing and Investment Promotion partnered events facilitated by the 31st of March 2020	Number of Marketing and Investment Promotion partnered events facilitated	2 x Marketing and Investment Promotion partnered events facilitated by the 31st of March 2020	N/A	N/A	N/A	N/A	UMEDA
uMgungundlovu Economic Development Agency	Com 38	11	1	UMEDA 14	Deliver and Optimise Economic Projects	Bulk supplier support	N/A	N/A	N/A	R1.8 Million of goods sourced from black suppliers	R1.8 Million of goods sourced from black suppliers by the 30th of June 2020	Amount of goods sourced from black suppliers	R1.8 Million of goods sourced from black suppliers by the 30th of June 2020	N/A	N/A	N/A	N/A	UMEDA
uMgungundlovu Economic Development Agency	Com 39	11	1	UMEDA 15	Deliver and Optimise Economic Projects	Successful RASET programme	N/A	N/A	N/A	3 x Agrihubs developed and resourced	3 x Agrihubs developed and resourced by the 31st of March 2020	Number of Agrihubs developed and resourced	3 x Agrihubs developed and resourced by the 31st of March 2020	N/A	N/A	N/A	N/A	UMEDA
uMgungundlovu Economic Development Agency	Com 40	11	1	UMEDA 16	Deliver and Optimise Economic Projects	Black farmers support	N/A	N/A	N/A	30 x Black crop farmers supported	30 x Black crop farmers supported by the 30th of June 2020	Number of Black crop farmers supported	30 x Black crop farmers supported by the 30th of June 2020	N/A	N/A	N/A	N/A	UMEDA



KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 41	11	1	UMEDA 17	Deliver and Optimise Economic Projects	Collaboration on economic opportunities and initiatives	N/A	N/A	N/A	04 signed collaborative agreements (SLA/MOU) with Strategic Partners	04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020	Number of signed collaborative agreements (SLA/MOU) with Strategic Partners	04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020	N/A	N/A	N/A	N/A	UMEDA

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Financial Management	FIN 001	Responsive, accountable, effective and efficient local government	Governance	FIN 001	To ensure strategic direction and leadership within the Financial Serviced Department	mSCOA and Financial Support Management	12 x Months Monthly Reports Submitted	12 x Months Monthly Reports Submitted	0	12 x Monthly reports on mSCOA and Financial Support Management implementation annually	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June annually	Number of Monthly reports on mSCOA and Financial Support Management implementation	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2020	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2021	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2022	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2023	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2024	CFO
Financial Management	FIN 002	Responsive, accountable, effective and efficient local government	Governance	FIN 001	Financial Reporting	Annual Audit	1	1	0	1 x Annual Report audited	1 x Annual Report audited by the 30th of September annually	1 x Annual Report audited	1 x Annual Report audited by the 30th of September 2020	1 x Annual Report audited by the 30th of September 2021	1 x Annual Report audited by the 30th of September 2022	1 x Annual Report audited by the 30th of September 2023	1 x Annual Report audited by the 30th of September 2024	CFO
Financial Management	FIN 003	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation and Approval	1	Approved and Compliant Budget	NIL	1 x Final Annual Budget approved and adopted annually	1 x Final Annual Budget approved and adopted by the 31st of May annually	Number of Final Annual Budget approved and adopted	1 x Final Annual Budget approved and adopted by the 31st of May 2020	1 x Final Annual Budget approved and adopted by the 31st of May 2021	1 x Final Annual Budget approved and adopted by the 31st of May 2022	1 x Final Annual Budget approved and adopted by the 31st of May 2023	1 x Final Annual Budget approved and adopted by the 31st of May 2024	Manager : Budget & Reporting

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Financial Management	FIN 004	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Process Plan Review	1	Approved and Reviewed Budget Process Plan	NIL	1 x Approved and Reviewed Budget Process Plan annually	1 x Approved and Reviewed Budget Process Plan by 31 August annually	Number of Approved and Reviewed Budget Process Plans	1 x Approved and Reviewed Budget Process Plan by 31 August 2020	1 x Approved and Reviewed Budget Process Plan by 31 August 2021	1 x Approved and Reviewed Budget Process Plan by 31 August 2022	1 x Approved and Reviewed Budget Process Plan by 31 August 2023	1 x Approved and Reviewed Budget Process Plan by 31 August 2024	Manager : Budget & Reporting
Financial Management	FIN 005	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Implementation Assessment	1	Approved Mid Year Budget Implementation Assessment	NIL	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March annually	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March annually	Number of Approved Mid Year Budget Implementation Assessment Reports	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2020	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2021	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2022	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2023	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2024	Manager : Budget & Reporting
Financial Management	FIN 006	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Adjustment	1	Approved Budget Adjustment	NIL	1 x Approved Budget Adjustment annually	1 x Approved Budget Adjustment by the 31st of March annually	Number of Approved Budget Adjustments	1 x Approved Budget Adjustment by the 31st of March 2020	1 x Approved Budget Adjustment by the 31st of March 2021	1 x Approved Budget Adjustment by the 31st of March 2022	1 x Approved Budget Adjustment by the 31st of March 2023	1 x Approved Budget Adjustment by the 31st of March 2024	Manager : Budget & Reporting

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Regulations													
Financial Management	FIN 007	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	In Year Monthly Reports Submission	12	12	NIL	12 x In-year monitoring monthly reports submitted annually	12 x In-year monitoring monthly reports submitted by the 30th of June annually	Number of In-year monitoring monthly reports submitted	12 x In-year monitoring monthly reports submitted by the 30th of June 2020	12 x In-year monitoring monthly reports submitted by the 30th of June 2022	12 x In-year monitoring monthly reports submitted by the 30th of June 2022	12 x In-year monitoring monthly reports submitted by the 30th of June 2023	12 x In-year monitoring monthly reports submitted by the 30th of June 2024	Manager : Budget & Reporting
Financial Management	FIN 008	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with all related GRAP standards and Municipal Budget and Reporting Regulations	Quarterly Budget Returns	4	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020	0	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted annually	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June annually	Number of Quarterly Reporting Returns and Annual Financial Statements Submitted	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2021	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2022	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2023	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2024	Manager : Budget & Reporting

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Financial Management	FIN 009	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Yearly Annual Financial Statements Complied and Submitted	Annual Financial Statements Submitted	1	Annual Financial Statements	NIL	1 x Annual Financial Statements Submitted annually	1 x Annual Financial Statements Submitted by the 30th of September annually	Number of Annual Financial Statements Submitted	1 x Annual Financial Statements Submitted by the 30th of September 2020	1 x Annual Financial Statements Submitted by the 30th of September 2021	1 x Annual Financial Statements Submitted by the 30th of September 2022	1 x Annual Financial Statements Submitted by the 30th of September 2023	1 x Annual Financial Statements Submitted by the 30th of September 2024	CFO
Expenditure Management	FIN 010	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Preparation and review of monthly reconciliations for bank accounts and creditors	12	Prepared and reviewed of monthly reconciliations for bank accounts and creditors	NIL	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed annually	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June annually	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2020	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2021	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2022	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2023	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 011	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Payment of Creditors	% of creditors paid within 30 days	Monthly Creditors Payment	60 days	100% Payment of Creditors within 30 days annually	100% Payment of Creditors within 30 days by the 30th of June annually	% Payment of Creditors within 30 days	100% Payment of Creditors within 30 days by the 30th of June 2020	100% Payment of Creditors within 30 days by the 30th of June 2021	100% Payment of Creditors within 30 days by the 30th of June 2022	100% Payment of Creditors within 30 days by the 30th of June 2023	100% Payment of Creditors within 30 days by the 30th of June 2024	Manager : Expenditure Control

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Expenditure Management	FIN 012	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Sound Financial Management	VAT 201 Returns and PAYE 201 Returns	12	12	NIL	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns annually	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June annually	Number of Reports on preparation, review and submission of monthly PAYE and VAT returns	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2020	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2021	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2022	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2023	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 013	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Statistical Reports Review	4	4	NIL	4 x Statistical and Exception Reports Reviewed annually	4 x Statistical and Exception Reports Reviewed by the 30th of June annually	Number of Statistical and Exception Reports Reviewed	4 x Statistical and Exception Reports Reviewed by the 30th of June 2020	4 x Statistical and Exception Reports Reviewed by the 30th of June 2021	4 x Statistical and Exception Reports Reviewed by the 30th of June 2022	4 x Statistical and Exception Reports Reviewed by the 30th of June 2023	4 x Statistical and Exception Reports Reviewed by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 014	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	IRP 5's report Review	1	1	NIL	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	Number of Reports on preparation, review and submission of EMP 501 return and IRP5's to SARS	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2021	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2022	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2023	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2024	Manager : Expenditure Control

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Expenditure Management	FIN 015	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Expenditure Management and compliance with WCA Act	1	1	NIL	100% WCA Act Compliance annually	100% WCA Act Compliance by the 30th of June annually	% WCA Act Compliance	100% WCA Act Compliance by the 30th of June 2020	100% WCA Act Compliance by the 30th of June 2021	100% WCA Act Compliance by the 30th of June 2022	100% WCA Act Compliance by the 30th of June 2023	100% WCA Act Compliance by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 016	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	GRAP 25 compliance, Actuarial Valuations	1	1	NIL	1 x Actuarial Valuations Report prepared annually	1 x Actuarial Valuations Report prepared by the 30th of June annually	Number of Actuarial Valuations Report prepared	1 x Actuarial Valuations Report prepared by the 30th of June 2020	1 x Actuarial Valuations Report prepared by the 30th of June 2021	1 x Actuarial Valuations Report prepared by the 30th of June 2022	1 x Actuarial Valuations Report prepared by the 30th of June 2023	1 x Actuarial Valuations Report prepared by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 017	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Payroll Reconciliation	12	12	NIL	12 x Monthly reports and percentage payroll expenditure prepared	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June annually	Number of Monthly reports and percentage payroll expenditure prepared	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2020	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2021	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2022	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2023	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2024	Manager : Expenditure Control

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Expenditure Management	FIN 018	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Update Group Life Insurance Schedules	12	12	NIL	Preparation, review and payment of insurance premiums annually	12 x Preparation, review and payment of insurance premiums by the 30th of June 2020	Updated Insurance Schedules	12 x Preparation, review and payment of insurance premiums by the 30th of June 2020	12 x Preparation, review and payment of insurance premiums by the 30th of June 2021	12 x Preparation, review and payment of insurance premiums by the 30th of June 2022	12 x Preparation, review and payment of insurance premiums by the 30th of June 2023	12 x Preparation, review and payment of insurance premiums by the 30th of June 2024	Manager : Expenditure Control
Revenue Management	FIN 019	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	Meter Reading	12	12	NIL	12 x Monthly reports on Meters read	12 x Monthly reports on Meters read by the 30th of June annually	Number of Monthly reports on Meters read	12 x Monthly reports on Meters read by the 30th of June 2020	12 x Monthly reports on Meters read by the 30th of June 2021	12 x Monthly reports on Meters read by the 30th of June 2022	12 x Monthly reports on Meters read by the 30th of June 2023	12 x Monthly reports on Meters read by the 30th of June 2024	Manager : Revenue
Revenue Management	FIN 020	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue generation to facilitate financial sustainability through	Billing, Printing and Posting of Statements	12	12	NIL	12 x Monthly Billing reports & Posting of statements annually	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	Number of Monthly Billing reports & Posting of statements	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	12 x Monthly Billing reports & Posting of statements by the 30th of June 2021	12 x Monthly Billing reports & Posting of statements by the 30th of June 2022	12 x Monthly Billing reports & Posting of statements by the 30th of June 2023	12 x Monthly Billing reports & Posting of statements by the 30th of June 2024	Manager : Revenue



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					a cost reflective tariffs and strong revenue raising strategies													
Revenue Management	FIN 021	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Data cleansing Exercise and Revenue Enhancement Strategies	Data Cleansing a and Meter Audit	1	NIL	NIL	1 x Meter Audit completed	1 x Meter Audit completed by the 31st of December 2019	Number of Meter Audits completed	1 x Meter Audit completed by the 31st of December 2019	N/A	N/A	N/A	N/A	Manager : Revenue
Revenue Management	FIN 022	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue collection and reduce number of days for revenue collection.	Debtors Collection	70 % Collection Rate	64 % Collection	36 % Collection	70% Revenue collection rate	70% Revenue collection rate by the 30th of June annually	% Revenue collection rate	70% Revenue collection rate by the 30th of June 2020	70% Revenue collection rate by the 30th of June 2021	70% Revenue collection rate by the 30th of June 2022	70% Revenue collection rate by the 30th of June 2023	70% Revenue collection rate by the 30th of June 2024	Manager : Revenue
Revenue Management	FIN 023	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Reduce customer query turnaround time and improve customer satisfaction	Query Resolving	5 Day Query Resolving Target	15 days	10 Day Query Resolving	Customer Query Resolving within 5 days after receipt	Customer Query Resolving within 5 days after receipt by the 30th of June 2022	Turn around time of Customer Query Resolving	Customer Query Resolving within 5 days after receipt by the 30th of June 2020	Customer Query Resolving within 5 days after receipt by the 30th of June 2021	Customer Query Resolving within 5 days after receipt by the 30th of June 2022	Customer Query Resolving within 5 days after receipt by the 30th of June 2023	Customer Query Resolving within 5 days after receipt by the 30th of June 2024	Manager ; Revenue

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Revenue Management	FIN 024	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Safeguarding and accounting for all cash collected	Cash Collection	12	100 %Cash Collection	NIL	100% Cash Collected and Banked	100% Cash Collected and Banked by the 30th of June annually	% Cash Collected and Banked	100% Cash Collected and Banked by the 30th of June 2020	100% Cash Collected and Banked by the 30th of June 2021	100% Cash Collected and Banked by the 30th of June 2022	100% Cash Collected and Banked by the 30th of June 2023	100% Cash Collected and Banked by the 30th of June 2024	Manager : Revenue
Supply Chain Management	FIN 025	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure that the resources to fulfill the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement plan prepared	1	Approved Procurement Plan	NIL	1 x Annual Procurement plan prepared for approval by Full Council annually	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September annually	Number of Annual Procurement plans prepared for approval by Full Council	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2020	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2021	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2022	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2023	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2024	Manager :Supply Chain

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Supply Chain Management	FIN 026	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure acquisitions are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Reduced number of days to place an order below R30 000	ALL	Reduced number of days to place an order below R30 000	NIL	7 day Conversion to Order progression of all requisitions below R30 000.00 annually	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June annually	Average number of days Conversion to Order progression of all requisitions below R30 000.00	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2020	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2021	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2022	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2023	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2024	Manager : Supply Chain Management
Supply Chain Management	FIN 027	Responsive, accountable, effective and efficient local government	Governance	FIN 005	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Reduced number of days for orders between R 30 000 and R 200 000	ALL	Reduced number of days to place an order below R200 000 but above R 30 000	NIL	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 annually	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June annually	Average number of day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2020	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2021	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2022	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2023	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2024	Manager : Supply Chain Management

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Supply Chain Management	FIN 028	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure that best practice procurement and contract management practice is applied consistently throughout the Council.	Review and management of Contracts	ONGOING	Number of Contracts due for review, termination and performance assessment	NIL	100% Review and management of Contracts	100% Review and management of Contracts by the 30th of June annually	% Review and management of Contracts	100% Review and management of Contracts by the 30th of June 2020	100% Review and management of Contracts by the 30th of June 2021	100% Review and management of Contracts by the 30th of June 2022	100% Review and management of Contracts by the 30th of June 2023	100% Review and management of Contracts by the 30th of June 2024	Manager : Supply Chain Management
Asset Management	FIN 006	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification	4	4	NIL	4 x Quartely Assets Verification of Moveable Assets conducted annually	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June annually	Number of Quartely Assets Verification of Moveable Assets conducted	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2020	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2021	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2022	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2023	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2024	Manager : Assets Management

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Asset Management	FIN 007	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification	1	1	NIL	1 x Annual Assets Verification of Immoveable Assets	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020	Number of Annual Assets Verifications of Immoveable Assets	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager : Assets Management
Asset Management	FIN 008	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Acquisition updates on the assets register	12	Monthly General Ledger and Assets Register Reconciliation	NIL	12 x Monthly General Ledger and Assets Register Reconciliations annually	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June annually	Number of Monthly General Ledger and Assets Register Reconciliation	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2020	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2021	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2022	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2023	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2024	Manager : Assets Management

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Asset Management	FIN 009	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management Processes and Policies.	Assets Protection and Assets Full Accountability	12	100% Assets Accountability	NIL	100 % Assets Register Reconciliation annually	100 % Assets Register Reconciliation by the 30th of June annually	100 % Assets Register a Reconciliation by the 30th of June 2020	100 % Assets Register Reconciliation by the 30th of June 2020	100 % Assets Register Reconciliation by the 30th of June 2021	100 % Assets Register Reconciliation by the 30th of June 2022	100 % Assets Register Reconciliation by the 30th of June 2023	100 % Assets Register Reconciliation by the 30th of June 2024	Manager : Assets Management
Asset Management	FIN 010	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management	Depreciation Journals Prepared	12	Monthly Depreciation Journal Processing	NIL	12 x Monthly Depreciation Journal Processing annually	12 x Monthly Depreciation Journal Processing by the 30th of June annually	Number of Monthly Depreciation Journal Processing	12 x Monthly Depreciation Journal Processing by the 30th of June 2020	12 x Monthly Depreciation Journal Processing by the 30th of June 2021	12 x Monthly Depreciation Journal Processing by the 30th of June 2022	12 x Monthly Depreciation Journal Processing by the 30th of June 2023	12 x Monthly Depreciation Journal Processing by the 30th of June 2024	Manager : Assets Management

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Processes and Policies.													

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Strategic Leadership	OMM 1	Responsive, accountable, effective and efficient local government	Governance	OMM 001	Spearhead strategic leadership towards good governance	Municipal Manager's Forum	4	4	0	4 x Municipal Manager's Forum meetings coordinated annually	4 x Municipal Manager's Forum meetings coordinated by the 30th of June annually by the 30th of June 2024	Number of Municipal Manager's Forum meetings coordinated	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2020	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2021	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2022	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2023	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2024	Manager: IGR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Dem and	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Integrated Development Planning	OMM 3	Responsive, accountable, effective and efficient local government	Governance	OMM 002	To develop a credible Integrated Development Planning as the basis and the roadmap for sustainable development	Draft IDP Framework and Process Plan and advertising	1	1	0	Draft IDP Framework and Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually by the 30th of June 2024	Date of adoption and advertisement of the Draft IDP Framework and Process Plan by Full Council	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually by the 30th of June 2020	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2021	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2022	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2023	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2024	Manager: IDP
Integrated Development Planning	OMM 4	Responsive, accountable, effective and efficient local government	Governance	OMM 002		Draft IDP	1	1	0	Draft IDP developed and submitted to Full Council to adopt and onward public consultations annually	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2024	Date of adoption of the Draft IDP for onward public consultations	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2020	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2021	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2022	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2023	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2024	Manager: IDP



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Dem and	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Integrated Development Planning	OMM 5	Responsive, accountable, effective and efficient local government	Governance	OMM 002		Final IDP adopted	1	1	0	Final IDP prepared and submitted to Full Council for adoption annually	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2024	Date of adoption of the Final IDP by Full Council	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2020	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2021	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2022	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2023	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2024	Manager: IDP
Integrated Development Planning	OMM 7	Responsive, accountable, effective and efficient local government	Governance	OMM 002		IDP Representative Forum	5	0	5	4 x IDP Representatives Forum meetings facilitated	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually	Number of IDP meetings facilitated	4 x IDP Representatives Forum meetings facilitated by the 31st of March 2020	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2021	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2022	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2023	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2024	Manager: IDP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Dem and	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Integrated Development Planning	OMM 8	Responsive, accountable, effective and efficient local government	Governance	OMM 002		Simplified IDP booklet	1000	0	1000	1000 x IDP simplified booklets created and distributed to strategic areas annually	1000 x IDP simplified booklets created and distributed to strategic areas annually	Number of IDP simplified booklets created and distributed to strategic areas	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2020	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2021	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2022	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2023	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2024	Manager: IDP
Intergovernmental Relations	OMM 18	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors	1	0	1	4 x Mayoral meetings coordinated annually	4 x Mayoral meetings coordinated by the 30th of June annually	Number of Mayoral meetings coordinated by the 30th of June annually	4 x Mayoral meetings coordinated by the 30th of June 2020	4 x Mayoral meetings coordinated by the 30th of June 2021	4 x Mayoral meetings coordinated by the 30th of June 2022	4 x Mayoral meetings coordinated by the 30th of June 2023	4 x Mayoral meetings coordinated by the 30th of June 2024	Manager: IGR
Intergovernmental Relations	OMM 19	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	Cooperation between Municipal Councils within the District promoted	IGR Framework focused on Speakers	1	0	1	4 x Speaker's Forum meetings coordinated annually	4 x Speaker's Forum meetings coordinated by the 30th of June annually	4 x Speaker's Forum meetings coordinated annually	4 x Speaker's Forum meetings coordinated by the 30th of June by the 30th of June 2020	4 x Speaker's Forum meetings coordinated by the 30th of June 2021	4 x Speaker's Forum meetings coordinated by the 30th of June 2022	4 x Speaker's Forum meetings coordinated by the 30th of June 2023	4 x Speaker's Forum meetings coordinated by the 30th of June 2024	Manager: IGR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Intergovernmental Relations	OMM 22	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	Increased cooperation between Municipal Councils and Traditional leadership	Fully Functional District House of traditional Leaders	4	0	4	4 x District House of traditional Leaders meetings coordinated annually	4 x District House of traditional Leaders meetings coordinated by the 30th of June annually	Number of District House of traditional Leaders meetings coordinated	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2020	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2021	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2022	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2023	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2024	Manager: Office of the Mayor
Intergovernmental Relations	OMM 23	Skilled and capable workforce to support an inclusive growth path	Inclusion and access	OMM 003	Comprehensive Public Safety and Security Strategy	Training and Development of Public Safety Officers and Purchase of Tools of Trade	10	0	10	10 x Trainings of Public Safety Officers conducted	10 x Trainings of Public Safety Officers conducted by the 30th of June 2020	Number of Trainings of Public Safety Officers conducted	10 x Trainings of Public Safety Officers conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Office of the Mayor

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Intergovernmental Relations	OMM 24	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	To ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Mandatory IDP Engagements - Izimbizo Sessions	6	0	6	1 x Imbizo Session facilitated	1 x Imbizo Session facilitated by the 30th of June annually	Number of Imbizo Session meetings facilitated	1 x Imbizo Session facilitated by the 30th of June 2020	1 x Imbizo Session facilitated by the 30th of June 2021	1 x Imbizo Session facilitated by the 30th of June 2022	1 x Imbizo Session facilitated by the 30th of June 2023	1 x Imbizo Session facilitated by the 30th of June 2024	Manager: Office of the Mayor
Internal Audit and Governance	OMM 25	Responsive, accountable, effective and efficient local government	Governance	OMM 005	To provide reasonable assurance on the adequacy & effectiveness of the systems	Implementation of Internal Audit Plan	4	0	4	4 x Audit Committee meetings coordinated annually	4 x Audit Committee meetings coordinated by the 30th of June annually	Number of Audit Committee meetings coordinated	4 x Audit Committee meetings coordinated by the 30th of June 2020	4 x Audit Committee meetings coordinated by the 30th of June 2021	4 x Audit Committee meetings coordinated by the 30th of June 2022	4 x Audit Committee meetings coordinated by the 30th of June 2023	4 x Audit Committee meetings coordinated by the 30th of June 2024	Manager: Internal Audit

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Internal Audit and Governance	OMM 26	Responsive, accountable, effective and efficient local government	Governance	OMM 005	of internal controls, risk and performance management	Implementation of Internal Audit Plan	2	0	2	2 x Performance Committee meetings coordinated annually	2 x Performance Committee meetings coordinated by the 30th of June annually	Number of Performance Committee meetings coordinated annually	2 x Performance Committee meetings coordinated by the 30th of June 2020	2 x Performance Committee meetings coordinated by the 30th of June 2021	2 x Performance Committee meetings coordinated by the 30th of June 2022	2 x Performance Committee meetings coordinated by the 30th of June 2023	2 x Performance Committee meetings coordinated by the 30th of June 2024	Manager: Internal Audit
Internal Audit and Governance	OMM 27	Responsive, accountable, effective and efficient local government	Governance	OMM 005		Functionality of Disciplinary Boards				100% Functionality of Disciplinary Boards	100% Functionality of Disciplinary Boards by the 30th of June 2024	% Functionality of Disciplinary Boards	100% Functionality of Disciplinary Boards by the 30th of June 2020	100% Functionality of Disciplinary Boards by the 30th of June 2021	100% Functionality of Disciplinary Boards by the 30th of June 2022	100% Functionality of Disciplinary Boards by the 30th of June 2023	100% Functionality of Disciplinary Boards by the 30th of June 2024	Manager: Internal Audit
Internal Audit and Governance	OMM 28	Responsive, accountable, effective and efficient local government	Governance	OMM 005		Targeted Audits and Investigations	2	0	2	2 x Targeted Audits conducted	2 x Targeted Audits conducted by the 31st of December 2019	Number of Targeted Audits conducted	2 x Targeted Audits conducted by the 31st of December 2019	N/A	N/A	N/A	N/A	Manager: Internal Audit

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Legal Services	OMM 29	Responsive, accountable, effective and efficient local government	Governance	OMM 004	To provide legal support services to the organization	Legal support services	100 % reduced litigations	100% reduced litigations	100% reduced litigations	100% Legal representation in all litigation cases for the district	100% Legal representation in all litigation cases for the district by the 30th of June 2024	% Legal representation in all litigation cases for the district	100% Legal representation in all litigation cases for the district by the 30th of June 2020	100% Legal representation in all litigation cases for the district by the 30th of June 2021	100% Legal representation in all litigation cases for the district by the 30th of June 2022	100% Legal representation in all litigation cases for the district by the 30th of June 2023	100% Legal representation in all litigation cases for the district by the 30th of June 2024	Manager: Legal Services
Communications	OMM 30	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008	Ensure effective and focused communication, both within and outside the Municipality.	Provide effective communications. Produce external newsletter throughout the District	4	0	4	4 x Eternal Newsletters published and distributed annually	4 x Eternal Newsletters published and distributed by the 30th of June annually	Number of Eternal Newsletters published and distributed	4 x Eternal Newsletters published and distributed by the 30th of June 2020	4 x Eternal Newsletters published and distributed by the 30th of June 2021	4 x Eternal Newsletters published and distributed by the 30th of June 2022	4 x Eternal Newsletters published and distributed by the 30th of June 2023	4 x Eternal Newsletters published and distributed by the 30th of June 2024	Manager: Communication
Communications	OMM 31	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008	Strategically profile the Municipality in line with the Mission and Vision.	Government celebratory messages for each month X12	12	0	12	12 x Municipal Adverts published externally	12 x Municipal Adverts published externally by the 30th of June 2020	Number of Municipal Adverts published externally	12 x Municipal Adverts published externally by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Communication

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Communications	OMM 32	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008		Public engagements through media	10	0	10	10 x Mayoral Radio Slots facilitated	10 x Mayoral Radio Slots facilitated by the 30th of June 2020	Number of Mayoral Radio Slots facilitated	10 x Mayoral Radio Slots facilitated by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Communication
Communications	OMM 33	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008		Corporate Branding	6	0	0	6 x Municipal Assets Branded	6 x Municipal Assets Branded by the 30th of June 2020	Number of Municipal Assets Branded	6 x Municipal Assets Branded by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Communication
Risk Management and Fraud Prevention	OMM 34	Responsive, accountable, effective and efficient local government	Governance	OMM 009	Promotion of Ethical Conduct	Review of the Fraud Prevention Strategy	100 %	0	100%	100% Fraud Cases and Unethical Conduct investigated and reported	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2024	% Fraud Cases and Unethical Conduct investigated and reported	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2020	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2021	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2022	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2023	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2024	Manager: Risk Management

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Risk Management and Fraud Prevention	OMM 35	Responsive, accountable, effective and efficient local government	Governance	OMM 009	To improve the level of compliance within the Municipality	Risk Management and Fraud prevention Training Programme	1	0	1	1 x Technical trainings/ conferences attended	1 x Technical trainings/ conferences attended by the 30th of June 2019	Number of Technical trainings/ conferences attended	1 x Technical trainings/ conferences attended by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Risk Management
Strategic Planning and Performance Management	OMM 36	Responsive, accountable, effective and efficient local government	Governance	OMM 14	To promote a culture of excellence within the Municipality ,and establish a framework of desired outcomes in line with the vision and mission of the Municipality	SDBIP	1	1	0	1 X Draft SDBIP developed and submitted to the Mayor for signing annually	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June annually	Number of Draft SDBIP developed and submitted to the Mayor for signing	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2020	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2021	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2022	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2023	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2024	Manager: Performance
Strategic Planning and Performance Management	OMM 37	Responsive, accountable, effective and efficient local government	Governance	OMM 15		Annual Report	1	1	0	Approval of the Annual and Oversight Report annually	Approval of the Annual and Oversight Report by the 31st of March annually	Date of Approval of the Annual and Oversight Report	Approval of the Annual and Oversight Report by the 31st of March 2020	Approval of the Annual and Oversight Report by the 31st of March 2021	Approval of the Annual and Oversight Report by the 31st of March 2022	Approval of the Annual and Oversight Report by the 31st of March 2023	Approval of the Annual and Oversight Report by the 31st of March 2024	Manager: Performance



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Strategic Planning and Performance Management	OMM 38	Responsive, accountable, effective and efficient local government	Governance	OMM 16		Oversight process on annual report	6	0	6	6 x Oversight meetings conducted annually	6 x Oversight meetings conducted by the 31st of March annually	Number of Oversight meetings conducted	6 x Oversight meetings conducted by the 31st of March 2020	6 x Oversight meetings conducted by the 31st of March 2021	6 x Oversight meetings conducted by the 31st of March 2022	6 x Oversight meetings conducted by the 31st of March 2023	6 x Oversight meetings conducted by the 31st of March 2024	Manager: Performance
Strategic Planning and Performance Management	OMM 40			OMM 13	To create a conducive environment for local economic development and strengthen partnerships with stakeholders.	Reviewed SDF				100%Review of the SDF for onward transmission to Full Council	100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020	%Review of the SDF for onward transmission to Full Council	100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Performance

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategi c Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strateg ic Objecti ve	Project name & descripti on	Dem and	Bas eline	Backl og	Annual Key Performa nce Indicator Output	5 - Year Performa nce Target - 2021 /202 Financial Year	Measura ble Objectiv e	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Respo nsible Official
Strategic Planning and Performa nce Managem ent	OMM 39	Create a better South Africa and contrib ute to a better Africa and better world	Growt h	OMM 010	Economi c Transfor mation	District Growth and Developm ent Strategy & Plan				100% District Growth and Developm ent Strategy & Plan drafted and submitted to Council for approval	100% District Growth and Developm ent Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020	% District Growth and Developm ent Strategy & Plan drafted and submitted to Council for approval	100% District Growth and Developm ent Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020	N/A	N/A	N/A	N/A	Manage r: Perform ance
Strategic Planning and Performa nce Managem ent	OMM 40	Create a better South Africa and contrib ute to a better Africa and better world	Growt h	OMM 011		Metro Readiness Project				100% Monitorin g of the Metro Readiness Project	100% Monitorin g of the Metro Readiness Project by the 30th of June 2020	% Monitorin g of the Metro Readiness Project	100% Monitorin g of the Metro Readiness Project by the 30th of June 2020	N/A	N/A	N/A	N/A	Manage r: Perform ance

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp 13	All people in South Africa are and feel safe	Governance	COR03_9	To improve security provision of buildings and employees of the Municipality	provision of municipal security, risk and threat assessments	100%	Existing contract	-	100% Provision of security services (mitigation measures undertaken in terms of threat assessment)	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2024	% Provision of security services (mitigation measures undertaken in terms of threat assessment)	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2020	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2021	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2022	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2023	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2024	Corporate Services
Human Resources Management	Corp 14	Skilled and capable workforce to support an inclusive growth path	Governance	COR04_13	To improve employees personal development	Councillor Development Programme	2	0	2	2 x Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: IGR / Corporate
Administration and Sound Governance	Corp 15	Responsive, accountable, effective and efficient local govt	Governance	COR03_3	To ensure auxiliary support to department and improved sound governance	Fleet Management	100%	Leased & Owned Vehicles	0	100% Provision of Fleet to internal departments	100% Provision of Fleet to internal departments by the 30th of June 2024	% Provision of Fleet to internal departments by the 30th of June 2020	100% Provision of Fleet to internal departments by the 30th of June 2020	100% Provision of Fleet to internal departments by the 30th of June 2021	100% Provision of Fleet to internal departments by the 30th of June 2022	100% Provision of Fleet to internal departments by the 30th of June 2023	100% Provision of Fleet to internal departments by the 30th of June 2024	Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Administration and Sound Governance	Corp 16	Responsive, accountable, effective and efficient local govt	Governance	COR03_4	To ensure auxiliary support to department and improved sound governance	Records Management	100 %	2017	0	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2019	% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2020	N/A	N/A	N/A	N/A	Corporate Service
Administration and Sound Governance	Corp 17	Responsive, accountable, effective and efficient local govt	Governance	COR03_5	To ensure auxiliary support to department and improved sound governance	Building maintenance	100 %	N/A	N/A	100% planned, routine and emergency maintenance executed	100% planned, routine and emergency maintenance executed by the 30th of June 2024	% of planned, routine and emergency maintenance executed	100% planned, routine and emergency maintenance executed by the 30th of June 2020	100% planned, routine and emergency maintenance executed by the 30th of June 2021	100% planned, routine and emergency maintenance executed by the 30th of June 2022	100% planned, routine and emergency maintenance executed by the 30th of June 2023	100% planned, routine and emergency maintenance executed by the 30th of June 2024	Corporate Service
Administration and Sound Governance	Corp 18	Responsive, accountable, effective and efficient local govt	Governance	COR03_6	To ensure auxiliary support to department and improved sound	Scheduling of Committee Meetings	100 %	100%	0	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2024	% Coordination of Section 79/80 Committees meetings	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2021	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2022	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2023	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2024	Corporate Service

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					governance													
Administration and Sound Governance	Corp 19	Responsive, accountable, effective and efficient local govt	Governance	COR003_7	To ensure auxiliary support to department and improved sound governance	Stationery provision	100%	100%	100% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments by the 30th of June 2024	% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments by the 30th of June 2020	100% Provision of Stationery to all internal departments by the 30th of June 2021	100% Provision of Stationery to all internal departments by the 30th of June 2022	100% Provision of Stationery to all internal departments by the 30th of June 2023	100% Provision of Stationery to all internal departments by the 30th of June 2024	Corporate Service
ICT Governance	Corp20	Responsive, accountable, effective and efficient local govt	Governance	COR004_8	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	implementation of the Master Systems Plan projects	3	0	3	3 x Master Systems Plan Projects Implemented	3 x Master Systems Plan Projects Implemented by the 31st of March 2020	Number of Master Systems Plan Projects Implemented	3 x Master Systems Plan Projects Implemented by the 31st of March 2020	N/A	N/A	N/A	N/A	Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Dem and	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
ICT Governance	Corp2 1	Responsive, accountable, effective and efficient local govt	Governance	COR0 04_9	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	ICT Support	99%	99%	0%	Maintain 99% Uptime of ICT Services	Maintain 99% Uptime of ICT Services by the 30th of June 2024	Maintain 99% Uptime of ICT Services	Maintain 99% Uptime of ICT Services by the 30th of June 2020	Maintain 99% Uptime of ICT Services by the 30th of June 2021	Maintain 99% Uptime of ICT Services by the 30th of June 2022	Maintain 99% Uptime of ICT Services by the 30th of June 2023	Maintain 99% Uptime of ICT Services by the 30th of June 2024	Corporate Services
ICT Governance	Corp2 2	Responsive, accountable, effective and efficient local govt	Governance	COR0 04_10	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	Availability of Systems	20	0	0	20 x Software Licences renewed	20 x Software Licences renewed by 30th of June 2020	Number of Software Licences renewed	20 x Software Licences renewed by 30th of June 2020	N/A	N/A	N/A	N/A	Corporate Services
ICT Governance	Corp2 3	An efficient, competitive and responsive economic infrastructure network	Governance	COR0 04_11	To provide sustainable and efficient ICT support services for the Municipality and protection of informat	Availability telecommunication services across the district	N/A	43281	N/A	100% Acquisition and Provision of telecommunication services to all internal departments	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2024	% Acquisition and Provision of telecommunication services to all internal departments	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2020	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2021	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2022	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2023	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2024	Manager: ICT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ion in line and in compliance with the related legislation and standards													
ICT Governance	Corp24	An efficient, competitive and responsive economic infrastructure network	Governance	COR004_12	To provide sustainable and efficient ICT support services for the Municipality and protection of information in line and in compliance with the related legislation and standards	Availability of Systems	1	N/A	N/A	100% Reduction of ICT incident logged calls	100% Reduction of ICT incident logged calls by the 30th of June 2020	% Reduction of ICT incident logged	100% Reduction of ICT incident logged calls by the 30th of June 2020	100% Reduction of ICT incident logged calls by the 30th of June 2021	100% Reduction of ICT incident logged calls by the 30th of June 2022	100% Reduction of ICT incident logged calls by the 30th of June 2023	100% Reduction of ICT incident logged calls by the 30th of June 2024	Manager:ICT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
ICT Governance	Corp25	Skilled and capable workforce to support an inclusive growth path	Governance	COR004_13	To improve employees personal development	Councilor Development Programme	2	0	2	2 x Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councillors\	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: IGR / Corporate

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 1	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled	Food Safety - Inspection of Dairies within the district	70	32	38	32 x Food Safety - Inspection of Dairies within the district	32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020	Number of dairies inspected	32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 2	2	4	COM002		Food Safety - Inspection of Food Premises	340	120	220	220 x Inspections of food premises for compliance	220 x Inspections of food premises for compliance by the 30th of June 2020	Number of Inspections of food premises for compliance	220 x Inspections of food premises for compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES



KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 3	2	4	COM002	to create health supportive environments and safeguard the health of the district citizens	World Food Day Awareness Event - Food Awareness campaigns	6	5	1	6 x Food Awareness Campaigns conducted	6 x Food Awareness Campaigns conducted by the 30th of June 2020	Number of food awareness campaigns conducted	6 x Food Awareness Campaigns conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 4	1	4	COM002	Promote Environmental Health Awareness within the District	World Environmental Health Day Event - World environmental Health day campaign	6	4	2	1 x World Environmental Health Day Event - World Environmental Health Day campaign	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	Number of World Environmental Health Day Event - World Environmental Health Day campaign	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 5	2	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create	Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources.	120	48	72	112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020	Number of Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					health supportive environments and safeguard the health of the district citizens													
Environmental Health	Com 6	2	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems.	480	Audit Public Facilities for compliance	480	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 7	1	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Environmental Health Awareness - Educate on environmental health related issues	140	70	70	60 x Environmental Health Awareness conducted (Educate on environmental health related issues)	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	Number of Environmental Health Awareness conducted (Educate on environmental health related issues)	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 8	2	4	COM002	To determine the level of compliance of Health Care and medical facilities in relation to Health	Waste Management - HCRW	72	20	52	40 x medical facilities audited for compliance	40 x medical facilities audited for compliance by the 30th of June 2020	Number of medical facilities audited for compliance	40 x medical facilities audited for compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Care Risk Waste													
Environmental Health	Com 9	3	4	COM002	To determine the level of compliance of Public facilities in relation to the National Environmental Health Norms and Standards	Health Surveillance of premises	200	30	170	120 x Public facilities audited for compliance	120 x Public facilities audited for compliance by the 30th of June 2020	Number of Public facilities audited for compliance	120 x Public facilities audited for compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 10	3	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled	Disposal of the dead	25	0	25	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020	Number of Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					d to create health supportive environments and safeguard the health of the district citizens													
Environmental Health	Com 11	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected / prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	120	60	60	60 x Infested public sites treated to eradicate vector and pest infestations	60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020	Number of Infested public sites treated to eradicate vector and pest infestations	60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 12	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Air quality management	24	12	12	12 x Air Quality Monitoring Equipment sourced/purchased	12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020	Number of Air Quality Monitoring Equipment sourced/purchased	12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
HIV and AIDS	Com 49	2	4	COM004	To strengthen coordination and management of HIV/AIDS	HIV and AIDS Programmes - reduction of HIV/AIDS infections	4	2	2	2 x HIV/AIDS behavioural change campaigns supported within the District	2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2020	No. of HIV/AIDS behavioural change campaigns supported within the District	2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
HIV and AIDS	Com 50	13	2	COM004_1	Better strengthened functional NGO structures on HIV/AIDs reduction	HIV and AIDS Programmes - supporting of DAC projects	2	1	1	1 x HIV and AIDS Programmes - supporting of DAC projects	1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020	No. of DAC projects funded	1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service
HIV and AIDS	Com 51	9	4	COM004_1	To strengthen IGR partnerships	HIV and AIDS Programmes - To manage HIV/AIDs, STIs and TB within the district	1	0	1	1 x HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district	1 x HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district by the 30th of June 2020	No. of reviewed MDIP - HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district	1 x HIV and AIDS Programme - To manage HIV/AIDs, STIs and TB within the district by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service
HIV and AIDS	Com 52	5	2	COM004_1	To empower Civil Society Sectors	Civil Society Sector Capacity building Workshop	2	0	2	2 x Civil Society Sector Capacity building Workshops conducted	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	No. of capacity building workshops conducted	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service
Disaster Management	Com 1	3	4	COM005_2	Cluster lighting rods installed in areas prone to lightning	a) Identify installation areas b) Call for proposals (Advert) c) Installation of lighting rods	60	30	30	30 x Lightning rods procured and installed	30 x Lightning rods procured and installed by the 30th of June 2020	Number of Lightning rods procured and installed	30 x Lightning rods procured and installed by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Disaster Management	Com 2	3	4	COM005_2	Preparedness, mitigation and rapid response and recovery measures in place	a) Print promotional items and brochures b) Identify the LM and Venue c) Secure venue, refreshments, sound, stage, backup generator etc	7	4	3	7 x Disaster Management Public Awareness Campaigns conducted annually	7 x Disaster Management Public Awareness Campaigns conducted by the annually	Number of Disaster Management Public Awareness Campaigns conducted annually	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2020	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2021	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2022	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2023	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2024	COMMUNITY SERVICES
Disaster Management	COM 4	9	4	COM005_2	Response and recovery measures in place	a) Decide on the required emergency relief e.g Wendy houses, tents, blankets, roof sails, sponges, homestead lightning rods etc b) Procure the required emergency relief to be kept in the storeroom	100%	80%	100%	100% provision of Emergency Relief response and recovery to disaster stricken areas	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2024	% provision of Emergency Relief response and recovery to disaster stricken areas	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2020	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2021	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2022	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2023	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2024	COMMUNITY SERVICES



KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
						m c) Secure funding and procure food parcels for relief of victims												
Disaster Management	COM 5	9	4	COM005_2	Flood analysis reports completed for upscaling of flood early warning system	a) Commission flood analysis study in the following areas: Mkhambathini, Impendle, uMngeni and Mpofana (b) Advertise for expression of interests to do the flood analysis study	4	0	4	1 x Flood Analysis Study report produced	1 x Flood Analysis Study report produced by the 31st of March 2020	Number of Flood Analysis Study reports produced	1 x Flood Analysis Study report produced by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Disaster Management	COM 6	9	4	COM005_2	Comprehensive information management and communication system in place	(a) Advertise for expression of interests to install the Information Management and	100%	0%	100%	100% Installation of Information Management and Communication System	100% Installation of Information Management and Communication System by the 30th of June 2020	% Installation of Information Management and Communication System	100% Installation of Information Management and Communication System by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
						Communication System (IMCS)												
Fire and Rescue	Com 1	3	4	COM005-1	Incidents handled effectively	a)Skills audit of Firefighters. b)Identification of service providers c)Scheduling dates for trainings	104	0	104	60 x Firefighters undergo specialized training	60 x Firefighters to undergo specialized training by the 30th of June 2020	Number of Firefighters to undergo specialized training	60 x Firefighters to undergo specialized training by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Fire and Rescue	Com 3	3	4	COM005-1	Reduction of fire related incidents caused by Communities	a)Identification of schools b) Set up meetings c) Procurement of training and awareness material d) Implement the Program	60	0	60	60 x Fire and Rescue awareness Schools campaigns conducted	60 x Fire and Rescue awareness Schools campaigns conducted annually	Number of Fire and Rescue awareness Schools campaigns conducted	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2020	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2021	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2022	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2023	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2024	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Fire and Rescue	Com 4	3	4	COM005_1		a) Identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections	36	0	36	36 x Building Fire Inspections conducted annually	36 x Building Fire Inspections conducted annually	Number of Building Fire Inspections conducted annually	36 x Building Fire Inspections conducted by the 30th of June 2020	36 x Building Fire Inspections conducted by the 30th of June 2021	36 x Building Fire Inspections conducted by the 30th of June 2022	36 x Building Fire Inspections conducted by the 30th of June 2023	36 x Building Fire Inspections conducted by the 30th of June 2024	COMMUNITY SERVICES
Fire and Rescue	Com 5	3	4	COM005_1	Maintaining agreement with Msunduzi MOU relating to call centre	Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	12	0	12	100% Maintenance of the Msunduzi MOU relating to call centre	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Fire and Rescue	Com 6	3	4	COM005_1	Enhancing skills/capacity building and ensuring compliance with SAESI	Attend to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting / SAESI Conference	4	0	4	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting / SAESI Conference annually	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting annually	% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of June 2020	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUARTERLY and Month Meeting by the 30th of	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
														June 2021	June 2022	June 2023	June 2024	
Fire and Rescue	Com 7	3	4	COM005_1	Annual attendance to SAESI conference	Conference fees, registration	N/A	N/A	N/A	100% Attendance to Annual SAESI conference annually	100% Attendance to Annual SAESI conference annually	% Attendance to Annual SAESI conference	100% Attendance to Annual SAESI conference by 30th of June 2020	100% Attendance to Annual SAESI conference by 30th of June 2021	100% Attendance to Annual SAESI conference by 30th of June 2022	100% Attendance to Annual SAESI conference by 30th of June 2023	100% Attendance to Annual SAESI conference by 30th of June 2024	COMMUNITY SERVICES
Fire and Rescue	Com 8	3	4	COM005_1	Emergency Response vehicles	Purchasing of the emergency response vehicles	Emergency vehicle	6	2	100% Acquisition of Fire Emergency vehicles	100% Acquisition of Fire Emergency vehicles by the 31st of December 2019	% Acquisition of Fire Emergency vehicles	100% Acquisition of Fire Emergency vehicles by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Fire and Rescue	Com 9			COM005_1	Emergency Response vehicles	Purchasing of the emergency response vehicles	Medium fire engine ; Build 3 fire stations 1st stage	6	2	100% Acquisition of Fire Emergency Equipment	100% Acquisition of Fire Emergency Equipment by the 31st of December 2019	% Acquisition of Fire Emergency Equipment	100% Acquisition of Fire Emergency Equipment by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Umgenti Resilience Projects	DevP 36	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that	Develop fire and flooding early warning systems	N/A	N/A	N/A	100% Development of fire and flooding early warning systems	100% Development of fire and flooding early warning systems by 30th of June 2020	% Development of fire and flooding early warning systems by 30th of June 2020	100% Development of fire and flooding early warning systems by 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					build and sustain South Africa, economic and environmental resilience and emergency response capacity.													
Umngezi Resilience Projects	DevP 37	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Develop and implement plans to climate-proof built infrastructure and shelter in rural communities	N/A	N/A	N/A	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	No of Progress Reports on the implementation plan of Climate Proofing Human Settlement	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Umngeni Resilience Projects	DevP 38	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Construction of climate-proof built infrastructure and shelter in rural communities	N/A	N/A	N/A	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020	Date of Appointment of service provider to construct climate- proof built infrastructure and shelter in rural communities	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Umngeni Resilience Projects	DevP 39	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and	Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	N/A	N/A	N/A	4 x Progress reports on the rehabilitation of critical ecological infrastructure	4 x Progress reports on the rehabilitation of critical ecological infrastructure annually	No of Progress reports on the rehabilitation of critical ecological infrastructure	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2020	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2021	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2022	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2023	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2024	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					environmental resilience and emergency response capacity.													
Umngeni Resilience Projects	DevP 40	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build the capacity of communities	N/A	N/A	N/A	4 x progress report on the educational and awareness raising about climate change	4 x progress report on the educational and awareness raising about climate change annually	No of progress report on the educational and awareness raising about climate change	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2020	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2021	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2022	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2023	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2024	COMMUNITY SERVICES
Umngeni Resilience Projects	DevP 41	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions	Build the capacity of identified staff and stakeholders and provide opportunities for sharing on project learnings	N/A	N/A	N/A	8 x conferences/workshops attended	8 x conferences/workshops attended by the 30th of June 2020	Number of conferences/workshops attended	8 x conferences/workshops attended by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ns that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	and outcomes												
Development Planning	Dev 1	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA.	1	0	1	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020	% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Development Planning	Dev2	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Operational joint municipal planning tribunal implemented	8	0	8	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act annually	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	COMMUNITY SERVICES



KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
														g Land Use Management Act by the 30th of June 2021	g Land Use Management Act by the 30th of June 2022	g Land Use Management Act by the 30th of June 2023	g Land Use Management Act by the 30th of June 2024	
Development Planning	Dev3	5	1	Com003_2	Knowledge enhancement and Professional Development	Capacity building and professional development	1	0	1	100% Attendance to capacity building and professional development trainings and professional bodies	100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020	% Attendance to capacity building and professional development trainings and professional bodies	100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Geographical Information System	Dev 4	9, 10	1	Com 007	To implement a property Information Management Tool for Supporting the business operations of the District	Acquisition and commissioning of a municipal land use management system	1	0	1	100% Acquisition of the Land Use Management System	100% Acquisition of the Land Use Management System by the 30th of June 2020	% Acquisition of the Land Use Management System	100% Acquisition of the Land Use Management System by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Geographical Information System	Dev 6	12	4	Com 007	To support and maintain user departments with GIS requirements througho	Operational Maintenance	1	0	0	100% ESRI GIS Software Maintenance	100% ESRI GIS Software Maintenance by the 31st of December 2019	% ESRI GIS Software Maintenance	100% ESRI GIS Software Maintenance by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SDBIP Ref	MT SF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Back log	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ut the District													

## CHAPTER F: FINANCIAL PLAN

At the beginning of our term of office, Council adopted the Ten Point Plan as our strategic compass that will elevate and enhance our service delivery through to our 2021 vision. As a water services authority, we are also mandated to provide water and sanitation services in 6 of the 7 local municipalities under our area of jurisdiction. One local municipality, Msunduzi Municipality, is a water services authority in its own right.

Our budget for the 2020/2021 financial year, being the last budget in our term of office, demonstrates Council desire to further the development of infrastructure to provide basic services to all our people. It further lays a firm foundation for the future development and transformation of the District going forward.

The 2020/21 medium term expenditure framework, consisting of a **R1.119 Billion** consolidated budget, has been developed in order to accelerate transformation towards an inclusive economy and participation by all. Through this we also aim to give hope to our youth through skills based training, provide economic opportunities and an enabling environment for businesses to flourish. Despite the fact that this budget is crafted under tough economic times and the outbreak of COVID-19 throughout our communities, this adjustment budget is envisaged to steer the District through the tough economic environment we operate in and is also underpinned by cost containment measures which will allow a cost conscious spending.

As the District we have had challenges upgrading our old and frail infrastructure thus experiencing large volumes of water losses. The municipality together with stakeholders such as the Department of Water Affairs & Sanitation and Umgeni Water have invested resources in ensuring 100% access to basic services is accomplished. The bulk of our funding has been allocated to the provision of water. There is also provision made for VIP sanitation in order to improve the quality and dignity of life for our people.

Our plans and strategies are linked with the National Development Plan, and Vision 2030. We are forging ahead to ensure that we serve our citizens with quality services, while cognisance of our external environment (such as rising costs of petrol, tariff increases, drought, unemployment, etc.).

While we strive to provide services to our communities, we also need to collect revenue from those who can afford to pay for services rendered. Our focus will be to collect revenue through households and businesses who owe the Municipality. We also encourage our citizens to be responsible citizens who pay for services rendered and/received to further re-invest to other municipal projects. This will ensure that we render services on a sustainable basis. We also encourage qualifying citizens to apply for indigent support through the Indigent Register Programme, as this tremendously assists the district in identifying households who cannot afford the services provided and thus provide relief. Going forward, a lot of emphasis will be placed on our revenue raising capabilities as well as the whole revenue management value chain. We need to start to steer the district away from being dependant on grants and begin to raise our own revenue in order to finance our operations.

We therefore call upon all councillors and officials of the municipality as well as citizens of the District to each play our part and make the vision of universal access to services within our District a reality.

The Operating Revenue is estimated at **R935.520 Million** and projected to increase to **R1.101 Billion** over the MTREF period. Operating income for the 2020/21 financial year is projected to increase by **3.8%** when compared to the 2019/20 adjustment budget.

Of the operating revenue, **37.1%** will be funded from service charges which is an increase from 29% in 2019/20 adjustment budget. This shows a shift in grant dependency with grants contributing **62.9%** of operating income from 74% as per adjusted budget 2019/20.

The proposed increase in tariff charges of 4.5% in line with CPIX forecast will not yield a significant increase in revenue from service charges.

Following the call by national government to control government spending, the expenditure budget has been kept to the bare necessities. The Operating Expenditure is proposed at **R794.754 Million** which reflects a decrease of **2.3%** from the adjusted budget 2019/20. Of the total operating expenditure, **R272.010 Million (34.23%)** has been allocated to Employee Related Costs. Contracted services contribute **19.45% (R154.563 Million)** of the total operating costs bill. It is expected of departments to continuously review the contracted services in an effort to reduce these. Understandably, this might mean an increase in other areas of expenditure, such as employee related costs.

Capital expenditure is set to decrease by **0.4%** from R184.625 Million in the 2019/20 adjustment budget to **R183.797 Million** in the 2020/21 budget. There are no expected borrowings to finance the capital investment programme. A total of **16.4%** of the total budget will be spent on the capital investment programme, which is a proposition in line with the treasury guide of at least 10%-20% of capital expenditure to total expenditure.

**TABLE 1: CONSOLIDATED BUDGET ESTIMATES: 2019/20 MTREF PERIOD**

**DC22 uMgungundlovu - Table A1 Consolidated Budget Summary**

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	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
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	253 282	193 147	372 228	335 005	335 005	335 005	332 684	350 802	410 397
Investment revenue	–	8 090	99	500	500	500	500	528	557	582
Transfers recognised - operational	–	486 777	238 164	557 118	557 568	557 568	557 568	588 039	627 451	674 049
Other own revenue	–	46 393	36 381	6 791	7 849	7 849	7 849	14 270	16 830	16 649
<b>Total Revenue (excluding capital transfers and contributions)</b>	–	794 541	467 791	936 636	900 921	900 921	900 921	935 521	995 639	1 101 678
Employee costs	–	241 305	171 154	283 677	252 508	252 508	252 508	272 011	288 280	326 905
Remuneration of councillors	–	11 628	7 732	12 941	12 941	12 941	12 941	13 782	14 168	14 820
Depreciation & asset impairment	–	46 642	27 007	42 500	43 500	43 500	43 500	43 774	46 135	48 257
Finance charges	–	11 502	13 426	27 550	27 550	27 550	27 550	27 550	27 550	28 817
Materials and bulk purchases	–	161 412	144 875	174 176	192 225	192 225	192 225	170 638	168 098	173 411
Transfers and grants	–	–	–	5 084	5 084	5 084	5 084	6 500	7 000	7 322
Other expenditure	–	366 685	164 272	380 678	290 305	290 305	290 305	260 500	285 933	288 231
<b>Total Expenditure</b>	–	839 174	528 467	926 606	824 113	824 113	824 113	794 755	837 164	887 764
<b>Surplus/(Deficit)</b>	–	(44 632)	(60 675)	10 030	76 808	76 808	76 808	140 766	158 475	213 914
Transfers and subsidies - capital (monetary allocations) (Na	–	217 546	110 392	184 625	184 625	184 625	184 625	187 797	197 959	205 276
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	–	172 914	49 717	194 655	261 433	261 433	261 433	324 563	356 434	419 190
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	–	172 914	49 717	194 655	261 433	261 433	261 433	324 563	356 434	419 190
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	120 548	208 112	84 014	171 944	171 944	171 944	171 944	181 944	181 944	173 488
Transfers recognised - capital	325 713	195 074	84 014	171 944	171 944	171 944	171 944	181 944	181 944	173 488
Borrowing	(135 040)	–	–	–	–	–	–	–	–	–
Internally generated funds	(70 124)	2 223	–	–	–	–	–	–	–	–
<b>Total sources of capital funds</b>	120 548	197 297	84 014	171 944	171 944	171 944	171 944	181 944	181 944	173 488
<b>Financial position</b>										
Total current assets	(70 675)	44 314	4 096	166 374	47 792	47 792	18 344	31 021	191 094	201 605
Total non current assets	539 001	161 928	58 775	1 053 469	171 035	171 944	171 944	181 944	184 035	173 488
Total current liabilities	(228 818)	(37 831)	(32 414)	(49 658)	(49 658)	(49 658)	(47 390)	–	(25 486)	(26 888)
Total non current liabilities	(2 596)	5 663	20 803	(219 035)	(219 035)	(219 035)	(219 035)	–	(194 498)	(170 836)
Community wealth/Equity	(291 599)	(905)	–	(758 263)	125 574	125 574	–	–	–	–
<b>Cash flows</b>										
Net cash from (used) operating	–	315 264	70 974	343 244	368 433	366 694	366 694	366 694	444 021	506 195
Net cash from (used) investing	120 548	208 112	84 014	171 944	171 944	171 944	171 944	(181 944)	(181 944)	(173 488)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
<b>Cash/cash equivalents at the year end</b>	120 548	523 376	154 988	515 188	540 377	538 638	538 638	184 750	446 827	779 534
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	(44 807)	(3 317)	(125 402)	50 528	(50 528)	(50 528)	16 506	12 531	87 367	92 172
Application of cash and investments	(217 516)	(58 812)	(113 992)	(146 268)	(145 784)	(149 514)	(50 883)	–	(120 071)	(117 470)
<b>Balance - surplus (shortfall)</b>	172 708	55 495	(11 410)	196 796	95 256	98 986	67 389	12 531	207 438	209 642
<b>Asset management</b>										
Asset register summary (WDV)	716 020	(43 392)	(25 767)	1 053 737	171 944	171 944	171 944	136 944	136 944	50 000
Depreciation	–	–	2	46 642	–	–	–	–	42 500	43 500
Renewal and Upgrading of Existing Assets	162 422	196 203	77 829	–	–	–	–	–	–	–
Repairs and Maintenance	–	4 593	385	8 419	7 518	7 518	7 518	–	6 000	5 500
<b>Free services</b>										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
<b>Households below minimum service level</b>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

Summarily the budget can be reconciled as reflected in the below table.

The proposed budget has limited capital expenditure to **R183.797 Million** of which **100%** of capital expenditure will be funded from grants.

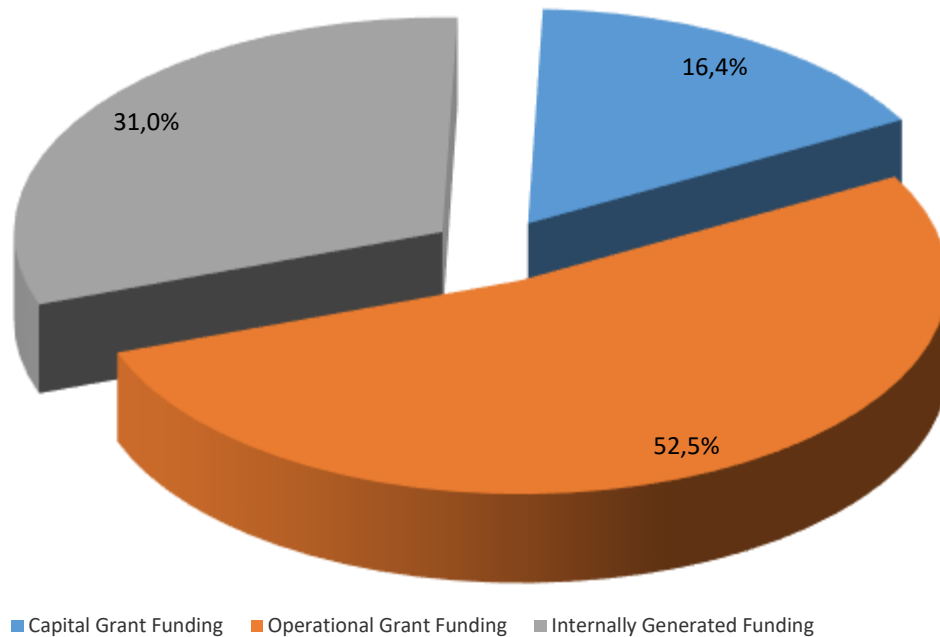
The projection beyond 2020/21 if the cost reflective tariff increase would be a net cash position of R319.296 million and R364.609 million provided the operating costs are maintained with only CPI increases and capital expenditure being maintained within grant allocations.

**TABLE 2: EXECUTIVE SUMMARY BUDGET ESTIMATES**

BUDGET ESTIMATES FOR THE 2020/21 TO 2022/23 MTREF PERIOD						
	2019/20 MTREF			2020/21 MTREF		
	<u>Original Budget</u> <u>2019/20</u>	<u>Special ADJ</u> <u>Budget 2019/20</u>	<u>Normal ADJ</u> <u>Budget 2019/20</u>	<u>Budget 2020/21</u>	<u>Budget 2021/22</u>	<u>Budget 2022/23</u>
Operating Revenue	936 086 078	936 086 078	900 921 399	935 520 586	995 638 749	1 101 677 814
Operating Expenditure	913 303 867	814 753 867	813 392 918	794 754 736	837 164 123	887 764 067
<b>Operating Surplus / (Deficit)</b>	<b>22 782 211</b>	<b>121 332 211</b>	<b>87 528 481</b>	<b>140 765 850</b>	<b>158 474 626</b>	<b>213 913 747</b>
Capital Transfers Recognized	184 625 000	184 625 000	184 625 000	183 797 000	197 959 000	205 276 000
Surplus / (Deficit) for the year	<b>207 407 211</b>	<b>305 957 211</b>	<b>272 153 481</b>	<b>324 562 850</b>	<b>356 433 626</b>	<b>419 189 747</b>
<b>Capital Funding</b>	<b>184 625 000</b>	<b>184 625 000</b>	<b>184 625 000</b>	<b>183 797 000</b>	<b>197 959 000</b>	<b>205 276 000</b>
Capital Transfers	184 625 000	184 625 000	184 625 000	183 797 000	197 959 000	205 276 000
Reserves	-	-	-	-	-	-
LESS: Capital Expenditure	184 625 000	184 625 000	184 625 000	183 797 000	197 959 000	205 276 000
<b>Budget Cash Surplus</b>	<b>22 782 211</b>	<b>121 332 211</b>	<b>87 528 481</b>	<b>140 765 850</b>	<b>158 474 626</b>	<b>213 913 747</b>
ADD: Non-Cash Items	150 089 069	92 589 069	108 500 000	127 520 702	160 822 198	150 695 417
<b>Net Budget Cash Position</b>	<b>172 871 280</b>	<b>213 921 280</b>	<b>196 028 481</b>	<b>268 286 552</b>	<b>319 296 824</b>	<b>364 609 163</b>

Below is an illustration of the funding elements to the budget which reflects 69% contribution from grants and 31% from internally generated funding.

## UMGUNGUNDLOVU DISTRICT MUNICIPALITY 2020/21 Budget Funding Matrix



### 1. BUDGET ASSUMPTIONS

The Municipality concluded that the following assumptions be made when compiling the Budget Estimates for the 2020/2021 MTREF period:

1. At least a 40% collection rate will be maintained for the water and sanitation billings;
2. The salaries budget increase to be limited to recruitment of operations and maintenance staff and revenue staff to aid in the improvement in service delivery and collection;
3. Increase in staff salaries of 6.25% based on the negotiated settlement currently applicable;
4. Councilors allowances budget be adjusted with 4.9% to allow for a cost of living adjustment;
5. The operational expenditure budget will limit and minimize increases due to cost cutting measures and only expenditure items critical to service delivery will be provided for;
6. Contracts to be reviewed to ensure efficiency of services and costs;
7. Funding for capital programme to be limited to grants as there are no reserves to fund capital expenditure;
8. The SDBIP targets with financial implications to be deferred to after first quarter to relieve pressure on the budget and also measure performance against the first quarter before expenditure is engaged.
9. A 21% increase in bulk water cost from uMngeni Water.
10. A projected 7.2% increase in electricity charges.
11. Reduction in the number of water tankers to be hired.

Other factors that have been considered in the preparation of the budget are:

- The slow economic growth conditions,
- Aged infrastructure and the lack of resources to replace and maintain the infrastructure.

## 2. OPERATING REVENUE FRAMEWORK

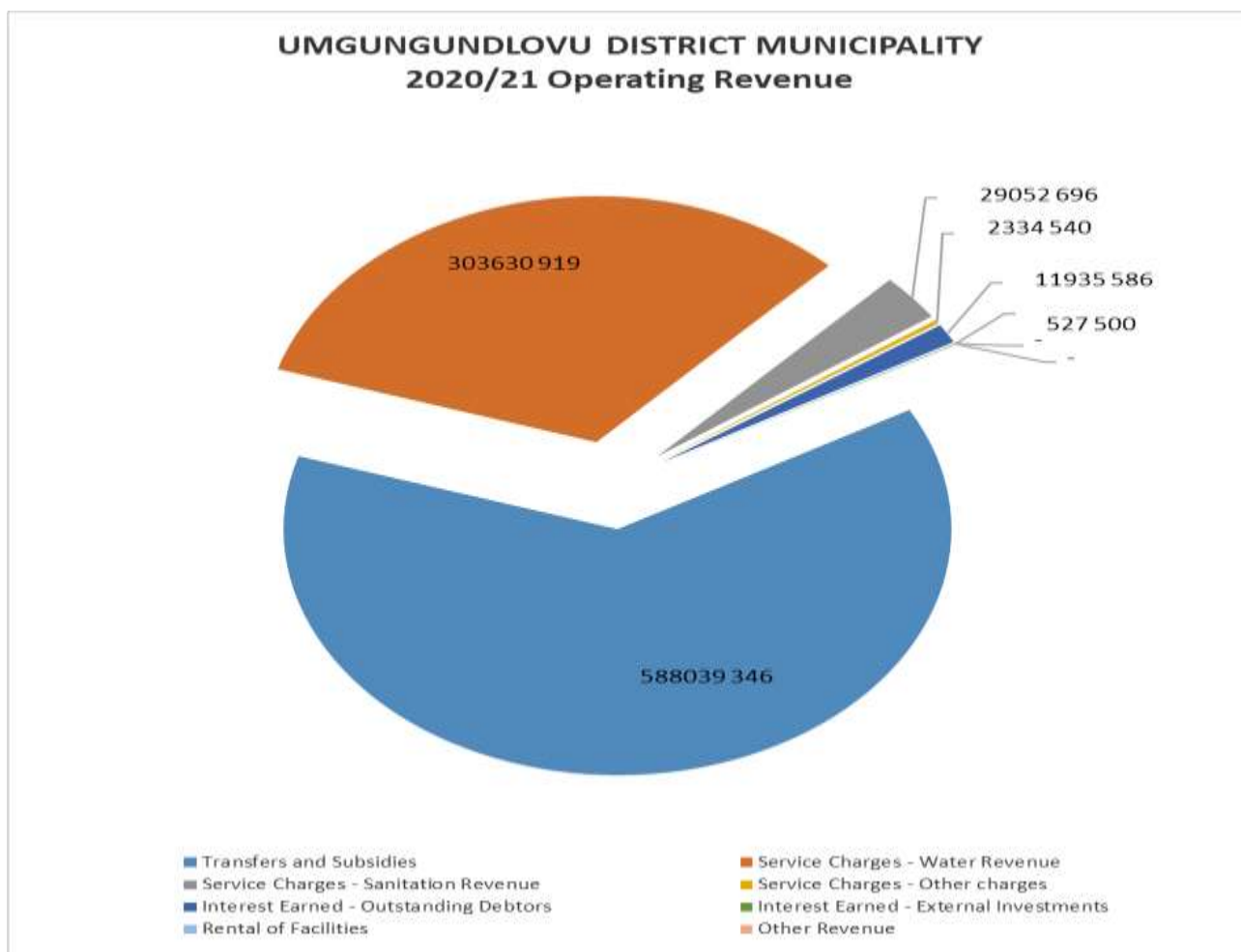
The total operating revenue for the 2020/21 financial year is estimated to be **R935.521 Million** as reflected in Table 3. Internally generated revenue is expected to provide **31%** of operating revenue (2019/20: **29%**) with service charges representing **35.8%** of operating income. Equitable share and RSC levy replacement grant and other operating grants will contribute **62.9%** of total operating revenue (2019/20: **59.5%**). Other income is derived from investment income, interest on late payments, other service charges and other revenue as reflected in Table 3.

**TABLE 3: OPERATING REVENUE ESTIMATES**

DC22 uMgungundlovu - Table A4 Consolidated 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		
		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
<b>R thousand</b>	<b>1</b>										
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	224 849	174 416	339 734	305 761	305 761	305 761	303 631	314 016	368 100
Service charges - sanitation revenue	2	-	28 433	18 731	32 493	29 244	29 244	29 244	29 053	36 786	42 297
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	257	11	200	200	200	200	-	-	-
Interest earned - external investments		-	8 090	99	500	500	500	500	528	557	582
Interest earned - outstanding debtors		-	39 000	31 770	5 291	6 349	6 349	6 349	11 936	14 368	13 785
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	473	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	486 777	238 164	557 118	557 568	557 568	557 568	588 039	627 451	674 049
Other revenue	2	-	7 136	4 127	1 300	1 300	1 300	1 300	2 335	2 462	2 864
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	<b>794 541</b>	<b>467 791</b>	<b>936 636</b>	<b>900 921</b>	<b>900 921</b>	<b>900 921</b>	<b>935 521</b>	<b>995 639</b>	<b>1 101 678</b>





### ***Water and Sanitation Service Charges – Tariff Proposal***

The municipality is in the process of implementing cost reflective tariffs for its services and strives to uplift its operations from being grant reliant to be self-funding and self-reliant.

It is prudent budgeting and financial practise to charge a cost reflective tariff for a service rendered in order to be able to recover the costs of providing the service, taking into account the all costs incurred such as the cost of bulk services, cost of asset renewal & replacement, to allow for the growth of the service and a tariff that promotes conservative consumption. As part of the revenue enhancement strategy, the Municipality had to revisit its tariff structure and propose the phasing in of a cost reflective tariff. It is not possible to implement cost reflective tariff charges immediately as this would mean increases of as much as 69.5% and this was deemed not to be practical.

The tariff increases are structured such that they promote conservative consumption, taking into account the affordability of the service to our indigent and poor households also taking into account the sustainability of the service.

The introduction of a tariff that promotes conservation and conservative methods will assist in response to the prevailing drought calamity that the country is facing. The proposed increase on the tariff structure, is based on the inclining block tariff model, which suggests steeper tariffs being charged for high consumption and has been kept to the forecast inflation rate.

The proposed tariff structure is as follows:

**TABLE 4. PROPOSED WATER TARIFF INCREASES, DOMESTIC AND BUSINESS**

UMGUNGUNDLOVU DISTRICT MUNICIPALITY TARIFF STRUCTURE 2020/2021							
Water Supply Tariffs							
Household/Domestic							
						</	

**TABLE 5. PROPOSED SANITATION TARIFF INCREASES, DOMESTIC AND BUSINESS**

<b>UMGUNGUNDLOVU DISTRICT MUNICIPALITY TARIFF STRUCTURE 2020/2021</b>									
<b><u>Sewerage Tariff</u></b>									
<b><u>Household/Domestic</u></b>									<b>Percentage</b>
		<b>2019/2020</b>		<b>2020/2021</b>	<b>Consumption</b>		<b>Rand Value 2020/2021</b>		
0 - 6		7.35		7.68	29 721		228 232.98		4.5%
							-		
7 - 15		13.17		13.76	488 281		6 717 999.49		4.5%
							-		
16 - 25		17.02		17.79	366 975		6 528 322.86		4.5%
							-		
26+		21.45		22.42	439 958		9 862 871.97		4.5%
							<b>23 337 427.31</b>		
<b><u>Business /Commercial</u></b>									
		<b>2019/2020</b>		<b>2020/2021</b>	<b>Consumption</b>		<b>Rand Value 2020/2021</b>		
0 - 999999999		15.17		16.01	356 928		5 713 680.94		5.5%
NGO's (public benefit)									
							<b>5 713 680.94</b>		
<b>Total Sanitation</b>					1 681 863		<b>29 051 108.25</b>		

As can be seen, from Table 4 and 5, the more conservative the consumption, the lesser the proposed tariff. The lowest average increase is 4.5% that takes into account the forecast inflation rate increases ensuring a minimum increase as possible while promoting conservative consumption.

#### ***Environmental Health Services – Tariff Proposal***

The municipality is also responsible for environmental health matters as designated in the Municipal Structures Act.

The following aspects were considered when the tariffs for environmental health were decided upon:

- i. Users and consumers of municipal services should be treated equitable in the application of the tariffs.

- ii. The amount individual users or consumers pay for services should generally be in proportion to their use of that service.
- iii. Tariffs of charges must reflect the costs reasonably associated with rendering the service.
- iv. Tariffs of charges must be set at levels that facilitate financial sustainability of the service.

Service	Applicable Legislation	Tariffs – 2020/21
1. Issuing of health certificate for accommodation establishment	UMDM EH Bylaws, 2017 Section 90(f)	R 350
2. Issuing of health certificate for hairdressing/beauty/cosmetology	UMDM EH Bylaws, 2017 Section 107(f)	R 350
3. Issuing of health certificate for child care facility	UMDM EH Bylaws, 2017 Section 55(2)(f)	R 350
4. Offensive trade permit	UMDM EH Bylaws, 2017 Section 83(l)	R 1100
5. Issuing of a certificate for the introduction of milk and/or milk products into the municipal area for human consumption	UMDM EH Bylaws, 2017 Sect 49 (i)	R 550
6. Annual renewal of the certificate for the introduction of milk and/or milk products into the municipal area for human consumption	UMDM EH Bylaws, 2017 Section 49 (ii)	R 350
7. Re-inspection of food premises for the removal of a prohibition	Regulation 638 of 22 June 2018 Section 4	R 550
8. Issuing of an export certificate	R638 under FCD Act, 1972	R 550
9. Issuing of a destruction of food certificate	R328 under FCD Act 1972	R 250
10. Processing of certificate of acceptability for food premises	R638 under FCD Act	R350

Service	Applicable Legislation	Tariffs – 2020/21
11. Processing of Certificate of Competence	R363 of the National Health Act, 2003	R1100
12. Renewal of certificate of competence	R363 of the National Health Act, 2003	R 500
13. Processing of provisional certificate of competence	R363 of the National Health Act, 2003	R 500

### ***Fire and Emergency Services – Tariff Proposal***

The municipality is also responsible for fire and emergency services matters as designated by the Municipal Structures Act.

Except where specifically provided for, these tariffs determine the fees payable by a Controlling Authority, Governing Body or any other person in terms of Section 10 (1) of the Fire Brigade Services Act 99 of 1987 on whose behalf the Fire and Rescue Services of the uMgungundlovu District Council is applied outside or inside the area of jurisdiction of the Council:

- (a) For the attendance of services
- (b) For the use of the services and any equipment, or
- (c) For any material consumed

#### **General Comments:**

- i. Any Fire, Rescue or other emergency incident involving property or activities of the uMgungundlovu District Municipality shall not attract charges;
- ii. Any incident of a humanitarian nature or request for assistance of a humanitarian nature shall not attract charges;
- iii. Services performed in the assistance of Community projects or departmental public relations exercises and displays shall not attract charges;
- iv. The applicable attendance rate charge shall be calculated from the time that the first arriving appliance is in attendance at an incident until the last departing appliance leaves the scene at the conclusion of the incident, due allowances being made for breakdown or mishap or time occupied by relief personnel;
- v. When the time used to calculate the applicable attendance rate charge is less than 30 minutes no charge shall be raised.

Fire and Rescue Services						2019/20	2020/21	
						Incl. Vat	Incl. Vat	% Incr
Tariff of Charges for Services Rendered at Fire and Special Service Incidents								
1	For Services Rendered at Incidents Classified as Fire and Rescue:							
	per hour or part thereof							
1.1	Structural					R 1 788.18	R 1 897.26	6.10%
1.2	Transport					R 1 424.34	R 1 511.22	6.10%
1.3	Fire – Vegetation, Grass, Bush, Rubbish or Plantation					R 1 162.40	R 1 233.31	6.10%
1.4	Fire – Hazmat					R 1 788.18	R 1 897.26	6.10%
1.5	Fire – Other					R 1 112.33	R 1 180.18	6.10%
1.6	Special Service – Transport					R 891.74	R 946.14	6.10%
1.7	Special Service – Structural					R 891.74	R 946.14	6.10%
1.8	Special Service – Hazmat					R 1 788.18	R 1 897.26	6.10%
1.9	Special Service – Water					R 891.74	R 946.14	6.10%
1.10	Special Service – Other					R 891.74	R 946.14	6.10%
1.11	Out of Area							
	<b>Applicable rate as per incident plus 50% of applicable category plus charge</b>							
1.12	For consumables used at any incident							
	<b>Cost of consumables used plus 15%</b>							
2	Tariff of Charges in respect of the attendance & employment of Special Appliances and Plant to Fire & Rescue incidents							
	For the attendance and employment (per hour or part thereof) of a:							
2.1	High Rise Fire fighting Appliance					R 891.74	R 946.14	6.10%
2.2	Water Foam Carrier					R 891.74	R 946.14	6.10%
2.3	Foam Tanker and / or Foam Service Vehicle					R 891.74	R 946.14	6.10%
2.4	Mobile Lighting Unit					R 891.74	R 946.14	6.10%
3	Tariff of Charges in respect of the employment of Outside Agencies at any incident							
	For costs incurred as a result of the employment of an outside agency in:							
3.1	the mitigation of any incident					<b>Cost incurred plus 15% of applicable charge</b>		
4	Tariff of Charges in respect of Fire Prevention Services							
4.1	For the attendance of staff at stage/theatre performances standby duty and the like, per staff member							
	First Hour					R 178.35	R 189.23	6.10%
	Per Hour thereafter					R 95.43	R 101.25	6.10%
4.2	For scheduled inspections, consultations, inspections of safety exits & appliances in public buildings							
	First Hour					R 178.35	R 189.23	6.10%
	Per Hour thereafter					R 87.61	R 92.95	6.10%
4.3	For the monitoring of direct alarm links – per alarm p.m.					R 134.54	R 142.75	6.10%
4.4	For a certified copy of a fire report - per copy					R 178.35	R 189.23	6.10%
4.5	For issuing a certificate of Registration - per certificate					R 42.24	R 44.82	6.11%
4.6	For issuing a certificate of Competence – per certificate					R 445.87	R 473.07	6.10%
4.7	For a copy of a Fire Investigation Report - per copy					R 663.33	R 703.79	6.10%
10	Tariff of Charges in respect of Various Miscellaneous Services and Hire Charges							
	per hour or part thereof in respect of 10.1 – 10.4							
10.1	Hire of Portable Pump and related equipment					R 331.67	R 351.90	6.10%
10.2	Hire of Extension Ladder					R 331.67	R 351.90	6.10%
10.3	Gaining Access/Lock-Outs					R 331.67	R 351.90	6.10%
10.4	Miscellaneous Service – per service					R 331.67	R 351.90	6.10%
10.5	In addition to the above applicable charge, mileages for out of area call- outs are as follows - per km							
	Heavy duty vehicles					R 8.29	R 8.80	6.10%
	Light duty vehicles					R 4.98	R 5.28	6.10%

### 3. OPERATING EXPENDITURE FRAMEWORK

The total operational expenditure budget is proposed at **R794.754 Million**. This represents a decrease of 2.29% from the 2019/20 operational expenditure adjusted budget.

The core business for the municipality is to provide sustainable and quality drinking water and decent sanitation services. This is evident on the allocation of funds to the Technical Services Department. The demands for expenditure far exceeded the available resources and the departments are to exercise cost containment within existing contracts to ensue sustainability. The cost containment measures are to ensure that the municipality tables a funded budget and equally one that is focused on the core business of the municipality.

**TABLE 6: OPERATING EXPENDITURE ESTIMATES**

DC22 uMgungundlovu - Table A4 Consolidated 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	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
<b>Expenditure By Type</b>											
Employee related costs	2	-	241 305	171 154	283 677	252 508	252 508	252 508	272 011	288 280	326 905
Remuneration of councillors		-	11 628	7 732	12 941	12 941	12 941	12 941	13 782	14 168	14 820
Debt impairment	3	-	111 144	-	107 589	65 000	65 000	65 000	83 747	114 687	102 438
Depreciation & asset impairment	2	-	46 642	27 007	42 500	43 500	43 500	43 500	43 774	46 135	48 257
Finance charges		-	11 502	13 426	27 550	27 550	27 550	27 550	27 550	27 550	28 817
Bulk purchases	2	-	161 412	139 789	142 500	165 325	165 325	165 325	154 532	162 752	165 902
Other materials	8	-	-	5 085	31 676	26 900	26 900	26 900	16 106	5 346	7 509
Contracted services		-	214 656	133 709	201 617	184 242	184 242	184 242	154 564	147 710	144 571
Transfers and subsidies		-	-	-	5 084	5 084	5 084	5 084	6 500	7 000	7 322
Other expenditure	4, 5	-	40 885	30 563	71 472	41 063	41 063	41 063	22 189	23 535	41 222
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	839 174	528 467	926 606	824 113	824 113	824 113	794 755	837 164	887 764

Overall, the operational budget decreased by 2.29% from the 2019/20 adjustment budget, a rate which is way below the inflation rate.

The main expenditure categories for the operational expenditure budget are Employee costs & councillor remuneration taking an allocation of 36%, followed by bulk water purchases and contracted services at 19.4% respectively, debt impairment contributions at 10.5% then depreciation and asset impairment at 5.5%. These costs collectively represent **90.9%** of total operational expenditure budget. The Municipality is exploring other avenues on reducing its contracted services in efforts to reduce unnecessary and over provision of some services which may lead to wastages.

### ***Contracted services & operations and maintenance***

The contracted services will make up **19.4%** of the operating expenditure budget which is above the norm as set by treasury of at least 5%, however is reduced from the prior year figure of 22.4% contribution.

In the prior year, contracted services represented 22.4% of the budget and this is mainly because of the nature of services provided by the district. If contracted services were converted to employee costs it would equally increase the employee costs threshold above the norm of 25%-40%.

### ***Employee Related Costs and Councilors Allowances***

Employee Related Costs are at **34.2%** of the operational budget, combined with Councilor Remuneration, the salaries budget is at **36%** which is within the norm of 25%-40% of salaries to total operating expenditure. The salaries budget will make way for the employment of staff within Technical Services operational and maintenance support and in the Revenue office to ensure that the water business is fully supported internally with capacity to respond to its basic requirements such as meter reading, restrictions and disconnections and further responding to burst pipes and water service emergencies.

## **4. CAPITAL EXPENDITURE**

The commitment by the municipality to invest in the provision of quality services can be identified by the allocation of funds to the essential service – which is water provision.

Of the capital budget, **90%** of the capital budget is directed to water infrastructure, **8.6%** towards sanitation, **1.4%** for rural road asset management system.

The capital investment is responsive to the municipalities core functions.



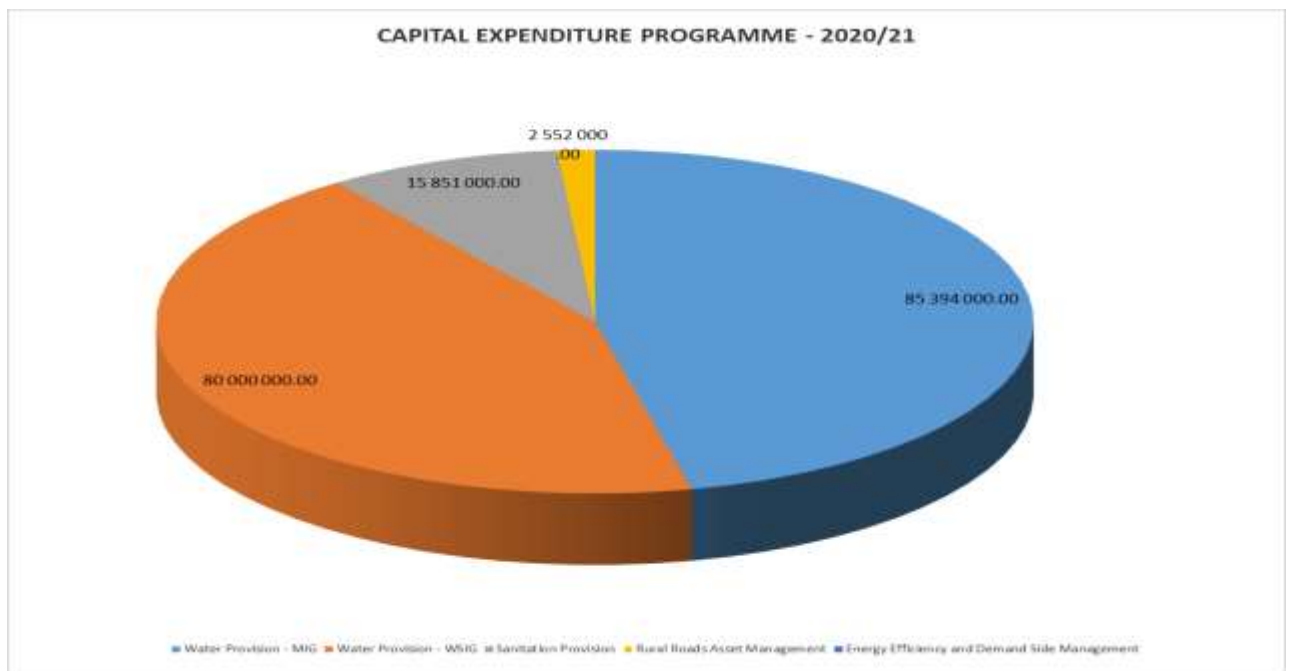
**TABLE 7: CAPITAL EXPENDITURE PROGRAMME**

Project Name	Funding Source	2019/20 MTREF	2020/21 MTREF				Total Allocation
		Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23		
CAPEX Summary							
Projects							
Water Provision - MIG	MIG	91 944 000.00	85 394 000.00	78 487 522.00	85 088 522.00	248 970 044.00	46.5%
Water Provision - WSIG	WSIG	80 000 000.00	80 000 000.00	85 000 000.00	80 560 000.00	245 560 000.00	43.5%
Sanitation Provision	MIG	10 000 000.00	15 851 000.00	31 778 478.00	31 778 478.00	79 407 956.00	8.6%
Rural Roads Asset Management	RRAMS	2 681 000.00	2 552 000.00	2 693 000.00	2 849 000.00	8 094 000.00	1.4%
Energy Efficiency and Demand Side Management	EEDSM		-	-	5 000 000.00	5 000 000.00	0.0%
		184 625 000.00	183 797 000.00	197 959 000.00	205 276 000.00	587 032 000.00	100.0%

The capital expenditure program is proposed to be allocated to the following projects over the 2020/21 MTREF period:

**TABLE 8: CAPITAL EXPENDITURE PROJECTS**

Project Name	Funding Source	2019/20 MTREF	2020/21 MTREF			
		Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Total Allocation
Water Provision						
Nkanyezini Water	MIG	4 900 000.00	23 452 449.00	33 000 000.00	20 000 000.00	76 452 449.00
Manzamyama Water	MIG	43 122 071.21	500 000.00	-		500 000.00
Mpolweni, Thokozani, Claridge	MIG	10 317 481.66	20 000 000.00	40 000 000.00	40 000 000.00	100 000 000.00
Trust Feeds Phase 1	MIG	3 400 000.00	12 000 000.00	7 000 000.00		19 000 000.00
Maqonqo Water	MIG	8 258 212.51	300 000.00			300 000.00
Manyavu Water	MIG	17 289 246.56	300 000.00			300 000.00
Hilton AC	MIG	4 721 354.54	-			-
Merrivale AC	MIG	2 035 633.52	-			-
Enguga Entshayabantu & Macksam CWSS Phase 5	MIG	500 000.00	6 922 951.00	3 000 000.00	20 000 000.00	29 922 951.00
Mbhava & Mpethu Swayimane Water Supply Phase 2	MIG	500 000.00	20 000 000.00	4 168 824.00		24 168 824.00
KwaMathwanya Water Reticulation	MIG	400 000.00	11 769 600.00	80 176.00		11 849 776.00
		95 444 000.00	95 245 000.00	87 249 000.00	80 000 000.00	262 494 000.00
Water Provision						
Nadi - Efaye Phase 2(uMshwathi Regional Bulk )	WSIG	49 000 000.00	28 800 000.00			28 800 000.00
Mtuliwa & Mt. Alias Phase 3A (uMshwathi Regional Bulk )	WSIG	1 200 000.00	300 000.00			300 000.00
Nadi to Ekhamanzi Phase 3B	WSIG	27 000 000.00	30 000 000.00	-	-	30 000 000.00
Greater Efaye	WSIG	2 800 000.00	20 900 000.00	85 000 000.00	70 560 000.00	176 460 000.00
Ozwathini	WSIG				10 000 000.00	10 000 000.00
		80 000 000.00	80 000 000.00	85 000 000.00	80 560 000.00	245 560 000.00
			-	-	-	-
Sanitation Provision						
uMshwath VIP Backlog Toilets	MIG	1 500 000.00	1 000 000.00	4 920 000.00	4 920 000.00	10 840 000.00
Impendle VIPBacklog Toilets	MIG	1 000 000.00	1 000 000.00	4 000 000.00	4 920 000.00	9 920 000.00
Mkhambathini VIP Backlog Toilet	MIG	1 000 000.00	1 000 000.00	2 920 000.00	4 920 000.00	8 840 000.00
Umgweni VIP Backlog Toilets	MIG	1 000 000.00	1 000 000.00	2 000 000.00	4 920 000.00	7 920 000.00
Richmond VIP Backlog Toilets	MIG	1 000 000.00	1 000 000.00	2 000 000.00	49 210 000.00	52 210 000.00
Mpofana VIP Backlog Toilet	MIG	1 000 000.00	1 000 000.00	7 177 000.00	7 177 000.00	15 354 000.00
		6 500 000.00	6 000 000.00	23 017 000.00	76 067 000.00	105 084 000.00
Rural Roads Asset Management						
Planning of Rural Roads Maintenance	RRAMS	2 681 000.00	2 836 000.00	2 992 000.00	2 849 000.00	8 677 000.00
		2 681 000.00	2 836 000.00	2 992 000.00		8 677 000.00



## 5. RESOLUTIONS

1. Council considers the draft budget estimates for the 2020/21 – 2022/23 MTREF period as follows:
  - a) The proposed draft budget funding of **R1 119 317 586** be approved for the 2020/21 financial year as well as **R1 193 597 749** and **R1 306 953 813** as estimated for the 2021/22 as well as the 2022/23 financial years, respectively, to be funded from the following:

	2020/21	2021/22	2022/23
<b>Operating Revenue</b>	R935 520 586	R995 638 749	R1 101 677 814
<b>Grant Funding</b>	R183 797 000	R197 959 000	R 205 276 000

- b) The proposed draft expenditure appropriations of **R978 551 736** be approved for the 2020/21 financial year as well as **R1 035 123 123** and **R1 1 092 870 067** as estimated for the 2021/22 as well as the 2022/23 financial years, respectively, and be allocated as follows:

	2020/21	2021/22	2022/23
<b>Operating Expenditure</b>	R794 754 736	R837 164 123	R887 594 067
<b>Capital Programme</b>	R183 797 000	R197 959 000	R205 276 000

- c) The capital expenditure programme of **R183 797 000** be approved for the 2020/21 financial year as well as **R197 959 000** and **R205 276 000** for the 2021/22 as well as the 2022/23 financial years respectively and funded from the following sources:

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>MIG</b>	<i>R101 245 000</i>	<i>R110 266 000</i>	<i>R116 867 000</i>
<b>WSIG</b>	<i>R 85 000 000</i>	<i>R 85 000 000</i>	<i>R 80 560 000</i>
<b>RRAMS</b>	<i>R 2 552 000</i>	<i>R 2 693 000</i>	<i>R 2 849 000</i>

- d) The funding allocation for UMEDA be pegged at R6 500 000 for the 2020/21 financial year and provisionally pegged at R7 000 000 and R7 322 000 for the 2021/22 and 2022/23 financial years respectively;

2. The tariff charges for water and sanitation be increased as follows:

**UMGUNGUNDLOVU DISTRICT MUNICIPALITY TARIFF STRUCTURE 2020/2021**

**Water Supply Tariffs**

Household/Domestic							
	2019/2020		2020/2021	Consumption		Rand Value 2020/2021	Percentage
0 - 6	13.08		13.66	319 029		4 359 179.56	4.5%
7 - 15	25.26		26.40	858 814		22 674 163.32	4.5%
16 - 25	30.20		31.56	715 592		22 581 648.00	4.5%
26 - 35	41.93		43.81	363 559		15 928 262.54	4.5%
36 - 60	58.81		61.46	429 243		26 380 648.09	4.5%
60 +	72.29		75.54	847 810		64 042 077.80	4.5%
						<b>155 965 979.31</b>	
Basic charge	38.43		42.28	31 292		1 322 909.98	10.0%
Flat rate	240.81		251.65	3 952		994 506.77	4.5%

Business /Commercial	2019/2020		2020/2021			Rand Value 2020/2021	
0 - 999999	35.84		37.81	3 887 000		146 972 954.56	5.5%
<b>Builder/Construction Sites</b>							
NGO's (Public benefit)	16.20		17.09	42 292		722 968.74	5.5%
WSA	Bulk Cost per kl plus admin fee		Bulk Cost per kl plus admin fee				
Basic charge	64.20		70.62	1 569		110 802.78	10.0%

<b>Total Water</b>		Total Water Billing Revenue	7 463 339		<b>306 090 122.13</b>
		LESS: Revenue Foregone			0.00
		Toat Water Service Charges			<b>306 090 122.13</b>

**Sewerage Tariff**

Household/Domestic							Sewer
	2019/2020		2020/2021	Consumption		Rand Value 2020/2021	
0 - 6	7.35		7.68	29 721		228 232.98	4.5%
7 - 15	13.17		13.76	488 281		6 717 999.49	4.5%
16 - 25	17.02		17.79	366 975		6 528 322.86	4.5%
26+	21.45		22.42	439 958		9 862 871.97	4.5%
						<b>23 337 427.31</b>	

Business /Commercial	2019/2020		2020/2021	Consumption		Rand Value 2020/2021	
0 - 999999999	15.17		16.01	356 928		5 713 680.94	5.5%
NGO's (public benefit)						<b>5 713 680.94</b>	

<b>Total Sanitation</b>				1 681 863		<b>29 051 108.25</b>
Total Water and sanitation						<b>335 141 230.38</b>

Disposal at waste water treatment plant	2019/2020		2020/2021	Rand Value 2020/2021	
0 - 999999999	8.20		8.65	2 768 320.00	5.5%

3. The Accounting Officer submit the draft budget as well as all supporting schedules and documentation as required by Sec 17(3) of the MFMA to both the Provincial and National Treasuries.
4. The Accounting Officer publishes the draft budget and solicits public inputs on the budget as required by Sec 22 of the MFMA as well as Chapter 4 of the Municipal Systems Act

## **PART 2 - SUPPORTING DOCUMENTATION**

### **2.1 BUDGET ASSUMPTIONS AND KEY BUDGET FACTORS**

The following key factors were considered in the preparation of the proposed budget:

1. At least a 40% collection rate will be maintained for the water and sanitation billings;
2. The salaries budget increase to be limited to recruitment of operations and maintenance staff and revenue staff to aid in the improvement in service delivery and collection;
3. Increase in staff salaries of 6.25% based on the negotiated settlement currently applicable;
4. Councilors allowances budget be adjusted with 4.9% to allow for a cost of living adjustment;
5. The operational expenditure budget will limit and minimize increases due to cost cutting measures and only expenditure items critical to service delivery will be provided for;
6. Contracts to be reviewed to ensure efficiency of services and costs;
7. Funding for capital programme to be limited to grants as there are no reserves to fund capital expenditure;
8. The SDBIP targets with financial implications to be deferred to after first quarter to relieve pressure on the budget and also measure performance against the first quarter before expenditure is engaged.
9. A 21% increase in bulk water cost from uMgeni Water.
10. A projected 7.2% increase in electricity charges.
11. Reduction in the number of water tankers to be hired.

Other factors that have been considered in the preparation of the budget are:

- The slow economic growth conditions,
- Aged infrastructure and the lack of resources to replace and maintain the infrastructure.

## **2.2 LEGISLATION COMPLIANCE STATUS**

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

### **In year reporting and Statutory returns**

Reporting to National and Provincial Treasuries in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipality's website. The municipality has also submitted all statutory returns as per MFMA and MSCOA and at submission of this budget for council consideration the submissions on the treasury portal were reflecting a successfully uploaded.

### **Internship programme**

The Municipality is participating in the Municipal Financial Management Internship programme. Due to resignations and contract expiry the municipality is in the process to fill the vacancies of interns. The programme is intended to empower graduates with on the job training and also build capacity for the local government sector.

### **Budget and Treasury Office**

The Budget and Treasury Office has been established in accordance with the MFMA.

### **Service Delivery and Implementation Plan**

The detail SDBIP document is at a draft stage and will be finalised after approval of the 2020/21 MTREF in May 2020.

### **Annual Report**

Annual report is compiled in terms of the MFMA and National Treasury requirements.

### **MFMA Training**

Various managers and staff have completed the MFMA training and the training will continue in line with the skills development plan. The managers who have not fully met the minimum competency requirements have signed performance agreement which includes milestones for the completion of the outstanding unit standards.

## **2.3 OVERVIEW OF THE ANNUAL BUDGET PROCESS**

Section 53 of the MFMA requires the Mayor of the municipality to provide guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Executive Committee, the Finance Portfolio Committee, the senior managers and the IDP Manager together form the Budget Steering Committee. This allows for the fair representation of the different council committees which are mandated with oversight on council business.

The primary aims of the Budget Steering Committee is to ensure:

- That the process followed to compile the budget complies with legislation and good budget practices;
- That there is proper alignment between the budget and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
- That the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- That the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

## **Budget Process Overview**

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2019) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Mayor tabled in Council the required IDP and budget time schedule in August 2019. Key dates applicable to the process were:

- **July 2019** – Joint strategic planning session of the Mayoral Committee and Executive Management. Aim: to review past performance trends of the capital and operating budgets, the economic realities and to set the prioritization criteria for the compilation of the 2020/21 MTREF;
- **January 2020** – Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;
- **January 2020** - Review of the financial strategy and key economic and financial planning assumptions by the Budget Steering Committee. This included financial forecasting and scenario considerations;
- **January 2020** – Multi-year budget proposals are submitted to the Management Committee for endorsement;
- **24 January 2020** - Council considers the 2019/20 Mid-year Review and Budget Implementation;
- **February 2020** - Council considers the 2019/20 Mid-year Adjustments Budget;
- **March 2020** - 2020/21 Recommendations of the proposed budget estimates are communicated to the Budget Steering Committee, the Executive Committee and to the respective departments;
- **30 March 2020** - Tabling in Council of the draft 2020/21 IDP and budget estimates for public consultation;
- **April 2020** – Public consultation;
- **08 May 2020** - Closing date for written comments;
- **11 to 15 May 2020** – finalization of the 2020/21 IDP and 2020/21 MTREF, taking into consideration comments received from the public, comments from National and Provincial Treasuries, and updated information from the most recent Division of Revenue Bill and financial framework; and



- **29 May 2020** - Tabling of the 2020/21 MTREF before Council for consideration and approval.

Due to the outbreak of the COVID 19 virus and the country being put under lockdown by the President, there were drastic changes to the budget processes. Public consultations were done in smaller groups and through electronic means of communication.

## 2.4 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The following key factors and planning strategies have informed the compilation of the 2019/20 MTREF:

- Growth of the District
- Policy priorities and strategic objectives
- Asset maintenance
- Economic climate and trends (i.e inflation, Eskom increases, household debt, migration patterns)
- Performance trends
- The approved 2018/2019 adjustments budget and performance against the SDBIP
- Cash Flow Management Strategy
- Debtor payment levels
- Loan and investment possibilities
- The need for tariff increases to achieve cost reflection versus the ability of the community to pay for services;
- Improved and sustainable service delivery

### IDP Strategic Objectives / Budget Priority Areas

2019/20 MTREF	2020/21 MTREF
1. Provision of quality basic services and infrastructure	1. Provision of quality basic services and infrastructure
2. Economic growth and development that leads to sustainable job creation	2. Economic growth and development that leads to sustainable job creation
3.1 Fight poverty and build clean, healthy, safe and sustainable communities 3.2 Integrated Social Services for empowered and sustainable communities	3.1 Fight poverty and build clean, healthy, safe and sustainable communities 3.2 Integrated Social Services for empowered and sustainable communities
4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service

5.1 Promote sound governance	5.1 Promote sound governance
5.2 Ensure financial sustainability	5.2 Ensure financial sustainability
5.3 Optimal institutional transformation to ensure capacity to achieve set objectives	5.3 Optimal institutional transformation to ensure capacity to achieve set objectives
5.4 Financial Sustainability	5.4 Financial Sustainability

In order to ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Within the uMgungundlovu District, the priorities of providing sustainable, good quality water and decent sanitation services were identified as part of the IDP review process and budget allocation which is directly aligned to that of the national and provincial priorities.

Further the municipality identified the following priorities:

- Establishment of the uMgungundlovu Economic Development Agency
- Fight poverty and build clean, healthy, safe and sustainable communities – Allocation for Environmental Health and Environmental Services.
- Integrated Social Services for empowered and sustainable communities -, Special Communities such as Children, Elderly, People with Disabilities etc.
- Promote sound governance and transparency
- Ensure financial sustainability through reviewing the use of contracted services, implementation of cost cutting measures and continuing to implement the infrastructure renewal strategy and the repairs and maintenance plan

## 2.5 OVERVIEW OF BUDGET RELATED POLICIES

The following budget related policies were reviewed and no comments were received during the consultation process:

- I. Budget Policy
- II. Supply Chain Management Policy
- III. Tariff Policy
- IV. Banking and investment Policy

No comments were received relating to the policies and as such the policies are submitted with the budget for consideration of adoption by the council.

# PROJECTS

## 1. UMGUNGUNDLOVU DISTRICT MUNICIPALITY PROJECTS

PROJECT NAME	NEW PROJECT / ONGOING	FUNDING SOURCE	MTREF	BUDGET			TOTAL ALLOCATION	LOCAL MUNICIPALITY	WARD
			2019/20	2020/21	2021/22	2022/23			
		WATER PROVISION							
Nkanyezini Water	Ongoing Project	MIG	4 900 000,00	23 452 449,00	33 000 000,00	20 000 000,00	76 452 449,00	Mkhambathini Local Municipality	
Manzamma Water		MIG	43 122 071,21	500 000,00	-	-	500 000,00	Mkhambathini Local Municipality	
Trust Feeds Phase 1		MIG	3 400 000,00	12 000 000,00	7 000 000,00	-	19 000 000,00	uMshwathi Local Municipality	
Maqongo Water		MIG	8 258 212,51	300 000,00	-	-	300 000,00	Mkhambathini Local Municipality	
Manyavu Water		MIG	17 289 246,56	300 000,00	-	-	300 000,00	Mkhambathini Municipality	
Hilton AC		MIG	4 721 354,54	-	-	-		UMngeni Municipality	
Merrivale AC		MIG	2 035 633,52	-	-	-		uMngeni Municipality	
Enguga, Entshayabantu and Macksam Phase 5	New Project	MIG	R500 000	6 922 951,00	3 000 000,00	20 000 000,00	29 922 951,00	Umslwathi Local Municipality	
Mbhava & Mpethu Swayimane		MIG	500 000	20 000 000,00	4 168 824,00		24 168 824,00	Umslwathi Local Municipality	

PROJECT NAME	NEW PROJECT / ONGOING	FUNDING SOURCE	MTREF	BUDGET				TOTAL ALLOCATION	LOCAL MUNICIPALITY	WARD
			2019/20	2020/21	2021/22	2022/23				
water supply phase 2										
KwaMathwanya Reticulation Scheme	New Project	MIG	400 000	11 769 600,00	80 176,00				Mpofana Local Municipality	
Nadi- Efaye Phase 2 (uMshwathi Regional Bulk)	Ongoing Project	WSIG	49 000 000,00	28 800 000,00			28 800 000,00		uMshwathi Local Municipality	
Mtulwa & Mt. Alias Phase 3A (uMshwathi Regional Bulk )		WSIG	1 200 000,00	300 000,00			300 000,00		uMshwathi Local Municipality	
Nadi to Khamanzi Phase 3B	Ongoing Project	WSIG	27 000 000,00	35 000 000,00		-	35 000 000,00		uMshwathi Local Municipality	
Greater Efaye		WSIG	2 800 000,00	25 900 000,00	95 000 000,00	85 000 000,00	205 900 000,00		uMshwathi Local Municipality	
Ozwathini		WSIG	-	-	-	10 000 000,00	-		uMshwathi Local Municipality	

PROJECT NAME	NEW PROJECT/ONGOING	FUNDING SOURCE		BUDGET				TOTAL ALLOCATION	LOCAL MUNICIPALITY	WARD
			2019/2020	2020/2021	2021/2022	2022/2023				
SANITATION PROVISION										
uMshwathi VIP Backlog Toilets	New Project	MIG	1 500 000,00	1 000 000,00	4 920 000,00	4 920 000,00	10 840 000,00		uMshwathi Local Municipality	
Impendle VIP Backlog Toilets	New Project	MIG	1 000 000,00	1 000 000,00	4 000 000,00	4 920 000,00	9 920 000,00		Impendle Local Municipality	
Mkhambathini VIP Backlog Toilet	New Project	MIG	1 000 000,00	1 000 000,00	2 920 000,00	4 920 000,00	8 840 000,00		Mkhambathini Local Municipality	
uMngeni VIP Backlog Toilets	New Project	MIG	1 000 000,00	1 000 000,00	2 000 000,00	4 920 000,00	7 920 000,00		uMngeni Local Municipality	
Richmond VIP Backlog Toilets	New Project	MIG	1 000 000,00	1 000 000,00	2 000 000,00	49 210 000,00	52 210 000,00		Richmond Local Municipality	
Mpofana VIP Backlog Toilet	New Project	MIG	1 000 000,00	1 000 000,00	7 177 000,00	7 177 000,00	15 354 000,00		Mpofana Local Municipality	
RURAL ROADS ASSET MANAGEMENT										
Planning of Rural Roads Maintenance	Ongoing Project	PRAMS	2 681 000,00	2 836 000,00	2 992 000,00	2 849 000,00	8 677 000,00			

## OPERATIONAL PROJECTS

PROJECT NAME	NEW PROJECT/ ONGOING	FUNDING SOURCE	BUDGET			LOCAL MUNICIPALITY	WARD
			2020/2021	2021/2022	2022/2023		
GRANT FUNDED							
EPWP Incentive Grant	Ongoing	EPWP	R3 071 000.00				
EDTEA: Pietermaritzburg Airport	New	EDTEA	R2 500 000.00				
Umgenti Resilience	Ongoing	SANBI	R9 428 346.00	R4 186 828.00	R4 379 422.09		
uMgungundlovu District Municipality Spatial Development Framework	New	COGTA	R1 000 000.00				
CONTRACTED SERVICES							
Water Tanker Hire	Ongoing	UMDM	R54 000 000.00	R48 000 000.00	R42 000 000.00		
Motor Vehicle Hire and Running Costs	Ongoing	UMDM	R12 012 175.00	R12 675 695.00	R13 418 576.97		
Water Quality Process Management	Ongoing	UMDM	R2 522 950.00	R2 663 302.00	R2 433 228.21		
ICT Consultant Fees	Ongoing	UMDM	R1 000 000.00	R1 200 00.00	R1 500 000.00		
Security Services	Ongoing	UMDM	R15 823 172.42	R16 691 508.89	R17 888 935.72		
Water & Sanitation Operations & Maintenance	Ongoing	UMDM	R42 000 000.00	R38 500 000.00	R35 000 000.03		
Telecommunications	Ongoing	UMDM	R2 375 750.00	R2 613 766.00	R2 733 999.24		

PROJECT NAME	NEW PROJECT/ ONGOING	FUNDING SOURCE	BUDGET			LOCAL MUNICIPALITY	WARD
			2020/2021	2021/2022	2022/2023		
Licence Fees	Ongoing	UMDM	R2 215 500.00	R2 337 353.00	R2 444 871.24		
Insurance- General	Ongoing	UMDM	R1 003 000.00	R1 058 960.00	R933 379.32		
Insurance- Group Life	Ongoing	UMDM	R2 150 000.00	R2 185 000.00	R2 285 510.00		
Municipal Services (Water & Electricity)	Ongoing	UMDM	R2 947 100.00	R3 101 877.00	R4 866 457.47		
Fire & Rescue Services	Ongoing	UMDM	R1 371 000.00	R1 445 875.00	R1 629 913.81		

Materials (PPE&Repairs&Maintenance)	Ongoing	UMDM	R15 142 868.40	R15 237 078.39	R17 268 181.26		
OPERATIONAL COST							
SALGA Affiliation Fee	Ongoing	UMDM	R3 156 188.00	R3 407 778.00	R3 564 535.79		
Audit Fees & Audit Committee	Ongoing	UMDM	R2 645 700.00	R2 799 905.50	R1 001 232.77		
Sport Promotion	Ongoing	UMDM	R1 990 150.00	R2 093 335.00	R4 128 849.65		
Mandela Marathon	Ongoing	UMDM	R100 000.00	R100 000.00	R104 600.00		
Personal Protective Clothing (PPE)	Ongoing	UMDM	R3 045 775.00	R3 209 927.00	R4 103 890.00		
CAPEX-Expensed	Ongoing	UMDM	R1 107 140.00	R1 159 408.40	R3 129 632.00		
Legal Fees	Ongoing	UMDM	R2 800 000.00	R3 116 350.00	R3 847 344.90		

<b>Materials (PPE&amp;Repairs&amp;Maintenance</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R15 142 868.40</b>	<b>R15 237 078.39</b>	<b>R17 268 181.26</b>		
<b>Environmental Health</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R517 500.00</b>	<b>R535 363.00</b>	<b>R2 910 560.90</b>		
<b>Disaster Management &amp; Environ Management</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R2 587 500.00</b>	<b>R2 676 813.00</b>	<b>R12 789 874.00</b>		
<b>Printing and Stationary</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R1 263 000.00</b>	<b>R1 329 095.00</b>	<b>R1 155 176.25</b>		
<b>Cleaning Material</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R416 500.00</b>	<b>R433 578.00</b>	<b>R1 746 336.75</b>		
<b>Public Participation</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R106 000.00</b>	<b>R112 360.00</b>	<b>R117 28.56</b>		
<b>Rental</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R750 000.00</b>	<b>R774 328.00</b>	<b>R780 647.09</b>		
<b>Occupational Health &amp; Safety</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R530 000.00</b>	<b>R561 800.00</b>	<b>R587 642.80</b>		
<b>Advertisement</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R316 500.00</b>	<b>R333 908.00</b>	<b>R349 267.77</b>		
<b>Postage</b>	<b>Ongoing</b>	<b>UMDM</b>	<b>R857 250.00</b>	<b>R891 011.25</b>	<b>R904 590.53</b>		





## 2. PROJECTS BY LOCAL MUNICIPALITIES

### 2.1 Mkhambathini Local Municipality Projects

#### Human Settlements

Table 1: Projects under the implementing stage

Project Name	Housing Unit	Completion Year	Status
Maqongqo Rural housing Project	500	2015-2019	Under construction
Mbambangalo Rural Housing Project	500	2015-2019	Under construction
KwaNjobokazi Rural Housing Project	401	2015-2019	Under construction

Table 2: Projects at planning stage

Project Name	Housing Units	Expected Completion Year	Status
Stockdale Project	250	2018-2021	Detailed environmental study is required
Portjie Slums Clearance Project	500	2018-2021	Land issues

Table 3: Projects at inception stage

Project Name	Housing Units	Status
Rental stock	400	Planning Stage
Rural housing Project Ward 2	1000	Planning Stage
Rural housing Project Ward 5	1000	Planning Stage

Table 4: New potential projects

Stockdale	This project has been recently approved for 250 units. A detailed environmental study is required.
Portje	This is a slums clearance project which is planned to have approximately 481 units. However, there is a land issue, the owners challenged the expropriation

Mkhambathini Ward 7	A service provider has been appointed and currently on site for the construction stage. No challenges reported
Mkhambathini Wards 2,3, 6	These are new projects and the service provider still needs to be appointed. The project is planned for 2020-2023 financial years.

### Local Economic Development

Table 5: Local Economic Development Projects

Cooperative Name	Project Description	Challenges	Support Required	Estimated Figure	Ward
Umnothwezwe	Piggery farming and is owned by 100% Youth	Ward issues resulted in the project moving to another area	Sows, Boar s, Weaners and Grower; Feeds, and Medication	R50 000	1
Zamokuhle	Vegetable growing (project functional)	Working tools, water shortages, fencing of the gardens.	Fencing, Watering material, and seeds	R140 000.00	2
Siyanqoba Indlala	Vegetable growing (Project Functional)	Water shortage, insecticides destroying vegetables, working tools	Watering material, and seeds	R40 000.00	4
Imbokodo Farming and Projects	Vegetable Growing (Project functional 100% owned by Youth)	Lack of production skills	Fencing of the Garden Watering material and seeds	R140 000.00	5
Thubalethu	Vegetable growing (Project Functional 5 Youth members	Water shortage	Fencing of the Garden, Watering Material, chemicals and seeds.	R125 000.00	6

	participating and adults)				
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Table 6: Other Local Economic Development Activities

Item	Objective	Activity	Amount	Target
Crafters Support	To ensure that the material produced in in line with the changes in the crafters market	Procure Beads, Cloths, Wool, Machinery and Skills in Financial Management	R40 000.00	March 2021
Cultural Festival	To promote and instill cultural activities within the Municipality.	Hold Cultural and talent search, participate in the district completion.	R331 800.00	September 2020
Artists Capacity Building	To identify artists with a potential to grow in the industry	Coordinate workshops for artists in consultation with department of arts and culture	R33 600.00	April 2021
Reeds dance	To coordinate reed dance activities	Promote moral regeneration with young and old girls Participate in the reed dance held in KwaNongoma on an annual basis	R94 200.00	September 2020
Support to all cooperative	To promote agricultural activities implemented by cooperatives within the Municipality.	Construction and handover five borehole for to support irrigation system for cooperatives.	R750 000	June 2020

#### CATALYTIC PROJECTS

The following catalytic projects have been identified and funding is being sourced to ensure that they become a success:

1. Housing along the Required Mr 566 Road- North of the N3 toward the Magqonqo area  
Immediate Action

Current Status	Information gleaned from the Planning Department at the Mkhambathini Municipality suggests that the housing development along this Road is illegal. However, the growth along this corridor provides the impetus for further development within this area and the possible spin offs that emanate from such a development.
Way Forward	<ul style="list-style-type: none"> <li>✓ Trust to determine how to deal with illegal occupants.</li> <li>✓ Development Concept Plan to be initiated.</li> <li>✓ Establishment of Conditions for Township to be drafted &amp; SPLUMA Application</li> </ul>
Estimated Value/ Benefits of Project	<p>Potential jobs during construction of development although illegal, each house within this area has an estimated value for top structure of between R400 000.00 and R450 000.00.</p> <p>The market value is within the R700 000, 00- R800 000.00 value. Possible rates revenue to be received on each house is: <math>R800\ 000.00 - (R15000.00 + R285\ 000.00) \times 0.01148 = R5\ 740.00</math> per property per year.</p>

## 2. N3 Development- - Immediate Action Required

Current Status	<p>The N3 Corridor Plan suggests that the area alongside the N3(route) promote the mixed use development, industrial as well as commercial development. Rainbow Farms have decided to close operations (and sell) within Mkhambathini Municipality. The knock on effect has been a loss of jobs by the people that are employed at a local level, and the absence of other employment opportunities within Mkhambathini. The sale of Rainbow farms has possibly not seen the appropriate Market response or the development potential of this land.</p> <p>Currently the portion of Rainbow Farms (Rem of 106 &amp; portions 2 to 9 of Erf 106) alongside the N3 Corridor has been released from Act 70 of 70, and falls within the Camperdown Scheme (zoned as Urban Agriculture).</p>
Way Forward	<ul style="list-style-type: none"> <li>✓ This provides an ideal opportunity for a private developer to purchase land and develop this land.</li> <li>✓ Are zoning application (under SPLUMA) to a Core Mixed Use Zone will be in order to change the use of this land and</li> <li>✓ allow for a mixed use development.</li> <li>✓ An investment prospectus will be required to help market the property potential of this property. (Rem of 106)</li> </ul>

## 3. Mayibuye Game Reserve - Current Development already on the go

Current Status	<p>The Mayibuye Game Reserve has featured as a Special Zone in the Mkhambathini Town Planning Scheme as planning approval for the development, as well as Environmental Authorisation. The Reserve is fenced and has employed approximately 70 local people to eradicate alien vegetation on the property.</p> <p>The Reserve has a conceptual design but has yet to submit a planning approval that will allow for some residential development and lodge style accommodation. The possibility of the complete development with the inclusion of wild life will allow for an estimated 300 extra jobs from the local populace, as well as a future rates base for the Municipality.</p> <p>The project will include:</p> <ul style="list-style-type: none"> <li>✓ 187 1 ha residential sites</li> <li>✓ 3 Lodges</li> <li>✓ 2x Garden Centres</li> <li>✓ Craft Villages</li> <li>✓ 18 (Commercial) X 2,500m<sup>2</sup> Sites allowing bulk of 1,250m<sup>2</sup> of bulk on each.</li> <li>✓ 120 lifestyle villages</li> <li>✓ Animal Rehabilitation Centre set.</li> </ul>
Way Forward	<ul style="list-style-type: none"> <li>✓ Final designs and SPLUMA application to be submitted to MLM for approval.</li> <li>✓ Municipality to partner with the developers to provide opportunities for the local people in terms of SMME development, as well as assimilate a database of potential construction workers (local) who can be used during the construction of the reserve.</li> <li>✓ In terms of skills building, partnership with the Municipality may lead to further training of the local populace</li> </ul>

#### 4. Magqonqo Development Node- Long term Development Plan- possibly 5-10 year timeframe

Current Status	<ul style="list-style-type: none"> <li>✓ The Department of Rural Development and Land Reform, under its Rural Development Programme, seeks to: <ul style="list-style-type: none"> <li>✓ “initiate, facilitate, coordinate and catalyse the implementation of a Comprehensive Rural Development programme that leads to sustainable, equitable and vibrant rural communities.”(<a href="http://www.ruraldevelopment.gov.za">http://www.ruraldevelopment.gov.za</a> )</li> </ul> </li> <li>✓ Magqonqo, as per Mkhambathini’s SDF (2018/19) suggests, that this node is a rural service centre. When compared to the secondary nodes of Eston and Mid-illovo, it is apparent that this area is denser and more vibrant than the secondary nodes.</li> </ul>
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	<p>✓ Magqonqo falls under Ingonyama Trust Land. The settlement of Magqonqo has, according to census 2011 data, an estimated 1000 households (4 people per household). This suggests that the population in 2011 was 4000 for just the Magqonqo settlement.</p> <p>✓ Camperdown, which is the primary node, had an estimated household count of 800, with a population of approximately 3600 people.</p>
Way Forward	The municipality will need to liaise with the Traditional Council and ITB, in order to find a way forward. It is suggested that a functional area plan be concluded in this area to position this area as a potential secondary node, and provide an implantation framework that will reassess the integrated needs of the growing community with an emphasis on the infrastructural component.
Estimated Value/Benefits of Project	If the matter is concluded with the blessings of ITB, the Municipality could extract a rates base from this community especially with regard to further economic expansion and possible diversification in terms of housing typologies. Formalization of area and possible investment into the area

#### 5. Industrial Investment Prospectus- Immediate Action Required

Current Status	Land allocated along the N3 within the Camperdown Interchange and Umlaas Road Interchange has already been placed with the urban edge of the Camperdown area and has been zoned between Mixed Use Development and Industrial Development. There is approximately 100ha available for industrial expansion.
Way Forward	In order to stimulate industrial and mixed-use expansion it is advised that the Municipality put together an Investment Prospectus with the aid of the uMgungundlovu Development Agency to draw in more Industrial Development. To ensure that Industrial Development is promoted, the planned Waste Water Treatment Works for the Camperdown area needs to be construction (either as a

	modular- phased approach or the entire project) Possible Incentive Scheme, as in Rates Reduction by the Municipality for New Developers for a specified period. In order to stimulate industrial and mixed use expansion it is advised that the Municipality put together an Investment Prospect us with the aid of the uMgungundlovu Development Agency to draw in more Industrial Development.
Estimated Value/ Benefits of Project	On the estimated 200 ha of land, it is assumed that the development potential may be around 4 Billion Rand. The estimated rates revenue that the Municipality will receive per annum = R4 billion x 0.00789 = ± R32 million rand.



## 6. Rural Development- ITB (Ward 6 and 7) Medium Term Development

Current Status	This LED strategy proposes a Multi-purpose facility that can be used for social interactions as well as skills development centre and / or Adult Basic Education. The area is, however, scenic and may offer Tourism potential, in the form of Adventure tourism, however the absence of infrastructure within these wards, make it difficult to promote overnight accommodation
Way Forward	SMME forum to be established to determine: Need and location of multi-purpose facility SMME training and mentorship.

## 7. Agricultural Development

Current Status	It is important to note that there has been a national drive toward the inclusion of Agri-hubs and the promotion of food security. Mkhambathini like all other local Municipalities will need to put into place a Farmer Production Support Unit. Mkhambathini has a large agricultural component. Several farms are commercial in nature, and production includes citrus, vegetables, as well as sugar-cane production. Information gleaned during stakeholder participation suggests that one farmer is producing Dragon Fruit and has tapped into the global market exporting this fruit to countries in the East. This suggests that there may well be diversification in terms of the type of crops produced in Mkhambathini.
Way Forward	Finalisation of the Agri-Business Plan: ✓ Determine percentage of agriculture product produced per annum ✓ Determining type of support to emerging farmers ✓ Training and mentorship amongst other things Farmer Support Unit needs to be work shopped to understand its best location. Partnerships between cooperatives and commercial farmers to diversify type of crop production. Funding source to help emerging farmers protect their livestock and crop production. Possible

	Agri- processing facility that supports the local farmers- both commercial and emerging farmers.

## CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

### THREE YEAR FUNDING MODEL

#### Three Year Funding Model

Projects	2020/2021 FY	2021/2022 FY	2022/2023 FY	Nature of the Project	Funding Source
Fencing of Municipal Building	1,000,000	N/A	N/A	New	Own
New Computers and Printers	300,000	N/A	400,000	New	Own
Camperdown Hall (Phase 2)	3,000,000	N/A	N/A	New	Own
Construction of Municipal Offices	10,000,000	14,000,000	5,000,000	New	Own
Municipal Vehicles	N/A	1,200,000	N/A	Renew	Own
Furniture	400,000	N/A	1,200,000	Renew	Own
Mgwaphuna Access Road	3,750,000	N/A	N/A	New	MIG
Ntweka Access Road	N/A	2,770,000	N/A	New	MIG
Qedazulu Access Road	7,590,000	N/A	N/A	New	MIG
Nonzila Access Road	N/A	3,750,000	N/A	New	MIG
Kwenzokuhle Hall	4,656,000	2,412,000	N/A	New	MIG
Manzamnyama Road	N/A	N/A	3,775,660	Renew	MIG
Makhokhoba Road	N/A	3,075,660	N/A	New	MIG
Nene Access Road	N/A	2,477,822	N/A	Renew	MIG
Ondini Access Road	N/A	N/A	3,053,226	New	MIG
D1143 Phase One	N/A	N/A	1,678,888	Renew	MIG
White City Creche	N/A	N/A	2,970,000	New	MIG
Ward -Sports field	N/A	2,541,518	N/A	New	MIG
Manderstone Creche	N/A	N/A	3,053,226	Renew	MIG
Mkhize Access Road	N/A	N/A	3,250,000	New	MIG
<b>Total Capital Budget</b>	<b>30,696,000</b>	<b>20,728,450</b>	<b>18,701,942</b>		

## 2.2 UMNGENI LOCAL MUNICIPALITY

### Umnengi Municipality

Ward No.	Project Name	2020/2021	2021/2022	2022/2023	Budget Confirmed (R) ('000)	Funding Source
1	Installation of High Mast - Shiyabazali					uMngeni Municipality
2	Howick CBD Renewal					uMngeni Municipality
2	Howick Taxi Rank Extension					uMngeni Municipality
2	Howick Swimming Pool Upgrade					uMngeni Municipality
2	Installation of Informal Traders Stalls					uMngeni Municipality
2	Symonds Street extension					uMngeni Municipality
2	Buchanan Road extension					uMngeni Municipality
	uMngeni Bridge Widening					uMngeni Municipality
3	Resurfacing of Joe Sithole Road					MIG
3	Resurfacing of Field Road					MIG
3	Construction of Community Hall – Nottingham Road					uMngeni Municipality
3	Construction of MultiPurpose Centre - Zenzani				9,000	uMngeni Municipality
3	Construction of Commuter Facility –					uMngeni Municipality

	Nottingham Road					
4	Burns Wick, Russel and Rivers Road				5,500	MIG
4	Constructio n of Community Hall - Gamaletu				5,500	MIG
5	Curry's post landfill site weigh bridge					uMngeni Municipality
5	Emashingeni Community Hall				5000	MIG
5	Upgrade MV Greendale to Patterson					uMngeni Municipality
6	Hilton Avenue traffic flow improvement refuge lanes and intersections					uMngeni Municipality
7	Cedara roads and stormwater (Main Road)				5000	MIG
7	Constructio n of stormwater and tarring of access roads – Cedara Housing					MIG
7	Constructio n of roads and stormwater - Khayelisha Housing				2,500	MIG
7	Worlds View Upgrade					uMngeni Municipality
8	Emaromeni Road				3,000	MIG
8	KwaDulela Crèche (ECD)					uMngeni Municipality
9	Tshabalala Jones, Booth				2,910	MIG

	and Lambard Streets					
9	6th & 10th Street Japan				2,000	MIG
9	KwaHaza Primary School					uMngeni Municipality
9	Lions River B2 Intersection access road					uMngeni Municipality
9	Business Incubation Facility					uMngeni Municipality
10	Mpophome ni Theatre Upgrade					uMngeni Municipality
10	Bus Shelters (precast)				250	uMngeni Municipality
11	Nogwaja and 23rd Korea Roads					uMngeni Municipality
11	Resurfacing of 27th Crescent				1,500	MIG
11	Resurfacing of Ndlovu Road					uMngeni Municipality
12	Resurfacing of Fuze Road				2,421	MIG
Multi	uMngeni Public Lighting				4,500	MIG
	Informal Traders Storage Facility & Cold Room					uMngeni Municipality
	Business Incubation Facility					uMngeni Municipality

#### 2020/2021 ELECTRIFICATION PROJECTS

Ward	Project name	Planned connections	Allocated amount (R)	Funding Source
7	Khayelisha – Bulk Infrastructure	1	To follow	INEP

7	Khayelisha Phase 1	150	To follow	INEP
	Khanya Village Phase 3 Electrification	200	To follow	
	KwaHaza Infills	100	To follow	
	Lion's River Electrification	500	To follow	
12	KwaMevana	26	To follow	INEP
12	Hiltonian Society	60	To follow	INEP
8	Mpophomeni – Emasosheni Electrification	100	To follow	INEP
	Mpophomeni Infills	200	To follow	
8&9	Mpophomeni Bulk Infrastructure	1	To follow	INEP
3&9	Nottingham Road Farms	60	To follow	INEP
	St Josephs Electrification	80	To follow	
	uMngeni Informal Settlements – Non Grid	2104	To follow	
TOTAL		3582		

#### uMgeni Water

Ward No.	Project Name	2020/2021	2021/2022	2022/2023
	Greater Mpofana Bulk Water Supply Scheme	R11,509,092.96	R0,00	R0,00
8	Mpophomeni Waste Water Works	R92,669,322.00	R102,557,178.00	R114,741,415.89

#### uMgungundlovu District Municipality

Ward No.	Project Name	Status	2020/2021	2021/2022	2022/2023
	Mngeni VIP Backlogs Toilets	Project is on Tender Stage	R2,000,000	R4,920,000	R7,920,000
7	Hilton N3 Corridor	Project is on Tender Stage	R0,00	R0,00	R0,00

	Development Water and Waste Water Services				
9	Kwa-Haza, KwaChief & Enguga Water Supply Scheme	The original project was complete. However there were issues with the supply and vandalism on the scheme since it was not commissioned all those years ago. Now as part of the COVID 19 Pandemic, funds have become available – and all the repair work and outstanding will be completed as another phase.	R0,00	R0,00	R0,00
7	Cedara/Khanya Village – construction of bulk water supply	Detailed designs were done for this project. However there was no funding to implement.	R0,00	R0,00	R0,00
7	Khayelisha Bulk Water Supply – construction of bulk water supply		R0,00	R0,00	R0,00
4,5 & 9	Lions River & Lidgeton Bulk Water Supply Upgrade	Preliminary design stage. No further	R0,00	R0,00	R0,00

		work was undertaken.			
	Birnam Wood Water Supply Upgrade	Project was taken to detailed design stage, however due to funding constraints could not be implemented.	R0,00	R0,00	R0,00
7	Cedara/Khanya Village – construction of bulk sewer	The design of the project has been done and completed and waiting Umngeni local Municipality to finalize the issue of land transfer.	R0,00	R0,00	R0,00
10	Khayelisha Pump Station	Project was done and completed however it was not utilised and it vandalized now	R0,00	R0,00	R0,00

#### HUMAN SETTLEMENTS

Ward No.	Project Name	Status	2020/2021	2021/2022	2022/2023
4	Lions River Phase II	Planning	R645 659,80	R0,00	R0,00
6	St Josephs	Planning	R0,00	R0,00	R0,00
4	Lutchmans Farm	Planning	R0,00	R0,00	R0,00
3	Hillside	Pre-Planning	R0,00	R0,00	R0,00
12	Tumbleweed	Pre-Planning	R155 000,00	R0,00	R0,00
	Hiltonian Society Phase 4	Pre-Planning	R0,00	R0,00	R0,00
1	KwaMevana	Construction	R91,161.98	R3,591,770.00	R0,00
7	Khayelisha	Construction	R0,00	R0,00	R0,00
7	Cedara	Construction	R5,000,00.00	R5,100,000.00	R16,453,305.29



8	Mpophomeni Hume Housing (Rem of Rietvlei)	Construction	R3,441,100.00	R4,000,000.00	R4,672,792.00
1,2,3,4,6,9	Upgrading of Informal Settlement Programme	Service provider appointed for assessment studies	R0,00	R0,00	R0,00

#### Department of Education

Ward No.	Project Name	Status	2020/2021	2021/2022	2022/2023
	Mconjwana High (Erection of new toilets)	Planning Stage	R0,00	R0,00	R0,00
	Injoloba Secondary (Toilets and various repairs)	Planning stage	R0,00	R0,00	R0,00
5	Hawkstone (Toilets and various repairs)	Planning stage	R0,00	R0,00	R0,00
8	Nhlanhleni PS (Sanitation)	Planning stage	R0,00	R0,00	R0,00
5	Hawkstone PS (Sanitation)	Planning stage	R0,00	R0,00	R0,00
8	Isibongo PS (ECD & Sanitation)	Planning stage	R0,00	R0,00	R0,00
9	Lions River PS (ECD & Sanitation)	Planning stage	R0,00	R0,00	R0,00
10	Mpophomeni HS (Upgrades)	Planning stage	R0,00	R0,00	R0,00
9	Haza PS (Upgrades)	Planning stage	R0,00	R0,00	R0,00
	Mconjwana S (Upgrades)	Planning stage	R0,00	R0,00	R0,00
8	Isibongo LP (Upgrades)	Planning stage	R0,00	R0,00	R0,00
	Julukandoda PS (Upgrades)	Planning stage	R0,00	R0,00	R0,00
11	Asibemunye (Fencing)	Planning stage	R0,00	R0,00	R0,00

#### Tourism KwaZulu Natal

Ward No.	Project Name	Status	2020/2021	2021/2022	2022/2023
9	Mandela Capture Site Phase 3 - Construction of entrance gate, driveway, parking, landscaping, internal fence		R12,500,000.00	R0,00	R0,00

#### KZN Cooperative Governance and Traditional Affairs

Ward No.	Project Name	Status	2020/2021	2021/2022	2022/2023
9	Mandela Capture Site Phase 3 – Lighting upgrade	Planning Stage	R1,200,000.00	R0,00	R0,00

#### KZN Department of Social Development

Services	Nature of Services	2020/2021	2021/2022	2022/2023
Older persons	<ul style="list-style-type: none"> <li>• Counselling Services</li> <li>• Placement to alternative Care</li> <li>• Awareness through International Day for Older Persons</li> <li>• Community Based Care and Support Centre</li> <li>• Ward 4 - Sizakancane Lucheon Club</li> <li>• Ward 10 - Thuthukani</li> <li>• Ward 11 – Sosinda ngantoni</li> <li>• Ward 12 – Thandanani Greendale house (HADCA) funded for a Social Worker</li> </ul>	R464,833.00	R0,00	R0,00

Persons with disability	<ul style="list-style-type: none"> <li>• Counselling and Support</li> <li>• Placement to alternative Care</li> <li>• Awareness through International Day for people with disability 01 Disabled Home • Ward 2 - Sunfield Home</li> </ul>	R3,100,100	R0,00	R0,00
Substance abuse	<ul style="list-style-type: none"> <li>• Counselling &amp; after Care Services</li> <li>• Placement to Rehabilitation Centre • Awareness Campaigns through facilitation of programmes like KeMoja , Wakeup call and Teenager Against Drug Abuse (TADA) • Referral of clients to SANCA</li> </ul>	R0,00	R0,00	R0,00
HIV/AIDS	<ul style="list-style-type: none"> <li>• 02 registered Home Community Based Centre (HCBC) funded by the Department. • Ward 12 Sibambiseni • Ward 09 Vulindlela</li> <li>• One Social Worker per HCBC funded • One Child and Youth Care Worker per HCBC funded. • OVCs receive cooked meals from HCBCs</li> <li>• OVCs receive uniforms • Assessment and Support provided by Social Workers</li> </ul>	R518,728,00	R0,00	R0,00

Child and Youth Care Centre	<ul style="list-style-type: none"> <li>• 01 Home Community Based Centre funded for Isibindi Program by the Department.</li> <li>• Ward 12 Sibambiseni</li> <li>• 06 Child and Youth Care workers appointed</li> </ul>	R66,450.00	R0,00	R0,00
Child Care and Protection	<ul style="list-style-type: none"> <li>• Counselling and Support to Orphaned and Vulnerable Children.</li> <li>• Foster Care Placement (761 OVC in foster Care) and 24 new Application that are still not yet finalized.</li> <li>• Placement in Child And Youth Centres (66 children placed in Child and Youth Care Centers)</li> <li>• 01 Child and Youth Care Center Funded (Khazimula in ward 04 has one Social Worker)</li> <li>• Register ECD Sites and Programmes</li> <li>• 29 Registered ECD Sites across all wards except ward 3 and 5.</li> <li>• 16 Funded ECD Sites</li> <li>• Ward 2 : Angels Care</li> <li>• Ward 2 : Thembelihle</li> <li>• Ward 04 : Lidgeton</li> <li>• Simcelisile</li> </ul>	R1,4147,360	R0,00	R0,00
Early Childhood Conditional Grant		R174,240.00	R0,00	R0,00
Restorative Services	<ul style="list-style-type: none"> <li>• Assess Children in conflict with the law and provide</li> </ul>			

	<p>court reports •</p> <p>Compile Pre-Trial and Presentence Report for the court to prosecute or sentence. • Provide Victim Impact Statement for the court to pass judgement•</p> <p>Provide support and counselling to the Victims of Crime and Gender Based violence •</p> <p>Funded organization is : Angels Care Center (Shelter for women) • NICRO also render services within Umngeni and are funded</p>			
Victim Empowerment Program	<p>01 White door center funded (Angel's care ) in ward 02 ☐</p> <p>Accommodate 4 women on a temporal bases ☐</p> <p>Render basic counselling for victims of crimes</p>			

Department of Rural Development and Land Reform

Ward No.	Project Name	Status	Budget
	Misty View - Acquisition of land for livestock	Designation memo submitted for NLAACC approval	R8,500,000.00
	Arlington Farm (Timber)	Awaiting Offer from OVG	R100,000,000.00
	Fair fax (Settlement)	Awaiting Offer from OVG	R2,700,000.00

	Rosemount (Settlement)	Disposal memo submitted for NLAACC approval	R30,000.00
	Pepertree (Settlement)	Disposal memo submitted for NLAACC approval.	R15,000.00
	Elandsfontein (Settlement)	Disposal memo submitted for NLAACC approval.	R30,000.00
	UMngeni Sawmill (Settlement)	Disposal memo submitted for NLAACC approval.	R30,000.00
	Grange Farm (Settlement)	Conveyancer has been appointed and transfer documents are being finalized.	R20,000.00

#### Department of Justice

Project Description	Ward	Estimated Cost (R'000)	Status
TVET College	10	30,000	Initial Planning

## 2.3 UMSHWATHI LOCAL MUNICIPALITY

uMshwathi Local Municipality

Project Name	Project Description	Total Budget	Medium Term Expenditure Framework		
			2018/2019	2020/2021	2022/2023
Land Evasion Policy	This policy is intended to prevent the mushrooming of informal settlements within municipal owned land. It must identify options and guide the municipality on how to avoid such.	R 200 000.00	R 200 000.00		
Tourism Development Strategy	This will guide the municipality in terms of tourism promotion and development. The focus shall be on tourism product development and maintenance.	R 300 000.00	R 300 000.00		
Linkage Activity Spine (New Hanover, Trustfeed to Wartburg. Bruyns Hill to Swayimana)	The plan will be built on targets areas identified for commercial, mixed use, social activity. Conceptual precinct plans must focus on movement, urban form, public space, quality of environment. Broad development guidelines must be developed to assist the municipality in accessing development applications for this area.	R 400 000.00	R 400 000.00		
Farmworker Housing and Rural Development Strategy	The plan will target the needs for farmworkers in terms of farmworker housing and agrarian reform. It will inform the municipality and the Departments (Dept. of Rural Development and Land Reform as well	R 300 000.00		R 300 000.00	

	as the Department of Human Settlements) about important interventions that needs to be done in order to improve the lives of Richmond farm dwellers.				
Preparation of a Strategic Environmental Assessment	A strategic environmental assessment is a legislative requirement and a guiding framework for macro level environmental management at a municipality.	R 400 000.00		R 400 000.00	
Integrated Transport Plan	The preparation of an Integrated Transport Plan is a legal requirement in terms of Section 27(2) of the NLTTA. This indicates that the ITP must be formulated for the planning authority's official vision, policy and objectives. This has to be consistent with the national and provincial policies, due regard being given to any relevant integrated development planning or land development objectives.	R 600 000.00		R 600 000.00	
Infrastructure Investment Plan	The Infrastructure Investment Plan is a process through which a municipality prepares a strategic plan for unlocking development through infrastructure delivery and development in a medium to long term period as a means to facilitate effective implementation of the Integrated	R 500 000.00			R 500 000.00



	Development Plan. It will serve as principal infrastructure planning instrument which guides and informs infrastructure planning decision-making in a municipality. It will be a component of DNDZ Local Municipality Integrated Development Plan (IDP) and aims to create the enabling environment for economic and social investment through infrastructure delivery which unlocks such development intentions.				
Environmental Management Framework	EMF is a tool to guide development initiatives from an environmental perspective, thus providing an environmental support to decision makers of the municipality.				R 700 000.00
Review of Agricultural Plan	An agricultural plan guide agricultural development in the area, provides guidance on which agricultural activities are suitable for which areas and make recommendations about activities to be supported by and for the municipality.		R 400 000.00		
Total		R 2 700 000.00	R 1 300 000.00	R 2 000 000.00	R 500 000.00

DOT (KZN)

DESCRIPTION	TARGET
Local Roads Construction	8.80 km
Causeways 1 Re-Gravelling of P and D Roads	61.00 km
Road Marking and Road Studs	100 km
Guard Rail Repairs & Maintenance	1500 m
Blading of Gravel Roads	1500 km
Black Top Patching	14 500 m2
Local Roads Construction	22.7 km
Causeways	2
Re-Gravelling of P and D Roads	46.71 km
Road Marking and Road Studs	80 km
Guard Rail Repairs & Maintenance	2900 m
Blading of Gravel Roads	800 km
Black Top Patching	10 000 m2

IDP Projects

Project Description	Ward	Budget	Financial Year
Construction of Mthizane Creche	3	1,000,000.00	2018/2019
Estezi Creche	6	1,500,000.00	2018/2019
Construction of Childcare Centre		1,970,785.70	2019/2020
Construction of Glenside Creche		1,970,785.70	2019/2020
Construction of Mkhakhasi Creche		2,068,214.28	2020-2022
Construction of Edrayini Creche		2,068,214.28	2020-2022
Construction of Kohlophe & Khalathini Creche		2,068,214.28	2020-2022
Construction of Egazini Creche		2,068,214.28	2020-2022
Construction of Ndlaveleni Creche		2,068,214.28	2020-2022

## Projects

### IMPROVE MOVEMENT SYSTEMS, CONNECTIVITY AND BULK INFRASTRUCTURE

Projects	Phased investment costs	Funding Source
UMshwathi Regional Bulk Water Infrastructure Phases 1 - 5	R2,400,000,00 0	UMngeni Water
New Hanover, Wartburg and Dalton Bulk Sewerage System	R500,000,000	uMgungundlovu DM
Upgrade of Electricity Infrastructure Network covering all nodes	R500,000,000	Eskom
R33 Road Maintenance	R5,000,000	DOT
R614 Road Maintenance	R5,000,000	DOT
P279 Road Maintenance	R5,000,000	DOT
Maintenance of P423,P154,P526, P279	R10,000,000	DOT
Maintenance of DR599, DR457, DR348, MR63, MR6/2, MR102, MR25/2, MR156, MR25 and MR6	R20,000,000	DOT
Construction and Maintenance of Local Access Roads (Gravelling)	R36,000,000	uMshwathi LM
Construction of Sidewalks along Main Roads	R30,000,000	uMshwathi LM
Storm Water Drainage	R21,000,000	uMshwathi LM
<b>ENHANCE QUALITY OF THE ENVIRONMENT</b>		
Construction of Environmental Education Centre	R15,000,000	EDTEA
Maintenance and Preservation of Public Open Spaces	R15,000,000	EDTEA
Rehabilitation and Environmental Protection Sensitive Areas	R23,000,000	EDTEA
Preservation of Amadliza Grave Yard	R1,700,000	DAC
Construction of craft market facilities urban renewal	R5,000,000	EDTEA
Construction of vistas and gateway	R10,000,000	uMshwathi LM
Construction of streetlights	R10,000,000	uMshwathi LM
Construction of public transport off-loading facilities	R3,500,000	uMshwathi LM
Construction of SMME's Facilities	R8,000,000	uMshwathi LM
<b>PROPOSED HOUSING PROJECTS</b>		
Delivery of 12 451 Low Income Housing Units	R1,369,610,00 0	DOH

Delivery of 16 305 Middle Income Units	R4,891,500,00 0	DOH
<b>PROPOSED SOCIAL FACILITIES</b>		
Community Hall	R5,000,000	ULM
Four (4) Mobile Health Points	R48,000,000	DPW
Two (2) Large Clinics	R10,000,000	DPW
Thirty Six (36) Primary Schools	R360,000,000	DPW
Twenty one (21) High Schools	R210,000,000	DPW
<b>PRECINCT PLANNING FRAMEWORK</b>		
Preparation of Local Area Plan (LAP) for Dalton/ Cool Air, Trustfeed, Swayimane, Bamshela/ Appelsboch and Mpolweni Crammond	R2,500,000	UMshwathi LM & KZN COGTA
New Hanover Economic and Urban Regeneration Strategy	R600,000	UMshwathi LM & KZN COGTA
Wartburg Economic and Urban Regeneration Strategy	R600,000	UMshwathi LM & KZN COGTA
Efaye Rural Development Plan	R300,000	UMshwathi LM & KZN COGTA
Farmworker Rural Housing	R300,000	UMshwathi LM & KZN COGTA
Land Invasion Policy	R300,000	UMshwathi LM & KZN COGTA
Tourism Development Strategy	R300,000	UMshwathi LM & KZN COGTA
Integrated Transport Plan	R300,000	UMshwathi LM & KZN COGTA
Agricultural Strategy Review	R300,000	UMshwathi LM & KZN COGTA
EMF	R300,000	UMshwathi LM & KZN COGTA
Preparation of corridor Development Plan	R800,000	UMshwathi LM & KZN COGTA

## 2.4 MPOFANA MUNICIPALITY

Name of Project	Funder	Ward	Contract value
High over gravel road	MIG	2	R3,506,754.95
Upper Town Roads Rehab(phase 3)	MIG	1	R11,646,749.07
Construction Of Bhumaneni Crèche	MIG	4	R 2 781 892.80
Construction Of Rondebosch Community Hall	MIG	2	R 2 800 087.23
Bruntville Access roads rehabilitation	MIG	3	R 3 957 430.49
Phumlaas Internal Roads rehabilitation	MIG	5	R 3 780 065.00
uMgqula Gravel road	MIG	4	R 3 373 843.55
Electrification Project	Department of Energy	1,2,4 & 5	R6 000 000.00

Project Name	Funder	Ward	Contract Value
Development of Rural LAND Use Policy	SANBI	1,2,4 and 5	R300 000
Development of Singular Land Use Scheme	COGTA	ALL	R 1 000 000.00
EPWP (Expanded Public Works Programme)	Department of Public Works	ALL	R 1 300 000.00

## Department of Education

PROJECT NAME	PROJECT STATUS	PROGRAMME IMPLEMETER/ IA	TOTAL PROJECT COST R'000	BUDGET ALLOCATION 2019-20 R'000- 245M	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
3	9	11	21.00	26.00	27.00	28.00
A I KAJEE PRIMARY SCHOOL	PROJECT INITIATION	DOPW	5652.00	0.00	1,488.00	1392.00
DOORNKLOOF INTERMEDIATE SCHOOL	Tender (PSP)	DBSA	2400.00	485.00	372.00	0.00
HLANZENI PRIMARY SCHOOL	Tender (PSP)	DBSA	2400.00	310.04	372.00	0.00
KWACUBELA INTERMEDIATE SCHOOL	PROJECT INITIATION	DOPW	5606.00	71.67	749.13	0.00
MIDDELRLUS PRIMARY SCHOOL	Tender (PSP)	DBSA	2400.00	350.00	372.00	0.00
MIDDLEFIELD PRIMARY SCHOOL	PLANNING	KZND OE	2400.00	0.00	0.00	432.00
MIDDLEFIELD PRIMARY SCHOOL	PRACTICAL COMPLETION - 100%	DoPW	100.00	322.00	0.00	0.00
MPOFANYANA PRIMARY SCHOOL	Tender (PSP)	DBSA	2400.00	350.00	372.00	0.00
NEW BRUNTVILLE AREA PRIMARY SCHOOL	PROJECT INITIATION	KZND OE	9080.00	0.00	1,057.00	454.00

PROJECT NAME	PROJECT STATUS	PROGRAMME IMPLEMETER/ IA	TOTAL PROJECT COST R'000	BUDGET ALLOCATION 2019-20 R'000- 245M	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
ROCKY'S DRIFT PRIMARY SCHOOL	PLANNING	DoPW	2400.00	0.00	0.00	0.00
SCOTTSPONTEIN PRIMARY SCHOOL	PRACTICAL COMPLETION - 100%	DoPW	100.00	22.00	0.00	0.00
SHEA O'CONNOR COMBINED SCHOOL (PREV. NOTTINGHAM RD)	Tender (PSP)	DBSA	535.00	0.00	1,900.00	0.00
TAURICUS COMBINED SCHOOL	PRACTICAL COMPLETION - 100%	DoPW	100.00	22.00	0.00	0.00
TAURICUS INTERMEDIATE SCHOOL	DESIGN	DOPW	5640.00	0.00	53.88	2594.15
TENDELA COMBINED SCHOOL	DESIGN	DOPW	5642.00	0.00	53.36	90.67
THE GROVE COMBINED SCHOOL	PRACTICAL COMPLETION - 100%	DOPW	5566.00	0.00	0.00	0.00
THE GROVE INTERMEDIATE SCHOOL	PRACTICAL COMPLETION - 100%	KZNDOE	100.00	0.00	0.00	0.00
VRYSTAAT PRIMARY SCHOOL	PRACTICAL COMPLETION - 100%	DoPW	100.00	322.00	0.00	0.00
WESTON AGRIC	DESIGN	KZNDOE	24000.00	0.00	6,636.50	9956.00

## Human Settlements

Project name	Status	Total Units	Ward	2019/20	2020/21	2021/22
Ekujabuleni (Sierra Ranch)	Planning	120	3	Nil	R160 000,00	Nil
Rosetta	Planning	92	2	Nil	R230 000,00	Nil
Bruntville (Former Hostel Site)	Pre-Planning	120	3	Nil	Nil	Nil
Tendele	Pre-Planning	250	2	Nil	Nil	Nil
Craigieburn	Planning	850	4	Project funds paid to Municipal Housing Operating Account (MHOA)		
Phumlas	Construction	400	5	R4 430 700,00	Nil	Nil
Ebuhleni	Construction	100	4	Nil	Nil	R160 000,00

### Upgrading of Informal Settlements Programme (UISP)

Settlement Name	Ward	Estimated Number of Households
Brickyard	1	10
NCD (Milk Factory)	1	23
Town Hall (Former Hostel Dwellers)	1	15

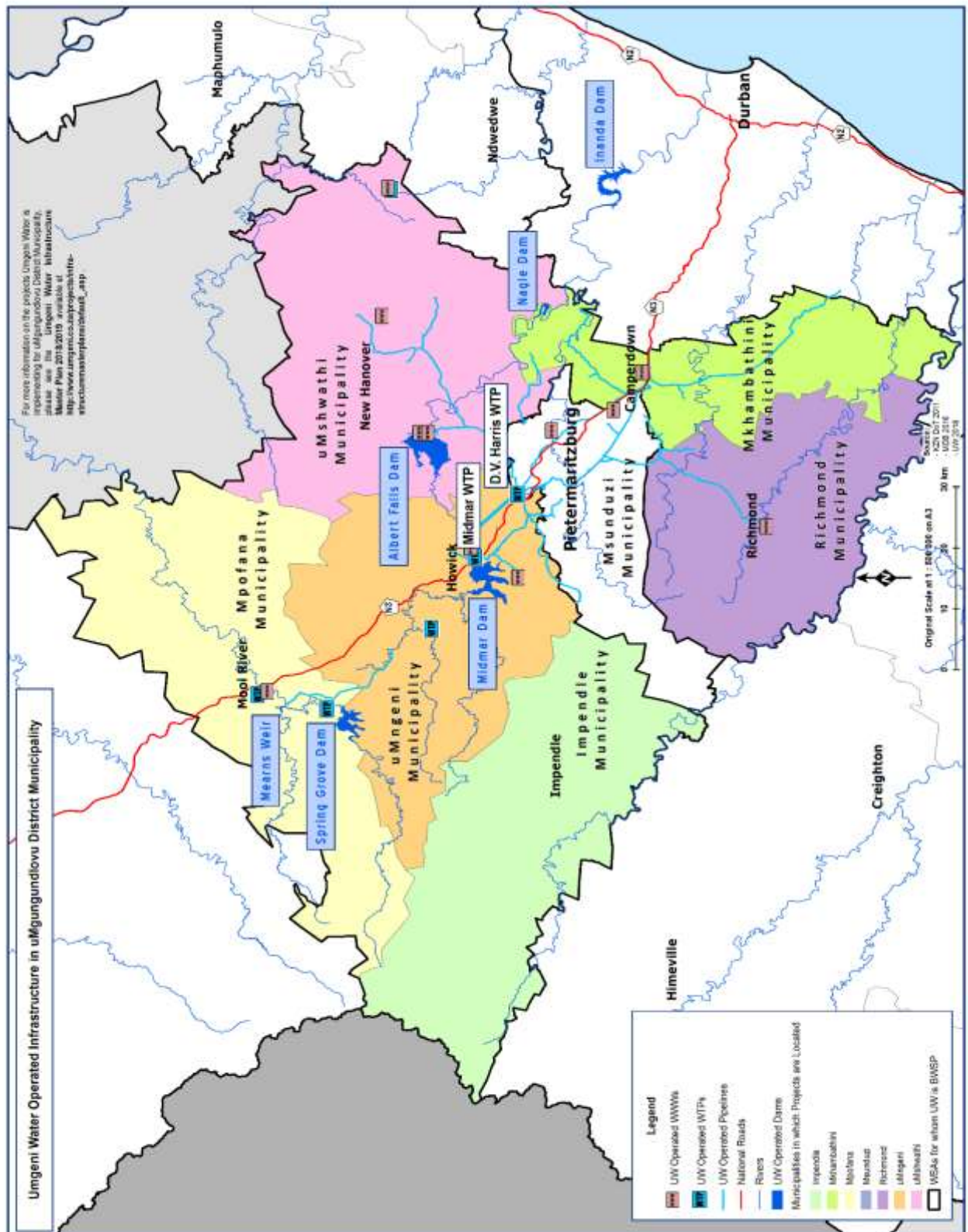


## 2.5IMPENDLE MUNICIPALITY

Project Name	Estimated Cost
CONSTRUCTION OF COME & SEE COMMUNITY HALL -WARD 3	R 3, 994,582.39
EXTENTION OF MAZEKA GRAVEL ROAD WARD 02	R 1, 847,223.83
CONSTRUCTION OF GOMANE SCHOOL ROAD WARD 04	R 3, 224,429.33
CONSTRUCTION OF JAYIZI PEDESTRIAN BRIDGE WARD 01	R 2 551 534.93
CONSTRUCTION OF LOWER GOMANE GRAVEL ROAD WARD 04	R 1, 802,328.05
CONSTRUCTION OF NGCOBO GRAVEL ROAD WARD 01	R 1, 840,013.33
CONSTRUCTION OF NONGUQA GRAVEL ROAD WARD 04	R 1, 779,445.13
CONSTRUCTION OF NOVUKA COMMUNITY HALL -WARD 3	R 4, 052,266.39
CONSTRUCTION OF NTOKOZWENI BLACKTOP ROAD WARD 03	R 3, 210,008.33
CONSTRUCTION OF NTOKOZWENI BLACKTOP ROAD WARD 03	R 3, 210,008.33
CONSTRUCTION OF NTOKOZWENI BLACKTOP ROAD WARD 03	R 3, 210,008.33
CONSTRUCTION OF WILLOW GRAVEL ROAD WARD 04	R 2, 279,853.83

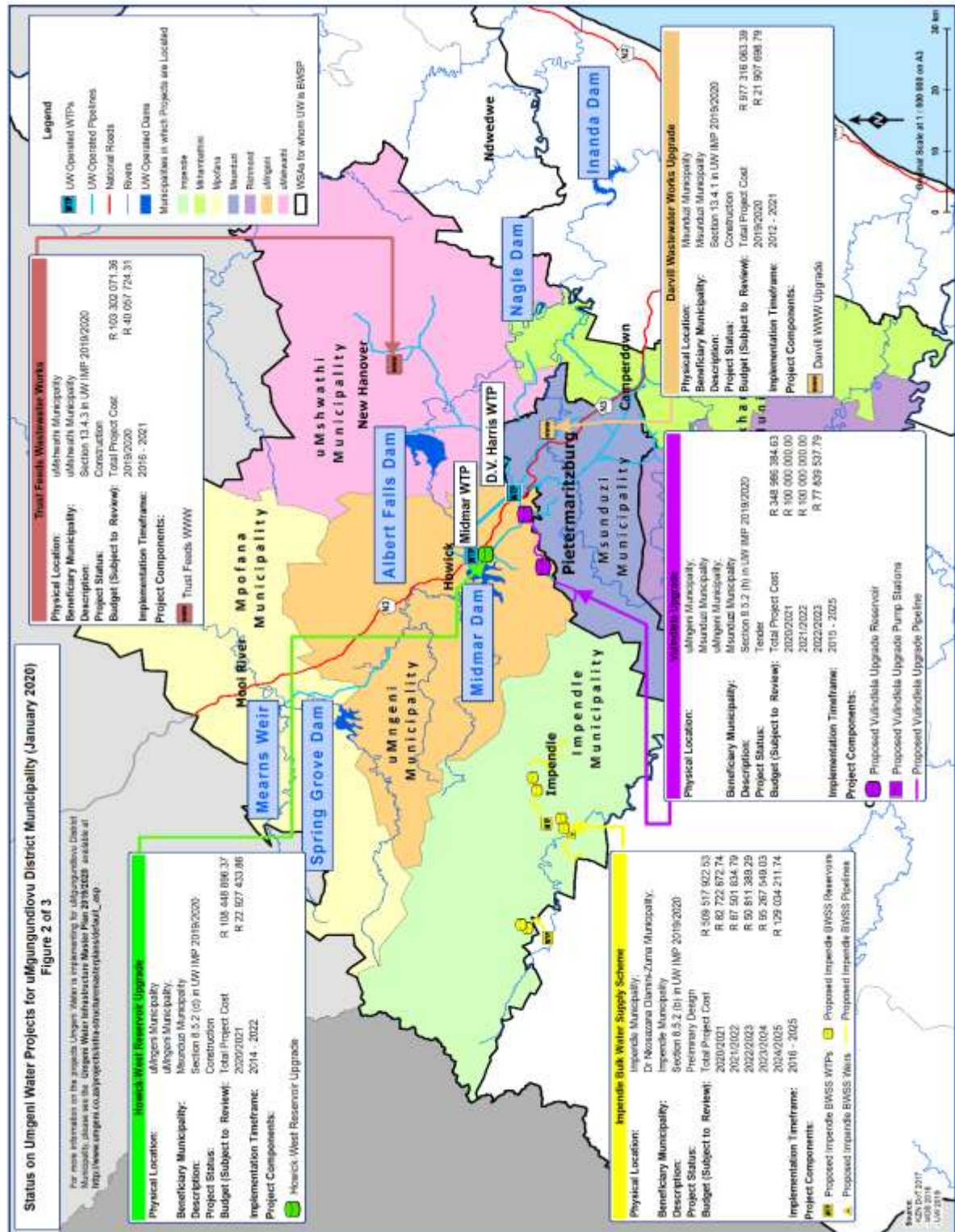
# SECTOR DEPARTMENTS PROJECTS

## 1. Umgeni Water Projects









## **2. UMEDA (UMGUNGUNDLOVU ECONOMIC DEVELOPMENT AGENCY) PROJECTS**

- RASET Programme (All 7 Municipalities)
- Development of Richmond Fruit & Vegetable Processing Facility (Richmond Municipality)
- Development of Wifi Connectivity (Mpofana Municipality)
- N3 Corridor Development (Mkhambathini Municipality)
- Howick Falls Precinct (uMngeni Municipality)
- iMpendle Maize Mill Refurbishment (iMpendle Municipality)

## **3. DEPT. OF RURAL DEVELOPMENT AND LAND REFORM**

Project Name	Items to be delivered	Status	LM	Budget
Mkhambathini LM land use scheme	Land Use Scheme	TPS Dev Projects busy with Phase 4: Draft Land use Scheme and Maps	Mkhambathini	R 750 000.00
Manana	Procurement of tractor implements and diesel.	Delivered in December in Zibuke Project.	Mpofana	R 3 501 466.00
Soft Skills	Training members of various Enterprises in Cooperative Governance, Entrepreneurship, Financial Management Skills	Training in various cooperative governance, financial management and entrepreneurship concluded.	Mpofana Richmond Impendle	R 320 360.00
Clarence Red Meat Project	Materials for construction of Custom Feeding Facility, animal feed, training, sales, office set-up, personnel and logistics.	Additional funds have been approved and transferred to NAMC.	Impendle	R 72 000,00
	Construction of Diptanks, crush pens and drilling of boreholes for livestock camps	95% complete	Impendle	R 141 253,17
Hopewell	Formulation of the Business Plan for the Tissue making project	Bids Evaluation done and SCM still verifying quotes before	Richmond	R 100 000,00

Project Name	Items to be delivered	Status	LM	Budget
		appointing Service Provider		
Fire Fighters	Recruitment and enrolment of youth for firefighting training	These 16 youth to be fire fighters completed leadership training and will start their core training on 20/01/2020. Caters for stipend, top up allowance, tuition and PPE.	Msunduzi	R 2 109 440,00
SAFDA	Recruitment and enrolment of including stipend and allowances	These youth are in skills development phase	UMDM	R 92 100,00
Technical skills	Plant production, use of Mechanization, disease control, pest control, animal husbandry (dehorning), branding	<p>Memo approved and Provincial Office currently developing TORs for training farmers in the various skills</p> <p>68 crop production, 20 animal husbandry,</p> <p>2 tractor driving,</p> <p>10 pest control,</p> <p>25 Handling of chemicals</p>	Mpofana Impendle	R 850 300,00
Traffic officers	Recruitment and enrolment of traffic officers including stipend and allowances	These 12 youth to be traffic officers completed leadership training and started the core on 13/01/2020	Impendle Mpofana Umngeni	R 311 000,00
FPSU Skills Development	Stipends	These youth are in community service phase.	Mpofana Impendle	R 165 000,00

#### **4. DEPARTMENT OF PUBLIC WORKS –Infrastructure Projects**

The tables below consist of projects by the Department of Public Works and those DOPW does in Collaboration with other departments.

SUMMARY OF PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT						
No	Client Department	No. of Projects	Completed projects in 2017/18 - 2019/20	Planning	Tender	On site
1	Education	122	62	36	17	7
2	Health	33	15	3	0	15
3	KZN LEGISLATURE	7	1	4	0	2
4	PREMIER	4	1	3	0	0
5	COGTA	4	1	2	1	0
6	TRANSPORT	10	1	7	1	1
7	Public Works	2	0	1	0	1
	<b>TOTAL</b>	<b>182</b>	<b>81</b>	<b>56</b>	<b>19</b>	<b>26</b>
	<b>TOTAL IN RANDS</b>	<b>R1 296 104 710,94</b>	<b>R703 143 151,79</b>	<b>R331 334 951,00</b>	<b>R117 227 322,15</b>	<b>R144 399 286,00</b>

EDUCATION			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description
1	PLANNING	NSONGENI SECONDARY SCHOOL: COMPLETION CONTRACT	REPAIRS AND RENOVATIONS (COMPLETION CONTRACT FOR 043341)
		RUSSEL HIGH SCHOOL	REPAIRS AND RENOVATIONS
		KILMORE P	SOUTHERN REGION: ELECTRIFICATION (PHASE 2)
		CONGCO H	SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal, 3Staff & 2Urinal,1D)
		INQOLAYOLWAZI SP	SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new ( 8G, 4B, 4Urinal, 3Staff & 2Urinal,1D)
		JABULANI P	SANITATION PROGRAMME (PHASE 3) - UMG-01 Demolition of existing structure, Construction of new ( 4G, 2B, 2Urinal, 2Staff & 1Urinal,1D,1R,1RT)
		KWAGWEGWE P	SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,2R & 1RT)
		LANGALAKHE H	SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new ( 8G, 4B, 4Urinal, 3Staff & 2Urinal,1D)
		MKHOBENI H	SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal,3Staff &2Urinal,1D)



**EDUCATION****PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT**

No	Stage	Facility Name	Service Description
1	PLANNING	MPOFANA P	SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new ( 4G, 2B, 2Urinal,3Staff &2Urinal,3D & 1RT)
		PHATHENI P	SANITATION PROGRAMME (PHASE 3) - UMG-12 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal,3Staff &2Urinal,1D,1R)
		UMQONGQOTHO P	SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal,3Staff &2Urinal,1D,4R,1RT)
		VUMUTHANDO P	SANITATION PROGRAMME (PHASE 3) - UMG-24 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal,3Staff &2Urinal,1D,2R,1RT)
		BHEKAMATSHE P	SANITATION PROGRAMME (PHASE 3) - UGM-20 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D, 3R1T)
		EKHAMANZI P	SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of existing structure, Construction of new (8G, 8B, 3M3F1D)
		ESIKHOTHOP	SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of existing structure, Construction of new (6G, 4B, 2M2F1D)
		LUFAFA P	SANITATION PROGRAMME (PHASE 3) - HGM-08 Demolish existing ablution facilities, construct new blocks (8G, 8B, 2M2F1D & 5R1T) and external works.

**EDUCATION****PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT**

No	Stage	Facility Name	Service Description
1	PLANNING	MALIZAYO P	SANITATION PROGRAMME (PHASE 3) - UGM-20 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D, 3R1T)
		MBAVA P	SANITATION PROGRAMME (PHASE 3) - UMG-07 Renovation of existing structures, Construction of new (6G, 4B, 2M2F1D & 3R1T)
		MBEKA P	SANITATION PROGRAMME (PHASE 3) - UMG-07 Construction of New Blocks : 2M2F1D; 6B; 6G
		OQAQENI P	SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of Existing Structures, Construction of New Blocks : 2M2F1D; 4B; 4G; 2R1T
		SIDUNGE P	SANITATION PROGRAMME (PHASE 3) - HGM-08 Demolition of existing structure, Construction of new (6G, 6B, 2M2F1D)
		VRYSTAAT P	SANITATION PROGRAMME (PHASE 3) - UMG-07 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D, 3R1T)
		GCINA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3) - UMG-02 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,1R)

EDUCATION			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description
2	TENDER	AMATHULI P	SANITATION PROGRAMME (PHASE 3) - UMG-22 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,4R,1RT)
		FORTMANNSPRUIT P	SANITATION PROGRAMME (PHASE 3) - UMG-19 Demolition of existing structure, Construction of new ( 4G, 2B, 2Urinal, 2Staff & 1Urinal,1D & 2R & 1RT)
		HARBURG P	SANITATION PROGRAMME (PHASE 3) - UMG-22 Demolition of existing structure, Construction of new ( 4G, 2B, 2Urinal, 3Staff & 2Urinal,1D,2R & 1RT)
		MENZIWA P	SANITATION PROGRAMME (PHASE 3) - UMG-22 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal,3Staff &2Urinal,1D,3R &1RT)
		EMASWAZINI P	SANITATION PROGRAMME (PHASE 3) - UMG-04 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D & 3R1T)
		EMACABAZINI P	SANITATION PROGRAMME (PHASE 3) - HG-04 Demolish existing structures, Construct new blocks (2M2F1D, 4B, 4G & 2R1T).

EDUCATION			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description

2	TENDER	LUGAJU JS	SANITATION PROGRAMME (PHASE 3) - UMG-04 Construction of New Blocks : 2M2F1D; 6B ; 6G, Renovations of Existing Ablutions
		INSIKA JS	SANITATION PROGRAMME (PHASE 3) - UMG-04 Demolition of existing structure, Construction of new (4G, 4B, 2M2F1D)
		NYANDA P	SANITATION PROGRAMME (PHASE 3) - UMG-04 Renovation of existing structures (8G, 5B, 2D,2R) & Construction of new (2M2F1D & 1F1D)
		SIYANDA S	SANITATION PROGRAMME (PHASE 3) - UMG-04 Demolition of existing structure, Construction of new (2M2F1D, 6G & 1F1D)
		WOODLANDS PRIMARY SCHOOL	DEMOLITION OF PREFABRICATED STRUCTURES AND CONSTRUCTION OF REPLACEMENT SCHOOL

EDUCATION			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description
3	CONSTRUCTION	ALSTONE PS (COMPLETION CONTRACT FOR WIMS 039327)	COMPLETION CONTRACT: RENOVATIONS AND ADDITIONS
		AMANDUS HILL P	SANITATION PROGRAMME (PHASE 3) - UMG-08 Demolition of existing structure, Construction of new ( 2G, 1B, 1Urinal, 1Staff & 1Urinal,1D,1R)
		EMTULWA P	SANITATION PROGRAMME (PHASE 3) - UMG-18 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal, 3Staff & 2Urinal,1D,1R)
		KWAMSINGA P	SANITATION PROGRAMME (PHASE 3) - UMG-23 Demolition of existing structure, Construction of new ( 4G, 2B, 4Urinal, 3Staff & 2Urinal,1D,3R,1RT)
		PHESHE P	SANITATION PROGRAMME (PHASE 3) - UMG-17 Demolition of existing structure, Construction of new ( 6G, 2B, 4Urinal,3Staff &2Urinal,1D,1R)

		SIKHUKHUKHU P	SANITATION PROGRAMME (PHASE 3) - UMG-23 Demolition of existing structure, Construction of new ( 8G, 4B, 4Urinal,3Staff &2Urinal,1D,4R &1RT)
		SIFISESIHLE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3) UMG-25

<b>Health</b>			
<b>PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT</b>			
<b>No</b>	<b>Stage</b>	<b>Facility Name</b>	<b>Service Description</b>
3	PLANNING	GREY'S HOSPITAL	GREY'S HOSPITAL 1600KVA TRANSFORMER REPLACEMENT WITH LARGER UNIT.
		GREY'S HOSPITAL	GREY'S HOSPITAL RESTORATION OF HVAC SYSTEM
		RICHMOND HOSPITAL	REPLACEMENT OF WATER AND SEWER RETICULATION.

HEALTH			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description
3	CONSTRUCTION	BALGOWAN CLINIC	BALGOWAN CLINIC (NDALE) NEW BOREHOLE
		BAMBANANI CLINIC	New Borehole: 1. Conduct geohydrological assessment study 2. Drill, equip and commission borehole in accordance to the recommendations of the geohydrological assessment study report
		BANIYENA CLINIC	New Borehole: 1. Conduct geohydrological assessment study 2. Drill, equip and commission borehole in accordance to the recommendations of the geohydrological assessment study report
		BRUNTVILLE CHC	CONSTRUCTION OF A SHELTERED PATHWAYS AND INSTALL RAMPS. NEW DISPENSER DISPATCHING ROOM.
		CRAMOND CLINIC	CRAMOND CLINIC (APPELSBOSCH) NEW BOREHOLE: CONDUCT GEOHYDROLOGICAL ASSESSMENT STUDY DRILL, EQUIP AND COMMISSION BOREHOLE IN ACCORDANCE TO THE RECOMMENDATIONS OF THE GEOHYDROLOGICAL ASSESSMENT STUDY REPORT
		EMTULWA CLINIC	EMTULWA CLINIC (APPELS) NEW BOREHOLE.
		ESIGODINI CLINIC	ESIGODINI CLINIC (IMBAH) NEW BOREHOLE.
		IMPILWENHLE CLINIC	IMPILWENHLE CLINIC (IMBAH) NEW BOREHOLE.

HEALTH			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description
3	CONSTRUCTION	INJABULO CLINIC	INJABULA CLINIC (NORTHDALE) NEW BOREHOLE.
		KWAPATA CLINIC	KWAPATA CLINIC (EDEN) NEW BOREHOLE.
		MAFAKATHINI CLINIC	MAFAKATHINI CLINIC (NORTHDALE) NEW BOREHOLE

HEALTH			
PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT			
No	Stage	Facility Name	Service Description
		MBUTHISWENI CLINIC	MBUTHISWENI CLINIC (EDENDALE) NEW BOREHOLE
		NDALENI CLINIC	NDALENI CLINIC (EDEN) NEW BOREHOLE
		NXAMALALA CLINIC	NXAMALALA CLINIC (EDEN) NEW BOREHOLE
		SONGONZIMA CLINIC	SONGONZIMA CLINIC (EDEN) NEW BOREHOLE
KZN Legislature			
No	STAGE	FACILITY NAME	SERVICE DESCRPTION
1	PLANNING	KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS	UPGRADE & REPAIR ALL ELECTRICAL WORKS TO BE ENERGY EFFICIENT COMPLIANCE TO ALL LEGISLATURE BUILDINGS INCLUDING MOTION DETECTORS & UPGRADE ALL UPS WITH NEW
		PARLIAMENT BUILDING INCLUDING MAIN CHAMBER	REPLACE ALL DAMAGED CURTAINING AND BLINDS (AMAFA APPROVED)
		PROVINCIAL LEGISLATURE - ADMINISTRATION BUILDING, WIMS 062906	URGENT STRUCTURAL REPAIRS OF THE BASEMENT, ROOF LEAKS AND UPGRADE TO THE ENTRANCE FOYER, FAÇADE, KITCHEN AREA FOR ADMINISTRATIVE BUILDING FOR KZN LEGISLATURE
		OFFICES - PROVINCIAL LEGISLATURE - PARLIAMENT BUILDING, WIMS 068170	UPGRADE & REPLACE ALL OLD AIRCONS IN LEGISLATURE BUILDINGS
2	ON SITE	OFFICES - PROVINCIAL LEGISLATURE – MAIN CHAMBER, WIMS 058016	REPAIRS TO ROOF LEAKS, DAMAGED CARPETS & REPAIRS TO THE FRONT FACADES OF MAIN CHAMBER & SENATE BUILDING
		ADMIN. BUILDING AND MAIN CHAMBER BUILDING, WIMS 068171	REPLACE X3 LIFTS WITH NEW LIFTS

OFFICE OF THE PREMIER			
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION
1	PLANNING	PARKSIDE RESIDENCE, WIMS 048440	RENOVATION & ALTERATIONS TO THE SWIMMING POOL & SURROUNDINGS OF THE ENTERTAINMENT AREA & ELECTRICAL REPAIRS TO THE MAIN RESIDENCE
		PARKSIDE RESIDENCE THATCH ROOF REPAIRS	THATCH ROOF REFURBISHMENT
		MOSES MABHIDA BUILDING	MAJOR REPAIRS TO ROOF LEAKS PHASE 2

KZN COGTA			
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION
1	PLANNING	OFFICES - COGTA - WADLEY HOUSE – PMBURG, WIMS 057530	UPGRADE OF ACCESS CONTROL, EXTERNAL PAINTING, REPAIRS TO PLUMBING AND VISITOR'S PARKING REPAIRS: ALTERATIONS & ADDITIONS
		HOUSE 36, 38 & 40 TEMPLE STREET – PIETERMARITZBURG, WIMS 059811, 063965 & 059981	RENOVATIONS TO BUILDINGS FOR OFFICE ACCOMODATION AS PAR OF COGTA PRECINCT
2	TENDER	KWAMANYAVU TAC	REPAIRS AND RENOVATIONS TO TRADITIONAL ADMINISTRATIVE COURT

Public Works			
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION
1	PLANNING	PUBLIC WORKS – 18 PRNCE ALFRED	CONSTRUCTION OF KZN ENTREPRENEURAL CENTRE OF EXCELLENCE
2	ON SITE	PUBLIC WORKS –10 PRINCE ALFRED	NEW ADMIN WING COMPLETION CONTRACT



## 5. DEPARTMENT OF HEALTH PROJECTS

- 36 clinics are on the programme for new boreholes.
- Bruntville CHC – Construction of a sheltered pathway and installation of ramps and a new dispenser dispatching room.
- Richmond Hospital – Replacement of water and sewer reticulation system.
- Edendale hospital – continues with the NHI Priority maintenance projects.
- Natalia Building - Removal and replacement of High voltage ducting including fire dampeners and cooling coils, removal of wall carpets and water proofing of flat roofs.

## 6. DEPARTMENT OF TRANSPORT PROJECTS

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAMME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ YYYY	Actual Start Date dd/mm/ YYYY	Plan End Date dd/mm/ YYYY	Actual End Date dd/mm/ YYYY	
Department	<a href="#">Upgrade of D457</a>	UMGUNGUND LOVU	KZN 221 UMSHWATHI	TRANSPORT INFRASTRUCTURE	02/12/2019		02/08/2021		20
Department	Upgrade of D457	UMGUNGUND LOVU	KZN 221 UMSHWATHI	TRANSPORT INFRASTRUCTURE	10/04/2021		30/04/2022		13
Department	<a href="#">Upgrade of D599</a>	UMGUNGUND LOVU	KZN 221 UMSHWATHI	TRANSPORT INFRASTRUCTURE	20/01/2020		30/10/2020		9
Department	Upgrade of D599	UMGUNGUND LOVU	KZN 221 UMSHWATHI	TRANSPORT INFRASTRUCTURE	10/05/2021		30/09/2022		17
Department	<a href="#">P390</a>	UMGUNGUND LOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	02/12/2019		02/03/2021		15
Department	<a href="#">P728</a>	UMGUNGUND LOVU	KZN 226 UMKHAMBATHINI	TRANSPORT INFRASTRUCTURE	01/04/2023		28/11/2025		32
Department	P728	UMGUNGUND LOVU	KZN 226 UMKHAMBATHINI	TRANSPORT INFRASTRUCTURE	01/02/2026		28/11/2028		34
Department	P728	UMGUNGUND LOVU	KZN 226 UMKHAMBATHINI	TRANSPORT INFRASTRUCTURE	01/04/2029		28/06/2030		15

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAM ME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ yyyy	Actual Start Date dd/mm/ yyyy	Plan End Date dd/mm/ yyyy	Actual End Date dd/mm/ yyyy	
Municipality	<a href="#">WILLOWFONTEIN ROADS: THANDOK UHLE CRECH ROAD</a>	UMGUNGUND LOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	01/05/2020		31/03/2021		11
Municipality	<a href="#">WILLOWFONTEIN ROADS: MKHIZE OBOMVU ROAD</a>	UMGUNGUND LOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	01/05/2020		31/03/2021		11
Municipality	<a href="#">WILLOWFONTEIN ROAD: IMPENDLE ROAD</a>	UMGUNGUND LOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	01/05/2020		31/03/2021		11
Municipality	<a href="#">WILLOWFONTEIN ROAD: SHANGHE CLINIC ROADS</a>	UMGUNGUND LOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	01/05/2020		31/05/2021		13
Department	<a href="#">P127-2</a>	UMGUNGUND DLOVU	KZN 224 IMPENDLE/ KZN 436 DR NKOSAZANA DLAMINZUMA	TRANSPORT INFRASTRUCTURE	01/04/2021		31/03/2022		12
Department	P27-2	UMGUNGUND DLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/04/2030		30/11/2030		8
Department	<a href="#">D1357</a>	UMGUNGUND DLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	21/01/2019		30/01/2020		12
Department	<a href="#">D1357-MKHOMAZI BRIDGE</a>	UMGUNGUND DLOVU	KZN 224 IMPENDLE	TRANSPORT	21/01/2019		30/01/2020		12

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAM ME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ yyyy	Actual Start Date dd/mm/ yyyy	Plan End Date dd/mm/ yyyy	Actual End Date dd/mm/ yyyy	
				INFRASTRUCTURE					
Department	D1357	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/06/ 2020		31/08/ 2021		15
Department	<a href="#">P130</a>	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	15/03/ 2019		20/03/ 2020		12
Department	P130	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/06/ 2020		31/08/ 2021		15
Department	P130	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/04/ 2022		29/11/ 2024		32
Department	<a href="#">P129</a>	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/04/ 2016		31/03/ 2018		24
Department	P129	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/04/ 2020		31/03/ 2023		36
Department	P129	UMGUNGUNDLOVU	KZN 224 IMPENDLE	TRANSPORT INFRASTRUCTURE	01/04/ 2023		31/03/ 2026		37
Department	<a href="#">P28-1</a>	UMGUNGUNDLOVU	KZN 223 MPOFANA	TRANSPORT INFRASTRUCTURE	01/09/ 2020		30/04/ 2022		20
Department	<a href="#">P178</a>	UMGUNGUNDLOVU	KZN 223 MPOFANA	TRANSPORT	01/04/ 2017		31/03/ 2018		12

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAM ME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ yyyy	Actual Start Date dd/mm/ yyyy	Plan End Date dd/mm/ yyyy	Actual End Date dd/mm/ yyyy	
				INFRASTRUCTURE					
Department	<a href="#">P489</a>	UMGUNGUNDLOVU	KZN 226 UMKHAMBATHINI	TRANSPORT INFRASTRUCTURE	01/03/ 2020		31/01/ 2021		11
Department	P489	UMGUNGUNDLOVU	KZN 226 UMKHAMBATHINI	TRANSPORT INFRASTRUCTURE	01/04/ 2020		31/03/ 2023		36
Department	<a href="#">D1230 ???</a>	UMGUNGUNDLOVU	KZN 227 RICHMOND	TRANSPORT INFRASTRUCTURE	01/04/ 2027		31/03/ 2029		24
Department	<a href="#">P278</a>	UMGUNGUNDLOVU	KZN 221 UMSHWATHI	TRANSPORT INFRASTRUCTURE	01/03/ 2020		31/01/ 2023		36
Department	P278	UMGUNGUNDLOVU	KZN 221 UMSHWATHI	TRANSPORT INFRASTRUCTURE	01/06/ 2023		31/03/ 2026		34
Department	<a href="#">P412</a>	UMGUNGUNDLOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	01/04/ 2016		31/03/ 2017		12
Department	<a href="#">D1001</a>	UMGUNGUNDLOVU	KZN 226 UMKHAMBATHINI	TRANSPORT INFRASTRUCTURE	01/04/ 2020		30/03/ 2023		36
Department	3791 LITTLE MOOI RIVER BRIDGE	UMGUNGUNDLOVU	KZN 225 UMSUNDUZI	TRANSPORT INFRASTRUCTURE	13/05/ 2019	13/05/ 2019	14/09/ 2020		16

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAM ME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ yyyy	Actual Start Date dd/mm/ yyyy	Plan End Date dd/mm/ yyyy	Actual End Date dd/mm/ yyyy	
Department	<a href="#">STC 4042 BHANDA 2/2.4 X 2.4 INSITU BOX CULVERT AND RE- ALIGNMENT OF L791</a>	UMGUNGUNDLOVU	KZN 225 UMSUNDULI	TRANSPORT INFRASTRUCTURE	03/05/ 2019	03/05/ 2019	28/02/ 2020		10
Department	ILOVU PEDESTRIAN BRIDGE	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/ 2015		31/03/ 2020		61
Department	ILOVU RIVER BRIDGE 3775	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/09/ 2016		31/05/ 2017		9
Department	KWAMCE BA PEDESTRIAN BRIDGE	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/ 2024		01/12/ 2025		20
Department	MHLALANE PEDESTRIAN BRIDGE	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/03/ 2020		30/10/ 2020		8
Department	MNGENI RIVER BRIDGE	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE			31/03/ 2018		1440
Department	MPOLWENI RIVER BRIDGE 3796	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/ 2019		30/11/ 2020		20
Department	MSUNDUZI RIVER BRIDGE	UMGUNGUNDLOVU		TRANSPORT	01/04/ 2022		30/09/ 2023		18

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAM ME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ yyyy	Actual Start Date dd/mm/ yyyy	Plan End Date dd/mm/ yyyy	Actual End Date dd/mm/ yyyy	
	(OB_PMB_29)			INFRASTRUCTURE					
Department	MVUBUKAZI PEDESTRIAN BRIDGE 3585	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	12/04/2019	12/04/2019	14/10/2019		6
Department	SLANGSPRUIT PEDESTRIAN BRIDGE 3810	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/2015		28/02/2017		23
Department	STERKSPRUIT RIVER BRIDGE WIDENING 0713	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	22/03/2019		21/01/2020		10
Department	UMGENI ROAD BRIDGE 3756 D1127	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/06/2030		31/03/2032		22
Department	UMGENI ROAD BRIDGE 3798 ON L633 (WAS PEDESTRIAN BEFORE)	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/2030		31/03/2032		24
Department	MKOMAZI RIVER BRIDGE 3817	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/2030		31/03/2032		24

OWNERS HIP (MUNICIPALITY/ DEPARTMENT)	PROJECT/ PROGRAM ME NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	BUDGET PROGRAMME NAME	PROJECT DURATION (CONSTRUCTION START DATE)				CONTRACT DURATION (MONTHS)
					Plan Start Date dd/mm/ yyyy	Actual Start Date dd/mm/ yyyy	Plan End Date dd/mm/ yyyy	Actual End Date dd/mm/ yyyy	
Department	UMSHWATI RIVER BRIDGE	UMGUNGUNDLOVU		TRANSPORT INFRASTRUCTURE	01/04/ 2030		31/03/ 2032		24

## **7. DEPT. OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS PROJECTS**

	Name	Description	Location	Status	Budget (R)
<b>1</b>	Lusizo Vegetable Processing Project	Gijima LCF project – call's closed Vegetable processing project Agribusiness sector 100% black women owned	Msunduzi	Contracting Phase  No Expenditure to date	2,198,000
<b>2</b>	Operation Vula (quarterly call for proposals)	Tier 1: R0 – R200,000 Tier 2: R200,001 – R500,000 Tier 3: R500,001 – R2,000,000 <u>Info:</u> <a href="http://www.operationvula.gov.za">www.operationvula.gov.za</a>	Focus on KZN  public & private Sector	<u>Closing dates 1<sup>st</sup> call:</u>  Tier 1: always open Tier 2: 15 Nov '19 Tier 3: 15 Nov '19	EDTEA Budget
<b>3</b>	Informal Economy Development Initiative (IEDI)	Part of Operation Vula with Separate guidelines and application forms Max R2,000,000 per project	All LM's in KZN	<u>Closing Date:</u> 15 Nov '19	EDTEA Budget
<b>4</b>	Red Tape Reduction Programme	To reduce barriers to business and investment in partnership with KZN COGTA	All LM's in KZN	On-going	NA
<b>5</b>	RLED Technical Support Services	Municipal LED Strategy Reviews RLED Project, Contract & Procurement management services for any LED projects	All LM's & DDA's in KZN	On-going	Free Service

	Name	Description	Location	Status	Budget (R)
6	RLEDI Capacitation	Capacitation programmes in partnership with UKZN & DUT	All LM's & DD's in KZN	On-going	Free Services
7	Project Fund Sourcing & Administration	Assist to source funding for projects from EDTEA Entities and other external sources	KZN public & private sector	On-going	Free Service

## **8. DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**Environmental Protection and infrastructure programme new funded cycle: Approved Projects**

PROJECT NAME	LOCAL MUNICIPALITY	CATEGORY	BUDGET	APPLICANT/OWNING ENTITY
KZN-Zulu falls nature reserve	Mpofana	Infrastructure	R10 000 000,00	Mpofana Local Municipality
KZN-Richmond environmental centre	Richmond	Infrastructure	R10 000 000,00	Richmond Local Municipality
KZN-Richmond municipal open space greening and restorations	Richmond	Infrastructure	R8 000 000.00	Richmond Local Municipality
KZN-uMshwathi open space greening & beautification programme	uMshwathi	Infrastructure	R5 000 000,00	uMshwathi Local Municipality
KZN-Mpofana bruntville par-open space greening programme	Mpofana	Infrastructure	R8 000 000,00	Mpofana Local Municipality



PROJECT NAME	LOCAL MUNICIPALITY	CATEGORY	BUDGET	APPLICANT/OWNING ENTITY
KZN-Rehabilitation of open spaces and parks into mini recreation parks within	Msunduzi	Mass Employment	R12 000 000,00	Msunduzi Local Municipality
KZN-Imbubu mountain greening village programme	Msunduzi	Infrastructure	R8 000 000,00	Msunduzi Local Municipality
KZN-Greening of the Nelson Mandela capture site	Umngeni	Infrastructure	R15 000 000,00	Umngeni Local Municipality
KZN-National Botanical garden	Msunduzi	Infrastructure	R5 000 000,00	SANBI
KZN-KwaDeda stream rehabilitation	Msunduzi	Infrastructure	R15 000 000,00	KwaDeda stream maintenance
KZN- KwaDambuza land rehabilitation programme	Msunduzi	Infrastructure	R15 000 000,00	Msunduzi Local Municipality
KZN- Impendle land rehabilitation	Impendle	Infrastructure	R15 000 000,00	Impendle Local Municipality
KZN-uMshwathi land rehabilitation programme	uMshwathi	Infrastructure	R12 000 000,00	uMshwathi Local Municipality

## 9. DEPARTMENT OF EDUCATION PROJECTS

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
A I KAJEE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	PROJECT INITIATION	Mpofana (KZN223)	5652.00	1,488.00	1392.00
AGRICULTURAL SCHOOL OF EXCELLENCE	NEW SCHOOL	PROJECT INITIATION	#N/A	27000.00	1,000.00	1500.00
ALBERT FALLS INTERMEDIATE SCHOOL	24 STANDARD CLASSROOMS , 3 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 7 OFFICES, 6 STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS	DESIGN	uMshwathi (KZN221)	28995.00	6,249.50	13892.00
ALISTONE PRIMARY SCHOOL	REPAIRS AND RENOVATIONS - COMPLETION CONTRACT FOR 039327	CONSTRUCTION 76% - 99%	The Msunduzi (KZN225)	12000.00	740.00	781.00
AMAKHOLWA SEC. SCHOOL	RENOVATIONS AND ADDITIONS	PRE-FEASIBILITY	The Msunduzi (KZN225)	50000.00	4,290.00	7897.00
AMAKHOLWA SECONDARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	PLANNING	The Msunduzi (KZN225)	2000.00	1,001.00	0.00
AMANDUS HILL PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	Richmond (KZN227)	5520.00	1,791.00	934.00
AMANDUS HILL PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D,1R)	READY FOR TENDER	Richmond (KZN227)	4181.12	0.00	0.00
AMATHULI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D,4R,1RT)	READY FOR TENDER	uMshwathi (KZN221)	3899.30	526.46	0.00
ARTHUR BLAXALL SPECIAL SCHOOL	NEW HOSTEL FOR 100 BOYS AND 60 GIRLS PLUS DINING HALL FOR 240 LEARNERS,	ON HOLD	The Msunduzi (KZN225)	14005.00	3,230.00	2524.00
ASANDE HIGH SCHOOL	STORM DAMAGE TO 14 CLASSROOMS AND TOILETS	DESIGN	Impendle (KZN224)	5574.00	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
ASANDE SECONDARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 8G, 4B, 4URINAL,3STAFF &2URINAL,1D)	Tender (PSP)	Impendle (KZN224)	2400.00	0.00	0.00
ASHDOWN PRIMARY SCHOOL	UPGRADING OF EDUCATION CENTRE	DESIGN	The Msunduzi (KZN225)	18749.00	4,255.35	10839.00
ASHDOWN PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	FINAL COMPLETION	The Msunduzi (KZN225)	3917.28	0.00	0.00
ASIBEMUNYE SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	uMngeni (KZN222)	4022.00	665.00	882.00
ASITHUTHUKE COMBINED SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	DESIGN	uMngeni (KZN222)	5578.00	0.00	0.00
BANIYENA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-1 RENOVATIONS OF EXISTING STRUCTURES	ON HOLD	Mkhambathini (KZN226)	2250.00	0.00	0.00
BHEKAMATSHE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-20 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 3R1T)	DESIGN	The Msunduzi (KZN225)	207.72	0.00	0.00
BHEKUZULU CMC	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	READY FOR TENDER	#N/A	2400.00	0.00	450.00
BISLEY PARK PRIMARY SCHOOL	STORM DAMAGE REPAIRS	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	2378.52	749.13	0.00
BONGUDUNGA PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	Construction 1% - 25%	The Msunduzi (KZN225)	1900.00	0.00	0.00
BRUNYSHILL PRIMARY SCHOOL	STORM DAMAGE REPAIRS	TENDER	uMshwathi (KZN221)	5584.00	27.98	47.01
BRUYNSHILL PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PRACTICAL COMPLETION - 100%	uMshwathi (KZN221)	100.00	0.00	0.00
BUCKLANDS PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D,1R)	DESIGN	uMshwathi (KZN221)	2400.00	372.00	0.00
BUZULWAZI PRIMARY SCHOOL	2 STAFF FLUSH, 1 BOY FLUSH, 1 GIRL FLUSH, 3 GIRL PIT, 5 BOY PIT	PLANNING	The Msunduzi (KZN225)	2400.00	0.00	0.00
CEBOLESIZWE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-5 RENOVATION OF EXISTING STRUCTURES ( ) &	ON HOLD	Umvoti (KZN245)	2250.00	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
	CONSTRUCTION OF NEW (4B, 4G, 3R1T & 1F1D)					
CHIBELIHLE COMBINED SCHOOL	25 STANDARD CLASSROOMS , 6 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 8 OFFICES, 8STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS	ON HOLD	Impendle (KZN224)	24574.00	7,000.00	7385.00
CHIBELIHLE COMBINED SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	Impendle (KZN224)	4024.00	1,691.00	829.00
CONGCO HIGH SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D)	READY FOR TENDER	Richmond (KZN227)	3877.28	436.00	0.00
CONGCO SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	DESIGN	Richmond (KZN227)	6038.00	156.41	266.97
CONGCO SECONDARY SCHOOL	UPGRADES AND ADDITIONS	PROJECT INITIATION	Richmond (KZN227)	7152.00	281.16	297.00
COSMO PRIMARY SCHOOL	7 STANDARD CLASSROOM, 2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 5 OFFICE(S), 5 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 3 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	CONSTRUCTION 51% - 75%	uMngeni (KZN222)	51429.00	6,409.30	0.00
COSMO PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	uMngeni (KZN222)	2400.00	372.00	0.00
DALTON PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PRACTICAL COMPLETION - 100%	uMshwathi (KZN221)	100.00	0.00	0.00
DARGLE PRIMARY SCHOOL	CONSTRUCTION OF 8 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 6 SEATS AND WATER PROVISIONING.	Tender (PSP)	uMngeni (KZN222)	2400.00	0.00	0.00
247 BURGER STREET (HEAD OFFICE)	REPLACEMENT OF FLOOR FINISHINGS,REPLACEMENT OF CEILING PANNELS,ALTERATIONS OF INTERNAL WALLS AND PAINTING OF INTERNAL WALLS	DESIGN	#N/A	4800.00	0.00	0.00
DOORNKLOOF INTERMEDIATE SCHOOL	CONSTRUCTION OF 2 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND 1 URINAL SPACES, 1M + 1URINAL TEACHER TOILET SEATS, 1	Tender (PSP)	Mpofana (KZN223)	2400.00	372.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
	DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.					
DWENGU SECONDARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	Mkhambathini (KZN226)	300.00	0.00	0.00
EBUNGUNI SECONDARY SCHOOL	6 X STANDARD CLASSROOMS, 2 X MULTIPURPOSE LABORATORY AND SPECIALIST ROOM, 1 X MEDIA CENTRE, 1 X COMPUTER ROOM, 4 X OFFICES, 4 X STOREROOMS, 1 X STRONG ROOM, 1 X SNP KITCHEN, 4 X GIRLS TOILET SEATS, 4 X BOYS TOILET SEATS AND URINAL SPACES, 4 X TEACHERS TOILET SEATS, 1 X DISABLED TOILETS, WATER REQUIRED, ELECTRICITY REQUIRED, FENCING REQUIRED	ON HOLD	Umvoti (KZN245)	7152.00	611.74	1525.00
ECHAMENI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UGU-16 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D & 3R1T)	Tender (PSP)	uMshwathi (KZN221)	2400.00	0.00	0.00
KWELIFUPHI PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	DESIGN	uMshwathi (KZN221)	4000.00	106.72	183.02
LANGALAKHE HIGH SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 8G, 4B, 4URINAL, 3STAFF & 2URINAL, 1D)	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	4733.96	0.00	0.00
LINWOOD PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	Richmond (KZN227)	2400.00	372.00	0.00
LIONS RIVER PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING.	Tender (PSP)	uMngeni (KZN222)	2400.00	0.00	0.00
LOZI PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.	Tender (PSP)	uMshwathi (KZN221)	2400.00	0.00	0.00
LUGAJU JUNIOR SECONDARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-11 CONSTRUCTION OF NEW BLOCKS : 2M2F1D; 6B ; 6G, RENOVATIONS OF EXISTING ABLUTIONS	DESIGN	Impendle (KZN224)	300.00	0.00	0.00
LUNGILE PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	ON HOLD	The Msunduzi (KZN225)	2400.00	0.00	414.00
LUNGISE PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	READY FOR TENDER	#N/A	2900.00	262.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
LUNGISILE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	PLANNING	The Msunduzi (KZN225)	2000.00	0.00	360.00
MADLANYOKA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	Richmond (KZN227)	2400.00	372.00	0.00
MAFAHLENI SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	Practical Completion (100%)	Impendle (KZN224)	5193.79	0.00	0.00
GOBIZEMBE HIGH SCHOOL	UPGRADES AND ADDITIONS	PROJECT INITIATION	uMshwathi (KZN221)	6088.00	198.00	209.00
MAHLUTSHINI PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING.	Tender (PSP)	Impendle (KZN224)	2400.00	0.00	0.00
MAINTENANCE : DISTRICTS:DOPW	SCHOOL MAINTENANCE AS PER DISTRICT MAINTENANCE PLAN	OTHER - PACKAGED ONGOING PROJECT	#N/A	28255.20	5,354.99	6633.45
MAINTENANCE ALL DISTRICT DOE	MAINTENANCE	OTHER - PACKAGED ONGOING PROJECT	#N/A	10404.00	723.00	1900.85
MALIPHUME PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-16 DEMOLITION OF EXISTING STRUCTURE, RENOVATE (2B, ) CONSTRUCTION OF NEW (2 X 2M2F1D, 3R1T)	ON HOLD	Richmond (KZN227)	2300.00	0.00	414.00
MALIZAYO PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-20 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 3R1T)	DESIGN	Richmond (KZN227)	2900.00	0.00	0.00
MARI MEMORIAL PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	SITE HANDOVER PLANNED FOR 11/04/2018	The Msunduzi (KZN225)	2406.00	100.00	0.00
MARIA MEMORIAL PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,2D)	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	100.00	0.00	0.00
MARIA MEMORIAL PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	The Msunduzi (KZN225)	4036.00	1,095.95	877.00
MARIA MEMORIAL PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	The Msunduzi (KZN225)	4036.00	1,157.00	2794.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
MARYHELP PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	Richmond (KZN227)	4038.00	1,742.00	883.00
MASIJABULE SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	uMshwathi (KZN221)	2400.00	372.00	0.00
MASIMDUMISE HIGH SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	Impendle (KZN224)	2400.00	372.00	0.00
MATOMELA HIGH SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	PLANNING	Impendle (KZN224)	2400.00	372.00	0.00
MAYIZEKANYE PRIMARY SCHOOL	CONSTRUCTION OF 11 SEATS, 4 URINALS AND 9 WHB.	READY FOR TENDER	uMshwathi (KZN221)	250.00	195.00	0.00
MBAMBANGALO SECONDARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED AND STAFF 1M, 2 URINALS, 2F TOILET BLOCK	PLANNING	Mkhambathini (KZN226)	2400.00	372.00	0.00
MBAVA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-7 RENOVATION OF EXISTING STRUCTURES, CONSTRUCTION OF NEW (6G, 4B, 2M2F1D & 3R1T)	DESIGN	uMshwathi (KZN221)	122.33	0.00	0.00
MBEKA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-18 CONSTRUCTION OF NEW BLOCKS : 2M2F1D; 6B; 6G	PRACTICAL COMPLETION - 100%	uMshwathi (KZN221)	100.00	0.00	0.00
MBUTHISWENI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-12 CONSTRUCTION OF NEW BLOCKS : 4R1T RENOVATIONS OF EXISTING ABLUTIONS	ON HOLD	Richmond (KZN227)	2300.00	0.00	414.00
MCONJWANA SECONDARY SCHOOL	6 X STANDARD CLASSROOMS, 4 X MULTIPURPOSE LABORATORY AND SPECIALIST ROOM, 1 X MEDIA CENTRE, 1 X COMPUTER ROOM, 7 X OFFICES, 6 X STOREROOMS, 1 X STRONG ROOM, 1 X SNP KITCHEN, 4 X GIRLS TOILET SEATS, 6 X TEACHERS TOILET SEATS, 2 X DISABLED TOILETS	DESIGN	uMngeni (KZN222)	10490.00	301.00	318.00
MCOSELELI SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	ON HOLD	Mkhambathini (KZN226)	2400.00	0.00	414.00
MEHLOKAZULU SECONDARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	The Msunduzi (KZN225)	2400.00	372.00	0.00
MEHLOKAZULU SECONDARY SCHOOL	MAJOR REPAIRS AND RENOVATIONS	CONSTRUCTION 76% - 99%	The Msunduzi (KZN225)	38584.89	282.10	0.00
MEHLOKAZULU SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	DESIGN	The Msunduzi (KZN225)	270.00	129.52	221.64

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
MEHLWENKOSI PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 10 GIRLS, 1 DISABLED,STAFF 1M, 2 URINALS AND 1F TOILET BLOCK	PLANNING	uMshwathi (KZN221)	2400.00	372.00	0.00
MENZIWA JUNIOR PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D,3R &1RT)	READY FOR TENDER	Richmond (KZN227)	3711.07	436.00	0.00
MEYERSHOEK PRIMARY SCHOOL	CONSTRUCTION OF 4 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 2 URINAL SPACES, 1M + 1URINAL + 1F TEACHER TOILET SEATS, 1 DISABLED TOILETS,GRADE R: 1 SEATS AND WATER PROVISIONING.	Tender (PSP)	Richmond (KZN227)	2400.00	372.00	0.00
MGUTHSWA SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PRACTICAL COMPLETION - 100%	#N/A	250.00	0.00	0.00
MIDDELDRUS PRIMARY SCHOOL	9 ENVIROOLOO, 3 GRADE R VIP	Tender (PSP)	Mpofana (KZN223)	2400.00	372.00	0.00
MIDDLEFIELD PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	PLANNING	Mpofana (KZN223)	2400.00	0.00	432.00
MIDDLEFIELD PRIMARY SCHOOL	CONSTRUCTION OF 4 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 2 URINAL SPACES, 1M + 1URINAL + 1F TEACHER TOILET SEATS, 1 DISABLED TOILETS,GRADE R: 3 SEATS AND WATER PROVISIONING.	PRACTICAL COMPLETION - 100%	Mpofana (KZN223)	100.00	0.00	0.00
MJELE SECONDARY SCHOOL	CONSTRUCTION OF 5 SEATS GRADE R TOILET BLOCK, INSTALLATION OF 5X2.5KL RAIN WATER HARVESTING TANKS AND GUTTERS AND REFURBISHMENT OF EXISTING ABLUTION FACILITIES.	READY FOR TENDER	uMshwathi (KZN221)	250.00	195.00	0.00
MKHABELA PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	DESIGN	uMshwathi (KZN221)	2560.00	1,766.00	908.00
MKHOBENI HIGH SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D)	READY FOR TENDER	Richmond (KZN227)	4031.11	543.65	0.00
MNDLANZI HIGH SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	#N/A	300.00	0.00	0.00
MNTONJANI SECONDARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 4G, 2B, 2URINAL,2STAFF &1URINAL,1D)	PRACTICAL COMPLETION - 100%	Mkhambathini (KZN226)	100.00	0.00	0.00
MOUNTAIN HOME PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	The Msunduzi (KZN225)	2400.00	372.00	0.00



PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
MOYAMUHLE PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED,STAFF 1M, 2 URINALS AND 1F TOILET BLOCK	PRACTICAL COMPLETION - 100%	uMshwathi (KZN221)	100.00	0.00	0.00
MPHELANDABA SECONDARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.	Tender (PSP)	uMshwathi (KZN221)	2400.00	372.00	0.00
MPOFANA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 4G, 2B, 2URINAL,3STAFF &2URINAL,3D & 1RT)	READY FOR TENDER	Richmond (KZN227)	3030.80	301.15	0.00
MPOFANYANA PRIMARY SCHOOL	CONSTRUCTION OF 4 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 2 URINAL SPACES, 1M + 2URINAL + 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS,WATER PROVISIONING.	Tender (PSP)	Mpofana (KZN223)	2400.00	372.00	0.00
MPOLWENI SECONDARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.	Tender (PSP)	uMshwathi (KZN221)	2400.00	372.00	0.00
MPOPHOMENI HIGH SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	uMngeni (KZN222)	4042.00	1,716.00	855.00
MQHATHI PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	The Msunduzi (KZN225)	4044.00	1,716.00	855.00
MQHATHI PRIMARY SCHOOL	REPAIRS TO FLOORS ,WINDOW PANES,DOORS,HANDLES,FLOORS,ROOF LEAKS,WATER SUPPY PIPE,ROOF LEAKS & WALL PAINTING	PROJECT INITIATION	The Msunduzi (KZN225)	437.00	1,766.00	908.00
MQONGQOTHO PRIMARY SCHOOL	REPAIRS TO FLOORS ,WINDOW PANES,DOORS,HANDLES,FLOORS,ROOF LEAKS,WATER SUPPY PIPE,ROOF LEAKS & WALL PAINTING	PROJECT INITIATION	The Msunduzi (KZN225)	9094.00	1,766.00	908.00
MSIMUDE HIGH SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 8G, 4B, 4URINAL,3STAFF &2URINAL,1D)	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	100.00	0.00	0.00
MT PLEASANT PRIMARY SCHOOL	17 X STANDARD CLASSROOMS,3 X MULTIPURPOSE LABORATORY AND SPECIALIST ROOM, 1 X MEDIA CENTRE, 1 X COMPUTER ROOM, 6 X OFFICES, 5 X STOREROOMS, 1 X STRONG ROOM, 1 X SNP KITCHEN, 7 X GIRLS TOILET SEATS, 4 X BOYS TOILET SEATS AND URINAL SPACES, 6 X TEACHERS TOILET SEATS, 2 X DISABLED TOILETS, ELECTRICITY REQUIRED.	ON HOLD	Richmond (KZN227)	13984.00	765.16	1687.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
MT PLEASANT PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	PLANNING	Richmond (KZN227)	2704.50	609.51	0.00
MTHOMBOWOLWAZI PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	DESIGN	Richmond (KZN227)	5614.00	749.13	0.00
MTHOQOTHQ SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	The Msunduzi (KZN225)	4046.00	1,716.00	855.00
MTHWANZI	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	#N/A	2400.00	0.00	0.00
MUSAWENKOSI PRIMARY SCHOOL	STORM DAMAGE TO 4 CLASSROOM	PROJECT INITIATION	0	6542.00	0.00	0.00
MUZIKAWUTHANDWA SECONDARY SCHOOL	STORM DAMAGE REPAIRS INCLUDING NEW CONSTRUCTION	TENDER	uMshwathi (KZN221)	5616.00	0.00	31.90
NADI PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	PROJECT INITIATION	uMshwathi (KZN221)	5618.00	749.13	0.00
NADI PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	uMshwathi (KZN221)	2400.00	372.00	0.00
NANSIMFUNDO PRIMARY SCHOOL	5 CLASSROOMS, 1 MULTIPURPOSE, 1 GRADE R CLASSROOM, MINI ADMIN, GUARD HOUSE, 4 MALE TOILET SEATS, 6 FEMALE TOILET, 1 DISABLED TOILET AND 5 PARKING BAYS.	PRACTICAL COMPLETION - 100%	Impendle (KZN224)	12673.03	0.00	0.00
NDABIKHONA PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	Richmond (KZN227)	2400.00	372.00	0.00
NDELESHANE PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	The Msunduzi (KZN225)	2400.00	372.00	0.00
NDUBEKE	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	#N/A	2400.00	0.00	0.00
NEW BRUNTVILLE AREA PRIMARY SCHOOL	25 STANDARD CLASSROOMS , 6 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 8 OFFICES, 8STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS	PROJECT INITIATION	Mpofana (KZN223)	9080.00	1,057.00	454.00
NEW GRANGE (WHITE RD) AREA SECONDAY SCHOOL	25 STANDARD CLASSROOMS , 5 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 8 OFFICES, 8 STOREROOMS, 1 STRONG ROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6	DESIGN	#N/A	30839.00	6,448.54	14102.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
	TEACHER TOILET SEATS AND 2 DISABLED TOILETS					
NEW HILTON AREA SECONDARY SCHOOL	CONSTRUCTION OF A NEW SCHOOL	FEASIBILITY	#N/A	20000.00	2,110.00	1565.00
NEW INDALANI AREA SECONDARY SCHOOL	CONSTRUCTION OF A NEW SCHOOL	PRACTICAL COMPLETION - 100%	Richmond (KZN227)	46824.36	0.00	0.00
NEW MATSHAHENI AREA PRIMARY SCHOOL	24 STANDARD CLASSROOMS , 2 MULTIPURPOSE, 3 GRADE R CLASSROOM, 1 ADMIN BLOCK, 2 DEPUTY PRINCIPAL OFFICE,1 TEAM TEACHING ROOM/ACTIVITY ROOM, 6 STOREROOMS, 1 STRONG ROOMS, 1 SNP KITCHEN, 1 GENERAL OUTSIDE ADMIN ,1 GARDEN STORES AND CHANGE ROOM,12 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS	DESIGN	#N/A	20484.00	6,540.07	10295.00
NEW WOODMEAD PRIMARY SCHOOL	NEW SCHOOL	PROJECT INITIATION	The Msunduzi (KZN225)	39971.65	2,110.00	1565.00
NEWTON SECONDARY SCHOOL (SPECIAL SCHOOL)	UPGRADING OF EXISTING SCHOOL	DESIGN	The Msunduzi (KZN225)	5505.00	1,766.00	0.00
NGABAYENA PRIMARY SCHOOL	CONSTRUCTION OF 2 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND 1 URINAL SPACES, 1M + 1URINAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.	PRACTICAL COMPLETION - 100%	uMshwathi (KZN221)	100.00	0.00	0.00
NGCEDOMHLOPHE HIGH SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	ON HOLD	The Msunduzi (KZN225)	1900.00	0.00	0.00
NGCEDOMHLOPHE SECONDARY SCHOOL	2 X STANDARD CLASSROOMS,5 X MULTIPURPOSE LABORATORY AND SPECIALIST ROOM, 1 X MEDIA CENTRE, 1 X COMPUTER ROOM, 8 X OFFICES, 8 X STOREROOMS, 1 X STRONG ROOM, 1 X SNP KITCHEN, 14 X GIRLS TOILET SEATS, 10 X BOYS TOILET SEATS AND URINAL SPACES, 6 X TEACHERS TOILET SEATS, 2 X DISABLED TOILETS.	ON HOLD	The Msunduzi (KZN225)	11337.00	1,149.86	2093.00
NGCEDOMHLOPHE SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	9968.00	0.00	0.00
NGILANYONI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,2STAFF &1URINAL,1D,1R)	DESIGN	Mkhambathini (KZN226)	2400.00	372.00	0.00
NGOLOSHINI PRIMARY SCHOOL	3 ECD, 5 TOILETS, 01 JUNGLE GYM, SAND PIT AND ISOLATING FENCE	FINAL DELIVERY	eThekweni (ETH)	1830.00	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
NGOLOSHINI PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	DESIGN	eThekweni (ETH)	5620.00	129.52	221.64
NGOLOSHINI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PRACTICAL COMPLETION - 100%	eThekweni (ETH)	1900.00	1,900.00	0.00
NHLAMBAMASOKA PRIMARY SCHOOL (PMB)	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D,1R)	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	100.00	0.00	0.00
NHLANHLENI SENIOR PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	uMngeni (KZN222)	4052.00	1,791.00	934.00
NHLANHLENI SENIOR PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (10G, 4B, 2M2F1D & 1F1D)	DESIGN	uMngeni (KZN222)	1900.00	0.00	0.00
NHLATHIMBE HIGH SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	Impendle (KZN224)	2400.00	372.00	0.00
NOBANDA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-22 RENOVATION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 4R1T)	ON HOLD	The Msunduzi (KZN225)	158.04	0.00	0.00
NONDENISA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	uMshwathi (KZN221)	2400.00	0.00	0.00
NONZILA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-13 CONSTRUCTION OF NEW BLOCKS : 4G; 2R1T, RENOVATIONS OF EXISTING ABLUTIONS	ON HOLD	Mkhambathini (KZN226)	1900.00	0.00	0.00
NORTHBURY PARK SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	7417.00	0.00	0.00
NOVUKA PRIMARY SCHOOL	SUPPLY OF MOBILES TO SCHOOL	PRE-FEASIBILITY	Impendle (KZN224)	5000.00	6,866.00	449.00
NOVUKA PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	Impendle (KZN224)	300.00	0.00	0.00
NSONGENI SECONDARY SCHOOL	REPAIRS AND RENOVATIONS TO SCHOOL	DESIGN	Mkhambathini (KZN226)	2294.00	1,681.69	908.00
NYANDA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-4 RENOVATION OF EXISTING STRUCTURES (8G, 5B, 2D,2R) & CONSTRUCTION OF NEW (2M2F1D & 1F1D)	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	554.55	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
ONDINI PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING.	Tender (PSP)	Mkhambathini (KZN226)	2400.00	0.00	0.00
OPEN GATE SPECIAL SCHOOL	1XCOMPUTER ROOM,2X THERAPY ROOMS,1XSTOREROOM,1XCOOKERY ROOM,1WOOD WORK ROOM,1X MULTIPURPOSE,1X HOSTEL DOME FOR 20 GIRLS AND 20 BOYS	CONSTRUCTION 26% - 50%	The Msunduzi (KZN225)	58818.03	1,316.00	882.00
OQAQENI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-18 DEMOLITION OF EXISTING STRUCTURES, CONSTRUCTION OF NEW BLOCKS : 2M2F1D; 4B; 4G; 2R1T	DESIGN	uMshwathi (KZN221)	300.00	0.00	0.00
PELHAM PRIMARY SCHOOL	URGENT REPAIRS TO THE ROOF,CEILING AND FLOORS TO THE 3 CLASSROOMS	FEASIBILITY	The Msunduzi (KZN225)	7000.00	1,531.25	1256.00
PETER PAN SPECIAL SCHOOL	UPGRADES AND ADDITIONS	PRE-FEASIBILITY	The Msunduzi (KZN225)	5300.00	2,672.00	0.00
PHAN PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	PLANNING	Mkhambathini (KZN226)	3600.00	0.00	648.00
PHANGINDAWO PRIMARY SCHOOL	PROVISION OF SPECIALIZED LEARNER FACILITIES	CONSTRUCTION 76% - 99%	Mkhambathini (KZN226)	23245.00	0.00	0.00
PHATHENI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D,1R)	READY FOR TENDER	Richmond (KZN227)	4735.25	436.00	0.00
PRESTBURY PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	7487.00	0.00	0.00
PUBLIC PVT PARTNERSHIP	UPGRADES & ADDITIONS TO SCHOOL	OTHER - PACKAGED ONGOING PROJECT	#N/A	2917.00	0.00	0.00
QANDA PRIMARY SCHOOL	1 X ECD, 4 TOILETS AND PLAY EQUIPMENT	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	4758.00	0.00	0.00
QANDA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	The Msunduzi (KZN225)	2400.00	0.00	0.00
QHAMUKILE PRIMARY SCHOOL	ACCESS FOR THE DISABLE(RAMPS) AND DISABLED TOILETS	ON HOLD	uMngeni (KZN222)	8219.00	2,860.00	2133.00
QHAMUKILE PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	uMngeni (KZN222)	4062.00	1,736.00	876.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
RICHLEA PRIMARY SCHOOL	2 STANDARD CLASSROOM, 2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 3 OFFICE(S), 4 STOREROOM(S), 1 STRONGROOM, 2 BOYS' TOILET SEATS AND URINAL SPACES, 1 DISABLED TOILETS,	DESIGN	Richmond (KZN227)	7855.94	1,000.75	1936.00
ROCKY'S DRIFT PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING.	PLANNING	Mpofana (KZN223)	2400.00	0.00	0.00
ROSETTENSTEIN PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 5 SEATS AND WATER PROVISIONING.	Tender (PSP)	Richmond (KZN227)	2400.00	372.00	0.00
RUSSEL HIGH SCHOOL	STORM DAMAGE TO 18 CLASSROOMS	PROJECT INITIATION	The Msunduzi (KZN225)	5624.00	0.00	0.00
RUSSELL SECONDARY SCHOOL	1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 2 OFFICE(S), 5 STOREROOM(S), 6 BOYS' TOILET SEATS AND URINAL SPACES, 1 DISABLED TOILETS,	PROJECT INITIATION	The Msunduzi (KZN225)	6000.00	251.50	265.00
SANELISIWE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-21 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 3R1T)	ON HOLD	The Msunduzi (KZN225)	2500.00	0.00	342.00
SANSIKANE PRIMARY SCHOOL	CONSTRUCTION OF 15 TOILET SEATS, 4 URINALS AND 11 WHB.	READY FOR TENDER	Mkhambathini (KZN226)	2900.00	262.00	0.00
SANZWILI PRIMARY SCHOOL	STORM DAMAGE TO 12 CLASSROOMS	PROJECT INITIATION	The Msunduzi (KZN225)	5626.00	0.00	0.00
SCOTTSFONTEIN PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D & 1R)	PRACTICAL COMPLETION - 100%	Mpofana (KZN223)	100.00	0.00	0.00
SETHABE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D)	DESIGN	Mkhambathini (KZN226)	2400.00	372.00	0.00
SHAYABANTU HIGH SCHOOL	STORM DAMAGE TO 9 CLASSROOMS	PROJECT INITIATION	The Msunduzi (KZN225)	5628.00	0.00	0.00
SHAYABANTU SECONDARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-14 DEMOLITION OF EXISTING STRUCTURE,	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	100.00	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
	RENOVATE (2B, ) CONSTRUCTION OF NEW ( 4G, 2B, 2M2F1D, 3R1T)					
SHEA O'CONNOR COMBINED SCHOOL (PREV. NOTTINGHAM RD)	CONSTRUCTION OF BOYS AND GIRLS TOILETS	Tender (PSP)	Mpofana (KZN223)	535.00	1,900.00	0.00
SHIYAMPAHLA PRIMARY SCHOOL	1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 OFFICE(S), 1 STOREROOM(S), 1 STRONGROOM, 1 TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING, ELECTRIFICATION PROVISIONING, FENCING,	DESIGN	Richmond (KZN227)	7805.00	1,028.88	1965.00
SIBONGUMUSA SECONDARY SCHOOL	8 STANDARD CLASSROOM, 5 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 5 OFFICE(S), 6 STOREROOM(S), 1 STRONGROOM, 2 DISABLED TOILETS,	CONSTRUCTION 1% - 25%	uMshwathi (KZN221)	35270.00	284.00	300.00
SIDUNGE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-21 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 6B, 2M2F1D)	DESIGN	Richmond (KZN227)	2500.00	0.00	0.00
SIFISESIHLE PRIMARY SCHOOL	UPGRADE AND ADDITIONS	PROJECT INITIATION	uMngeni (KZN222)	4354.00	1,366.00	132.00
SIFISESIHLE PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 8G, 4B, 4URINAL,3STAFF &2URINAL,1D,4R,1RT)	DESIGN	uMngeni (KZN222)	543.33	0.00	0.00
SIKHUKHUKHU COMBINED PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 8G, 4B, 4URINAL,3STAFF &2URINAL,1D,4R &1RT)	READY FOR TENDER	eThekweni (ETH)	2291.04	287.01	0.00
SIKHULILE SECONDARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.	Tender (PSP)	uMshwathi (KZN221)	2400.00	372.00	0.00
SILWANETSHE PRIMARY SCHOOL	CONSTRUCTION OF 24 TOILET SEATS , 7 URINALS AND 16 WHB.	READY FOR TENDER	The Msunduzi (KZN225)	250.00	195.00	0.00
SINAMUVA PRIMARY SCHOOL	STORM DAMAGE REPAIRS	DESIGN	The Msunduzi (KZN225)	5630.00	749.13	31.90
SIQONGWENI SECONDARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	The Msunduzi (KZN225)	2400.00	372.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
SIQONGWENI SECONDARY SCHOOL	STORM DAMAGE REPAIRS	CONSTRUCTION 76% - 99%	The Msunduzi (KZN225)	9731.25	0.00	0.00
SIYANDA SECONDARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (2M2F1D, 6G & 1F1D)	DESIGN	The Msunduzi (KZN225)	300.00	0.00	0.00
SIYAZENZELA YOUTH DEVELOPMENT	DEVELOPMENT PROGRAMME	OTHER - PACKAGED ONGOING PROJECT	#N/A	3637.00	0.00	0.00
SOBANTU SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DESIGN	The Msunduzi (KZN225)	9000.00	652.00	688.00
SOBANTU SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	DESIGN	The Msunduzi (KZN225)	2712.00	66.55	114.18
SOMBONGANGANI PRIMARY SCHOOL	1 X ECD, 4 TOILETS AND PLAY EQUIPMENT	DESIGN	The Msunduzi (KZN225)	1398.00	97.00	102.00
ST CHRISTOPHER'S PRIMARY SCHOOL	STORM DAMAGED SCHOOLS PHASE 13A	TENDER	The Msunduzi (KZN225)	5638.00	23.62	40.30
ST CHRISTOPHERS SPECIAL SCHOOL	PROVISION OF SPECIALIZED LEARNER FACILITIES	PROJECT INITIATION	The Msunduzi (KZN225)	29897.00	4,000.00	8520.00
ST JOSEPHS SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	uMshwathi (KZN221)	2400.00	372.00	0.00
TAURICUS COMBINED SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D,3R,1RT)	PRACTICAL COMPLETION - 100%	Mpofana (KZN223)	100.00	0.00	0.00
TAURICUS INTERMEDIATE SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	DESIGN	Mpofana (KZN223)	5640.00	53.88	2594.15
TENDELA COMBINED SCHOOL	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	DESIGN	Mpofana (KZN223)	5642.00	53.36	90.67
THE GROVE COMBINED SCHOOL	REFURBISHMENT AND REHABILITATION	PRACTICAL COMPLETION - 100%	Mpofana (KZN223)	5566.00	0.00	0.00
THE GROVE INTERMEDIATE SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D)	PRACTICAL COMPLETION - 100%	Mpofana (KZN223)	100.00	0.00	0.00
THEMBALETHU PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	Mkhambathini (KZN226)	2400.00	372.00	0.00



PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
THIMUNI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-14 DEMOLITION OF EXISTING STRUCTURE, RENOVATIONS OF EXISTING STRUCTURES & CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 2R1T)	ON HOLD	Mkhambathini (KZN226)	2500.00	0.00	106.66
THIMUNI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	FEASIBILITY	Mkhambathini (KZN226)	3070.00	480.34	1387.00
THOKOZWAYO SECONDARY SCHOOL	CONSTRUCTION OF 10 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 6 URINAL SPACES, 1M +2URINAL + 3F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING.	PRACTICAL COMPLETION - 100%	Richmond (KZN227)	100.00	0.00	0.00
THOKOZWAYO SECONDARY SCHOOL	STORM DAMAGED SCHOOLS PHASE 13A	TENDER	Richmond (KZN227)	5644.00	27.74	47.01
THORNER PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	Mkhambathini (KZN226)	300.00	0.00	0.00
THORNVILLE STATE AIDED PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	READY FOR TENDER	Richmond (KZN227)	250.00	195.00	0.00
THULASIZWE PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 2 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.	Tender (PSP)	The Msunduzi (KZN225)	2400.00	372.00	0.00
THUTHUKISA SECONDARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.	Tender (PSP)	Richmond (KZN227)	2400.00	372.00	0.00
TRIANDRA PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +2URINAL+ 2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING.	Tender (PSP)	uMngeni (KZN222)	2400.00	372.00	0.00
TRIANDRA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	PLANNING	uMngeni (KZN222)	2586.00	0.00	465.48
TRUSTFEED COMBINED SCHOOL	9 STANDARD CLASSROOM, 3 GRADE R,4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 6 OFFICE(S), 7 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 14 GIRLS' TOILET SEATS, 9 BOYS' TOILET SEATS AND URINAL SPACES, 3 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	PRACTICAL COMPLETION - 100%	uMshwathi (KZN221)	19575.00	0.00	0.00
UKUKHANYA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	Impendle (KZN224)	2500.00	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
UMGUNGUNDLOVU FENCING	SUPPLY AND INSTALLATION OF PARAMETER FENCING ON VARIOUS SCHOOLS	OTHER - PACKAGED ONGOING PROJECT	#N/A	85231.35	5,363.00	9933.00
UMGUNGUNDLOVU ASBESTOS CLUSTER 4	ERADICATION OF ASBESTOS	OTHER - PACKAGED ONGOING PROJECT	#N/A	2500.00	11,056.00	17510.00
UMGUNGUNDLOVU CHEMICAL TOILETS	SUPPLIED WITH CHEMICAL TOILETS AND ALLOCATED ON THE ENVIRO LOO PHASE 2	OTHER - PACKAGED ONGOING PROJECT	#N/A	23076.53	560.00	0.00
UMGUNGUNDLOVU CIVIL/STRUCTURAL	CIVIL STRUCTURAL WORK	OTHER - PACKAGED ONGOING PROJECT	#N/A	2500.00	0.00	0.00
UMGUNGUNDLOVU DESLUDGING	DESLUDGING OF TOILETS	OTHER - PACKAGED ONGOING PROJECT	#N/A	90519.26	5,000.00	6769.00
UMGUNGUNDLOVU ELECTRIC	PROVISION OF ELECTRICAL SUPPLY	OTHER - PACKAGED ONGOING PROJECT	#N/A	1397.00	419.00	0.00
UMGUNGUNDLOVU ELECTRIC	PROVISION OF ELECTRICAL SUPPLY	OTHER - PACKAGED ONGOING PROJECT	#N/A	2946.43	419.00	0.00
UMGUNGUNDLOVU MOBILES	SUPPLY OF MOBILES TO SCHOOL	OTHER - PACKAGED ONGOING PROJECT	#N/A	11469.00	2,166.00	3165.00
UMQONGQOTHO JUNIOR PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL,3STAFF &2URINAL,1D,4R,1RT)	READY FOR TENDER	The Msunduzi (KZN225)	4798.81	436.00	0.00
UMQONGQOTHO PRIMARY SCHOOL	STORM DAMAGE REPAIRS	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	4821.37	749.13	0.00
UMSILINGA PRIMARY SCHOOL	BENEFITTED	PRACTICAL COMPLETION - 100%	The Msunduzi (KZN225)	100.00	0.00	0.00
UMSILINGA PRIMARY SCHOOL	24 STANDARD CLASSROOMS , 3 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 7 OFFICES, 3 STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 12 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6	CONSTRUCTION 76% - 99%	The Msunduzi (KZN225)	39971.65	0.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
	TEACHER TOILET SEATS AND 2 DISABLED TOILETS					
UMTHOLANQONDO SECONDARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	DESIGN	The Msunduzi (KZN225)	5648.00	749.13	0.00
UMTHOMBO SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	uMngeni (KZN222)	4068.00	1,734.00	874.00
UMVUZO SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PLANNING	The Msunduzi (KZN225)	2400.00	0.00	0.00
UNOBHALA HIGH SCHOOL	1 VIP STAFF M + I URINAL, 2 VIP F STAFF, 6 PIT BOYS, 6 PIT GIRLS, 1 VIP DISABLED, 2 VIP BOYS, 4 VIP GIRLS	Tender (PSP)	Mkhambathini (KZN226)	2400.00	372.00	0.00
UNOBHALA SECONDARY SCHOOL	1 STANDARD CLASSROOM, 3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 4 OFFICE(S), 5 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 3 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 1 DISABLED TOILETS,	PRACTICAL COMPLETION - 100%	Mkhambathini (KZN226)	4530.00	0.00	0.00
VILLA MARIA PRIMARY SCHOOL	CONSTRUCTION OF 10 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 6 URINAL SPACES, 1M + 2URINAL + 3F TEACHER TOILET SEATS, 2 DISABLED TOILETS, GRADE R: 5 SEATS AND WATER PROVISIONING.	Tender (PSP)	Mkhambathini (KZN226)	2400.00	372.00	0.00
VRYSTAAT PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-16 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D, 3R1T)	PRACTICAL COMPLETION - 100%	Mpofana (KZN223)	100.00	0.00	0.00
VUKA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-17 DEMOLITION OF EXISTING STRUCTURES , CONSTRUCTION OF NEW BLOCKS : 2M2F1D; 6B; 6G; 3R1T	ON HOLD	uMshwathi (KZN221)	2500.00	192.99	57.90
VUMUTHANDO PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 6G, 2B, 4URINAL, 3STAFF & 2URINAL, 1D, 2R, 1RT)	READY FOR TENDER	uMshwathi (KZN221)	4615.59	436.00	0.00
WESTON AGRIC	3 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 1 DISABLED TOILETS,	DESIGN	Mpofana (KZN223)	24000.00	6,636.50	9956.00
WILLOWFONTEIN INTERMEDIATE SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	The Msunduzi (KZN225)	2400.00	372.00	0.00
WINDY HILL PRIMARY SCHOOL	CONSTRUCTION OF 2 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND 1 URINAL SPACES, 1M + 1URINAL TEACHER TOILET SEATS, 1	Tender (PSP)	uMshwathi (KZN221)	2400.00	372.00	0.00

PROJECT NAME	SCOPE OF WORKS	PROJECT STATUS	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
	DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.					
WOODLANDS PRIMARY SCHOOL	UPGRADE AND ADDITIONS	DESIGN	The Msunduzi (KZN225)	12625.00	6,973.00	688.00
WOZOBONA PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	PLANNING	Impendle (KZN224)	2400.00	372.00	0.00
YARROW INTERMEDIATE SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D,1R)	DESIGN	uMngeni (KZN222)	375.05	0.00	0.00
YARROW PRIMARY SCHOOL	STORM DAMAGE REPAIRS	PRACTICAL COMPLETION - 100%	uMngeni (KZN222)	2275.65	749.13	0.00
YISE SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	ON HOLD	Richmond (KZN227)	2500.00	80.00	25.02
ZAKHELE PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	PRACTICAL COMPLETION - 100%	#N/A	2500.00	2,500.00	0.00
ZAMELISIZWE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	PROJECT INITIATION	The Msunduzi (KZN225)	4633.00	216.30	228.00
ZAMOKUHLE PRIMARY SCHOOL (BOSTON)	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW ( 2G, 1B, 1URINAL,1STAFF &1URINAL,1D,1R)	PRACTICAL COMPLETION - 100%	Impendle (KZN224)	100.00	0.00	0.00
ZAMUTHULE PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	uMngeni (KZN222)	4070.00	1,734.00	874.00
ZUZULWAZI SECONDARY SCHOOL	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	Construction 76% - 99%	The Msunduzi (KZN225)	2312.63	0.00	0.00
ZUZULWAZI SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	The Msunduzi (KZN225)	4072.00	744.00	1034.00

## **10. DEPARTMENT OF HUMAN SETTLEMENTS**

LOCAL MUNICIPALITY	K NUMBER	PROJECT NAME	YIELD	2020-2021 BUDGET
Impendle	K04080006/1	Impendle Ward 1(Clearance Makhuzeni)	200	R200 000.00
Mkhambathini	K10030006/1	Stockdale Ward 3 Housing Development	250	R 200 000,00
Mpofana	K08080002/1	Ekujabuleni Village (sirra Ranch) Project	120	R 160 000,00
Mpofana	K13030004/1	Rosetta Housing	92	R 230 000,00
Msunduzi	K03070011/1	Copesville	1176	R 600 000,00
Msunduzi	K14090004/1	Edendale Bulwer Informal Settlement	1000	R 400 000,00
Msunduzi	K14090005/1	Edendale J2 & Quarry Informal Settlement	1000	R 800 000,00
Msunduzi	K15020003/1	Signal Hill IRDP Project	3000	R 1 600 000,00
Msunduzi	K15080001/1	Kwa 30 Informal Settlement Upgrade	400	R 200 000,00
Msunduzi	K15080002/1	Khalanyoni Informal Settlement Upgrade	1000	R 600 000,00
Msunduzi	K15110002/1	Ethembeni IRDP	2446	R 1 600 000,00
UMngeni	K17090040/1	Lion's River Phase 2	542	R 645 659,80
Umngeni	K19010002	Kwamevana	26	R 91 161,98
UMngeni	K17090041/1	Tumbleweed	44	R 155 000,00
UMngeni	K18110002/1	Lutchman Informal Settlement Upgrade	89	R 4 973,12
Umshwathi	K17090042/1	Efaye	500	R 600 000,00

## CHAPTER G: ANNUAL OPERATIONAL PLAN (SDBIP)

UMgungundlovu District Municipality utilizes the SDBIP as the model to plan, implement, monitor and evaluate performance. The SDBIP uses the six KPA's to guide effective service delivery. THE SDBIP IS ANNEXURE 2

## CHAPTER H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of the Municipal Systems Act (No. 32 of 2000) requires municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to the IDP
- Publish annual reports on performance for the organization, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Have the annual performance report audited by the Auditor General
- Involve the community in setting the indicators and targets.

Performance management is a strategic approach which management, equip leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to plan regular, continuous monitoring, periodical measure and review performance of the organization. UMgungundlovu District Municipality has prepared a functional and effective organizational performance management system, for the 2020/2021 IDP Review, that addresses address performance needs of the municipality, that serves to promote a culture of performance management and to administer its affairs in an economical, effective, efficient and accountable manner as required by Section 38 of the Municipal System Act No.32 of 2000.

### Individual Performance Management Systems

The adoption of the 2020/2021 IDP and Budget Review will inform the preparation of the Service and Budget Implementation Plan (SDBIP) within 28 days of the adoption. The budget serves as a monitoring tool for the implementation of the IDP. From here performance agreements will be prepared for Section 54 and 56 managers as required by the Performance Regulations. The Municipality undertakes quarterly reviews to monitor performance.

### Annual Performance Report

UMgungundlovu District Municipality will prepare the 2020/2021 annual report which will include highlights from the key performance measures included in the 2020/2021 IDP Review. The accounting officer and the Mayor will provide comments and identify actions that will be taken to address poor performance. The municipality will submit the annual performance report to Auditor General before 31 August 2020.

## **The Back to Basics Programme**

All units within uMgungundlovu District Municipality play an integral role in reporting B2B programmes for both national and provincial COGTA. The municipality reports on a quarterly basis to provincial COGTA and monthly to national COGTA. The municipality is working with provincial cogta with addressing issues that are challenging the municipality through the support plan. The quarterly Back to Basics assessment is completed through an integrated approach, which includes the following:

1. CMET tool
2. Support plan updates- based on quarterly activities implemented to address issues.
3. Special consideration to other indicators such as audit opinion, political stability and financial position.

The reporting is based on the following five pillars:

**Pillar 1: Putting people first**

**Pillar 2: Basic Services**

**Pillar 3: Good governance**

**Pillar 4: Sound Financial Management**

**Pillar 5: Building capabilities.**

**Organizational and Individual Performance Management Policy and Framework is attached as Annexure 12**

**The Organizational Scorecard resembles Section D-Objectives-hence it is not repeated here; however, it is Annexure 3**

## **CHAPTER I: ANNEXURES**

Annexure 1- Full Council Resolution

Annexure 2- Service Delivery and Budget

Implementation Plan

Annexure 3- UMDM Scorecard

Annexure 4- Capital Investment Framework (CIF)

Annexure 5- Water Services and Development Plan  
(WSDP)

Annexure 6- Workplace Skills Plan (WSP)

Annexure 7- Spatial Development Framework (SDF)

Annexure 8- Employment Equity Plan (EEP)

Annexure 9- Audit Improvement Plan

Annexure 10- District Growth and Development Plan

Annexure 11- EMF

Annexure 12-PMS Framework

Annexure 13- Indigent Register and Policy

Annexure 14- SCM Policy

Annexure 15- Procurement Plan

Annexure 16- Disaster Management Plan

Annexure 17- Service Level Standard

Annexure 18- APR

Annexure 19- Recruitment and selection policy

Annexure 20- Implementation Plan

Annexure 21- Disaster Management Plan

Annexure 22- IWMP

Annexure 23- Communication Strategy

Annexure 24- LED Strategy

Annexure 25- HR Plan



## STATUS OF SECTOR PLANS

Sector Plan	Status	Responsibility
1. LED Plan	Under Review For 2017/18(In Line With DGDP)	Community Services
2. Tourism Plan	Under Review For 2017/18 (In Line	Community Services
3. HIV/Aids Strategy	Reviewed In March 2016	Community Services
4. Integrated Waste Management Plan	Draft review in place to be adopted in 2017	Technical Services
5. Water Services Development Plan	Reviewed and adopted in 2019	Water Services Authority
6. Communication Strategy	Last Reviewed in 2016	MM's Office
7. Workplace Skills Development Plan	Last Reviewed in 2019	Corporate Services
8. Employment Equity Plan	Submitted To Dept. Labour. Reviewed Annually. 2017	Corporate Services
9. Strategic Environmental Management and Assessment Plan	Adopted In 2014	Community Services
10. Environmental Management Framework	Completed in 2017	Community Services
11. Cemeteries and Crematoria Plan	Reviewed 2012/2013-to be reviewed	Technical Services
12. Renewable Energy Plan	Completed 2012/2013 (to be reviewed) and new studies	Technical Services
13. Financial Strategy	Reviewed Annually and Is Part of the current IDP 2017	Finance
14. Disaster Management Plan and Sector Plan	Reviewed in 2017	Community Services
15. Climate Change Mitigation And Adaption Plan	Completed In 2012, Being Implemented.	Technical Services
16. Biodiversity Conservation Plan	Compiled By Ezemvelo Kzn Wildlife. Reviewed in 2014 And Is	Community Services

Sector Plan	Status	Responsibility
17. Customer Care Plan	Reviewed For 2017	Finance
18. Asset Management/ Maintenance Plan	Annually	Finance
19. Spatial Development Framework	2014 version under review for 2017/2018: new CIF in 2017 and	Community Services
20. Rural Development Plan –District Wide	2016	Community Services
21. District Integrated Transport Plan	Preliminary Phase	Technical Services
22. Air Quality Plan	Completed and adopted by Council in 2017	Community Services

Enquiries and comments: to be submitted in writing to Mrs. Phumzile Luswazi (IDP Manager), using [Phumzile.Luswazi@umdm.gov.za](mailto:Phumzile.Luswazi@umdm.gov.za);

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