



NKANDLA IDP

2017 - 2022

*To be a high performing rural municipality driven by continuous improvement of quality of life for
Nkandla Citizens.*

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SECTION A: EXECUTIVE SUMMARY

CHAPTER 1: IDP OVERVIEW

1.1 Who Are We?

Nkandla Municipality is one of the municipalities in the province of KwaZulu-Natal that prides itself with rich and opulent history. The richness of its history starts from its name “Nkandla” which has got its origin from the Zulu word (khandla) meaning ‘extreme exhaustion’. The man behind the popular name ‘Nkandla’ is none other than the founder himself of the Zulu Nation, the King Shaka.

Thus, telling any success stories of the Zulu Nation without mentioning the name Nkandla is entirely incomplete. It is worth mentioning that, the area was named by King Shaka himself after having gone through the hills, valleys and mountains with his warriors and got tired. It is within the geographical boundaries of Nkandla municipality where the graves of, among others, Inkosi Sgananda and King Cetshwayo are found and other most important historical sites.

1.1.1 Spatial Location and Regional Context of Nkandla Local Municipality

Nkandla Local Municipality forms part of King Cetshwayo District (DC28). The district consists of five local municipalities namely:

| | |
|---------------|-------|
| ▪ Mfolozi | KZ281 |
| ▪ Umhlathuze | KZ282 |
| ▪ Umlalazi | KZ284 |
| ▪ Mthonjaneni | KZ285 |
| ▪ Nkandla | KZ286 |

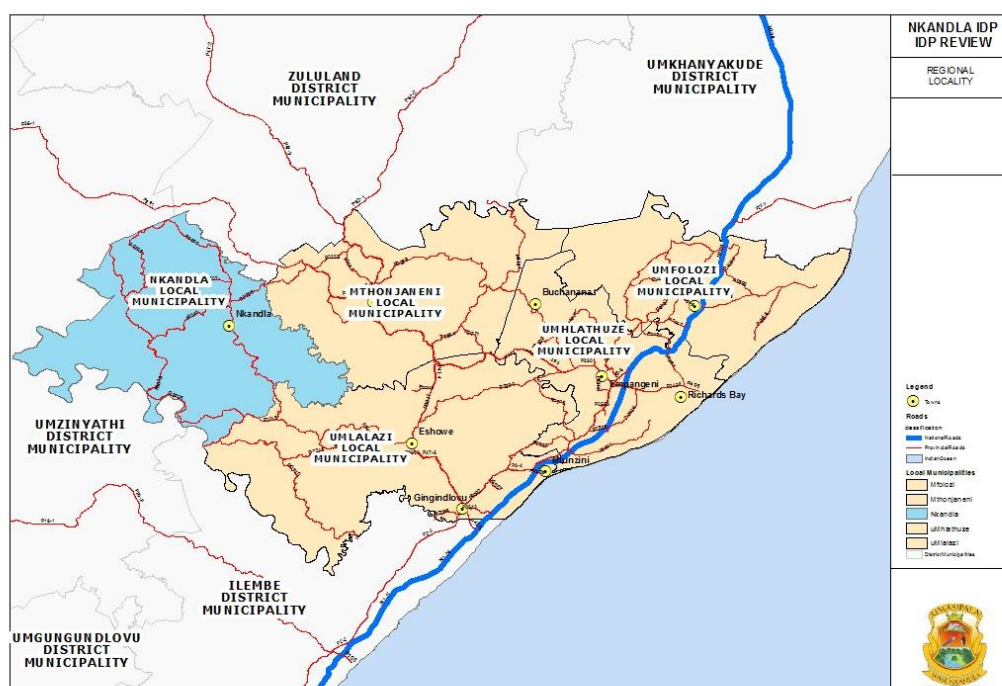
Nkandla Municipality is surrounded by the following local municipalities: Ulundi to the north, Nquthu in the north-west, Msinga in the west, uMvoti in the south-west, Maphumulo in the south, Umlalazi in the south east and UMthonjaneni in the east.

The Nkandla municipality is situated in western side of King Cetshwayo District (DC28). It is positioned close to the country's two largest ports, lying about 130 kilometers inland from Richards Bay and 250 km north of Durban. Nkandla Town is classified as a Rural Service Centre (RSC) and a Provincial Rural Administrative Centre (PRAC), is the only formalized urban area located within Nkandla situated approximately 50 kilometers south-west of Melmoth and 65 kilometers from Eshowe. It is isolated from the major economic development corridors: access is via a main tar road from Melmoth, and tar road from Eshowe, Kranskop and Nquthu.

The area is located approximately 50 km south west of UMthonjaneni Local Municipality, 70 km's from Umlalazi Local Municipality, and approximately 50 km away from Isandlwane battle fields. Situated 140 km from UMhlathuze Local Municipality and 250 km from EThekweni Metropolitan Municipality. Nkandla Local Municipality is a home to the famous high quality Ntingwe Tea which is traded all over the world. The tea is affectionately called Zulu tea abroad.

1.1.2 Regional Context

The Map below shows the Regional Context of Nkandla Local Municipal.



1.1.3 Demographics

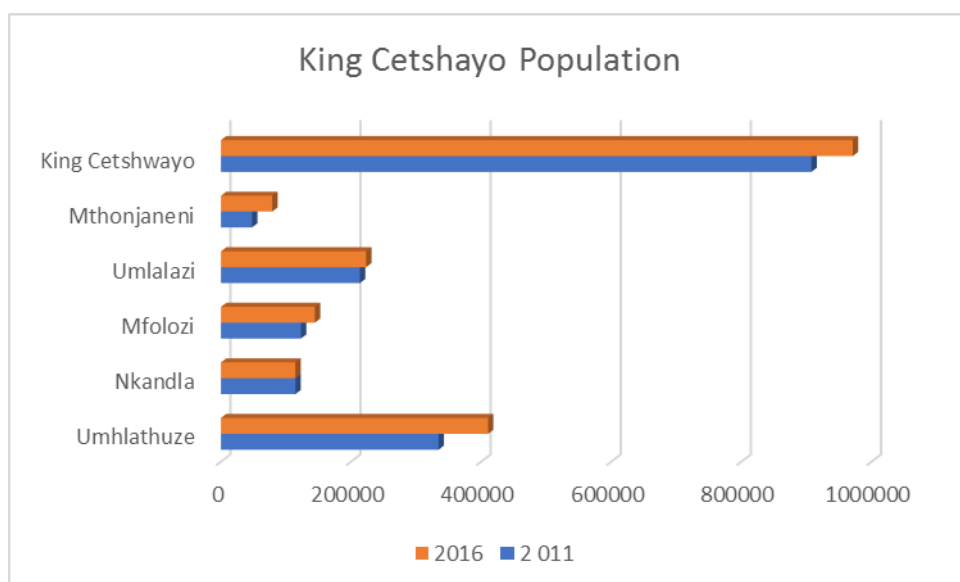
The total population currently in the Municipality is 114 286 as indicated by Statistics South Africa, 2016. The table below presents the population for the entire district of King Cetshwayo and compares figures from 2011 and 2016. Nkandla Local Municipality indicates a decline in population and this can be attributed to the lack of Job Opportunities, attrition due to various reasons, migration of people to other parts of the District especially to the City of Umhlathuze to look for employment opportunities, the inability of the municipality to provide a range of elite services and amenities to the affording communities. The table below indicates the latest statistics of the population of the municipality.

Table1 : Demographics Table – District Population

| Municipality | 2011 | | 2016 | |
|--------------|------------|------|------------|------|
| | Population | % | Population | % |
| Umhlathuze | 334 459 | 36.9 | 410 465 | 42.2 |
| Nkandla | 114 416 | 12.6 | 114 284 | 11.7 |
| Mfolozi | 122 889 | 13.5 | 144 363 | 14.8 |
| Umlalazi | 213 601 | 23.5 | 223 140 | 22.9 |

| | | | | |
|----------------|---------|-------|---------|-------|
| Mthonjaneni | 47 818 | 5.3 | 78 883 | 8.1 |
| King Cetshwayo | 907 519 | 100.0 | 971 135 | 100.0 |

Source: Statistics South Africa, Census 2011 and 2016



1.1.4 Municipal Wards and Traditional Authority

The municipality consists of 14 large wards with 18 Traditional Authority. Most of economic activities take place in ward 5 of the municipality which forms the urban node. The famous Nkandla Indigenous Forest and Amatshezimpisi Game Reserve is located in Ward 6. The municipality does not have any National Routes that traverse the municipality. The area is divided into five primary and secondary nodes being Nkandla (ward 01), Qhudeneni (ward 08), Lindela (Ward 13), Dolwane (Ward 12) and Chwezi (Ward 01).

Map 2: Ward & Traditional Authority Map

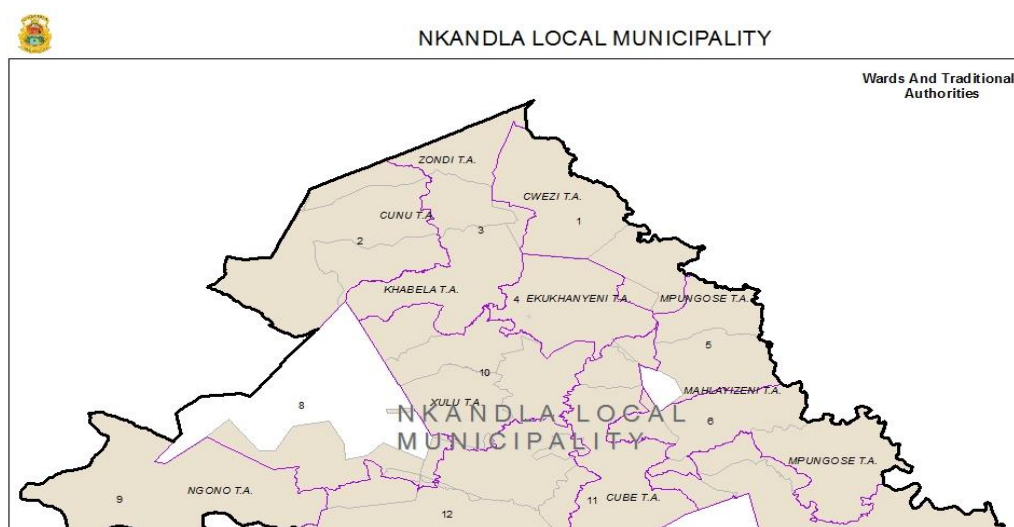


Table 2: Traditional Authorities

The municipality has 18 traditional authorities, namely:
Table 2: Traditional Authorities

| Traditional Authority | Inkosi | Wards |
|-----------------------|-----------------|-----------|
| Chwezi TC | Nkosi Sibisi | 1 |
| Kwa- Zondi TC | Nkosi Zondi | 2 and 3 |
| Khabela TC | Nkosi Dlomo | 2 and 3 |
| Chunu TC | Nkosi Mchunu | 2 and 3 |
| Mpungose TC | Nkosi Mpungose | 1 and 5 |
| Ekukhanyeni T/A | Nkosi Khanyile | 4 |
| Mahlayizeni TC | Nkosi Biyela | 5 and 6 |
| Mangidini T/A | Nkosi Biyela | 7 |
| Qhuden Trust farm | Mdluli (Umholi) | 8 |
| Ngono T/A | Nkosi Ntuli | 9 |
| Kwa -Xulu TC | Nkosi Xulu | 10 |
| Amaphuthu T/A | Nkosi Mbhele | 10 |
| Chube TC | Nkosi Shezi | 11 |
| Ezindlozi T/A | Nkosi Khanyile | 11 and 14 |
| Godide TC | Nkosi Ntuli | 12 |
| Izigqoza T/A | Nkosi Zulu | 12 |
| Magwaza T/A | Nkosi Magwaza | 13 |
| Nxamalala | Nkosi Zuma | 14 |
| | | |

There is a fairly good working relationship between the municipality and Amakhosi. Amakhosi are involved in the development of their areas of jurisdiction. The participation of Amakhosi in Council

affairs has been formalized. Section 81 of the Local Government: Municipal Structures Act was used as a guide in formalizing the process.

1.1.5 Current Economic Activities

Nkandla Local Municipality remains as one of poorest local municipalities within King Cetshwayo district Municipality. The dominating economic activities in Nkandla are subsistence Agriculture and trading of Livestock. The majority of people in Nkandla rely solely on Government social grants for survival. The following statistics gives the clear indication on the state of economic activities.

Table3 : Economic Activity

| ECONOMIC ACTIVITY | PERCENTAGE |
|--------------------------|-------------------|
| Subsistence Agriculture | 16% |
| Informal Sector | 13% |
| Local Wages | 0,5 % |
| Migrant Remittances | 20% |
| Government Grants | 74.5 % |
| No Income | 42,1 % |

Source: Statistics South Africa, Census 2001 and 2011

The above diagram indicates that 42, 1 % of the population have no income at all. One can conclude by stating that most of the people in Nkandla are faced with poverty. 74.5% of the population depends on social grants and other government grants. Despite the bleak outlook of the current economic conditions of the municipality there is immense potential for growth in the economy in Nkandla owing to the innumerable opportunities that are available to investors in the tourism and services sectors respectively.

Local economic development and education should be the focal point to overcome the above statistics on the diagram.

1.2 How the 2017/2018 IDP Was Developed

The section intends to describe how the Integrated Development Plan 2017/2018 was developed. Integrated Development Plan process commenced with the adoption of the Process Plan in September 2016. The Process Plan defined the legislative background to Integrated Development Plan, the responsible individuals and committees involved in the process, the Process Plan also detailed how

community participation would be taken into place. Alignment to various pieces of legislation, provincial priorities and district priorities was also stated. The Process Plan is critical in informing the budgetary process of Nkandla Local Municipality. Stakeholders Forums were held, Public Meetings and road shows were held in compliance with chapter 4 of Municipal Systems Act – Public Participation.

In order to produce a credible Integrated Development Plan these mechanisms were used to channel the IDP review accordingly.

- Internal IDP Action Plan
- Auditor-General's Findings and Recommendations
- Internal Auditor's Report
- IDP Forums recommendations
- District Forums
- Alignment of Sector Plans
- Compliance with the IDP regulation Guidelines
- Council Strategic Plans
- Management Committee Contributions
- Public Comments
- Previous IDP's Information

1.2.1 Summary of Process Plan

| NO | TIME FRAME | ACTIVITY | LEGISLATIVE REQUIREMENT | RESPONSIBLE PERSON |
|----|-----------------------|--|--|---------------------------------|
| 1 | August/September 2016 | IDP Sector alignment and co-ordination (sector departments, district & local municipalities) | Municipal Systems Act –S24 | Office of the Municipal Manager |
| 2 | October/November 2016 | Internal co-ordination of IDP and budget submission | N/A | Office of the Municipal Manager |
| 3 | November 2016 | 1st Quarter PMS Report to be placed on website and communicated at ward committee meetings | MFMA – S75(2) Municipal Systems Act – S21(b) Mun. Planning and Performance Management Regs. – 31 | Office of the Municipal Manager |

| | | | | |
|----|-------------------------|--|--|---|
| 4 | December/January 2016/7 | Submission of Annual Report to Auditor – General | MFMA – S127(5) | Office of the Municipal Manager |
| 5 | January 2017 | Budget and performance mid-year assessment and review | MFMA-sec88(1)(a) | Office of the Municipal Manager and budget and treasury |
| 6 | February 2017 | First draft of new budget | MFMA-S17 | Budget and treasury |
| 7 | January / February 2017 | 2nd Quarter (mid-year) OPMS report to Council via PAC | Mun. Planning and Performance Management Reg. 13(2)(a) | Office of the Municipal Manager |
| 8 | 10 March 2017 | Draft Budget & draft IDP (draft Scorecard & SDBIP) submitted to Council | MFMA –S19,22 &23 | Office of the Municipal Manager |
| 9 | 14 March 2017 | Public Notice on Drafts (IDP, Budget & SDBIP) | | |
| 11 | APRIL / MAY 2017 | Approval of IDP (including Scorecard) & Budget | MFMA – S24 & 25 | Office of the Municipal Manager |
| 12 | APRIL 2017 | Submit final IDP to MEC for Local Government within 10 days after council approval | Municipal Systems Act – S32(1) | Office of the Municipal Manager |
| 13 | MAY 2017 | Notification approved IDP and Budget to public | Municipal Systems Act - S25(4)(a)(b) | Office of the Municipal Manager |
| 14 | APRIL / MAY 2017 | Submission of SDBIP to Council for approval. To be approved within 28 after the approval of budget | 53(1)(c)(ii) of the MFMA | Office of the Municipal Manager |

1.2.2 Public Participation, Integrated Development Plan, Budget and Performance Management Systems Community Program

As part of the public participation program, road shows were planned to give the public an opportunity to make contributions on the decision making of the municipality. An IDP Forum Meeting was held on 13 December 2016 where all stakeholders were present, the development of the 2017/2018 IDP was discussed. IDP Imbizos were held in all 14 Wards of the Municipality. Comprehensive presentations on Integrated Development Plan, Budget Processes and Performance management processes were made by the municipality. The public was given an opportunity to make contributions on the affairs of the municipality. Constructive submissions were received and are included in this review.

Various meetings are held by the municipality with community in order to address queries and to give explanations about the operations of the municipality. Activities of the municipality are communicated to the public using different media channels in order to inform the public about the plans and programs of the municipality.

1.2.3 IDP Planning Meetings

Table 1: IDP Meetings

| Meeting | Date | Venue | Participants |
|---------------------------------|----------------------|-----------------|---|
| IDP Representative Forum | 13 December 2016 | Council Chamber | Government departments, Traditional Leaders, Ward Committees, Management, |
| Strategic Planning | 17 – 18 January 2017 | Nkandla CSC | Council & Management |
| IDP Representative Forum | 16 March 2017 | Council Chamber | Government departments, Ward-Committees, Management, NGO's |

| WARD | IZIGODI/SUBWARD | DATE | TIME |
|------|----------------------|------------------|-------|
| 1 | THALA | 09 FEBRUARY 2017 | 09H00 |
| 2 | MCHUNU TRIABAL COURT | 01 FEBRUARY 2017 | 09H00 |
| | ZONDI TRIABAL COURT | | 12H00 |
| 3 | NONGAMLANE | 07 FEBRUARY 2017 | 9H00 |
| | SIDASHI | | 13H00 |
| 4 | NGWENGWENI | 08 FEBRUARY 2017 | 09H00 |
| | THALANENI | | 12H00 |
| | EKUKHANYENI | | 15H00 |
| 5 | MATSHENZIMPISI | 18 DECEMBER 2016 | 10H00 |
| | NQUNDU | 06 JANUARY | 10H00 |
| 6 | MATHOLAMPUNGA | 23 FEBRUARY 2017 | 09H00 |
| | MABENGELA | 7 JANUARY | 09H00 |
| | MANDABA PHEZULU | | 12H00 |
| | MAKHENDLE | | 15H00 |
| | NDWENI | 01 MARCH 2017 | 09H00 |
| | | | 11H30 |
| | VUMANHLAMVU | 24 FEBRUARY 2017 | 15H00 |
| | MATHIYA | 19 FEBRUARY 2017 | 12H00 |
| 7 | MANGIDINI | 10 FEBRUARY 2017 | 09H00 |
| | ESIBHUDENI | | 13H00 |
| 8 | DLOLWANE | 11 FEBRUARY 2017 | 09H00 |
| | BALOYI | | 12H00 |
| 9 | NHLOSHANA | 14 FEBRUARY 2017 | 09H00 |
| | NGONO | | 13H00 |
| 10 | KWAXULU TRIBAL COURT | 01 MARCH 2017 | 09H00 |
| | MBHELE TRIAL COURT | 15 FEBRUARY 2017 | 12H00 |
| 11 | NGOMANKULU | 16 FEBRUARY 2017 | 09H00 |
| | OPHINDWENI | | 13H00 |
| 12 | INTINGWE | 17 FEBRUARY 2017 | 09H00 |
| | GODIDE T/C | | 13H00 |
| | MAGWAZA TRIBAL COURT | | 13H00 |
| 14 | KING CETSHWAYO | 22 FEBRUARY 2017 | 09H00 |
| | LINDELA | | 12H00 |

1.2.4 Community Involvement Mechanisms

➤ Community Involvement

Involving communities in developing the IDP budgeting and developing Municipal KPIs increases the accountability of the municipality. Some communities may prioritize the amount of time it takes a municipality to answer a query, others will prioritize the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving the communities in setting KPIs and reporting back to communities on performance, accountability is increased, and public trust in the local government system is enhanced.

➤ Current core mechanisms for community consultation in Nkandla Municipality

As stated in the Systems Act, a municipality should utilise the mechanism, processes and procedure established in terms of Chapter 4 of the Act to involve the community participation in all processes of the municipalities. Below is listed some of the key public participation mechanism/processes of Nkandla Municipality

➤ Ward Committees

The primary vehicle utilised to drive community participation by Nkandla Municipalities is the “ward committee”. Nkandla municipality is the ward participatory type and it is envisaged that the ward committee as a mechanism be utilised to encourage and improve community involvement in IDP, Budget processes and performance management.

➤ Community Development Workers (CDWs)

CDWs are a programme of government which was introduced to bring government closer to the people. CDWs are in the community to provide assistance in encouraging the communities to participate in the affairs of local government and to assist in making the community aware of service delivery initiatives and implementation.

➤ Operation Sukuma Sakhe

Is a programme initiated in the Province to address the provincial priority of the “War on Poverty”. Structures are established at the ward level to assist in integration of services to provide comprehensive, integrated and transversal services to communities through effective and efficient partnerships.

Operation Sukuma-Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners,

communities and government departments, to provide a comprehensive integrated service package to communities.

1.2 What are the Key Challenges

The development challenges that need to be addressed by Nkandla municipality revolve around the fact that the area is too rural and the communities residing in it are severely affected by poverty and service backlogs than urban communities.

The following infrastructural characteristics, issues and challenges impact on the future development of the Nkandla municipality and need to be taken forward in the IDP Process:

- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in Nkandla areas needs upgrading and maintenance.
- The area is severely affected by a lack of basic services and continued service delivery backlogs.
- The municipality currently experiences a severe drought condition which further inhibits access to water by residents.

1.3.1 Addressing Our Key Challenges

| Key Challenges | Response to Development Challenge |
|---|--|
| ▪ Lack of attraction of potential investors | ▪ The municipality has developed and adopted the Revenue Enhancement Strategy. |
| ▪ Nkandla is a landlocked municipality with poor road networks | ▪ Local Economic Development Strategy has been reviewed and relations and engagements with DOT has started on road networks development. |
| ▪ High unemployment Rate | ▪ Sustainable Labour Intensive Projects through capital projects and Intensification of EPWP programme. In addition to that the municipality has received more grants to finance these programmes. |

| | |
|---|--|
| <ul style="list-style-type: none"> ▪ Grant Dependency | <p>The municipality has developed and adopted Revenue Enhancement strategy and further the municipality is in the process of finalizing the investment Strategy.</p> |
| <ul style="list-style-type: none"> ▪ Majority of land is privately owned which makes it difficult to develop | <ul style="list-style-type: none"> ▪ Development of a strategy to engage with private land owners to develop the land. However, there are private owners of land who have started to release their land and the municipality will always encourage other private land owners to follow suit. |
| <ul style="list-style-type: none"> ▪ Attraction and retention of skilled personnel e.g. engineers, accountants etc | <ul style="list-style-type: none"> ▪ The draft of the Human Resource Strategy is in the process and the municipality is in the process of doing the comprehensive job evaluation to improve the retention rate of its personnel. |
| <ul style="list-style-type: none"> ▪ Lack of transfer of skills by Consultants | <ul style="list-style-type: none"> ▪ The Skills Transfer policy has been developed by the municipality to compel all the consultants to transfer skills as and when they are solicited to assist the municipality. Consultants are compelled to teach various employees within the Municipality a number of skills as to transfer skills to them as per their Service Level Agreements. |
| <ul style="list-style-type: none"> ▪ Limited employment opportunities ▪ Low education and skills levels | <ul style="list-style-type: none"> ▪ The municipality is promoting local businesses, because 80% of its suppliers is local based and indirectly creates opportunities for employment. It further compels contractors to appoint local members of the community in capital intensive projects. |

| | |
|---|---|
| | <ul style="list-style-type: none"> ▪ Facilitation of Basic Education Programs with the relevant department |
| <ul style="list-style-type: none"> ▪ Unplanned and poorly coordinated development programmes/projects/sector department's fiscal Dumping municipality. | <ul style="list-style-type: none"> ▪ Improvement on Inter Governmental Relations. |

1.3.2 Long Term Vision

To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.

1.3.3 Our Mission Statement

Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development through self-help and self-reliance.

1.3.4 Our Goals and Objectives?

1. Good Governance
2. Institutional Development
3. Social and Economic Development
4. Sustainable Infrastructure and Development
5. Sound Financial Management
6. Environmental Development and Management

1.3.5 Strategic Objectives

The strategic objectives of Nkandla municipality are linked and developed to the KwaZulu Natal Key Performance Areas. This was used as a guideline, comparison to the situational analysis of the area was considered. The strategic objectives are as follows:

1. To decrease municipal risk through risk management

2. To ensure efficient and effective internal and external communication
3. To promote a safe and healthy environment for Nkandla
4. To attain effective and efficient Municipal administration
5. To improve Organizational skills development and capacity building for staff and councillors
6. To strengthen and improve employment equity in the municipality
7. To improve service delivery and the image of the municipality
8. To create a conducive environment for socio -economic growth
9. To improve quality of life through social infrastructure development
10. To advance and maintain the financial viability of the municipality
11. To improve institutional efficiency through adequate systems and effective internal controls
12. To promote a safe and healthy environment for Nkandla community

1.4 Key Elements Addressed in the IDP

When preparing for the Integrated Development Plan process various activities were embarked on to produce a credible and reliable IDP document, this included consultation with internal and external role players. The IDP process considered the following:

1.3.1 Legal and Policy Context

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa-the so called wall-to-wall municipalities. The objects of local government are set in Section 152 of the Constitution. Accordingly the objectives are:-

- a) To provide democratic and accountable government for local communities;
- b) To ensure the provision of services to communities in a sustainable manner;
- c) To promote social and economic development; and
- d) To encourage the involvement of communities and community organizations in the matters of local government.

The constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food water and social security.

The development of the integrated development plan (IDP) in municipalities is manifested in different legislations that govern local government. The Legislative framework that the IDP is vastly discussed in includes the Municipal Systems Act of 2001, as amended and the Municipal Structures Act of 1997, as amended. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003, as amended, as it outlines the alignment of the budget and IDP.

Other legislations and other policy document which contain reference to integrated development planning are:-

- The Constitution of the Republic of South Africa 2000 of 1993, as amended;
- Tourism Act of 1993, as amended;
- Development Facilitation Act , Act 67 of 1995;as amended
- The Municipal Finance Management Act 56 of 2003, as amended
- The housing Act 107 of 1997
- White paper on Local Government of 1998;
- The Municipal Structures Act 117 of 1998, as amended;
- Disaster Management Act 52 of 2002, as amended;
- Spatial Planning and Land use Management Act 16 of 2013 (SPLUMA)

The following Environmental legislations have been taken into consideration:

- National Environment Act, Act 107 of 1998;
- Environmental Conservative Act, 73 of 1989;
- National Environment Management: Biodiversity Act 10 of 2004;
- National Environment Management: Waste Management Bill (Notice 1832 of 2007)
- National Environment Management: Environmental impact assessment Regulations (Notice R385 of 2006)

1.3.2 Nkandla Municipality Powers and Functions

In terms of the Constitution, Municipal Structures Act and other policy framework Nkandla Municipality is responsible for the following functions:

| Municipal Powers and Functions (Chapter 7, Section 156 Of Constitution) | Executed by Nkandla LM | |
|--|-------------------------------|-----------|
| | YES | NO |
| 1. Integrated Development Plan | ✓ | |
| 2. Section 71 Reports and AFS | ✓ | |
| 3. Water Service Authority | | ✓ |
| 4. Regulation of passenger transport services | ✓ | |
| 5. Sanitation | | ✓ |
| 6. Bulk Electricity | ✓ | |
| 7. Solid Waste Disposal | ✓ | |
| 8. Roads | | ✓ |
| 9. Municipal Roads | ✓ | |
| 10. Health Services | | ✓ |
| 11. Fire Fighting | ✓ | |
| 12. Cemeteries | ✓ | |
| 13. Tourism | ✓ | |
| 14. Receive Grants and MIG | ✓ | |
| 15. Impose, Collect taxes and levies | ✓ | |
| 16. Disaster Management | ✓ | |
| 17. Accountability | ✓ | |
| 18. Community participation | ✓ | |
| 19. Equitable Access to Municipal Services | ✓ | |
| 20. Local Economic development | ✓ | |
| 21. Gender Equity | ✓ | |
| 22. Performance Management Systems | ✓ | |
| 23. Sound Financial Management | ✓ | |

Their existence and functions of the municipality is informed by both bottom up and downward approaches to development. The next paragraph will look at National and Provincial policy framework that influenced the development of IDPs in municipalities.

1.3.3 2016/2017 MEC Comments Progress Report

After the adoption of IDP 2016-2017, the document was submitted to Department of Corporative Affairs (COGTA) as per regulation requirement. Soon after the submission a letter with comments on the IDP was received from COGTA and the action plan was developed by Nkandla Management to address matters raised on that particular letter. Summary of the action plan was as follows:

1.4 How will the Performance be measured?

The attainments of key performance areas will be measured through the adopted Performance Management Framework policy. The aim will be to enforce a performance driven municipality. This will be done through the enforcement of performance key performance areas of the municipality as an element of the Performance Management System, this includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of management committee. Key performance areas are aligned with responsible manager or HOD, as directors of each directorate as stipulated in the Integrated Development Plan. Development and adoption of SDBIP's is followed by strict monitoring and reporting on monthly and quarterly basis. Mid-Year report forms part of half yearly assessment on targets set at the beginning of that particular year together with Mid-Year Budget Adjustment.

| Key Performance Area | Responsible Unit |
|--|---------------------------------|
| Monitoring, Evaluation, Compliance and Reporting - | Office of the Municipal Manager |
| Municipal Transformation and Institutional Development | Corporate Services |
| Service Delivery and Infrastructure Development | Technical Services |
| Local Economic Development | Community and Social Services |
| Financial Viability and Management | Budget and Treasury |
| Good Governance and Public Participation | Office of the Municipal Manager |

1.5 Implementation plan:

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

| KEY PERFORMANCE AREA | DGDP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 207/18 Implementation Plan | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | RESPONSIBILITY | |
|---|------|---------------|---|---|---|--|---|----------------------------|--|--|--|--|--|--------|--------|---------------------------------|---------------------------------|
| | | | | | | | | 5 YEAR TARGETS | | | | | | | | | |
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | | |
| GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | 1.1.1 | Good Governance | To ensure efficient and effective internal and external communication | Hold Quarterly IGR Forums | Number of Sukumasakhe war rooms established | 14 | 14 | 14 | 14 | 14 | 14 | | | EQS | Office of the Municipal Manager | |
| | | | | | | | | | | | | | | EQS | | | |
| | | 1.1.2 | | | | Number of local task team held | 12 | 12 | 12 | 12 | 12 | 12 | | | EQS | | Office of the Municipal Manager |
| | | | | To create a conducive environment for socio economic | Establishment of functional ward committees | Number of ward committees established | 14 | 14 | 14 | 14 | 14 | 14 | | | EQS | Office of the Municipal Manager | |
| | | | | | | Number of ward committee meetings held | 168 | 168 | 168 | 168 | 168 | 168 | | | EQS | Office of the Municipal Manager | |
| | | | | | | Number of programmes implemented as per strategy | 2 | 2 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Ensure functional HIV/AIDs Council | Date of Establishment of local aids council | Date | 31-Mar-17 | 31-Mar-18 | 31-Mar-19 | 31-Mar-20 | 31-Mar-21 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Date of Review of HIV/ Aids Strategy | Date | 30-Jun-17 | number of Programs implemented as per strategy | number of Programs implemented as per strategy | number of Programs implemented as per strategy | number of Programs implemented as per strategy | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Number of Local aids council meetings held | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Develop functional disability forum | Date aproved of local plan of disabled/strategy/p lan | Date | | | | | | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Promote functional senior citizen forum | Aproval of senior citizen strategy/plan | | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Establish/review senior citizen forum | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Provide gender empowerment | Aproved local plan of gender empowerment/strategy/plan | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Number of senior citizen programs implemented | | | | | | | | | EQS | Office of the Municipal Manager | |
| | | | | | | | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | Attain effective and efficient municipal administration | Ensure compliance with all requirements of legislative framework | Date of approval of the Internal Audit Plan | 30-Jun | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | | | Number of internal audit reports | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | | | Number of Audit Committee meetings | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | | | Date of submission of Internal Financial Controls report to Council | 30-Jun-16 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Office of the Municipal Manager |
| | | | Promote good governance in the municipality | Date of approval of annual report, inclusive of oversight report | | | 31-Mar-17 | | | | | | | | | EQS | Office of the Municipal Manager |
| | | | | | | | | 31-Mar-17 | 31-Mar-18 | 31-Mar-19 | 31-Mar-20 | 31-Mar-21 | | | EQS | Office of the Municipal Manager | |

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KEY PERFORMANCE AREA | DGDP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|---|---|---------------|---|--|---|---|----------|---|---|---|--|--|---|----------------|--------|-------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | High backlogs in basic service delivery | 4.1.1 | Sustainable Infrastructure and service delivery | To improve access to roads | Rehabilitation of access roads | Number KM of access roads rehabilitated | KM | 2KM | 3KM | 3KM | 2.5KM | 2KM | | R 3 500 | EQS | Technical Service |
| | | | | | | Percentage completion of roads | KM | 100% completion of Nkethabaweli access road,Nkomeziphansi access road,Ntshiza access road,Esakhile access road and Ediphini access road | 100% completion of regravelling and storm water features on 3KM of Vimbimbobo ,4km of EThaleni and 4km of Mandathane | 100% completion of regravelling and storm water features on 3.5 km of Esikwane ,4km of Bangamanzi access road | N/A | 100% completion of regravelling and storm water features on 3km of KwaGugu access road | | R8 750 000,00 | | Technical Service |
| | | | | | | Percentage completion of road and bridge | KM | 100% completion of Nsuze /Ngomankulu Bridge and | N/A | N/A | N/A | N/A | | R618 000,00 | MIG | Technical Service |
| | | 4.2.1.1 | | To improve access to electricity | Provide free basic electricity | Number of households with access to free basic electricity | 1368 | 1368 | 1400 | 1500 | 1700 | 2000 | | R0,00 | INEP | Technical Service |
| | | 4.2.1.2 | | | | Number of new electricity connections | 3577 | 1441 | 1400 | 736 | 0 | 0 | | R | INEP | Technical Service |
| | | | | To implement INEP Projects | | Number of new electricity connections | 3577 | N/A | Electrical connections at Thaleni Vimbimbobo phase three,Nhloshane phase 3,Mvutshini/Madlozi/Malunga/Sidashi ,Cuphuchuku,Maqhashiya,Bangamanzi, Ezibondweni and Emaswazwini | Electrical connections at Nhloshane phase 3 and Mvutshini/Madlozi /Malunga/Sidashi, | N/A | N/A | | R | INEP | Technical Service |
| | | 4.3.1.1 | | | | Number of households with access to solid waste disposal services | 12826 | 12826 | 12826 | 12826 | 12826 | 12826 | | R | | |
| | | 4.3.1.2 | | To improve access to solid waste disposal services | Provide basic solid waste disposal services | Number of new solid waste disposal | 12826 | 12826 | 12826 | 12826 | 12826 | 12826 | | R0,00 | | |
| | | | | | | Percentage completion of CSC | 0 | 100% completion Nhlababo CSC and Vumanhlanvu CSC | 100% completion of Nhloshane CSC;Amaphuthu CSC;Chwezi CSC | N/A | N/A | 100% completion of Mabhuqwini CSC | | R37 000 000,00 | MIG | Technical Service |
| | | 4.4.1.1 | | To provide community halls | To implement MIG Projects | Percentage completion of CSC | 0 | 100% completion Nhlababo CSC and Vumanhlanvu CSC | 100% completion of Nhloshane CSC;Amaphuthu CSC;Chwezi CSC | N/A | N/A | 100% completion of Mabhuqwini CSC | | R37 000 000,00 | MIG | Technical Service |
| | | 4.4.1.3 | | | | Percentage Completion of Community Hall | 0 | 100% COMPLETION OF Ezindumeni Hall | Amazondi Comm Hall,Mfongosi Comm Hall and Mtshwili Comm Hall | 100% completion of Zungeni Hall and Mathiya Hall | Makhendle Hall ;Nqundu Hall and Ngomankulu Hall | Ezintinini Comm Hall;Khabela Comm Hall,Entshiza Comm Hall and Emakhanyezi Comm Hall | | R21 000 000,00 | MIG | Technical Service |
| | | 4.5.1.4 | | To provide creches | Construct creches | Percentage Completion of Creche | 0 | N/A | N/A | N/A | 100% completion of ward 6 creche | N/A | | R1 418 923,80 | MIG | Technical Service |
| | | 4.6.1.1 | | | | Percentage completion of Sportsfield | 9 | N/A | N/A | Develop business plans for the construction of sports fields | 100% completion of Ophindweni sports field,Ekukhanyeni sports field,Endweni sports field,Ntingwe sports field,Nongamlanga sports field and Maphuthu sports field | N/A | 100 % completion of Nomanci sports field,Jabavu sports field and Pholela sports field | N/A | | R24 525 000,00 |

| KEY PERFORMANCE AREA | DGGP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|----------------------------|----------------------------------|---------------|---|---|--|--|-----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------|--------|-------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| LOCAL ECONOMIC DEVELOPMENT | Limited economic development | 5.1.1 | To create a conducive environment for socio-economic growth | To align the LED Strategy with the PGDS, EPWP and CWP | Review of LED Strategy | Date of approval of LED Strategy | 30-Jun-16 | 30-Jun-17 | implementation of LED strategy | implementation of LED strategy | implementation of LED strategy | implementation of LED strategy | | | EQS | Community service |
| | | 5.2.1 | | | Implementation of programmes with regards to the unemployed youth database | Number of training programmes | 2 | Unemployed Youth Database completed 30 June 2013 | 2 | 2 | 2 | 2 | | | EQS | Community service |
| | | 5.2.2 | | | Establishment of co-operatives | Number of co-operatives maintained | 246 | 246 | 246 | 246 | 246 | 246 | | | EQS | Community service |
| | | 5.2.4.1 | | | Review and implementation of Tourism Strategy | Date of approval of Tourism Marketing Plan | 0 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Community service |
| | Limited employment opportunities | 5.3.1.1 | | To increase job creation | Implement LED Projects | Number of cooperatives established and supported | 246 | 250 | 260 | 270 | 280 | 300 | | | EQS | Community service |
| | | 5.3.1.2 | | | | Number of jobs maintained through the Essential Oils Project | 33 | 33 | 33 | 33 | 33 | 33 | | | EQS | Community service |
| | | 5.3.2 | | | | Number of jobs maintained | 33 | 33 | 33 | 58 | 58 | 58 | | | EQS | Community service |
| | | | | | Implement EPWP Projects | Number of jobs maintained | 33 | 33 | 33 | 58 | 58 | 58 | | | EQS | Community service |
| | | | | | Development and implementation of Sports Strategy | Number of programmes implemented as per plan | 13 | 14 | 14 | 14 | 14 | 14 | | | EQS | Community service |

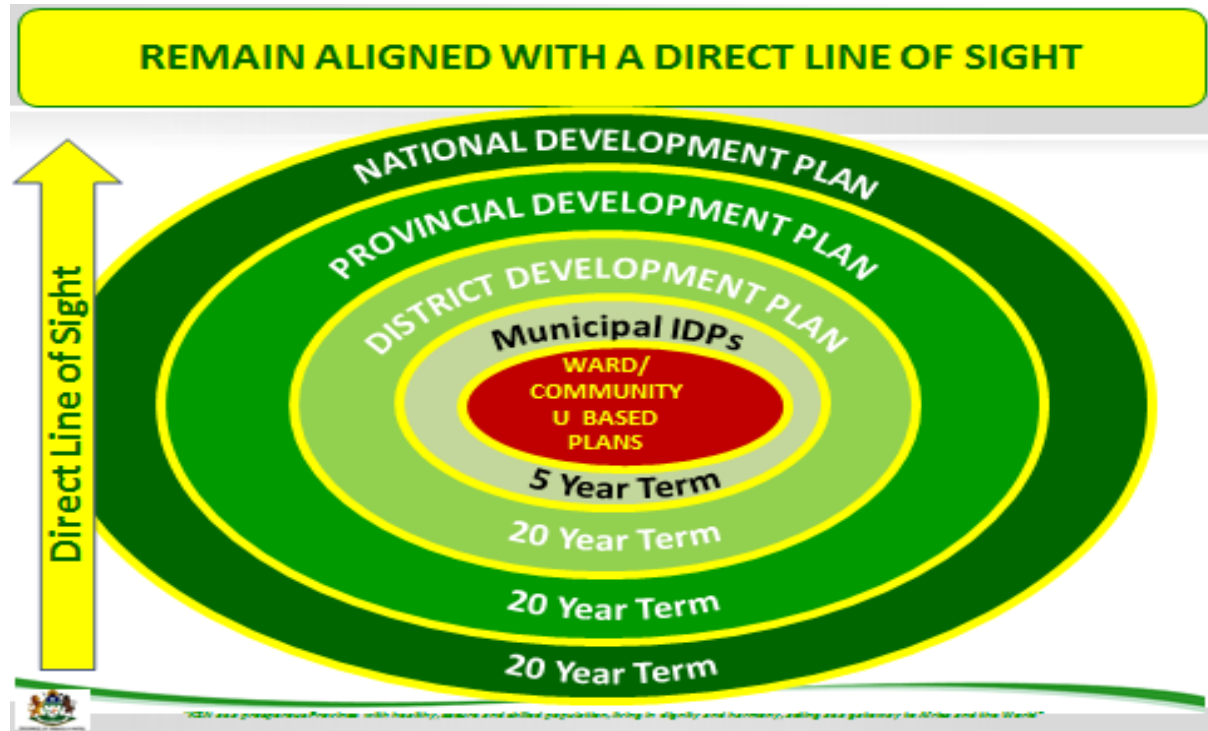
| KEY PERFORMANCE AREA | DGD | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|--|--|---------------|--|---|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|--------|--------|--------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT | The municipality has a small income base | 6.1.1 | Advance and maintain the financial viability of the municipality | To enhance revenue collection | Implementation of debt recovery plan | Percentage improvement of debt year-on-year | | 5% | 5% | 5% | 5% | 5% | | | EQS | Financial Services |
| | | 6.1.2 | | | Implementation of the rates policy | Date of annual review | 31-May-16 | 31-May-17 | 31-May-18 | 31-May-19 | 31-May-20 | 31-May-21 | | | EQS | Financial Services |
| | | 6.1.3 | | | Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy) | Date of approval of Revenue Enhancement Strategy | 31-May-16 | 31-May-17 | 31-May-18 | 31-May-19 | 31-May-20 | 31-May-21 | | | EQS | Financial Services |
| | | 6.2.1.1 | | To ensure that financial resources are efficiently and effectively allocated | Maintenance of the Supplementary Valuation Roll | Percentage completion of valuation roll | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Financial Services |
| | | 6.2.1.2 | | | Maintenance of a GRAP compliant Asset Register | Percentage compliance with GRAP | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Financial Services |
| | | 6.3.1 | | To ensure effective management and monitoring of expenditure To align financial measurables with national indicators to reflect the financial position of the municipality | Implementation of Supply Chain Management Policy | Percentage completion of supplier database update | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Financial Services |
| | | 6.4.1 | | | Enhance the financial viability of the municipality | Cost Coverage Ratio | 1,5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | | | EQS | Financial Services |
| | | 6.4.2 | | | Ensure capital expenditure on capital projects | Percentage of municipality's capital budget actually spent on capital projects | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Financial Services |
| | | 6.4.3.1 | | | Ensure statutory budgeting and reporting | Percentage MFMA compliance | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Financial Services |
| | | 6.4.3.2 | | | | Date of approval of final budget | 31-May-16 | 31-May-17 | 31-May-18 | 31-May-19 | 31-May-20 | 31-May-21 | | | EQS | Financial Services |
| | | 6.4.3.3 | | | | Number of financial policies reviewed (Credit and Debt Control, Indigent, Tariff, Fixed Asset, Cash Back Reserve and Supply Chain Management) | 6 | 6 | 6 | 6 | 6 | 6 | | | EQS | Financial Services |
| | | 6.4.3.4 | | | | Date of submission mid-year financial review | 25-Jan-16 | 25-Jan-17 | 25-Jan-18 | 25-Jan-19 | 25-Jan-20 | 25-Jan-21 | | | EQS | Financial Services |
| | | 6.4.3.5 | | | | Date of submission section 71 reports and monthly financial reports on | 10th of each month | 10th of each month | 10th of each month | 10th of each month | 10th of each month | 10th of each month | | | EQS | |
| | | 6.4.3.6 | | | | Date of submission of Annual Financial Statements to Auditor General | 31-Aug-16 | 31-Aug-17 | 31-Aug-18 | 31-Aug-19 | 31-Aug-20 | 31-Aug-21 | | | EQS | Financial Services |
| | | 6.4.3.7 | | | | Date of submission of 2015/2016 Audit Report to Council | 31-Jan | 31-Jan-17 | 31-Jan-18 | 31-Jan-19 | 31-Jan-20 | 31-Jan-21 | | | EQS | Financial Services |
| | | 6.4.3.8 | | | | Date of submission of 2015/2016 SCM Review report | 31-Aug-16 | 31-Aug-17 | 31-Aug-18 | 31-Aug-19 | 31-Aug-20 | 31-Aug-21 | | | EQS | Financial Services |
| | | 6.4.3.9 | | | | Number of reports on Bids awarded submitted to EXCO and Council | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Financial Services |
| | | 6.4.3.10 | | | | Number of SDBIP reports submitted to EXCO and Council | 4 | 28 4 | 4 | 4 | 4 | 4 | | | EQS | Financial Services |

| KEY PERFORMANCE AREA | DGD | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|-----------------------------|---|---------------|--|---|--|--|-----------|--|---|---|---|---|--|--------|--------|---------------------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| CROSS CUTTING INTERVENTIONS | Lack of alignment of activities between national, provincial and local activities | 10.1.1 | Improve strategic and Municipal Spatial Planning | To achieve sustainable development | Review Integrated Development Plan | Date of approval of IDP | 30-Jun-16 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Office of the Municipal Manager |
| | | 10.1.2 | | | Conduct IDP / Budget Roadshows | Number of IDP Roadshows | 2 | 2 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager |
| | | 10.2.1 | | To ensure effective land use management | Implementation of SPLUMA | Percentage implementation of SPLUMA | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Technical Service |
| | Limited co-operation between AmaKhos and municipality on LUMS | | | | | | | | | | | | | | | |
| | Prevalent to natural disasters | 11.1.1 | Ensure improved response to disasters | To minimize the effect of natural and other disasters | Review Disaster Management Plan | Date of approval of Disaster Management Plan | 30-Jun-16 | Review disaster management plan | Implementation of disaster management plan | Implementation of disaster management plan | Implementation of disaster management plan | Implementation of disaster management plan | | | EQS | Community Services |
| | | | | To mitigate the effect of disasters and ensure improved response to disasters | To ensure the functionality of the Disaster Management Advisory Forum | Number of meetings and updated TOR's | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | |
| | | | | To promote a safe and healthy environment for Nkandla community | Implementation of the Environment Management Framework | Number of identified Environmental Management Plans/programmes implemented | 0 | Develop and approve the environmental management framework | Implement the environmental management programs | Implement the environmental management programs | Implement the environmental management programs | Implement the environmental management programs | | | EQS | |
| | | | | To promote a safe and healthy environment for Nkandla community | Aproval of traffic operational plan ,implementation of law enforcement | Number of traffic programs | 4 | Develop and approve traffic operational plan | 4 | 4 | 4 | 4 | | | EQS | |
| | | | | To promote a safe and healthy environment for Nkandla community | Aproval of operational plan for DLTC | Number of operational programs for DLTC implemented | 0 | Develop and implementation of DLTC programs | Implementation of DLTC programs | Implementation of DLTC programs | Implementation of DLTC programs | Implementation of DLTC programs | | | EQS | |
| | Sustainability of poverty alleviation projects | 12.1.1.1 | Alleviate Poverty | To create a conducive environment for socio economic growth | Implement Operation Sukuma Sakhe | Number of interventions | 2 | 2 | 2 | 2 | 2 | 2 | | | EQS | Community Services |
| | | 12.1.1.2 | | To create a conducive environment for socio economic growth | | Number of maiden dance events hosted | 2 | 2 | 2 | 2 | 2 | 2 | | | EQS | Community Services |
| | | 12.1.1.3 | | To create a conducive environment for socio economic growth | | Substance abuse awareness | 0 | 2 | 2 | 2 | 2 | 2 | | | EQS | Community Services |
| | High rate of HIV/AIDS | 13.1.1 | Reduce incidents of HIV/AIDS infections | To create a conducive environment for socio economic growth | Review and implementation of HIV/AIDS Strategy | Number of programmes implemented as per strategy | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Community Services |
| | | 13.2.1 | | To create a conducive environment for socio economic growth | Schools and Community Sports Tournament | Number of sports codes participating | 8 | 8 | 12 | 14 | 14 | 14 | | | EQS | Community Services |

| KEY PERFORMANCE AREA | DGGP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|--|--------------------------------|---------------|--|---|---|--|-----------|---|--|--|--|---|--|--------|--------|---------------------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | Low education and skills level | 1.1.1 | Improve insitutional and organisational | Improve Organazational skills development | Development of the Workplace Skills Plan | Date of approval of the WSP | 30-Apr-16 | 30-Apr-17 | 30-Apr-18 | 30-Apr-19 | 30-Apr-20 | 30-Apr-21 | | | EQS | Corporate service |
| | | 1.1.2 | | and capacity building for staff and councillors | Implementation of the Workplace Skills Plan | Number of training interventions for staff and Councillors | 2 | 5 | 5 | 5 | 5 | 5 | | | EQS | Corporate service |
| | | | | Strengthen and improve employment equity in the municipality | Implementation of equity plan adopted and implemented | % of women appointed in S54/56 posts | 20% | 25% | 30% | 40% | 50% | 50% | | | EQS | Corporate service |
| | | 2.1.1 | Improve insitutional and organisational capacity | To improve service delivery and the image of the municipality | Filling of critical position | Percentage of critical positions filled by 30 June | 100% | 100% | 100% | 100% | 100% | 100% | | | EQS | Corporate service |
| | | 2.1.2 | | | Filling of vacant position as per revised organogram | Number of positions filled by 30 June | 5 | 5 | 5 | 5 | 5 | 5 | | | EQS | Corporate service |
| | | | | To decrease Municipal Risk through risk management | Development of Risk Managent Plan | Date of approval of the Risk Managent Plan | 30-Apr-16 | 30-Jun-17 | 30-Jun-18 | 30-Apr-19 | 30-Apr-20 | 30-Apr-21 | | | EQS | Office of the Municipal Manager |
| | | | | | Implementation of Risk Management Policy | Date of Annual Risk Assessment | 31-Jul-16 | 31-Jul-17 | 31-Jul-18 | 31-Jul-19 | 31-Jul-20 | 31-Jul-21 | | | EQS | Office of the Municipal Manager |
| | | | | Attain effective and efficient municipal administration | review communication framework/strategy | Date of Approval of Communication strategy | 30-Jun-16 | Develop and approve the communication strategy 2017/06/30 | date implementation | date implementation | date implementation | date implementation | | | EQS | Office of the Municipal Manager |
| | | | | Implementation of Individual Performance Systems | Review and implementation of performance management | Number of individual performance agreements signed | 5 | 5 | 5 | 5 | 5 | 5 | | | EQS | Office of the Municipal Manager |
| | | | | Ensure Submission of annual report to AG | Develop credible annual report | Date of submission of Annual Performance Report to AG | 31-Aug-16 | 31-Aug-17 | 31-Aug-18 | 31-Aug-19 | 31-Aug-20 | 31-Aug-21 | | | EQS | Office of the Municipal Manager |
| | | 2.2.1 | | Develop and adopt I.T. Governance Framework | Implementation of IT Policy | No of programmes implemented as per IT Policy | 0 | Plan approved by 30 Jun 17 | 30% implementation of IT business plan | 50% implementation of IT business plan | 80% implementation of IT business plan | 100% implementation of IT business plan | | | EQS | Corporate Services |

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES

2.1. GOVERNMENT POLICIES AND IMPERATIVES



2.1.1. Sustainable Development Goals

The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all.

The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarised as follows:

- ❖ **Goal 1.** End poverty in all its forms everywhere.
- ❖ **Goal 2.** End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- ❖ **Goal 3.** Ensure healthy lives and promote well-being for all at all ages.
- ❖ **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

- ❖ **Goal 5.** Achieve gender equality and empower all women and girls.
- ❖ **Goal 6.** Ensure availability and sustainable management of water and sanitation for all.
- ❖ **Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all.
- ❖ **Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- ❖ **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- ❖ **Goal 10.** Reduce inequality within and among countries.
- ❖ **Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable.
- ❖ **Goal 12.** Ensure sustainable consumption and production patterns.
- ❖ **Goal 13.** Take urgent action to combat climate change and its impacts.
- ❖ **Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- ❖ **Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- ❖ **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- ❖ **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

The Sustainable Development Goals will therefore complete the aims of the Millennium Development Goals, and ensure that no one is left behind.

2.1.2. National Development Plan Vision 2030

National Government has released a National Development Plan which is commonly referred to as Vision 2030. The aim of the plan is to improve the lives of the citizens of South Africa. Within the plan there are key priority areas which are listed below:

- An economy that will create more jobs: 11 million jobs will be created by 2030 through sustainable employment, promotion of labour absorbing industries, inclusive economic growth and export competitiveness;
- Improving economic infrastructure, through freight and logistics, industrial and economic development infrastructure;

- Transition to a low carbon economy, through installation of 5 carbon budgeting, installing 5 million solar water heaters by 2030 and creating an energy efficient economy;
- An inclusive and integrated rural economy where South African rural communities will be provided with opportunities to participate fully in the social and political life of the country that are underpinned by quality education, health, transport and other basic services;
- Reversing the spatial effects of apartheid through the transformation of human settlements by the provision of reliable public transport, moving jobs and investment towards dense townships and improving liveability of Cities;
- Improving the quality of education, training and innovation by focusing on early childhood education, competitive secondary education, FET"s and higher education that will contribute to knowledge intense economy;
- Quality healthcare for all;
- Social protection, through social protection coverage such as retirement savings, public employment that will create work opportunities, especially youth and women and expansion of social welfare services;
- Building safer communities, through building confidence to the criminal justice system, enhancement of CPF"s, making police services professional, demilitarizing the service as well as building community participation element in community safety;
- Reforming and professionalizing the public service, by enhancing the administrative section of the public service and ensuring that the heads of department perform both their administrative and social duties diligently;
- Fighting corruption through deterrence, education as well as prevention;
- Transforming the society and uniting the country through economic inclusion, education and skills development, promotion of mutual respect, inclusiveness and cohesion by acting on constitutional standing that South Africa is for all who belong to it.

The National Development Plan provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The importance of alignment with National Planning Commission and National Development Plan and elements of the plan are included in the strategic objectives of our key performance areas of the municipality.

2.1.3. National Outcomes of Government

The 14 National Outcomes are a product of the ruling parties manifesto. This manifesto identified 5 priority areas which are: decent work and sustainable livelihoods, education, health, rural development; food security and land reform and the fight against crime and corruption. Out of the priority areas identified 14 outcomes with specific outputs and strategic activities. Of the 14 National Outcomes local government needs to respond to Outcome 9.

The aim of Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The fourteen outcomes are summarized below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World; and
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship Integrated Development Plan for 2016/2017 Financial Year 50
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently

2.1.4. State of the Nation Address 2016

The State of the nation address was delivered by President JG Zuma on the th February 2017. The president hinted many challenges and successes that the country is facing, among the list, are economic challenges:

- The interaction between government, business and labour, known as the CEO Initiative, has been able to address some domestic challenges. As a result, the country successfully avoided credit ratings downgrades, which would have had a significant impact on the economy,
- The successful execution of Eskom's Build and Maintenance programmes helped to ensure stability and an end to load-shedding. Work is continuing to ensure energy security. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and
- To mitigate the drought, government has provided R2.5 billion for livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.
- In an effort to curb high water losses, which in some municipalities far exceed the national average which is at 37%, about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000.
- Because our economy is relatively small and open, it is affected by all of these developments. Our economy is also affected by domestic factors such as the electricity constraints and industrial relations which are sometimes unstable.
- In addition, the State of the nation address, 2017, also reflected on the progress made thus far regarding the Nine-point plan in response to the sluggish growth of the South African Economy.
- The impact of the state of the South African economy will ultimately have a positive impact on the Nkandla in with regards to Agriculture as the community relies a lot on livestock and ploughing as their primary source of income.

2.1.5. State of the Province Address

The Honorable Premier of the KwaZulu- Natal Province, Mr. Willies Mchunu delivered the State of the KwaZulu-Natal Province Address on the 1 March 2017. The Premier aligns this address with the strategic direction provided by the country's State of the Nation Address.

Key Provincial Priorities as stated in the SOPA 2017 are as follows:

Social cohesion and moral regeneration as imperatives for nation building

The issue of identity remains core to a society that is united. We can never be united if we remain divided along lines of race, colour, language, religion, or any other belief. We can only be united if we are able to rally around a common set of values and moral standards, which transcends our own individual cultural and historic backgrounds. We are by no means promoting a situation where any culture or belief should feel threatened.

Land issues

Land issues in our province remain a highly emotive issue and again an area deserving heightened attention and a more radical approach to meet the desired outcomes. Progress with the Land Restitution Programme has been slow due to a variety of reasons, most significant of which is the constraint of the fiscus and budget available to support land claim projects. President (SONA 2017) clearly indicated that this more direct intervention by the state on matters of Land Reform must not be perceived as a land grab, or for that matter a condonation of land grab processes. The state has had legal and regulatory processes at its disposal which it has not effectively utilised and that is what has to be rectified. The state will now get involved directly in vigorously resolving land issues.

Capacity and ability of the state

Constitution of the Republic of South Africa (1996) envisages a public service that is professional, accountable and development-oriented. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution and build an efficient, effective and development oriented public service as part of a capable and developmental state. Although significant progress has been done, we have to acknowledge that we are still facing deep rooted challenges and that we are not impressed with. We have embarked upon Operation Vula to formulate a comprehensive business and operational plan for the implementation to open up economic opportunities for mass based social enterprises and cooperatives, led by African people in particular, to benefit from capital intensive state led infrastructure programmes, as well as from the state buying power.

Radical economic transformation

It is by now a well stated fact that freedom without the financial means to enjoy this freedom is a false and hollow sense of freedom. Kwa-Zulu Natal will now embark on a process of Radical Economic

Transformation as a drive to address the persevering triple challenges of poverty, unemployment and inequality. There are new procurement regulations to be implemented before 01 April 2017; we need to continually interrogate our procurement practices to promote opportunities for local small contractors, SMMES and co-operatives owned by Black African People. We acknowledge that this must not be done at the expense of quality and therefore training and development of SMMEs is a priority. It is clear therefore that the public procurement system and processes are at the centre of radical economic transformation.

The health of KZN population is improved

One of the key focus areas for enhanced and rapid economic transformation is the agricultural sector. As a Province we have therefore embarked upon a Radical Agrarian Socio-Economic Transformation Programme (RASET) to explore opportunities for enhanced transformation in this sector. Development of emerging farmers in this Province is critical to economic Upliftment and the Radical Agrarian Socio-Economic Transformation Programme (RASET) Programme is aimed at improving the value chain of food production and supply for underprivileged farmers and emerging agri-businesses by attending to structural barriers associated within existing value chains.

2.1.6. Back to Basics Programme

Nkandla Municipality is embracing Back to Basics approach in addressing the challenges faced by the municipality, in strengthening municipalities, in instilling a sense of urgency towards improving citizens' lives. Since, this approach is also based on the recent review on all 278 Municipalities, which established three groups of municipalities. **The top group** which comprises municipalities, which, in most cases, have the basics right and performing their functions adequately, even though they still have much to do. **The middle group** which comprise of municipalities that are fairly functional, and overall performance is average. **The bottom third group** which is made up of municipalities that are dysfunctional, endemic corruption and face serious challenges in meeting their constitutional obligation and require urgent intervention and support to get them to get the basics right.

It is on the basis of this approach that Nkandla municipality is striving to be counted with the top group in the provision of service delivery. Because, our understanding is that, the **Back to Basics approach** supports a transformation agenda which is premised on the need to ensure functional municipalities. It is informed by the constitution, legislation and programmes, intended at ushering a new agenda aimed at changing government's approach and strategic orientation especially at a local

level towards serving the people whilst ensuring service delivery. Planning and implementation is reflective of the programme.

2.1.7. Provincial Growth and Development Strategy

When the Province of KwaZulu-Natal adopted its first Provincial Growth and Development Strategy (PGDS) in 2011, it undertook to ensure that growth and development of the Province will at all times be guided and directed by a long term Vision and Strategy. It is for this reason that a 20 year vision was adopted in moving KZN towards 2030. With the 2011 PGDS now having been in implementation for the last 5 years and 25% of the vision period having passed, it is essential to undertake a strategic review so as to reconfirm or adjust the Vision and related strategies. At the same time it is now necessary to maintain a 20 year rolling Vision for the Province and, therefore, to extrapolate Vision 2030 to Vision 2035.

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZNPGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a **“Prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the world”**. The PGDS aims to build this gateway by growing the economy for the continued development and the continued improvement of the quality of life of all people living in the Province whilst ensuring that those currently marginalized have broader socio-economic opportunities. Whilst the Provincial Government of KZN is leading this process, its success depends on the partnership and full buy-in from labour, civil society and business. It is critical for all stakeholders to be engaged in the single-minded pursuit of shifting KZN's growth path towards shared and inclusive growth and integrated, sustainable development, aimed at improving the lives of all KZN Citizens.

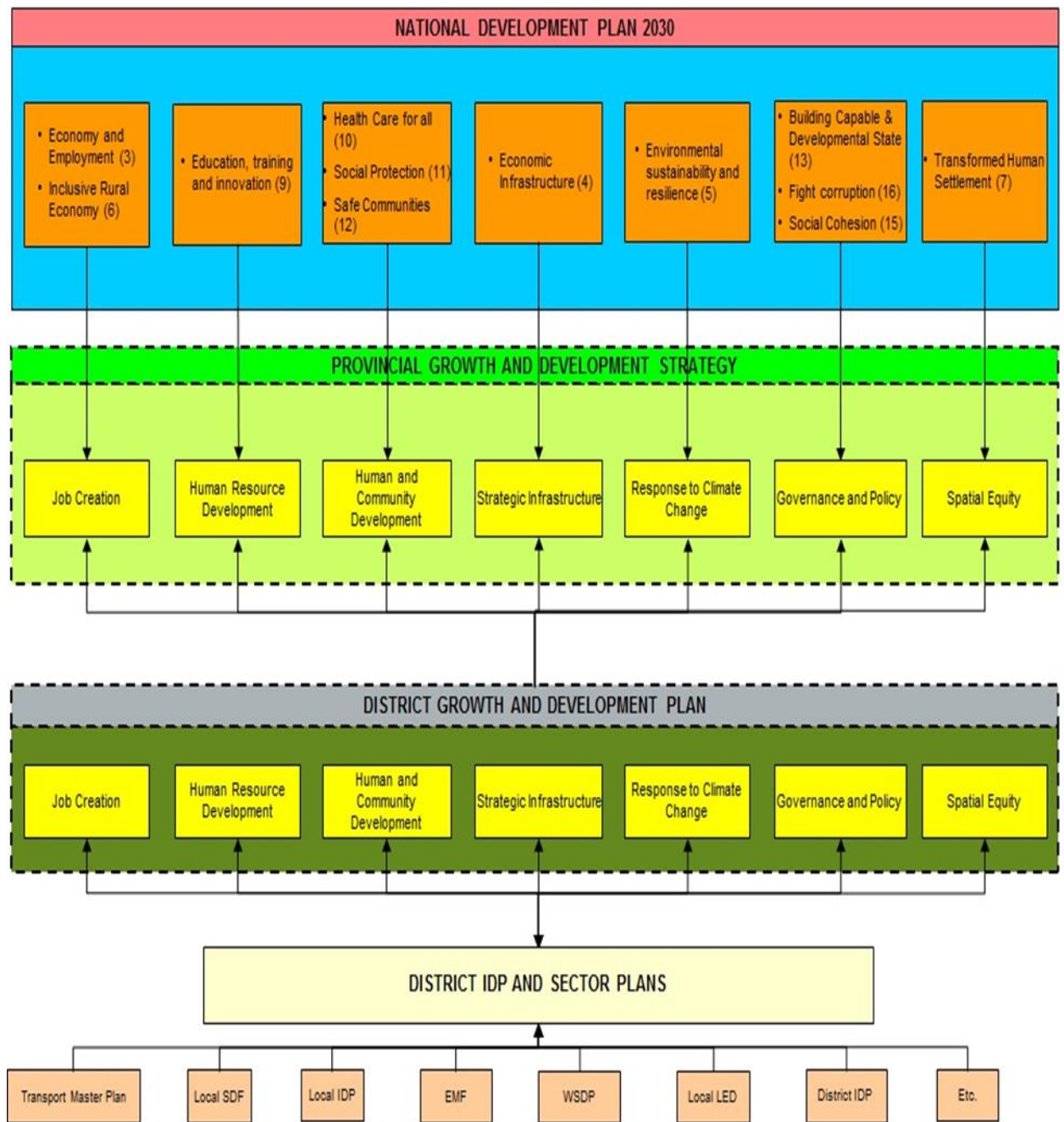
Diagram 1: PGDS 7 Strategic Goals



2.1.8. District Growth and Development Plan

The King Cetshwayo District Growth and Development Plan is a development plan developed by the District Municipality of King Cetshwayo. It was subsequently agreed that for the province to realise the goals as identified and detailed within the PGDP, each district municipality and the metro need to develop a District Growth and Development and Metro Growth and Development Plan that will extract all issues of execution from the PGDP in their jurisdiction in order to further the implementation of the issues as prioritised. The February 2012 Lekgotla thus resolved that the Provincial Planning Commission and COGTA support district Municipalities with the development of District Growth and Development Plans as part of the current 2012/2017 IDP process.

The following diagram illustrates the linkage between the National Development Plan, the Provincial Growth and Development Strategy, District Growth and Development Plan and further shows the linkage that the DGDP has to the IDP both at district and local level.



2.1.9. How the Development Principles & Government Policies are applied

| NATIONAL OUTCOMES | KZN GOALS & KDM GOALS | BACK TO BASICS | NKANDLA GOALS | NKANDLA STRATEGIC OBJECTIVES |
|--|---------------------------------|---|---------------------------------|--|
| Deepen Democracy through refined ward committee systems | Governance and Policy | Putting People First Good Governance | Good Governance | To decrease municipal risk through risk management To ensure efficient and effective internal and external communication To promote a safe and healthy environment for Nkandla To attain effective and efficient Municipal administration |
| Implement a differential approach to Municipal Financing, planning and support | Human Resource Development | Building Capable Local Governmnet | Institutional Development | To improve Organizational skills development and capacity building for staff and councillors To strengthen and improve employment equity in the municipality To improve service delivery and the image of the municipality To attain effective and efficient municipal administration |
| Implementation of Community Works Programme and Supported Cooperatives | Social and Economic Development | - | Social and Economic Development | To create a conducive environment for socio -economic growth |

| | | | | |
|--|------------------------------|----------------------------|--|---|
| Improved access to basic services | Strategic Infrastructure | Delivering Basic Services | Sustainable Infrastructure and Development | To improve quality of life through social infrastructure development |
| Improve Municipal Financial Administration | Governance and Policy | Sound Financial Management | Sound Financial Management | To improve quality of life through social infrastructure development To advance and maintain the financial viability of the municipality To improve institutional efficiency through adequate systems and effective internal controls |
| One window of co-ordination | Environmental Sustainability | Putting people first | Environmental Development and Management | To promote a safe and healthy environment for Nkandla community |

The table above indicates the alignment of Nkandla with Planning and Development Principles and Government Policies.

Nkandla Municipality also uses the Batho Pele Service Charter, sustainable development goals and various legislation stipulated in this document when planning and implementing the programmes and projects of the Municipality.

SECTION C: SITUATIONAL ANALYSIS

3. Introduction

3.1 HOW DOES OUR IDP CONTAIN AN INDICATION OF HOW THE ABOVE POLICIES ARE ADDRESSED AND APPLIED IN THE MUNICIPAL AREA.

All the planning processes of Nkandla municipality are aligned with all the relevant planning and development principles and government policies and imperatives. The whole process of the IDP is driven and is developed in full cognizance of the planning mandates as promulgated in the State of the Nation Address and on the government imperatives.

The following section provides a detailed analysis of the demographic profile at Nkandla with the aim of providing an in-depth understanding of the people and at the same time indicating what needed to be done to ensure that development takes place that responds to the current situation. Besides referring to demography in this section we have also responded to the six key performance areas that have identified to ensure that development takes place holistically.

Situational Analysis informs the identification of key issues in doing spatial analysis. These key issues are the focus areas for municipal, public (and private) investment for the next Integrated Development Plan cycle. Over the years Nkandla Municipality has focused the operations, actions and interventions according to the following five Key Performance Areas and they are in line with the National Key Performance Areas.

3.2 REGIONAL CONTEXT

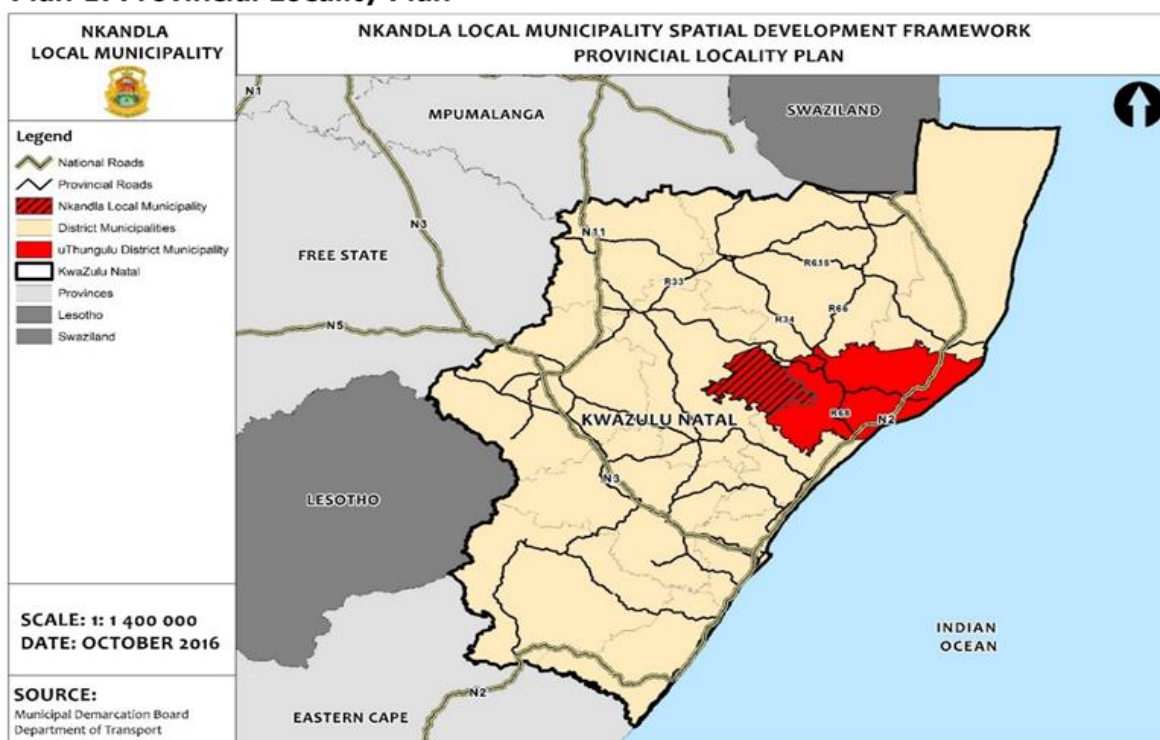
3.2.1 Provincial Locality

Nkandla Local Municipality falls within the Province of KwaZulu-Natal. KwaZulu-Natal is located along the eastern coast of South Africa, encompassing an area of 94 361 km² (see plan below). The Province is traversed by the N2 and N3 national routes connecting the Province to Johannesburg via the N3 and East London via the N2.

The Province consists of the following ten District Municipalities and one Metropolitan Municipality, with Nkandla forming parting of the King Cetshwayo District:

3.2.2 District Locality and Regional Linkages

Plan 1: Provincial Locality Plan



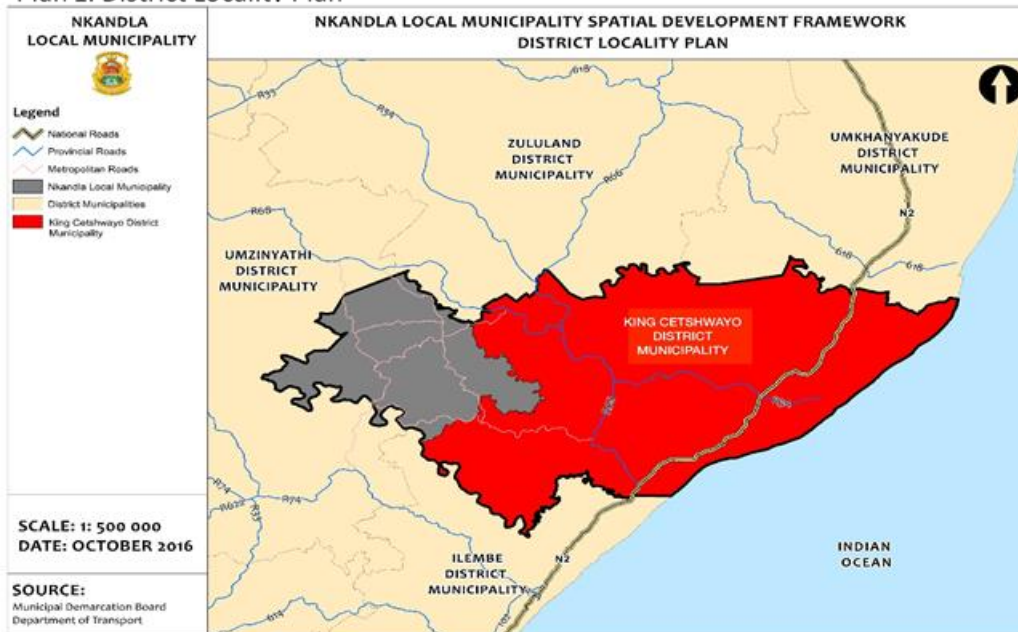
The Nkandla Local Municipality is located within the King Cetshwayo District Municipality which is located towards the eastern coast of the KwaZulu-Natal Province. The District Municipality encompasses an area of 8 213 km² and its population was estimated to be 907 519 in 2011.

The District Municipality is bordered by the Zululand, uMzinyathi, iLembe and uMkhanyakude District Municipalities to the north, west, south and north-east, respectively. The District Municipality is made of the fowing five¹ local municipalities:

Prior to August 2016, the King Cetshwayo District consisted of 6 local municipalities of which one, Ntambanana Local Municipality, has been annexed by the Mthonjaneni, uMfolozi and uMhlathuze Local Municipalities. Nkandla's ward boundaries and municipal boundaries have not been affected by this change.

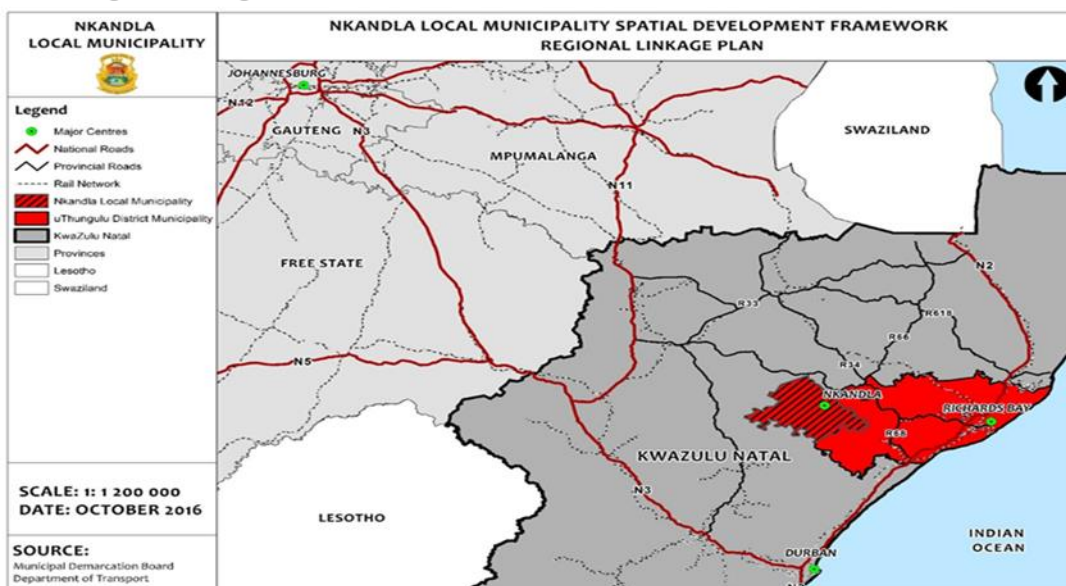
- uMhlathuze Local Municipality
- Mthonjaneni Local Municipality
- **Nkandla Local Municipality**
- uMfolozi Local Municipality
- uMlalazi Local Municipality

Plan 1: District Locality Plan



The main towns in the King Cetshwayo District include: Empangeni, Eshowe, KwaGingindlovu, KwaMbonambi, Melmoth, Mtunzini, **Nkandla**, Ntambanana, Richards Bay. The plan below highlights the Nkandla Local Municipality in relation to the economic powerhouse of the country, Johannesburg, the two of the major centres of KwaZulu-Natal and ports of the eastern coast of the country, Durban and Richards Bay. It is evident that Nkandla does not have direct access to national and provincial road linkages.

Plan 1: Regional Linkage Plan

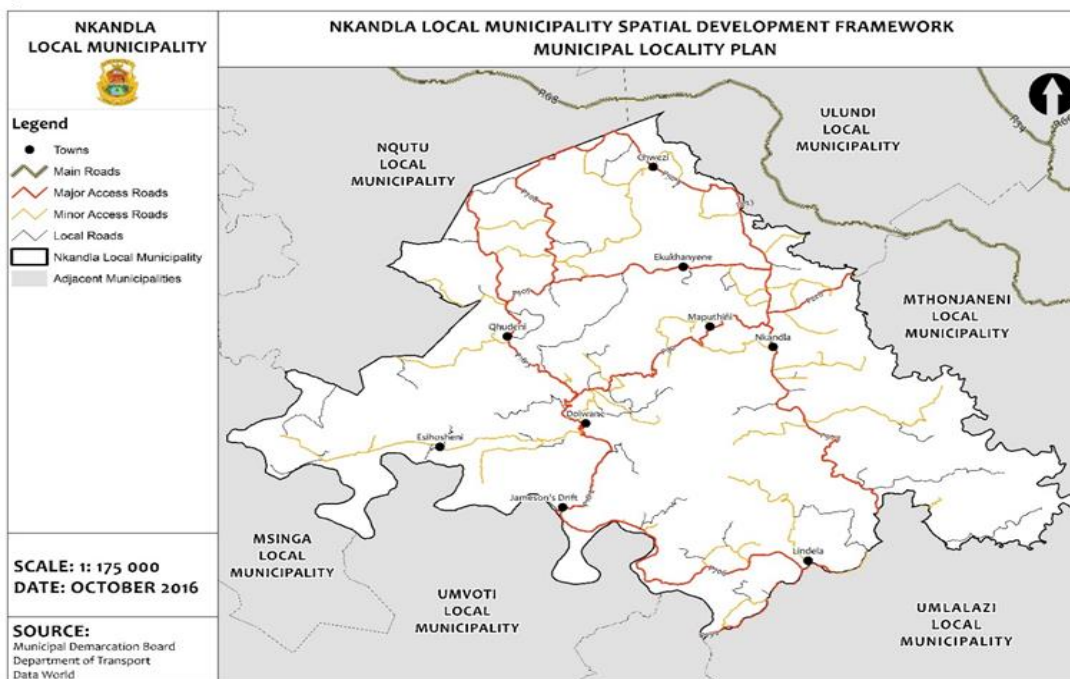


3.2.3 Local Municipal Locality

As indicated earlier, Nkandla Local Municipality is an administrative area in the King Cetshwayo District of KwaZulu-Natal. The Nkandla Local Municipality is located towards the western boundary of the King Cetshwayo District Municipality. The Municipality is bordered to by the Ulundi, Mthonjaneni, Umlalazi, Umvoti, Msinga and Nqutu Local Municipalities to the north-east, east, south-west, south-west, west and north-west respectively.

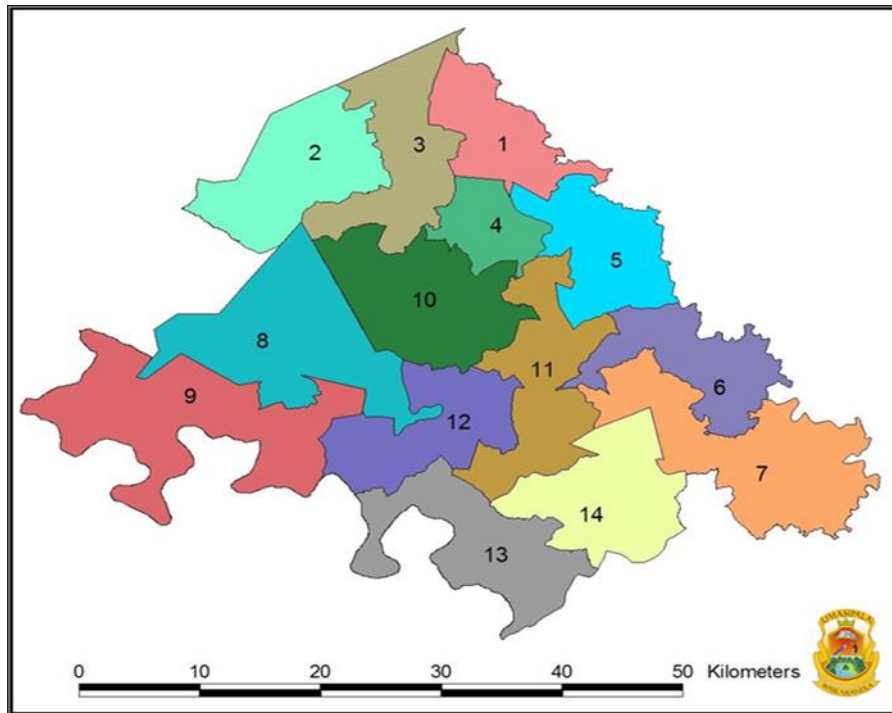
The municipality has an area of 1 828 km² and has a population of 114 416 (Statistics SA: Census 2011). The Municipality has a growth rate of -1.55% from 2001 to 2011. The municipality is demarcated into 14 wards which is indicated in the plan below. The wards, their extent, and major settlements are

Plan 1: Municipal Locality Plan

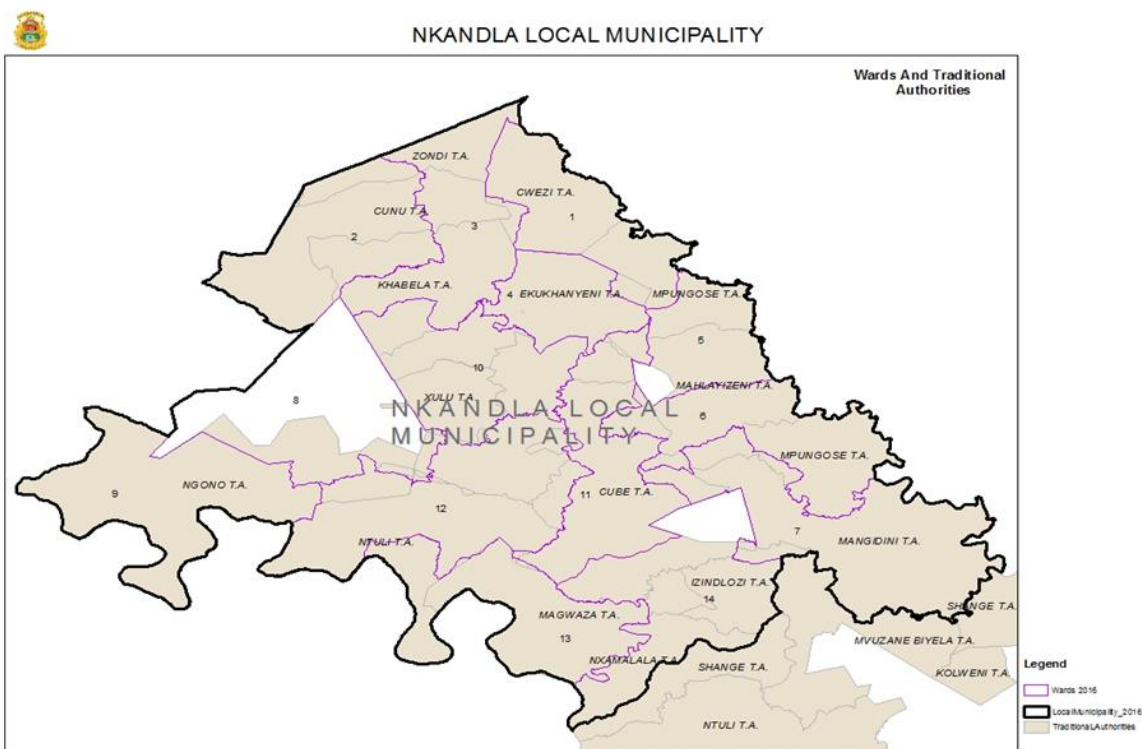


The Map below shows the wards of Nkandla Municipality.

3.2.3 Map : Ward Map



3.2.4 Map : Traditional Authority



3.3 Existing Nodes and Corridors

3.3.1 Development Nodes

Nkandla Town is the only urban node within the municipality. It serves as a vital function to communities within the entire municipal area and the structured planning and compaction of the town on already limited land resources is important for its continued growth and functioning. The town is characterised with dilapidated buildings and illegal structures. The municipality is isolated from national roads, as well as from major economic development corridors and towns. Plans are in place to rehabilitate the Nkandla town including interventions by the provincial department and the district to beautify the town and demolish, remove illegal structures. The objective is to attract investments by allocating 50% of the annual budget to capital projects as well as landscaping, park development, development of trading space.

In terms of the functions assigned to a Main Economic Development / Services Node, Nkandla will have to:

- Serve as municipal administrative centre;

- Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- Serve as a transportation node, specifically geared towards passenger services; and
- Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

3.3.2 Nodes

Nodes are focal points in the space economy where a higher intensity and mix of land uses and activities are concentrated. Typically, any settlement system will have a hierarchy of nodes reflecting the relative intensity of development and the differing dominant character of each node. (Robinson, P. 2014)

At the local SDF level, the identification and classification of nodes should follow a similar methodology as that of the district but it must be influenced by the various centres in the local economy.

The identification of development nodes is of most importance as they:

- Optimise the use of existing bulk infrastructure and social facilities
- Discourage urban sprawl
- Ensure compact and efficient urban areas
- Protect agricultural land with high production potential
- Provide guidance to both public and private sectors investors
- Promote economic, social and environmental sustainability
- Accommodate reasonable future demand for development

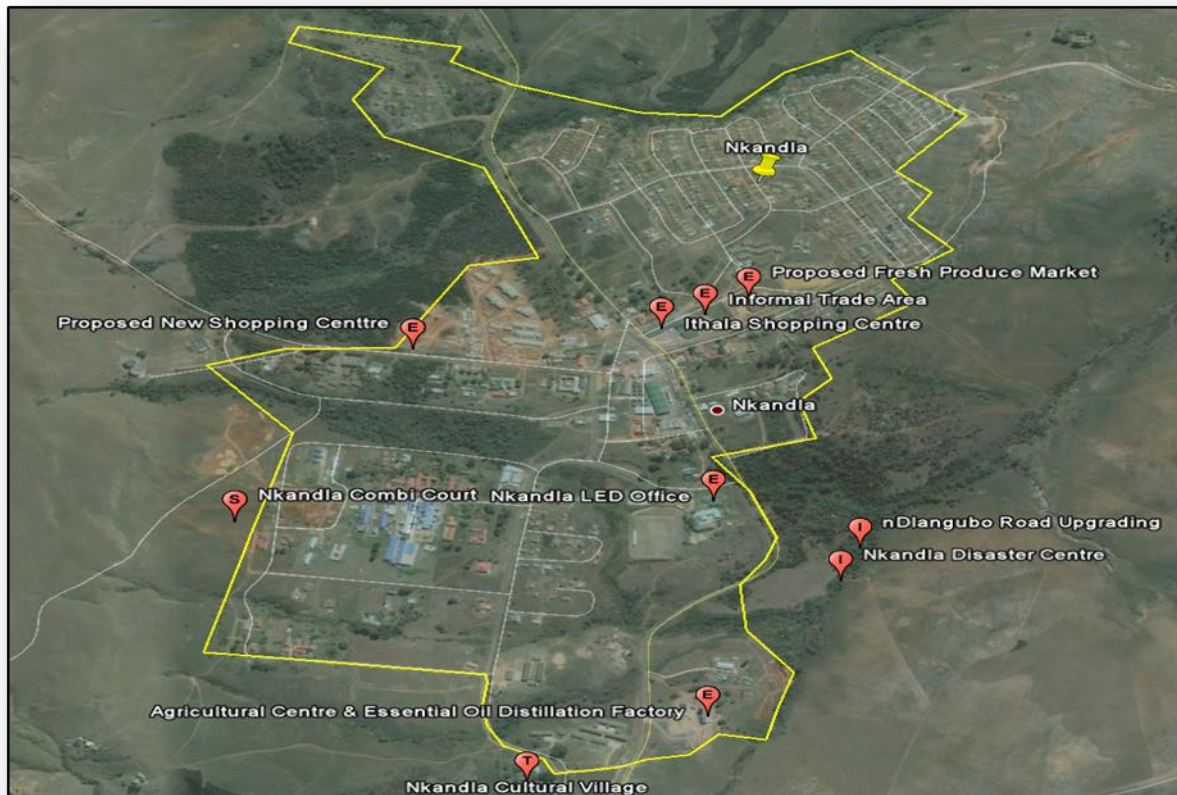
The nodal hierarchy prescribed below includes the following node levels:

| Node Type | Description | Node |
|---------------------|---|---|
| Primary Node | <ul style="list-style-type: none"> • The primary node is a distribution and co-ordination point with a wider, higher order and more permanent range of public and private sector activities than that which is present in a secondary and tertiary node. The primary node is also seen as the area for the intensification of development and the potential for expansion thereof. • Main economic and administrative town. | <ul style="list-style-type: none"> • Nkandla |

| Node Type | Description | Node |
|------------------------|--|--|
| Secondary Nodes | <ul style="list-style-type: none"> • Secondary economic role and function. • Services surrounding communities. • The primary node is serviced by a number of secondary nodes which deliver supplementary services. • The level of service supply anticipated includes the provision of services to the surrounding rural areas such as basic engineering services, administration facilities, markets, telecommunication, education, health and transportation facilities. | <ul style="list-style-type: none"> • Qhudeni • Lindela • Dolwane • Chwezi |
| Tertiary Nodes | <ul style="list-style-type: none"> • Easily accessible to local people providing basic services such as postal service, pension payout, public facilities, limited economic activity and education facilities. • Secondary nodes are served by a series of tertiary nodes to deliver supplementary services. | <ul style="list-style-type: none"> • Esihosheni • Jameson's Drift • Maphuthu • Ekukhanyeni |
| Tourism nodes | <ul style="list-style-type: none"> • Provides aesthetic value, and close locality to natural phenomenon such as forest reserves. • There are also a number of other tourist attractions in close proximity. | <ul style="list-style-type: none"> • Matshemezimpisi • P90 • Esibhudeni |

The plan below highlights the main nodes within the Nkandla Local Municipality.

Nkandla Nodal Development framework contains more information on development nodes for the municipality. This is a summary of what is contained in a detailed nodal framework; for more information on strategic mapping please refer to section five which contains details on this regard. The municipality intends to align the operations into unlocking these nodes once the Local Economic Development Strategy review has been finalized.



3.3.2.1 Qhudeni Development Node

Qhudeni is mentioned in the Nodal Development Framework however it is not discussed as a separate development framework. The proposals are based on information gathered through consultations with other stakeholders. Apart from Nkandla, Qhudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development and Land Reform):

3.3.2.2 Map Qhudeni Development Node



3.3.2.3 Development Corridors

Development Corridors are the major structuring element for determining the existing and future concentration of development activity and investment that consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages. This provides access to the main centre (Nkandla Town), Economic Development Areas, Service Areas, Tourism Areas, Agricultural and Forestry Development Areas, adjoining municipalities, existing settlements within Nkandla Municipality, etc. Movement routes, such as the P50, P90, P226, P707, P706, P708, and other roads within the municipality are considered the 'glue' that holds the area together by providing internal and external access. Movement Routes also provides accessibility to services – both infrastructural and facilities. Movement routes that Inter alia require upgrading includes P16 (Jameson's Drift to Qhudeni) which will link uMvoti and Nquthu via Nkandla LM and P707.

3.3.2.4 Regional Development Corridor

The following roads have been identified as the main transport investment areas:

The P50 - being upgraded to black top via the African Renaissance Road Upgrading Programme – ARRUP.

It has been identified as a main transport investment route due to it being recognized as such through the ARRUP Programme and traverses the municipal area, providing direct access to:

- The towns of Eshowe, Nkandla and Nqutu.
- Esibhudeni Tourism Node,
- Nkandla Natural forest,
- Nkandla Town,

There are dense settlements that occur along this route, and a number of roads branch off this route (P226 to Melmoth, P90 to Maphuthu, P90 Tourism Node and Dolwane, the P707 to the Ekukhanyeni Service Node. It also traverses through the proposed Chwezi Economic Development Node;

3.3.2.5 Secondary Corridor

The following secondary corridors have been identified which Nkandla (Through the P50) to the following areas:

- The P226 links Nkandla to Melmoth; and
- The P90 - Traverses the Maputhini Service Node and the P90 Tourism Node. It links Nkandla Town with the proposed Dolwane Economic Development Node.

These roads also serve as link roads to neighbouring towns and Local Authorities.

Public interventions envisaged in this area relate to:

- Tarring of roads which will provide transport services access to the remote regions, and open up additional economic opportunity in opening the areas. Accessibility is of key importance.
- Developing a localised Corridor Development Strategies which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure multimodal transport integration occur along these roads at key points.

3.4 Land Cover and Broad Land Uses

Land Cover depicts natural land cover, as well as that created by human presence. The broad land cover categories that exist within the Nkandla Municipality consist of:

The higher lying evenly sloped areas to the north are covered by typical grasslands while, the very steep slopes are mostly covered by Dense Bush Lands, or forests. A number of plantations are situated in the central region of the municipality, along the east west ridges in the vicinity of Qudeni and Nkonisa, with a commercial tea plantation situated at Ntingwe. Nkandla has very fertile soil which makes for a great potential of agricultural farming. Degraded grasslands are found all over the municipality, and in close proximity to the Settlements, and the areas of subsistence farming, which would be the main reason for the degradation over grazing of the areas.

Issues around the need for densification, delineation of urban/development edges could result in a review of the wall-to-wall scheme. However, these issues require further information which could necessitate the need for further planning investigations such as:

- Local Area Plan/Precinct Plan over the Nkandla Town to investigate potential densification and approximate urban edge, based on land capability, planned infrastructure etc
- Local Area Plan/ Precinct Plan over the Qhudeni Tourism Node to better frame and facilitate the specific development issues such as urban design, infrastructure supply, environmental planning etc.

The SPLUMA By-Laws were adopted on 10 May 2016 and were Gazetted on 17 January 2017.

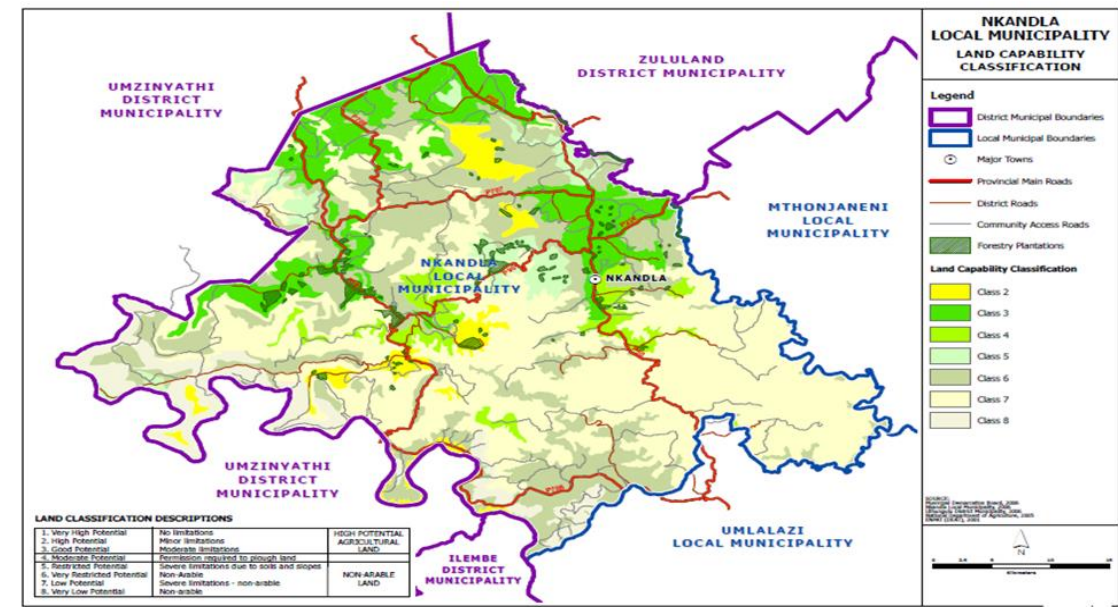
The Municipality is part of the South Joint Municipal Planning Tribunal for assessment on statutory applications.

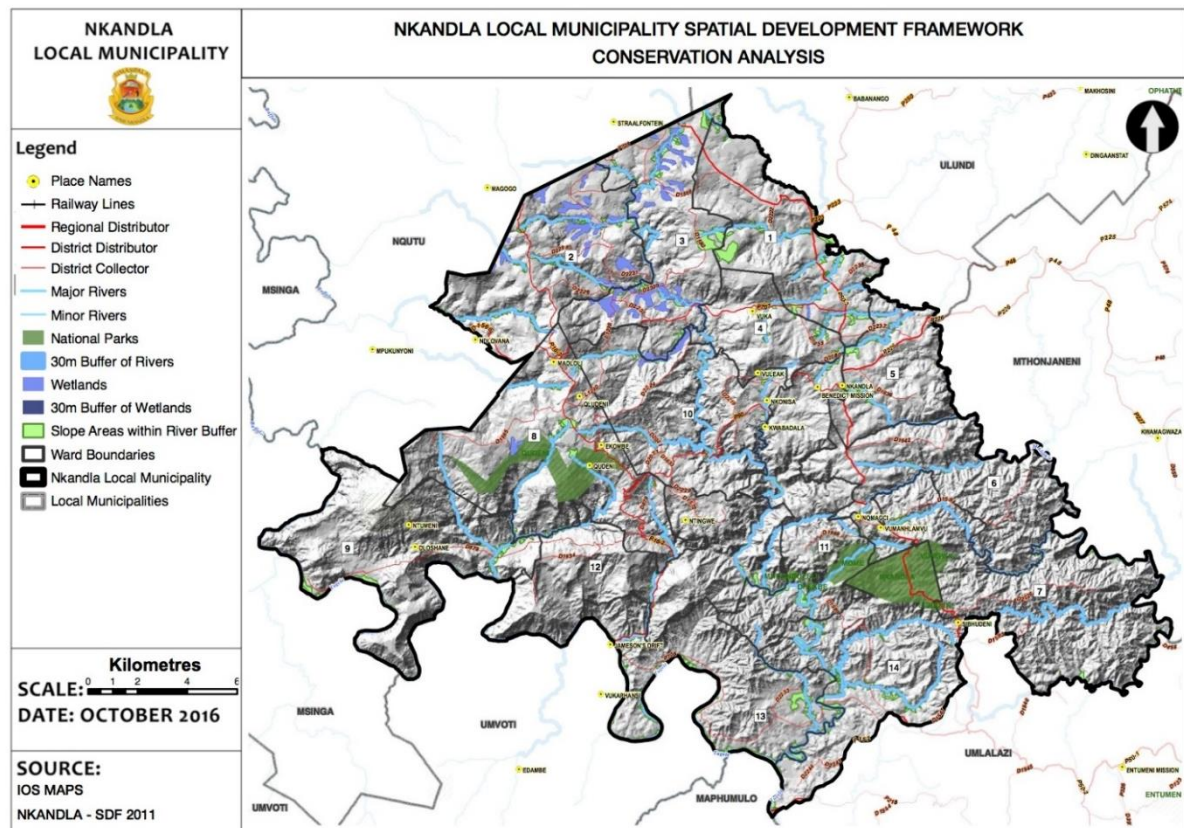
Settlement areas are found all over the municipal area, with the highest concentrations of people near the transport routes.

Figure 1: Land Cover Extracted from the Nkandla SDF 2011



The Map below shows the Land Capability Classification including Agricultural land





The map above shows the conservation analysis of Nkandla

3.5 Land Reform

The municipality is in the process of doing a Land Audit to determine land ownership.

3.6 Private Sector Development interest in Nkandla

As part of Public Private Initiatives, the municipality has established relations in order to develop the town and other surrounding areas. The projects mentioned below will be finalized soon. These projects range from small, medium and large in terms of the amount of scale:

- Subdivision of Portion of Nkandla Townlands Erf 5000 Nkandla for the development of a Shopping Mall
- Consolidation of Erf 136,137,138, 139, 140, 141, 154,155, and 156 Nkandla for the development of a Petrol Filling Station.
- Extension of an existing Petrol Filing Station on Erf 490 Nkandla
- Development of a Shopping centre on Erf 101 Nkandla
- Development of Furniture Shops on Erf 172 Nkandla

- Development of Bizimali Student Residents at Mfongosi
- Development of Zulu Traditional Hotel in old fashion beehives at Izindlozi Traditional Authority.
- Gated housing development in Nkandla town

3.7 Environmental Analysis

3.7.1 Biodiversity

The plan below highlights all the threatened ecosystems within the municipality. It is evident that majority of the land is either endangered or vulnerable. Portions of land located to the south and south-west corners boundary of the municipality are the only areas that are least threatened.

Nkandla Municipality has enough wetlands including water stream. Initiatives need to be done to protect wetlands; there are control measures/ precautions to be used where threats arise. Apart from the wetland, Nkandla has two indigenous forest (please refer to plan below) protected and managed by Ezemvelo KZN Wildlife.

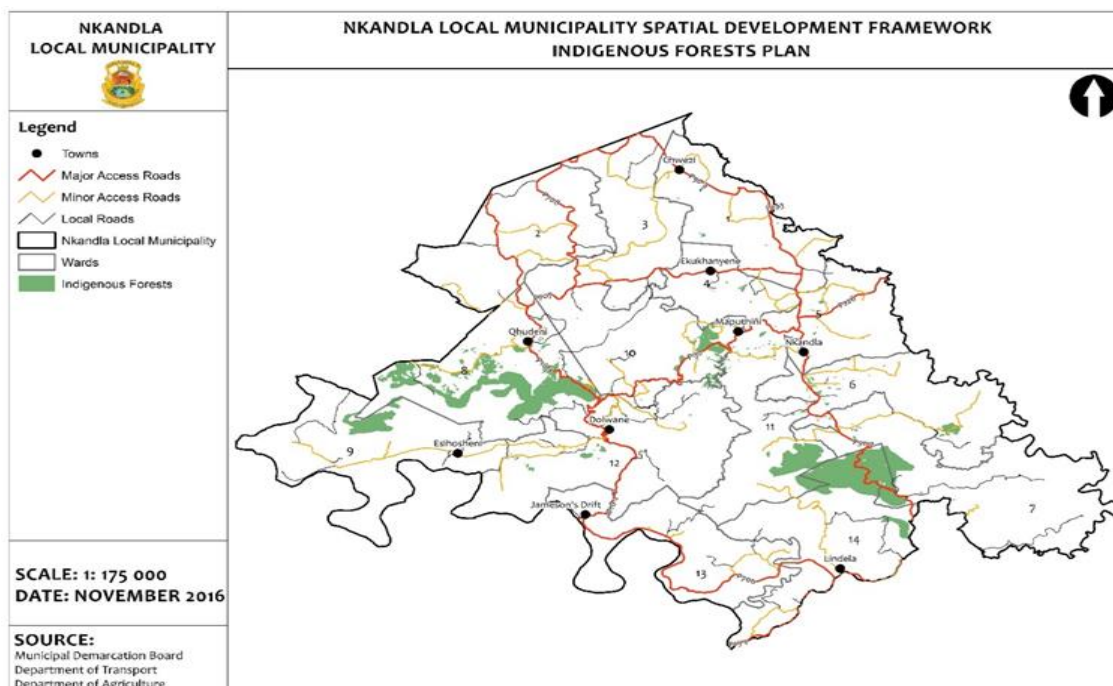
3.7.2 Hydrology and Geomorphology

Nkandla Municipality has a number of different water sources including three large rivers (UThukela, UMhlathuze and Nsuze), underground water, streams, springs, etc.

Geomorphology can be defined as the study of the processes and pressures operating on river systems. Changes in the independent variables of discharge, sediment load supplied to reach, and valley slope give rise to adjustments in the dependent variables of sediment load and particle size, hydraulic characteristics, and morphologies, all of which interact with each other.

The Municipality has mechanisms/ structures that capacitate and engage the local communities on environmental issues. They include environmental management forum, incident management committee, etc. Awareness campaigns are held in Nkandla in terms disaster and environmental management. District and Provincial policies are used for enforcement purposes in these areas. The municipality will be implementing a greening and environmental management project for the next two years, where a stream and indigenous trees in town will be protected. As part of this project SMMEs will be developed and funded in the recycling business. Some of the streams and plant are managed by Ezemvelo KZN Wildlife as they are in protected areas.

Plan 1: Indigenous Forests



3.7.3 Air Quality

Nkandla Municipal area comprise of good quality air since there are no factories and light industries.

3.7.4 Climate Change

It is also crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

Effects of Climate change include drought which results in loss of cattle and huge impact in farming. The high floods damaged many roads which resulted in slowing services delivery as these had to be repaired using the limited budget of the municipality.

Nkandla Local Municipality must establish a Climate Change strategy and incorporate Climate Change issues with Disaster Management activities. Planning should also incorporate climate change issues.

3.7.5 Strategic Environmental

Nkandla does not have any strategic environmental documents providing specific direction to conservation. The LED Strategy does however address aspects of conservation in terms of environmental and cultural heritage.

Strategies for optimising the use of Conservation Resources:

- Encourage mixed land use in interaction with each other at a scale and intensity that will contribute to economic development. This includes development of tourism orientated businesses within, and in close proximity to environmental management and conservation area, with the required management controls.
- Promote participatory and accountable spatial planning and land use management within all areas of Nkandla Municipality. Target local population and assist in the promotion of LED initiatives targeting local environmental resources. Sustaining existing resources ensures future utilization and reaping of benefits the resource provides.

3.8.6 Spatial & Environmental Trends & Analysis

Nkandla Municipality has very fertile land with a huge portion of available land for agricultural purposes and development. There are also many rivers and streams which is vital for agriculture and land developments.

To ensure orderly well-coordinated development Nkandla Municipality has adopted a wall to wall scheme in terms of the PDA in January 2014. The wall to wall scheme is structured in the following manner:

| Type of Scheme | Locality |
|----------------------|----------------------|
| Urban Complex Scheme | Nkandla Town |
| Elementary Scheme | Qhudeni Tourism Node |
| Rural Scheme | ITB Land |

Part of the Municipality's plans together with COGTA (Spatial Planning Unit) include the review of the Scheme so that is SPLUMA compliant

3.8.6 Spatial & Environmental: SWOT Analysis

| STRENGTH | WEAKNESS |
|---|--|
| <ul style="list-style-type: none">- The Spatial Planning unit is fully functional with qualified Town Planner and Building Inspector.- There are gazetted SPLUMA By Laws which regulate development.- We are part of the South Joint Municipal Planning Tribunal- Support from COGTA (Spatial Planning Unit) is received on a regular basis.- Good relationship with all Amakhosi | <ul style="list-style-type: none">- Lack of a functional GIS to support spatial planning.- Lack of funds- Lack of enforcement for illegal structures in town. |
| OPPORTUNITY | THREAT |
| <ul style="list-style-type: none">- Orderly sustainable development.- Increase investor confidence.- Increase Local Economic development.- Large vacant land. | <ul style="list-style-type: none">- Illegal structures in town.- Large portions of land under Ingonyama Trust 98 %.- Lack of community understanding of Planning Laws, e.g. Building Regs and SPLUMA.- Un serviced sites by the District Municipality |

3.8 Disaster Management

3.8.1 Introduction

Nkandla Municipality approach to Disaster Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness. Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels.

DISASTER MANAGEMENT CONTINUUM



Figure 1: Disaster Risk Management Continuum

Nkandla Local Municipality Disaster Risk Management Unit is the custodian of the Municipal Disaster Risk Management Plan. Individual Services / Directorates, Departments and other role-players / entities will be responsible for the compilation and maintenance of their own Service's / Entity's Disaster Risk Management plans. Along with the various specific Hazard DRM Plans, the Service / Entity Disaster Risk. Nkandla Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks. A typical disaster and Disaster Risk Management continuum as shown above, comprising of six elements i.e. Prevention, Mitigation and Preparedness in pre-disaster phase, and Response, Rehabilitation and Reconstruction in post-disaster phase, defines our complete approach to Disaster Management.

3.8.2 Municipal Institutional Capacity

The objective for the establishment of integrated institutional capacity within the Local Municipality is to enable the effective implementation of disaster risk management policy and legislation.

3.8.2.1 Nkandla Disaster Management Centre

Nkandla Local Municipality Disaster Management Unit was established in December 2012 and is functional. The disaster management centre was built in the same site with traffic unit and fire services to ensure that there it is a one stop shop, ensuring all emergency services are working together at the same place for the benefit of the community.



The picture above shows the Disaster Management Centre.

3.8.2.2 Municipal Disaster Management Policy Framework

Nkandla Local Municipality does not have a Disaster Management Policy Framework in place. A formal Disaster Management Policy Framework must be adopted by Municipal Council and aligned with the District, Provincial and National Policy Framework.

3.8.2.3 Municipal Disaster Management Plan

Nkandla Local Municipality does not have a Disaster Management Plan in place. The Municipality is in a process of preparing and submitting their Disaster Management Plan and Policy Framework aligned with IDP before the end of 2017/18 financial year.

3.8.2.4 Municipal Disaster Management Inter-Departmental Committee

Internally, there is a Community Services and Public Safety Portfolio Committee that deals with matters relating to Disaster and Disaster Risk Management is functional and meets every month or as and when necessary.

3.8.2.5 Municipal Disaster Management Advisory Forum (DMAF)

Nkandla Local Municipality established a Disaster Management Advisory Forum which was launched on 20 February 2015. The Nkandla Municipal Disaster Management Forum comprises of the sector departments such as South African Police Services; Correctional Services; EMRS; Health; Social; Development; Education; Transport; Ward Councillors; Community Development Workers; Nkandla Business Chamber; Traffic; Justice; Disability; Fire and Emergency Services; Agriculture and Forestry to report on how the disaster affects each department and to come up with strategies on how it can be prevented and mitigated.

3.8.2.6 Fire Services

Fire Services was shared with King Cetshwayo District from Rural Metro but on August 2014, Nkandla Municipality took upon itself to transfer all fire services from Rural Metro to the Nkandla Municipality eight qualified firefighters with all the fire equipment including the fire truck and the bakkie. During 2015/16 financial year, Nkandla Municipality employed Disaster Officer to deal with all disaster matters affecting all fourteen wards within Nkandla area. The Provincial Department of Cooperative Governance and Traditional Affairs and USA 911 assist with training and awareness campaigns to Nkandla Municipal Disaster Management team.

3.8.3 Risk Assessment

A disaster risk assessment, supported with good monitoring systems, is essential for effective disaster risk management and risk reduction planning.

Nkandla Local Municipality is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard.

Below is a list of priority hazards that are affecting Nkandla Local Municipality, the spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

Table 1: Priority hazards identified at Nkandla Local Municipality.

| HAZARDS | LOCATION |
|------------------------|---|
| Fire | In all Wards |
| Severe weather: | |
| ⇒ Lightning | In all Wards |
| ⇒ Strong winds | In all Wards |
| ⇒ Hail | In all Wards |
| ⇒ Heavy rain | In all Wards |
| ⇒ Extreme temperatures | In all Wards |
| ⇒ Storm surges | Along the Coast |
| Crime | In all Wards |
| Accidents (MVA) | Mostly on N2, R102 and P459 |
| Drought | In all Wards |
| Drowning | Along the Coast, Riverbanks and streams |

3.8.4 Risk Reduction & Prevention

Nkandla Disaster Risk Management Unit must ensure that coherent and relevant disaster risk management planning is undertaken by all municipal entities and other institutional role players

Table 2: Risk Reduction Programmes and Budget

| PROJECT/PROGRAMME | BUDGET | COMMENTS | FINANCIAL YEAR |
|--|----------|--------------------------------|----------------|
| 1. Awareness Campaigns and fire drills | R0.00 | Community, Schools and Clinics | 2017/2018 |
| 2. Emergency Relief Aid | R127 000 | In all Wards | 2017/2018 |

| | | | |
|--|-------------------|--|------------------|
| 3. Lightning Conductors | R250 000 | Vulnerable Wards, Schools and Clinics | 2017/2018 |
| 4. Capacity Building Disaster Advisory Forum And training | R0.00 | CDW's, Councilors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's, CBO's. Sector Departments and Stakeholders | 2017/2018 |
| 5. Fire Services | R0.00 | Buying and maintenance of fire vehicles | 2017/2018 |
| 6. Disaster/fire Protective Clothing | R 200 000 | Protective clothing for eight fire fighters and one disaster officer | 2017/2018 |
| 7. Development of Disaster Management Plan | R 600 000 | Nkandla Disaster Management Plan Document | 2017/2018 |
| TOTAL | R1 157 000 | Nkandla LM | 2017/2018 |

3.8.5 Training & Awareness

The Provincial Department of Cooperative Governance and Traditional Affairs and USA 911 assist with training and awareness campaigns to Nkandla Municipal Disaster Management team. Nkandla Municipality has planned awareness campaigns and fire drills for the community, schools and clinics.

3.8.6 Disaster Management: SWOT Analysis

| Strengths | Weaknesses |
|--|---|
| <ul style="list-style-type: none"> - Development of the disaster management plan as tool for prevention; mitigation and recovery - Nkandla municipality as part of the District Disaster Management Advisory Forum (DDMAF) and | <ul style="list-style-type: none"> - Review of the disaster management plan since this is a strategic plan which should be developed and continually updated in consultation with all role players |

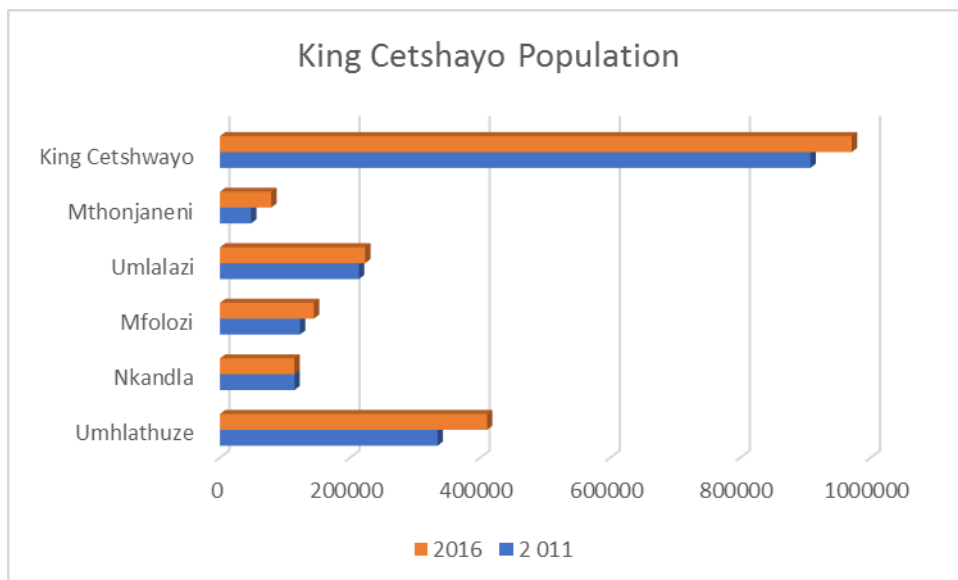
| | |
|---|--|
| <p>Provincial Disaster Management Advisory Forum (PDMAF), these forums facilitate many information sharing and planning sessions between disaster management and event management role players. All major role players are represented in this forum to attend regular meetings and discuss all issues pertaining to disaster. Inputs are provided by each stakeholder from all line function departments</p> | <ul style="list-style-type: none"> - Nkandla municipality has recently taken the Fire and Response Unit from the District Shared Service, and this unit is not fully functioning. - After the review of the plan, the disaster management framework should be developed. This will outline the vision, mission and objectives of Nkandla local municipality (as a local sphere) |
| Opportunities | Threats |
| <ul style="list-style-type: none"> - Development of the disaster management plan as tool for prevention; mitigation and recovery - Nkandla municipality as part of the District Disaster Management Advisory Forum (DDMAF) and Provincial Disaster Management Advisory Forum (PDMAF), these forums facilitate many information sharing and planning sessions between disaster management and event management role players. All major role players are represented in this forum to attend regular meetings and discuss all issues pertaining to disaster. Inputs are provided by each stakeholder from all line function departments | <ul style="list-style-type: none"> - Tropical cyclone - Drought - Fire - Motor Vehicle Accidents - Budget not adequate |

3.9 DEMOGRAPHIC CHARACTERISTICS

The Statistics SA Census data for 2001 and 2011 has been used for the demographic and the economic information in this section.

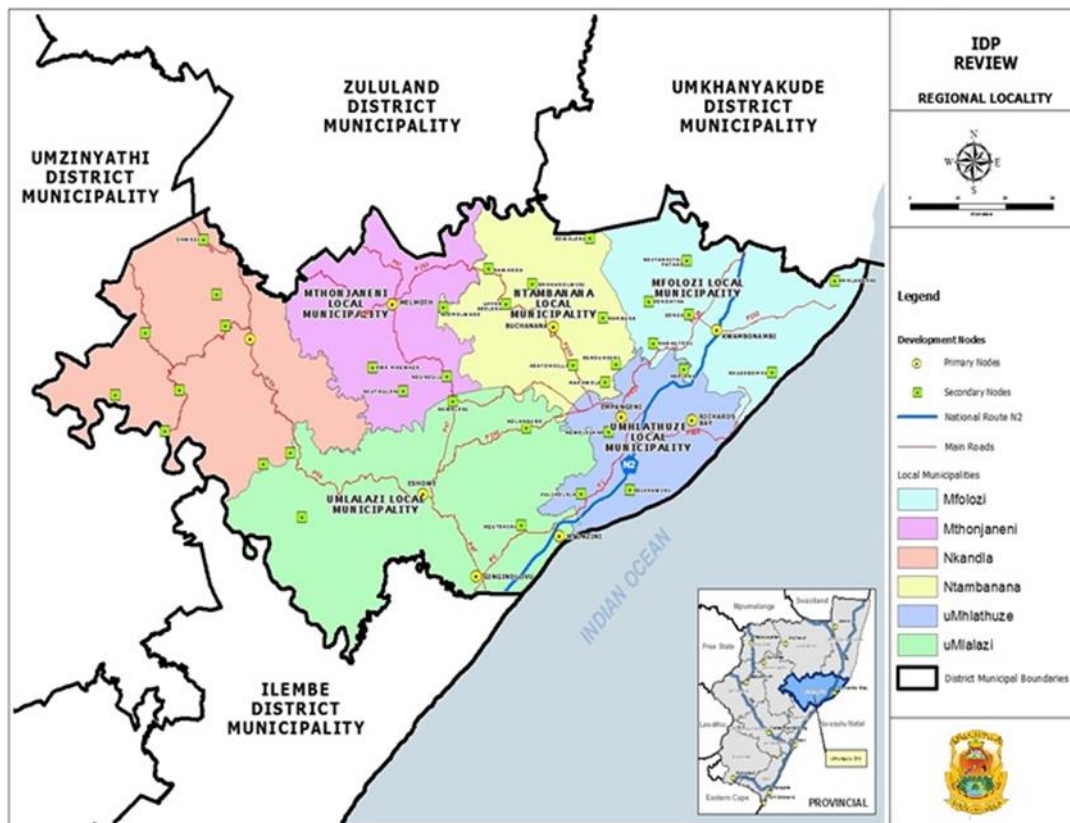
3.9.1 District Population Growth

| Municipality | 2011 | | 2016 | |
|----------------|------------|-------|------------|-------|
| | Population | % | Population | % |
| Umhlathuze | 334 459 | 36.9 | 410 465 | 42.2 |
| Nkandla | 114 416 | 12.6 | 114 284 | 11.7 |
| Mfolozi | 122 889 | 13.5 | 144 363 | 14.8 |
| Umlalazi | 213 601 | 23.5 | 223 140 | 22.9 |
| Mthonjaneni | 47 818 | 5.3 | 78 883 | 8.1 |
| King Cetshwayo | 907 519 | 100.0 | 971 135 | 100.0 |



The extreme changes in the population growth rate for the period 2011 to 2016 in four of the five local municipalities is due to concerning and the reason need to be further investigated. It is believed that HIV and urbanisation may play a critical role in the declining numbers of the rural population due to migration to areas with perceived better economic opportunities.

Map: District Map



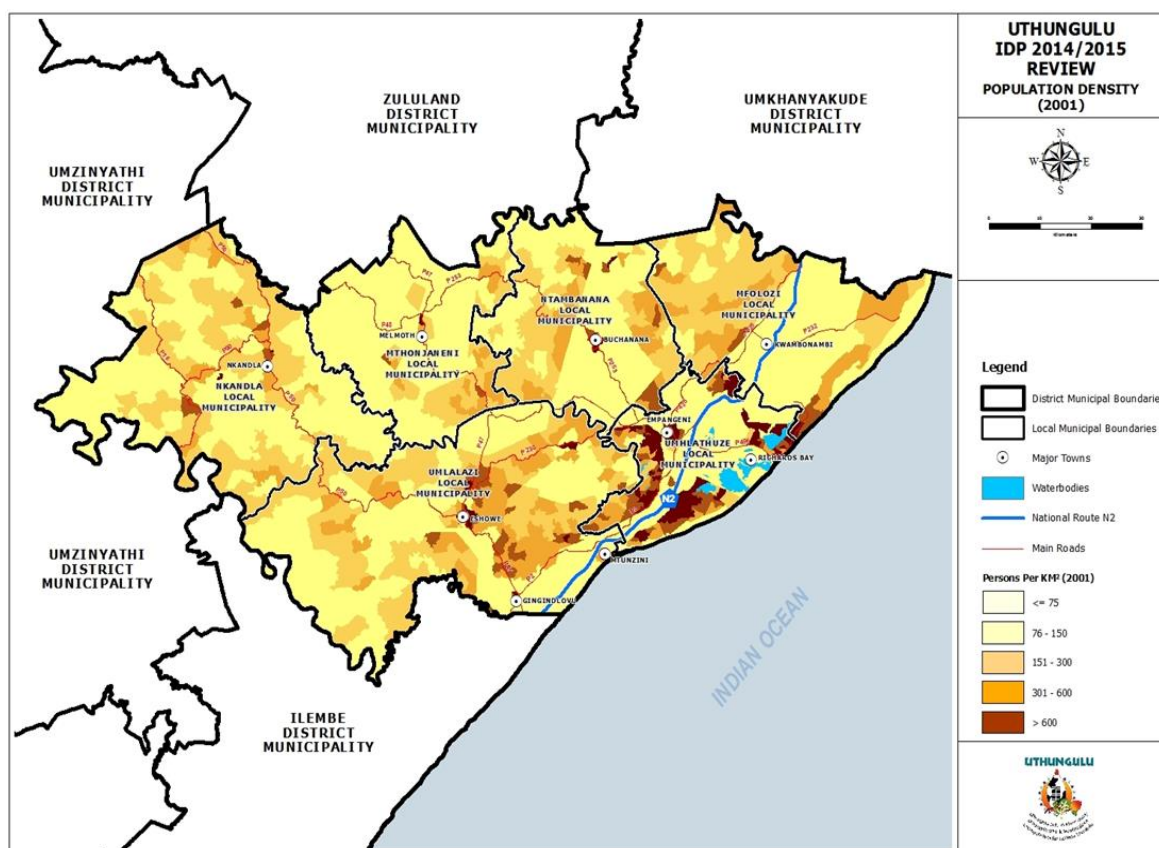
The map above shows the all local municipalities under King Cetshwayo District and the neighboring Districts.

District comprise of:

- uMfolozi (KZ281)
- uMhlathuze (KZ282)

- uMlalazi (KZ284)
- Mthonjaneni (KZ285)
- Nkandla (KZ286)

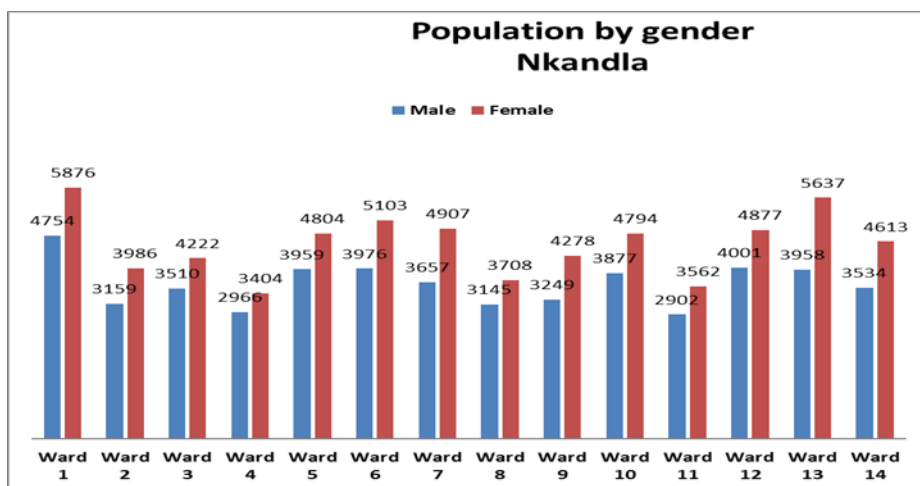
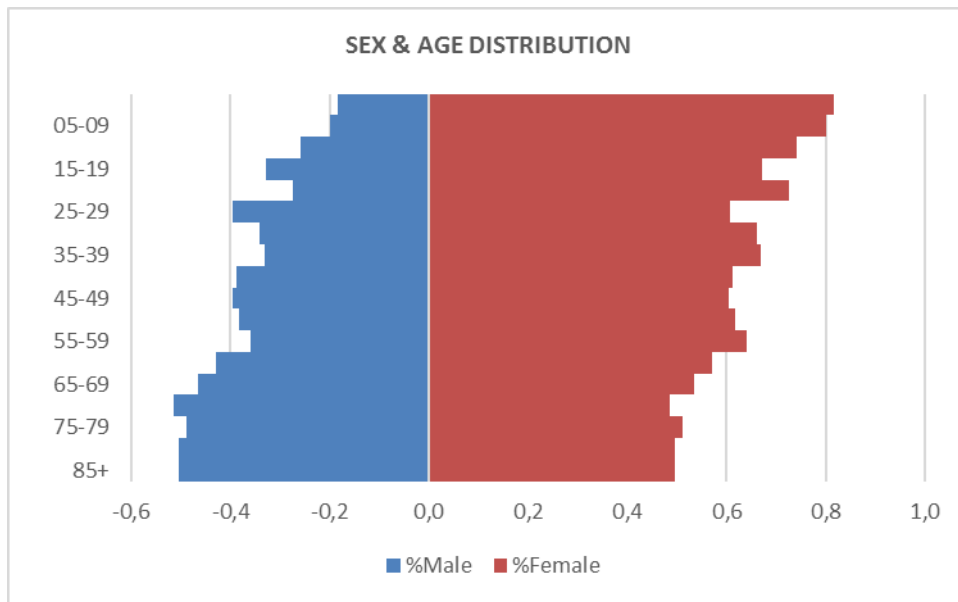
Map: District Population Density



Nkandla population per ward

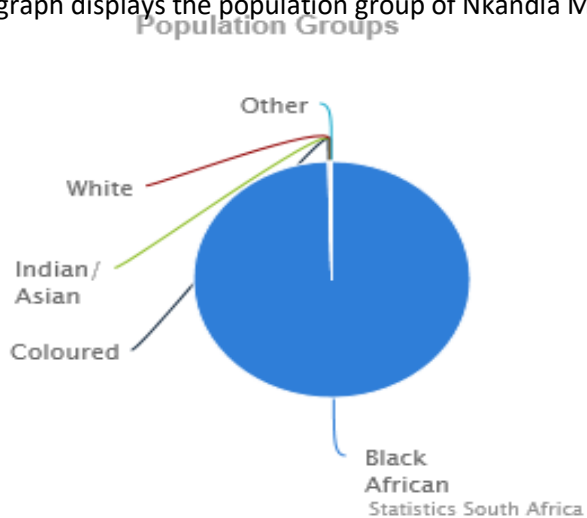
The total population of Nkandla Municipality is 114 284. Of this number, 14% are children between 0 and 4 years, while 6% constitute the elderly above the age of 65. Total number of black Africans in Nkandla is 113 923, followed by whites at 167, colored who make up 114; and Indians/Asians at 103.

This graph below shows the population rate of Nkandla Local Municipality by sex and age.

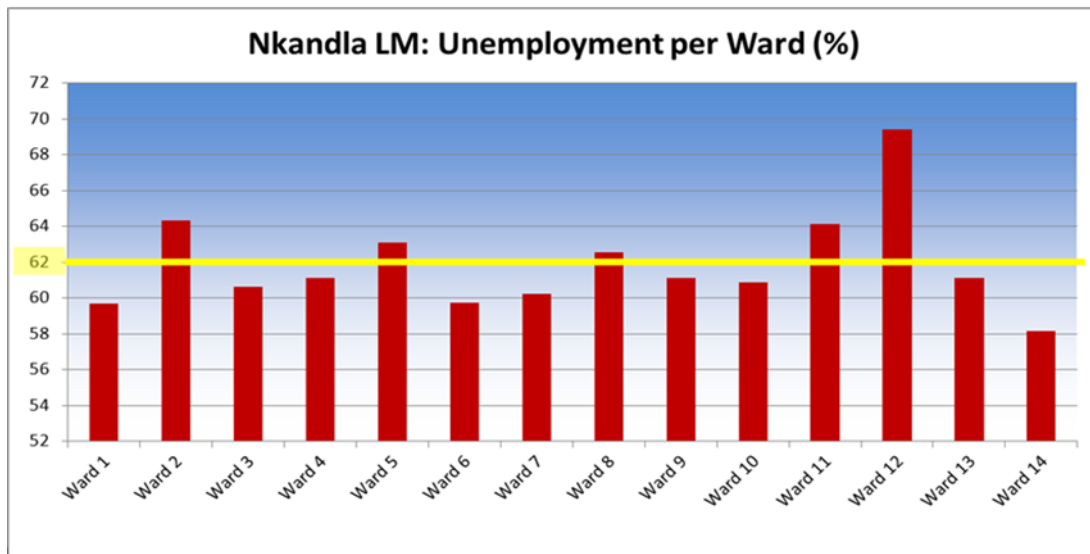


Pie Chart: Population by Racial groups

The graph displays the population group of Nkandla Municipality



Bar Chart: Unemployment rate by ward



Unemployment rate in Nkandla

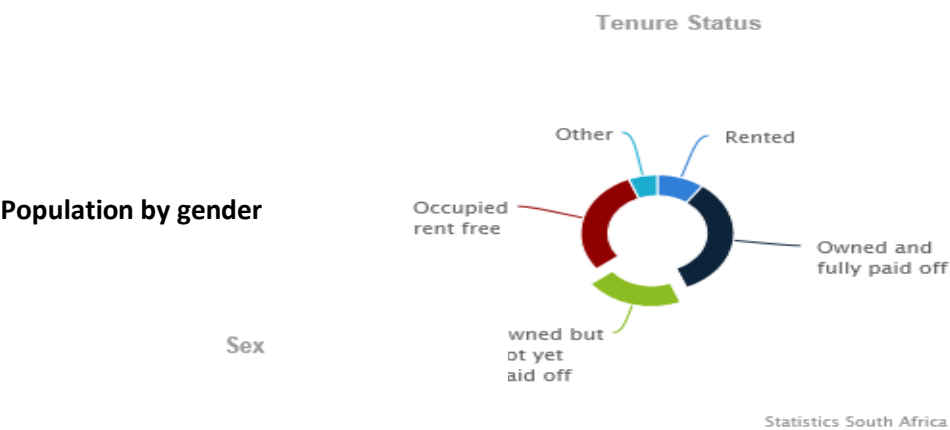
Unemployment rate is 52% prevalence- Nkandla is the one of the poorest regions of KING CETHWAYO. Ward1 – 60%, ward 2 – 65%, ward 3 61%, ward 4- 61%, ward 5- 63%, ward 6 – 59%, ward 7 – 60%, ward 8 – 58%, ward 9 – 60%, ward 10 – 60%, ward 11 -64%, ward 12 – 69%, ward 13- 58%, ward 14 – 58%.

Household Size

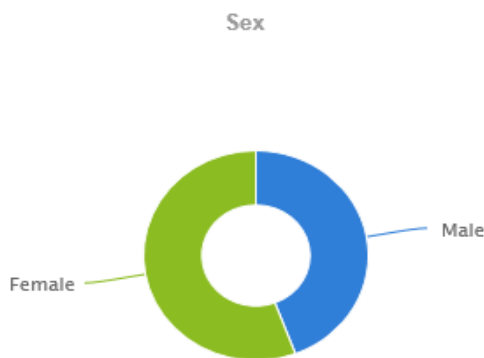
93% of the population in the municipality resides in traditional/tribal areas, and 7% live in urban settlements. The average household size has increased from 5.1 to 5.2 as of the 2016 Community Survey.

As many as 54.6% of the households own their houses. 32% of the population stays in formal dwellings and 67% in traditional dwellings. 55% of Nkandla households are female headed, and 1% is child headed. 2 470 people in the municipality have no source of income.

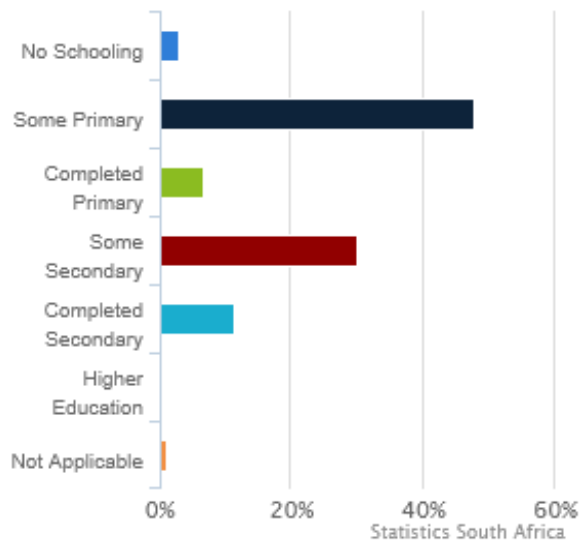
Bar chart: Distribution of households by tenure status



Population by gender



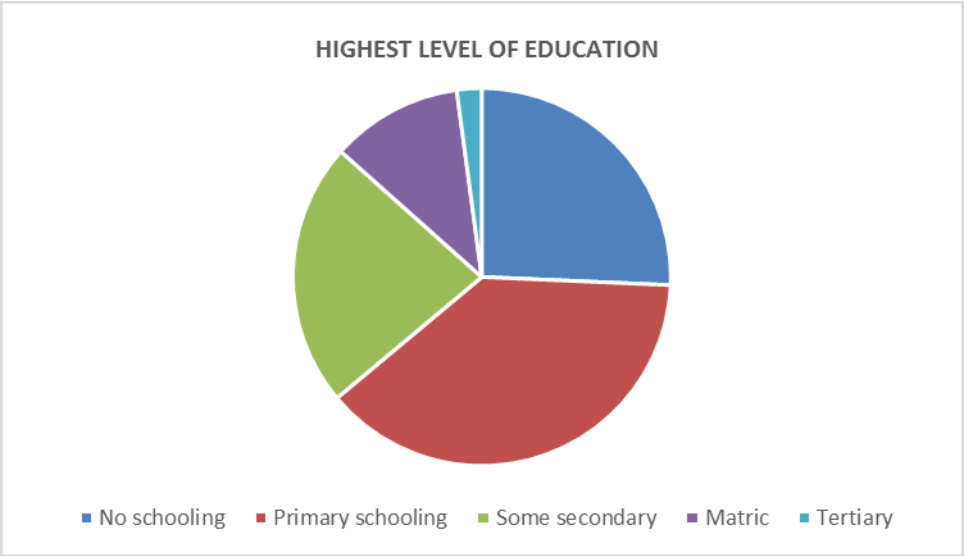
Highest Educational Level (All Ages)



Education

Primary education enrolment for the population aged 6 to 13 is 86,7%. 21,2% of the population have matric.

Table showing highest education levels



3. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3.1.1. INTRODUCTION

The following chapter zooms into the Municipal Transformation and Institutional Development Key Performance Area (KPA) of the Municipality.

3.1.2. Municipal Structure

Nkandla Local Municipality is constituted of 14 wards and the political administration of the municipality consists of 27 seats. These are made up of three political parties namely; The African National Congress, Inkatha Freedom Party and the National Freedom Party. The following table illustrates the names of Councilors that are responsible for the respective wards in the municipality and also indicate their political affiliation.

| NAME and SURNAME | WARD | Political affiliation |
|----------------------|------|-----------------------|
| Cllr. Mncube | 01 | IFP |
| Cllr. Z Mbheje | 02 | IFP |
| Cllr. S.O. Sibiya | 02 | IFP |
| Cllr.B.B Dlomo | 03 | IFP |
| Cllr. M.B.E Ntombela | 03 | ANC |
| Cllr. T.F Nxumalo | 04 | IFP |
| Cllr. P.R Dlamini | 05 | ANC |
| Cllr. D Mpungose | 05 | ANC |
| Cllr. AT. Ntuli | 06 | IFP |
| Cllr. N.F.J Nzuza | 06 | IFP |
| Cllr. J.B Ntuli | 06 | ANC |
| Cllr. F.K Magubane | 06 | ANC |
| Cllr. N M Mthombeni | 07 | IFP |
| Cllr. Mbuyisa | 08 | IFP |
| Cllr. Msimang | 09 | IFP |
| Cllr. B.B Ndimba | 09 | ANC |
| Cllr. P. J Buthelezi | 10 | IFP |
| Cllr. N.P.N Magubane | 10 | IFP |
| Cllr T B Ntombela | 11 | IFP |

| | | |
|--------------------------------|-----------|------------|
| Cllr. B.Z Mncadi-Mpanza | 11 | ANC |
| Cllr. N.P Zulu | 11 | ANC |
| Cllr. N.R Xulu | 11 | ANC |
| Cllr. Sikhakhane | 12 | IFP |
| Cllr. V.S Lushozi | 13 | ANC |
| Cllr. Mbambo | 14 | ANC |

Council Summary

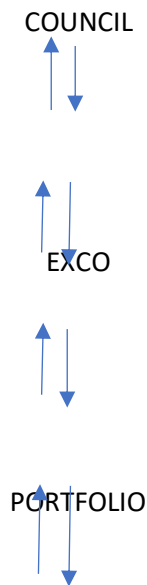
| POLITICAL PARTY | NUMBERS |
|------------------------|----------------|
| 1. ANC | 12 |
| 2. IFP | 15 |

3.1.3. Functionality Of The Municipal Council

To ensure compliance with the legislative requirement that the Council meet at least quarterly, it has resolved to meet once every two months. However, in order to meet compliance requirement relation to such issues as Budget approvals, mid-term Budget Reviews, Adjustments Budgets, IDP Reviews, Annual Report and Annual Report Oversight reviews, the Council effectively meets almost once every month. In order to optimise efficiency of operation the Council has reserved to itself decision making powers on certain critical and strategic matters – such as considering the results of the provincial government’s monitoring of the Municipality, deciding whether to provide security for any the Municipality’s debt obligations and deciding to recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for the expenditure.

In order to facilitate maximum participation by Councillors in the decision-making process of the Council and its Committee, all Councillors are provided with copies of the agenda and minutes of all meetings of the Council, it’s Execution Committee, it’s Portfolio Committees and its Sub-Committees and Task Teams.

Work flow Processes and procedures



3.1.4. *The Municipal Executive Committee*

The Nkandla Municipality has established an Executive Committee consisting of five Councillors. When establishing the Executive Committee, the Council was mindful of the provisions of Section 44(3) of the Municipal Structures Act 117 of 1998 which requires that:

(1) If the council of a municipality establishes an executive committee, it must elect a number of councillors necessary for effective and efficient government, provided that no more than 20 per cent of the councillors or 10 councillors, whichever is the least, are elected. An executive committee may not have less than three members.

(2) An executive committee must be composed in such a way that parties and interests represented in the municipal council are represented in the executive committee in substantially the same proportion they are represented in the council.

(3) A municipal council may determine any alternative mechanism for the election of an executive committee, provided it complies with section 160 (8) of the Constitution.

In keeping with the requirements of that Section of the Municipal Structures Act 117 of 1998, the Executive Committee was constituted on the basis of proportional representation, giving the following membership:

- IFP: 3 Councillors
- ANC: 2 Councillors

The Executive Committee holds ordinary meetings once per month with additional special meetings being convened as and when necessary. The Term of reference of the Executive Committee requires that, amongst other things, it:

- Perform the functions of an Executive Committee set out in the local Government: Municipal Structures Act, 1998;
- Take such action as may be necessary to insure compliance by the Council with all legislation relating to or affecting local government
- Exercise all Powers of the Council which may be delegated by the Council in terms of Constitution or any other law and which has not been delegated or assigned in term of any law;
- Consider and determine any particular matter or issue or any matter of policy referred to the Committee by the Municipal Manager;
- Take any necessary or incidental decisions for the management or administration of any resolution of the Council.

The following table indicates the members of the Executive committee and their political affiliation.

| NAME | POSITION | POLITICAL AFFILIATION |
|-------------------------------|---------------------|------------------------------|
| <i>Cllr AT Ntuli</i> | <i>Mayor</i> | <i>IFP</i> |
| <i>Cllr. NFJ Nzuza</i> | <i>Deputy Mayor</i> | <i>IFP</i> |
| <i>Cllr. NR Xulu</i> | <i>EXCO Member</i> | <i>ANC</i> |
| <i>Cllr. BB Dlomo</i> | <i>EXCO Member</i> | <i>IFP</i> |
| <i>CLLR BZ Mncadi- Mpanza</i> | <i>EXCO Member</i> | <i>ANC</i> |

3.1.5. Council Portfolios

The Nkandla Local Municipality has established four functional Municipal Portfolio Committee to assist the Executive Committee and these portfolios are:

- Finance Portfolio Committee
- Technical Portfolio Committee
- Community Services Portfolio Committee
- Corporate Services Portfolio Committee

Each of the Committee has defined terms of reference covering the whole range of the functions of the Municipality.

The Portfolio Committee meet once per month and the recommendations of the Portfolio Committees are submitted to the meeting of the Executive Committee following the meeting of the Portfolio Committee. Portfolio Committee do not have any delegated powers.

These committees are aligned to the functions of various departments of the Municipality;

- Budget and Treasury Portfolio Committee : Chief Financial Officer
- Corporate Services Portfolio Committee : Director Corporate Services
- Technical Portfolio Committee : Director Technical Services
- Community Services Portfolio Committee : Director Community Services

Membership of Portfolio Committees

| Budget & Treasury | Corporate Services | Technical | Community Service |
|---------------------------------|---------------------------------|---------------------------------|--|
| Cllr A T Ntuli – Chairperson | Cllr B B Dlomo - Chairperson | Cllr B B Dlomo - Chairperson | Cllr NFJ Nzuza – Chairperson Cllr N Mahaye |

3.1.6. Special Purpose Committees and Sub-Committees

The Council has also established a number of forums and committees that are operational in the municipality and these committees and forums are:

- I. Integrated Development Plan Representative Forum
- II. Audit Committee
- III. Local Labour Forum
- IV. Bids Committee
- V. Evaluation Committee
- VI. Adjudication Committee
- VII. Municipal Public Accounts Committee (MPAC)

Membership of Committees:

Refer to Good Governance Section.

4.2 Administrative Structures

The Organizational Structure was reviewed and adopted by Council at the beginning of the financial year. A revised selection, recruitment and appointment policy that seeks to address the imbalances in the employment profile of the Municipality has been adopted by Council.

There are ninety

nine employees in the Municipality and the Council approved five departments in the Municipality.

These departments are as follows:

- Office of the Municipal Manager;
- Corporate Services;
- Technical Services;
- Budget and Treasury Office
- Community Services

3.1.7. The Functions of Departments

| DEPARTMENT | FUNCTIONS |
|--|---|
| Office of the Municipal Manager | <p>Municipal Management</p> <p>Municipal Planning and Performance Management</p> <p>Municipal Finance Management.</p> <p>Strategic Planning</p> <p>Risk Management</p> |
| Corporate Services | <p>Administration: it is responsible for; billboards and display of advertisements in public places; municipal administration; security and cleaning services; human resource management; legal services; information technology communication and council support services.</p> |
| Budget and Treasury Office. | <p>Budget & Treasury is responsible for the financial services in the Municipality.</p> <p>Income: is responsible for Revenue Management; debt management and internal controls.</p> <p>Expenditure: it is responsible for expenditure management; supply chain and procurement; materials; insurance; internal controls and properties management.</p> <p>Budget: Is responsible for budgeting for the Municipality and reporting.</p> |
| Technical Services | <p>Electricity: it is responsible for electricity and gas reticulation and street lighting.</p> <p>Civil services: it is responsible for air pollution; municipal public works; storm water management; cemeteries; funeral parlours, cleansing; fence and fences; burial of animals; local sports facilities; markets; municipal parks and recreation; planning and land use management, refuse removal; refuse dump site and solid waste management, municipal roads</p> <p>Waste Management:</p> |

Community Services

Community Services: it is responsible for building regulations, child care facilities, local tourism, and promotion of local economic development and facilitation of housing development; libraries

Protection Services: is responsible for firefighting services; noise pollution; public places; street trading; traffic and parking; disaster management; control of public nuisances; municipal public transport; public safety; motor licensing; roadworthy testing; and municipal policing.

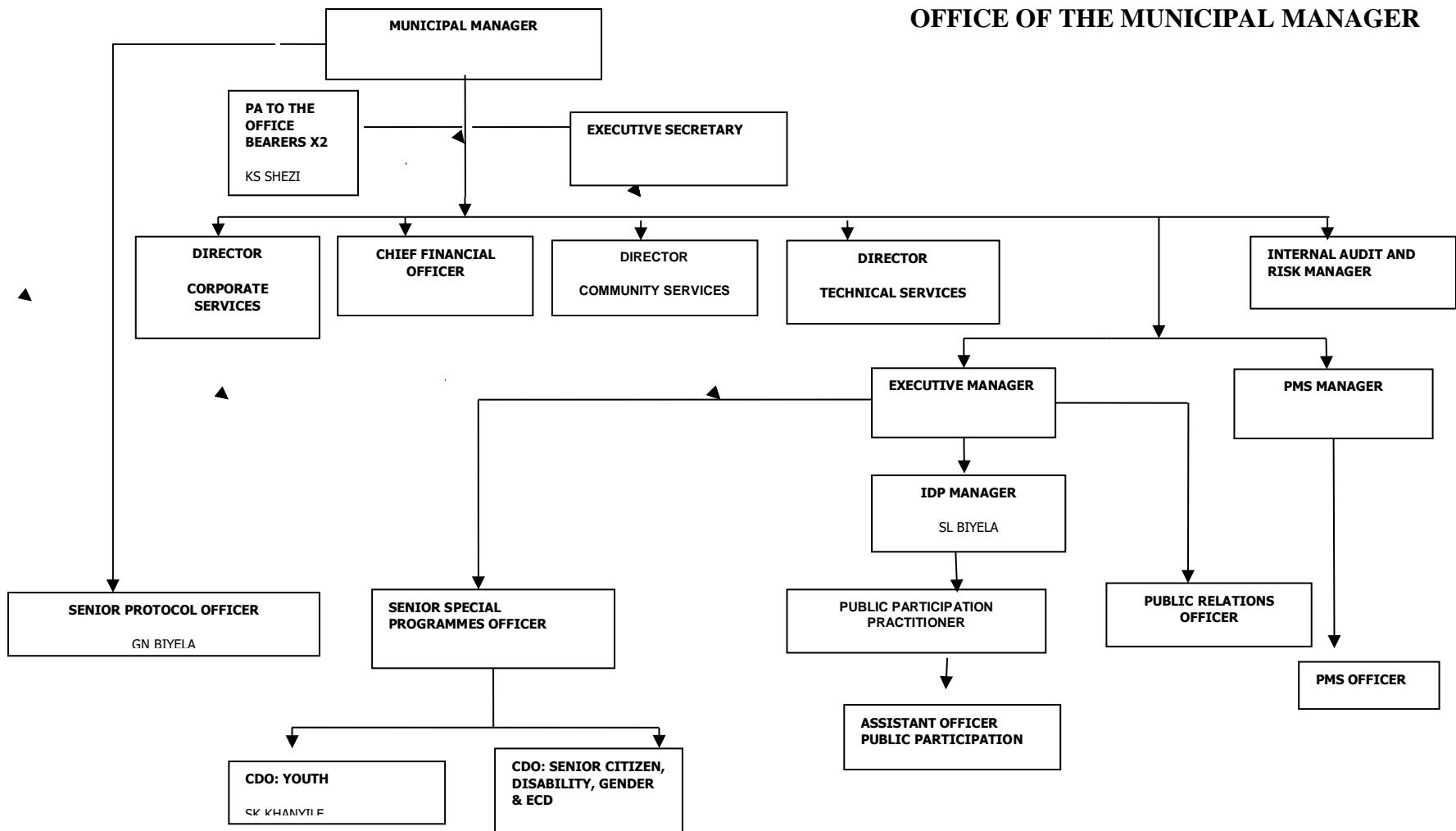
3.1.8. Municipal Organograms and Critical Posts

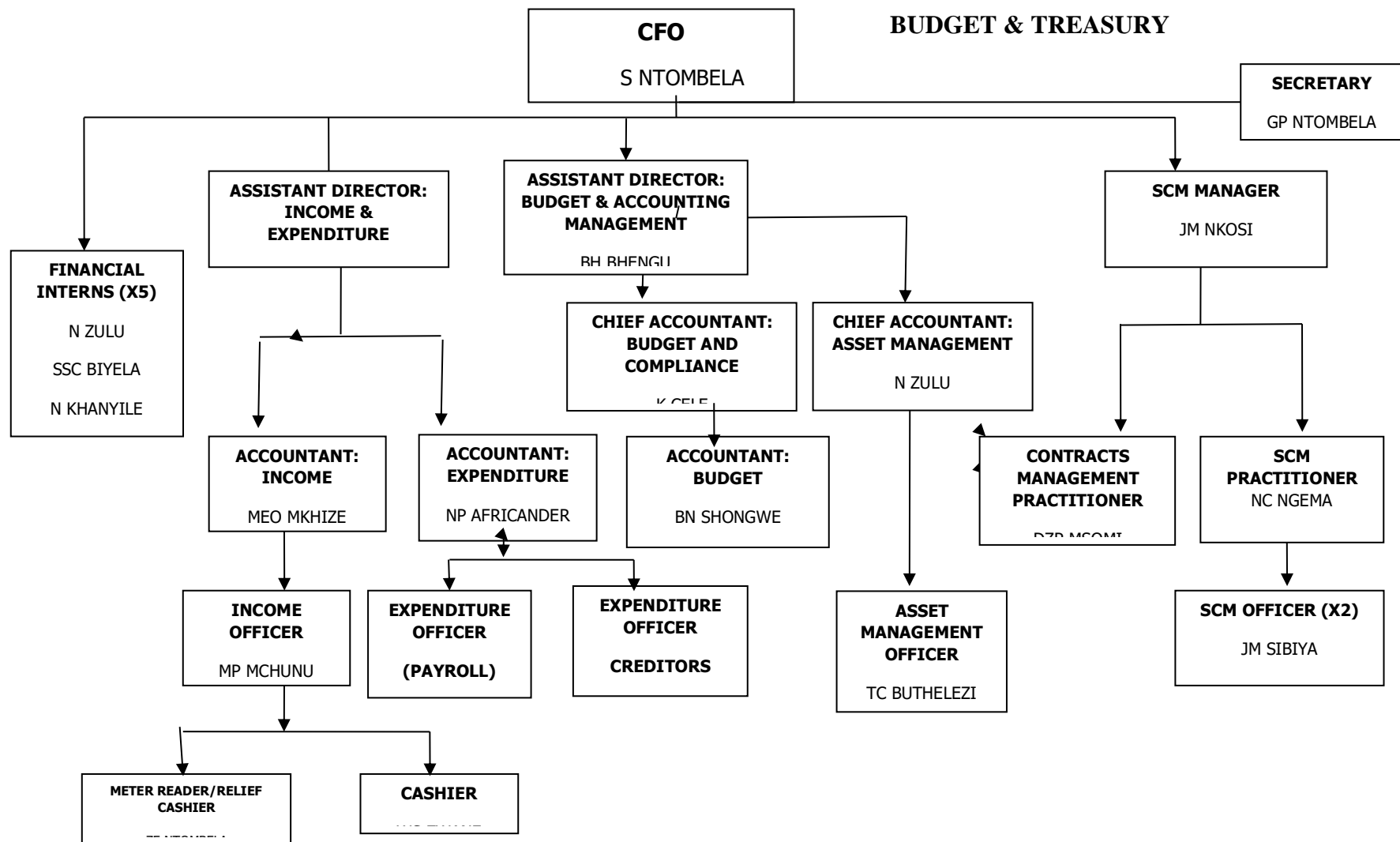
The administration of the Municipality is headed by the Municipal Manager. According to the MFMA 60(b): The Municipal Manager is the accounting officer of the municipality for the purpose of this Act and provides guidance on compliance to political structures, political office bearers and officials of the municipality. The Municipality's organizational structure provides four (4) Directorates that are managed by the Municipal Manager. All critical directorates' posts have been filled.

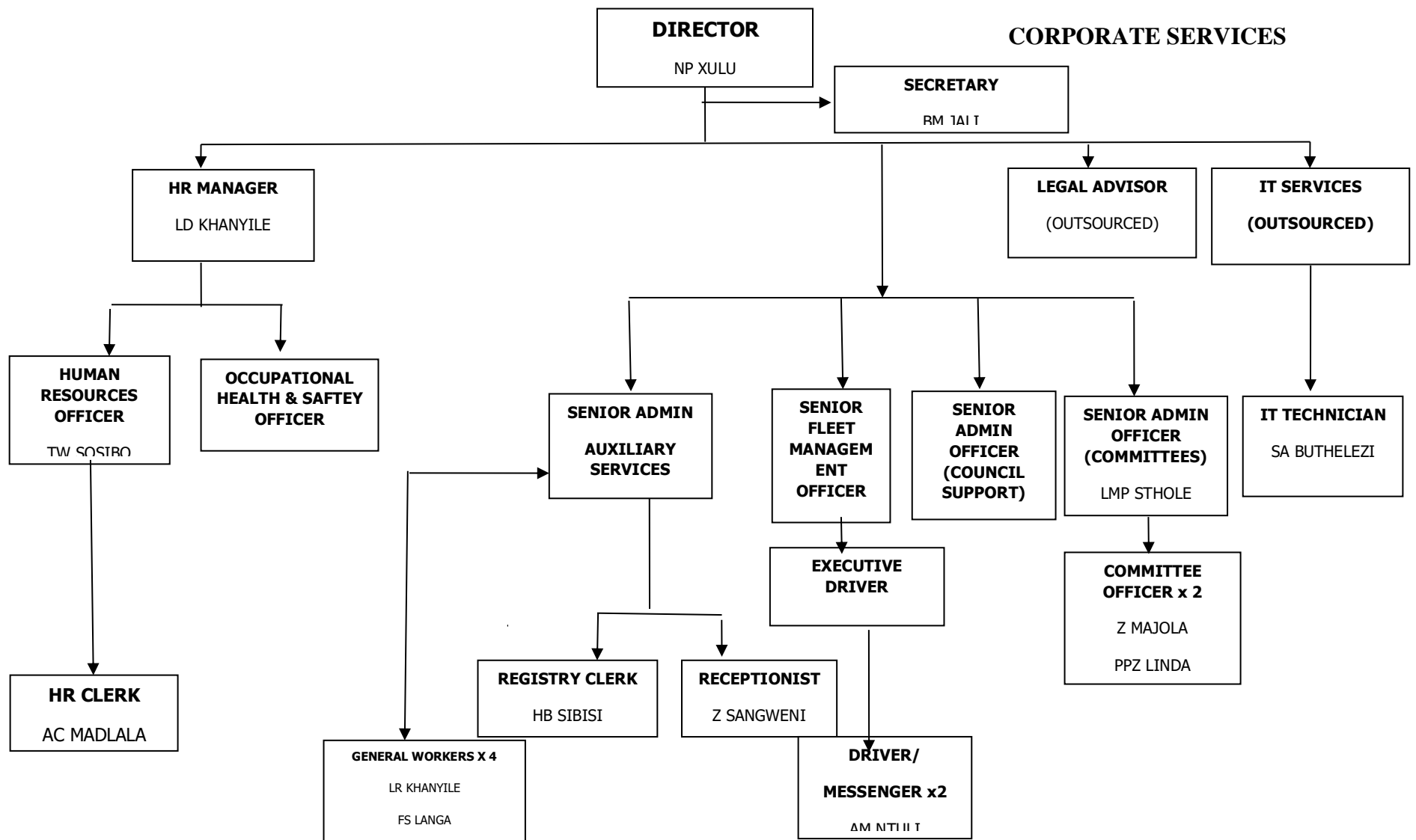
The table below indicates the positions and status of the critical municipal personnel.

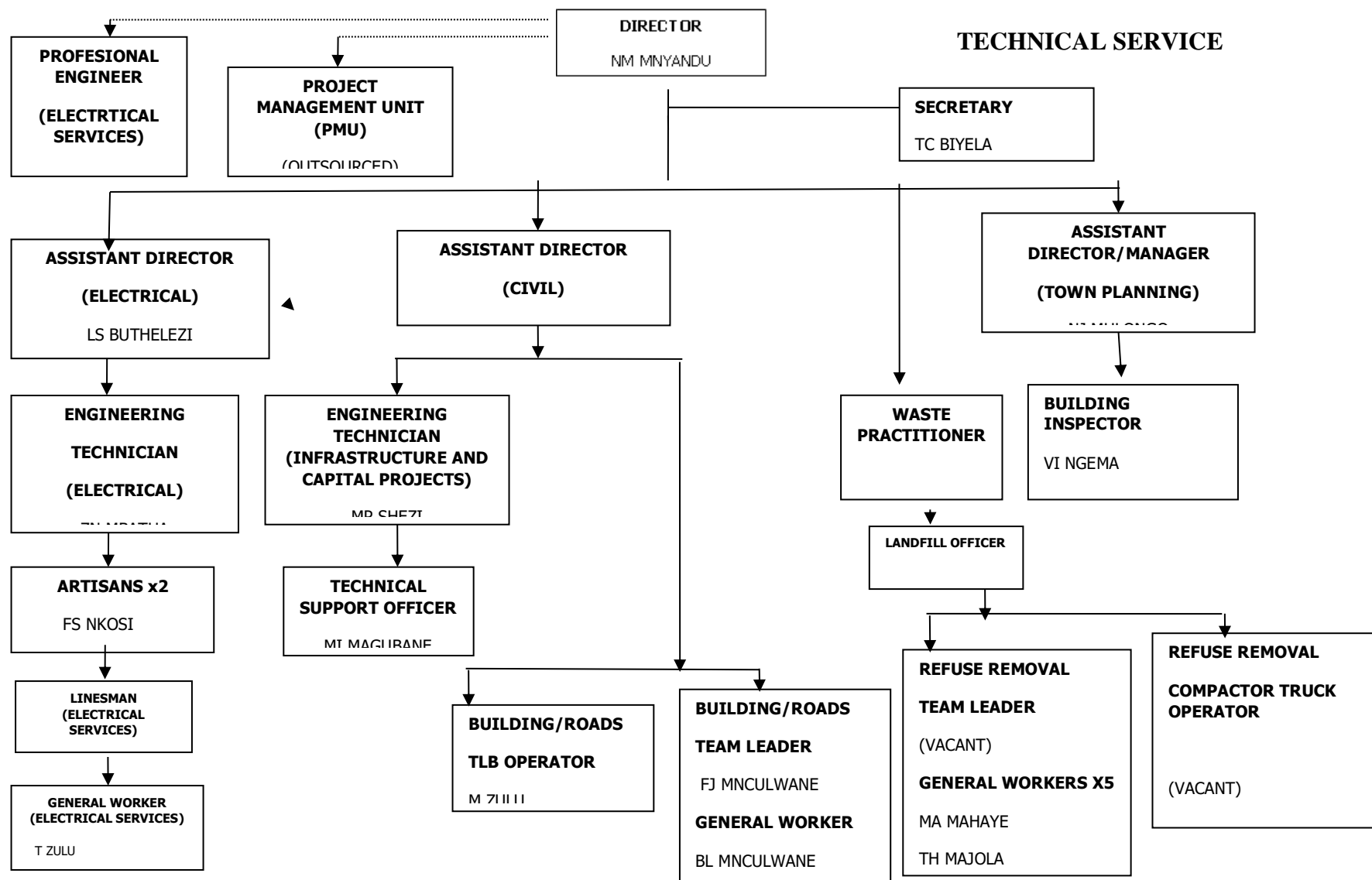
| POSITION | STATUS | |
|-----------------------------|--------|--------|
| | Filled | Vacant |
| MUNICIPAL MANAGER | ✓ | |
| CHIEF FINANCIAL OFFICER | ✓ | |
| DIRECTOR COMMUNITY SERVICES | | ✓ |
| DIRECTOR TECHNICAL SERVICES | ✓ | |
| DIRECTOR CORPORATE SERVICES | ✓ | |

The municipality has not filled all critical posts and currently relies on King Cetshwayo District Municipality to provide environmental support on matters concerning environmental management. The organograms included below shows the municipal structure of the five directorates that the municipality has. It is vital that these directorates are well capacitated to ensure that service delivery takes place and the vision of the municipality to become a high performing rural municipality as enlisted in our vision. The organograms that are listed below include; Office of the Municipal Manager; Budget and Treasury; Community Services; Corporate Services and Technical Serve

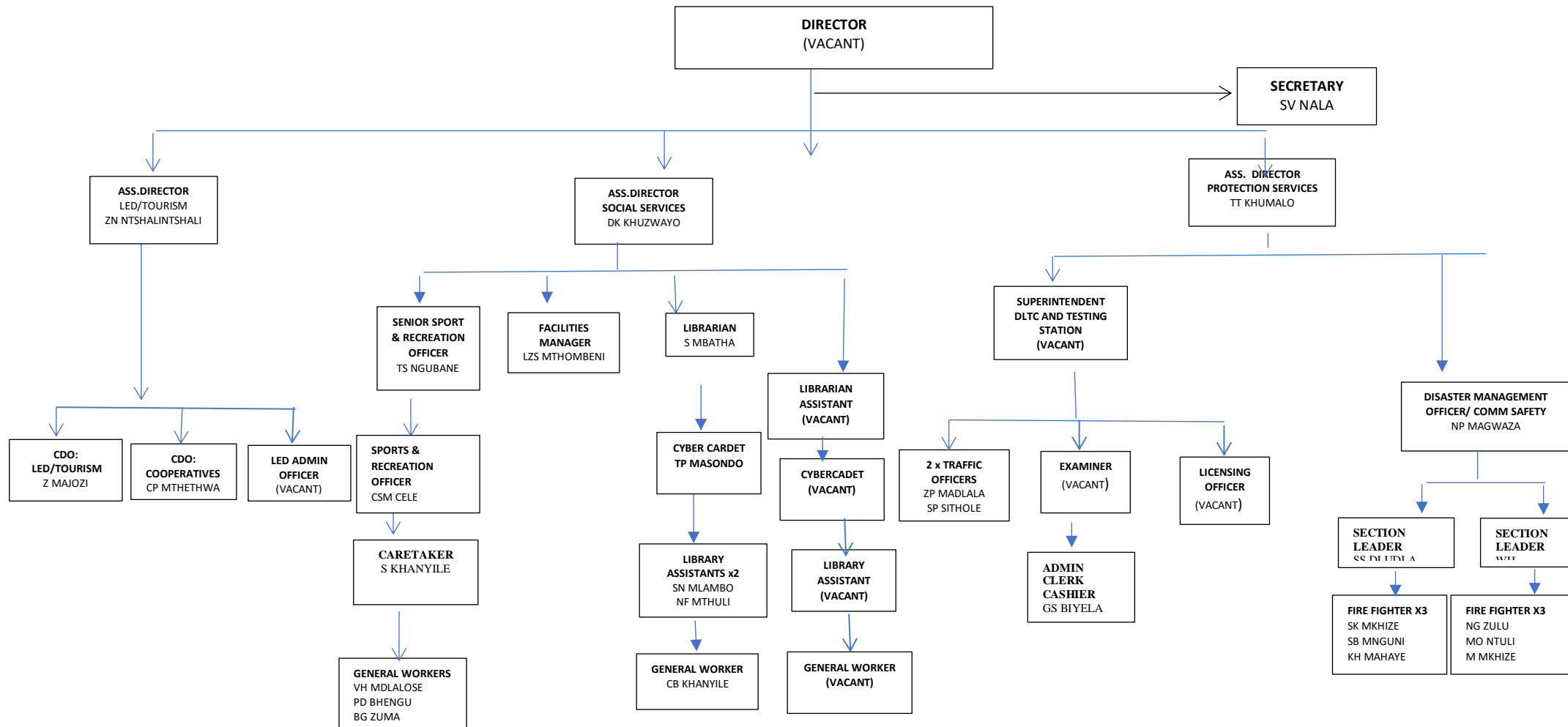








COMMUNITY SERVICES



3.2. **Human Resource Strategy**

A human resource strategy is a strategic long-term plan of action based on the human resource long and short-term objectives. The plan ensures that employees have the relevant skills and capabilities as human capital contribution to the future of the municipality. The strategy promotes competent, knowledgeable and capable workforce with excellent leadership skills. The plan incorporates all workplace matters that affect the employees in general. Summary of the draft plan objectives:

| Draft Objectives and Strategies that will be incorporated Goals | |
|--|---|
| Staff Attraction and Retention Strategy | <ul style="list-style-type: none">▪ Recruitment and Retention Policy which will address the issues at hand, which promotes the attraction of competent employees.▪ Implementation of the policy that will allow for these activities, draw up an advert, which will attract the suitable candidates to apply for positions advertised.▪ Link remuneration to the post level▪ Implementation of Salary Scales▪ Encashment of leave days as per collective agreement▪ Provision of decent staff accommodation. |
| Employee Wellness Programmes | <ul style="list-style-type: none">▪ Develop policy on employee wellness programme, which will address physical, emotional and mental health of employees. This will ensure that employees are productive.▪ Work Related Stress Management▪ HIV/ AIDS action plan▪ Absenteeism▪ Substance abuse▪ Sexual Harassment▪ Bereavement Counselling▪ Sport and Recreation |

| | |
|-------------------------|--|
| | <ul style="list-style-type: none"> ▪ Appointment of Service Provider for Employee Assistance Programme |
| High Staff Turnover | <ul style="list-style-type: none"> ▪ Develop an intensive retention strategy. ▪ Link the retention strategy to incentives and to personal development plans which look at the individual employee benefits |
| Employees Demotivation | <ul style="list-style-type: none"> ▪ This will be encapsulated in the retention strategy, which is to be developed. ▪ Link work performance to information technology, which brings about new methods executing duties. ▪ Team Building activities ▪ Support the availing of promotional opportunities to employees in the lower levels with the potential to develop within the organisation. ▪ Draw up clear succession plans |
| Performance improvement | <ul style="list-style-type: none"> ▪ Implementation of the approved performance management system which is broadly understood by section 56 Managers and section 57 ▪ Ensure roll out of performance management system to ALL Departmental Heads to ensure proper work management. ▪ Alignment to performance management to incentives and to retention strategy. |
| Capacity Building | <ul style="list-style-type: none"> ▪ Analyse available skills within the organisation ▪ Planned trainings to develop staff ▪ Prioritise the training areas ▪ Capacitate the employees on internally through Supervision. |

3.3. Employment Equity Plan

In compliance with the Employment Equity Act, Act no. 55 of 1998, the municipality has developed and is implementing this Plan. The plan was submitted to LGSETA on the 30th of April 2014.

3.4. Workplace Skills Development Plan

The Municipality has in place a Workplace Skills Development plan which is annually submitted to LGSETA which then is assessed by LGSETA and funding is thereafter received from LGSETA for the training and development of municipal officials. The following people were trained on the following programmes

| POSITION | PROGRAMME |
|--|-----------|
| Performance Manager | CPMD |
| Assistant Director Civil | CPMD |
| Assistant Director Electrical | CPMD |
| Assistant Director Protection Services | CPMD |
| Assistant Director Financial & Reporting | CPMD |
| Asset Management Officer | CPMD |
| Accountant Income Officer | CPMD |
| LED Manager | CPMD |
| Assistant Director Human Resource | CPMD |
| IDP Manager | CPMD |

The municipality has planned to capacitate the following positions for the year 2017/2018;

| Programme | Position |
|------------------------------|----------------------------|
| First aid training | Fire fighter x 8 |
| Driving Examiner course | Traffic Officers |
| Basic electrical certificate | General worker(electrical) |

| | |
|--------------------|-------------------------------|
| Project management | Engineering Technician |
| ODETDP | Human resource Unit |
| CPMD | Assistant Directors & Interns |
| | |

3.5. State of Policies

The following table indicates the various policies that the municipality has and the status thereof.

| POLICY | STATUS (DRAFT/ADOPTED) | ADOPTION DATE |
|---|-----------------------------------|----------------------|
| Review Leave Policy Framework | Adopted | 27 June 2017 |
| Recruitment and Selection Policy | Adopted | 27 June 2017 |
| Human Resource Strategy | Adopted | 25 June 2015 |
| Attraction and Retention Strategy | Draft | |
| Occupational Health and Safety Policy | Draft | |
| Fleet Management Policy | Adopted | 24 June 2013 |
| IT Internet and Security Policy | Adopted | 30 May 2016 |
| IT Governance and Framework | Adopted | 30 May 2016 |
| User Access Management Policy | Adopted | 26 February 2015 |
| Back-up Policy | Adopted | 26 February 2015 |
| Patch Management Policy | Adopted | 28 June 2016 |
| Disaster Recovery Policy | Adopted | 28 June 2016 |
| Municipal Property Rates Policy (BTO) | Adopted | 27 June 2017 |
| Credit Control Policy (BTO) | Adopted | 31 May 2017 |
| Indigent Support Policy | Adopted | 31 May 2017 |
| Tariff Policy | Adopted | 31 May 2017 |
| Cash Management and Investment Policy | Adopted | 31 May 2017 |
| Bad Debts Write Off and Provision for Bad Debts Policy | Adopted | 31 May 2017 |
| Budget Policy | Adopted | 31 May 2017 |

| | | |
|--|---------|-----------------|
| Fixed Asset Management Policy | Adopted | 31 May 2017 |
| Fixed Asset Maintenance Policy | Adopted | 31 May 2017 |
| Creditors Payments and Employee Remuneration Policy | Adopted | 31 May 2017 |
| Supply Chain Management Policy | Adopted | 31 May 2017 |
| Customer Care and Billing Management Policy | Adopted | 31 May 2017 |
| Electricity Supply Policy | Adopted | 31 May 2017 |
| Distribution Losses Policy | Adopted | 31 May 2017 |
| Draft review of Business continuity management policy | Adopted | 27 June 2017 |
| Risk Management Policy | Adopted | |
| Fraud Prevention and Corruption Strategy | Adopted | 23 January 2015 |
| Performance Management Framework | Adopted | 26 June 2014 |
| Communication Strategy | Adopted | 24 April 2014 |
| Ward Committee Functionality Policy | Adopted | 24 April 2014 |

3.6. Addressing AG Concerns in relation to Municipal Transformation and Institutional Development

Auditor-General did not raise any concerns in relation to the Municipal Transformation and Institutional Development for financial year.

3.7. SWOT Analysis of Municipal Transformation and Institutional Development

The following table provide a swot analysis of Municipal Transformation and Institutional Development of the municipality.

| | |
|------------------|-------------------|
| Strengths | Weaknesses |
|------------------|-------------------|

| | |
|--|---|
| <ul style="list-style-type: none"> ▪ Workplace training ▪ Presents of related policies ▪ All critical posts filled | <ul style="list-style-type: none"> ▪ Do not have a specialized environment personnel ▪ Do not have ICT policy framework ▪ Lack of enforcement of municipal by Laws ▪ Lack of skills transfer by consultants and capacitated employees |
| Opportunities | Threats |
| <ul style="list-style-type: none"> ▪ Provincial Support on relevant grants ▪ Employment of youth results in a sustainable human resource | <ul style="list-style-type: none"> ▪ The rural nature of the municipality may result in the Municipality losing of well skilled and capable employees ▪ Should the grants be terminated the municipality may suffer on the grants supported systems |

CHAPTER 4: BASIC SERVICE DELIVERY

4.1. Introduction

This chapter intends to provide information relating to basic service delivery and Infrastructure analysis of Nkandla Municipality. The chapter is made of information on Water and Sanitation; Solid Waste Management; Transportation Infrastructure; Energy; Community Facilities; Human Settlement; Telecommunications; Auditor-General Concerns and SWOT Analysis

4.1.1. Municipal Functions

As part of the introduction to this section it is proper to present the functions that are performed by Nkandla LM. This is aimed at giving a clear status of what is done by the municipality together with other spheres of the government.

| Type of Service | Responsible Authority |
|-----------------------------------|--------------------------------------|
| 1. Water Service Authority | King Cetshwayo District Municipality |
| 2. Sanitation | King Cetshwayo District Municipality |

| | |
|---|----------------------------|
| 3. Waste Management | Nkandla Local Municipality |
| 4. National, Provincial and District Roads | Dept. of Transport |
| 5. CBD Roads and Access Roads | Nkandla Local Municipality |
| 6. Health Care Services | Dept. of Health |
| 7. Electricity Maintenance in town | Nkandla Local Municipality |
| 8. Electricity Connections | Eskom/ Nkandla LM |

The section contains service delivery items that are yet to be rendered by the municipality in various wards. These items may take more than 3 years to be implemented (MTEF) however the municipality is expected to be seen taking initiatives in address these backlogs. Long term plan must talk to backlogs strategies and clear implementation plan. In order for the municipality to measure progress these items should be incorporated to SDBIP's. These items were collated during IDP road shows and public participation sessions made during the review process of the IDP2016/17.

4.1.2. Backlogs that are not mandated to the municipality

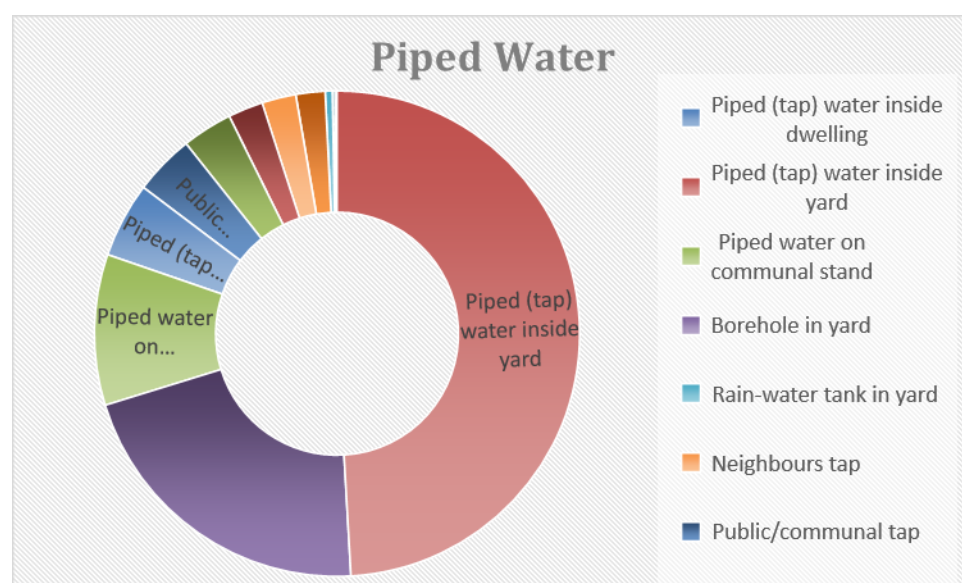
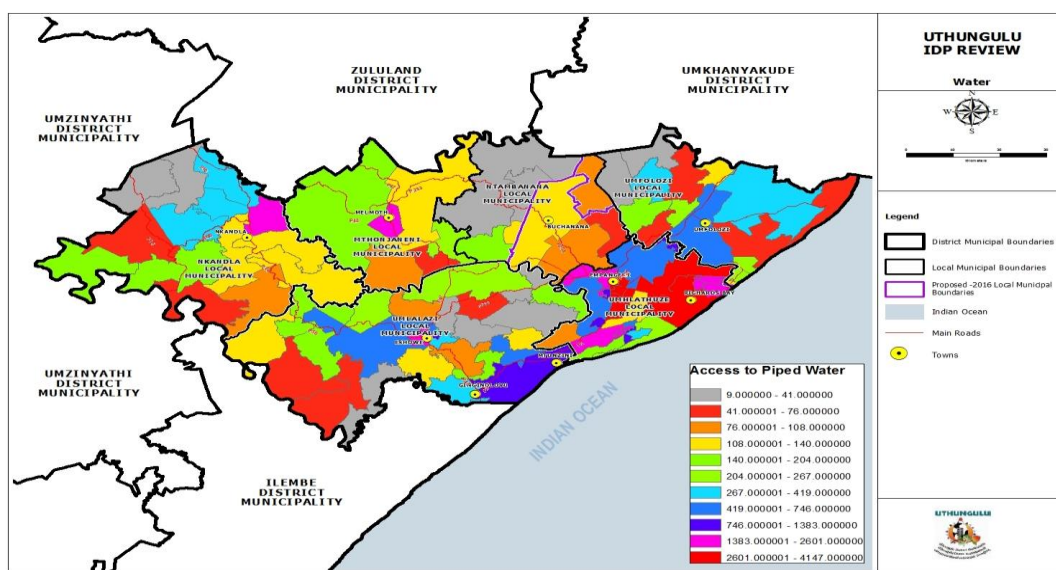
Nkandla municipality is a rural municipality where access to basic services is a major challenge. This included services that are not solely mandated to the municipality in terms of powers and functions as indicated above. The following backlogs relates to services that are mandated to other municipal stakeholders.

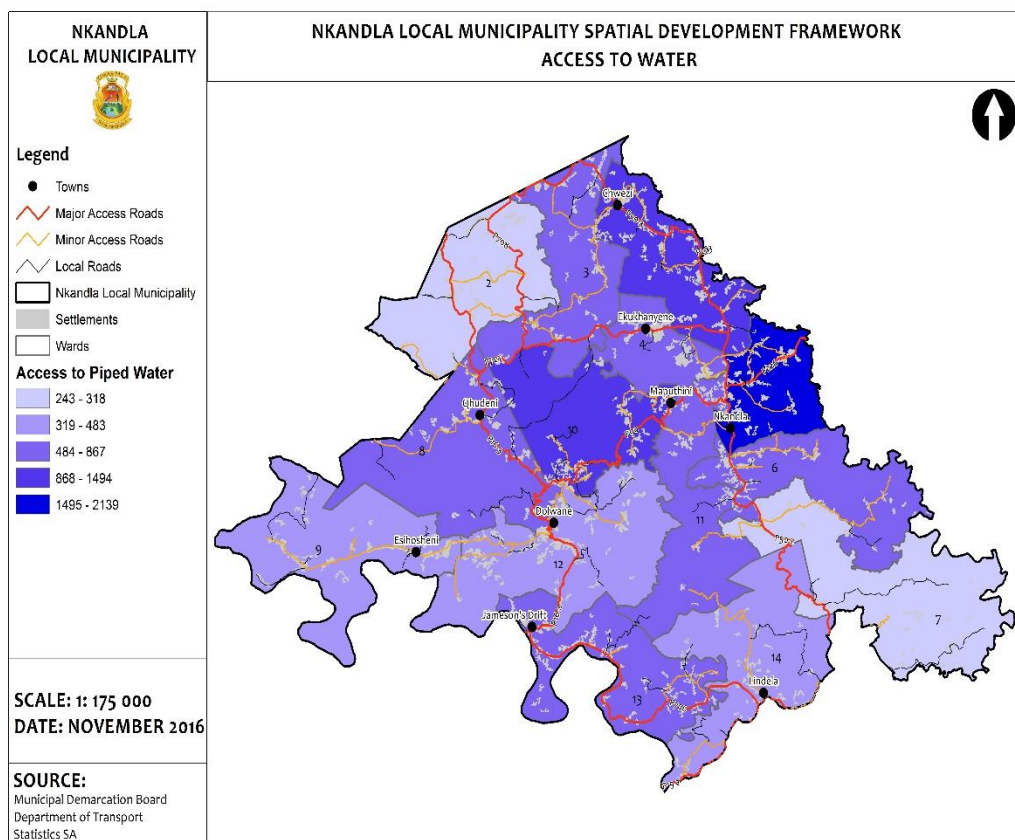
- Upgrade and maintenance of district and provincial roads.
- Sustainable and effective maintenance of all access roads
- Road Signs
- Speed Humps
- Taxi Ranks
- Zibambebe Projects
- Upgrading of Water Schemes in all 14 wards
- Water Services
- Health Care Facilities Development (Clinics) in various wards.
- Construction of Sport fields
- Library Services
- Pension Pay points
- Satellite Police Stations
- Schools Development
- Sanitation Backlog
- Dipping Tanks and Tractors
- Housing Projects
- Pension Pay Points
- Nkungumathe Environmental Education Centre
- Nkungumathe Fuel Station
- Nkungumathe Shopping Mall
- Nkungumathe Health Clinic
- Nkungumathe B FET College
- Khuba Secondary School
- Nkungumathe Tourism Project (Accommodation and conference facilities)

4.1.3. Water and Sanitation

Water and sanitation is not a core function of Nkandla Local Municipality. This function is performed by King Cetshwayo District Municipality and is the districts core function. There are many households that are still not connected with tap water. Some of these areas are provided water by water tankers which are insufficient to satisfy the water needs in Nkandla. Water leaks are serious problem throughout Nkandla due to aged infrastructure and also poses a threat to the current water shortage challenge due to droughts.

Map: Water Services – With Piped Water





4.1.4. Water levels of Major rivers

| RIVER NAME | COMMENTS |
|--------------------|---------------|
| 1. Mhlathuze River | Partially Dry |
| 2. Nsuze River | 40% |
| 3. Thukela River | 40% capacity |

- Nkandla Water backlog**

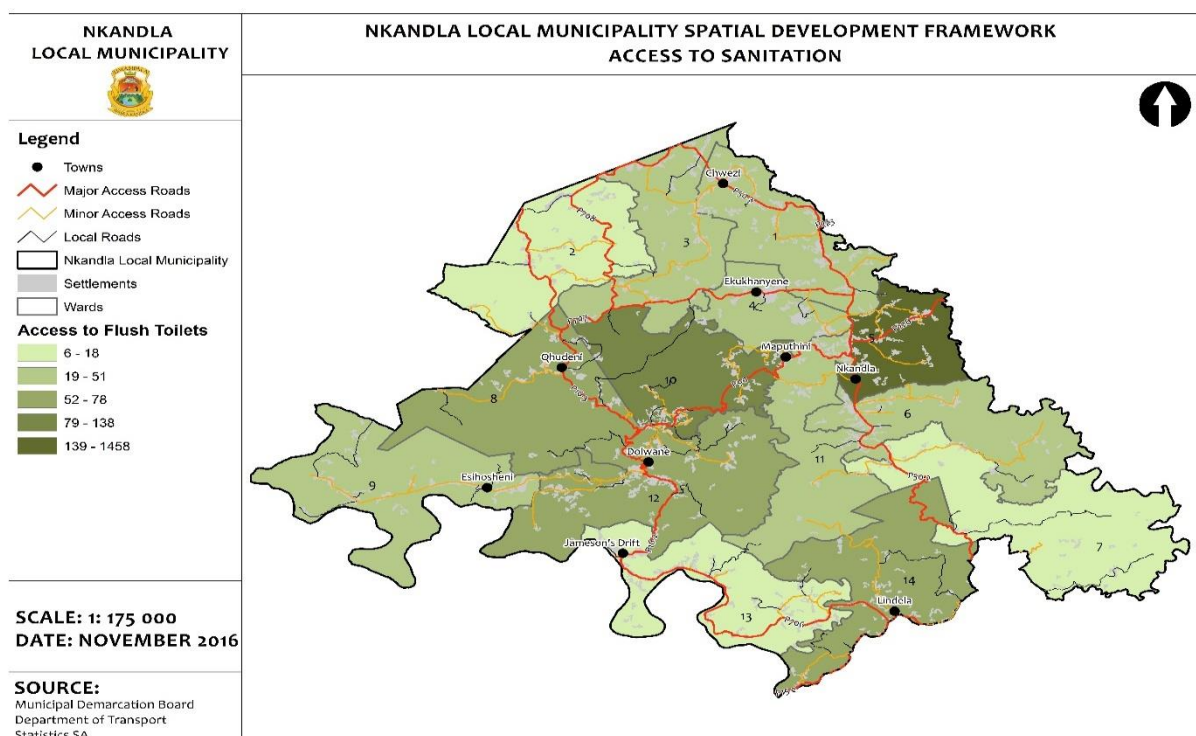
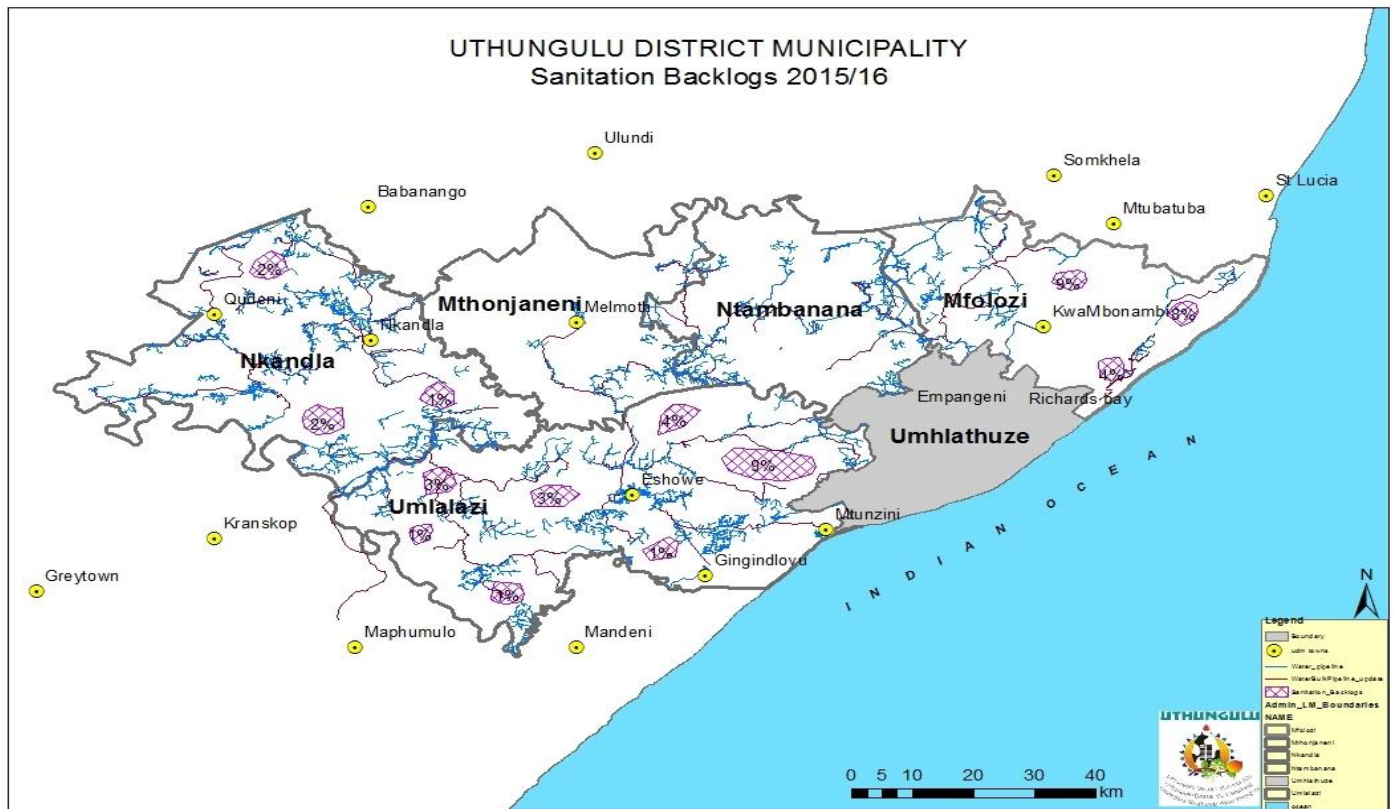
| 2001 / 2002 Households | 2001/2002 % Backlog | 2011 Households | Households with Water | Household without Water | 2015/2016 % Backlog |
|------------------------|---------------------|-----------------|-----------------------|-------------------------|---------------------|
| 21085 | 72% | 22463 | 15499 | 6964 | 31% |

Table 42: Water Catchments

| SUPPLY AREA | SUB-SUPPLY AREA | LOCAL MUNICIPALITY | SURFACE WATER SOURCE |
|------------------|-----------------|--------------------|----------------------|
| Vutshini-Nkandla | Vutshini | Nkandla | Nsuze River |

Nkandla Sanitation backlog

| 2001 / 2002 Households | 2001/2002 % Backlog | 2011 Households | Households with Sanitation | Households without Sanitation | 2015/2016 % Backlog |
|------------------------|---------------------|-----------------|----------------------------|-------------------------------|---------------------|
| 21085 | 94% | 22463 | 22463 | 0 | INFILLS |



The above map shows access to sanitation

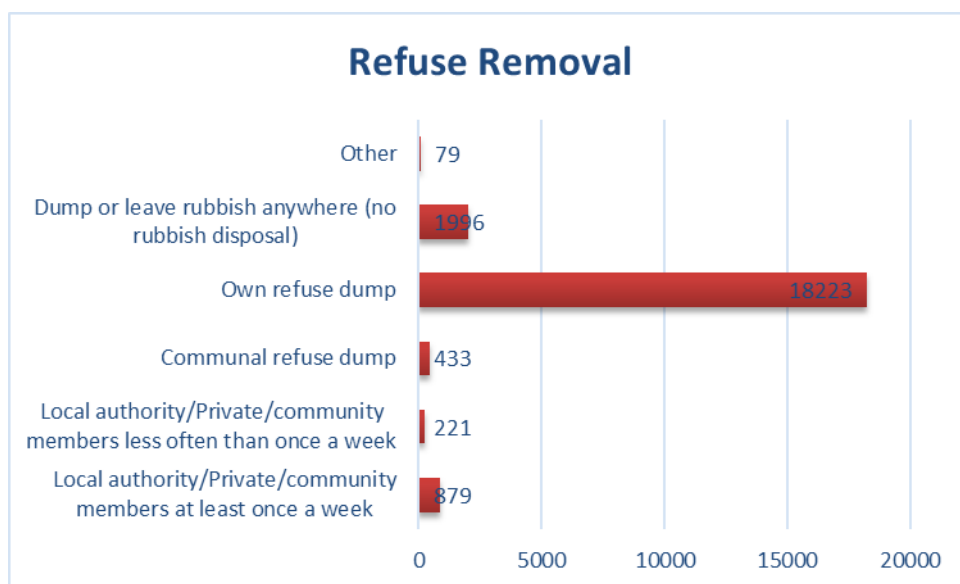
4.1.5. Solid Waste Management

This section outlines the status of the solid waste management situation at the municipality.

4.1.5.1. Status

The municipality has a waste management policy and a waste management plan in place adopted by council in 2012/13 financial year. Currently the municipality is only able to collect waste from ward 1 (Chwezi stores), ward 3 (four Lous complex), Ward 5, ward 8 (Khombe rank and Qhudeni), ward 12 Dolwane rank and ward 14 lindela thusong and Lindela rank). The municipality is unable to collect waste from the remaining areas due to financial constraints.

Status of solid waste Removal



4.1.5.2. Solid Waste backlogs

The map indicated above also indicates the areas that do not have solid waste management and this comprises the larger part of the municipal area. This indicates that solid waste management is a challenge in the municipality.

Nkandla is collecting waste on scheduled basis on ward 5 and the dumping site is operating with license and operational plan and auditing internal and by Department of Economic development, Tourism and Environmental Affairs. There are dedicated personnel that perform the duties and

functions of waste management on daily basis. Due to budget constraints the municipality cannot offer waste management services to all the wards however support on waste collection is given to certain areas that are producing above average waste on weekly basis. The municipality is committed to ensure the provision of adequate waste management that is within the Legislative frameworks yet provides the healthy environment to the people of Nkandla.

4.1.5.3. Waste Collection

The level of refuse removal service that is provided by the Nkandla Local municipality is not adequate to meet acceptable service delivery standards. Problems experienced and identified relate to inadequate service provision that does not reach each household, therefore posing health and safety risks, including environmental pollution and consequently land degradation. In most areas there is no refuse collection at all, and illegal dumping becomes the only option for households to get rid of the waste and its associated nuisance and health risks.

Waste collection at household level is received by about 1900 households out of the 22 387 formal households in Nkandla. This constitutes only about 4.5%, leaving a backlog of more than 95% without any waste collection services.

This collection service is rendered about seven days a week in town. The only areas that receive waste collection outside Nkandla town; Lindela Thusong, Lindela Rank, Dolwane Rank, Khombe rank, Khombe police station, Khombe hospital, Qhudeni rank and Kwabadala old age home (every Wednesday) and Fourt Lous and Chwezi (every Thursday)

Where there are rural communities, there is a general lack of waste services and no street cleansing. The common way of managing waste at household level is to bury it in the ground or through burning.

4.1.5.4. The Waste Collection Schedule

| Ward | Area | Day of Collection |
|------|-----------------------|-------------------------|
| 1 | Majuba/ Chwezi stores | No collection/ Thursday |
| 2 | Mabhuqwini | No collection |
| 3 | Thaleni/ Fourt Lous | No collection/ Thursday |
| 4 | Ngwegweni | No collection |

| | | |
|----|--|---|
| 5 | Nkandla CBD 1900 households in Nkandla | Monday, Tuesday, Wednesday Thursday, Friday, Saturday and Sunday |
| 6 | Mandaba | No collection |
| 7 | Sbhudeni, Wangu, Vumanhlamvu | No collection |
| 8 | Khombe Hospital, Khombe police station, Khombe rank and Qhudeni rank | Wednesday |
| 9 | Zintinini | No Collection |
| 10 | Nkonisa | No collection |
| 11 | Ophindweni | No collection |
| 12 | Dolwane | No collection/ Wednesday |
| 13 | Mpabalala | No collection |
| 14 | Multi-Purpose Centre (once a month) Nxamalala, Magwaza | Once a month in Nxamalala; no collection other areas. / every Wednesday |

Source: Nkandla Waste Section

4.1.5.5. The Waste Collection Schedule

The Municipality is currently reviewing its IWMP inhouse with DETEA. The reviewed document will be included in the Final IDP. For the Draft the Municipality has used the current IWMP.

The municipality has developed this plan in line with the guidelines for developing an Integrated Waste Management Plan (IWMP) and forms Phase 1 of the development process of the municipal IWMP. Integrated Waste Management Plans were identified in the National Waste Management Strategy (NWMS) document (2000 and 2010) as a tool to assist municipalities to provide effective waste management services. This is an executive summary of the plan, the comprehensive plan is attached as an annexure should more information be required on this plan.

The Integrated Waste Management Plan is a tool to implement waste hierarchy objectives, namely:

- To implement waste avoidance and prevention strategies;
- Waste recovery activities where waste generation cannot be avoided; and
- Practice safe disposal of waste that cannot be recovered.

This report will mainly deal with reported general wastes, but qualitative data on health care risk waste (HCRW) will also be sourced from some of the health care risk waste generators within Nkandla Local Music area of jurisdiction. Hazardous waste management issues are not reported in most municipalities IWMP because hazardous waste management is the mandate of provinces and not municipalities. It is however important to know how the various health care risk waste generators manage their waste. It is therefore important that during the development of the IWMP, some data be collated to establish whether the HCRW generators manage their waste properly. Through this IWMP, the Nkandla municipality has to raise awareness and educate households on the sorting at source hazardous wastes such as fluorescent tubes, dry batteries, chemicals used for pest control which may have negative effects on the health and the environment.

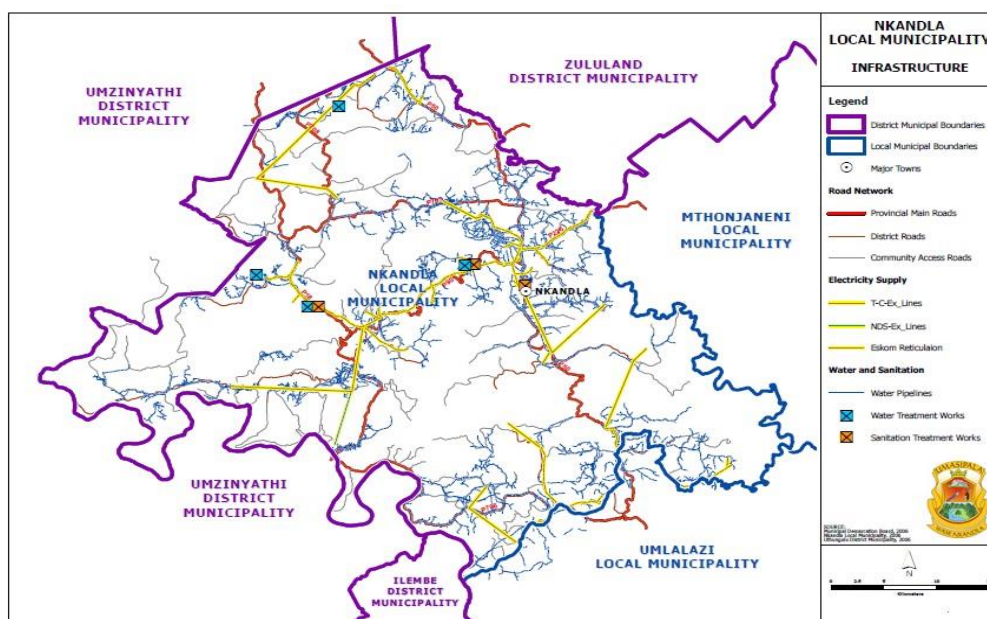
For the purpose of this report, waste generated will be reported as collected in the current project (2011) and may be compared with past data, for example, Census 2001 and Community Census 2007 or waste data that may be obtained from the waste section. Waste data collected on the ground will be verified for its accuracy and validity. An assumption was made that all data obtained from official sources such as Stats SA, Nkandla Municipality IDP documents are authentic and accurate.

Integrated Waste Management Plan is also a basic requirement of the Department of Environmental Affairs for departments responsible for waste management within municipalities in terms of the National Environmental Management: Waste Act, 2008 (Act 59 of 2008).

4.2. Nkandla Transportation Infrastructure

Nkandla Municipality boundaries still experiences critical road networks that still need to be unlocked. Most development nodes need to be unlocked as per local transport plan. Road networks form part of the basics of any type of development to take place in the area. The department of transport is responsible for road infrastructure. The following map shows the available road infrastructure:

4.2.1 Current transportation infrastructure in the municipality



The map above shows the transportation infrastructure

As indicated above in the map this function is not mandated to Nkandla Local

The municipality in its Spatial Development Framework the following routes were identified as key for development. These roads networks will unlock development to Nkandla Development Nodes and tourism attraction sites; further to that these roads will boost the economy of the municipality.

The following routes have been identified as important link roads to ensure secondary access to the Regional Development Corridor:

- The P16 between Jameson's Drift and Qhudeneni up to where it links with the P707;
- The P707 which provides access to the proposed Ekukhanyeni Service Node and the proposed agricultural investment areas to the south and north of the latter Service Node.

4.2.2 Department of Transport Projects

4.2.2.1 2015/2016 Projects

| Road no. | Location | Activity | Quantity (km) | Ward No | Project Expenditure |
|----------|---------------|---------------------------|---------------|---------|---------------------|
| D1636 | Matshenempisi | Betterment & Regravelling | 2.9 | 5 | R 909,848.08 |
| P16-3 | Qudeni | Betterment & Regravelling | 3.6 | 2 | R 15,344,717.02 |
| D2228 | Ntingwe | Betterment & Regravelling | 4.9 | 12 | R 1,859,128.96 |
| D1580 | Thaleni | Betterment & Regravelling | 2.5 | 3 | R 689,010.00 |
| L689 | iZindlozi | Betterment & Regravelling | 3.0 | 14 | R 856,768.31 |
| D2226 | Nhlababo | Betterment & Regravelling | 1.6 | 7 | R 731,389.00 |
| P708 | Machunwini | Betterment & Regravelling | 4.0 | 2 | R 686,138.00 |
| D2238 | KwaMpungose | Betterment & Regravelling | 10.0 | 5,9 | R 4,902,470.63 |

4.2.2.2 2016/2017 Ongoing Project

| Road no. | Location | Activity | Quantity (km) | Ward No. | Status | Award Amount |
|----------|-------------|-----------------|---------------|----------|-----------|----------------|
| D1589 | Ezibisini | Regravelling | 4.0 | 1 | 1000% | R 717,222.05 |
| P707 | Ekukhanyeni | Regravelling | 3.9 | 4 | 100% | R 967,997.14 |
| D1666 | Chube | Regravelling | 3.8 | 7 | 100% | R 1,992,310.80 |
| L689 | Izindlozi | Regravelling | 3.0 | 14 | 70% | R 651,603.75 |
| D2219 | Maphuthu | Regravelling | 4.0 | 10 | 0% | R 1,750,000.00 |
| D2298 | Machunwini | Regravelling | 1.3 | 2 | 90% - 98% | R 757,176.61 |
| D878 | Godide | Regravelling | 3.0 | 9 | 0% - 10% | R 1,415,943.27 |
| D2229 | Dlomo | Regravelling | 2.0 | 8 | 41% - 60% | R 1,997,270.60 |
| P90 | Xulu | Regravelling | 4.0 | 10 | 10% - 20% | R 789,042.00 |
| L2676 | Ngono | Regravelling | 2.0 | 8 | 10-20% | R 850,000.00 |
| L1240 | Corridale | New Gravel Road | 1.8 | | 45% | R 750,923.86 |

4.2.2.3 2017/2018 Projects

| Road no. | Location | Activity | Quantity (km) | Ward No. | Status | Budget |
|----------|-----------------|--------------|---------------|----------|--------------|----------------|
| D1642 | Matshenezimpisi | Regravelling | 7,0 | 6 | Tender phase | R 4,000,000.00 |
| D1572 | Ntingwe | Regravelling | 4,0 | 12 | Tender phase | R 2,000,000.00 |
| L571 | Malenje | Regravelling | 3,0 | 11 | Tender phase | R 1,400,000.00 |
| D2000 | Ntingwe | Regravelling | 2,0 | 8 | Tender phase | R 850,000.00 |
| D2226 | Nhlababo | Regravelling | 3,9 | 7 | Tender phase | R 2,000,000.00 |
| D2002 | Mzimhlope | Regravelling | 1,2 | 8 | Tender phase | R 700,000.00 |
| L1694 | Godide | Regravelling | 3,5 | 12 | Tender phase | R 1,600,000.00 |
| D2229 | Nsimbini | Regravelling | 3,2 | 3 | Tender phase | R 1,350,000.00 |
| D2080 | Engwegweni | Regravelling | 1,2 | 4 | Tender phase | R 650,000.00 |
| D1572 | Ntingwe | Regravelling | 1,5 | 8 | Tender phase | R 650,000.00 |
| L1240 | Qudeni | New Road | 1,0 | 8 | Tender phase | R 1,900,000.00 |

The following access routes needs to be upgraded and should open access to extremely poor communities in the southern region of Nkandla route D1599 to King Cetshwayo's grave and other existing tourist amenities. These tourist sites can be better marketed:

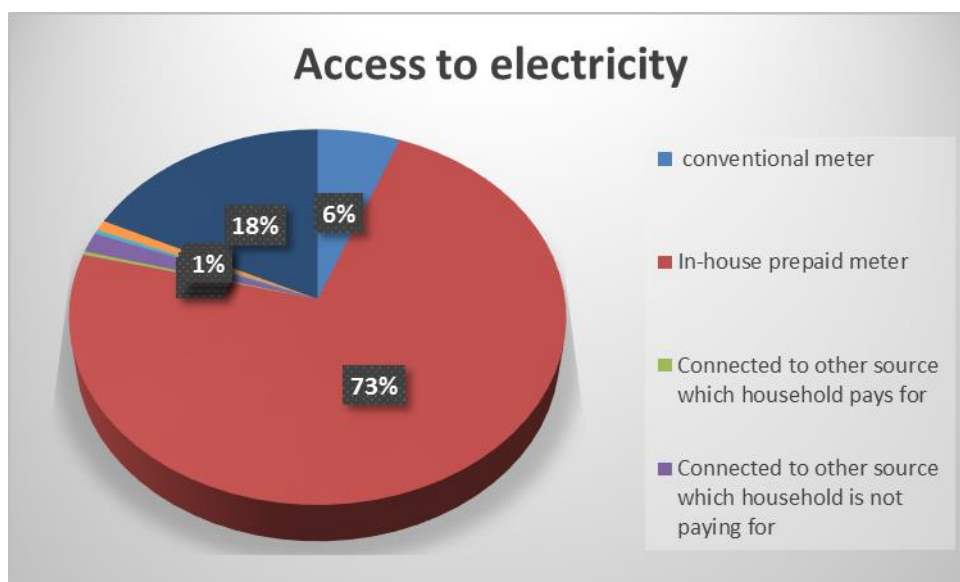
- D1599 to King Cetshwayo Grave Site (11.84km). Grave Site – an important tourist site.

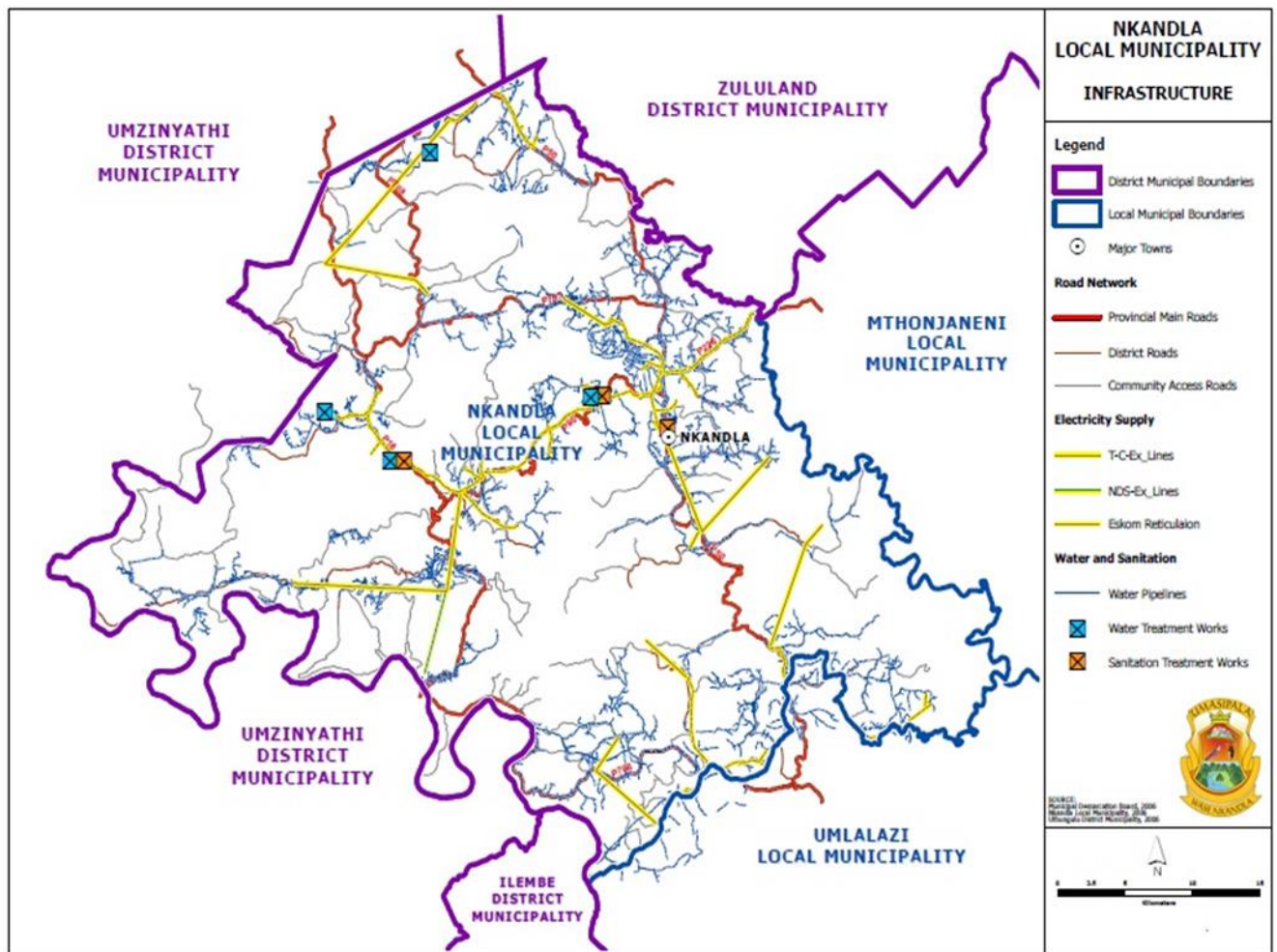
4.3. Energy

4.3.1 Current Electricity Situation

Nkandla Local Municipality and Eskom are the energy provider for the Municipality.

Households with access to Electrivity





The above map depicts the electricity status in Nkandla.

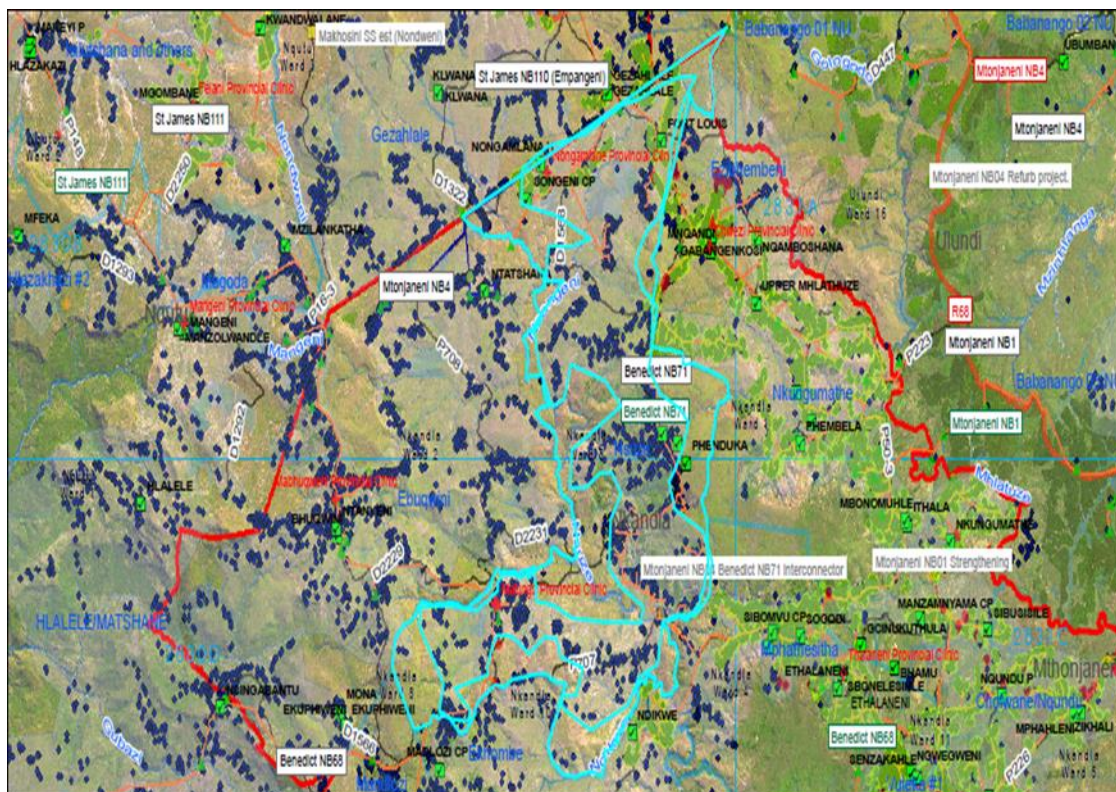
4.3.2 Operations and Maintenance plan for electricity.

| ACTIVITY | FINANCIAL YEAR | TARGET DATE |
|---|--|-------------|
| Maintenance of street lights | To be attended within 24 hours | responsive |
| Resolve Electrical queries for Nkandla town | Queries to be attended and solved within 24 hours after reported | Responsive |

4.3.3 Eelectricity backlogs for Nkandla Municipality

| Project name | Financial year | Ward |
|-----------------------------|----------------|------|
| Nhloshane Electrification | 2015/2016 | 09 |
| Makhanyezi Electrification | 2012/2013 | 07 |
| Emathengeni Electrification | 2012/2013 | 08 |
| Bangamanzi electrification | 2011/2012 | 08 |
| Sxhokolo Electrification | 2011/2012 | 04 |
| Nsuze Electrification | 2012/2013 | 10 |
| Sdashi Electrification | 2015/2016 | 09 |
| Emadlozi Electrification | 2012/2013 | 10 |
| Ezijibeni Electrification | 2012/2013 | 09 |

The below map shows the electricity backlog within Nsuze Municipal Area

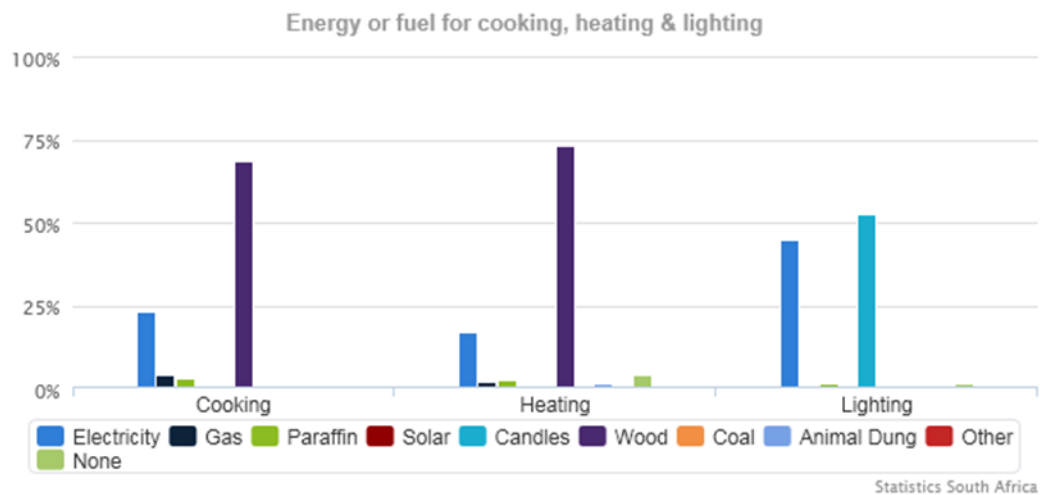


90

| No. | Project name | 2016'17 | (2017'18)FA | COMMENTS |
|---------------------------|---|---------|-------------|--|
| 1 | Cuphuchuku Electrification | | X | New projects for 2017/18 |
| 2 | Maqhashiya Electrification | | X | New projects for 2017/18 |
| 3 | Bangamanzi Electrification | | X | New projects for 2017/18 |
| 4 | Ezibondweni Electrification | | X | New projects for 2017/18 |
| 5 | Emaswazini Electrification | | X | New projects for 2017/18 |
| Roll-over Projects | | | | |
| 6 | NHloshane Electrification phase 3 | x | X | The project will continue in 2017/18 |
| 7 | Mvutshini/Malunga/Madlozi/Sidashi electrification | X | x | The project will continue in 2017/18 |
| 8 | Ntshiza electrification | x | X | The project will continue in 2017/18 |
| Completed projects | | | | |
| 9 | Sixhokolo/Mpondo Electrification | X | | Project was completed on 2016/17 |
| 10 | Ezijibeni Electrification | X | | Project was completed on 2016/17 |
| 11 | Masolosolo/ Dolwane Electrification | X | | Project was completed on 2016/17 |
| 12 | Makhanyezi Electrification | x | | Project was completed on 2016/17 |
| 13 | Vumanhlamvu/Mandaba/Zintinini | x | | Project was completed on 2016/16 |
| 14 | Ekhombe Electrification | X | | The project was completed on 2014/15 |
| 15 | Mfongosi electrification | x | | The project was completed on the 2013/14 |

The Municipality does not have an Energy Sector Plan. The Municipality has budgeted for the Development of the Energy Sector plan for the 2017/2018 financial year.

The graph below illustrates energy source used by households for cooking, heating and lighting purposes.

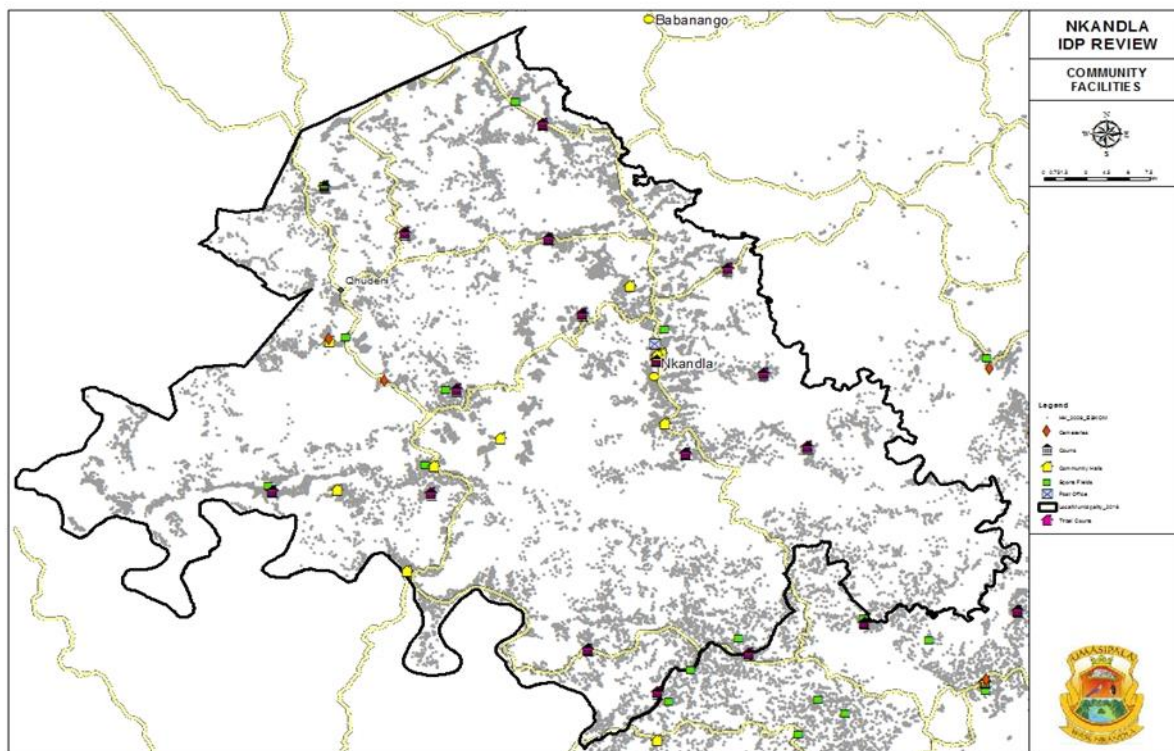


4.4. Community Facilities

4.4.1 Community Halls / CSCs

Nkandla Municipality has 62 facilities which include CSC's, Halls , Sports fields, Taxi ranks and Creches.

Map showing Community Centres/ Halls



Map showing Thusong Service Centre



4.4.2 Cemeteries

Nkandla has one main cemetery in town and various church cemeteries around Nkandla. The community of Nkandla use their common village cemeteries and their homes as burial sites.

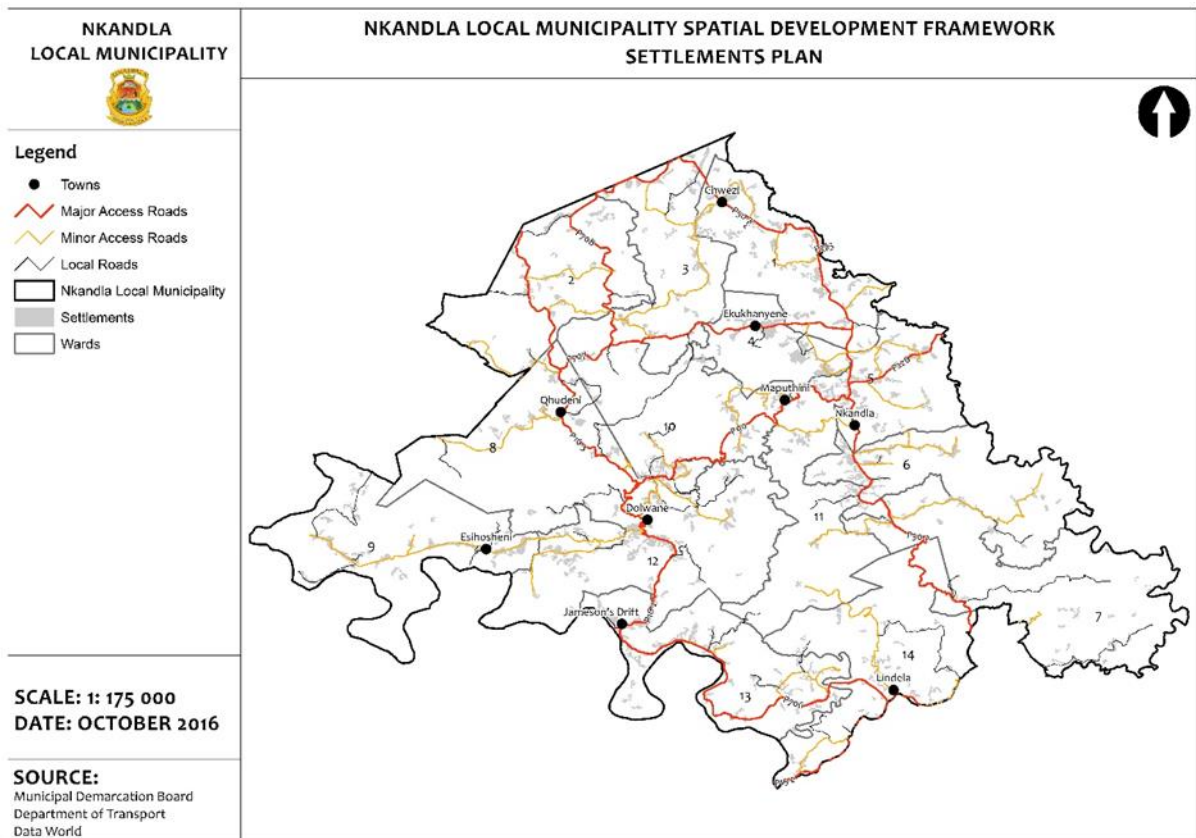
4.4.3 Human Settlement

Capital investment in sustainable human settlements

The IDP calls for substantial investment in housing/human settlement development. Nkandla Municipality's Technical Services Department is to be commended for ensuring that the requisite human settlement planning is underway and will soon be linked with the process in a dynamic and creative manner.

| Actions required | | By when | Responsibility |
|---|--|----------------|----------------|
| 1 | Develop the ToRs for the housing delivery programme on the basis of the tangible findings. The goal should be to develop a "good practice" human settlement programme which could be used to build investor confidence and provide solid ground for further funding allocations. | December 2017 | MM/DTS |
| 2 | Obtain comment from Amakhosi, and interested and affected stakeholders on the ToRs and appoint a "blue chip" service providers to deliver the programme and build capacity as called for in the Financial Plan. | September 2017 | MM/IDP Manager |
| PERFORMANCE INDICATORS 1. ToR and tools are developed. 2. Appropriate consultation occurs 3. The programme delivers human settlements that is aligned with the IDP Review & Framework Plan | | | |

NB: Though the Housing/Human Settlement Plan was developed in and for the previous council term of office, but it had to be aligned also with the new council's term of office since no housing/ human settlement projects were built in the previous term of council, as the provincial Department of Human Settlement could not discharge enough financial resources and approvals for the projects to be implemented.



The map above shows the settlement plan of Nkandla

Below is the Nkandla Municipal five- year Housing/Human Settlement Plan:

| TRADITIONAL AUTHORITY/ PROJECT NAME | PROJECT TYPE | WARD | HOUSING DEMAND (based on Census 2011) | APPROVED PROJECTS by KZN DHS (as in 2012/13) | PROJECT STATUS (as in 2012/13) | HOUSING BACKLOG | PLANNED PROJECTS (NO. OF UNITS) FOR IMPLEMENTATION | | | | |
|--|-------------------------|------|--|--|--|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| | | | | | | | YEAR 1 :2013/14 | YEAR 2: 2014/15 | YEAR 3: 2015/16 | YEAR 4: 2016/17 | YEAR 5: 2017/18 |
| Godide Housing Project | Rural | 12 | 1 815 | 500 | Implementation | 1 315 | 1000 | | | 315 | |
| Qhudeni Housing Project (Trasfarm) | Rural | 8 | 1 370 | 500 | Under planning due to settlement dilemma. DHS is co-ordinating | 870 | 870 | | | | |
| Rectification of Sakhile Low-Cost Housing | Rectification Policy | 5 | 500 | 0 | Not yet approved | 500 | | 250 | | 250 | |
| Phase 1: Nkandla Town Rental Housing | Institutional | 5 | 500 units | 0 | Not yet approved | 500 Units | | 500 Units | | | |
| Mpungose North Housing Project | Rural | 1&5 | 1 950 | 0 | Prioritization stage | 1 950 | 1000 | | | 950 | |
| Mpungose South Housing Project | Rural | 6 | 1 150 | 1 000 | Implementation | 150 | | | | 150 | |
| Machunwini Housing Project | Rural | 2 | 1 430 | 1 000 | Implementation | 430 | | | | 430 | |
| Mangidini Housing Project | Rural | 7 | 1 750 | 1 000 | Implementation | 750 | | | | 750 | |
| Magwaza Housing Project | Rural | 13 | 1 250 | 1 000 | Implementation | 250 | | | | 250 | |
| Phase 2: Nkandla Town Rental Housing | Institutional | 5 | 300 units (2 bedroom) | 0 | Not yet approved | 300 Units | | | 100 Units | | 200 Units |
| Mfongosi-Ngono Housing Project | Rural | 9 | 1 500 | 1 000 | Planning and design | 500 | | | 500 | | |
| Khabela Housing Project | Rural | 3 | 1 150 | 1 000 | Planning and design | 150 | | | 150 | | |

| | | | | | | | | | | | |
|-----------------------------|-------|---------|---------------|---------------|-------------------------|---------------|-------------------------------|-------------|-------------|-------------|--|
| Zondi Rural Housing Project | Rural | 3 | 1 500 | 1 000 | Planning and design | 500 | | | 500 | | |
| Ekukhanyeni Housing Project | Rural | 4 | 1 150 | 1 000 | Approved by DHS | 150 | | | 150 | | |
| Mahlayizeni Housing Project | Rural | 5 | 1 350 | 1 000 | Approved by DHS | 350 | | | 350 | | |
| Xulu Housing Project | Rural | 10 | 1 250 | 1 000 | Approved by DHS | 250 | | | 250 | | |
| Chube Housing Project | Rural | 11 | 1 500 | 1 000 | Approved by DHS | 500 | | | 500 | | |
| Sibisi Housing Project | Rural | 1 | 1 250 | 0 | Not yet approved by DHS | 1 250 | Submitted to DHS for approval | 1 000 | | 250 | |
| Izindlozi Housing Project | Rural | 13 | 850 | 0 | Not yet approved by DHS | 850 | Submitted to DHS for approval | | 850 | | |
| Izigqoza Housing Project | Rural | 12 | 850 | 0 | Not yet approved by DHS | 850 | Submitted to DHS for approval | | 850 | | |
| Nxamalala Housing Project | Rural | 14 | 1 250 | 0 | Not yet approved by DHS | 1 250 | Submitted to DHS for approval | 1 000 | | 250 | |
| Maphuthu Housing Project | Rural | 10 & 11 | 1 200 | 0 | Not yet approved by DHS | 1 200 | Submitted to DHS for approval | 1 000 | | 200 | |
| | | | 26 015 | 12 000 | | 14 015 | | 3250 | 4100 | 3795 | |

4.6. Telecommunications

Telecommunications

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

4.6.1 Areas with Telecommunication challenges

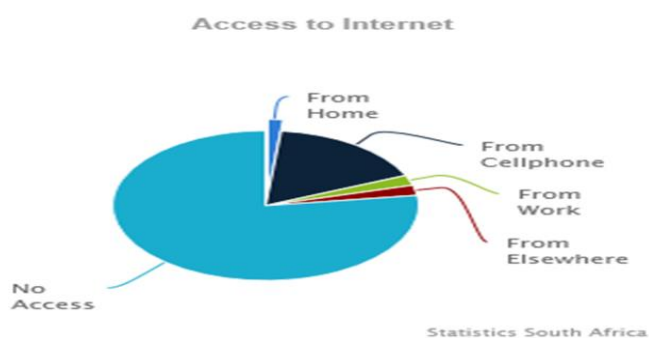
| Challenge | Area | Ward |
|----------------------|------------|------|
| No TV Transmitters | Malunga | 03 |
| | Sidashi | 03 |
| | Vimbimbobo | 03 |
| No Telephone Network | Maqhashiya | 07 |
| | Ntshamanzi | 07 |
| | Sbhudeni | 07 |
| | Ngomakulu | 11 |
| | Tulwane | 13 |

4.6.2 Internet Communication Technology (ICT)

There is no major broad band or fiber optic lines in Nkandla. Thus, the internet connections are very poor. Community service centers in all 14 wards are ideal places to be used for internet communication technology (ICT). This will assist the public to get government services online without travelling to government's offices. The services will be rendered 24hrs without the restriction of office hours.

The Statistics SA 2011 Census result indicates the following in respect of telecommunication.

- **Access to Internet**



4.7 SWOT Analysis of Basic service delivery

| Strengths | Weaknesses |
|--|--|
| <ul style="list-style-type: none"> ➤ We are the only local municipality with a properly built landfill site. ➤ Efficiency in construction of community facilities. ➤ Efficiency in construction of community facilities. ➤ We have good working Traditional Leadership under Nkandla. ➤ More development is taking place. | <ul style="list-style-type: none"> ➤ Inadequate office space ➤ Lack of accountability of assets and staff personal items ➤ Lack of funding for landfill site ➤ Landfill site personnel shortage ➤ Reliance on outsourced project management ➤ Inadequate funding for the training of Technical staff ➤ Reliance on outsourced project management. ➤ Inadequate funding for the training of Technical staff. ➤ Not having control of funding for the provision of houses. ➤ No functional GIS ➤ No qualified GIS personnel due to lack of funding. ➤ Lack of control of prime land which is privately owned ➤ Unstable electricity supply. |
| Opportunity | Threats |
| <ul style="list-style-type: none"> ➤ The available personnel are young and dedicated. ➤ The available personnel are young and dedicated. ➤ Increased jobs opportunities. ➤ Increased rate based | <ul style="list-style-type: none"> ➤ Staff may leave the municipality for other municipalities and organizations with better opportunities. ➤ Closure of Landfill site ➤ Transportation of waste to the Regional landfill site is in Empangeni. The cost for this is estimated at R3 600 000 per annum. ➤ Penalty of about R 1000 000 or the imprisonment of the Accounting officer |

5.1 LOCAL ECONOMIC DEVELOPMENT

5.1.1 Local economic Development Strategy

Nkandla Municipality developed its Local Economic Development Strategy in the financial year 2016/2017. The strategy was approved and adopted by Council in March 2017 and it is now due for review and will be reviewed in the next financial 2017/2018.

The strategy aims to address the gap that was existing between the previous 2006 adopted LED strategy and the one that is in place. The strategy includes current updated information and data in order to assist in informing LED plans. The Local Economic Development Strategy (LED) is attached as an annexure on this document. The following information can be used as source of reference of the strategy.

- Policy and Legislative frameworks guiding LED at national, provincial and local level
- Demographics and socio-economic profile of Nkandla,
- Economic opportunities, competitive and comparative advantages of the area,
- Economic constraints, problems and challenges.
- Sector focus and priorities.
- Spatial economic character and integration, including regional, sub-regional, district, provincial and national imperatives of the recommended interventions.
- On-going and planned projects.
- Institutional arrangements, skills and capacity of Nkandla Local Municipality, stakeholders and partners to carry out the recommended programmes and projects.

Strategically planned LED is increasingly used by communities to strengthen the local economic capacity of an area, improve the investment climate and facilitate an increase in the productivity and competitiveness of local businesses, entrepreneurs and workers. In KwaZulu-Natal, there has been a strong emphasis on the importance of recognising not only the Local but also Regional Economies and their role and importance in Economic Development hence the term “Regional Local Economic Development” (RLED). This strategic shift towards RLED is informed by the realities that neighbouring municipalities may possess elements and opportunities that other neighbouring municipalities can benefit from. Globalization increases both opportunities and competition for local investment. Local conditions determine the relative advantage of an area and its ability to attract and retain investment. At the national level, macro-economic, fiscal and monetary reforms have directly impacted the economy at the local level. National regulatory and legal frameworks such as tax reform and

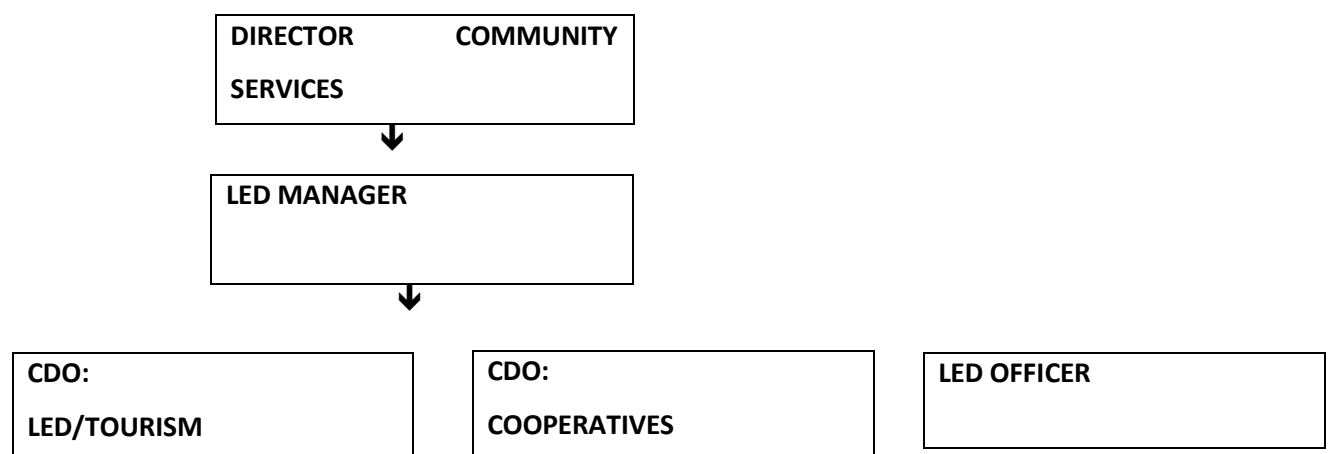
environmental standards directly influence the local business climate, either enhancing or reducing the potential for local economic development.

The Local Economic Strategy development was outsourced and a number of stakeholders were identified and consulted while developing the strategy telephonically and during meetings.

5.1.2 Local Economic Development (Led) Unit - Nkandla Local Municipality

The municipality has an established LED unit which is led by an LED Manager with 2 officers who are making significant changes to the LED Unit to benefit the municipality and the community. However, the unit is under resourced and there is a need for more staff.

Below is the LED unit organogram:



5.1.3 Economic Contributors

Different institutions play a critical role in the development of local economy and these institutions comprises of public, private and NGO's. The municipality has engaged with these stakeholders in District Economic Forums, Business Chamber Meeting for collectively wisdom in coming up with strategies that will unlock the economic potential of the municipality.

The municipality has put aside the budget for LED programmes and also a budget for research and development and which will be done whilst reviewing the LED strategy this financial year.

5.1.4 Regulation

5.1.4.1 Informal Economy Policy

Nkandla Municipality developed its informal Economy Policy in the financial year 2016/2017 and the policy was approved and adopted by Council in October 2016. Consultation with the Informal Economy Chamber was conducted through monthly meetings.

5.1.4.2 Investment Policy

Nkandla Municipality currently does not have an investment strategy or policy in place; however, the municipality has prioritized/planned to develop the policy in the financial year 2017/2018.

5.1.4.3. EPWP Policy

The Municipality developed and adopted the Expanded Works Programme Policy on the 27th of June 2017 and the policy will be implemented in the financial year 2017/2018.

5.1.4.4. Small Medium & Micro Enterprise (SMME's)

The municipality has a database for all SMME's and cooperatives. The municipality also assists in the registration of new businesses and also provides support in the form of capacity building for all businesses.

5.1.5. Local Economic Analysis

5.1.5.1 Gross Domestic Product

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP – R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes minus subsidies. GDP-R can be measured using either current or constant prices, where the current

prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth as if prices were frozen in a given base year.

King Cetshwayo district recorded an estimated GDP-R of R26.8 billion in 2012. Among all its local municipalities, the largest contributor to the district's GDP-R was uMhlathuze at R11.3 billion (42.1 per cent).

Nkandla Municipality contributed 1.2 percent towards the Districts GDP. This is a huge concern as it emphasizes the need for planning and development in Nkandla. There are no major labour markets, unemployment rates are high and the majority of the community is living in extreme poverty.

5.1.5.2 Economic Indicators

The economy of Nkandla is controlled from outside as most of the people work outside the area and those earning income within are spending outside the area. The income sources are as follows. Nkandla remains as one of the very poor locals within King Cetshwayo District. This can be attributed to a very low starting point from which Nkandla's economy started. Below is what contributes to the income of Nkandla residents. Most of the people are relying on social grants. The following statistics gives the clear indication on the state of economic activities in Nkandla as a whole:

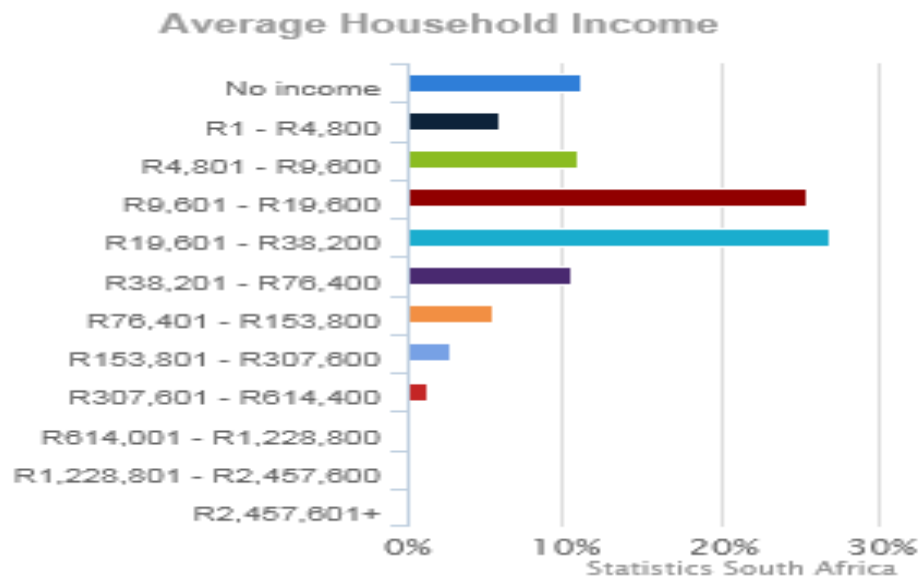
| ECONOMIC ACTIVITY | PERCENTAGE |
|--------------------------|-------------------|
| Subsistence Agriculture | 16% |
| Informal Sector | 13% |
| Local Wages | 0,5 % |
| Migrant Remittances | 20% |
| Government Grants | 50 % |
| No Income | 42,1 % |

Source: Stats SA 2011

The economic state of Nkandla Local Municipality is put in perspective by comparing it on a spatial level with South Africa, KwaZulu-Natal Province, King Cetshwayo District Municipality and the neighboring region economies.

5.1.5.3. Income Analysis

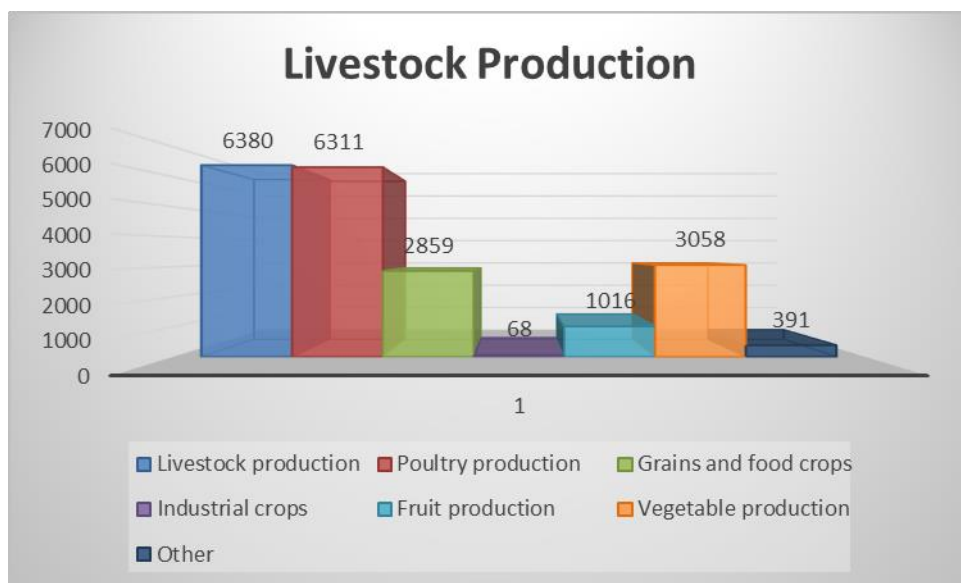
The Statistics SA 2011 Census data indicate the following in respect of the Household Income



5.1.5.4. Agriculture

Nkandla has a huge potential in terms of agriculture. There is sufficient land, there are many rivers, streams and underground water. The municipality has set aside R3 000 000 to buy tractors and various ploughing material to assist the community with crop plantation. The municipality also assists the community with fencing of grazing land for their cattle.

| <i>Type of Agricultural Activity</i> | <i>No. Of House holds</i> |
|--|---------------------------|
| <i>Cattle</i> | 17148 |
| <i>Goats</i> | 17503 |
| <i>Household involved in agriculture</i> | 8764 |
| <i>Pigs</i> | 21756 |
| <i>Chickens</i> | 15712 |
| <i>Fruit Production</i> | 1016 |
| <i>Grain & Crops</i> | 2859 |
| <i>Livestock Production</i> | 6380 |
| <i>Sheep</i> | 21200 |
| <i>Poultry Production</i> | 6311 |
| <i>Vegetable Production</i> | 3058 |
| <i>Total number of Households</i> | 21832 |



5.1.5.5. Poverty

Many households within the community of Nkandla rely on government grants as there are no major labour markets in the area. Some families still go without food for days.

The table below shows the poverty rate of Nkandla

| | Total |
|---|-------|
| 2015 grants and subsidies received as % of total income | 74.5% |
| Poverty head count in the year 2011 | 24.2% |
| Intensity of Poverty | 41.2% |
| Number of households that ran out of money to buy food in the past 12 months | 11816 |

5.1.6. National Development Plan

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. The Commission's *Diagnostic Report*, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out the following nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society. The National Development Plan provides a target for 2030 and notes a number of enabling milestones as summarized in the following table.

The following provides a brief summary of the implication of the NDP target and milestones

| Goals of LED in general | Core focus of LED in SA |
|-------------------------------------|-------------------------------------|
| Job creation | Development of partnerships |
| Empowerment | Promoting economic sustainability |
| Pursuit of economic growth | Job creation |
| Sustainability in the global market | Improving well-being at local level |
| Community development | Social capital development |
| Restoration of economic vitality | Specific skills training |
| Diversification | |
| Establishment of "locality" | |

5.1.7. National Development Plan

The municipality embraces the Expanded Public Works Programme and CWP programme. These programmes has benefitted the community of Nkandla in terms of job creation. The municipality in the new organogram has proposed a post for LED administrator who will be responsible for EPWP in order to improve reporting on employment creation, which will assist the municipality to receive more incentive grants. The table below depicts employment that will be created in 2017/2018 through EPWP & CWP:

| PROGRAMME | NUMBER OF JOBS CREATED |
|-----------|------------------------|
| EPWP | 118 |

| | |
|------------|------|
| CWP | 1000 |
| MIG | 30 |

5.1.8. Summary of Situational Analysis

| DESCRIPTION | ACTIVITY |
|--|--|
| Agriculture and Forestry | |
| <p>Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month. Constraints are well known. Households often allocate their lowest potential earners to agriculture. Youth have a low image of agriculture and see involvement in agricultural activities as a way of locking themselves into a lifestyle of poverty. The sector is highly vulnerable to natural disasters (such as drought or pests) – the worst of these being the HIV pandemic, which severely impacts all aspects of household capital. Without other sources of income, households are unable to access physical inputs. Local markets are quickly saturated. External markets are difficult to access, and farmers face fierce competition from commercial sellers who benefit in production from economies of scale. Unutilized land is difficult to access because of the communal tenure arrangements</p> | <p>Building enabling institutions, including co-operatives, out-grower schemes, share equity, and community – private partnerships is needed to overcome these constraints. A wealth of learning from existing local programmes at Nkandla is available.</p> |
| <p>There are certain weaknesses with the provincial, and district agricultural strategies. These are:</p> <ul style="list-style-type: none"> • the need to factor in the impacts of HIV/AIDS on development planning • the need to use a livelihoods framework in planning development • inherent problems with institutional vehicles such as co-operatives (all institutions have weaknesses – these should be clearly stated with checks to overcome pitfalls) • the possibility of Nkandla being marginalised in the district’s agricultural development strategy, • a gender focus on agriculture particularly in the light of the impact of HIV/AIDS on women. • a strategy to bring the youth into agriculture. | <p>LED agricultural projects should address these issues</p> |

| | |
|---|---|
| Due to the Bambatha rebellion which saw the annexure of Inkosi Shezi's land in 1906, and the Apartheid relocation of the Iziqgoza and Mbhele people in the 1960's there are complex tensions over land rights. | Notably, development of the Ntingwe Tea Estate is curtailed by these issues. |
| District and local IDPs make no comment on the forestry potential at Nkandla. Nkandla has two large commercial plantations – namely Nkonisa (5265 ha of which 478 ha are planted) and Qudeni (6050 ha of which 1443 ha are planted). These are classified as B-Class – and are to be disposed of to community-business partnerships under policy governing the privatisation of state assets. Distance from markets, the poor condition of the existing sawmills at Qudeni, and certain silvicultural limitations such as the lack of diversity age-classes present challenges for a feasible enterprise around the forests. The Department of Forestry has also not yet finalised its policy on B-Class forests. | The Nkandla Municipality should strengthen linkages with Traditional Leaders to deal jointly with these and other issues |
| There is potential for improving profitability of existing small – scale woodlots elsewhere at Nkandla. | Partner with reputable forestry companies such as NCT to assist farmers in the cultivation and harvesting of these woodlots |
| BUSINESS | |
| Most (93%) businesses were positive about the pilot BRandE survey. Many immediate issues were identified | Link to the TIK initiative and develop the BRandE programme |
| The ARRUP, Vukuzakhe and Zibambebe programmes are in-line with the LED objectives of Nkandla Municipality. Three ARRUP roads are currently in construction at Nkandla. A partnership with the Department of Transport could create broad-based job opportunities for many households at Nkandla with spin-offs in irrigation schemes and potable water supplies. There are also opportunities in construction of schools and water programmes. | Partner with the Department of Transport and the Local Department of Agriculture to create funding and implementation synergies around common vision. Given that one of the ARRUP roads is complete without visible water infrastructure left behind, this should happen as soon as possible. |
| The ability to procure tenders appears to be a major constraint in the success of the Vukuzakhe programme | The Nkandla Municipality should devise a strategy to build capacity among Vukuzakhe members in order to successfully tender for projects |

| | |
|---|--|
| <p>A survey of informal traders showed:</p> <ul style="list-style-type: none"> • Rental on available small-scale manufacturing “garages” is high and there is a shortage of these type of facilities. • There should be a shaded market for fruit and vegetables hawkers • SMEs lack management and business skills • There are about 350 known emerging contractors at Nkandla who are mostly unable to secure contracts because of the complicated tendering process, lack of basic start-up capital and lack of exposure to opportunities | <p>Skills based programmes and infrastructural support programmes for informal traders</p> |
| TOURISM | |
| <p>The tourism potential of the region is not being realised. There are no tourism facilities, but the region has high potential for the development of a tourism sector, which could bring much needed capital into both the District and Municipality:</p> <ul style="list-style-type: none"> • Insufficient publications on local tourist attractions; • Poor infrastructure in the rural and tribal areas • Lack of accommodation and related tourist facilities • The neglect of local history and culture as possible auxiliary attractions to the scenic features in the rural areas; • The lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas • The lack of adequate directional signage to tourist attractions • Violence and crime that exists (or is perceived to exist) in the area • Pollution and destruction of the scenic environment | <p>A comprehensive tourism plan, linked to neighbouring municipalities was needed.</p> |

5.1.9. Nodal Development for Economic Growth

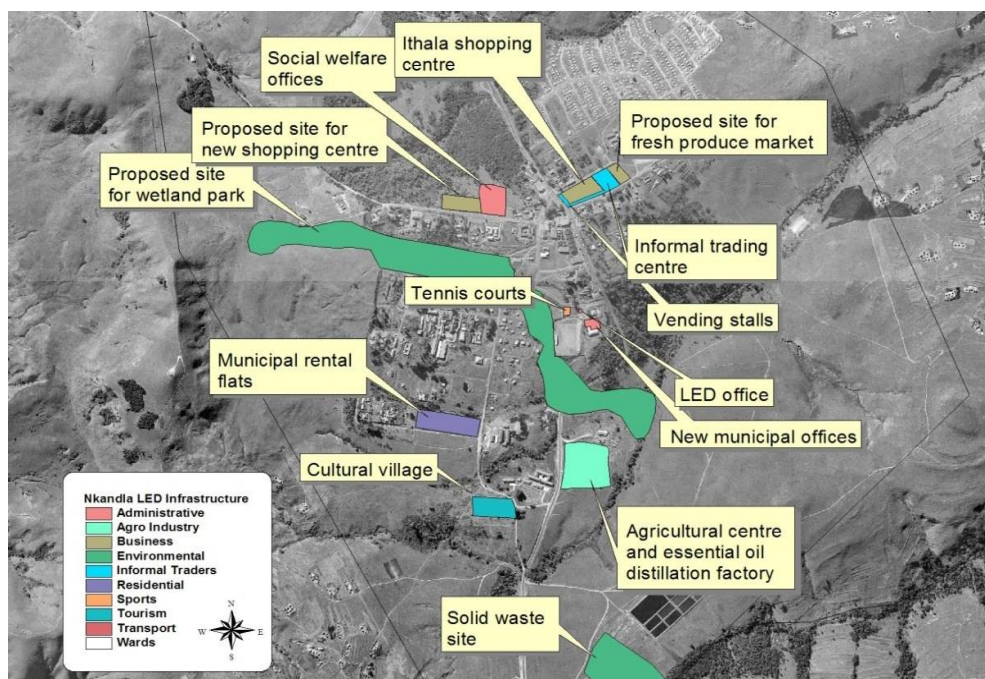
As part of Local Economic Development Plan development nodes are prioritized by the municipality in order to guide development in the municipal area.

5.1.9.1. Nodal Framework Work

Development of Nodes is a crucial for the municipality to improve its economic levels; the major challenge is to source funding to unlock development of these nodes. The focus is primarily on the primary node and secondary node. The focus will be on these nodes as a way on increase the revenue of the municipality. Tourism development is part of these nodes since Nkandla has lots of Historic Sites for tourism attraction.

5.1.9.2. Chwezi Node

Chwezi is situated in the northern parts of the municipality on the P50-3 Road connecting Nquthu Local Municipality with Ulundi Local Municipality and Nkandla Town Itself. This node has a potential of integrating economic activities of both Nquthu Local Municipality and Nkandla Local Municipality.



5.1.9.3. Dolwane Node

and electricity, but there are significant backlogs in both water and electricity in the surrounding rural hinterland

5.1.9.5. LED Priorities

These are the economic development priorities that have been indicated at ward level and which has be prioritized for 2017/2018 financial year.

| Services | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 | Ward 9 | W 10 | W 11 | W 12 | W 13 | W 14 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|------|------|------|------|
| Fencing of Community Gardens, Cemeteries and Grazing Land | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Cooperatives Support | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Agricultural Support Programmes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Job Creation and Opportunities | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| SMME Support | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Community Conservation Area | | | | | ✓ | ✓ | | | | | | | | |

5.1.10. Five-year budget

To respond to the PGDP and DGDP the municipality has come up with the proposed projects with estimated timeframes for each project based on the duration that it would take to complete a project. These timeframes are based on the following:

- short term: 1-2 years
- medium term: 3-5 years
- long term: 6-10 years

- On-going

| STRATEGIC GOAL | PROGRAMMES | PROJECTS | TIME FRAME | BUDGET |
|--|---|--|------------|--|
| Strategic Goal 1: Develop and expand the agricultural sector | .1. Diversify the agricultural sector through a focus on higher value crop production and agri-processing (including intensive agriculture) | 1.1.1. Partner with Department of Agriculture's District Office and support the implementation of proposed agriculture projects. | Short Term | No budget allocation required from Nkandla |
| | | 1.1.2. Undertake an audit of agricultural projects within the Nkandla LM in order to establish support for existing farms/ gardens and the potential of new pockets of land. | Short Term | R 200 000 |
| | | 1.1.3. Undertake an agricultural land assessment and identify suitable cash crops that can grow in Nkandla area. | Short Term | |
| | | 1.1.4. Undertake a feasibility study and prepare a business plan for a chicken abattoir Project. | Short Term | R 500 000 |
| | | 1.1.5. Facilitate linkages and support private public partnerships between agri co-ops and major chain stores (e.g. Pick n pay and local co-ops) for the supply of agri-produce. | Short Term | R 500 000 |
| | | 1.1.6. Identify and implement a simple, cost effective community based model for decentralised agriculture produce storage facilities. | Short Term | R 1 500 000 |
| | | | Short Term | R 1 500 000 |

| | | | | |
|--|---|--|------------|---------------------------------|
| | | 1.1.7. Identify and implement a simple, cost effective community based model for drop off depots for agriculture produce. | | |
| | | 1.1.8. Facilitate and support the establishment of a small transport SMME that provides support services for the transportation of agri-business produce. | Short Term | R 3 000 000 |
| | 1.2 Small scale farmer support and development | 1.2.1. Partner with Department of Agriculture and request access to roster of agricultural extension officers and the respective wards they are deployed to service within the Nkandla LM. | Short Term | No budget required from Nkandla |
| | | 1.2.2. Identify good agricultural potential land under traditional ownership and partner with Amakhosi to release land for agriculture uses. | Short Term | No budget required from Nkandla |
| | | 1.2.3. Support information sharing through agri-forums. | Short Term | R 25 000 |
| | | 1.2.4. Identify and establish partnerships with institutions that provide sources of funding or financial assistance. | Short Term | No budget required from Nkandla |
| | | 1.2.5. Financial management skills development and training for agriculture based co-ops and SMMEs. | Short Term | No budget required from Nkandla |
| | | 1.2.6. Identify sources of funding for agriculture equipment and machinery (tractors, ploughing machines) and good quality seeds. | Short Term | No budget required from Nkandla |

| | | | | |
|--|---|---|------------|---------------------------------|
| | | 1.2.7. Technical support provision through partnerships with established commercial farmers and other farming institutions for emerging farmers/small scale farmers. | Short Term | No budget required from Nkandla |
| | | 1.2.8. MOA/MOU agreement between Nkandla LM and existing FET colleges that is steered towards skills development and training in agriculture related activities and linked to providing interventions for agriculture projects in the area. | Short Term | No budget required from Nkandla |
| | 1.3. Support household food security | 1.3.1. Support the establishment of a Work-for-food project (user friendly community empowering model). | Short Term | No budget required from Nkandla |
| | | 1.3.2. Support 1 home - 1 garden schemes for all households throughout the Municipality. | Short Term | R200 000 |
| | | 1.3.3. Lobby for and support the establishment of school gardens projects in all schools within Nkandla LM | Short Term | No budget required from Nkandla |
| | | 1.3.4. Establish an agricultural awareness programme at all schools. | On-going | R 200 000 |
| | | 1.3.5. Provide starter packs (basic garden tools, seeds, seedlings, appliances) to all households. | Short Term | R 1 200 000 |
| | 1.4. Facilitate the provision of on-farm infrastructure and facilities | 1.4.1. Maintain and expand existing water irrigation systems and promote the development of new systems. | Short Term | No budget required from Nkandla |
| | | | Short Term | R 800 000 |

| | | | | |
|--|---|--|------------|-------------|
| | | 1.4.2. Facilitate and support the provision of shade nets for small scale and emerging farmers. | | |
| | | 1.4.3. Facilitate and support the provision of tunnel farming infrastructure to households. | Short Term | R 800 000 |
| | | 1.4.4. Facilitate and support the provision of water tanks to all households. | Short Term | R 1 500 000 |
| | | 1.4.5. Facilitate and support the access to sustainable energy sources such as solar power. | Short Term | R 1 500 000 |
| | | 1.4.6. Facilitate and support the fencing for agriculture co-ops. | Short Term | R 2 000 000 |
| | | 1.4.7. Provide equipment storage facilities. | Short Term | R 1 100 000 |
| | 1.5. Ensure the preservation of agricultural land and enhance agriculture production through sustainable farming | 1.5.1. Promote and support crop-rotation practices. | On-going | R 450 000 |
| | | 1.5.2. Promote and support awareness on sustainable use of natural resources (water, electricity - solar) amongst the community. | On-going | R 450 000 |
| | | 1.5.3. Promote and support intercropping farming methods. | On-going | R 450 000 |

| | | | | |
|--|---|--|------------|---------------------------------|
| | methods and practices | 1.5.4. Support soil enriching (lime adding to reduce acidity) project championed by the Department of Agriculture. | Short Term | No budget required from Nkandla |
| | | 1.5.5. Ensure good agriculture land is reserved for agriculture production use (i.e. ensure that not for other land uses such as housing or other activities). | Short Term | No budget required from Nkandla |
| Strategic Goal 2: Development Support and Marketing of the Tourism Sector | Support the development of eco-tourism assets | 2.1.1. Identify and support the development of nature trails. | Short Term | R 250 000 |
| | | 2.1.2. Identify and develop formal biking tracks and walking routes. | Short Term | R 450 000 |
| | | 2.1.3. Facilitate and support open-air gospel music and annual traditional music shows. | On-going | R 250 000 |
| | | 2.1.4. Support arts and crafts skills development through a Tourism Craft Development Programme. | Short Term | R 350 000 |
| | | 3.1.1. Identify sources of funding for support from private investors, LM, DM, other government departments and NGOs. | Short Term | No budget required from Nkandla |
| | | | Short Term | No budget required from Nkandla |

| | | | | |
|--|---|--|------------|---------------------------------|
| Strategic Goal 3: Support the development of small-enterprises and the Informal Economy | 3.1 Provision of financial and technical support | 3.1.2. Link with private banks (micro loans, Ithala Bank, Capitec, ABSA, DEDTEA pre-financing) for co-ordination of SMME access to financial support. | | |
| | | 3.1.3. Support a mentorship programme between commercial farmers and local emerging farmers/small-scale farmers) with specific focus on agriculture commodities. | On-going | No budget required from Nkandla |
| | | 3.1.4. Partner with SEDA and support business skills and development training. | Short Term | No budget required from Nkandla |
| | | 3.1.5. Partner with SEDA and facilitate the establishment of a SEDA Satellite Office and Enterprise Information Centre and enhance the visibility of SEDA in the area. | Short Term | R 120 000 |
| | | 3.1.6. Sector specific skills development and training informed/complemented by SEDA interventions and quantified needs. | Short Term | No budget required from Nkandla |
| | 3.2 Facilitate and promote entrepreneurship | 3.2.1. Provide support to sewing related co-ops and SMMEs. | Short Term | R 125 000 |
| | | 3.2.2. Provide support to the furniture manufacturing projects | Short Term | R 125 000 |
| | | 3.2.3. Support existing construction material manufacturing co-ops (i.e. block-making) and promote and support wider spread block making projects). | Short Term | R 400 000 |

| | | | | |
|---|--|---|------------|---------------------------------|
| | | | | |
| | | 3.2.4. Create an electronic based database of all local businesses (co-ops and SMMEs) and services that is clearly delineated and updated periodically. | On-going | No budget required from Nkandla |
| | | 3.2.5. Incubator programme that promotes business development skills development and training for emerging co-ops and SMMEs. | Short Term | No budget required from Nkandla |
| | | 3.2.6. Facilitate access to markets for co-ops and SMMEs. | Short Term | R 125 000 |
| | | 3.2.7. Undertake a feasibility study in order to confirm demand and optimise utilisation of the Multi-Purpose Centre for LED related activities | Short Term | R 185 000 |
| Strategic Goal 4: Improve the effectiveness of LED planning and implementation | 4.1 LED awareness amongst the decision makers, senior management and the community. | 4.1.1. Support LED awareness workshops. | On-going | R 120 000 |
| | | 4.1.2. Encourage shared information around LED through a LED forum. | On-going | R 120 000 |
| | | 4.1.3. Support the development of an SMME forum. | On-going | R 120 000 |
| | | 4.1.4. Support the development of a business forum. | On-going | R 120 000 |
| | | 4.1.1. Engage with Department of Agriculture and address capacity inefficiencies of current extension officers. | Short Term | R 120 000 |

5.1.11. LED SWOT Analysis

Table: SWOT Analysis related to LED in Nkandla LM STRENGTHS

Agriculture

- Large tracts of arable land
- Large tracts of undeveloped land
- Rain water harvesting
- This sector is growing (commercial and subsistence agriculture)

Construction

- This sector is growing

Tourism

- Arts and craft
- Culture and heritage
- Accommodation Establishments

General

- Shared planning vision between traditional leadership and council
- Cultural heritage
- Agriculture and trade/services sectors
- Large areas of arable land
- Small scale manufacturing and services exist

WEAKNESSES

Agriculture

- Poor farming methods
- Lack of skills and technical knowledge
- Lack of access to markets and transportation
- Lack of development and implementation of Agri-Plan
- Youth lack interest in farming
- Poor support systems
- Poor quality seeds (Need for good quality seeds for agriculture production)
- Need for fencing

Infrastructure

- Poor roads and the lack of signage

- Poor infrastructure

Tourism

- Lack of domestic demand for tourism
- Poor general local tourism awareness
- The lack of investment in this sector
- The lack of structured tourism marketing and training for the area
- Lack of sufficient tourism supporting infrastructure

Construction

- Difficulty of attracting technical staff given the shortage of housing and opportunities for the youth in the locality
- Shortage of business skills
- Difficulty in accessing finance

Institutional

- Insufficient institutional capacity of LED unit given the desired economic growth of Nkandla

General

- High levels of unemployment
- Low levels of education and limited skills- Inactive members of the community (large economically inactive population)
- Majority population have low literacy levels and skills are limited
- Shortage of municipal owned land for economic development systems

Opportunities

Agriculture

- Develop and Implement an Agri-Plan that is suited to the current context of the LM
- Mechanization project that will include emerging and small-scale farmers
- Agricultural producers to link with school feeding scheme, as an attempt to achieve food security
- A Nkandla Market area can be developed to allow for the commercialisation of agricultural produce
- Existing emerging farmers seeking additional capacity

- Local markets for agri-products exist but need formalising
- Access to agricultural inputs (i.e. infrastructure, basic utilities such as water and electricity, good quality seeds for agriculture production etc.)
- Improve access to machinery and equipment for agriculture use
- Diversification of agriculture and agri-processing

Tourism

- Growth of ecotourism / events
- Culture and heritage tourism (arts and crafts, storytelling)
- Youth involvement in tourism projects
- Development of tourism attractions that is aligned with the Nkandla IDP

Construction

- Take advantage of and enhance current initiatives such as block making

Threats

Agriculture

- Develop and Implement an Agri-Plan that is suited to the current context of the LM
- Mechanization project that will include emerging and small-scale farmers
- Agricultural producers to link with school feeding scheme, as an attempt to achieve food security
- A Nkandla Market area can be developed to allow for the commercialization of agricultural produce
- Existing emerging farmers seeking additional capacity
- Local markets for agri-products exist but need formalising
- Access to agricultural inputs (i.e. infrastructure, basic utilities such as water and electricity, good quality seeds for agriculture production etc.)
- Improve access to machinery and equipment for agriculture use
- Diversification of agriculture and agri-processing

Tourism

- Growth of ecotourism / events
- Culture and heritage tourism (arts and crafts, storytelling)
- Youth involvement in tourism projects
- Development of tourism attractions that is aligned with the Nkandla IDP

Construction

- Take advantage of and enhance current initiatives such as block making

In order to translate the key findings of the SWOT analysis into meaningful strategies that can be implemented and monitored and evaluated, the Gap analysis draws out key opportunities and areas that require intervention and provides a base off which the strategies have been developed. In order to identify the key gaps or areas of need, the various strengths, weaknesses, opportunities and threats were sorted grouped into different categories. These categories represent the major focus areas of the municipality, and specifically, the areas that most require intervention to ensure that LED is stimulated within Nkandla LM.

5.2 SOCIAL DEVELOPMENT

5.2.1 Introduction

In this section, we unpack the social development aspects of the municipality and looks at various areas of social development some of which require urgent intervention. Nkandla LM conducted a series of decentralised community meetings in all 14 wards of the municipality. In these meetings, it transpired that there are issues that affect the community residing in the municipal area.

5.2.2 Municipal Functions

As part of the introduction to this section it is proper to present the functions that are performed by Nkandla LM. This is aimed at giving a clear status of what is done by the municipality together with other spheres of the government.

| Type of Service | Executed by Nkandla LM | |
|--|------------------------|----|
| | YES | NO |
| 1. Water Service Authority | | ✓ |
| 2. Sanitation | | ✓ |
| 3. Waste Management | ✓ | |
| 4. National, Provincial and District Roads | | ✓ |
| 5. CBD Roads and Access Roads | ✓ | ✓ |
| 6. Health Care Services | | ✓ |
| 7. Electricity Maintenance in town | ✓ | |
| 8. Electricity Connections | | ✓ |

5.2.3 Community Needs for all Nkandla Wards

This section contains service delivery items that are yet to be rendered by the municipality in various wards and those that are mandated to the Province. These items may take more than 3 years to be implemented (MTEF) however the municipality is expected to be seen taking initiatives in address

these backlogs. Long term plan must talk to backlogs strategies and clear implementation plan. In order for the municipality to measure progress these items should be incorporated to SDBIP's. These items were collated during IDP road shows and public participation sessions made during the review process of the IDP 2016/17. The community needs are as follows:

| Services | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 | Ward 9 | Ward 10 | Ward 11 | Ward 12 | Ward 13 | Ward 14 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|
| Electricity and infills | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Roads | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Access Roads | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Fencing of Community Gardens, Cemeteries and Grazing Land | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Skills Development Facilities / FET | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Study Assistance | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Cooperatives Support | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Disaster Relief Programmes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Agricultural Support Programmes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Community Care Givers | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Community Trainings / Awarenesses | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Causeways | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Job Creation and Opportunities | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Community Service Centres | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Youth Programmes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Disability Support | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Pedestrian Bridge | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Sidewalks | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| | | | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED Market Stalls in Development Nodes | ✓ | | | | ✓ | | ✓ | ✓ | ✓ | | ✓ | | | ✓ |
| Game-Reserve Development | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Recreation Parks | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| ECD Crèche | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Telecommunication Network | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Maintenance of vacant sites | | | | | ✓ | | | | | | | | | |
| Shopping Complex | | | | | ✓ | | | ✓ | ✓ | | ✓ | ✓ | | ✓ |
| Streetlights / Appollos | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Solar Geysers | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Removal of Alien Plants | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Dipping Tanks | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Lightning Conductors | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Water harvesting | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Tar Roads | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Sports Programmes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Cultural Programmes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Pension Paypoints Shelters | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Ploughing of fields | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

The ticks (✓) indicates the Ward that needs the service

5.2.4 Nkandla Projects 2017 -2022

| Priority Issue | Departmental Objectives | Measures | | Project Information | | | Programme Budget (R 000) | | | | |
|---|---|--|--|---------------------------------|---|------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| | | Output | Outcome | | | | Year 1: 2017/18 | Year 2: 2018/19 | Year 3: 2019/20 | Year 4: 2020/21 | Year 5: 2021/22 |
| | | | | Project Name | Project Description | Ward | Budget Estimate | Budget Estimate | Budget Estimate | Budget Estimate | Budget Estimate |
| (Access Roads) | | | | | | | | | | | |
| CAPITAL PROJECTS (Roads & storm water causeways | Monitor and facilitate the implementation of all capital projects planned for Nkandla | Number of capital projects implemented | Number of roads completed and handed over to community for use | Nkethabaweli (3.5kms) | Road re-gravelling and storm water features | 3 | R2 670 | | | | |
| | | | | Esikhwane (3.5kms) | Road re-gravelling and storm water features | 12 | R3 000 | | | | |
| | | | | Vimbimbobo (3.0 kms) | Road re-gravelling and storm water features | 3 | | R3 000 | | | |
| | | | | Thalaneni (4kms) | Road re-gravelling and storm water features | 4 | | R4 000 | | | |
| | | | | Mandathane (4 kms) | Road re-gravelling and storm water features | 8 | | R4 000 | | | |
| | | | | Bangamanzi (4kms) | Road construction and storm water features | 9 | | | R4 000 | | |
| | | | | Kwa Gugu (3 kms) | Road re-gravelling and storm water features | 12 | | | | | R3 500 |
| SUB-TOTAL | | | | | | | R5 670 | R11 000 | R4 000 | | R3 500 |
| CSCs and Community Halls | | | | | | | | | | | |
| | Number of capital projects implemented | Number of roads completed and | Number community facilities completed and handed over to community for use | Nhloshana CSC (180m²) | | 9 | R3 500 | | | | |
| | | | | Amazondi Comm Hall (80m²) | | 3 | R2 000 | | | | |
| | | | | Ezindumeni Comm Hall (80m²) | | 2 | R2 000 | | | | |
| | | | | Ndatshe CSC 180(m²) | | 1 | R3 500 | | | | |
| | | | | Vumanhlamvu CSC Phase 2 (180m²) | | 6 | R2 500 | | | | |
| | | | | Maphuthu CSC (180m²) | | 10 | | R4 000 | | | |
| | | | | Mfongosi Comm Hall (80m²) | | 9 | | R3 500 | | | |
| | | | | Mtshwili Comm Hall (80m²) | | 11 | | R3 500 | | | |
| | | | | Zungeni Comm Hall (80m²) | | 5 | | | R4 000 | | |
| | | | | Mathiya Comm Hall (80m²) | | 6 | | | R4 000 | | |
| | | | | Nhlababo CSC (180m²) | | 7 | | | | R4 500 | |

| | | | | | | | | | | | |
|----------------------|--|---|--|-------------------------------------|---|----|----------------|----------------|---------------|----------------|----------------|
| | | handed over to community for use | | Nqundu Comm Hall (80m²) | | 5 | | | | R4 500 | |
| | | | | Ngomankulu Comm Hall (80m²) | | 11 | | | | R4 500 | |
| | | | | Emakhanyezi Comm Hall (80m²) | | 7 | | | | R4 500 | |
| | | | | Makhendle Comm Hall (80m²) | | 6 | | | | | R5 000 |
| | | | | Mabhuqwini CSC (180m²) | | 2 | | | | | R5 000 |
| | | | | Ezintinini Comm Hall (80m²) | | 7 | | | | | R5 000 |
| | | | | Entshiza Comm Hall (80m²) | | 8 | | | | | R5 000 |
| | | | | Khabela Comm Hall (80m²) | | 3 | | | | | R5 000 |
| SUB-TOTAL | | | | | | | R13 500 | R11 000 | R8 000 | R18 000 | R25 000 |
| SPORTS CENTRE | | | | | | | | | | | |
| | Number of capital projects implemented | Number of sports facilities completed and handed over to community for use | | Mabengela Sports Centre/Creche (m²) | Constructed +/- 120m² building to cater for sports and ECD activities | 6 | | | R3 500 | | |
| SUB-TOTAL | | | | | | | | | R3 500 | | |
| | | | | SPORTS GROUNDS | | | | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | | Ekukhanyeni (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 4 | R2 000 | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to | | Ophindweni (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 11 | R2 000 | | | | |

| | | | | | | | | | | | |
|--|--|---|--|-----------------|---|----|--------|--------|--|--|--|
| | | community for use | | | | | | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Ndweni (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 6 | R2 500 | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Ntingwe (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 12 | | R2 675 | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Nongamlana (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 3 | | R2 675 | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Maphuthu (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 10 | | R2 675 | | | |
| | Number of capital projects implemented | Number of square meters of sports | | Nomanci (m²) | Graded soccer pitch, netball pitch, running track, ablution, | | | | | | |

| | | | | | | | | | | | | |
|---|--|---|---|------------------------------|---|--------------------|---------------|---------------|---------------|---------------|---------------|--|
| | | facilities completed and handed over to community for use | | | installation of galvanized poles, fencing) | 7 | | | | | R3 000 | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | | Jabavu (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 12 | | | | | R3 000 | |
| | | | | Pholela (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 9 | | | | | R3 000 | |
| SUB-TOTAL | | | | | | | R6 500 | R8 025 | | | R9 000 | |
| ACCESS ROADS UPGRADING PROGRAMME (ARUP) | | | | | | | | | | | | |
| | Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality | Number of kilometers of safe roads | Number of improved accessibility and safe roads between areas | In the whole of Nkandla Area | Existing roads blading and levelling | All 14 Wards (kms) | R3 000 | R3 500 | R4 000 | R4 500 | R5 000 | |
| SUB-TOTAL | | | | | | | R3 000 | R3 500 | R4 000 | R4 500 | R5 000 | |
| TOWN ROADS MAINTENANCE and UPGRADING PROGRAMME | | | | | | | | | | | | |
| | Provide safe and appropriate roads and storm water networks in Nkandla Town | Number of kilometers of safe road | Number of improved and well maintained accessibility and safe roads in town | CBD (kms) | Pothole patching, storm water upgrade, humps, road signage and road safety features | 5 | R1 000 | R1 500 | R2 000 | R2 500 | R3 000 | |
| | | | | Sinqobile Location (kms) | Pothole patching, storm water upgrade, humps, | 5 | R1 500 | R500 | R750 | R1000 | R1 250 | |

| | | | | | | | | | | | |
|--|---|--|---|-----------------------------------|---|--------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | road signage and road safety features | | | | | | |
| | | | | Sakhile Location (kms) | Pothole patching, storm water upgrade, humps, road signage and road safety features | 5 | - | R500 | R750 | R1 000 | R1 250 |
| SUB-TOTAL | | | | | | | R2 500 | R2 500 | R3 500 | R4 500 | R5 500 |
| COMMUNAL CAUSEWAYS | | | | | | | | | | | |
| | Ensuring the community safety by providing safe river crossings | Number of communities provided with causeways or crossings | Number of causeways or crossings provided | Whole of Nkandla Municipal Area | Provision of +/-5m long and 3m wide river crossing for community use | All 14 wards | R10 000 | R11 000 | R12 000 | R13 000 | R14 000 |
| SUB-TOTAL | | | | | | | R10 000 | R11 000 | R12 000 | R13 000 | R14 000 |
| SELF-BUILT ELECTRIFICATION PROGRAMME | | | | | | | | | | | |
| | Provision of access to electrification | Number of connections per project | Number of households with access to electricity | Thaleni/Vimbimbobo Phase 3 | Electricity House connection | 3 | | R5 000 | | | |
| | | | | Nhloshane Phase 3 | Electricity House connection | 9 | | R8 000 | R7 000 | | |
| | | | | Mvutshini/Madlozi/Malunga/Sidashi | | 3 &10 | | R8 000 | R7 000 | | |
| | | | | Cuphuchuku | Electricity House connection | 11 | | R360 | | | |
| | | | | Maqhashiya | Electricity House connection | 7 | | R1 500 | | | |
| | | | | Bangamanzi | Electricity House connection | 9 | | R1 200 | | | |
| | | | | Ezibondweni | Electricity House connection | 9 | | R500 | | | |
| | | | | Emaswazini | Electricity House connection | 2 | | R500 | | | |
| | | | | | | | | R25 060 | R14 000 | | |
| ELECTRICITY INFILLS AND ISLANDS PROGRAMME & ELECTRICITY MAINTENANCE | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | In all areas of Nkandla | Electricity House connection | All 14 wards | R1 000 | R1 500 | R1 750 | R2 000 | |

| | | | | | | | | | | | |
|--|---|--|---|----------------------|---|--------|--------|-----------------|--------|--------|--------|
| | Provision of access to electrification | Number of connections per project | Number of households with access to electricity | | | | | | | | |
| | | Kilometres and number of number of underground electrical infrastructure | Kilometres and number of CBD electrical infrastructure achieved | Nkandla CBD | Conversion of overhead electrical infrastructure into underground system | Ward 5 | | R5 000 | R5 500 | R6 000 | R6 500 |
| | | Ensured safety of the municipal electrical maintenance personnel | Purchased and utilization of Chery pickers to ensure effective and efficient electricity maintenance and safety | Nkandla Town | Purchase of the Chery picker | Ward 5 | | R500 (once-off) | | | |
| SUB-TOTAL | | | | | | R1 000 | R7 000 | R7 250 | R8 000 | R6 500 | |
| COMMUNITY LIGHTING | | | | | | | | | | | |
| | Provision of community lighting in order to ensure the safety of the people | Areas provided with masts | Number of Mast lights provided | | Esakhile Location | 5 | | R600 | R650 | | |
| | | | | | White City Location | 5 | | R600 | | | |
| | | | | | Sinqobile Suburbs | 5 | | R600 | | R600 | |
| | | | | | Qhudeni | 8 | | R300 | R150 | | R150 |
| | | | | | Emjahweni | 5 | | | R450 | | |
| SUB-TOTAL | | | | | | | R2 100 | R1 250 | R600 | R150 | |
| | | | | | | | | | | | |
| RENOVATIONS, MAINTENANCE AND REPAIRS OF MUNICIPAL FACILITIES | | | | | | | | | | | |
| | | | | | | | | | | | |
| | Renovation, maintenance and repairs of municipal public facilities | Number of facilities renovated or maintained or repaired | Number of square meters | Mthiyaqhwa Comm Hall | Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors | 5 | R500 | R150 | R200 | R225 | R250 |

| | | | | | | | | | | | |
|---|--|---|--|--|--|---|--------------------|---------------|---------------|---------------|---------------|
| | | | | | fixing and replacing, roof renovation, etc) | | | | | | |
| | | | | Amakhosi Hall | Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, plumbing etc) | 5 | 750 000 (once-off) | | | | |
| | | | | Landfil site electrification and installation of boreholes | | 5 | R2 500 (once-off) | | | | |
| | | | | Esakhile Community Park Lighting | | | R750 (once-off) | | | | |
| | | | | Echibini Hall | | | R100 | R125 | R150 | R175 | R200 |
| | | | | Mangidini CSC | | | R300 | R50 | R75 | R85 | R100 |
| | | | | Power Sports field | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Chwezi Sports field | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Vimbimbobo CSC | | | R300 | R50 | R75 | R85 | R100 |
| | | | | Mvutshini Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Godide CSC | | | R300 | R50 | R75 | R85 | R100 |
| | | | | Godide Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Qhudeni Community Hall | | | R100 | R125 | R150 | R175 | R200 |
| | | | | Qhudeni Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Bhacane Comm Hall | | | R100 | R125 | R150 | R175 | R200 |
| | | | | Mfongosi Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Mthiyahwa sportsfird | | | R1 500 | R250 | R200 | R150 | R100 |
| SUB-TOTAL | | | | | | | R16 200 | R2 175 | R2 275 | R2 055 | R1 850 |
| NKANDLA TOWN UNDERGROUND ELECTRICITY CABLING PROGRAMME | | | | | | | | | | | |
| | Conversion of Nkandla Town overhead electricity cabling system into underground cabling system | To ensure public safety and town beautification | | Nkandla CDB | Conversion of overhead electricity cabling system into underground cabling system | 5 | R1 500 | R1 750 | R2 000 | R2 250 | R2 500 |
| SUB-TOTAL | | | | | | | R1 500 | R1 750 | R2 000 | R2 250 | R2 500 |

| | | | | | |
|-------------|---------|---------|---------|---------|---------|
| GRAND TOTAL | R59 870 | R81 185 | R57 500 | R59 850 | R64 000 |
|-------------|---------|---------|---------|---------|---------|

5.2.5 Backlogs That Are Not Mandated To The Municipality/ Unfunded Projects

- Upgrade and maintenance of district and provincial roads in Nkandla as a whole.
- Road Signs
- Speed Humps
- Taxi Ranks
- Zibambebe Projects
- Upgrading of Water Schemes in almost all 14 wards
- Water
- Health Care Facilities Development (Clinics) in various wards.
- Construction of Sport fields
- Library Service Development
- Satellite Police Stations
- Schools Development
- Manyana High School
- Sanitation Backlog
- Dipping Tanks and Tractors
- Housing Projects
- Pension Pay Points
- Matshenezimpisi Community Conservation Area
- Lightning Conductors
- Water Harvesting (Emagobongweni stream- Matshenezimpisi)
- Sibisi Traditional Administration Centre (KwaChwezi)
- Nkungumathe Environmental Education Centre
- Nkungumathe Fuel Station
- Nkungumathe Shopping Mall
- Nkungumathe Health Clinic
- Nkungumathe B FET College
- Dolwane B FET College
- Magwaza Shopping Complex
- Dlolwane / Ezimpisini Shopping Complex
- Pension Pay point Shelters

5.2.5 Backlogs That Are Not Mandated To The Municipality/ Unfunded Projects

The number of child-headed families is on the rise. In such situations one of the children or most of them, have to leave schooling in order to survive. In some cases, nobody takes care of their education.

In families where both or a single parent is unable to take care of him or herself, the responsibility of caring for that parent is left to children of that parent. If this happens, the child has to leave school and play the role of caregiver, therefore every wards and sub-wards (IZIGODI) need to have CCGs.

Few children will be able to attend school and many of them will die at an early age and this will impact negatively on the future of our country.

Teachers as well as children have disrupted the schooling programme due to continuous absence from school due to poor health conditions.

5.2.6 Education Facilities

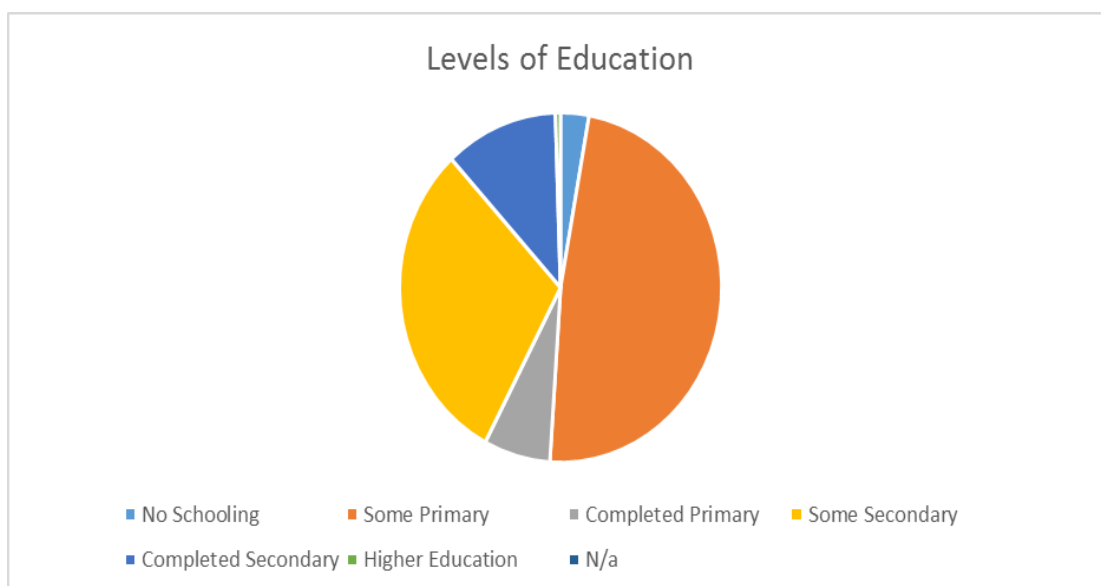
According to Stats SA 2011 Census, only 6.6% of the population has completed primary level education with 47.6% having dropped out before completion. With regard to Secondary education, only 11.2% has completed a matric level education with 30% having some secondary education. A very small percentage of 0.5% has further their education to a tertiary level. The graph below highlights the above-mentioned levels of education.

The spatial footprint of Education Facilities is closely related to the settlement patterns within the Municipality. Nkandla has 137 schools sparsely distributed within its jurisdiction (refer to plan below). As indicated in the table below, there are 97 (71%) primary schools and 40 (29%) secondary schools found within the Local Municipality. A Tertiary institution (FET College) has been built in Nkandla Town which is in its completion stages.

5.2.6.1 No of Education Facilities

Table 3: Number of Education Facilities

| School Type | Number of Schools |
|-------------------|-------------------|
| Primary Schools | 97 |
| Secondary Schools | 40 |



5.2.6 Department of Education Projects for Nkandla 2017/2019

| Emis No: | Project Name | Programme Implementer | Nature of Investment | Total Project Cost |
|-----------|-------------------------|-------------------------------|--------------------------|--------------------|
| 500206349 | Mdombolo Primary School | Independent Development Trust | New infrastructure Asset | 30 831 m |

5.2.7. Sports and Recreation

Sports Development plan is in place and the municipality is keen to focus more on this regard since Nkandla is lacking entertainment activities and sport is a vehicle to bring sort of entertainment to the citizens. More funding is needed to implement more proposed activities contained in a sport plan. Infrastructure development and sports code development is a major challenge in implementing the plan. The municipality is actively involved in district games and provincial games as part of accelerating the target of the sports plan.

5.2.7.1. Sports and Recreation

Within the Sports Plan there are strategies that are explained thoroughly to give the sport strategic direction for Nkandla LM namely:

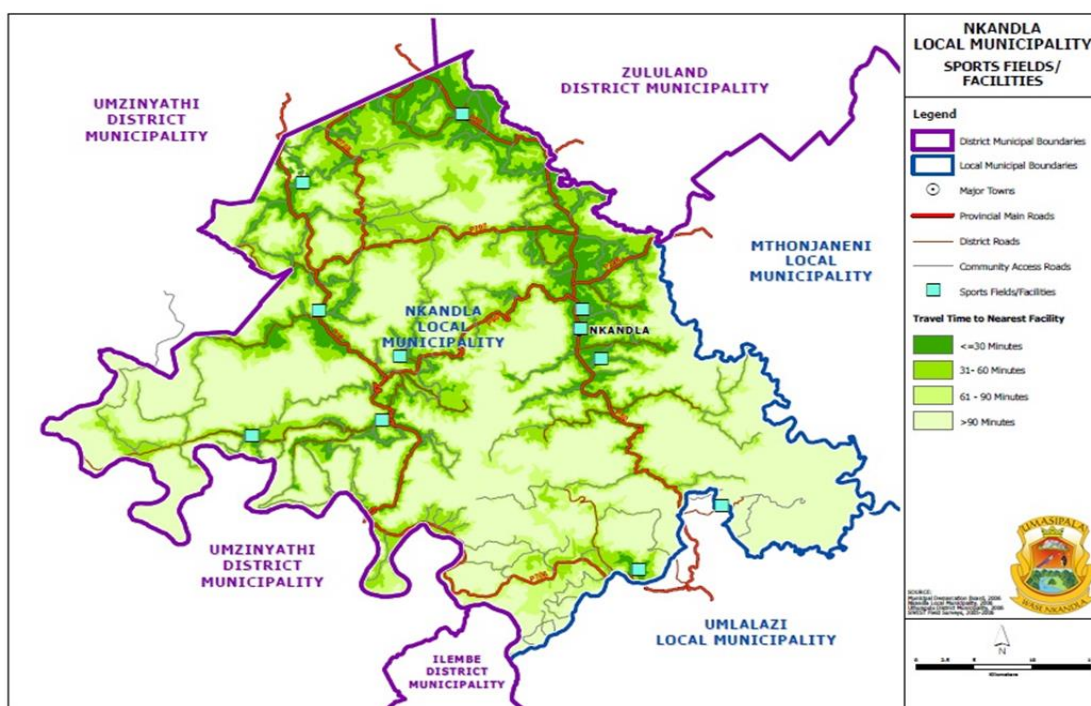
- Clubs and Sports Development
- Facility Management
- Funding and Sponsorship
- Coaching and Mentorship

5.2.7.1. Sports Action Plan

| Sports code | Activity | Ward |
|-------------------------|---|------------------------------|
| Football | -Registration of 60 players -Nkandla Mayoral Cup -Senior Citizens Soccer Tournament | All ward |
| Horse riding | -Registration of jockeys -Nkandla Horse riding event | In four wards: 2,8,3, and 1 |
| Dance sport | Training of dance instructors | In three words 5,1,10 and |
| Indigenous games | Train 20 technical official in all indigenous games | Ward 8,4,5,6,11,1, and 7 |

| | | |
|-------------------|---|-------------------------------------|
| Netball | To train 10 netball umpires and 40 netball coaches | All ward |
| Athletic | Training of athletic technical officials | In seven wards: 9,13,14,8,6,1 and 4 |
| Volleyball | Recruit and train 10 coaches and 10 volleyball empire | Wards: 9,8,1,4,6 and 5 |
| Karate | Recruit 6 coaches and register all Karate players | Ward 7,11,5,4, and 1 |
| Rugby | Recruit 6 rugby coaches and train 40 rugby players with rugby basic technique | Ward 5,6,11,7 1 and 4 |
| Chess | Register all schools and community's chess players | All ward |
| Cricket | Register players and coaches | 04, 05 and 14 |

The map below shows the sports facilities



5.2.8 Early Childhood Development

The municipality in conjunction with UNICEF embarked on a research that led to the development of Local ECD Strategy on children matters. Nkandla Municipality with its council is committed to the implementation of the ECD strategy. As part of the implementation the UNICEF has developed an OVC programmes that includes establishment of child care for a. The partnership between the municipality and Department of Social Development is ongoing with regards to Early Childhood Facilities:

| Development Objective | ECD Projects | Budget |
|---|------------------------------------|--------------------|
| To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups | Capacitating ECD Practitioners | Operational Budget |
| | Implementation of OVC Program | |
| | Building of Infrastructure for ECD | Operational Budget |

5.2.9. Health

For any community to prosper, it needs healthy citizens who can improve the living conditions of each and every member. Local government has to ensure that all its citizens are provided with the necessary health facilities. The majority of the health services are located within Nkandla in the form of Nkandla Hospital and Mpandleni Clinic. There clinics in different wards that are far from town. In those sub-wards that do not have clinics, a mobile clinic visits some of these sub-wards on a monthly basis. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. There are private Medical services within the town, mainly General Practitioners and a Pharmacy.

With the rapid spread of HIV/AIDS, health provision will be affected especially in the following areas:

- More money will have to be spent on buying drugs that will help PLWHA's and this will affect the effective delivery
- More resources will have to be committed on health at the expense of other services.
- More health workers will have to be employed to educate and take care of people who are unable to take care of themselves.

5.2.9.1 HIV and Aids

In South Africa, many programmes exist to reduce the spread of HIV and AIDS, but despite this, the infection rate is rapidly increasing. This increase in the infection rate is calling for renewed efforts from all South African citizens, organised formations and government bodies.

Nkandla municipality saw the need to develop a plan that will help it in its endeavours to fight against this disease. This strategic plan is envisaged to be a tool that will guide the municipality in co-ordinating efforts of all those that have committed their time, energy and resources to trying to reduce the impact of the disease.

In heeding the call, the municipality convened a strategic planning workshop to develop a plan for tackling this disease. Nkandla Municipalities **Senior Programmes officer** facilitated this workshop.

The main aim of the workshop was to develop a strategy for the municipality to deal with HIV and AIDS. Focussing on the following:

- ❑ Educating the delegates on the issue
- ❑ Analyzing the situation by looking at
 - ✓ Statistics
 - ✓ Available services
 - ✓ Future impact of AIDS
 - ✓ Key needs and gaps in responding to AIDS
 - ✓ Setting an overall goal and immediate objectives
- ❑ Examining the possible co-ordination of services for better effectiveness

Representatives attended this workshop from the All Nkandla Clinics, Lay Councillors, Nutritionist, PLWHAs, NGOs and CBOs, DSD and DOH within the jurisdiction of Nkandla Municipality.

5.2.9.2 Purpose Of The Strategic Plan:

Response to the epidemic requires the involvement of every member of our society. For all contributions to be effective, co-ordination communication and planning becomes a necessity and this document serves as a plan for such. Further, the struggle against HIV/AIDS needs all the sectors, formations and stakeholders of our society to be involved. Nkandla Municipality recognises these realities and is envisaging that everyone will work together in a co-ordinated approach for maximized efficiency and effectiveness in fighting against HIV and AIDS.

5.2.9.3 Addressing The Issue Of HIV/Aids

- HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. The department of Health estimates that Kwa- Zulu Natal has an infection rate among antenatal women of **37.4% (2007- 2011) Source ANC (Ante - Natal Care) Sentinel Survey**
- Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meager (poor or not enough) resources they have left are not enough to provide care for the ill person and food for the family.

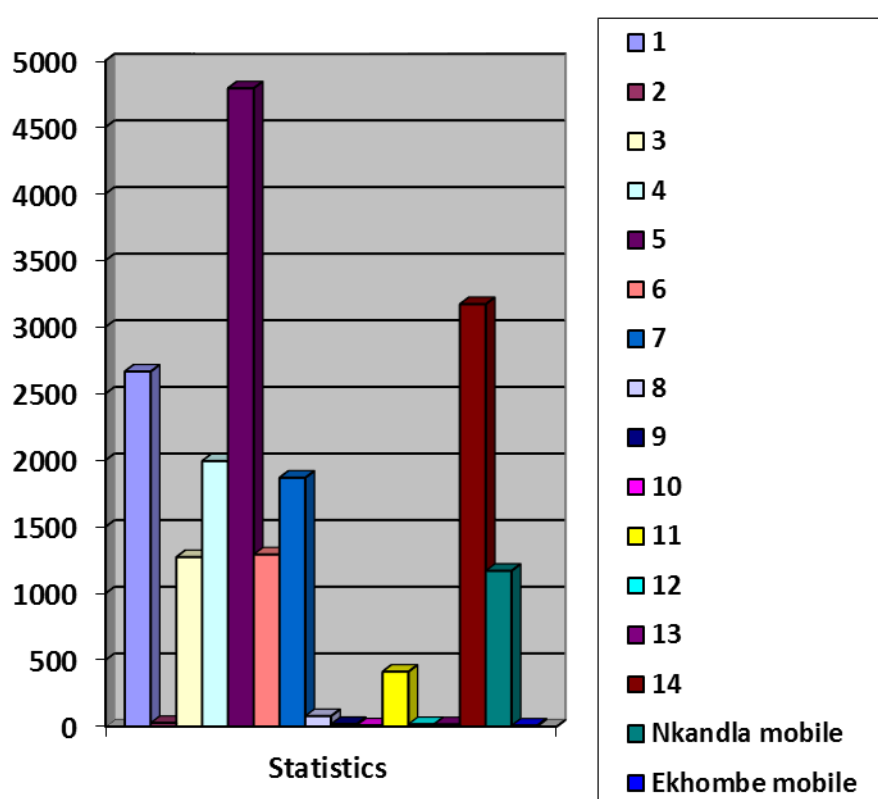
- Orphaned children are deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. The children grow up without any support or guidance from adults; this may become our biggest problem in the future.
- Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.
- AIDS can affect anyone. However, it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services, nutrition and clean water.
- Young people and women are the most vulnerable. Women are often powerless to insist on safe sex and are easily infected by HIV positive partners. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.
- Although AIDS has become very common, it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with AIDS are exposed to daily prejudice born out of ignorance and fear, the stigma is minimal when compared to early 1980s
- We cannot tackle this epidemic unless we break the silence and remove the stigma [shame] that surrounds it. As elected representatives in communities, councillors have to provide leadership on how to deal with AIDS.
- To deal with the results of the disease and the social problems it creates, we have to make sure that people living with AIDS get care and support to help them live longer and healthier lives.
- We also have to make sure that those who are dying are properly looked after. For the children who are orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty.
- National and Provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information. However, municipalities, together with organizations on the ground, have to provide the type of leadership and direction that will lead to real change in people's attitudes and behavior.
- Municipalities are also ideally placed to identify the needs of people in their area and to co-ordinate a coherent response to those needs. Municipalities can engage with civil society,

other government departments, as well as schools, churches and so on to make sure that everyone works together to combat the spread of AIDS and to care for those affected by the disease.

- Mayors and Councillors should act as role models for communities and be an example to people. We should take the lead in promoting openness and ending the silence that surrounds AIDS. We should also work closely with people living with AIDS and through our action show that we accept and care for those affected. As political leaders, we should use our influence and popularity to mobilize the community and involve volunteers in projects that provide care for people living with AIDS and orphans.

5.2.9.4 Present Situation in Nkandla Municipality and Possible Impact

- **Estimated infection rate in Nkandla Municipality per wards**



- **Number of infected people and number of orphans and the actual number of those who are reached by existing services or projects**

| Numbers | Treated by Clinic or Health services | Support from Social welfare (grants etc.) | Dept. of | Support from projects |
|------------------------------|--------------------------------------|---|----------|-----------------------|
| People living with AIDS | 24171 | 1600 | | 35 |
| People at home ill with AIDS | 24171 | 35 | | +_35 |
| Orphans | 1600 | 25 | | 33 |

The municipality has got 14 wards (18 Traditional Authorities) of which all of them are experiencing effects of poverty and HIVAIDS

The estimated numbers of people living with /on ARVs at Nkandla are 9000 with almost 2,000 of those being children under the age of 14 years (DOH Presentation during OSS Cabinet Day 25 March 2015)

Interaction research indicates that ward 5, 14, 1, and 9 are the worst hit.

5.2.9.5 Possible Impact Of HIV/AIDS In Nkandla Municipality

Local government has the responsibility of providing services to its community members. Residents do not only serve as recipients of services delivered, but they also have the responsibility of providing the necessary support to the local municipality by, for example, paying for services or contributing volunteer labour.

The rapid spread of HIV/AIDS has an impact on the services rendered by the Municipality; provincial and national government and the workshop identified the following areas as being the most affected:

5.2.9. Safety & Security

Absence of adults in families exposes young children to abuse and recruitment by people who are involved in criminal activities. Children who have lost parents are an easy target for such people.

When resources are committed to other issues, there will be fewer resources dedicated to protection and fighting crime.

Unemployment rise results in the increase in criminal activities like the stock theft, selling of drugs etc.

Young girls become active in the sex industry (which is private) because of poverty and become exposed to danger and drug abuse, and become exposed in STIs and HIV

Family life is disrupted especially with the absence of adults from homes. Young boys and girls have to play senior roles in their families.

Inadequate police presence, lack of police stations in rural areas needs to be addressed as there are 2 major police stations and 2 satellite police stations in Nkandla. The Municipality has a Traffic unit which its functioning needs to be prioritized as there are many deaths to accidents in the area.

5.2.10. Welfare

With more people getting sick and unable to provide for themselves, government will have to ensure that social assistance to communities is drastically increased. Impact of HIV/AIDS will have an impact on the following issues:

- More and more families are headed by children and these children cannot support themselves therefore government will have to provide more support for them.
- As the number of people living with AIDS increases, there will be a need for government to ensure that they are able to get support in the form of grants.
- The need for social grants is also increasing. Most affected people are unemployed and their health condition does not allow them to get jobs. In this case government has to rescue the situation by providing people with disability grants and grants that are aimed at helping orphaned children.

5.2.11. Economy and Labour

Nkandla municipality is one of the municipalities in our country that is hard hit with the high rate of unemployment about 52%. With HIV/AIDS affecting our municipality about 9000 people on ARVs, the following affects will be felt on the local:

- More money will have to be committed on buying drugs instead of investing it on job creation projects.
- The most productive members of the society are the ones that are highly infected with HIV/AIDS. This impacts on production levels within the area and this has an impact on economic development of the municipality.
- More money will have to be dedicated to capacitating communities on survival and preventative skills. Fewer funds will be available as investment on capital projects that have a potential of improving living conditions of the citizens of the municipality.

5.2.12. Crime, Poverty And Family Life

5.2.15. Housing

More children will need shelter from government, as their parents are not able to pay their bonds or rent due to them not working.

PLWHAs will not be able to access bonds due to them denied bonds by big banks.

Child headed families will not able access bonds or government houses due to them not qualifying because of age.

Human Settlement has to play a role in their OSS (Operation Sukuma Sakhe initiative).

| INTERVENTIONS | 2014 | 2015 | 2016 | RESPONSIBILITY |
|---|---|--------------|--------------|--|
| Provision of ARV treatment for all eligible pregnant women and children as per National guidelines | 100% of both mother and child to receive ARV'S | 100% | 100% | DOH, Private Sector and Nkandla Municipality |
| Development / Scaling up /Strengthening of community base strategies / programs that | At least 10% of Nkandla municipality's area implement | At least 15% | At least 20% | All stakeholders involve |

| | | | | |
|---|---|--------------|---------------|--|
| support women during pregnancy | community based strategies that support women during and after pregnancy | | | |
| Provision of formula milk to children of HIV infected women who choose and are eligible for replacement feeding and those unable to breastfeed | At least 50% of eligible children be provided with formula milk | At least 60% | At least 70% | DOH and Civil Society |
| Raising Public awareness on HIV risk through unsafe traditional practices | At least 85% of public awareness of the dangers of unsafe traditional practices | At least 95% | At least 100% | LM, Traditional healers, DOH and Civil Society |
| Training of Traditional Health Practitioners on infection control | At least 40% of traditional health practitioners trained on infection control | At least 50% | At least 60% | DOH, LM |
| Provision of supplies to traditional practitioners to ensure safe practices | At least 20% of traditional practitioners receive supplies. | At least 30% | At least 40% | DOH,LM, |
| Implementation of infection control guidelines in Home Base Care Palliative care setting | 100% of Home Base Care givers adherent to infection control guidelines | 100% | 100% | DOH |

| | | | | |
|---|--|------------------------------|------------------------------|---|
| Implementation of infection guidelines in all Health Facilities | 100% of Health Facilities adhere to infection control guidelines | Atleast 100% | Atleast 100% | DOH,LM,Other stakeholders |
| Establishment of public sector | | | | |
| Increase the number of adults and youth who have ever had an HIV test, with a special focus on men | Atleast 20% | Atleast 30% | Atleast 40% | LM,DOH, NGO's |
| Conduct VCT campaigns in workplace and through organised trade unions | 20% of workplaces and trade unions conduct VCT campaigns | Atleast 30% | Atleast 40% | Unions in all departments and Private sector. |
| Initiate ARV's to all eligible clients within 1 week | Atleast 30% of all clients receive ARV within 1 week | Atleast 30% | Atleast 40% | DOH,Private sector |
| Provision and implementation of community based ART support and literacy programme | Atleast 15% of community based ART literacy programme | Atleast 20% | Atleast 25% | DOE,DOH,LM, Other stakeholders |
| Strengthen support, mentoring and supervision of health care providers | Support and Mentoring system | Support and Mentoring system | Support and Mentoring system | DOH,LM,Other stakeholders |

5.2.16. Library and Information Services

The municipality in partnership with Department of Arts and Culture provides day to day operations of the municipal library services to the citizens of Nkandla. This includes Cyber Cadet Initiative.

| Development Objective | Library and Information Services | Budget |
|---|---|------------------------------|
| To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups | <ul style="list-style-type: none"> • Schools Outreach projects • Schools Orientation projects • Book Exchange – Update Library • Computer Skills Development • Community Internet Café • Public Photocopying • Career Guidance | Operational Budget Grants |

5.2.17. SWOT Analysis of Socio Economic Development and Local Economic Development

| Strengths | Weaknesses |
|--|---|
| <ul style="list-style-type: none"> ▪ Youthful population ▪ Availability of historic sites and conservation areas ▪ Good relationship with the Amakhosi in the municipal area ▪ Large tracts of arable land ▪ Scenic Landscapes ▪ Two natural Forests | <ul style="list-style-type: none"> ▪ High indigent population ▪ High Unemployment rate ▪ High infection rate on communicable diseases ▪ High Illiterate rate ▪ Unavailability of local constructors with high capacity ▪ Reduction in Population ▪ Matshenezimpisi Nature Reserve is poorly maintained |
| Opportunities | Threats |
| <ul style="list-style-type: none"> ▪ Land within the municipal jurisdiction is highly arable ▪ Tourism is a major economic development opportunity ▪ Use Natural forests to generate tourism economic activities | <ul style="list-style-type: none"> ▪ Reduction in recent population figures ▪ Lack of circulation of economic resources locally ▪ Unreview LED Strategy ▪ Poor accessibility to the Municipal Area ▪ Unavailability of commercial activities to support growth and development |

6. KPA: FINANCIAL PLAN

6.1 Summary of 2016/2017 Budget

The total Budget for the Municipality for 2016/17 financial year was **R162.5million**, and with this budget, the Municipality is planned to address issues that really affected the people of Nkandla.

Education is the key to success for our country as a whole. The cost for education has increased dramatically over the years hindering access to Learners coming from disadvantaged communities. Nkandla is no exception. In the 2016/2017 budget year, 300 learners have been awarded with bursaries to pursue their studies at tertiary institutions. In the 2016/2017 financial year, an amount of R300 000 was set aside for bursaries.

Our Municipality has been able to attract investors, and that is why KFC has been opened with other shops. Petrol garage, Mall and FET College are also on the pipeline as some of the developments for business people, government department and community of Nkandla.

Nkandla municipality is still a grant dependent municipality and therefore has limited financial resources to meet all the basic service delivery needs. In this light, spending on all non -service delivery activities have been minimised.

Fellow Nkandla Citizens, we are in business of service delivery, meaning that we need to ensure that our communities have access to uninterrupted services at all times. Our ratepayers made a number of comments in terms of continued outages in town. This happens at a time where we are at loggerheads with each other with regards to huge debts, illegal connections and other irregularities relating to electricity usage. Our communities have responded positively to our initiative and huge amounts have been received by our treasury to date. We have allocated R 35 million to the provision of new infrastructure mostly in areas of Amakhosi, i.e. outside the town. Some of these projects are already at the implementation stage and we commit to finalize them on time.

Although we are struggling in terms of sustainable revenue sources, we have land that is rateable, serviced and unserviced. We projected to make about R 3.1 million from the disposal of such land. This will afford our community an opportunity to buy land and develop the area especially the town. I must caution the community that council will be considering the review of sale agreements to accelerate development and avoid elephant vacant sites in both residential and commercial sites. Madam speaker and fellow citizens, while we are committed in generating revenue for service delivery, we need to change the face of our town.

6.2 Capability Of The Municipality To Execute Capital Projects

The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is 0.6:1 as per 2015/16 audited financial year, meaning suggests that the Municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point. This is indicative that, serious financial challenges and likely liquidity problems i.e. insufficient cash to meet short-term financial obligations. Current assets must therefore be increased to appropriately cover current liabilities otherwise there is a risk that non-current assets will need to be liquidated to settle current liabilities.

Below is a snap-shot summary of the financial status of the Municipality:

- ⇒ Total capital budget for 2016/2017: R51, 817 million
- ⇒ Total operational budget for 2016/2017: R122,699 million
- ⇒ Total amount of grants received for 2016/17: R124.181 million

The municipality has the capacity to spend its capital budget as expenditure has been between 90% and 100% for the past three financial years. MIG expenditure has been 100% for the 14/15 and 15/16 financial years respectively.

6.2 Indigent Support (Including Free Basic Services)

The municipality has an indigent support register which is updated annually. There are 1 500 approved applicants for the 2016/2017 financial year each receive 50Kwh of electricity every month.

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

Table: Budget for Free Basic Services

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------|----------|----------|------------|------------|------------|------------|------------|
| Free Basic Energy | R563 270 | R718 809 | R1 280 174 | R885 000 | R819 000 | R1 053 000 | R1 111 000 |
| Rebates | | | R2 798 000 | R2 243 000 | R4 516 000 | R4 778 000 | R5 053 000 |

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

6.3 Revenue Enhancement And Protection Strategies

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented and reviewed annually. In summary the finances of Nkandla Municipality are not in the sense that grant dependency rate is high. Grants and subsidies constitute 78.7 % of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an undue pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

6.4 Municipal Consumer Debt Position

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

Table: Debt Age Analysis

| | 2014/15 | 2015/16 | 2016/17 |
|--------------|----------|----------|----------|
| 90 Days Plus | R608 697 | R874 127 | R468 000 |

| | | | |
|--------------|-------------|------------|-------------|
| 30 – 60 Days | R10 049 640 | R8 544 105 | R10 775 000 |
| Total Debt | R10 658 337 | R9 418 232 | R11 243 000 |

6.5 Conditional and Unconditional Grants

Table: Conditional Grants and subsidies

KZN286 Nkandla - Supporting Table SA18 Transfers and grant receipts

| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|---|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| RECEIPTS: | 1, 2 | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | | |
| National Government: | | 58 202 | 70 206 | 85 997 | 83 143 | 83 143 | 83 143 | 87 545 | 89 064 | 91 236 |
| Local Government Equitable Share | | 52 832 | 65 897 | 82 242 | 79 169 | 79 169 | 79 169 | 82 435 | 86 214 | 88 386 |
| Finance Management | | 1 650 | 1 713 | 1 800 | 1 825 | 1 825 | 1 825 | 1 900 | 2 850 | 2 850 |
| Municipal Systems Improvement | | 890 | 934 | 930 | – | – | – | – | – | – |
| EPWP Incentive | | 2 830 | 1 663 | 1 025 | 2 149 | 2 149 | 2 149 | 3 210 | – | – |
| Provincial Government: | | 658 | 249 | 723 | 738 | 1 243 | 1 243 | 1 301 | 1 366 | 1 925 |
| Provincialisation of libraries | | 658 | 249 | 553 | 559 | 559 | 559 | 583 | 613 | 644 |
| Community library Service | | | | 170 | 179 | 684 | 684 | 718 | 753 | 781 |
| Schemes Support Programme | | | | | | | | – | – | 500 |
| 0 | | | | | | | | | | |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | – | – | – | – | – | – | – | – | – |
| [insert description] | | | | | | | | | | |
| Total Operating Transfers and Grants | 5 | 58 860 | 70 455 | 86 720 | 83 881 | 84 386 | 84 386 | 88 846 | 90 430 | 93 161 |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | 41 081 | 35 852 | 57 188 | 39 795 | 39 795 | 39 795 | 23 170 | 24 296 | 25 485 |
| Municipal Infrastructure Grant (MIG) | | 21 081 | 31 852 | 22 188 | 21 795 | 21 795 | 21 795 | 23 170 | 24 296 | 25 485 |
| Electrification grant | | 20 000 | 4 000 | 35 000 | 18 000 | 18 000 | 18 000 | – | – | – |
| Provincial Government: | | – | – | – | – | – | – | – | – | – |
| Other capital transfers/grants [insert description] | | | | | | | | | | |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | – | – | – | – | – | – | – | – | – |
| [insert description] | | | | | | | | | | |
| Total Capital Transfers and Grants | 5 | 41 081 | 35 852 | 57 188 | 39 795 | 39 795 | 39 795 | 23 170 | 24 296 | 25 485 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 99 941 | 106 307 | 143 908 | 123 676 | 124 181 | 124 181 | 112 016 | 114 726 | 118 646 |

References

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

6.6 Total Capital and Operating Budget

The total approved capital and operating budget for 2017/2018 is at R122.8 million and R33.7 million respectively and this is tabled as follows:

| KZN286 Nkandla - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | | |
|--|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | | 2017/18 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 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | - | - | - | - | - | - | - | 18 338 | 19 420 | 20 546 |
| Service charges - electricity revenue | 2 | - | - | - | - | - | - | - | 16 318 | 16 188 | 17 096 |
| Service charges - water revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - sanitation revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - refuse revenue | 2 | - | - | - | - | - | - | - | 1 349 | 1 639 | 1 731 |
| Service charges - other | | - | - | - | - | - | - | - | - | - | - |
| Rental of facilities and equipment | | - | - | - | - | - | - | - | 720 | 816 | 860 |
| Interest earned - external investments | | - | - | - | - | - | - | - | 2 400 | 2 600 | 2 800 |
| Interest earned - outstanding debtors | | - | - | - | - | - | - | - | 1 950 | 1 660 | 1 750 |
| Dividends received | | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | | - | - | - | - | - | - | - | - | - | - |
| Licences and permits | | - | - | - | - | - | - | - | 331 | 349 | 368 |
| Agency services | | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | | - | - | - | - | - | - | - | 88 846 | 90 430 | 93 161 |
| Other revenue | 2 | - | - | - | - | - | - | - | 631 | 444 | 471 |
| Gains on disposal of PPE | | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | - | - | - | - | - | - | - | 130 883 | 133 547 | 138 783 |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | - | - | - | - | - | - | - | 41 841 | 46 709 | 47 406 |
| Remuneration of councillors | | - | - | - | - | - | - | - | 9 071 | 9 588 | 10 125 |
| Debt impairment | 3 | - | - | - | - | - | - | - | 1 500 | 1 700 | 1 900 |
| Depreciation & asset impairment | 2 | - | - | - | - | - | - | - | 6 500 | 6 871 | 7 255 |
| Finance charges | | - | - | - | - | - | - | - | - | - | - |
| Bulk purchases | 2 | - | - | - | - | - | - | - | 14 000 | 14 496 | 14 252 |
| Other materials | 8 | - | - | - | - | - | - | - | 4 963 | 5 246 | 5 540 |
| Contracted services | | - | - | - | - | - | - | - | 22 479 | 20 106 | 22 287 |
| Transfers and subsidies | | - | - | - | - | - | - | - | 819 | 1 053 | 1 111 |
| Other expenditure | 4, 5 | - | - | - | - | - | - | - | 21 614 | 22 868 | 22 833 |
| Loss on disposal of PPE | | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | - | - | - | - | - | - | - | 122 788 | 128 636 | 132 709 |
| Surplus/(Deficit) | | - | - | - | - | - | - | - | 8 096 | 4 911 | 6 074 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | - | - | - | - | - | - | - | 23 170 | 24 296 | 25 485 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher | 6 | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (in-kind - all) | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | - | - | - | - | - | - | - | 31 266 | 29 207 | 31 559 |
| Taxation | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after taxation | | - | - | - | - | - | - | - | 31 266 | 29 207 | 31 559 |
| Attributable to minorities | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | | - | - | - | - | - | - | - | 31 266 | 29 207 | 31 559 |
| Share of surplus/ (deficit) of associate | 7 | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | | - | - | - | - | - | - | - | 31 266 | 29 207 | 31 559 |

KZN286 Nkandla - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

| Vote Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| R thousand | 1 | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| EXECUTIVE AND COUNCIL | | - | - | - | - | - | - | - | - | - | - |
| OFFICE OF THE MUNICIPAL MANAGER | | - | - | - | - | - | - | - | - | - | - |
| BUDGET AND TREASURY | | - | - | - | - | - | - | - | - | - | - |
| CORPORATE SERVICES | | - | - | - | - | - | - | - | - | - | - |
| COMMUNITY SERVICES | | - | - | - | - | - | - | - | - | - | - |
| TECHNICAL SERVICES | | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 7 | - | - | - | - | - | - | - | - | - | - |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| EXECUTIVE AND COUNCIL | | - | - | - | - | - | - | - | - | - | - |
| OFFICE OF THE MUNICIPAL MANAGER | | - | - | - | - | - | - | - | - | - | - |
| BUDGET AND TREASURY | | - | - | - | - | - | - | - | 326 | 280 | - |
| CORPORATE SERVICES | | - | - | - | - | - | - | - | - | - | - |
| COMMUNITY SERVICES | | - | - | - | - | - | - | - | 2 279 | - | - |
| TECHNICAL SERVICES | | - | - | - | - | - | - | - | 28 289 | 23 085 | 24 250 |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | | - | - | - | - | - | - | - | 30 893 | 23 365 | 24 250 |
| Total Capital Expenditure - Vote | | - | - | - | - | - | - | - | 30 893 | 23 365 | 24 250 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | - | - | - | - | - | - | - | 3 326 | 344 | 364 |
| Executive and council | | - | - | - | - | - | - | - | - | - | - |
| Finance and administration | | - | - | - | - | - | - | - | 3 326 | 344 | 364 |
| Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | - | - | - | - | - | - | - | 2 279 | - | - |
| Community and social services | | - | - | - | - | - | - | - | 2 279 | - | - |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - |
| Public safety | | - | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | - | - | - | - | - | - | - | 24 949 | 24 296 | 25 485 |
| Planning and development | | - | - | - | - | - | - | - | 1 779 | - | - |
| Road transport | | - | - | - | - | - | - | - | 23 170 | 24 296 | 25 485 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - |
| Trading services | | - | - | - | - | - | - | - | 3 160 | 3 012 | 3 069 |
| Energy sources | | - | - | - | - | - | - | - | 2 660 | 2 812 | 2 969 |
| Water management | | - | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - | - |
| Waste management | | - | - | - | - | - | - | - | 500 | 200 | 100 |
| Other | | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 3 | - | - | - | - | - | - | - | 33 713 | 27 652 | 28 918 |
| Funded by: | | | | | | | | | | | |
| National Government | | - | - | - | - | - | - | - | 23 170 | 24 296 | 25 485 |
| Provincial Government | | - | - | - | - | - | - | - | - | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - |
| Other transfers and grants | | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 4 | - | - | - | - | - | - | - | 23 170 | 24 296 | 25 485 |
| Public contributions & donations | 5 | - | - | - | - | - | - | - | - | - | - |
| Borrowing | 6 | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | | - | - | - | - | - | - | - | 10 543 | 3 356 | 3 433 |
| Total Capital Funding | 7 | - | - | - | - | - | - | - | 33 713 | 27 652 | 28 918 |

6.7 Budget Revenue

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R65 000 reduction on the market value of a property will be granted in terms of the Rates Policy and 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy.

Property rates revenue have been budgeted to increase by R408 000 (2.3 percent) from R17.9 million in 2016/17 to R18.3 million in 2017/18. The Property rates tariff increase of 6.4 percent is in line with the guideline as per MFMA Circular No.

The projected Property rates revenue budget increase for the 2017/18 financial year is consistent with the Property rates tariff increase of 6.4 percent. The tariff increase should not be confused with the budgeted Property rates revenue increase as there is no correlation between the two percentages due to changes in property values. Therefore, the Provincial Treasury's comment in terms of 2017/18 Tabled Budget assessment dated 10 May 2017 on consistency of the increase is not valid.

Service charges - refuse

Service charges refuse revenue has been budgeted to increase by R753 000 from R596 000 in 2016/17 to R1.3 million in 2017/18. This is reflective of the budgeted number of households increase as well as the increase in commercial activities in the town of Nkandla as reflected in the A1 Schedule Table A10.

Interest earned on external investments

The municipality has budgeted R2.4 million for Interest earned on external investments in 2017/18 to be realized from call account deposits for conditional grants not yet utilized.

Licenses and permits

License and permits revenue has been budgeted to increase by R275 000 in 2017/18 from R56 000 in 2016/17 to R331 000 in 2017/18. This is due to the completion of the Traffic Department which will be fully functional in the 2017/18 financial year.

Other income

The budgeted Other income revenue has decreased by R1.1 million in 2017/18 from R1.7 million in 2016/17 to R631 000 in 2017/18. This has been done to correct the revenue items which were incorrectly budgeted under Other income in 2016/17.

Municipal tariffs are proposed to increase as follows:

Tariff of Charges

The following are proposed tariff increases and other allocations as indicated below:

| | |
|------------------|-------|
| Assessment Rates | 6.4% |
| Electricity | 1.88% |
| Refuse Removal | 6.4% |

Revenue from property rates is proposed to increase by only 6.4% from the 2016/17 adjusted budget of R17.9 million. The rates revenue is projected at R18.3 million in the 2017/18 financial year.

| Category of Property (Description) | Rate | Amount |
|------------------------------------|-------------------------------------|--------------|
| Agriculture | 0.0029 | R 165.14 |
| Business and commercial properties | 0.0346 | R 2 853 715 |
| Place of Worship | 0.0201 (100% exempted) | R 0 |
| Protected Areas | 0.0030 (100 % exempted) | R 0 |
| Public Benefit Organisation | 0.0000 | R 0 |
| Public Service Infrastructure | 0.0000 | R 0 |
| Residential | 0.0119 | R 905 504 |
| Specialized Property | 0.0000 | R 0 |
| State Owned Property | 0.0369 (Phase in exemption applies) | R 16 335 151 |
| State Trust Land | 0.0029 | R 340 873 |
| Vacant Land | 0.0029 | R 225 307 |
| Multiple Use Property | Dominant use ratio will apply | R 193 648 |

Electricity tariffs are expected to boost the operating revenue by R16.3 million, an increase of R763 000 from R15.4 million in the 2016/17 adjusted budget. The municipality awaits approval from NERSA for electricity tariff increases.

Waste management is budgeted to generate R1.7 million in the 2017/18 financial year. The budgeted Waste management revenue has increased by R1.1 million (65.5 percent) from R596 000 in 2016/17. Total grant allocations to fund operating budget are expected to be R87.5 million, being the equitable share, the Finance Management Grant (FMG) and various provincial allocations.

The equitable share allocation to be received from National Government has increased by R3.2 million from R79.2 million to R82.4 million.

Revenue from investments interest is projected at R1.9 million, an increase of R70 000 from the adjusted budget of R1.8 million in the 2016/17 financial year.

The total budgeted revenue for the 2017/18 financial year is estimated at R129.9 million.

6.6.1 Electricity Tariffs

Electricity is estimated to increase by % as per NERSA approval as will be determined on consideration of the municipal application and Eskom bulk electricity increase.

6.6.2 Refuse Removal

On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment, the charges on refuse removals, general cleaning and fire of the municipal area are proposed to increase by 6.4%.

6.6.3 Other Municipal Charges

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 6.4%. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services and etc.

6.7. Revenue Enhancement Strategies

6.7.1 Publicity Drive

There is a continued publicity drive to educate consumers on the importance of paying for their accounts. The ease with which the municipality handles feedback from the community is also a

priority. Communication is key and must flow both ways for the Municipality to provide better services.

Government Debt

The Municipality has been in close engagement with Government to realise all outstanding debt. This has proven to be a success and all Government departments are honouring their monthly payments. The problem with them not getting the monthly statements has been sorted and as a result the municipality send monthly statements to government departments via emails. All government departments that have not honoured their monthly payments will be given 7 days' notice to disconnect services; services will only be reconnected upon full payment of the outstanding amount.

6.7.2 Business Debt

All businesses that have not honoured their monthly payments will be given 7 days' notice to disconnect services; services will only be reconnected upon full payment of the outstanding amount. When disconnection of the Businesses takes place, an internal official will accompany the cut team to assist with disconnections and assess what is the actual reason why the businesses are not responding to debt collection notices. The internal official will interact with the client while at the premises for all relevant details that has to be updated and encourage the client to come into the office for the payments and to make arrangements.

Revenue from traffic Unit

Revenue from traffic Unit may come in handy to change the revenue profile of the Municipality. It must however be understood that revenue collected from Traffic Unit come with it serious conditions that may be difficult to fulfil from the current budget. Residence generally starts to feel the tax burden imposed on them and now begin to realize they are entitled to services. E.g. better and serviced roads. Traffic function has already proven to be a real potential revenue source. Due to the fact Nkandla Local Municipality is largely rural municipality with no developed road infrastructure; revenue may be limited to licenses and permits. To a very large extent, the Municipality is curtailed by the minimal powers and functions allocated.

The introduction of the learner's license, driver's license and testing and licensing of vehicles will add substantial revenue. We may not at this stage correctly predict the total revenue figure but it may run into 1 to 2 million.

6.8 Municipal Infrastructure Assets & Maintenance (O&M)

Repairs and Maintenance

The Repairs and Maintenance has been budgeted to increase by R400 000 from R5.1 million in 2016/17 to R5.5 million in 2017/18. Repairs and maintenance budget represents 1 percent of the Property, Plant and Equipment (PPE) value of R323.1 million reflected in the audited 2015/16 AFS, which is below the National Treasury guideline of 8 percent as stipulated in MFMA Circular No. 55. The small percentage of Repairs and maintenance in relation to PPE amongst other factors is contributed to the following:

- The PPE of the municipality is R323.1 million as per 2015/16 Audited AFS and substantial portion of this amount is municipal vacant land which is valued at R103.5 million. And there is no repairs and maintenance towards the vacant land.
- The municipality has budgeted R13.9 million in 2015/16 and the actual amount spent was R3.2 million which indicates that the Municipality is unable to spend at appropriate or required levels on its repairs to existing assets.
- The required norm of 8% which equates to approximately R25.8 million is not realistic to the municipality at this stage.

The municipality appreciates the fact that asset management is a strategic imperative that needs to be prioritised as a spending objective in the municipal budget.

6.9 Municipal Credit Rating

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

6.10 Employee Related Costs (Including Council Allowances)

Employee related cost has increased by 7.4 percent (average CPI + 1 per cent). In terms of the Collective Agreement on Wages and Salaries signed by the Local Government National Bargaining Council, salaries increases for 2017/18 financial year is based on the average inflation rate (CPI) plus 1 percent. The consumer price index for the next financial year is projected to be 6.4 percent.

The municipality has budgeted to increase the expenditure for the Employee related costs by R2.2 million from R39.6 million in 2016/17 to R41.8 million in 2017/18. The municipality has budgeted for additional vacant position which were not budgeted for in 2016/17. Employee related costs and Councillors' remuneration as a percentage of total operating expenditure is 40 percent. The norm is 25 to 40 percent. The municipality is looking at its organogram to mitigate possible overstaffing and/or inefficiencies.

Expenditure of Councillors' Allowances is budgeted to increase from R8.1 million to R9.1 million in the 2017/18 financial year. The provision for the councillors' remuneration has been budgeted for from the basis of the published government notice number R40519 dated 21 December 2016.

Debt impairment has been budgeted at R1.5 million in 2017/18. Debt impairment as a percentage of billable revenue amounts to 6.9 percent in 2017/18.

Depreciation has been budgeted to increase by R3.1 million from R5.9 million in 2016/17 to R6.5 million in 2017/18 which is based on the asset register and the anticipated new capital acquisitions.

Bulk purchases have been budgeted to increase by R2 million from R12 million in 2016/17 to R14 million in 2017/18. This will be achieved by curbing electricity losses to a minimal as the municipality is currently replacing faulty metres.

The budgeted Contracted services expenditure has increased by R3.1 million from R18.4 million in 2016/17 to R21.5 million in 2017/18.

Other expenditure has been budgeted to decrease by R7.5 million from R31.8 million in 2016/17 to R24.3 million in 2017/18.

6.11 Impact On The Filling Of The Critical Vacant Posts

Whilst it is essential to fill the critical posts because they have major impact on service delivery. It also results in work overload and may have a negative impact in meeting or complying with important deadlines. The finance department does not have vacant posts.

6.12. Expenditure on Contracted Services

The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

Table: Operating Expenditure Contacted Services

| FINANCIAL YEAR | TOTAL EXPENDITURE |
|----------------|-------------------|
| 2014/2015 | R5 164 701 |
| 2015/2016 | R6 390 381 |
| 2016/2017 | R3 980 00 |

6.13. Supply Chain Management (SCM)

Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management. The Bid Committees are operating efficiently and effectively.

| Challenge | Recommendation |
|---|--|
| Late submission of requisitions. as result of poor planning of events | All procurement must be submitted in time |
| Submission of requisition with insufficient required documentation. | HOD must check the requisition thoroughly prior to approving it. |
| Late cancellation (after procurement processes have been finalized), sometimes lead to fruitless & wastefully expenditure | Responsible officials (user departments) must make follow-ups on planned events avoid late cancellations. |
| There is no assigned person for movements of documents within user departments. | The management assigns a specific person who will perform movements of documents between departments |
| Unnecessary extension of accommodation booking without any formal memos stating the reasons | All booking must be have attachment such as invites or memo |
| Submission of invoices direct to expenditure without the endorsement of SCM unit | All invoices must be submitted via SCM unit |
| Requisitions approved by HOD and sent direct to SCM without budget approval. | All requisition must be sent via Budget unit |
| Requisition approved by budget but when you action it shows an insufficient funds on the votes | User must put estimates on the requisitions so that budget unit will be able confirm the correct amount |
| Specification: Combination of unrelated items and poor specification on the requisition. | If the user is not sure of the item to procure or specification must seek the advice through the specialist, SCM or Specification committee. |

6.14. Financial Ratios Table

| KZN286 Nkandla Supporting Table SA10 Funding measurement | | | | | | | | | | | | |
|---|--------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | MFMA section | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Funding measures | | | | | | | | | | | | |
| Cash/cash equivalents at the year end - R'000 | 18(1)b | 1 | - | - | - | - | - | - | - | 7 342 | 9 305 | 10 346 |
| Cash + investments at the yr end less applications - R'000 | 18(1)b | 2 | - | - | - | - | - | - | - | 6 237 | 7 976 | 6 747 |
| Cash year end/monthly employee/supplier payments | 18(1)b | 3 | - | - | - | - | - | - | - | 0.9 | 1.1 | 1.2 |
| Surplus/(Deficit) excluding depreciation offsets: R'000 | 18(1) | 4 | - | - | - | - | - | - | - | 31 266 | 29 207 | 31 559 |
| Service charge rev % change - macro CPI target exclusive | 18(1)a,(2) | 5 | N.A. | (6.0%) | (6.0%) | (6.0%) | (6.0%) | (6.0%) | (6.0%) | (6.0%) | (2.5%) | (0.3%) |
| Cash receipts % of Ratepayer & Other revenue | 18(1)a,(2) | 6 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 89.0% | 79.5% | 78.8% |
| Debt impairment expense as a % of total billable revenue | 18(1)a,(2) | 7 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 4.2% | 4.6% | 4.8% |
| Capital payments % of capital expenditure | 18(1)c,19 | 8 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 109.1% | 118.3% | 119.2% |
| Borrowing receipts % of capital expenditure (excl. transfers) | 18(1)c | 9 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Grants % of Govt. legislated/gazetted allocations | 18(1)a | 10 | | | | | | | | 0.0% | 0.0% | 0.0% |
| Current consumer debtors % change - incr(decr) | 18(1)a | 11 | N.A. | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 8.3% | (8.2%) |
| Long term receivables % change - incr(decr) | 18(1)a | 12 | N.A. | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| R&M % of Property Plant & Equipment | 20(1)(vi) | 13 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.6% | 1.5% | 1.5% |
| Asset renewal % of capital budget | 20(1)(vi) | 14 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

6.14 Skills Transfer

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

6.15 Auditor-General's Opinion In The Most Recent Annual Financial Statements And Audit Opinion In The Last Three Years

The Municipality received an unqualified audit opinion from the Auditor General for 2015/16 financial year with matters of emphasis which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table: Last Three Years Audit Opinion

| FINANCIAL YEAR | AUDIT OPINION |
|----------------|---------------|
| 2013/14 | Unqualified |
| 2014/15 | Unqualified |
| 2015/16 | Unqualified |

6.17 Action Plan To Address The Ag Concerns

The following table addresses the AG's concerns for the 2015/16 audit findings:

Table: AG Audit Action Plan

| Nature of Audit Query | Audit Query | Response from Municipality Action to resolve query | Target Date | Person Responsible | Progress | Portfolio of evidence |
|---|---|--|----------------------|------------------------------|---|--|
| Restatement of corresponding figures | As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2015 have been restated as a result of an error discovered during 30 June 2016 in the financial statements of the Nkandla Municipality at, and for the year ended, 30 June 2016. | <ul style="list-style-type: none"> The Municipality will perform the reconciliation on a regular basis. The reconciliations will be monitored and reviewed by senior management to ensure differences are investigated and resolved in a timely manner. | 30 March 2017 | Chief Finance Officer | The reconciliations have been performed as at 31 December 2016. | Reconciliations on file. |
| Material electricity losses | As disclosed in note 48 to the financial statements, material electricity losses to the amount of R3.86 million (2015:3.29) kilowatts amounting to R4.23 million (2015:R1.20 million) were incurred as a result of technical and non-technical distribution losses. | The electricity infrastructure upgrade will be implemented. Investigations to detect and disconnect illegal users of electricity will be implemented. | 30 March 2017 | Chief Finance Officer | The installing of the meter in the Municipal buildings and for street lights to determine consumption is in progress. Investigations will be done and illegal users to be disconnected. | Disconnection list. Monthly reconciliation |
| Non Compliance (Annual financial statements) | The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements | Quarterly financial statements will be developed to allow reconciliations. The Municipality will develop detailed GRAP compliance checklist prior to the | 30 March 2017 | Chief Finance Officer | The preparation of half-yearly interim financial statements is in progress and will be finalised in March 2017 | Half-yearly financial statements |

| | | | | | | |
|---|--|---|----------------------|------------------------------|---|---|
| | of revenue and disclosure of grants identified by the auditors in the submitted financial statement were subsequently corrected and, resulting in the financial statements receiving an unqualified audit opinion. | preparation of annual financial statements. | | | | |
| Non Compliance (Expenditure management) | Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. | <ul style="list-style-type: none"> • All irregular expenditure will be disclosed to council to allow further investigations • Investigations will be conducted by council | 30 June 2017 | Chief Finance Officer | The list irregular expenditure has been submitted to council and were referred to MPAC for investigations. The contracted service provider register is managed by MPAC) | Compiled list of irregular expenditure. |
| | Money owed by the Municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA | The Municipality will develop monthly payment checklist to make sure that all payments are made within 30 days. | 30 March 2017 | Chief Finance Officer | The invoices are stamped on receipt and are paid within 30 days.(The municipality to develop payment register) | |
| Non Compliance (Procurement and contract management) | During the audit of procurement and contract management it was noted that awards were made to providers who were in the service of other state institutions in contravention of MFMA 112(j) and SCM regulation 44. the municipality has not followed the supply chain management policy by accepting quotations from | The investigations will be conducted .Declarations forms will be completed by all employees and MBD4 forms will be completed by service providers | 30 March 2017 | Chief Finance Officer | The investigations were done and the municipality is in the process of removing all suppliers in database that are employed by the state. | Completed declaration forms |

| | | | | | | |
|---|--|---|----------------------|--------------------------|--|---------------------------------------|
| | suppliers who did not declare their interest. | | | | | |
| Leadership | The accounting officer did not exercise adequate oversight over financial reporting and compliance as well as internal control as material misstatements in the annual financial statements were identified and subsequently corrected, which resulted in municipality receiving an unqualified audit opinion. | <ul style="list-style-type: none"> • The Accounting Officer will implement a plan to ensure no recurrence of material corrections to the financial statements as a result of occurrence of material misstatements of financial statements. • Develop GRAP Compliant checklist | 30 March 2017 | Municipal Manager | Develop GRAP Compliant checklist developed. Action plan for adequate controls) | Financial statements at 30 June 2016. |
| Financial and performance management | Adequate controls were not in place in ensuring that records are properly safeguard and monthly reconciliations and reporting were credible and reliable as material misstatements were identified in the annual financial statements, which were subsequently corrected. | The Municipality to establish records management system and make sure that all records are accessibly when they are needed. | 30 March 2017 | Municipal Manager | The filing plan has been developed | Completeness of records. |

6.18 Financial Viability & Management: Swot Analysis

| STRENGTH | WEAKNESS |
|--|--|
| <ul style="list-style-type: none"> - Political Buy-in - Investment attraction - Financial Management Systems - Policies are in place and being implemented - Approved structural organization - Cash flows to meet payments on daily basis - Functional audit committee | <ul style="list-style-type: none"> - Unemployment - Dependency Syndrome - Indigent Support Abuse - Lack of cooperation from departments on supply chain management implementation. - Staff turnover |
| OPPORTUNITY | THREAT |
| <ul style="list-style-type: none"> - Insurance claims for damages to household's equipment. - To achieve clean audit by year ending 2017 - Skilled and capacitated personnel - Interaction with rate payers and other customers - Paperless (cutting costs) | <ul style="list-style-type: none"> - Economic recession - Staff turnover - Culture of non-payment for services - Short periods served by appointed personnel - Consumer bas increase - Customer data not cleansed - Electricity thefts and tempering (electricity losses) |

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.1 Introduction

In terms of good governance, the municipality is complying with regulated ways for good governance including efficient and effective oversight. The municipality has engaged in a number of trainings and workshops to make sure that the KPA of good governance is of a high importance. The training of different portfolios including MPAC is evident to the commitment of good governance and oversight. The strategic planning sessions for the municipality shows the commitment of the institution with regard to good governance. The oversight and support role given by the KZN Department of Corporative Governance Traditional Affairs (KZN COGTA), Provincial Treasury, Auditor-General's office is worth to be articulated in producing this IDP. All internal and external oversight committees are functional. In addition to that the council has adopted a communication strategy to guide the council on communication matters. The analysis is as follows:

7.2 National and Provincial Programmes

7.2.1 Operation Sukuma Sakhe and Other Role Players

Nkandla Municipality works hand in hand with Office of the Premier and other government departments in the implementation of Operation Sukuma Sakhe (OSS) where all stakeholders sit in the Nkandla LTT Monthly meetings aiming to fast-track service delivery to the community and addressing all social ills i.e. HIV/AIDS, TB etc.

Sometimes LTT sit as a joint meeting with IDP committee, Local AIDS Committee where all government departments and NGOs are actively involved. Actual LTT meetings and coordination of Sukuma Sakhe are trying to implement the IDP. Consultative meetings have been held and communication channels are open from municipality and ward committees.

The War rooms sit in all municipal wards and are actively involved in the implementation of IDP, as all stakeholders at ward levels are involved i.e. civil society, Government department and the entire community sit together discussing community needs and provide services.

In 2015 March Nkandla municipality was doing OSS operation MBOs in all wards to fast-track services delivery in preparation for Cabinet OSS Day.

7.2.2 CDW's

CDWs are a programme of government which was introduced to bring government closer to the people. CDWs are in the community to provide assistance in encouraging the communities to participate in the affairs of local government and to assist in making the community aware of service delivery initiatives and implementation. They play a pivotal role in the development of the Ward Based Plans.

7.2.3 Batho Pele Principles

The Batho Pele White Paper is the national governments' White Paper for Transforming Public Service Delivery. It is all about giving good customer service to the users of government services. All public servants are required to practice Batho Pele.

Batho Pele was conceived with the intention of transforming service delivery in the public sector. Good service delivery leads to happy consumers and employee satisfaction for a job well done. Nkandla Municipality in implementation of these principles has committed to develop the Batho Pele policy and procedure manual, Municipal Service delivery charter and service delivery improvement plan and all to be implemented in 2017/2018 financial year. This will also be incorporated in the 2017/2018 score card and SDBIP for all section 54/56 Managers as stated in the Batho Pele White Paper of 1997 states that heads of departments (HODs) are responsible for Service Delivery Improvement Plans (SDIPs) and that this responsibility will be clearly assigned to a person accountable directly to the Municipal Manager. The Municipality will adopt and implement eleven principles and for the purpose of service delivery implementation plan the citizen orientated approach to service delivery will be informed by the eight principles of consultation, service standards, access, courtesy, information, openness and transparency, redress and value for Money.

1. Consultation

This is about asking our customers what they want and finding out how we can best meet their needs. This may be done by questionnaires, or by talking to customers. It's important to consult as many of our customers as we can and to use the information we receive to help improve our service to them. It's important to report back to customers so they know what to expect, and to our staff so they know what is expected from us.

2. Service Standards

While we should continually try to improve the service we give, it's also about how well we promise to deliver our service at any time. If we already know what is important to our customers then we can set service standards which must be realistic depending on the resources we have. We should also be able to measure these standards so that everyone can see if they are being met.

3. Access

Access applies especially to the previously disadvantaged sectors of the community and to people with special needs. These needs may include access to our Municipality for the physically disabled, or having services which are too far away for people to visit. Good staff attitudes and addressing customers in their own language makes access easier.

4. Courtesy

Courtesy is not only being polite to customers, but being friendly, helpful and treating everyone with dignity and respect. We should write down a code of conduct and we should train and assess our staff in customer care. Our managers should monitor the relationship between front line staff and customers and help staff to give a warm and friendly service to everyone.

5. Information

Information is about reaching all our customers to make sure they are well informed about the services our Municipality provides. This may be done in a number of ways-for example through newspapers, radio, posters and leaflets. It's important to remember that different customers have different needs and they do not all speak the same language. We should disseminate a Service Commitment Charter to inform customers about the services we offer.

6. Openness and Transparency

This Batho Pele principle encourages our departments to be open and honest about every aspect of our work. We should publish an annual report to tell citizens how our resources were used, how much everything cost, including costs for staff, equipment delivery, services and so on. It should also include how well our Municipality performed-did we keep our promises-deliver on time and so on. If we did not meet our standards, we should list the reasons and find ways to improve our service. We should hold "open days," and invite members of the public to show them how we run our business.

7. Redress

Redress is making it easy for people to tell us they are unhappy with our service. We should train staff to deal with complaints in a friendly, helpful manner. We should apologise and put the problem right as quickly as possible. We should tell Customers how and where to complain and we should keep a record of all complaints and how we dealt with them. We should understand that complaints can help us to improve our service as they tell us what our customers want.

8. Best Value

This principle includes giving our customers the best service we can using all our resources. It also means eliminating waste, fraud and corruption and finding new ways of improving services at little or no cost. This might include us forming partnerships with other service providers and the

community. If we work efficiently and maximise our skills we will add value and produce service excellence to give our customers the best value for their money.

9. Innovation and Reward

This Batho Pele principle was an addition to the original list as a result of many of the participating municipalities innovative and creative ways of "doing things better." Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who "go the extra mile" in making it all happen.

10. Customer Impact

This is a new principle which has been added in for 2002. It focuses on the changes and consequences that result from our implementing Batho Pele in our work. It was noticed that some departments/Municipalities had concentrated more on some of the principles and had forgotten others. Impact means looking at the benefits which we have provided for our customers both internal and external -it's how the nine principles link together to show how we have improved our overall service delivery.

11. Leadership and Strategic direction

The municipality must create an atmosphere which allows for creativity. Management must ensure that goals are set and that planning is done.

7.2.3 Back to Basics

The Back to basics policy is National Government's initiative to ensure that the basic services in all municipalities are taken care of. This policy identified the following key performance areas that each local municipality should achieve

- 1) Basic Services: Creating decent living conditions,
- 2) Good Governance,
- 3) Public Participation,
- 4) Financial Management,
- 5) Institutional Capacity

The Municipality ensures that these pillars are covered in all its planning and implementation of services.

Pillars on the Back-to-Basics Approach

| No. | Back to basics pillar | Municipal Response |
|-----|--|---|
| 1. | Putting people first and engaging with communities | Monthly monitoring and hosting of ward committee meeting and community meetings. |
| 2. | Delivering Basic Services | The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services. |
| 3. | Good Governance | Council structures are in place and monthly meetings to play the oversight role. |
| 4. | Sound Financial Management | Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented. |
| 5. | Building Capabilities | The municipality has a Workplace skills plan in place and it is implemented accordingly. |

7.2 Intergovernmental Relations

Intergovernmental Relations Act No. 13 of 2005 stipulates the importance of communication between the Municipalities and other spheres of Government (Provincial and National). This enhances the service delivery to the Public because there is one common goal to ensure provision of services to the Public. Communication amongst the different spheres of Government in South Africa must be understood against the backdrop of our Intergovernmental system. South Africa has three spheres of Government- National, Provincial and Local-which are distinctive, interdependent and interrelated.

Progressive intergovernmental system had to be balanced with other prescripts that had to ensure consistency of policies and governing styles- and that the South African state was pulling in the same direction. The notion of cooperative government was born within this context. Organs of state shall comply with good governance norms. As a result, the Constitution grants National and Provincial government oversight over local government. Provincial Government in particular is charged with capacitating, monitoring and in cases of serious maladministration, intervening in local government.

7.2.3 Communication with the District Municipality

Through the recognized structures Nkandla Municipality shall from time to time liaise with the King Cetshwayo District Municipality. King Cetshwayo District Municipality is Nkandla Municipality's district Municipality certain issues on development must be communicated to the District. King Cetshwayo District shall give support to the Nkandla Municipality. Nkandla Municipality shall form Local Communicator's Forum (LCF) that will communicate with the District Communicator's Forum (DCF).

The DCF shall communicate with Provincial Communicator's Forum that report and communicate information to the Government Communication and Information Systems (GCIS). The GCIS should coordinate the DCF with assistance from Department, South African Local Government Association and Government Communication and Information Systems. The DCF should be attended by the Head of Communication within Local Municipalities. The DCF should be used for information sharing and ironing out communication problems at a district level.

7.2.4 Communication with National and Provincial Government

Nkandla Municipality is obliged to communicate with National and Provincial Government about the core development policies and plans. The most important of these are the:

- Integrated Development Plan (IDP)
- The Budget
- Annual Financial Statements
- Performance Management System

The Nkandla Municipality is supposed to establish a process of regular reporting to appropriate organs of state. The Nkandla Municipality shall prepare an annual report for each financial year, which consists of:

- A performance report
- Financial statements in line with the Public Finance Management Act No1 of 1998
- An annual Audit on the financial statements and the Auditor-General's report.

7.3 Public Participation

Nkandla municipality has developed a unit dealing with public participation matters; this department is supported and monitored by COGTA. A need was identified and a unit was established. This unit is

meant to address all function related to Public Participation and Stakeholders management. Amongst other functions of this unit is to come up with a comprehensive method of fully utilizing the functions of ward committees. Municipal Public Participation policy has been developed together with an operational plan. A Public Participation Plan was developed to visits various wards to monitor the state of development and services required in Nkandla Municipalities wards. A schedule of service delivery backlogs was collated after the completion of a consultative process. This schedule is composed of all services needed by citizens of Nkandla in almost all service providers and sector departments.

7.4 Community Based Planning

The Municipality has undertaken the Community Based Planning approach with the regards to collecting community needs. IDP consultation meetings were held in all 14 wards where the Ward Based plans were developed. These ward-based plans have been taken into consideration. When developing the IDP. The Municipality has used these plans to prioritise for the community programmes.

7.5 Summary of Communication Strategy

The objective of the communication strategy is to strengthen the communication channels between the municipality, the community and other stakeholders. The major focus area for the communication strategy is as follows.

- Outlining and enhancing communication channels.
- Transparency in the internal and external communication.
- On-going maintenance of Municipal website and accessibility.
- Promoting a more interactive local government.
- Cascading of information to the Public.
- Identifying relevant Medium of Communication to reach the target audience.
- Participation in IGR structures in order to promote Municipal overall development.

7.6 Communication Task Team

The Communication Task Team will be established to communicate issues which involve strategic activities of the municipality and planning in order to maximize Public Participation. The Communication Task Team shall be a Communication tool that links the Public and the Municipality

as a whole. The duties of the Communication Task Team will be unfolded on regular meetings that will be held for easy understanding. The Communication Task Team shall be constituted by four Administration Staff and members of the community. The primary focus of the strategy is to ensure efficiency and effectiveness of the Municipal communication tools.

7.7 Municipal Structures

7.7.3 Council Portfolios

The portfolio committees are established in terms of section 33 of the Municipal Structures Act and are aligned with areas of functionality of each municipality as stated by the Act. The elementary reason for Portfolio committees to be established is to support the council to achieve its development strategy. The committees are formed in line with the municipal internal departments. Portfolio Committees are arranged to enable the council to be equipped to fulfil the requirements determined by the needs and priorities of the Municipality as a whole and to provide political oversight of the municipality's departmental administration. The following portfolios exist:

- Finance Portfolio Committee
- Technical Portfolio Committee
- Community Services Portfolio Committee
- Corporate Services Portfolio Committee

Membership of Portfolio Committees

| Portfolio | Chairperson |
|--------------------|--------------------|
| Budget & Treasury | Cllr A T Ntuli |
| Corporate Services | Cllr B B Dlomo |
| Technical Services | Cllr B B Dlomo |
| Community | Cllr NFJ Nzuza |

7.7.4 List of Existing and Functional Committees

1. Performance Audit Committee
2. Municipal Public Accounts Committee
3. Executive Committee

4. Portfolio Committees

5. Management Committee

6. Bid Committees

- Specification Committee
- Evaluation Committee
- Adjudication Committee

7.7.4.1 Membership of Special Purpose Committee

I. Integrated Development Plan Representative Forum

The IDP Plan Rep Forum is formed by Council, Manco, Traditional Authority, Government department, NGO's, NPO's Ward committees, CDW's, and different associations within the community.

II. Audit Committee

There are three (3) members of the Audit Committee and one member resigned, namely:

| Name | Designation |
|-----------------|-------------|
| Mr G Majola | Chairperson |
| Ms N. Mchunu | Member |
| Dr B.V Thabethe | Member |
| Ms S Kunene | Member |

III. Local Labour Forum

| Name | Designation |
|----------------|---------------------|
| Mr M Ndlela | Chairperson / IMATU |
| Mr O Mkhize | IMATU |
| Mr M Cele | SAMWU |
| Cllr Buthelezi | Council |
| Cllr Msimang | Council |
| Mrs N P Xulu | Manco |
| Mr S Sibisi | Manco |
| Mr S Ntombela | Manco |

IV. Bids Committee

| Name | Designation |
|--------------|------------------|
| Ms N.C Ngema | Chairperson |
| Mr M Shezi | Vice Chairperson |

| | |
|-----------------------|-----------|
| Ms L Mthombeni | Secretary |
|-----------------------|-----------|

V. Evaluation Committee

| Name | Designation |
|-------------------------|--------------------|
| Mr J M Nkosi | Chairperson |
| Mr N Sikhakhane | Vice Chairperson |
| Mr J.M Sibiya | Secretaries |
| Mr L.S Buthelezi | Member |

VI. Adjudication Committee

| Name | Designation |
|----------------------|--------------------|
| Mr S Ntombela | Chairperson |
| Mrs N P Xulu | Secretary |
| Mr N Mnyandu | Member |
| Mr L S Jili | Member |
| Mr B Bhengu | Member |

VII. Municipal Public Accounts Committee (MPAC)

| Name | Designation | Political Party |
|----------------------------|--------------------|------------------------|
| Cllr N.P.N Magubane | Chairperson | IFP |
| Cllr N.R Xulu | Member | ANC |
| Cllr T.P Mncube | Member | IFP |
| Cllr T. F Nxumalo | Member | IFP |
| Cllr B.B Ndim | Member | ANC |

7.7.5 Ward Committees

Ward Committees are functional in all wards and COGTA is giving full support on the establishment and operations of Ward Committee. Monthly meetings are held and reports are forwarded to the responsible official. Monthly stipend is paid on monthly basis and attachments are made thereof as proof of evidence. Ward Committee Functional Plan has been adopted and it is implemented by the municipality. Most of municipal regulated reports are presented to them and participation is satisfactory.

7.7.6 IDP Steering Committee

The committee is composed by management committee as a whole. It is a joint committee of IDP and Budget, this committee seats as per timeframes schedules presented on the process plan. Further to this committee there are other supporting committees namely; IDP Forum formed by sector department and District IDP /Planners Forum. All these committees they seat to make sure that adequate review is made on the IDP and other matters that are relevant to these committee for discussions and recommendations.

7.7.7 Performance Audit Committee

This is a joint committee which combines functions of Auditing and Performance Management. The committee is functional and it seats on scheduled dates to monitor the operations of the municipality. Compliance matters and regulated reports are handling by this committee.

7.8 Status of Municipal Policies

| POLICY | STATUS (DRAFT/ADOPTED) | ADOPTION DATE |
|--|---------------------------|------------------|
| Review Leave Policy Framework | Adopted | 27 June 2017 |
| Recruitment and Selection Policy | Adopted | 27 June 2017 |
| Human Resource Strategy | Adopted | 25 June 2015 |
| Attraction and Retention Strategy | Draft | |
| Occupational Health and Safety Policy | Draft | |
| Fleet Management Policy | Adopted | 24 June 2013 |
| IT Internet and Security Policy | Adopted | 30 May 2016 |
| IT Governance and Framework | Adopted | 30 May 2016 |
| User Access Management Policy | Adopted | 26 February 2015 |
| Back-up Policy | Adopted | 26 February 2015 |
| Patch Management Policy | Adopted | 28 June 2016 |
| Disaster Recovery Policy | Adopted | 28 June 2016 |
| Municipal Property Rates Policy (BTO) | Adopted | 27 June 2017 |
| Credit Control Policy (BTO) | Adopted | 31 May 2017 |
| Indigent Support Policy | Adopted | 31 May 2017 |
| Tariff Policy | Adopted | 31 May 2017 |
| Cash Management and Investment Policy | Adopted | 31 May 2017 |
| Bad Debts Write Off and Provision for Bad Debts Policy | Adopted | 31 May 2017 |

| | | |
|--|---------|-----------------|
| Budget Policy | Adopted | 31 May 2017 |
| Fixed Asset Management Policy | Adopted | 31 May 2017 |
| Fixed Asset Maintenance Policy | Adopted | 31 May 2017 |
| Creditors Payments and Employee Remuneration Policy | Adopted | 31 May 2017 |
| Supply Chain Management Policy | Adopted | 31 May 2017 |
| Customer Care and Billing Management Policy | Adopted | 31 May 2017 |
| Electricity Supply Policy | Adopted | 31 May 2017 |
| Distribution Losses Policy | Adopted | 31 May 2017 |
| Draft review of Business continuity management policy | Adopted | 27 June 2017 |
| Risk Management Policy | Adopted | |
| Fraud Prevention and Corruption Strategy | Adopted | 23 January 2015 |
| Performance Management Framework | Adopted | 26 June 2014 |
| Communication Strategy | Adopted | 24 April 2014 |
| Ward Committee Functionality Policy | Adopted | 24 April 2014 |
| Spluma Bylaws | Adopted | 10May 2016 |

7.10. Municipal Risk Management

Risk management, a Corporate Governance imperative, is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the municipality. It also focuses on reducing materialized risks to acceptable levels. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

In order to enhance risk management processes to ensure a truly integrated and enterprise-wide approach, the City has approved and is in the process of reviewing an Enterprise Risk Management Policy and Strategy, which when applied, will ensure:

- more sustainable and reliable delivery of services
- informed decisions underpinned by appropriate rigour and analysis
- innovation
- reduced waste
- prevention of fraud and corruption
- better value for money through more efficient use of resources
- better outputs and outcomes through improved project and programme management
- pursuing institutional objectives through transparent identification and management of risk
- prioritizing risk management activities
- enhancing risk response decisions
- reducing operational losses and surprises
- seizing opportunities
- increasing the probability of achieving organizational objectives; and
- Identifying and planning for any other negative events which may confront the municipality.

Municipal Risk Involves the following:

- Objective setting
- Risk Identification
- Risk Assessment
- Risk Response
- Communication and reporting
- Monitoring and review

The municipality has in place the Risk Management Committee reporting to Council as oversight. The PMS Manager Co-ordinates risk management activities. Risk Champions in each department report to Management on risk management matters. Continuous training and awareness is an important part of the process affected to ensure that risk management is understood, embraced and integrated into the organizational culture- filtering from Top Management to all levels of staff. Risk Assessments are conducted, reviewed and updated annually and on a continuous basis- and are carried out on both a strategic and operational level to ensure a thorough approach. The Municipal Manager is the ultimate Chief Risk Officer and is responsible for championing risk management and ensuring that its activities are monitored in terms of performance management throughout the organization.



Overall, the role players in Risk Management are as follows

It is a compliance requirement in terms of Section 6 of the MPRA and Section 14 Promulgation of resolutions levying rates that approved Property Rates bylaws and approved municipal tariffs must be gazetted for each financial year.

The Approved tariffs and The Property Rate Act has been submitted to Government Printing works to be gazetted. Different Municipal Bylaws have been translated to IsiZulu and due to financial constraints the Municipality cannot afford to submit the all bylaws to be gazetted. This process will be budgeted for the next financial year

7.11. Municipal Bylaws

It is a compliance requirement in terms of Section 6 of the MPRA and Section 14 Promulgation of resolutions levying rates that approved Property Rates bylaws and approved municipal tariffs must be gazetted for each financial year.

The Approved tariffs and The Property Rate Act has been submitted to Government Printing works to be gazetted. Different Municipal Bylaws have been translated to IsiZulu and due to financial constraints, the Municipality cannot afford to submit the all bylaws to be gazetted. This process will be budgeted for the next financial year.

The following Bylaws have adopted and been Gazetted:

1. **Spluma – 17 January 2017**
2. **Municipal property Rates – 29 May 2016**

7.12. Land Use Management

The municipal IDP and SDF is informed by National and Provincial legislative and policy requirements. These include:

| Legislation/Policy |
|---|
| Millennium Development Goals |
| National Program of Action and Outcome 9 |
| National Development Plan: Vision for 2030 |
| The Municipal Structures Act 117 of 1998 |
| The Municipal Systems Act 32 of 2000 |
| National Response to Climate Change White Paper (2012) |
| SPLUMA |
| SONA 2015 |
| PGDS |
| SOPA 2015 |

7.13.1 Scheme guidelines

7.13.2 Adopted Scheme

To ensure orderly well-coordinated development Nkandla Municipality has adopted a wall to wall scheme in terms of the PDA in January 2014. The wall to wall scheme is structured in the following manner:

| Type of Scheme | Locality |
|-----------------------|-----------------|
|-----------------------|-----------------|

| | |
|----------------------|----------------------|
| Urban Complex Scheme | Nkandla Town |
| Elementary Scheme | Qhudeni Tourism Node |
| Rural Scheme | ITB Land |

7.13.3 Potential for Scheme Review

Issues around the need for densification, delineation of urban/development edges could result in a review of the wall-to-wall scheme. However, these issues require further information which could necessitate the need for further planning investigations such as:

- Local Area Plan/Precinct Plan over the Nkandla Town to investigate potential densification and approximate urban edge, based on land capability, planned infrastructure etc
- Local Area Plan/ Precinct Plan over the Qhudeni Tourism Node to better frame and facilitate the specific development issues such as urban design, infrastructure supply, environmental planning etc.

7.14 Combined Swot Analysis

This diagnosis aims to achieve SWOT analysis of all KPA's for Nkandla Municipality. An assessment of the entity was done thoroughly, below is a reflection of the state of affairs for the municipality. A preferred analysis of examining the state of development in a municipality is to conduct SWOT in all Key Performance Areas:

Strengths

- Development of the disaster management plan
- Workplace training
- Presents of related policies
- All critical posts filled
- Youthful population
- Availability of historic sites and conservation areas
- Good relationship with the Amakhosi in the municipal area
- Large tracts of arable land

- Scenic Landscapes
- Two natural Forests
- Full Support by Treasury for capacity building
- Recent appointment of the chief financial officer
- Majority of staff within the unit falls under youth category
- Finance Regulated policies are in place
- Steady progress is made on the last three audit opinions
- Payments to service and third parties on time
- Adopted valuation roll leads to improved billing
- Municipal core policies are in place
- Effective Public Participation Programme
- Functional council committees
- Political Stability leads to efficient adoption of regulated documents

Weaknesses

- Do not have a specialized environment personnel
- Do not have ICT policy framework
- Lack of enforcement of municipal by Laws
- Lack of skills transfer by consultants and capacitated employees
- High indigent population
- High Unemployment rate
- High infection rate on communicable diseases
- High Illiterate rate
- Unavailability of local constructors with high capacity
- Reduction in Population
- Matshenezimpisi Nature Reserve is poorly maintained
- Grant dependency
- Poor revenue collection
- Major portion of land belongs to traditional authorities
- High Distribution Losses
- Land ownership not registered appropriately affects revenue collection (Billing)
- High rate of indigent households negatively affects the revenue collection

- Trainings on Proper Political oversight may lead to the function not being performed properly
- Weakness in systems documentation

Opportunities

- Provincial Support on relevant grants
- Employment of youth results in a sustainable human resource
- Land within the municipal jurisdiction is highly arable
- Tourism is a major economic development opportunity
- Use Natural forests to generate tourism economic activities
- Vacant land available for revenue generation
- Minimal utilization of consultants with conditions in Service Level Agreement of skills transfer and strict monitoring.
- Potential sources of revenue that have not been explored
- Potential Revenue on Electrical services
- Establishment of Traffic Unit for Safety and Revenue Enhancement
- Facilitation of Adult Education with DOE
- Democratic Representation in council for all parties.

THREATS

- The rural nature of the municipality may result in the loose of well capacitated and capable employees
- Should the grants be terminated the municipality may suffer on the grants supported systems
- Reduction in recent population figures
- Lack of circulation of economic resources locally
- Unreview LED Strategy
- Poor accessibility to the Municipal Area
- Unavailability of commercial activities to support growth and development
- Lack of transfer of skills by consultants
- Municipal land ownership is minimal (2% of 1828km)
- Dependency on financial system
- Reduction in population figures may results to a decrease in the budget allocation

- High illiterate rate leads to poor understanding of basic municipal functions
- Low Levels of education may lead to riots.

VIII. SECTION D: VISION, STRATEGIES, GOALS and OBJECTIVES

7.15.1 Vision

The vision of the municipality was developed in 2011 soon after council inauguration. The vision should determine the long-term plans of the municipality and it should contain strategic direction of the institution. This can be summarized in few words or it should be stated in a detailed statement. In most organization a vision can never be reached, it shifts from time to time. Nkandla municipality in its strategic plan resolves that the following statement be regarded as its vision:

“To be a high performing rural municipality driven by continuous improvement of quality of lives for Nkandla citizens”

7.15.2 Mission

Mission in simplest terms can be regarded as what an institution will do to achieve its vision, this statement should answer the how part in questions that may arise from its vision. The mission statement give answers to the questions in the vision but not everything can be answered in a mission statement. Detailed information on how to drive the undertaking towards its vision can be defined in the implementation plan. Nkandla Municipality reviewed its Mission statement in its strategic plan to:

“Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development through self -help and self- reliance.”

7.15.3 Goals

A goal is a desired result or possible outcome that an institution envisions, plans and commits to achieve: an organizational desired end point in some sort of assumed development. It is similar to a purpose or an aim, the anticipated result which guides reaction or an end.

Nkandla Municipality Goals

1. Good Governance
2. Institutional Development
3. Social and Economic Development
4. Sustainable Infrastructure and Development
5. Sound Financial Management
6. Environmental Development and Management

7.15.4 Strategic Objectives

The strategic objectives of Nkandla municipality are linked and developed to the KwaZulu Natal Key Performance Areas. This was used as a guideline, comparison to the situational analysis of the area was considered. Six strategic objectives are as follows:

13. To decrease municipal risk through risk management
14. To ensure efficient and effective internal and external communication
15. To promote a safe and healthy environment for Nkandla
16. To attain effective and efficient Municipal administration
17. To improve Organizational skills development and capacity building for staff and councillors
18. To strengthen and improve employment equity in the municipality
19. To improve service delivery and the image of the municipality
20. To create a conducive environment for socio-economic growth
21. To improve quality of life through social infrastructure development

- 22. To advance and maintain the financial viability of the municipality
- 23. To improve institutional efficiency through adequate systems and effective internal controls
- 24. To promote a safe and healthy environment for Nkandla community

IX. SECTION E: STRATEGIC MAPPING and IMPLEMENTATION PLAN

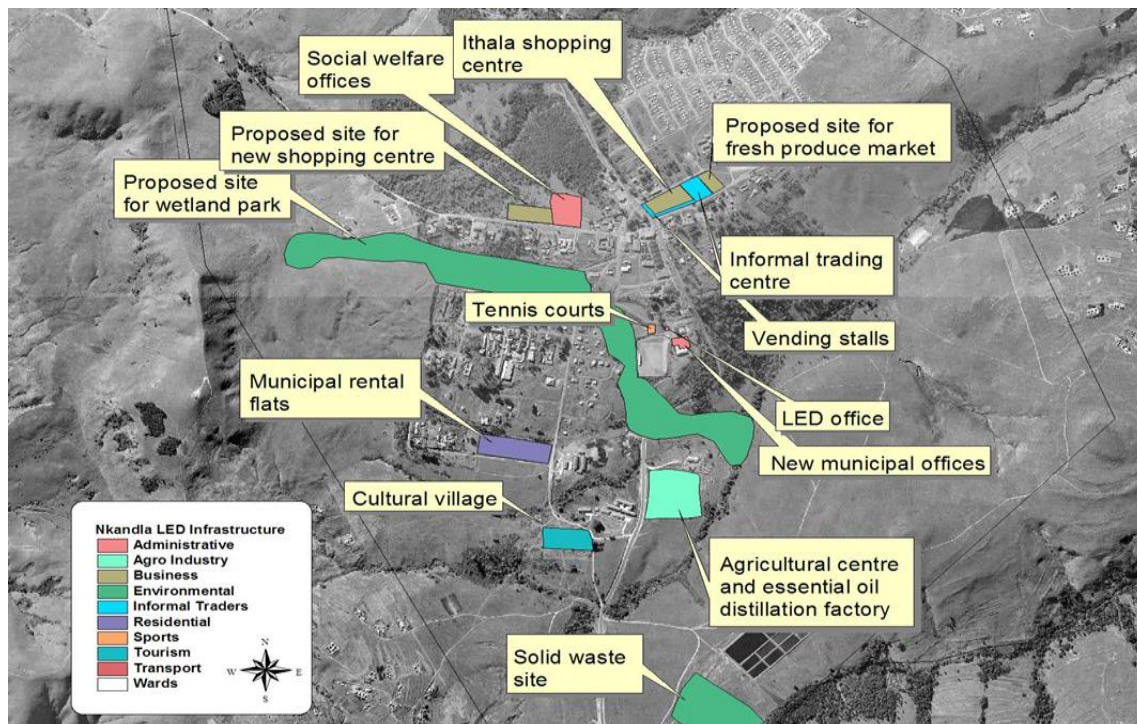
7.16 Strategic Objectives

The maps presented below are the strategic development maps that the municipality plans to develop in the near future. These maps include the nodal points that need to be unlocked for the development to take place in Nkandla as whole. The municipality is looking for relevant stakeholders that may come in, to assist in fast tracking the development priorities as presented to the following Nkandla Town is the only urban node within the municipality serves a vital function to communities within the entire municipal area and the structured planning and compaction of the town on limited land resources is important for continued growth and functioning. The developments plans differ from nodes to nodes. Other maps will be contained within the Spatial Development Framework on annexure section. Plans are in place to rehabilitate the town including interventions by the provincial department and the district to beautify the town and demolish/remove illegal structures in partnership with the King Cetshwayo District Municipality.

In terms of the functions assigned to a Main Economic Development / Services Node, Nkandla will have to:

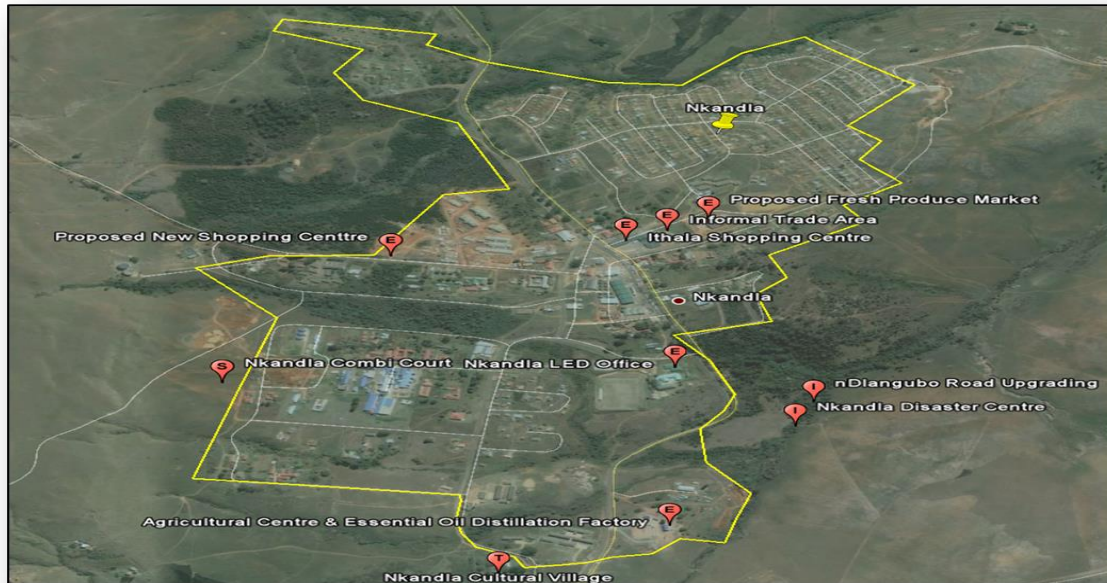
- Serve as municipal administrative centre;
- Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- Serve as a transportation node, specifically geared towards passenger services; and
- Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

7.16.1 Primary Node Development Plan



7.16.2 Secondary Nodes

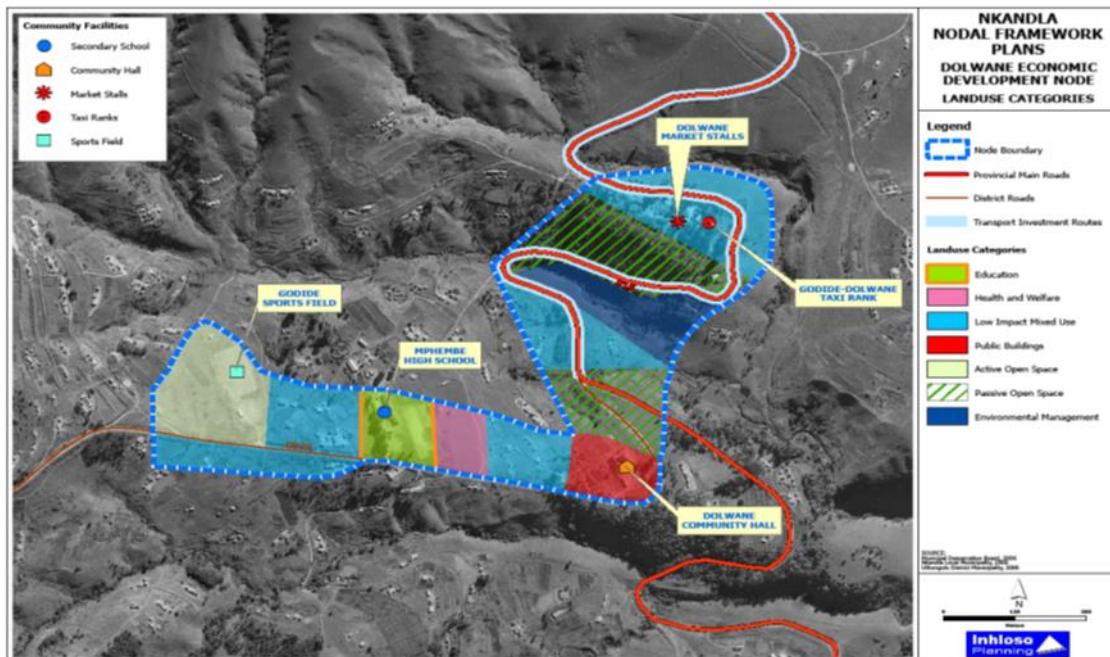
Nkandla Urban Edge



Chwezi Node

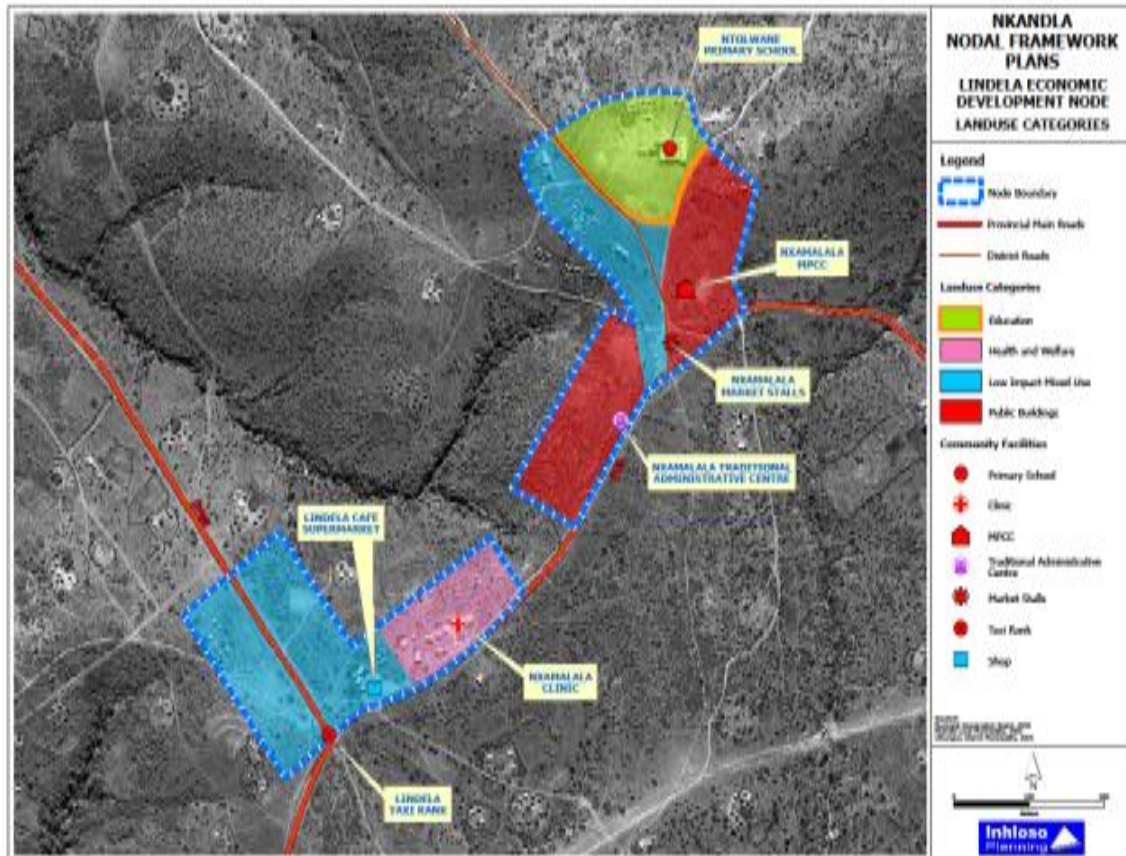


Dlolwane Node



Dlolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography

Lindela Node



Qhudeni Development Node



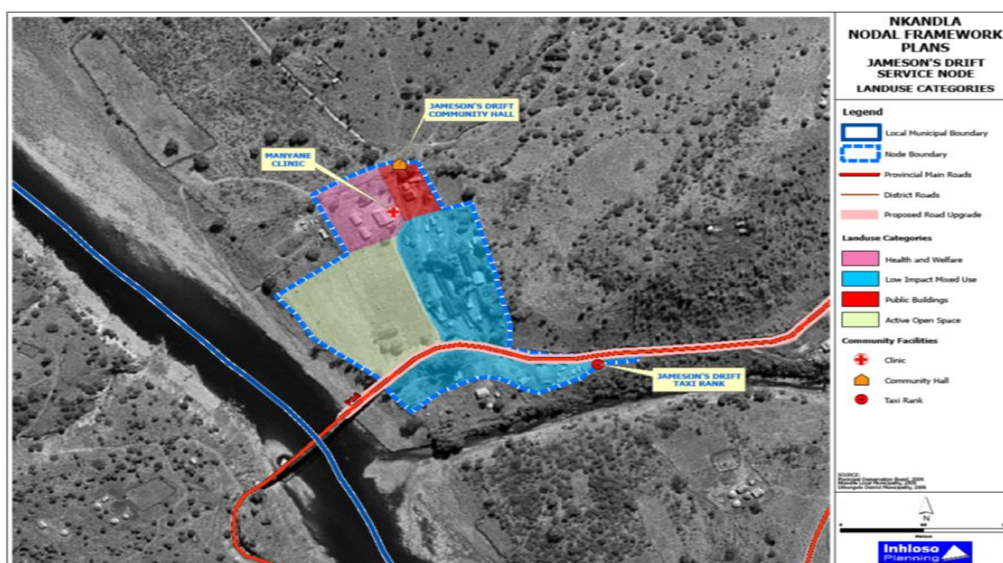
Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders. Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development and Land Reform). The diagram below depicts the boundaries of Qudeni

Esihosheni Node



Esihosheni Service Node is located in the western portion of the municipal area. Access to the node is via the D878 gravel District Road. The route to Esihosheni Node from Dlolwane is characterized by a very scenic mountain range to the north of the road. The node is well served with water infrastructure which also includes part of its rural hinterland. Electricity provision is limited to the essential land uses in the node itself, with the rural hinterland still facing electricity reticulation backlogs. The availability of suitable land for further development is relatively scarce in light of the undulating topography and slopes, as well as flood plain.

Jamsons drift Node

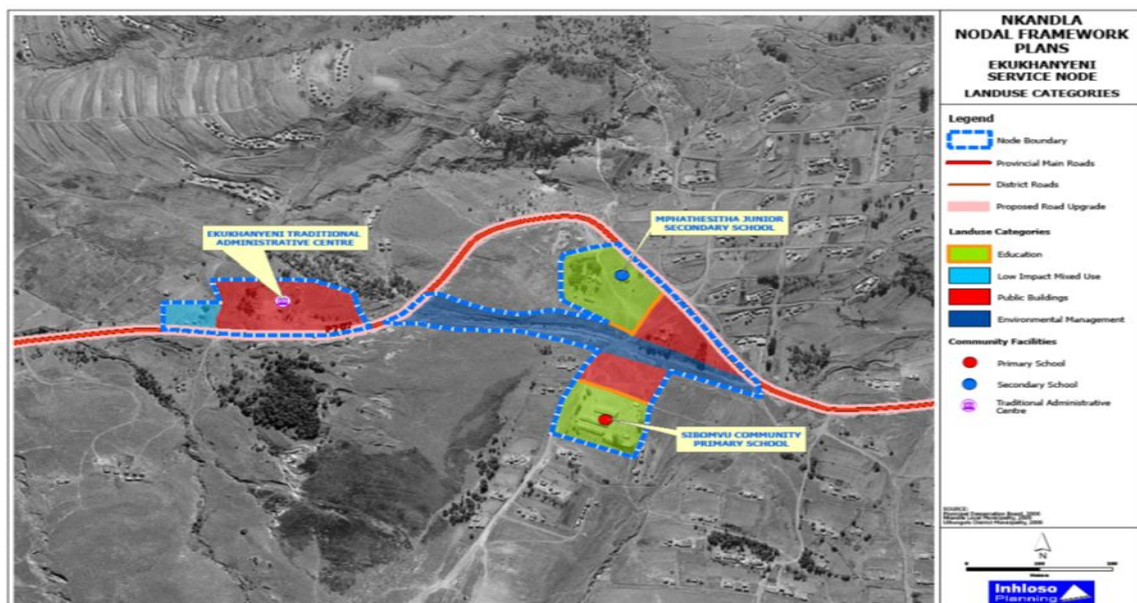


Maphuthu Node



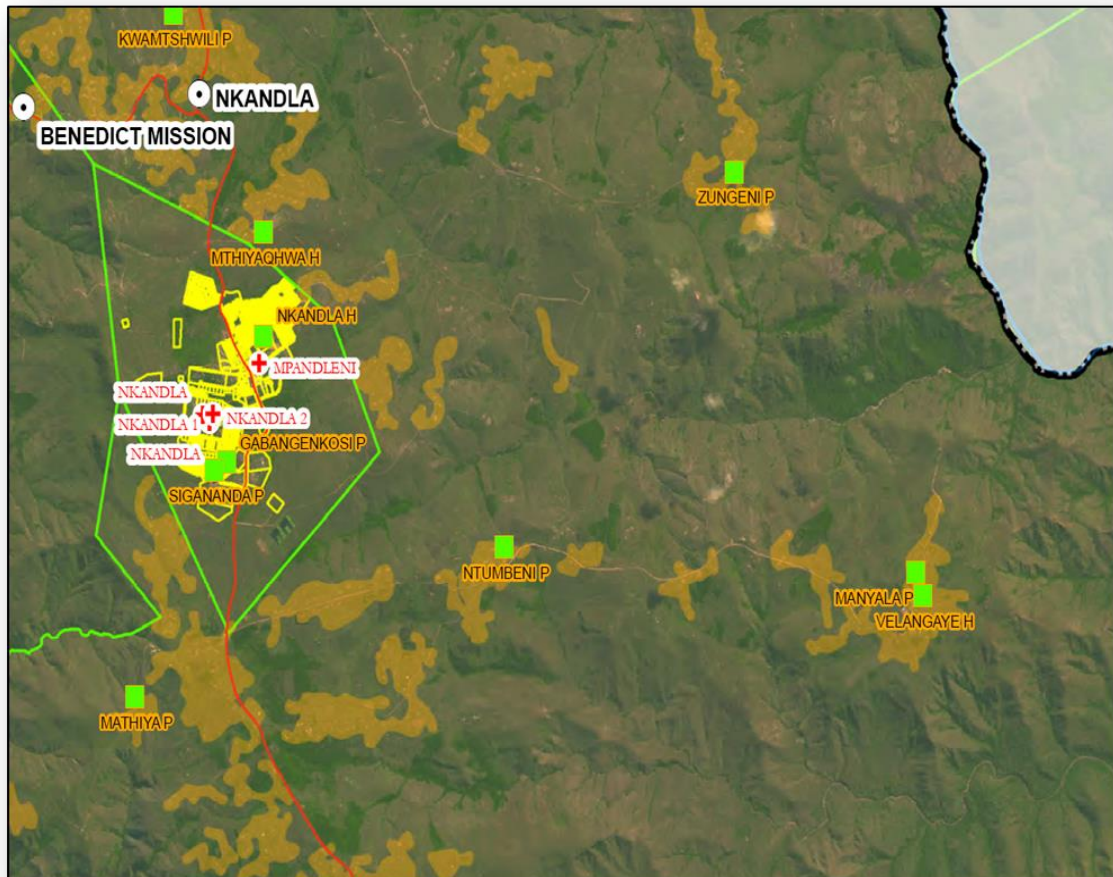
Maputhini Service Node has strategically been identified due to its proximity to the P50 main transport investment route, Nkandla Town, the Nkonisa Commercial Forest, the proposed P90 Tourism Node, as well as the agricultural investment area to its north. The node has very few desirable land uses. One of the well-known land uses in the node is the Vuleka School for the Deaf. The node is also home to the only old age home, evident at a node in Nkandla, namely the KwaBadala Old Age Home. The node and its immediate surrounds are well served with both water and electricity.

Ekukhanyeni Node



Ekukhanyeni Service Node is located along the P707 which is an alternative route to Qhudeni. It has been strategically identified due to its proximity to the P50 main transport investment route, and the agricultural investment areas to its north and south. The node is characterised by an undulating topography with denser settlement on the hillsides on both sides of the road. Further, existing land uses are also relatively scattered along the P707. As with the proposed Economic Development Nodes, it is also crucial that the identified Service Nodes are provided with sufficient basic infrastructure (water, sanitation and electricity). Suitable land for future development is relatively scarce. Social facilities, such as the Cemetery and Sogodi Primary School, as well as some tuck shops, are dispersed along the P707.

Amatshenezimpisi Tourism Node



7.16.2 Implementation Plan

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

| 207/18 Impementation Plan | | | | | | | | | | | | | | | | | |
|---|------|---------------|---|---|---|--|---|----------------|--|--|--|--|--|--------|--------|---------------------------------|---------------------------------|
| KEY PERFORMANCE AREA | DGDP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | RESPONSIBILITY | |
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | | |
| GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | 1.1.1 | Good Governance | To ensure efficient and effective internal and external communication | Hold Quarterly IGR Forums | Number of Sukumasakhe war rooms established | 14 | 14 | 14 | 14 | 14 | 14 | | | EQS | Office of the Municipal Manager | |
| | | | | | | | | | | | | | | EQS | | | |
| | | 1.1.2 | | | | Number of local task team held | 12 | 12 | 12 | 12 | 12 | 12 | | | EQS | | Office of the Municipal Manager |
| | | | | To create a conducive environment for socio economic | Establishmnet of functional ward committees | Number of ward committees established | 14 | 14 | 14 | 14 | 14 | 14 | | | EQS | Office of the Municipal Manager | |
| | | | | | | Number of ward committee meetings held | 168 | 168 | 168 | 168 | 168 | 168 | | | EQS | Office of the Municipal Manager | |
| | | | | | | Number of programmes implemented as per strategy | 2 | 2 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Ensure functional HIV/AIDs Council | Date of Establishment of local aids council | Date | 31-Mar-17 | 31-Mar-18 | 31-Mar-19 | 31-Mar-20 | 31-Mar-21 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Date of Review of HIV/ Aids Strategy | Date | 30-Jun-17 | number of Programs implemented as per strategy | number of Programs implemented as per strategy | number of Programs implemented as per strategy | number of Programs implemented as per strategy | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Number of Local aids council meetings held | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Develop functional disability forum | Date aproved of local plan of disabled/strategy/p lan | Date | | | | | | | | | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Promote functional senior citizen forum | Aproval of senior citizen strategy/plan | | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Establish/review senior citizen forum | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | Provide gender empowerment | Aproved local plan of gender empowerment/stra tegy/p lan | 2 | 30-Jun-17 | | | | | | | EQS | Office of the Municipal Manager | |
| | | | | To create a conducive environment for socio economic growth | | Number of senior citizen programs implemented | 2 | 30-Jun-17 | | | | | | | EQS | Office of the Municipal Manager | |
| | | | | | | | 2 | 30-Jun-17 | 2 | 2 | 2 | 2 | 2 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | Attain effective and efficient municipal administration | Ensure compliance with all requirements of legislative framework | Date of approval of the Internal Audit Plan | 30-Jun | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | | | Number of internal audit reports | 4 | 4 | 4 | 4 | 4 | 4 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | | | Number of Audit Committee meetings | 4 | 4 | 201 | 4 | 4 | 4 | | | EQS | Office of the Municipal Manager |
| | | | | Promote good governance in the municipality | | | Date of submission of Internal Financial Controls report to Council | 30-Jun-16 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Office of the Municipal Manager |
| | | | Promote good governance in the municipality | Date of approval of annual report, inclusive of oversight report | | | 31-Mar-17 | | | | | | | | | | Office of the Municipal Manager |
| | | | | | | | | 31-Mar-17 | 31-Mar-18 | 31-Mar-19 | 31-Mar-20 | 31-Mar-21 | | | EQS | Office of the Municipal Manager | |

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KEY PERFORMANCE AREA | DGDP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|---|------|---------------|---|--|---|---|----------|---|---|---|--|--|---|----------------|--------|-------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| High backlogs in basic service delivery | | 4.1.1 | Sustainable Infrastructure and service delivery | To improve access to roads | Rehabilitation of access roads | Number KM of access roads rehabilitated | KM | 2KM | 3KM | 3KM | 2.5KM | 2KM | | R 3 500 | EQS | Technical Service |
| | | | | | | Percentage completion of roads | KM | 100% completion of Nkethabaweli access road,Nkomeziphansi access road,Ntshiza access road,Esakhile access road and Ediphini access road | 100% completion of regravelling and storm water features on 3KM of Vimbimbobo ,4km of EThaleni and 4km of Mandathane | 100% completion of regravelling and storm water features on 3.5 km of Esikwane ,4km of Bangamanzi access road | N/A | 100% completion of regravelling and storm water features on 3km of KwaGugu access road | | R8 750 000,00 | | |
| | | | | | | Percentage completion of road and bridge | KM | 100% completion of Nsuzi /Ngomankulu Bridge and | N/A | N/A | N/A | N/A | | R618 000,00 | MIG | Technical Service |
| | | 4.2.1.1 | | To improve access to electricity | Provide free basic electricity | Number of households with access to free basic electricity | 1368 | 1368 | 1400 | 1500 | 1700 | 2000 | | R0,00 | INEP | Technical Service |
| | | 4.2.1.2 | | | | Number of new electricity connections | 3577 | 1441 | 1400 | 736 | 0 | 0 | | R | INEP | Technical Service |
| | | | | To implement INEP Projects | | Number of new electricity connections | 3577 | N/A | Electrical connections at Thaleni Vimbimbobo phase three,Nhloshane phase 3,Mvutshini/Madlozi/Malunga/Sidashi ,Cuphuchuku,Maqhashiya,Bangamanzi, Ezibondweni and Emaswazwini | Electrical connections at Nhloshane phase 3 and Mvutshini/Madlozi /Malunga/Sidashi, | N/A | N/A | | R | INEP | Technical Service |
| | | 4.3.1.1 | | | | Number of households with access to solid waste disposal services | 12826 | 12826 | 12826 | 12826 | 12826 | 12826 | | R | | |
| | | 4.3.1.2 | | To improve access to solid waste disposal services | Provide basic solid waste disposal services | Number of new solid waste disposal | 12826 | 12826 | 12826 | 12826 | 12826 | 12826 | | R0,00 | | |
| | | | | | | | | | | | | | | MIG | | Technical Service |
| | | 4.4.1.1 | | To provide community halls | To implement MIG Projects | Percentage completion of CSC | 0 | 100% completion Nhlababo CSC and Vumanhlanvu CSC | 100% completion of Nhloshane CSC;Amaphuthu CSC;Chwezi CSC | N/A | N/A | 100% completion of Mabhuqweni CSC | | R37 000 000,00 | MIG | Technical Service |
| | | 4.4.1.3 | | | | Percentage Completion of Community Hall | 0 | 100% COMPLETION OF Ezindumeni Hall | Amazondi Comm Hall,Mfongosi Comm Hall and Mtshwili Comm Hall | 100% completion of Zungeni Hall and Mathiya Hall | Makhendle Hall ;Nqundu Hall and Ngomankulu Hall | Ezintinini Comm Hall;Khabela Comm Hall,Entshiza Comm Hall and Emakhanyezi Comm Hall | | R21 000 000,00 | MIG | Technical Service |
| | | 4.5.1.4 | | To provide creches | Construct creches | Percentage Completion of Creche | 0 | N/A | N/A | N/A | 100% completion of ward 6 creche | N/A | | R 1 418 923,80 | MIG | Technical Service |
| | | 4.6.1.1 | | | | Percentage completion of Sportsfield | 9 | N/A | N/A | Develop business plans for the construction of sports fields | 100% completion of Ophindweni sports field,Ekukhanyeni sports field,En dweni sports field,Ntingwe sports field,Nongamla sports field and Maphuthu sports field | N/A | 100 % completion of Nomanci sports field,Jabavu sports field and Pholela sports field | N/A | | R24 525 000,00 |

| KEY PERFORMANCE AREA | DGD | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|----------------------------|----------------------------------|---------------|---|---|--|--|-----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------|--------|-------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| LOCAL ECONOMIC DEVELOPMENT | Limited economic development | 5.1.1 | To create a conducive environment for socio-economic growth | To align the LED Strategy with the PGDS, EPWP and CWP | Review of LED Strategy | Date of approval of LED Strategy | 30-Jun-16 | 30-Jun-17 | implementation of LED strategy | implementation of LED strategy | implementation of LED strategy | implementation of LED strategy | | | EQS | Community service |
| | | 5.2.1 | | | Implementation of programmes with regards to the unemployed youth database | Number of training programmes | 2 | Unemployed Youth Database completed 30 June 2013 | 2 | 2 | 2 | 2 | | | EQS | Community service |
| | | 5.2.2 | | | Establishment of co-operatives | Number of co-operatives maintained | 246 | 246 | 246 | 246 | 246 | 246 | | | EQS | Community service |
| | | 5.2.4.1 | | | Review and implementation of Tourism Strategy | Date of approval of Tourism Marketing Plan | 0 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | | | EQS | Community service |
| | Limited employment opportunities | 5.3.1.1 | To increase job creation | Implement LED Projects | Number of cooperatives established and supported | | 246 | 250 | 260 | 270 | 280 | 300 | | | EQS | Community service |
| | | 5.3.1.2 | | | Number of jobs maintained through the Essential Oils Project | | 33 | 33 | 33 | 33 | 33 | 33 | | | EQS | Community service |
| | | 5.3.2 | | | Implement EPWP Projects | Number of jobs maintained | 33 | 33 | 33 | 58 | 58 | 58 | | | EQS | Community service |
| | | | | | Development and implementation of Sports Strategy | Number of programmes implemented as per plan | 13 | 14 | 14 | 14 | 14 | 14 | | | EQS | Community service |

| KEY PERFORMANCE AREA | DGDP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|--|--|---------------|--|---|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|--------|--------|--------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT | The municipality has a small income base | 6.1.1 | Advance and maintain the financial viability of the municipality | To enhance revenue collection | Implementation of debt recovery plan | Percentage improvement of debt year-on-year | | 5% | 5% | 5% | 5% | 5% | | | EQ\$ | Financial Services |
| | | 6.1.2 | | | Implementation of the rates policy | Date of annual review | 31-May-16 | 31-May-17 | 31-May-18 | 31-May-19 | 31-May-20 | 31-May-21 | | | EQ\$ | Financial Services |
| | | 6.1.3 | | | Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy) | Date of approval of Revenue Enhancement Strategy | 31-May-16 | 31-May-17 | 31-May-18 | 31-May-19 | 31-May-20 | 31-May-21 | | | EQ\$ | Financial Services |
| | | 6.2.1.1 | | To ensure that financial resources are efficiently and effectively allocated | Maintenance of the Supplementary Valuation Roll | Percentage completion of valuation roll | 100% | 100% | 100% | 100% | 100% | 100% | | | EQ\$ | Financial Services |
| | | 6.2.1.2 | | | Maintenance of a GRAP compliant Asset Register | Percentage compliance with GRAP | 100% | 100% | 100% | 100% | 100% | 100% | | | EQ\$ | Financial Services |
| | | 6.3.1 | | To ensure effective management and monitoring of expenditure | Implementation of Supply Chain Management Policy | Percentage completion of supplier database update | 100% | 100% | 100% | 100% | 100% | 100% | | | EQ\$ | Financial Services |
| | | 6.4.1 | | | Enhance the financial viability of the municipality | Cost Coverage Ratio | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | | | EQ\$ | Financial Services |
| | | 6.4.2 | | To align financial measurables with national indicators to reflect the financial position of the municipality | Ensure capital expenditure on capital projects | Percentage of municipality's capital budget actually spent on capital projects | 100% | 100% | 100% | 100% | 100% | 100% | | | EQ\$ | Financial Services |
| | | 6.4.3.1 | | | Ensure statutory budgeting and reporting | Percentage MFMA compliance | 100% | 100% | 100% | 100% | 100% | 100% | | | EQ\$ | Financial Services |
| | | 6.4.3.2 | | | | Date of approval of final budget | 31-May-16 | 31-May-17 | 31-May-18 | 31-May-19 | 31-May-20 | 31-May-21 | | | EQ\$ | Financial Services |
| | | 6.4.3.3 | | | | Number of financial policies reviewed (Credit and Debt Control, Indigent, Tariff, Fixed Asset, Cash Back Reserve and Supply Chain Management) | 6 | 6 | 6 | 6 | 6 | 6 | | | EQ\$ | Financial Services |
| | | 6.4.3.4 | | | | Date of submission mid-year financial review | 25-Jan-16 | 25-Jan-17 | 25-Jan-18 | 25-Jan-19 | 25-Jan-20 | 25-Jan-21 | | | EQ\$ | Financial Services |
| | | 6.4.3.5 | | | | Date of submission section 71 reports and monthly financial reports on | 10th of each month | 10th of each month | 10th of each month | 10th of each month | 10th of each month | 10th of each month | | | EQ\$ | |
| | | 6.4.3.6 | | | | Date of submission of Annual Financial Statements to Auditor General | 31-Aug-16 | 31-Aug-17 | 31-Aug-18 | 31-Aug-19 | 31-Aug-20 | 31-Aug-21 | | | EQ\$ | Financial Services |
| | | 6.4.3.7 | | | | Date of submission of 2015/2016 Audit Report to Council | 31-Jan | 31-Jan-17 | 31-Jan-18 | 31-Jan-19 | 31-Jan-20 | 31-Jan-21 | | | EQ\$ | Financial Services |
| | | 6.4.3.8 | | | | Date of submission of 2015/2016 SCM Review report | 31-Aug-16 | 31-Aug-17 | 31-Aug-18 | 31-Aug-19 | 31-Aug-20 | 31-Aug-21 | | | EQ\$ | Financial Services |
| | | 6.4.3.9 | | | | Number of reports on Bids awarded submitted to EXCO and Council | 4 | 4 | 4 | 4 | 4 | 4 | | | EQ\$ | Financial Services |
| | | 6.4.3.10 | | | | Number of SDBIP reports submitted to EXCO and Council | 4 | 4 | 4 | 4 | 4 | 4 | | | EQ\$ | Financial Services |

| KEY PERFORMANCE AREA | DGBP | OBJECTIVE REF | GOAL | OBJECTIVE | STRATEGIES | PERFORMANCE INDICATORS | BASELINE | 5 YEAR TARGETS | | | | | TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD | BUDGET | SOURCE | |
|--|--------------------------------|---------------|---|---|---|--|-----------|---|--|--|--|---|--|--------|--------|---------------------------------|
| | | | | | | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | | | | |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | Low education and skills level | 1.1.1 | Improve institutional and organisational | Improve Organizational skills development | Development of the Workplace Skills Plan | Date of approval of the WSP | 30-Apr-16 | 30-Apr-17 | 30-Apr-18 | 30-Apr-19 | 30-Apr-20 | 30-Apr-21 | | | EQ\$ | Corporate service |
| | | 1.1.2 | | and capacity building for staff and councillors | Implementation of the Workplace Skills Plan | Number of training interventions for staff and Councillors | 2 | 5 | 5 | 5 | 5 | 5 | | | EQ\$ | Corporate service |
| | | | | Strengthen and improve employment equity in the municipality | Implementation of equity plan adopted and implemented | % of women appointed in S54/56 posts | 20% | 25% | 30% | 40% | 50% | 50% | | | EQ\$ | Corporate service |
| | | 2.1.1 | Improve institutional and organisational capacity | To improve service delivery and the image of the municipality | Filling of critical position | Percentage of critical positions filled by 30 June | 100% | 100% | 100% | 100% | 100% | 100% | | | EQ\$ | Corporate service |
| | | 2.1.2 | | | Filling of vacant position as per revised organogram | Number of positions filled by 30 June | 5 | 5 | 5 | 5 | 5 | 5 | | | EQ\$ | Corporate service |
| | | | | To decrease Municipal Risk through risk management | Development of Risk Management Plan | Date of approval of the Risk Management Plan | 30-Apr-16 | 30-Jun-17 | 30-Jun-18 | 30-Apr-19 | 30-Apr-20 | 30-Apr-21 | | | EQ\$ | Office of the Municipal Manager |
| | | | | | Implementation of Risk Management Policy | Date of Annual Risk Assessment | 31-Jul-16 | 31-Jul-17 | 31-Jul-18 | 31-Jul-19 | 31-Jul-20 | 31-Jul-21 | | | EQ\$ | Office of the Municipal Manager |
| | | | | Attain effective and efficient municipal administration | review communication framework/strategy | Date of Approval of Communication strategy | 30-Jun-16 | Develop and approve the communication strategy 2017/06/30 | date implementation | date implementation | date implementation | date implementation | | | EQ\$ | Office of the Municipal Manager |
| | | | | Implementation of Individual Performance Systems | Review and implementation of performance management | Number of individual performance agreements signed | 5 | 5 | 5 | 5 | 5 | 5 | | | EQ\$ | Office of the Municipal Manager |
| | | | | Ensure Submission of annual report to AG | Develop credible annual report | Date of submission of Annual Performance Report to AG | 31-Aug-16 | 31-Aug-17 | 31-Aug-18 | 31-Aug-19 | 31-Aug-20 | 31-Aug-21 | | | EQ\$ | Office of the Municipal Manager |
| | | 2.2.1 | | Develop and adopt I.T. Governance Framework | Implementation of IT Policy | No of programmes implemented as per IT Policy | 0 | Plan approved by 30 Jun 17 | 30% implementation of IT business plan | 50% implementation of IT business plan | 80% implementation of IT business plan | 100% implementation of IT business plan | | | EQ\$ | Corporate Services |

7.16.2 Five Year Capital Investment Plan

| Priority Issue | Departmental Objectives | Measures | | Project Information | | | Programme Budget (R 000) | | | | |
|---|---|--|--|---------------------------------|---|------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| | | Output | Outcome | | | | Year 1: 2017/18 | Year 2: 2018/19 | Year 3: 2019/20 | Year 4: 2020/21 | Year 5: 2021/22 |
| | | | | Project Name | Project Description | Ward | Budget Estimate | Budget Estimate | Budget Estimate | Budget Estimate | Budget Estimate |
| (Access Roads) | | | | | | | | | | | |
| CAPITAL PROJECTS (Roads & storm water causeways | Monitor and facilitate the implementation of all capital projects planned for Nkandla | Number of capital projects implemented | Number of roads completed and handed over to community for use | Nkethabaweli (3.5kms) | Road re-gravelling and storm water features | 3 | R2 670 | | | | |
| | | | | Esikhwane (3.5kms) | Road re-gravelling and storm water features | 12 | R3 000 | | | | |
| | | | | Vimbimbobo (3.0 kms) | Road re-gravelling and storm water features | 3 | | R3 000 | | | |
| | | | | Thalaneni (4kms) | Road re-gravelling and storm water features | 4 | | R4 000 | | | |
| | | | | Mandathane (4 kms) | Road re-gravelling and storm water features | 8 | | R4 000 | | | |
| | | | | Bangamanzi (4kms) | Road construction and storm water features | 9 | | | R4 000 | | |
| | | | | Kwa Gugu (3 kms) | Road re-gravelling and storm water features | 12 | | | | | R3 500 |
| SUB-TOTAL | | | | | | | R5 670 | R11 000 | R4 000 | | R3 500 |
| CSCs and Community Halls | | | | | | | | | | | |
| | Number of capital projects implemented | Number of roads completed and | Number community facilities completed and handed over to community for use | Nhloshana CSC (180m²) | | 9 | R3 500 | | | | |
| | | | | Amazondi Comm Hall (80m²) | | 3 | R2 000 | | | | |
| | | | | Ezindumeni Comm Hall (80m²) | | 2 | R2 000 | | | | |
| | | | | Ndatshe CSC 180(m²) | | 1 | R3 500 | | | | |
| | | | | Vumanhlamvu CSC Phase 2 (180m²) | | 6 | R2 500 | | | | |
| | | | | Maphuthu CSC (180m²) | | 10 | | R4 000 | | | |
| | | | | Mfongosi Comm Hall (80m²) | | 9 | | R3 500 | | | |
| | | | | Mtshwili Comm Hall (80m²) | | 11 | | R3 500 | | | |
| | | | | Zungeni Comm Hall (80m²) | | 5 | | | R4 000 | | |
| | | | | Mathiya Comm Hall (80m²) | | 6 | | | R4 000 | | |
| | | | | Nhlababo CSC (180m²) | | 7 | | | | R4 500 | |

| | | | | | | | | | | | |
|----------------------|--|---|--|-------------------------------------|---|----|----------------|----------------|---------------|----------------|----------------|
| | | handed over to community for use | | Nqundu Comm Hall (80m²) | | 5 | | | | R4 500 | |
| | | | | Ngomankulu Comm Hall (80m²) | | 11 | | | | R4 500 | |
| | | | | Emakhanyezi Comm Hall (80m²) | | 7 | | | | R4 500 | |
| | | | | Makhendle Comm Hall (80m²) | | 6 | | | | | R5 000 |
| | | | | Mabhuqwini CSC (180m²) | | 2 | | | | | R5 000 |
| | | | | Ezintinini Comm Hall (80m²) | | 7 | | | | | R5 000 |
| | | | | Entshiza Comm Hall (80m²) | | 8 | | | | | R5 000 |
| | | | | Khabela Comm Hall (80m²) | | 3 | | | | | R5 000 |
| SUB-TOTAL | | | | | | | R13 500 | R11 000 | R8 000 | R18 000 | R25 000 |
| SPORTS CENTRE | | | | | | | | | | | |
| | Number of capital projects implemented | Number of sports facilities completed and handed over to community for use | | Mabengela Sports Centre/Creche (m²) | Constructed +/- 120m² building to cater for sports and ECD activities | 6 | | | R3 500 | | |
| SUB-TOTAL | | | | | | | | | R3 500 | | |
| | | | | SPORTS GROUNDS | | | | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | | Ekukhanyeni (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 4 | R2 000 | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to | | Ophindweni (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 11 | R2 000 | | | | |

| | | | | | | | | | | | |
|--|--|---|--|-----------------|---|----|--------|--------|--|--|--|
| | | community for use | | | | | | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Ndweni (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 6 | R2 500 | | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Ntingwe (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 12 | | R2 675 | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Nongamlana (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 3 | | R2 675 | | | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | Number of capital projects implemented | Maphuthu (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 10 | | R2 675 | | | |
| | Number of capital projects implemented | Number of square meters of sports | | Nomanci (m²) | Graded soccer pitch, netball pitch, running track, ablution, | | | | | | |

| | | | | | | | | | | | |
|---|--|---|---|------------------------------|---|--------------------|---------------|---------------|---------------|---------------|---------------|
| | | facilities completed and handed over to community for use | | | installation of galvanized poles, fencing) | 7 | | | | R3 000 | |
| | Number of capital projects implemented | Number of square meters of sports facilities completed and handed over to community for use | | Jabavu (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 12 | | | | R3 000 | |
| | | | | Pholela (m²) | Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing) | 9 | | | | R3 000 | |
| SUB-TOTAL | | | | | | | R6 500 | R8 025 | | R9 000 | |
| ACCESS ROADS UPGRADING PROGRAMME (ARUP) | | | | | | | | | | | |
| | Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality | Number of kilometers of safe roads | Number of improved accessibility and safe roads between areas | In the whole of Nkandla Area | Existing roads blading and levelling | All 14 Wards (kms) | R3 000 | R3 500 | R4 000 | R4 500 | R5 000 |
| SUB-TOTAL | | | | | | | R3 000 | R3 500 | R4 000 | R4 500 | R5 000 |
| TOWN ROADS MAINTENANCE and UPGRADING PROGRAMME | | | | | | | | | | | |
| | Provide safe and appropriate roads and storm water networks in Nkandla Town | Number of kilometers of safe road | Number of improved and well maintained accessibility and safe roads in town | CBD (kms) | Pothole patching, storm water upgrade, humps, road signage and road safety features | 5 | R1 000 | R1 500 | R2 000 | R2 500 | R3 000 |
| | | | | Sinqobile Location (kms) | Pothole patching, storm water upgrade, humps, | 5 | R1 500 | R500 | R750 | R1000 | R1 250 |

| | | | | | | | | | | | |
|--|---|--|---|-----------------------------------|---|--------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | road signage and road safety features | | | | | | |
| | | | | Sakhile Location (kms) | Pothole patching, storm water upgrade, humps, road signage and road safety features | 5 | - | R500 | R750 | R1 000 | R1 250 |
| SUB-TOTAL | | | | | | | R2 500 | R2 500 | R3 500 | R4 500 | R5 500 |
| COMMUNAL CAUSEWAYS | | | | | | | | | | | |
| | Ensuring the community safety by providing safe river crossings | Number of communities provided with causeways or crossings | Number of causeways or crossings provided | Whole of Nkandla Municipal Area | Provision of +/-5m long and 3m wide river crossing for community use | All 14 wards | R10 000 | R11 000 | R12 000 | R13 000 | R14 000 |
| SUB-TOTAL | | | | | | | R10 000 | R11 000 | R12 000 | R13 000 | R14 000 |
| SELF-BUILT ELECTRIFICATION PROGRAMME | | | | | | | | | | | |
| | Provision of access to electrification | Number of connections per project | Number of households with access to electricity | Thaleni/Vimbimbobo Phase 3 | Electricity House connection | 3 | | R5 000 | | | |
| | | | | Nhloshane Phase 3 | Electricity House connection | 9 | | R8 000 | R7 000 | | |
| | | | | Mvutshini/Madlozi/Malunga/Sidashi | | 3 &10 | | R8 000 | R7 000 | | |
| | | | | Cuphuchuku | Electricity House connection | 11 | | R360 | | | |
| | | | | Maqhashiya | Electricity House connection | 7 | | R1 500 | | | |
| | | | | Bangamanzi | Electricity House connection | 9 | | R1 200 | | | |
| | | | | Ezibondweni | Electricity House connection | 9 | | R500 | | | |
| | | | | Emaswazini | Electricity House connection | 2 | | R500 | | | |
| | | | | | | | | R25 060 | R14 000 | | |
| ELECTRICITY INFILLS AND ISLANDS PROGRAMME & ELECTRICITY MAINTENANCE | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | In all areas of Nkandla | Electricity House connection | All 14 wards | R1 000 | R1 500 | R1 750 | R2 000 | |

| | | | | | | | | | | | |
|--|---|--|---|----------------------|---|--------|--------|-----------------|--------|--------|--------|
| | Provision of access to electrification | Number of connections per project | Number of households with access to electricity | | | | | | | | |
| | | Kilometres and number of number of underground electrical infrastructure | Kilometres and number of CBD electrical infrastructure achieved | Nkandla CBD | Conversion of overhead electrical infrastructure into underground system | Ward 5 | | R5 000 | R5 500 | R6 000 | R6 500 |
| | | Ensured safety of the municipal electrical maintenance personnel | Purchased and utilization of Chery pickers to ensure effective and efficient electricity maintenance and safety | Nkandla Town | Purchase of the Chery picker | Ward 5 | | R500 (once-off) | | | |
| SUB-TOTAL | | | | | | | R1 000 | R7 000 | R7 250 | R8 000 | R6 500 |
| COMMUNITY LIGHTING | | | | | | | | | | | |
| | Provision of community lighting in order to ensure the safety of the people | Areas provided with masts | Number of Mast lights provided | | Esakhile Location | 5 | | R600 | R650 | | |
| | | | | | White City Location | 5 | | R600 | | | |
| | | | | | Sinqobile Suburbs | 5 | | R600 | | R600 | |
| | | | | | Qhudeni | 8 | | R300 | R150 | | R150 |
| | | | | | Emjahweni | 5 | | | R450 | | |
| SUB-TOTAL | | | | | | | | R2 100 | R1 250 | R600 | R150 |
| | | | | | | | | | | | |
| RENOVATIONS, MAINTENANCE AND REPAIRS OF MUNICIPAL FACILITIES | | | | | | | | | | | |
| | | | | | | | | | | | |
| | Renovation, maintenance and repairs of municipal public facilities | Number of facilities renovated or maintained or repaired | Number of square meters | Mthiyaqhwa Comm Hall | Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors | 5 | R500 | R150 | R200 | R225 | R250 |

| | | | | | | | | | | | |
|---|--|---|--|--|--|---|--------------------|---------------|---------------|---------------|---------------|
| | | | | | fixing and replacing, roof renovation, etc) | | | | | | |
| | | | | Amakhosi Hall | Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, plumbing etc) | 5 | 750 000 (once-off) | | | | |
| | | | | Landfil site electrification and installation of boreholes | | 5 | R2 500 (once-off) | | | | |
| | | | | Esakhile Community Park Lighting | | | R750 (once-off) | | | | |
| | | | | Echibini Hall | | | R100 | R125 | R150 | R175 | R200 |
| | | | | Mangidini CSC | | | R300 | R50 | R75 | R85 | R100 |
| | | | | Power Sports field | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Chwezi Sports field | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Vimbimbobo CSC | | | R300 | R50 | R75 | R85 | R100 |
| | | | | Mvutshini Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Godide CSC | | | R300 | R50 | R75 | R85 | R100 |
| | | | | Godide Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Qhudeneni Community Hall | | | R100 | R125 | R150 | R175 | R200 |
| | | | | Qhudeneni Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Bhacane Comm Hall | | | R100 | R125 | R150 | R175 | R200 |
| | | | | Mfongosi Sportsfield | | | R1 500 | R250 | R200 | R150 | R100 |
| | | | | Mthiyahwa sportsfird | | | R1 500 | R250 | R200 | R150 | R100 |
| SUB-TOTAL | | | | | | | R16 200 | R2 175 | R2 275 | R2 055 | R1 850 |
| NKANDLA TOWN UNDERGROUND ELECTRICITY CABLING PROGRAMME | | | | | | | | | | | |
| | Conversion of Nkandla Town overhead electricity cabling system into underground cabling system | To ensure public safety and town beautification | | Nkandla CDB | Conversion of overhead electricity cabling system into underground cabling system | 5 | R1 500 | R1 750 | R2 000 | R2 250 | R2 500 |
| SUB-TOTAL | | | | | | | R1 500 | R1 750 | R2 000 | R2 250 | R2 500 |

| | | | | | |
|-------------|---------|---------|---------|---------|---------|
| GRAND TOTAL | R59 870 | R81 185 | R57 500 | R59 850 | R64 000 |
|-------------|---------|---------|---------|---------|---------|

8 SECTION G: PERFORMANCE MANAGEMENT

8.1 Introduction and Background

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

8.2 The core elements of the system are:

- Organisational PMS;
- Section 54/56 Performance contracts;
- Employee Performance Appraisal System;

- IT System;
- Performance Audit Committee;
- Annual Report;
- Quarterly Reports
- Public Participation and internal and external communication mechanisms.

The Performance Management Framework has been developed and the PMS policy has been reviewed and adopted by the council. The Municipal Manager and Managers directly reporting to the Municipal Manager will sign Performance Agreements as a performance contract between themselves and Council.

8.3 Performance Management Policy Statement

Both the Performance Management Framework and Policy outlined the objectives and principles of Nkandla Local Municipality PMS. The objectives of the Nkandla Municipality PMS are as follows:

- Facilitate increased accountability among the citizens, political and administrative components of the municipality,
- Facilitate learning and improvement through enabling the municipality to employ the best approaches for desired impact and improve service delivery.
- Provide early warning signals in case of a risk against implementation of the IDP and ensuring that the system itself makes provision for Council to be timeously informed of risks for facilitation and intervention.
- Facilitate decision-making through an appropriate information management mechanism enhancing efficient, effective and informed decision making, especially in allocation of resources.

8.4 Organisational Performance Management System

Performance Management involves the setting of targets, and measuring the desired outcomes and activities undertaken to attain the targets of an organization. It also involves measuring the performance of the individuals who contribute towards the achievement of the strategic vision of the organization.

For a Performance Management System to be successful it is imperative that:

- Top management and the Council take ownership of the development and implementation of the OPMS.
- All stakeholders understand and are actively involved in performance management processes.
- All officials are trained and take responsibility for performance management
- The IDP is linked to the PMS and as well as the five national KPAs being:
 - Infrastructure and Services / Basic Service Delivery
 - Socio-Economic Development / Local Economic Development (LED)
 - Institutional Transformation
 - Good Governance and Democracy / Public Participation
 - Financial Viability and Management

Each organizational KPA is cascaded down to a level at which it could be allocated to the department and this the specific individual Section 54/56 Manager who need to fulfil that functions. For each KPA, a KPI is derived in respect of each of the development priorities and objectives contained in the IDP and a performance target with a timeline for that particular function is assigned.

In turn, the Performance Contracts/Agreements of each Section 54/56 Managers enters into a Performance Contract with the municipality. The Performance Contracts are reviewed annually, in line with the requirements of that year's strategy.

8.5 Employee Performance Appraisal Systems (EPAS)

The objectives of the system are:

- Identify critical job elements, expectations, and performance objectives.
- Ensure that performance objectives are aligned to departmental and municipal objectives which flow from the Integrated Development Plan of the municipality.
- Establish agreement on the job objectives and the criteria that will be used for evaluation.

- Establish a set of ongoing processes needed to define and plan performance, to develop the skills, knowledge and abilities to perform as planned, to facilitate self-assessment, to review and record performance, and to reward performance.
- Provide feedback on job performance, including strengths and weaknesses.
- Identify a means (for example, training) for improving performance.
- Identify realistic job and career opportunities.
- Provide valid information for personnel decisions that will affect the employee.
- Provide employees with a sense of their work accomplishments relative to expectations and predefined performance indicators.
- Support employee development through discussion of assigned opportunities and training.
- Emphasize the Municipality's commitment to continuous improvement and learning.
- To support the Batho Pele principles of service delivery.

8.6 Performance and Financial Audit Committee

The Nkandla Municipality has a fully functional Municipality's Audit Committee. It consists of four members and they meet quarterly.

8.7 Annual Performance Report

An annual report is prepared annually and one of the issues considered during the IDP review is the issues and challenges raised in the Annual Report. The annual report and the oversight report for the 2014/15 financial year was adopted by Council 27 January 2014. The reports were then submitted to Auditor-General, COGTA and Treasury.

A copy of the Annual Performance Report for 2017/18 is attached as annexure.

8.8 Auditor-General Queries

In response to the Annual Report the Auditor-General's queries, the municipality has developed an action plan to respond to the queries.

The internal auditors are the custodians of the action plan which is discussed at Management committee level and report on to the Audit Committee, MPAC and Council.

SECTION H: SERVICE DELIVERY and BUDGET IMPLEMENTATION PLAN

13.1. THE LEGISLATIVE MANADATES

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: "a detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of top-layer) the following:

- (a) Projections for each month of-
 - (i) Revenue to be collected, by source, and
 - (ii) Operational and capital expenditure, by vote

Service delivery targets and performance indicators for each quarter."

- (b) Ward information for expenditure and service delivery

13.2. The SDBIP CONCEPT

The budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets, must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.

13.2. Remedial Action Plan for Targets Not Met

Remedial Action Plan for Targets not met in the Year 2017/2018

| TARGETS | REASONS OF NOT ACHIEVING | CORRECTIVE MEASURES | PROGRES TO DATE | RESPONSIBLE DEPARTMENT |
|--|---|---|--------------------------------|---------------------------------|
| 100%Implementation of WSP | The work skills plan not implemented as per plan due to budget constraints. | The budget under the skills levy has been adjusted to cater for an expected ratio. This will be implemented in in 2017/2018 | Provided in the 2017/2018 SDIP | Corporate service |
| 4 occupational health and safety committee meetings not held | The committee was not trained as to what to do under occupational health and safety as a results meeting did not materialized. | The terms of reference has been established and the committee will be reestablished and taken to training for them to start operating before the end of the first quarter of 2017/2018 financial year. | Provided in the 2017/2018 SDIP | Corporate service |
| 7 by laws not gazetted | The municipality did not conduct public participation processes for the process of bylaws due to shortage of staff. Public Participation sessions needs to unfold and a process of gazetting will then start. | Gazetting of by-laws to take place in 2017-2018 financial year. The land affairs will assist with funding for gazetting. | Provided in the 2017/2018 SDIP | Corporate service |
| The equity plan was not drafted nor adopted by council | The municipality officials had no skills in developing an equity plan. | The department of labour has already started to assist the municipality to finalize the equity plan. | Provided in the 2017/2018 SDIP | Corporate service |
| Two Local Labour forum meeting not held | The labour forum meetings did not take place due to non-attendance of certain Councillors. | The matter has been reported to speaker and those Councillors will be replaced in the next financial year. | Provided in the 2017/2018 SDIP | Corporate service |
| Disaster response materials were not procured | The target was hindered by the old infrastructure obtain from rural metro which required a lot of budget for maintenance as a results disaster response material not procured. | The municipality has embarked on the campaign of disaster prevention. The district disaster center and provincial disaster center will be put on board to assist the municipality .Most of the incidents are coursed by lightning which required the budget the municipality that can not afford. | Provided in the 2017/2018 SDIP | Community service |
| 1 HIV/AIDS Awareness campaign not held | The HIV /AIDS awareness not conducted due to insufficient budget to implement the project. | This has been budget for 2017/2018 financial year. Plenary meetings to start at the beginning of the | Provided in the 2017/2018 SDIP | Office of the Municipal Manager |

| | | | | |
|---|---|--|--------------------------------|---------------------------------|
| | | financial year for the event to be held in 01 December 2017 | | |
| Nkandla Youth Forum not reviewed | The youth forum not established due to non-availability of Councillors in their wards. Most of them were new and still undergoing meetings and provincial trainings | This planned to be the first project in the first quarter of 2017/2018. The youth forum in wards has been formalized and the municipality form a local structure and train them. | Provided in the 2017/2018 SDIP | Office of the Municipal Manager |
| 70 youth were not provided with skills (drivers license) | The project was not implemented due to insufficient budget | The project has been budgeted in 2017/2018. The number of youth to be provided with skills will be doubled to overcome the backlog | Provided in the 2017/2018 SDIP | Office of the Municipal Manager |
| An average of 44% revenue collection on billed revenue was not achieved. | The municipality has embarked on vigorous implementation of credit control and debt collection. Electricity disconnections and removal of tenants for no-rental. | The debt collection policy has been revised and the new tenants have been issued with contracts that will bind them to pay. The tenants that were removed has been handed over to municipal lawyers. | Provided in the 2017/2018 SDIP | Budget and treasury office |
| Purchase of one Cherry picker truck | The change of infrastructure and installation of new meters had to be prioritized and cherry picker to be budgeted for the next financial year. | The Cherry Picker is budget and will be purchased in 2017/18 financial year | Provided in the 2017/2018 SDIP | Technical service |
| Completion of the three roll over projects 1. Sakhile road 2. Vumanhlamvu csc 3. Nkomeziphansi access road | The three projects are the roll over projects and are budget in 2017/2018 financial year | The projects is budgeted for 2017/2018 will be completed by the second quarter of 2017/2018 financial year and handed over. | Provided in the 2017/2018 SDIP | Technical service |
| Completion of 736 electrified households in Mvutshini/Mndunduzeli/Quthu /Bhacane | There were no enough funds to cater for this project The project is a roll over project that will be completed in 2017/2018 financial year. | The municipality will budget funding on its revenue to cater for this project because INEP has not provided budget to complete the project. | Provided in the 2017/2018 SDIP | Technical service |

13.3. NKANDLA MUNICIPALITY ORGANISATIONAL SDBIP 2017/2018

Draft SDBIP 2016/2017 will be adopted together with this IDP review once the resolution has been taken then this section will be updated accordingly. As it stands the SDBIP 2016-2017 remains as follows:

The table below reflects the Organisational SDBIP for 2017/2018

NKANDLA MUNICIPALITY ORGANISATIONAL SDBIP 2017/18

| IDP Alignment | National KPA | Strategic Objective | Strategy | Key Performance Indicator | Vote Number | IDP 2017/2018 | | | | | | | | | | Total Annual Budget | RESPONSIBLE DEPARTMENT | Ward | POE Required |
|------------------|--|---|--|---|--------------------------------|---|---|--------|--|--------|---|--------|---|--------|--------|---------------------|------------------------|---|--------------|
| | | | | | | Annual Target | Quarter 1 | Budget | Quarter 2 | Budget | Quarter 3 | Budget | Quarter 4 | Budget | | | | | |
| | | | | | | | Jul - Sep | | Oct - Dec | | Jan - Mar | | Apr - Jun | | | | | | |
| | | | | | | | Target | R | Target | R | Target | R | Target | R | | | | | |
| | | | | | | | CORPORATE SERVICE | | | | | | | | | | | | |
| | Financial Viability and management | Improve the financial performance of the municipality | 1.1 To ensure the proper financial management | Preparation and submission of Departmental procurement plan | N/A | Preparation and submission of departmental procurement plan by 31 July 2017 | Preparation and submission of departmental procurement plan 31 July 2017 | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Copy of Procurement plan and Proof for the submission | |
| Pg.215-219 | Municipal transformation and institutional development | Atta in effective and efficient municipal administration | To adopt and implement a Performance Management Systems annually | Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for | NONE | quarterly assessment for 4 Middle management and supervisors 30 June 2018 | 1 quarterly performance assessment for 4 Middle management and supervisors 30 Sept 2017 | R 0.00 | 1 quarterly performance assessment for 4 Middle management and supervisors 31 December | R 0.00 | 1 performance assessment for 4 Middle management and supervisors 30 March 2018 | R 0.00 | 1 performance assessment for 4 Middle management and supervisors 30 June 2018 | R 0.00 | R 0.00 | MM | N/A | Assessment report | |
| Page 76 ref 10.6 | Municipal Transformation and institutional development | To improve service delivery and the image of the municipality | Employment equity plan adopted and implemented | Number of people plan employment equity target groups employed in the three highest levels of management in compliance with approved equity | 3000/3040/0507/EQSR/NONE/W/MUN | Approval of the Employment equity plan by council by 31 December 2017 | Conduct analysis to the occupied post and vacant positions by 30 September 2017 | R 0.00 | Draft equity plan and approved by council by 31 December 2017 | R 0.00 | Implementation of the equity plan by 31 March 2018 | R 0.00 | Implementation of the equity plan by 30 June 2018 | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Copy of employment equity plan and council approval | |
| Page 76 ref 10.6 | Municipal Transformation and institutional development | Strengthen and improve employment equity in the municipality | To implement employment equity plan | % of women appointed in management position | 3000/3040/0507/EQSR/NONE/W/MUN | 40% of women appointed in the Managerial positions by 30 June 2018 | N/a | 0.00 | N/a | R 0.00 | N/a | R 0.00 | 40% of women appointed in the Managerial positions by 30 June 2018 | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Appointment letter, ID Copy and EE Plan | |
| Page 76 ref 10.6 | Municipal Transformation and institutional development | To improve service delivery and the image of the municipality | To implement the Human Resources Development Strategy | % implementation of the Human Resources Development Strategy | 3000/3040/0507/EQSR/NONE/W/MUN | 30% Implementation of Human Resources Development Strategy by 30 June 2018 | workshop on the developed human resource strategy by 31 September 2017 | R 0.00 | 10% Implementation of Human Resources Development Strategy by 31 December 2017 | R 0.00 | 20% Implementation of Human Resources Development Strategy by 31 March 2018 | R 0.00 | 30% Implementation of Human Resources Development Strategy by 30 June 2018 | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Copy of HR Strategy and proof of implementation | |
| Pg.77ref .10.8 | Municipal Good governance | Atta in effective and efficient municipal administration | To review municipal policies annually | Number of policies reviewed | NONE | Review of 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 30 June 2018 | N/A | 0.00 | Draft 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 31 Dec 2017 | R 0.00 | Final Approval 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 31 Dec 2017 | R 0.00 | n/a | 0.00 | | CORPORATE SERVICE | N/A | Council Resolutions, Copy of approved policies | |
| Pg.69ref .10.4 | Municipal Transformation and institutional development | To improve service delivery and the image of the municipality | To review municipal organogram | Date | NONE | Approval of Organogram by 30 March 2018 | N/a | 0.00 | 224 review organogram | N/a | Approval of draft Organogram by 31 March 2018 | R 0.00 | Approval of final Organogram by 31 June 2018 | N/a | n/a | CORPORATE SERVICE | N/A | Council Resolutions, Copy of approved organogram | |

| | | | | | | | | | | | | | | | | | | |
|------------------|--|---|--|--|-------------------------------|--|--|------------|--|--------------|--|--------------|---|--------------|--------------|-------------------|-----|---|
| Pg.76ref .10.6 | Financial Viability and management | Advance and maintain in the financial viability of the municipality | % spent on implementing Workplace Skills Plan (WSP) | Percentage spent on implementation of WSP per quarter | 4400/4475/0205/EQSR/NONE/ADMN | 100% of budgeted spent on implementing Workplace Skills Plan by 31 June 2018 | N/a | | 20% of budgeted spent on implementing Workplace Skills Plan by 31 December | | 60% of budgeted spent on implementing Workplace Skills Plan by 31 March 2018 | | 20% of budgeted spent on implementing Workplace Skills Plan by 31 June 2018 | | | CORPORATE SERVICE | N/A | Expenditure report on training vote |
| Pg.76ref .10.6 | Municipal Transformation and institutional development | Organizational skills development and capacity building | Number of beneficiaries trained as per Workplace Skills Plan | Number of beneficiaries trained | 4400/4475/0205/EQSR/NONE/ADMN | 30 beneficiaries trained as per workplace skills plan | N/a | R 0.00 | 10 beneficiaries trained as per workplace skills plan | R 100 000.00 | 10 beneficiaries trained as per workplace skills plan | R 300 000.00 | 10 beneficiaries trained as per workplace skills plan | R 100 000.00 | R 300 000.00 | CORPORATE SERVICE | N/A | Training report, proof of payment and attendance registers |
| Pg.76ref .10.7 | Municipal Transformation and institutional development | Organizational skills development and capacity building | To implement Employee Assistance Programme (EAP) | Number of programs implemented | 4400/4420/0205/EQSR/NONE/ADMN | To implement the Organizational skills development and capacity building | Conduct induction workshop to newly appointed employees 31 Sept 2017 | R 0.00 | One EAP program implemented by 31 Dec 2017 | R 79 050 | Financial wellness to staff members 30 March 2018 | R 0.00 | One EAP program implemented 30 June 2018 | R 79 050 | R 190 000 | CORPORATE SERVICE | N/A | Attendance registers, EAP Report |
| Pg.76ref .10.7 | Municipal Transformation and institutional development | Organizational skills development and capacity building | To conduct Job evaluation to all staff members | Date Job evaluation to all staff members | Non | Implementation of Job description to all staff members by 30 June 2018 | N/a | R 0.00 | Workshop on Implementation of Job description to all staff members by 31 Dec 2017 | 0.00 | Implementation of Job description to all staff members by 30 March 2018 | 0.00 | Implementation of Job description to all staff members 30 June 2018 | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Job evaluation evaluation report |
| Pg.63ref .10.1.1 | Municipal Good governance | Attain effective and efficient municipal administration | To hold Council 4 meetings per annum. | Number of council meeting held | 4400/4421/0101/EQSR/NONE/ADMN | 4 Council meetings for the Council 30 June 2018 | 1 Council meeting held per quarter 30 Sept 2017 | R 2 500.00 | 1 Council meeting held per quarter by 31 Dec 2017 | R 2 500.00 | 1 Council meeting held per quarter 31 March 2018 | R 2 500.00 | 1 Council meeting held per quarter 30 June 2018 | R 2 500.00 | R 0.00 | CORPORATE SERVICE | N/A | Council Agenda, Minutes and Resolutions |
| Pg.64.ref 10.1.2 | Municipal Good governance | Attain effective and efficient municipal administration | To hold 12 ExCo meetings per annum. | Number of EXCO meeting held | NONE | 12 EXCO meetings by 30 June 2018 | 3 EXCO meeting per quarter | R 0.00 | 3 EXCO meeting per quarter | 0 | 3 EXCO meeting per quarter | 0 | 3 EXCO meeting per quarter | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | ExCo agenda, Minutes and attendance register |
| Pg.63ref .10.1.1 | Municipal Good governance | Attain effective and efficient municipal administration | To approve 4 resolution registers per annum | Number of resolution registers submitted to Council | NONE | 4 resolution registers submitted to Council by 30 June 2018 | 1 resolution registers submitted to Council | R 0.00 | 1 resolution registers submitted to Council | R 0.00 | 1 resolution registers submitted to Council | R 0.00 | 1 resolution registers submitted to Council | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Resolution Register and Signed Council minutes |
| | Municipal Transformation and institutional development | Attain effective and efficient municipal administration | To ensure registry and records management system | establish registry that is compliant to archives by 31 June 2017 | 3800/3810/0302/EQSR/NONE/ADMN | To ensure functionality on registry and records management system by holding workshops for all staff member by | N/A | R 0.00 | roll-out of workshops for all staff members on records management by 31 March 2018 | R 0.00 | N/A | R 0.00 | Conduct risk assessment on registry | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Filing Plan Produced |
| Pg.94 | Local economic development and social development | To create a conducive environment for socio-economic growth | To ensure performance of contracted service provider | Quarterly performance report | NONE | To implement effective contract management through monitoring and evaluation of service providers on quarterly bases | To monitor and evaluate service provider performance | R 0.00 | To monitor and evaluate service provider performance | R 0.00 | To monitor and evaluate service provider performance | R 0.00 | To monitor and evaluate service provider performance | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | quarterly performance report of contracted service provider to EXCO |

| | | | | | | | | | | | | | | | | | | |
|---------------------|--|--|---|--|---------------------------------------|---|---|----------|---|--------------|--|-----------|---|--------------|----------------|----------------------|-----|--|
| Page 14 ref1.7.2 | Municipal Transformation and institutional development | Attain effective and efficient municipal administration | To maintain server room by June 2017 | maintained of server room, fire suppression system, airconditioning and UPS | 4200/4220/020 5/EQSR/NONE/W MUN | To maintain server room, fire suppression system, airconditioning and purchase of micro soft volume by 30 June 2018 | procure Micros oft volume licence (windows 8.1 and office 2016 pro) | R 45 000 | To maintain server room, fire suppression system, airconditionin g | R 750 000.00 | Procurement of softwares PDF editor ,remote desk top soft wares and iron tree | R 180 000 | Purchase of 4 overhead projectors and datasheets and net work a ccess points | R 100 000.00 | R 1 095 000.00 | CORPORATE SERVICE | N/A | Proof of purchase (Invoices), Maintenance report |
| Page 14 ref1.7.2 | Infrastructure development and basic service delivery | Attain effective and efficient municipal administration | To maintain server room by June 2017 | To host Web site and conduct maintanace | 4200/4220/020 5/EQSR/NONE/W MUN | Web site hosting and maintanace by 30 June 2018 | Web site hosting and maintanace by 31 Sept 2017 | R 20 000 | N/A | R 0.00 | N/A | R 0.00 | n/a | R 0.00 | | CORPORATE SERVICE | N/A | SLA and maintanace schedule |
| | Cross cutting interventions | Attain effective and efficient municipal administration | To ensure health and safety environment within the Municipality | Number of health and safety meetings | NONE | 3 Occupational health and safety meeting by 31 June 2018 | N/a | R 0.00 | One occupational health and safety meeting by 31 December 2017 | R 0.00 | One occupational health and safety meeting by 31 March 2018 | R 0.00 | One occupational health and safety meeting by 31 June 2018 | R 0.00 | R 0.00 | CORPORATE SERVICE | N/A | Minutes and Attendanace register |
| | Good governance and Public participation | Attain effective and efficient municipal administration | To ensure administrative oversight | Number of Local Labour forum meetings | NONE | 4 Local Labour forum meetings by meeting by 31 June 2018 | One Local Labour forum meetings by meeting by 31 September 2017 | R 0.00 | One Local Labour forum meetings by meeting by 31 December 2017 | R 0.00 | One Local Labour forum meetings by meeting by 31 March 2018 | R 0.00 | One Local Labour forum meetings by meeting by 31 June 2018 | R 0.00 | | CORPORATE SERVICE | N/A | Minutes and Attendanace register |
| | Good governance and Public participation | Attain effective and efficient municipal administration | To Decrease municipal IT risks through risk management | Date of Sitting of steering committee | 4200/4220/020 5/EQSR/NONE/W MUN | Sitting of 4 IT steering committee meetings by 30 June 2018 | 1 Sitting of IT steering Committee by 31 August 2017 | N/a | 1 Sitting of IT steering Committee by 31 December 2017 | N/a | 1 Sitting of IT steering Committee by 31 March 2018 | N/a | 1 Sitting of IT steering Committee by 31 June 2018 | N/a | | CORPORATE SERVICE | N/A | Atte ndance register and updated risk register |
| | Municipal Transformation and institutional development | Attain effective and efficient municipal administration | | | 4200/4220/020 5/EQSR/NONE/W MUN | 30% Implementation of IT strategy by 30 June 2018 | 10% Implementation of IT strategy by 30 June 2018 | 0.00 | 15% Implementati on of IT strategy by 30 June 2018 | R 0.00 | 20% Implementation of IT strategy by 30 June 2018 | R 0.00 | 30% Implementatio n of IT strategy by 30 June 2018 | 0.00 | | CORPORATE SERVICE | N/A | Council resolution and copies of IT policies |
| | | | | | | | | | | | | | | | | | N/A | |
| Page 14 ref1.7.7 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To adopt and implement a Performance Management Framework | Date adopted | NONE | Implement Performance Management Framework to all staff members | Aproval of performance plans and implementation of performance to all Managers and supervisers by 31 Sept 2017 | R 0.00 | implimentatio n of performance to all Managers and supervisers by 30 December 2017 | R 0.00 | implimentation of performance to all staff members by 30 March 2018 | R 0.00 | implimentation of performance to all staff members by 30 June 2018 | R 0.00 | R 0.00 | OMM | N/A | Copy of performance plans and assessment reports |
| Pg 215- 219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To have quarterly performance reports submitted to Council | Number | NONE | 4 quarterly Performance reports submitted to Council by 30 Jun | 1 quarterly Performance reports submitted to Council by 31 Sept | R 0.00 | 1 quarterly Performance reports submitted to Council by 30 | R 0.00 | 1 quarterly Performance reports submitted to Council by 31 March 2018 | R 0.00 | 1 quarterly Performance reports submitted to Council by 30 | R 0.00 | R 0.00 | OMM | N/A | Council resolution, quarterly reports signed by MM |

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| Pg.94 | Local economic development and social development | To create a conducive environment for socio-economic growth | To ensure performance of contracted service provider | Quarterly performance report | NONE | To implement effective contract management through monitoring and evaluation of service providers on quarterly bases | To monitor and evaluate service provider performance 31 Sept 2017 | R 0.00 | To monitor and evaluate service provider performance 30 December 2017 | R 0.00 | To monitor and evaluate service provider performance 31 March 2018 | R 0.00 | To monitor and evaluate service provider performance by 30 June 2018 | R 0.00 | R 0.00 | OMM | N/A | quarterly performance report of contracted service provider to council |
| Pg.215-219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To adopt and implement a Performance Management Systems annually | Number of performance agreements for senior managers signed and submitted to CoGTA | NONE | 5 performance agreements for senior managers signed by 31 July 2017 and submitted to CoGTA | 5 performance agreements for senior managers signed by 31 July 2017 and submitted to CoGTA | R 0.00 | Mid-year performance assessment by 25 January 2018 | R 0.00 | N/a | R 0.00 | Annual performance assessment by 31 Sept 2018 | R 0.00 | R 0.00 | OMM | N/A | Copies of signed performance agreements |
| Pg.215-219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To Review of AUDIT Plan | Audit plan adopted by council | 4400/4405/0102/EQSR/NONE/A DMN | Approved AUDIT Plan for 2017/2018 financial year and submit audit report to EXCO | To Review the AUDIT Plan and internal audit report submitted to EXCO and MPAC by 30 Sept 2017 | R 562.25 | internal audit report submitted to EXCO and MPAC by 31 December | R 562.25 | internal audit report submitted to EXCO and MPAC by 30 March 2018 | R 562.25 | internal audit report submitted to EXCO and MPAC by 30 June 2018 | R 562.25 | R 2 249 | OMM | N/A | Copy of Audit plan and Council resolution and Internal Audit report |
| Pg.215-219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To adopt and implement a Performance Management Systems annually | Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for | NONE | 4 performance assessment for senior managers and 4 assessment for Middle management 30 June 2018 | 1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 30 Sept 2017 | R 0.00 | 1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 31 December | R 0.00 | 1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 30 March 2018 | R 0.00 | 1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 30 June 2018 | R 0.00 | R 0.00 | MM | N/A | Assessment report |
| Pg.215-219 | Good governance and Public participation | Attain effective and efficient municipal administration | To prepare Mid-year performance report as per section 46 of MSA | Number of reports submitted on performance in terms of section 46 and section 47 of the MSA | NONE | Two reports submitted on performance in terms of section 46 and section 47 of the MSA | Annual performance Report submitted on performance in terms of section 46 and section 47 of the MSA by 31 August 2017 | R 0.00 | N/a | R 0.00 | Mid year report submitted on performance in terms of section 46 and section 47 of the MSA BY 25 January 2018 | R 0.00 | N/a | R 0.00 | R 0.00 | OMM | N/A | Council resolution, Mid-Year performance Report and copy of Annual performance report |
| Pg.144. Ref.14.4 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To hold quarterly Audit committee meetings | Number of audit committee meetings | 4400/4405/0102/EQSR/NONE/A DMN | To hold 4 audit committee meetings by the 31 June 2018 | 1 audit committee meeting held 31 September 2017 | R 94 250.00 | 1 audit committee meeting held 31 Dec 2017 | R 94 250.00 | 1 audit committee meeting held 31 March 2018 | R 94 250.00 | 1 audit committee meeting held 31 June 2019 | R 94 250.00 | R 377 000.00 | OMM | N/A | Minutes and Attendance register |
| | Good governance and Public participation | Attain effective and efficient municipal administration | To ensure administrative oversight | Number of MPAC meetings | 4400/4405/0102/EQSR/NONE/A DMN | 4 MPAC meetings held by end of each quarter by 30 June 2018 | 1 MPAC meetings by 30 Sept 2017 | R 0.00 | 1 MPAC meetings by 31 Dec 2017 | R 0.00 | 1 MPAC meetings by 31 March 2018 | R 0.00 | 1 MPAC meetings by 30 June 2018 | R 0.00 | R 0.00 | OMM | N/A | Minutes and Attendance register |
| Pg.145 Ref.14.6 | Financial Management and viability | To Decrease municipal risks through risk management | To Updated risk register and Mitigation reports | Number of risk management committee meetings | NONE | 4 risk management steering committee meetings by 30 June 2018 | 1 risk management steering committee meetings by 31 September 2017 | R 0.00 | 1 risk management steering committee meetings by 31 December 2017 | R 0.00 | 1 risk management steering committee meetings by 31 March 2018 | R 0.00 | 1 risk management steering committee meetings by 31 June 2018 | R 0.00 | R 0.00 | OMM | N/A | Minutes, Attendance register and updated risk register |
| Pg.215-219 | Good governance and Public participation | Attain effective and efficient municipal administration | To Submission of Annual report to Cogta, Treasury and AG | Date of submission of annual report to AG | 4400/4451/0191/EQSR/NONE/W MUN | Approval of Annual Report by Council and submitted to treasury by 31 March 2018 | 1 Draft Annual Report submitted to AG by 30 August 2017 | R 0.00 | 1 Draft Annual Report submitted to Council by 25 January 2017 | R 0.00 | Annual Report with MPAC oversight report submitted to council by 31 March 2018 | R 0.00 | N/A | R 0.00 | R 0.00 | OMM | N/A | Copy of final report and MPAC oversight report |

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| Pg.145 Ref.14.6 | Financial Management and viability | Attain effective and efficient municipal administration | To implement Effective risk management by updated risk register | Date of adoption of the risk register | NONE | Review the risk register by 31 December 2017 | One sitting of risk committee | R 0.00 | review risk register by 31 December 2017 | R 0.00 | One sitting of risk committee by 31 March 2018 | R 0.00 | Conduct risk assessment for the organisation including fraud prevention by 30 June 2018 | R 0.00 | R 0.00 | OMM | N/A | Council resolution and Risk register |
| | Municipal transformation and institutional development | To improve service delivery and the image of the municipality | To improve customer care by conforming to Batho Pele Principles | Development of the Municipal Service Delivery Charter and service delivery implementation plan | NONE | To develop the Municipal Service Delivery Charter and service delivery implementation plan by 30 June 2018 | Draft the Service Delivery Charter and service delivery implementation plan for inputs of council by 31 September 2017 | R 0.00 | Final approval of the Service Delivery Charter and service delivery implementation plan by council by 31 December 2017 | R 0.00 | Implementation of the Municipal Service Delivery Charter and service delivery implementation plan by the Municipality by 31 March 2018 | R 0.00 | Implementation of the Municipal Service Delivery Charter and service delivery implementation plan by the Municipality by 30 June 2018 | R 0.00 | R 0.00 | OMM | N/A | Service charter and service delivery implementation plan |
| Pg.145 Ref.14.6 | Cross cutting interventions | Attain effective and efficient municipal administration | To prevent internal fraudulent activities | Number of fraud and prevention meetings and campaigns | NONE | To facilitate fraud and prevention strategy by conducting 2 campaigns by 30 June 2018 | Establishment of fraud prevention Committee by 31 September 2017 | R 0.00 | Conduct awareness campaigns on fraud prevention and corruption by 31 December | R 0.00 | 1 Sitting of fraud prevention awareness committee by 31 March 2018 | R 0.00 | fraud and prevention awareness campaign by 31 June 2018 | R 0.00 | R 0.00 | OMM | N/A | Attendance register and copy of awareness document. |
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| | Financial Viability and management | Improve the financial performance of the municipality | 1.1 To ensure the proper financial management | Preparation and submission of Departmental procurement plan | N/A | Preparation and submission of departmental procurement plan by 31 July 2017 | Preparation and submission of departmental procurement plan by 31 July 2017 | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | R 0.00 | OMM | None | Proof for the submission |
| Page 146 ref 14.8 | Good governance, community participation, and ward committee systems | Enhance community participation in governance | To Prepare 2017/2018 Municipal IDP | 2017/2018 IDP Adopted by council | NONE | To Adopt 2018/2019 IDP and process plan by 30 June 2018 | Development and adoption IDP, Budget and PMS process plan by 31 August 2017 | R 0.00 | Develop and implement action plan for COGTA comments by 31 December 2017 | R 0.00 | First Draft 2018/2019 IDP adopted by council by 31 March 2018 | R 0.00 | Final 2018/2019 IDP adopted by council by 30 June 2018 | R 200 000.00 | R 0.00 | OMM | | Council resolution and IDP Document and process plan |
| Pg.142 Ref.14.2 .3 | Good governance, community participation, and ward committee systems | Enhance community participation in governance | To promote effective public participation | Number of Public Participation sittings | 4400/4486/D10 2/EQSR/NONE/ADMN | 4 Public Participation sittings by 30 June 2018 | 1 Public Participation sittings | 0.00 | 1 Public Participation sittings | 0.00 | 1 Public Participation sittings by 31 March 2018 | 0.00 | 1 Public Participation sittings by 30 June 2018 | 0.00 | 0.00 | OMM | | Minutes and Attendance register, Procurement documents |
| Pg.142 Ref.14.2 .3 | Good governance, community participation, and ward committee systems | Enhance community participation in governance | To promote effective public participation | Number of regulated public participation road shows | 4400/4486/D10 2/EQSR/NONE/ADMN | 4 regulated public participation road shows by 30 June 2018 | N/a | R 0.00 | To conduct one public participation roadshows by 30 September 2017 | R 300 000 | To conduct 1 regulated public participation road shows by 31 March 2018 | R 300 000.00 | To conduct two regulated public participation road shows by 31 June 2018 | R 300 000 | R 1 200 000.00 | OMM | | Photos, expenditure report and attendance register |
| Pg.144. | Good governance, community participation, and ward committee systems | Enhance community participation in governance | To establish ward committees | Number of ward committees Meetings held | 4400/4446/MSI G/NONE/ADMN | To facilitate functionality of Ward committee by holding Monthly ward committee meetings in 14 wards | Monitor functional of 14 wards by facilitating monthly meetings. | R 0.00 | Monitor functional of 14 wards by facilitating monthly meetings. | 0.00 | Monitor functional of 14 wards by facilitating monthly meetings. | R 0.00 | Monitor functional of 14 wards by facilitating monthly meetings. | R 0.00 | | OMM | | Attendance Registers, Minutes of meetings and Proof of payment |

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| Pg.144. | Good governance, community participation, and ward committee systems | Enhance community participation in governance | IDP Forum Meeting | Number of IDP Forum meetings | NONE | 4 IDP Forum meeting conducted in third quarter and fourth quarter by 30 June 2018 | 1 IDP Forum Meeting | R 0.00 | 1 IDP Forum Meeting 31 December 2018 | R 0.00 | 1 IDP Forum Meeting by 31 March 2018 | R 0.00 | 1 IDP Forum Meeting by 30 June 2018 | 0.00 | | OMM | | Minutes and Attendance register |
| Pg.144. | Good governance, community participation, and ward committee systems | Enhance community participation in governance | To hold regular IDPSC meetings | Number of IDPSC meetings held | NONE | 4 IDPSC meetings held by 30 June 2018 | 1 IDPSC meetings held 31 Sept 2017 | 0.00 | 1 IDPSC meetings held 30 December 2017 | R 0.00 | 1 IDPSC meetings held 31 March 2018 | R 0.00 | 1 IDPSC meetings held by 30 June 2018 | R 0 | | OMM | | Minutes and Attendance register |
| Page 14 ref 1.7.7 | Good governance, community participation, and ward committee systems | To ensure efficient and effective internal and external communication | To review, adopt and implement community participation strategy | Date of adoption of the community participation strategy | NONE | Date of adoption of the community participation strategy by 31 June 2018 | N/A | 0.00 | n/a | 0.00 | Draft community participation strategy by 31 March 2018 | R 0.00 | Date of adoption of the community participation strategy by 31 June 2018 | 0.00 | | OMM | | Council Resolution & copy of community participation strategy |
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| Pg.140-141 | Municipal transformation and institutional development | To improve service delivery and the image of the municipality | To improve customer care by conforming to Batho Pele Principles | Development of the Complaints handling procedure manual | NONE | To development complaints handling procedure manual by 2nd quarter by 30 June 2018 | n/a | R 0.00 | To development complaints handling procedure manual by 31 Dec 2017 | R 0.00 | Implementation of complaints handling manual by 31 March 2018 | R 0.00 | Implementatio n of complaints handling manual 30 June 2018 | R 0.00 | R 0.00 | OMM | | Council Resolution and copy of complaints handling manual |
| Pg.140-142 | Good governance and community participation and ward committee systems | To ensure efficient and effective internal and external communication | To have mayoral media slots held | Number of mayoral media slots held | 4400/4412/010 2EQSR/NONE/AD MN | seven (8) mayoral media slots held by 30 June 2018 | 2 Local and National radio station media slots 30 September 2017 | R 80 000.00 | 2 Local and National radio station media slots by 30 December 2017 | R 80 000.00 | 2 Local and National radio station media slots by 31 March 2018 | R 80 000.00 | 2 Local and National radio station media slots by 30 June 2018 | R 80 000.00 | R 320 000.00 | OMM | | Official Order |
| Pg.140-142 | Good governance and community participation and ward committee systems | To ensure efficient and effective internal and external communication | To promote effective public participation | | 4200/4220/020 5/EQSR/NONE/W MUN | Web site revamping and maintenance and signage to Municipal facilities | Signage to Municipal facilities | R 350 000.00 | Web site revamping and maintenance | R 550 000.00 | n/a | R 0.00 | n/a | R 0.00 | R 900 000.00 | OMM | | Photos (photos hot) and proof of payment |
| Pg.140-142 | Good governance and community participation and ward committee systems | To ensure efficient and effective internal and external communication | To promote effective public participation | | 4400/4412/010 2EQSR/NONE/AD MN | To publicise municipal programmes with 4 press media | 1 Editorial page and out door advertising by 30 September 2017 | R 65 000.00 | 1 Editorial page and out door advertising by 31 December 2017 | R 65 000.00 | 1 Editorial page ,promotional and out door advertising by 31 March 2018 | R 165 000.00 | 1 Editorial page and out door advertising by 30 June 2018 | R 65 000.00 | R 260 000.00 | OMM | | invoice and copy of article |
| Pg.140-142 | Good governance and community participation and ward committee systems | To ensure efficient and effective internal and external communication | To have municipal newsletters published | Number of issues of municipal newsletters published | 4400/4412/010 2EQSR/NONE/AD MN | four (1) issues of municipal newsletters published by 30 June 2017 and Purchase of promotional items | ONE issues of municipal newsletters published by 30 September 2017 | R 150 000 | ONE issues of municipal newsletters published by 31 December 2017 | R 150 000 | ONE issues of municipal newsletters published by 30 March 2018 | R 150 000 | ONE issues of municipal newsletters published by 30 June 2018 | R 150 000 | R 600 000 | OMM | | Copy of the newsletter published and GRN |
| Pg.140-142 | Good governance and community participation and ward committee systems | To ensure efficient and effective internal and external communication | To have adopted events calendar | Date of adoption of events calendar | NONE | Adoption of events calendar by EXCO by 30 September 2017 | Adoption of events calendar by EXCO by 30 July 2017 | n/a | N/a | N/a | N/a | N/a | n/a | N/a | R 0.00 | OMM | | EXCO resolution and Calendar of events |

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| Pg140-142 | Good governance and community participation and ward committee systems | To ensure efficient and effective internal and external communication | To Review of Communication Strategy and Policy | Date of review of communication strategy and policy | 4400/4412/010 2/EQSR/NONE/AD MN | Review of Communication Strategy and Policy by 31 March 2018 | N/a | R 0.00 | Develop a Draft Communication Strategy and Policy by 31 December 2017 | R 0.00 | Review of Communication Strategy and Policy and adopted by council by 31 March 2018 | 0.00 | N/a | R 0.00 | R 0.00 | OMM | | Council Resolution and copy of Communication Strategy and Policy |
| | Good governance and Public participation | To create a conducive environment for socio economic growth | To have 14 functional ward Aids Council | No. of Local Aids Council (LAC) meetings | 4400/4433/010 2/EQSR/NONE/AD MN | To hold Quarterly Wards aids council (14 wards) to have meetings by 30 June 2018 | 1 ward Aids Council (WAC) per ward by 30 Sept 2017 | R 0.00 | 1 ward Aids Council (WAC) per ward by 31 Dec 2017 | R 0.00 | 1 ward Aids Council (WAC) per ward by 31 March 2018 | R 0.00 | 1 ward Aids Council (WAC) per ward by 30 June 2018 | R 0.00 | 0.00 | OMM | | Procurement documents, Attendance registers |
| Pg110-114 | Good governance and Public participation | To create a conducive environment for socio economic growth | To develop comprehensive response to HIV/AIDS | No. of Local Aids Council (LAC) meetings | 4400/4433/010 2/EQSR/NONE/AD MN | 4 Local Aids Council (LAC) by 30 June 2017 | 1 Local Aids Council (LAC) 30 September 2017 | R 0.00 | 1 Local Aids Council (LAC) by 31 December 2017 | R 0.00 | 1 Local Aids Council (LAC) by 31 March 2018 | R 0.00 | 1 Local Aids Council (LAC) by 30 June 2018 | R 0.00 | R 0 | OMM | | Procurement documents, Attendance registers |
| Pg110-114 | Good governance and Public participation | To create a conducive environment for socio economic growth | To develop comprehensive response to HIV/AIDS | 2 HIV/AIDS campaigns | 4400/4433/010 2/EQSR/NONE/AD MN | 4 HIV & AIDS Awareness Campaigns by 30 June 2018 | 1 HIV/AIDS Awareness campaigns | R 0.00 | World Aids Day build up event by 31 December 2017 | R 172 000.00 | 1 HIV/AIDS Awareness campaigns by 31 March 2018 | R 0.00 | 1 HIV/AIDS Awareness campaigns by 30 June 2018 | R 0.00 | R 172 000.00 | OMM | | Procurement documents and Attendance register |
| Pg110-114 | Good governance and Public participation | To create a conducive environment for socio economic | To monitor service delivery by engaging relevant stakeholders | Number of operation sukumasahe program | 4400/4433/010 2/EQSR/NONE/AD MN | To implement operation sukumasahe program | Conduct intervention to families identified with sukumasahe | R 556 900.00 | N/a | R 0.00 | Review of HIV/AIDS strategy by 31 March 2018 | R 0.00 | n/a | R 0.00 | R 556 900.00 | OMM | | Attendance registers & procurement documents |
| Pg110-114 | Good governance and Public participation | To create a conducive environment for socio economic growth | To monitor service delivery by engaging relevant stakeholders | No. of Local Task Team (LTT) meetings | 4400/4433/010 2/EQSR/NONE/AD MN | 12 Local Task Team (LTT) meetings | 3 Local Task Team (LTT) meetings | R 0.00 | 3 Local Task Team (LTT) meetings | R 0.00 | 3 Local Task Team (LTT) meetings | R 0.00 | 3 Local Task Team (LTT) meetings | R 0.00 | R 0 | OMM | | Attendance registers & procurement documents |
| | Good governance and Public participation | To create a conducive environment for socio economic | | Date of implement three childrens program | 4400/4462/010 2/EQSR/NONE/AD MN | To implement childrens program by 31 June 2018 | Training of ECD Practitioners by 31 September 2017 | R 494 000.00 | To purchase ECD equipment by 31 Dec 2017 | R 700 000.00 | n/a | R 0.00 | To purchase ECD equipment 31 June 2018 | R 0.00 | R 1 194 000.00 | OMM | | Procurement documents |
| Pg119 Ref12.6.5 | Infrastructure development and basic service delivery | To create a conducive environment for socio economic growth | To have a functional Disability Forum | Establish Nkandla disability Forum | 4400/4418/010 2/EQSR/NONE/AD MN | Purchasing 100 assertive devices for disabled by 31 March 2018 | 30 Assertive device by 31 March 2018 | R 150 000.00 | N/a | R 0.00 | Purchasing of assertive devices for disabled by 31 June 2018 | R 63 000.00 | n/a | R 0.00 | R 213 000.00 | OMM | | Attendance register |
| Pg119 Ref12.6.5 | Good governance and Public participation | To create a conducive environment for socio economic growth | To Establish one functional Repair Centre by 30 June 2018 | Establish Nkandla Functional centre for disability by 30 June 2018 | 4400/4418/010 2/EQSR/NONE/AD MN | Conduct two disability awareness program by 30 June 2018 | N/a | R 0.00 | Conduct one disability awareness campaign (National disability day build up event) by 31 October 2017 | R 30 000.00 | N/a | R 0.00 | Conduct one disability awareness campaign | R 30 000.00 | R 60 000.00 | OMM | | Procurement documents, List of beneficiaries and photos |
| Pg119 Ref12.6.5 | Good governance and Public participation | To create a conducive environment for socio economic growth | To prepare Local Plan of Action for disabled adopted by Council | Local Plan of Action for disabled adopted by Council | 4400/4418/010 2/EQSR/NONE/AD MN | 1 Local Plan of action for disabled by 31 December | N/a | R 0.00 | 1 Local Plan of action for disabled by 31 Dec 2018 | R 0.00 | N/a | R 0.00 | N/a | 0.00 | | OMM | | Attendance register |

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| Pg.119 Ref12.6. 5 | Good governance and Public participation | To create a conducive environment for socio economic growth | To have a functional Senior Citizens Forum | Date of establishment of Nkandla Senior Citizen | 4400/4458/0102/EQSR/NONE/A DMN | Workshop for the development of Nkandla Senior Citizens plan of action by 30 June 2017 | Develop Local plan of action for Senior Citizen by 31 Sept 2017 | R 0.00 | Nkandla Senior Citizens support by 31 December 2017 | R 279 000.00 | N/a | R 0.00 | N/a | 0.00 | R 279 000.00 | OMM | | Copy of the Plan of Action |
| Pg.119 Ref12.6. 5 | Good governance and Public participation | To create a conducive environment for socio economic growth | To provide gender empowerment | Local Plan of Action for Gender Empowerment | 4400/4429/0102/EQSR/NONE/A DMN | 1 Local Plan of action for gender empowerment and awareness on gender based violence | Gender bases awareness program by 31 Sept 2017 | R 0.00 | N/a | R 0.00 | 1 Local Plan of action for gender empowerment by 31 June 2018 | R 10 000.00 | Gender based awareness program | R 0.00 | R 280 900.00 | OMM | | Attendance Registers and procurement documents |
| Pg.119 Ref12.6. 5 | Good governance and Public participation | To create a conducive environment for socio economic growth | To provide gender empowerment | Number of Gender | 4400/4429/0102/EQSR/NONE/A DMN | 1 Women's Day Event held by 31 Sept 2017 | 1 Womens Day Event held by 31 September 2017 | R 270 900.00 | N/a | R 0.00 | N/a | R 0.00 | N/a | 0.00 | | OMM | | copy of local plan of action |
| Pg.119 Ref12.6. 5 | Good governance and Public participation | To create a conducive environment for socio economic growth | Youth Empowerment Programme | 1 Youth Development Policy adopted by council | 4400/4482/0102/EQSR/NONE/A DMN | 1 Youth Developmet Policy adopted by Council 31 September 2017 | 1 Youth Developmet Policy adopted by Council by 31 September 2017 | R 248 000.00 | N/a | R 0.00 | N/a | R 0.00 | N/a | R 0.00 | R 248 000.00 | OMM | | Procurement documents Attendance register and copy of training manual |
| Pg.119 Ref12.6. 5 | Local economic development and social development | Attain effective and efficient municipal administration | To implement Youth Empowerment Programme | No. of students supported through Mayoral tertiary registration program | 4400/4482/0102/EQSR/NONE/A DMN | 80 Nkandla students provided with tertiary education study assistance / registration support 28 February 2018 | N/a | R 0.00 | N/a | R 0.00 | 80 Nkandla students provided with tertiary education study assistance / registration support by 28 February 2018 | R 300 000.00 | N/a | R 0.00 | R 300 000.00 | OMM | | List of beneficiaries attendance register |
| Pg.119 Ref12.6. 5 | Local economic development and social development | Attain effective and efficient municipal administration | To provide Youth skills development | 140 youth provided with skills | 4400/4482/0102/EQSR/NONE/A DMN | 140 youth provided with skills by 30 June 2018 | 70 youth provided with skills(drivers licence) | R 300 000.00 | 70 youth provided with skills(Security, FET skills development) | R 300 000.00 | N/a | R 0.00 | N/a | R 0.00 | R 600 000.00 | OMM | 14 wards | List of beneficiaries, proof of payment |
| Pg.119 Ref12.6. 5 | Good governance and Public participation | To create a conducive environment for socio economic growth | To review Nkandla Youth Forum | Reviewed Nkandla Youth Forum | 4400/4482/0102/EQSR/NONE/A DMN | Reviewed Nkandla Youth Forum by 31 December 2017 | N/a | R 0.00 | Reviewed Nkandla Youth Forum by 31 December 2017 | 0.00 | N/a | R 0.00 | N/a | R 0.00 | | OMM | | Attendance registers & procurement documents |
| COMMUNITY SERVICE | | | | | | | | | | | | | | | | | | |
| | Financial Viability and management | Improve the financial performance of the municipality | 1.1 To ensure the proper financial management | Preparation and submission of Departmental procurement plan | N/A | Preparation and submission of departmental procurement plan | Preparation and submission of departmental procurement plan 30 August 2017 | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | R 0.00 | COMMUNITY SERVICE | None | Copy of Procurement plan and Proof for the submission |
| Pg.215-219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To adopt and implement a Performance Management Systems annually | Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for | NONE | quarterly assessment for 7 Middle management and supervisors 30 June 2018 | 1 quarterly performance assessment for 7 Middle management and supervisors 30 Sept 2017 | R 0.00 | 1 quarterly performance assessment for 7 Middle management and supervisors 31 December | R 0.00 | 1 performance assessment for Middle management and supervisors 30 March 2018 | R 0.00 | 1 performance assessment for Middle management and supervisors 30 June 2018 | R 0.00 | R 0.00 | MM | N/A | Assessment report |

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| Pg.117-118 | Local economic development and social development | To create a conducive environment for socio-economic growth | To implement Children Holiday Programme | Children event held | 4400/4442/0507/EQSR/NONE/A DMN | 1 Children fun day by 31 Dec 2017 | Plenary Meeting for children fun day by 31 Sept 2017 | R 0.00 | 1 Children fun day by 31 Dec 2017 | R 500 000.00 | N/a | R 0.00 | N/a | 0.00 | R 559 000 | COMMUNITY SERVICE | | Reports with photos and attendance register |
| Pg.117-118 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To Library Orientation program | Number of Library Orientation program | 4400/4442/0507/EQSR/NONE/A DMN | 12 Library Orientation program by 30 June 2018 | 3 Library Orientation program by 30 Sept 2017 | R 150 000.00 | 3 Library Orientation program by 31 December 2017 | R 0.00 | 3 Library Orientation program by 31 March 2018 | R 0.00 | 3 Library Orientation program by 30 June 2018 | R 0.00 | R 150 000.00 | COMMUNITY SERVICE | | User survey forms, list of books to be purchased, procurement documents |
| Pg.117-118 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To implement program for Reading and Writing Club by 30 June 2018 | Date of program implementation for Reading and Writing Club by 30 June 2018 | 4400/4442/0507/EQSR/NONE/A DMN | Implement one readathon program per quarter | One readathon program per quarter by 30 September 2017 | R 10 000.00 | One readathon program per quarter by 31 December 2017 | R 10 000.00 | One readathon program per quarter by 31 March 2018 | R 10 000.00 | One readathon program per quarter by 30 June 2018 | R 10 000.00 | R 50 000.00 | COMMUNITY SERVICE | | Procurement documents and Pictures attendance register |
| PUBLIC FACILITIES MANAGEMENT | | | | | | | | | | | | | | | | | | |
| Pg.90 Ref.11.5 | Good governance and Public participation | To promote a safe and healthy environment for Nkandla community | To develop public facility operational plan | To develop public facility operational plan | 3800/3850/0507/EQSR/NONE/A DMN | Review Public facility operational plan adopted by Council by 30 June 2018 | Review Public facility operational plan adopted by Council by 30 June 2018 | R 0.00 | Implement Facilities operational plan adopted by council by 31 Dec 2017 | R 133 030.00 | Implement Facilities operational plan adopted by council by 31 March 2018 | R 133 030.00 | Implement Facilities operational plan adopted by council by 30 June 2018 | R 133 030.00 | R 400 000.00 | COMMUNITY SERVICE | | Draft Operational Plan for Facilities, Council Resolution on the Operational Plan for Facilities |
| Pg.90 Ref.11.5 | Good governance and Public participation | To promote a safe and healthy environment for Nkandla community | To capacitate the members of Facilities management through trainings | To train facilities management committees | 3800/3850/0507/EQSR/NONE/A DMN | Provide accredited training to 30 Facilities Management Committees. by 30 June 2018 | Develop terms of reference for accredited training for facilities management committees 31 September 2017 | R 0.00 | Assessment and finalisation of the facilities Management Committee list by 31 December 2017 | n/a | Provide accredited training to 10 Facilities Management Committees on the role of the committees in facilities management by 31 March 2018 | R 50 000.00 | Monitoring the functionality of Facility Management Committees 30 June 2018 | n/a | R 50 000.00 | COMMUNITY SERVICE | 14 | Attendance Register of the facilities management Committee Members trained |
| Pg.90 Ref.11.5 | Infrastructure development and basic service delivery | To improve the quality of life through social infrastructure development | To compile quarterly report on the status of Public Facilities | To monitor the functionality of public facilities by compiling quarterly report on the status and functionality of facilities | 3800/3850/0507/EQSR/NONE/A DMN | 4 Facilities Quarterly Reports by 30 June 2018 | I Report on the Status of Facilities by 30 September 2017 | R 0.00 | I Report on the Status of Facilities by 31 December 2017 | R 0.00 | I Report on the Status of Facilities by 31 March 2018 | R 0.00 | I Report on the Status of Facilities by 30 June 2018 | | R 0.00 | COMMUNITY SERVICE | | Copy of the Report on the Status of Facilities |
| SPORTS AND RECREATION | | | | | | | | | | | | | | | | | | |
| Pg.109 | Infrastructure development and basic service delivery | To improve the quality of life through social infrastructure development | To participate in District SALGA games | District SALGA games event | 4400/4468/0507/EQSR/NONE/A DMN | To Participate in District SALGA games by 31 September 2017 | Participate in District SALGA games 31 September 2017 | R 450 000.00 | Attend to Provincial SALGA games | R 0.00 | N/A | 0.00 | N/A | 0.00 | R 450 000.00 | COMMUNITY SERVICE | | List of people who attended. Proof of items procured and Pictures |
| Pg.109 | Infrastructure development and basic service delivery | To improve the quality of life through social infrastructure development | To improve sports through Nkandla Mayoral Cup | Mayoral Cup tournament held | 4400/4468/0507/EQSR/NONE/A DMN | To have 1 Mayoral Cup tournament held 30 June 2018 | To host mayoral cup event by 30 April 2017 | R 700 000.00 | N/A | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | R 700 000.00 | COMMUNITY SERVICE | | Mayoral Cup Plan, Minutes and Agendas of meetings as well as Pictures |

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| Pg.109 | Infrastructure development and basic service delivery | To improve the quality of life through social infrastructure development | Support Nkandla Sports Federation | Number of sports federation supported with sports material | 4400/4468/0507/EQSR/NONE/A DMN | To Support Nkandla Sports Federation | Support for Soccer, Netball, Dance, Boxing, athletics, chess, Indigenous games, karate, rugby, volleyball | R 100 000.00 | N/a | R 0.00 | N/a | R 0.00 | Nkandla Marathon | R 50 000.00 | R 150 000.00 | COMMUNITY SERVICE | | Copy of invoice and photos |
| Pg.109 | Infrastructure development and basic service delivery | To improve the quality of life through social infrastructure development | To host the Nkandla May Horse Riding event | 1 Nkandla May horse riding event | 4400/4468/0507/EQSR/NONE/A DMN | To have 1 Nkandla May horse riding event | N/A | R 0.00 | 1 Plenary Meeting for Nkandla May Horse Riding Event | R 0.00 | Final Nkandla Horse riding concept document submitted to council | R 0.00 | Hosting of Nkandla May horse riding Event | R 800 000.00 | R 800 000.00 | COMMUNITY SERVICE | | Agenda and Minutes of Plenary meetings. Proof of procurement of the required material and Pictures. |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| C | Good governance and Public participation | To promote a safe and healthy environment for Nkandla community | To improve and sustain culture through cultural events | Number of cultural events held to promote pride and cultural dignity amongst youth of Nkandla | 4400/4444/0507/EQSR/NONE/A DMN | 3 Cultural events held within Nkandla | Operation siyaya emhlangeni and uMhlanga Reed Dance event participated by Nkandla Youth | R 650 000.00 | N/A | R 0.00 | N/a | R 0.00 | N/a | R 0.00 | 1 100 000 | COMMUNITY SERVICE | | Copy of attendance register, report and photos |
| Pg.152 Ref.15.4 | Good governance and Public participation | To create a conducive environment for socio-economic growth | To improve and sustain culture through cultural events | Number of cultural events held to promote pride and cultural dignity amongst youth of Nkandla | 4400/4444/0507/EQSR/NONE/A DMN | | To hold one Zulu dance event (cultural activities) by 31 September 2017 | R 300 000.00 | To conduct Ingoma (indlamu) at ward 9 and ward 11 by 31 December 2017 | R 150 000.00 | N/a | R 0.00 | N/a | R 0.00 | | | All wards | Copy of attendance register, report and photos |
| Pg.152 Ref.15.4 | Local economic development and social development | To create a conducive environment for socio-economic growth | Develop investment strategy and review LED strategy | Date -Developed and review investment strategy and LED Strategy | NONE | Develop and approve Investment strategy by council by 31 December and Review LED | Develop terms of reference and Draft investment strategy | R 0.00 | Develop Investment strategy and approved by council by 30 December 2017 | R 0.00 | Review of LED strategy by 31st of March 2018 | R 501 000.00 | N/A | R 0.00 | R 501 000.00 | | | Copy of strategy and council resolution |
| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To create a number of jobs through EPWP and CWP | Number of jobs created through EPWP and CWP | NONE | 60 jobs created through EPWP and CWP | 15 jobs created through EPWP and CWP | R 0.00 | 15 jobs created through EPWP and CWP | R 0.00 | 15 jobs created through EPWP and CWP | R 0.00 | 15 jobs created through EPWP and CWP | R 0.00 | R 0.00 | COMMUNITY SERVICE | | CWP Report with photos |
| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To support Nkandla co-operatives | 20 Agricultural Co-operatives supported | 4400/4444/0507/EQSR/NONE/A DMN | Purchasing of two tractors in support for the agricultural programme | Develop agricultural program operational plan | N/A | Purchasing of two tractors in support for the agricultural programme | R 3 000 000.00 | Implement agricultural operational program | R 0.00 | Implement agricultural operational program | R 3 000 000.00 | | | | Copy of Operational plan and progress report |
| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To support Nkandla co-operatives | 40 Co-operatives supported with material | 4400/4444/0507/EQSR/NONE/A DMN | 30 Material support to co-operatives | Assessment of the need to support the cooperatives | R 0.00 | 15 co-operatives supported with material | R 266 000.00 | 15 co-operatives supported with material | R 266 000.00 | Monitoring and evaluation of Supported cooperatives | R 266 000.00 | 800 000 | COMMUNITY SERVICE | All wards | Attendance register. List of cooperatives supported, list of assets funded with (inventory) and pictures |

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| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To capacitate SMME's through SMME development programme | Number of SMME's trained & on business management skills | 4400/4444/0507/EQSR/NONE/ADMIN | 30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small businesses | 30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small business and SARS by 31 September 2016 | R100 000.00 | N/A | R100 000.00 | N/A | R0.00 | N/a | R0.00 | 100 000 | COMMUNITY SERVICE | All wards | 1. Q1 POE Training manual. attendance registers 2. Q2 POE report and attendance register 3. Q3 POE and list of supported SMME's |
| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To capacitate SMME's through SMME development programme | Number of SMME's trained & on business management skills | | Create Access to market opportunities for economic growth | Identify one business franchise to be marketed in Nkandla and Develop business plan to solicit for business franchise | R150 000.00 | Implementati on of the business plan | R0.00 | N/a | R0.00 | N/A | R0.00 | R150 000.00 | COMMUNITY SERVICE | Ward 5,6,9,13 | Q1 POE Business plan Q2 POE |
| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To establish Nkandla Community Tourism Organisation (CTO) | Operational Nkandla Community Tourism Organisation | 4400/4444/0507/EQSR/NONE/ADMIN | To ensure fully functional of Nkandla Community Tourism Organisation (CTO) | Develop terms of reference for tourism forum by 31 September 2017 | R0.00 | Launch of the tourism forum by 31 December 2017 | R100 000.00 | To develop tourism operational plan by 30 June 2018 | R0.00 | 1 Meeting with Tourism Stakeholders by 30 June 2018 | R0.00 | R100 000.00 | COMMUNITY SERVICE | | Attendance registers and minutes of the meetings |
| | Local economic development and social development | To create a conducive environment for socio-economic growth | To establish Nkandla Community Tourism Organisation (CTO) | Operational Nkandla Community Tourism Organisation | 4400/4444/0507/EQSR/NONE/ADMIN | To promote Nkandla tourism program and develop 2 tourism attraction sites | Implement one operational plan for tourism by 31 Sept 2017 | R0.00 | Implement one operational plan for tourism by 31 December 2017 | R200 000.00 | Implement one operational plan for tourism by 31 March 2018 | R200 000.00 | Implement operational plan for tourism by 30 June 2018 | R0.00 | R400 000.00 | COMMUNITY SERVICE | | Copy of implementation plan and reports |
| Pg.93-104 | Local economic development and social development | To create a conducive environment for socio-economic growth | To establish Nkandla Informal Economy Chamber | Established Informal Economy Chamber | 4400/4444/0507/EQSR/NONE/ADMIN | To review Nkandla Informal Economy Chamber | review terms of reference 1 Nkandla Informal Economy Meeting by 31 September 2017 | R0.00 | To review Nkandla Informal Economy Chamber by 31 December 2017 | R0.00 | support to Nkandla informal traders by 31 March 2018 | R200 000.00 | support to Nkandla informal traders by 30 June 2018 | R200 000.00 | R400 000.00 | COMMUNITY SERVICE | | Policy Document |
| DISASTER MANAGEMENT ,TRAFFIC AND LAW ENFORCEMENT | | | | | | | | | | | | | | | | | | |
| Pg.51-61 | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To prevent disaster occurrences in the Nkandla community | Date of launch of fire protection services | 4400/4414/0507/EQSR/NONE/ADMIN | To conduct eight multi disciplinary road blocks | Two quarterly multi disciplinary road blocks 31 September 2017 | R0.00 | Two quarterly multi disciplinary road blocks 31 December 2017 | R0.00 | Two quarterly multi disciplinary road blocks 31 March 2018 | R60 000.00 | Two quarterly multi disciplinary road blocks by 31 June 2018 | R0.00 | R0.00 | COMMUNITY SERVICE | All wards | Report with photos |
| Pg.51-61 | Cross cutting interventions | To develop and improve disaster management capacity of stakeholders in order to deal with disaster occurrences within the Nkandla municipal boundaries | | Establishment of Disaster management Forum | 4400/4414/0507/EQSR/NONE/ADMIN | Approval of traffic operational plan , implementation of law enforcement | Draft the traffic operational plan and DLTC | R0.00 | approval of traffic operational plan and DLTC by council by 31 December 2017 | R0.00 | Implementation of traffic operational plan and DLTC by council by 31 March 2018 | R0.00 | Implementati on of traffic operational plan and DLTC by council by 30 June 2018 | 0.00 | | COMMUNITY SERVICE | All wards | Copy of operational plan |

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| | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | Facilitate sitting of law enforcement advisory forum | 3 Advisory Committee meetings | 4400/4414/0507/EQSR/NONE/A DMN | 4 Advisory Committee Meeting | 1 Advisory Committee Meeting held | R 0.00 | 1 Advisory Committee Meeting held | 0.00 | 1 Advisory Committee Meeting held | R 0.00 | 1 Advisory Committee Meeting held | R 0.00 | | COMMUNITY SERVICE | All wards | Minutes, Attendance Register |
| Pg.51-61 | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To establish and run protection services | Prepare incidents reports | 4400/4414/0507/EQSR/NONE/A DMN | 12 Incidents Reports | 3 Monthly Incident Report | R 0.00 | 3 Monthly Incident Report | R 0.00 | 3 Monthly Incident Report | 0.00 | 3 Monthly Incident Report | 0.00 | | COMMUNITY SERVICE | All wards | Monthly Incident reports |
| Pg.51-61 | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To implement 4 Fire Drills | 4 Fire Drills | 4400/4414/0507/EQSR/NONE/A DMN | 4 Fire Drills | Fire prevention strategy through 1 Fire Drills by 30 Sept 2017 | R 0.00 | Fire prevention strategy through 1 Fire Drills by 30 December 2017 | R 0.00 | Fire prevention strategy through 1 Fire Drills by 30 March 2018 | R 0.00 | Fire prevention strategy through 1 Fire Drills & procurement of disaster protective clothing by 30 June 2018 | R 200 000.00 | | COMMUNITY SERVICE | All wards | Report with photos |
| Pg.51-61 | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To procure disaster material | Procure disaster response materials | 4400/4414/0507/EQSR/NONE/A DMN | To provide assistance to disaster victims | To provide assistance to disaster victims (procurement of lightning conductors) | R 250 000.00 | To provide assistance to disaster victims | R 0.00 | To provide assistance to disaster victims | R 0.00 | To provide assistance to disaster victims | R 127 000.00 | R 1 237 000.00 | COMMUNITY SERVICE | All wards | Procurement documents and report on delivery to beneficiaries |
| | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | Date of approval of Disaster Management Plan | Approved disaster management plan | 4400/4414/0507/EQSR/NONE/A DMN | Monitor functionality of the disaster Management centre by Developing of Disaster Management Plan | Prepare disaster management plan analysis report towards preparation of disaster management report by 30 Sept 2017 | R 0.00 | Draft the Disaster Management Plan and submit to council by 31 December 2017 | R 0.00 | Development of Disaster Management Plan and approved by council by 31 March 2018 | R 600 000.00 | Implement disaster management plan by 30 June 2018 | R 0.00 | R 0.00 | | All wards | Disaster management plan and council resolution |
| Pg.51-61 | Good governance and Public participation | To promote a safe and healthy environment for Nkandla community | To implement 12 Monthly Awareness Campaigns | 12 Monthly Awareness Campaigns | 4400/4414/0507/EQSR/NONE/A DMN | To implement 12 disaster management Awareness Campaigns on monthly basis | 3 disaster management Awareness Campaigns by 30 Sept 2017 | R 0.00 | 3 disaster management Awareness Campaigns by 31 December 2017 | R 0.00 | 3 disaster management Awareness Campaigns by 31 March 2018 | R 0.00 | 3 disaster management Awareness Campaigns by 30 June 2018 | R 0.00 | | COMMUNITY SERVICE | N/A | Report with photos and attendance register |
| | | | BUDGET AND TREASURY | | | | | | | | | | | | | | | |
| | Financial Viability and management | Improve the financial performance of the municipality | 1.1 To ensure the proper financial management | Preparation and submission of Departmental procurement plan | N/A | Preparation and submission of departmental procurement plan by 31 August 2017 | Preparation and submission of departmental procurement plan by 31 August 2017 | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | R 0.00 | Technical service | None | Proof for the submission |
| Pg.215-219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To adopt and implement a Performance Management Systems annually | Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for | NONE | quarterly assessment for 8 Middle management and supervisors 30 June 2018 | 1 quarterly performance assessment for 8 Middle management and supervisors 30 Sept 2017 | R 0.00 | 1 quarterly performance assessment for 8 Middle management and supervisors 31 December | R 0.00 | 1 performance assessment for 8 Middle management and supervisors 30 March 2018 | R 0.00 | 1 performance assessment for 8 Middle management and supervisors 30 June 2018 | R 0.00 | R 0.00 | MM | N/A | Assessment report |
| Pg.134 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To pay all FBE invoices from Eskom and Municipal indigent households within 30 days | Timeous payment of FBE invoices from Eskom within 30 days | 4400/4426/0191/EQSR/NONE/W MUN | Payment of all FBE invoices received within 30 days | Payment of all FBE invoices received within 30 days | R 204 750.00 | Payment of all FBE invoices received within 30 days | R 204 750.00 | Payment of all FBE invoices received within 30 days | R 204 750.00 | Payment of all FBE invoices received within 30 days | R 204 750.00 | R 819 000.00 | Budget and treasury | N/A | Payment vouchers & monthly bank statements |

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| Pg.134 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | | Beneficiaries receiving free basic electricity per month | 4400/4426/0191/EQSR/NONE/W/MUN | Percentage of registered indigent house holds receiving free basic services. | N/A | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | 100% of registered indigent house holds receiving free basic services. | R 0.00 | | Budget and treasury | N/A | Application forms for FBE sent to Eskom for approval and indigent house hold database |
| Pg.134 | Financial Viability and management | Advance and maintain the financial viability of the municipality | Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003 | Submission of monthly financial reports to Treasury (Sec 71) & EXCO | NONE | Submission of 12 monthly financial reports to Treasury (Sec 71) & EXCO | Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month | R 0.00 | Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month | R 0.00 | Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month | R 0.00 | Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month | R 0.00 | | Budget and treasury | N/A | Sec 71 Returns submitted within 10 working days of the next month |
| Pg.134 | Financial Viability and management | Advance and maintain the financial viability of the municipality | | Submission of quarterly financial reports to Treasury and EXCO | NONE | Submission of (4) quarterly financial reports to Treasury and EXCO | 1 quarterly (section 52) report sent to Treasury and Exco within 30 days | R 0.00 | 1 quarterly (section 52) report sent to Treasury and Exco within 30 days | R 0.00 | 1 quarterly (section 52) report sent to Treasury and Exco within 30 days | R 0.00 | 1 quarterly (section 52) report sent to Treasury and Exco within 30 days | R 0.00 | | Budget and treasury | N/A | Returns submitted |
| Pg.134 | Financial Viability and management | Advance and maintain the financial viability of the municipality | Compliance with section 72 of the MFMA | Submission of midyear Assessment report | NONE | To submit Section 72 Reports to Council by the 25th of January 2018 | N/A | R 0.00 | N/A | R 0.00 | To submit Section 72 Reports to Council by the 25th of January 2018 | R 0.00 | N/A | R 0.00 | R 0.00 | Budget and treasury | N/A | Section 72 report, council resolution |
| Pg.138 | Good governance and public participation | Advance and maintain the financial viability of the municipality | Annual Financial Statements submitted on time (MFMA S126 (1)a) | Submission for audit purposes of the Annual Financial Statements for the 2014/2015 financial year | NONE | Submission for audit purposes of the Annual Financial Statements for the 2016/2017 financial year by the 31st of August 2017 | Submission for audit purposes of the Annual Financial Statements for the 2016/2017 financial year by the 31st of August 2017 | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | R 0.00 | Budget and treasury | N/A | Proof of submission of AFS from AGSA |
| Pg.146, Ref.14.8 | Good governance and public participation | Advance and maintain the financial viability of the municipality | Approved budget of 2016/2017 financial year | Approval of the budget process plan | NONE | Approval of the budget process plan by 31 August 2017 | Approval of the budget process plan by 31 August 2017 | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | R 0.00 | Budget and treasury | N/A | Copy of budget process plan and council resolution |
| Pg.146, Ref.14.8 | Financial Viability and management | Advance and maintain the financial viability of the municipality | Approved budget of 2016/2017 financial year | Adoption of the Operating and Capital Budget of the Municipality for 2016/2017 | NONE | Adoption of the Operating and Capital Budget of the Municipality for 2018/2019 by 31 May 2018 | N/A | R 0.00 | N/A | R 0.00 | Adoption of the draft Operating and Capital Budget of the Municipality for 2018/2019 by 31 March 2018 | R 0.00 | Adoption of the Operating and Capital Budget of the Municipality for 2018/2019 by 31 May 2018 | R 0.00 | R 0.00 | Budget and treasury | N/A | Copy of budget and council resolution |
| Pg.146, Ref.14.8 | Financial Viability and management | Advance and maintain the financial viability of the municipality | Approved Adjustment Budget for the Municipality in respect of 2015/16 financial year | Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended | NONE | Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended by 28 February 2018 | N/A | R 0.00 | N/A | R 0.00 | Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended by 28 February 2018 | R 0.00 | N/A | R 0.00 | R 0.00 | Budget and treasury | N/A | Copy of an Adjustment Budget with Council Resolution |
| Pg.125 Ref.6.3 | Financial Viability and management | Advance and maintain the financial viability of the municipality | | Implementation of Revenue Enhancement Strategy | NONE | Implementation of Revenue Enhancement Strategy | Implementation of Revenue Enhancement Strategy | R 0.00 | Implementation of Revenue Enhancement Strategy | R 0.00 | Implementation of Revenue Enhancement Strategy | R 0.00 | Implementation of Revenue Enhancement Strategy | R 0.00 | R 0.00 | Budget and treasury | N/A | Revenue Enhancement Strategy Implementation Plan & Reports |

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| Pg.125 Ref.6.3 | Financial Viability and management | Advance and maintain the financial viability of the municipality | To ensure collection of budgeted revenue | Above 60% budgeted revenue collection on property rates | NONE | 60% budgeted revenue collection on billed revenue | 60% budgeted revenue collection on billed revenue | R100 000.00 | 60% budgeted revenue collection on billed revenue | R 3 656 191.00 | 60% budgeted revenue collection on billed revenue | R 500 000.00 | 60% budgeted revenue collection on billed revenue | R 1 100 000.00 | 11878006.22(Property rates) | Budget and treasury | N/A | Report on actual revenue on rates collected |
| Pg.125 Ref.6.3 | Financial Viability and management | Advance and maintain the financial viability of the municipality | To ensure collection of budgeted revenue | Above 60% budgeted revenue collection on property rates | NONE | 60% budgeted revenue collection on billed revenue | 60% budgeted revenue collection on billed revenue | R 3 656 191.00 | 60% budgeted revenue collection on billed revenue | R 3 656 191.00 | 60% budgeted revenue collection on billed revenue | R 3 656 191.00 | 60% budgeted revenue collection on billed revenue | R 3 656 191.00 | R14624764 (Electricity) | Budget and treasury | N/A | Report on actual revenue on electricity collected |
| Pg.125 Ref.6.3 | Financial Viability and management | Advance and maintain the financial viability of the municipality | To ensure collection of budgeted revenue | Above 60% budgeted revenue collection on property rates | NONE | 60% budgeted revenue collection on billed revenue | 60% budgeted revenue collection on billed revenue | R137 739.95 | 60% budgeted revenue collection on billed revenue | R 137 739.95 | 60% budgeted revenue collection on billed revenue | R 137 739.95 | 60% budgeted revenue collection on billed revenue | R 137 739.95 | R550959.8 (refuse) | Budget and treasury | N/A | Report on actual revenue on refuse collected |
| Pg.125 Ref.6.3 | Financial Viability and management | Advance and maintain the financial viability of the municipality | To ensure collection of budgeted revenue | Above 60% budgeted revenue collection on property rates | NONE | 60% budgeted revenue collection on billed revenue | 60% budgeted revenue collection on billed revenue | R181 480.00 | 60% budgeted revenue collection on billed revenue | R 181 480.00 | 60% budgeted revenue collection on billed revenue | R 181 480.00 | 60% budgeted revenue collection on billed revenue | R 181 480.00 | R725920.00 (rent) | Budget and treasury | N/A | Report on actual revenue on rent collected |
| Pg.127 | Financial Viability and management | Advance and maintain the financial viability of the municipality | To ensure that customers receive the statements of accounts in time | Monthly statements are forwarded to customers in time | 4400/4451/0191/EQSR/NONE/W/MUN | Bills statements forwarded to customers by the 07th of each month | Bills statements forwarded to customers 07th of each month | R18 000.00 | Bills statements forwarded to customers on the 07th of each month | R18 000.00 | Bills statements forwarded to customers on the 07th of each month | R18 000.00 | Bills statements forwarded to customers on the 07th of each month | R18 000.00 | R 72 000.00 | Budget and treasury | N/A | Statement Delivery Register & proof of postage by Nashua |
| Pg.136 Ref.C6.5 | Financial Viability and management | Optimise budget implementation in the municipality | Ensured that expenditure from grant funding is in accordance with grant stipulations | Preparation of a consolidated report on the receipt and expenditure of grant funds | NONE | Preparation of a consolidated report on the receipt and expenditure of grant funds | one grants report submitted to Treasury | R 0.00 | one grants report submitted to Treasury | R 0.00 | one grants report submitted to Treasury | R 0.00 | one grants report submitted to Treasury | R 0.00 | R 0.00 | Budget and treasury | N/A | Quarterly reports & Grants reconciliation & proof of submission |
| Pg.121 | Financial Viability and management | Optimise budget implementation in the municipality | Reconciliation reports on receipt and expenditure for submission to the Municipal Manager and EXCO | Approved Reconciliation statements | NONE | Preparation and review of 12 reconciliation statements annually | 3 reconciliation (Payroll, bank reconciliation, debtors and asset) statements | R 0.00 | 3 reconciliation (Payroll, bank reconciliation, debtors and asset) statements | R 0.00 | 3 reconciliation (Payroll, bank reconciliation, debtors and asset) statements | R 0.00 | 3 reconciliation (Payroll, bank reconciliation, debtors and asset) statements | R 0.00 | R 0.00 | Budget and treasury | N/A | Monthly reconciliation (Debtors, Other Income, Assets, Payroll, Creditors) (Monthly Bank Recons) |
| Pg.121 | Financial Viability and management | Optimise budget implementation in the municipality | Exercised financial and fiscal control | Preparation of updated cash flow projections for the Municipality | NONE | Preparation of updated cash flow projections for the Municipality | To prepare and submit 1 cash flow projection report to EXCO | R 0.00 | To prepare and submit 1 cash flow projection report to EXCO | R 0.00 | To prepare and submit 1 cash flow projection report to EXCO | R 0.00 | To prepare and submit 1 cash flow projection report to EXCO | R 0.00 | R 0.00 | Budget and treasury | N/A | Quarterly Cash flow Projections Reports |
| Pg.121 | Financial Viability and management | Optimise budget implementation in the municipality | Containment of expenditure incurred by the Directorate for 2015/2016 financial year within budgetary limits | Budget Expenditure Reports Per Vote | NONE | To ensure 100% expenditure on all finance related grants and subsidies (FMG) to avoid grants roll overs | >25% expenditure on received Finance Grants (FMG) | R 456 250.00 | 50% expenditure on received Finance Grants (FMG) | R 912 500.00 | >60% expenditure on received Finance Grants (FMG) | R 1 095 000.00 | 100% expenditure on received Finance Grants (FMG) | R 1 825 000.00 | R 1 825 000.00 | Budget and treasury | N/A | Statement of comparison of actuals with Income and Expenditure budget |
| Pg.121 | Financial Viability and management | Improve the financial performance of the municipality | GRAP 16 & 17 Asset Register in place | GRAP compliant asset register | NONE | To prepare quarterly 2017/18 GRAP compliant asset register | To update asset register quarterly to be GRAP Compliant | R 0.00 | To update asset register quarterly to be GRAP Compliant | R 0.00 | To update asset register quarterly to be GRAP Compliant | R 0.00 | To update asset register quarterly to be GRAP Compliant | R 0.00 | R 0.00 | Budget and treasury | N/A | Fixed Asset Register |

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|---------------|--|--|---|--|---------------------------------|--|--|--------|--|--------|--|--------|--|--------|--------------|---------------------------------|-----|--|
| Pg.136 | Financial Viability and management | Improve the financial performance of the municipality | GRAP 16 & 17 Asset Register in place | Updating of fixed asset register to reflect all infrastructure and moveable assets within the Municipality | NONE | To prepare Asset additions Schedules per Quarter | To prepare 1 Asset additions Schedules per Quarter | R 0.00 | To prepare 1 Asset additions Schedules per Quarter | R 0.00 | To prepare 1 Asset additions Schedules per Quarter | R 0.00 | To prepare 1 Asset additions Schedules per Quarter | R 0.00 | R 0.00 | Budget and treasury | N/A | Asset Additions Schedules & Updated Asset Register |
| Pg.136 | Financial Viability and management | Improve the financial performance of the municipality | GRAP 16 & 17 Asset Register in place | Update the investment property register | NONE | To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets | To prepare 1 Updated Schedules | R 0.00 | To prepare 1 Updated Schedules | R 0.00 | To prepare 1 Updated Schedules | R 0.00 | To prepare 1 Updated Schedules | R 0.00 | R 0.00 | Budget and treasury | N/A | 4 Updated Property Register |
| Pg.136 | Financial Viability and management | Improve the financial performance of the municipality | GRAP 16 & 17 Asset Register in place | Undertake scheduled inspections of assets on quarterly basis to confirm location of assets | NONE | To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets | To conduct 1 Inspection Schedules of asset (verification) | R 0.00 | To conduct 1 Inspection Schedules of asset (verification) | R 0.00 | To conduct 1 Inspection Schedules of asset (verification) | R 0.00 | To conduct 1 Inspection Schedules of asset (verification) | R 0.00 | R 0.00 | Budget and treasury | N/A | Schedule and Asset Inventory Sheets |
| Page. 120-138 | Municipal Good governance | Improve the financial performance of the municipality | To decrease Unauthorized, Irregular, fruitless & wasteful expenditure | Implementation of compliance checklist | NONE | % Decrease of irregular, fruitless and wasteful expenditure | 100% compliance with 2017/2018 Procurement Requirements for each & every payment | R 0.00 | 100% compliance with 2017/2018 Procurement Requirements for each & every payment | R 0.00 | 100% compliance with 2017/2018 Procurement Requirements for each & every payment | R 0.00 | 100% compliance with 2017/2018 Procurement Requirements for each & every payment | R 0.00 | R 0.00 | Budget and treasury | N/A | Reports on irregular, unauthorised, fruitless & wasteful Expenditure |
| Page. 120-138 | Infrastructure development and basic service delivery | Improve the financial performance of the municipality | Minimise service delivery distribution losses | Reconciliation of Bulk purchases vs Distributions | 4100/4110/030 2/EQSR/NONE/A DMN | To Minimise distribution losses to be less than 15% in each quarter | To Minimise distribution losses to be less than 15% in each quarter | 0.00 | To Minimise distribution losses to be less than 15% in each quarter | R 0.00 | To Minimise distribution losses to be less than 15% in each quarter | R 0.00 | To Minimise distribution losses to be less than 15% in each quarter | R 0.00 | R 0.00 | Budget and treasury | N/A | Reconciliation Report on Electricity (Bulk Purchase vs Sales) |
| Pg.215-219 | Municipal transformation and institutional development | To improve institutional efficiency through adequate systems and effective internal controls | Implementation of internship programme with the directorate | ensure the implementation of internship programme | 4400/4489/019 1/FMGR/NONE/A DMN | To ensure that 5 interns are employed at Finance Department | To sustain 5 employed interns | R 0.00 | To sustain 5 employed interns | R 0.00 | To sustain 5 employed interns | 0 | To sustain 5 employed interns | R 0.00 | R 547 650.00 | Budget and treasury | N/A | Appointment Letters. |
| Pg.215-219 | Municipal transformation and institutional development | To improve institutional efficiency through adequate systems and effective internal controls | Implementation of internship programme with the directorate | Evaluation of the performance of the Interns engaged within the Finance function at the Municipality | 4400/4489/019 1/FMGR/NONE/A DMN | Evaluation of the performance of the Interns engaged within the Finance function at the Municipality | 5 evaluation report for each intern signed and reviewed | R 0.00 | 5 evaluation report for each intern signed and reviewed | R 0.00 | 5 evaluation report for each intern signed and reviewed | R 0.00 | 5 evaluation report for each intern signed and reviewed | R 0.00 | R 0.00 | Budget and treasury | N/A | Monitoring and Evaluation Report |
| Pg.94 | Municipal Transformation and institutional development | Attain effective and efficient municipal administration | To ensure performance of contracted service provider | Quarterly performance report | NONE | To implement effective contract management through monitoring and evaluation of service providers | To monitor and evaluate service provider performance | R 0.00 | To monitor and evaluate service provider performance | R 0.00 | To monitor and evaluate service provider performance | R 0.00 | To monitor and evaluate service provider performance | R 0.00 | R 0.00 | Department of corporate service | N/A | quarterly performance report of contracted service provider to council |

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|---|--|---|--|--|---------------------------------|--|---|--------|---|--------|--|--------|---|--------|--------|---------------------|------|---|
| Pg.104 | Good governance and public participation | To create a conducive environment for socio economic growth | Reported SCM Performance | Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process | NONE | Submit (4) quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process | 1 quarterly report sent EXCO | R 0.00 | 1 quarterly report sent EXCO | R 0.00 | 1 quarterly report sent EXCO | R 0.00 | 1 quarterly report sent EXCO | R 0.00 | R 0.00 | Budget and treasury | N/A | SCM Quarterly Reports |
| Pg.104 | Local economic development and social development | To create a conducive environment for socio - economic growth | To provide the business to local businesses through supply chain processes | Number of business | 4400/4403/019 1/EQSR/NONE/W MUN | To provide the business to local businesses through supply chain processes | 5 local business provided with jobs through supply chain | R 0.00 | 5 local business provided with jobs through supply chain | R 0.00 | 5 local business provided with jobs through supply chain | R 0.00 | 5 local business provided with jobs through supply chain | R 0.00 | R 0.00 | Budget and treasury | N/A | SCM Quarterly Reports |
| Pg.120 | Good governance and public participation | Attain effective and efficient municipal administration | To review finance related policies annually | Adoption of all finance related policies | NONE | To review finance related policies annually | N/A | R 0.00 | N/a | R 0.00 | N/a | R 0.00 | To review 6 finance policies (Tariff,property rates,credit control ,cash management,funding and reserve,supply chain,indigent by 31 May 2018 | R 0.00 | R 0.00 | Budget and treasury | N/A | Council Resolution |
| Pg.145 Ref.14.6 | Cross cutting interventions | Attain effective and efficient municipal administration | To prevent internal fraudulent activities | Number of fraud prevention campaign | NONE | To conduct 2 fraud prevention awareness campaign | N/A | R 0.00 | one fraud prevention campaign per quarter | R 0.00 | N/A | R 0.00 | one fraud prevention campaign per quarter | R 0.00 | R 0.00 | Budget and treasury | | Attendance register or posters |
| Pg.138 Ref.C.6.9 | Good governance and public participation | Attain effective and efficient municipal administration | Ensure that the municipality maintains the unqualified audit opinion | Maintaining the unqualified audit opinion | NONE | To Maintaining the unqualified audit opinion with less audit findings for the 2016/2017 Financial year | N/A | R 0.00 | Maintaining the unqualified audit opinion by preparation of credible financial report and annual report | R 0.00 | N/A | R 0.00 | N/A | R 0.00 | R 0.00 | Budget and treasury | N/A | Unqualified Audit opinion report received |
| TECHNICAL SERVICE | | | | | | | | | | | | | | | | | | |
| 1. ADMINISTRATION AND FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | | | |
| | Financial Viability and management | Improve the financial performance of the municipality | 1.1 To ensure the proper financial management | Preparation and submission of Departmental procurement plan | N/A | Preparation and submission of departmental procurement plan by 31 August 2017 | Preparation and submission of departmental procurement plan by 31 August 2017 | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | R 0.00 | Technical service | None | Proof for the submission |
| Pg.215-219 | Municipal transformation and institutional development | Attain effective and efficient municipal administration | To adopt and implement a Performance Management Systems annually | Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for | NONE | quarterly assessment for 6 Middle management and supervisors 30 June 2018 | 1 quarterly performance assessment for 6 Middle management and supervisors 30 Sept 2017 | R 0.00 | 1 quarterly performance assessment for 6 Middle management and supervisors 31 December | R 0.00 | 1 performance assessment for 6 Middle management and supervisors 30 March 2018 | R 0.00 | 1 performance assessment for 6 Middle management and supervisors 30 June 2018 | R 0.00 | R 0.00 | MM | N/A | Assessment report |

2. FINANCIAL VIABILITY AND MANAGEMENT

| | | | | | | | | | | | | | | | | | | |
|--|--|---|--|------------------------------|-----|--|---|----------------|--|----------------|---|----------------|--|----------------|-----------------|-------------------|------|--|
| | Financial Viability and management | Improve the financial performance of the municipality | 2.1 To ensure financial management | Monthly financial reporting | N/A | ensure 100% expenditure on all capital transfers | 25% expenditure on all capital transfers | R 1 591 800.00 | 25% expenditure on all capital transfers | R 1 591 800.00 | 25% expenditure on all capital transfers | R 1 591 800.00 | 25% expenditure on all capital transfers | R 1 591 800.00 | R 39 795 000.00 | Technical service | None | Monthly financial report (reconciliation and expenditure report) |
| | Municipal Transformation and institutional development | To improve service delivery and the image of the municipality | 2.2 To ensure performance of contracted service provider | Quarterly Performance Report | N/A | To implement effective contract management through monitoring and evaluation for Service | To monitor and evaluate service provider performance by 30 September 2017 | R 0.00 | To monitor and evaluate service provider performance by 31 December 2017 | R 0.00 | To monitor and evaluate service provider performance by 31 March 2018 | R 0.00 | To monitor and evaluate service provider performance by 30 June 2018 | R 0.00 | R 0.00 | Technical service | None | quarterly performance report of contracted service provider to council |

3. ELECTRICITY

| | | | | | | | | | | | | | | | | | | |
|--|---|--|---|---|---------------------------------|--|--|------------|--|------------|--|------------|--|------------|--------|-------------------|---|--------------------------------|
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 3.1 To attend & resolve all electricity faults reported in Nkandla Town | % of households electricity faults resolved within 24hrs subject to the extent of the fault | 3800/3830/D30 2/EQSR/NONE/A DMN | 100% attendance to electricity faults reported in Nkandla town | 100% attendance to electricity faults reported in Nkandla town | responsive | 100% attendance to electricity faults reported in Nkandla town | responsive | 100% attendance to electricity faults reported in Nkandla town | responsive | 100% attendance to electricity faults reported in Nkandla town | responsive | R 0.00 | Technical service | 5 | report of faults attended to. |
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 3.2 To attend all faulty streetlights in town | % of street lights attended to within 48hrs | 3800/3890/D30 2/EQSR/NONE/A DMN | 100% attendance to all faulty streetlights in town | 100% attendance to all faulty streetlights in town | responsive | 100% attendance to all faulty streetlights in town | responsive | 100% attendance to all faulty streetlights in town | responsive | 100% attendance to all faulty streetlights in town | R 0.00 | R 0.00 | Technical service | 5 | report of faults attended to. |
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 3.3 To maintain and service Town Electricity Infrastructure | service and replace faulty transformers | 3800/3830/D30 2/EQSR/NONE/A DMN | Replace 6 Transformers by 30 June 2018 | Facilitate the Appointment of the Service Provider to service and replace faulty transformers by 31 September 2017 | R 0.00 | Replace 3 transformers by 30 December 2017 | N/A | Replace 3 transformers by 30 June 2018. | R 0.00 | R 0.00 | R 0.00 | R 0.00 | Technical service | 5 | requisition, service report |
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 3.4 To reduce electricity losses to 80% by 30 June 2016 | Number of house inspections | | reduce electricity loss from 40% to 20% by 30 June 2018 | reduce electricity loss from 40% to 35% | | reduce electricity loss from 35% to 30% | | reduce electricity loss from 30% to 25% | | reduce electricity loss from 25% to 20% | | | Technical service | 5 | Electricity consumption report |

4. ROADS AND MAINTENANCE

| | | | | | | | | | | | | | | | | | | |
|----------------|---|--|--|---|---------------------------------|---|---|--------|---|--------------|--|--------------|--|--------------|----------------|-------------------|-----------|---|
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 4.1. maintenance of roads and storm water network to urban and residential roads | Number of km roads maintained | 3800/3860/D30 2/EQSR/NONE/A DMN | To maintain 3.5KM Residential Roads | To maintain 0.88 KM Residential Roads by 30 September 2017 | R 0.00 | To maintain 0.88 KM Residential Roads by 31 Dec 2017 | R 0.00 | To maintain 0.88 KM Residential Roads by 31 March 2018 | R 0.00 | To maintain 0.88 KM Residential Roads by 30 June 2018 | R 0.00 | R 1 000 000.00 | Technical service | 5 | Maintenance Report. |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 4.2 To requisite for the supply of small tool plant | Date of requisited | 4400/4432/D30 2/EQSR/NONE/A DMN | Requisition for the appointment of service provider to supply and deliver small tool by 30 September 2017 | Facilitate the appointment of service provider to supply and deliver small tool by 30 September 2017 | R 0.00 | None | 0.00 | None | R 0.00 | None | 0.00 | | | None | requisition and report |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 4.3 To Requisite for the appointment of service provider to provide and operate the plant for the maintenance of | Date of the appointment of the Service provider | Nil | Facilitate the appointment of the Service provider by 30 September 2016 to provide and operate grader | Facilitate the appointment of the Service provider by 30 September 2017 to provide and operate grader | R 0.00 | None | R 0.00 | None | R 0.00 | None | R 0.00 | | | None | pictures and construction progress report |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 4.4 To maintain gravel roads in all wards through RRUP | Number of kms and maintained | 4400/4432/D30 2/EQSR/NONE/A DMN | To maintain 50 km roads around Nkandla Municipality | Facilitate the Appointment of the Service providers by 30 September 2017 | R 0.00 | 33 km roads around Nkandla Municipality maintained by 31 Dec 2017 | R 833 333.30 | 33 km roads around Nkandla Municipality maintained 30 March 2018 | R 833 333.30 | 33 km roads around Nkandla Municipality maintained by 30 June 2018 | R 833 333.30 | R 2 500 000.00 | | All wards | Proof of payment, pictures and construction progress report |

5. CAPITAL PROJECTS

| | | | | | | | | | | | | | | | | | | |
|-------------------|---|--|--|--|---------------------------------|---|--|----------------|--|----------------|---|----------------|--|----------------|-----------------|-------------------|---------------|---|
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | 5.2 To requisite for the appointment of service providers for the implementation of MIG projects | Date of requisited for the appointed service providers for the construction of the following project | 4400/4495/0302/MIGR/NONE/A DMIN | Facilitate the appointment of the PMU Service Provider for the Implementation of MIG Capital Projects by 30 June 2018 | Management & administration of MIG projects through PMU | R 289 625.00 | Management & administration of MIG projects through PMU | R 289 625.00 | Management & administration of MIG projects through PMU | R 289 625.00 | Management & administration of MIG projects through PMU | R 289 625.00 | R 23 170 000.00 | Technical service | 3,5,4,6,7,8,9 | PMU Quarterly reports with pictures and expenditure |
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Construction and completion of Vumanhlamvu CSC Phase 2 by 30 June 2018 | Facilitate the Finalisation of Appointment of the Contractor and site establishment 30 Sept 2017 | R 159 486.90 | 15 % Construction of Vumanhlamvu CSC Phase 2 by 31 December 2017 | R 693 166.00 | 75% Construction of Vumanhlamvu CSC Phase 2 by 31 March 2018 | R 1 453 275.00 | 100% Construction and completion of Vumanhlamvu CSC Phase 2 by 30 June 2018 | R 883 811.00 | | Technical service | 6 | Proof of payment, pictures and construction progress report |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Construction and completion of Nhlababo CSC by 30 June 2018 | n/a | R 0.00 | N/A | R 0.00 | 15% Construction of Nhlobabo CSC by 31 March 2018 | R 555 579.00 | 75% Construction and completion of Nhlababo CSC by 30 June 2018 | R 3 148 281.00 | | Technical service | 9 | Completion certificate, progress report and pictures |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Construction of Ezindumeni Gravel Access Road by 30 June 2018 | N/A | R 0.00 | N/A | R 0.00 | 15% Construction of Ezindumeni Gravel Access Road by 31 March 2018 | R 616 624.80 | 75% Construction and completion of Ezindumeni Gravel Access Road by 30 June 2018 | R 3 494 157.20 | | Technical service | 2 | Practical Completion certificate, progress report and pictures |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Construction and completion of Nkethabaweli Link Road | 50% Construction of Nkethabaweli Link Road 30 Sept 2017 | R 500 000.00 | 75% Construction of Nkethabaweli Link Road 31 December 2017 | R 315 989.00 | 100% Construction & completion of Nkethabaweli Link Road by 31 March 2018 | R 357 169.00 | N/A | | | Technical service | 3 | pictures and construction progress report |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Completion of kwa Ntshiza Access Road Phase 2 | 100% Finalization and final inspection of kwa Ntshiza Access Road Phase 2 by 30 September 2017 | R 500 000.00 | N/A | R 0.00 | Retention payment by 30 March 2018 | R 499 772.00 | N/A | R 0.00 | | Technical service | 11 | Completion certificate, pictures, close out report and proof of payment |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Construction and completion of Esakhile Access Roads Phase 2 | Completion of Esakhile Access Roads by 30 Sept 2017 | R 2 898 495.00 | | R 0.00 | | R 0.00 | Retention payment by 30 June 2018 | R 322 054.00 | | Technical service | 12 | Proof of payment, pictures and close out report |
| Pg.189 Ref.1.6 | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To implement MIG Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | Construction and completion of Ediphini Access Roads and Cuaseway | 75% Construction of Ediphini Access Roads and Cuaseway by 30 Sept 2017 | R 367 977.00 | 100 % Construction and completion of Ediphini Access Roads and Cuaseway by 31 Dec 2017 | R 795 690.00 | N/A | R 0.00 | Retention payment by 30 June 2018 | R 273 998.00 | | Technical service | 11 | pictures and construction progress report |
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To complete 2016-17 FY rollover projects | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/A DMIN | construction and completion of Nkomeziphansi Access road Phase II by 30 October 2017 | 75% Construction of Nkomeziphansi Access Road by 30 Sept 2017 | R 1 864 197.00 | 100% Construction and completion of Nkomeziphansi Access Road by 31 Dec 2017 | R 1 076 547.00 | | R 300 000.00 | Retention payment by 30 June 2018 | R 617 368.00 | | Technical service | 9 | pictures and construction progress report |

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|---------------------|---|--|---|---|--------------------------------|---|---|--------------|--|--------------|---|--------------|---|--------------|--------------|-------------------|-------------------|---|
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To complete 2016-17 FY rollover projects | Date of completion of Implementation of the Capital Projects: | 4400/4495/0302/MIGR/NONE/ADMIN | Final assessment and release of retention money | Final assessment and release of retention money by 30 Sept 2017 | R 617 863.00 | N/A | R 0.00 | n/a | R 0.00 | n/a | R 0.00 | | Technical service | 9 | pictures and construction progress report |
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To implement Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | | Repairs to Amakhosi hall by 30 June 2018 | Facilitate the appointment of the service provider | R 0.00 | Repairs to Amakhosi hall by 31 December 2017 | R 400 000.00 | Repairs to Amakhosi hall by 31 March 2018 | R 400 000.00 | Completion of Repairs to Amakhosi hall by 30 June 2018 | R 0.00 | R 800 000.00 | Technical service | 5 | Completion of repairs, photos and close out report |
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To implement Projects by 2017/2018 | Date of completion of repairs of the Capital Projects: | | Repairs to Mthiyahwa hall by 30 June 2018 | Facilitate the appointment of the service provider | R 0.00 | Repairs to Mthiyahwa hall by 31 December 2017 | R 250 000.00 | Repairs to Mthiyahwa hall by 31 March 2018 | R 250 000.00 | Completion of Repairs to Mthiyahwa hall by 30 June 2018 | R 0.00 | R 500 000.00 | Technical service | 5 | Completion of repairs, photos and close out report |
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To implement Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | | Repairs to Amatshezi hall by 30 June 2018 | Facilitate the appointment of the service provider | R 0.00 | Repairs to Amatshezi hall by 31 December 2017 | R 150 000.00 | Repairs to Amatshezi hall by 31 March 2018 | R 150 000.00 | Completion of Repairs to Amatshezi hall by 30 June 2018 | R 0.00 | R 300 000.00 | Technical service | 6 | Completion of repairs, photos and close out report |
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To implement Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | | Completion of Qedisimo project by 31 December 2017 | Construction of Qedisimo project by 31 September 2017 | R 200 000.00 | Completion of Qedisimo project by 31 December 2017 | R 200 000.00 | N/A | R 0.00 | N/A | R 0.00 | R 400 000.00 | Technical service | 14 | Completion of repairs, photos and close out report |
| | Infrastructure development and basic service delivery | To increase employment opportunities in the municipality | To implement Projects by 2017/2018 | Date of completion of Implementation of the Capital Projects: | | Construction of two creches by 30 June 2018 | Facilitate the appointment of the service provider to construct the creches | R 0.00 | Construction of two creches by 31 December 2017 | R 100 000.00 | Construction of two creches by 30 March 2018 | R 100 000.00 | 100% completion of two creches by 30 June 2018 | 1 000 000 | 1 000 000 | Technical service | | Completion certificate, close out report and pictures |
| 6. WASTE MANAGEMENT | | | | | | | | | | | | | | | | | | |
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To maintain hygiene and healthy living by ensuring removal of refuse on a regular basis | Number of truckloads of waste disposed in a landfill site | 4400/4479/0302/EQSR/NONE/ADMIN | To implement 488 of truckloads of waste disposed in a landfill site | 122 of truckloads of waste disposed in a landfill site | R 200 000.00 | 122 of truckloads of waste disposed in a landfill site | R 200 000.00 | 122 of truckloads of waste disposed in a landfill site | R 200 000.00 | 122 of truckloads of waste disposed in a landfill site | R 200 000.00 | R 800 000.00 | Technical service | 5 and Nodal Areas | Delivery schedule and report |
| | Infrastructure development and basic service delivery | To improve quality of life through social infrastructure development | To conduct waste awareness campaigns | To conduct 4 waste Awareness campaigns in all 4 nodes | 4400/4479/0302/EQSR/NONE/ADMIN | To conduct 4 waste Awareness campaigns in all 4 nodes | one waste Awareness campaigns by 31 September 2017 | | one waste Awareness campaigns by 31 December 2017 | | one waste Awareness campaigns by 31 March 2018 | | one waste Awareness campaigns by 30 June 2018 | | | | 5 | Delivery schedule, pictures and report |
| 6. HOUSING | | | | | | | | | | | | | | | | | | |
| | Good governance and Public Participation | To improve quality of life through social infrastructure development | To review the Nkandla Housing Sector Plan (HSP) | Date Adopted Housing Sector Plan | None | To Finalise Housing Sector Plan by 30 June 2018 | Facilitate 1 meeting with Planning Officials from DOHS by 31 September 2017 | 0.00 | Facilitate 1 meeting with Planning Officials from DOHS by 31 December 2017 | R 0.00 | Facilitate 1 meeting with Planning Officials from DOHS by 30 March 2018 | R 0.00 | Implementation of Housing Sector Plan by 30 June 2018 | R 0.00 | R 0.00 | Technical service | None | Attendance Register Q1, Attendance Register Q2 Letter to DOH Q3 Council Resolution Q4 |
| | | | To Review the Nkandla Housing Sector Plan (HSP) | A number of Housing Forum Meetings | None | Hold Housing Forum Meetings per month | To have 1 Housing Forum by 31 September 2017 | R 0.00 | To have 1 Housing Forum Meetings by 31 December 2017 | 0.00 | To have 1 Housing Forum Meetings by 30 March 2018 | R 0.00 | To have 1 Housing Forum Meetings by 30 June 2018 | R 0.00 | R 0.00 | Technical service | None | Minutes of Housing Forum meetings |

CROSS-CUTTING ISSUES

7. PLANNING UNIT

| | | | | | | | | | | | | | | | | | | |
|--|-----------------------------|---|--|---|---------------------------------|---|--|-------------|--|--------|--|--------|---|------|--------------|-------------------|------|--|
| | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To implement and review town planning scheme | Idate mplemened of Town Planning Scheme | Nil | Conduct the land audit around Nkandla town boundaries by 30 June 2018 | Conduct the land audit around Nkandla town boundaries by 30 September 2017 | R 0.00 | Conduct the land audit around Nkandla town boundaries by 31 December | 0.00 | Conduct the land audit around Nkandla town boundaries by 30 March 2018 | R 0.00 | Conduct the land audit around Nkandla town boundaries by 30 June 2018 | 0.00 | 0.00 | Technical service | None | Reports on approved development applications |
| | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To have a functional GIS | Functioning GIS | 4400/4431/0302/EQSR/NONE/A DMIN | Upgrade of existing GIS equipment by 30 June 2018 | Requisite for the latest ArcGIS software and Attend GIS training. | R100.000.00 | N/A | R 0.00 | N/A | R 0.00 | N/A | 0.00 | R 100 000.00 | Technical service | | Requisition for training of GIS |
| | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | To legalize all developments in Nkandla Town | Date of Approval of Building Plans | Nil | Approval of Building Plans on quarterly basis | Facilitate the circulation of Building Plans | R0.000.00 | Facilitate the circulation of Building Plans | R 0.00 | Facilitate the circulation of Building Plans | R 0.00 | Facilitate the circulation of Building Plans | 0.00 | 0.00 | Technical service | | GIS Map |
| | Cross cutting interventions | To promote a safe and healthy environment for Nkandla community | | Date of Approval of Building Plans | Nil | Minimize illegal structured | Identification of illegal structures | R 0.00 | Assessment of illegal structures | R 0.00 | Assessment of illegal structures | R 0.00 | Assessment of illegal structures | 0.00 | 0.00 | Technical service | | |

ANNEXURES

1. SDF

2. Meta data

6. Council Resolution