



Umzumbe
M U N I C I P A L I T Y

KZN 213 INTEGRATED DEVELOPMENT PLAN 2017/2018 – 2021/2022

TABLE OF CONTENTS

1.	CHAPTER 1: EXECUTIVE SUMMARY	4
1.1.	LOCATION: WHO ARE WE?	4
2.	CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES	7
2.1	LEGISLATIVE FRAMEWORK	7
2.2	POLICY FRAMEWORK	9
3.	CHAPTER 3 SITUATIONAL ANALYSIS	16
3.1	DEMOGRAPHICS.....	16
3.1.1	POPULATION	16
3.1.2	GENDER COMPOSITION	17
3.1.3	AGE GROUP	17
3.1.4	POPULATION GROUP	18
3.1.5	EMPLOYMENT STATUS	19
3.1.6	EDUCATION LEVELS	20
3.1.7	POVERTY STATUS	21
3.2	KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	23
3.2.1	MUNICIPAL INSTITUTIONAL CAPACITY (HUMAN RESOURCE STRATEGY)	23
3.2.2	UNEMPLOYED GRADUATE PROGRAMME	24
3.2.3	TRAINEE FIGHTERS	25
3.2.4	ORGANISATIONAL STRUCTURE: ORGANOGRAM	25
3.2.5	POWERS AND FUNCTIONS.....	25
3.2.6	MUNICIPAL POLICIES.....	27
3.2.7	COMMUNICATIONS	31
3.2.8	VACANCY RATE	31
3.2.9	INFORMATION TECHNOLOGY	32
3.2.10	PERFORMANCE MANAGEMENT SYSTEMS.....	32
3.2.11	SKILLS DEVELOPMENT PLAN	33
3.2.12	INSTITUTIONAL ARRANGEMENTS	33
3.2.13	ORGANOGRAM	38
3.2.14	PROPOSED POSTS (NEW ORGANOGRAM)	41
3.2.15	SWOT ANALYSIS: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT:	42
3.2.16	KEY CHALLENGES	43
3.3	KPA 2: BASIC SERVICE DELIVERY	45
3.3.1	WATER AND SANITATION	45
3.3.2	SOLID WASTE MANAGEMENT	50
3.3.3	ENERGY	52

3.3.4	TRANSPORTATION INFRASTRUCTURE	58
3.3.5	ACCESS TO COMMUNITY FACILITIES.....	63
3.3.6	HUMAN SETTLEMENTS	82
3.3.7	TELECOMMUNICATIONS	85
3.3.8	SWOT ANALYSIS: BASIC SERVICE DELIVERY	88
3.3.9	KEY CHALLENGES.....	89
3.4	KPA 3: LOCAL ECONOMIC DEVELOPMENT (AND SOCIAL) ANALYSIS	91
3.4.1	CONTEXT WITHIN THE DISTRICT	91
3.4.2	MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGE	91
3.4.3	MAIN ECONOMIC CONTRIBUTOR.....	92
3.4.4	COMMERCIAL AGRICULTURE.....	94
3.4.5	POLICY/REGULATORY ENVIRONMENT	97
3.4.6	LOCAL ECONOMIC DEVELOPMENT FORUMS	100
3.4.7	SUMMARY OF LED POLICIES	100
3.4.8	ALIGNMENT WITH PROVINCIAL AND DISTRICT GOALS	101
3.4.9	SMMES/COOPERATIVES FUNDED IN THE PAST FIVE (5) YEARS	102
3.4.10	TOURISM DEVELOPMENT.....	102
3.4.11	SWOT ANALYSIS: LOCAL ECONOMIC DEVELOPMENT	107
3.4.12	KEY CHALLENGES	108
3.5	KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS	110
3.5.1	INDIGENT SUPPORT.....	111
3.5.2	REVENUE ENHANCEMENT AND PROTECTION STRATEGY	112
3.5.3	MUNICIPAL CONSUMER DEBT POSITION	114
3.5.4	GRANTS AND SUBSIDIES	115
3.5.5	EMPLOYEES RELATED COSTS (INCLUDING COUNCILLOR ALLOWANCES).....	117
3.5.6	Supply Chain Management (SCM).....	117
3.5.7	FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS	118
3.5.8	MUNICIPAL CONSUMER DEBT POSITION	120
3.5.9	MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M).....	120
3.5.10	CAPITAL EXPENDITURE AND OPERATIONAL EXPENDITURE	121
3.5.11	AUDITOR GENERAL FINDINGS	121
3.5.12	SWOT ANALYSIS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	123
3.5.13	KEY CHALLENGES	124
3.6	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS	124
3.6.1	GOOD GOVERNANCE	125
3.6.2	NATIONAL AND PROVINCIAL PROGRAMMES	128
3.6.3	FUNCTIONALITY OF COMMITTEES.....	131
3.6.4	Public Participation (Communications Strategy)	136
3.6.5	COUNCIL ADOPTION OF MUNICIPAL POLICIES	137
3.6.6	COUNCIL ADOPTED BY-LAWS.....	138
3.6.7	SWOT ANALYSIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	139

3.6.8	KEY CHALLENGES	140
3.7	KPA 6: CROSS CUTTING INTERVENTIONS	142
3.7.1	DEVELOPMENT PLANNING.....	142
3.7.2	DISASTER MANAGEMENT	144
3.7.3	ENVIRONMENTAL ANALYSIS	146
3.7.4	SPATIAL AND ENVIRONMENTAL TRENDS ANALYSIS	152
3.7.5	ADMINISTRATIVE ENTITIES	160
3.7.6	NODES AND CORRIDORS.....	162
3.7.7	LAND COVER AND BROAD LAND USES.....	166
3.7.8	LAND OWNERSHIP.....	169
3.7.9	CHANGING SETTLEMENT PATTERNS.....	173
3.7.10	GREEN INITIATIVES (WASTE AND ENVIRONMENT).....	174
3.7.11	SWOT ANALYSIS: CROSS CUTTING INTERVENTIONS	176
3.7.12	KEY CHALLENGES	177
3.8	COMBINED SWOT ANALYSIS	180
3.9	COMBINED KEY CHALLENGES.....	183
4	CHAPTER 4: MUNICIPAL VISION, GOALS AND OBJECTIVES	188
4.1	VISION STATEMENT.....	188
4.2	MISSION STATEMENT.....	188
4.3	GOALS, OBJECTIVES AND STRATEGIES.....	188
5	CHAPTER 5: STRATEGIC MAPPING	194
5.1	SPATIAL DEVELOPMENT FRAMEWORK	194
5.2	CROSS-CUTTING ISSUES.....	198
5.2.1	CROSS-BORDER ALIGNMENT.....	198
5.2.2	UMDONI SDF	199
5.2.3	UBUHLEBEZWE SDF.....	200
5.2.4	UMUZIWABANTU SDF.....	201
5.2.5	UMZIMKHULU SDF.....	202
5.2.6	RAY NKONYENI SDF	203
5.2.7	RAY NKONYENI (EZINQOLENI) LOCAL MUNICIPALITY.....	204
5.3	IMPLEMENTATION PLAN (CAPITAL INVESTMENT FRAMEWORK).....	207
6	CHAPTER 6: FINANCIAL PLAN	224
6.1	2017/2018-/2019/2020 PROJECTED ANNUAL BUDGET	224
6.2	GRANTS & SUBSIDIES	225
6.3	REVENUE ALLOCATION PER DEPARTMENT	227
6.4	FUNCTION OF THE FINANCIAL SERVICE DEPARTMENT.....	235
6.5	DISCLOSURE OF SALARIES.....	236
6.6	SUMMARY OF TOTAL SALARIES AND ALLOWANCES.....	238
7	CHAPTER 7: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	240
8	PERFORMANCE MONITORING AND EVALUATION	269
9	CHAPTER 9: ANNEXURES	270
9.1	COUNCIL RESOLUTION	270

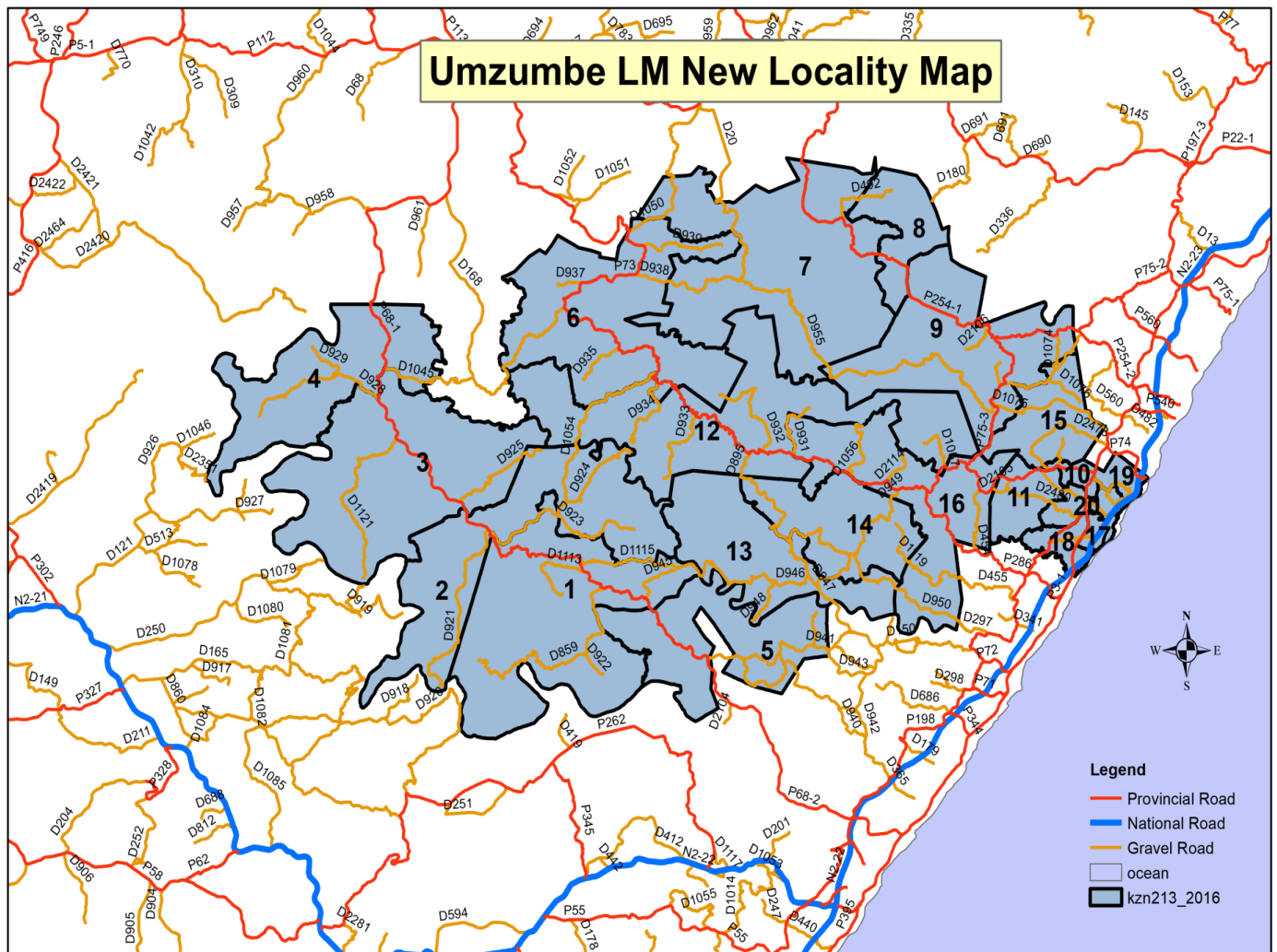
1. CHAPTER 1: EXECUTIVE SUMMARY

1.1. LOCATION: WHO ARE WE?

Umzumbe Municipality runs along the coast for a short strip between Mthwalume, Hibberdene, and then balloons out into the hinterland for approximately 60 km. It covers a vastly, large rural area of some 1221 square kilometres with approximately 1% being built up/ semi-urban area. The municipality incorporates 16 traditional authority areas comprised of 20 municipal wards. Ward 20 which incorporates some of ward 17, 18, 10 and 19 is a new ward following the recent municipal demarcations which also resulted in the municipality losing one traditional authority which formed part of ward 4. This situation analysis will however reflect on the 2016 Community survey by stats SA. Umzumbe is a local municipality (KZN 213) that falls within UGU District Municipality (DC 21) and is one of the four local municipalities within the District of UGU.

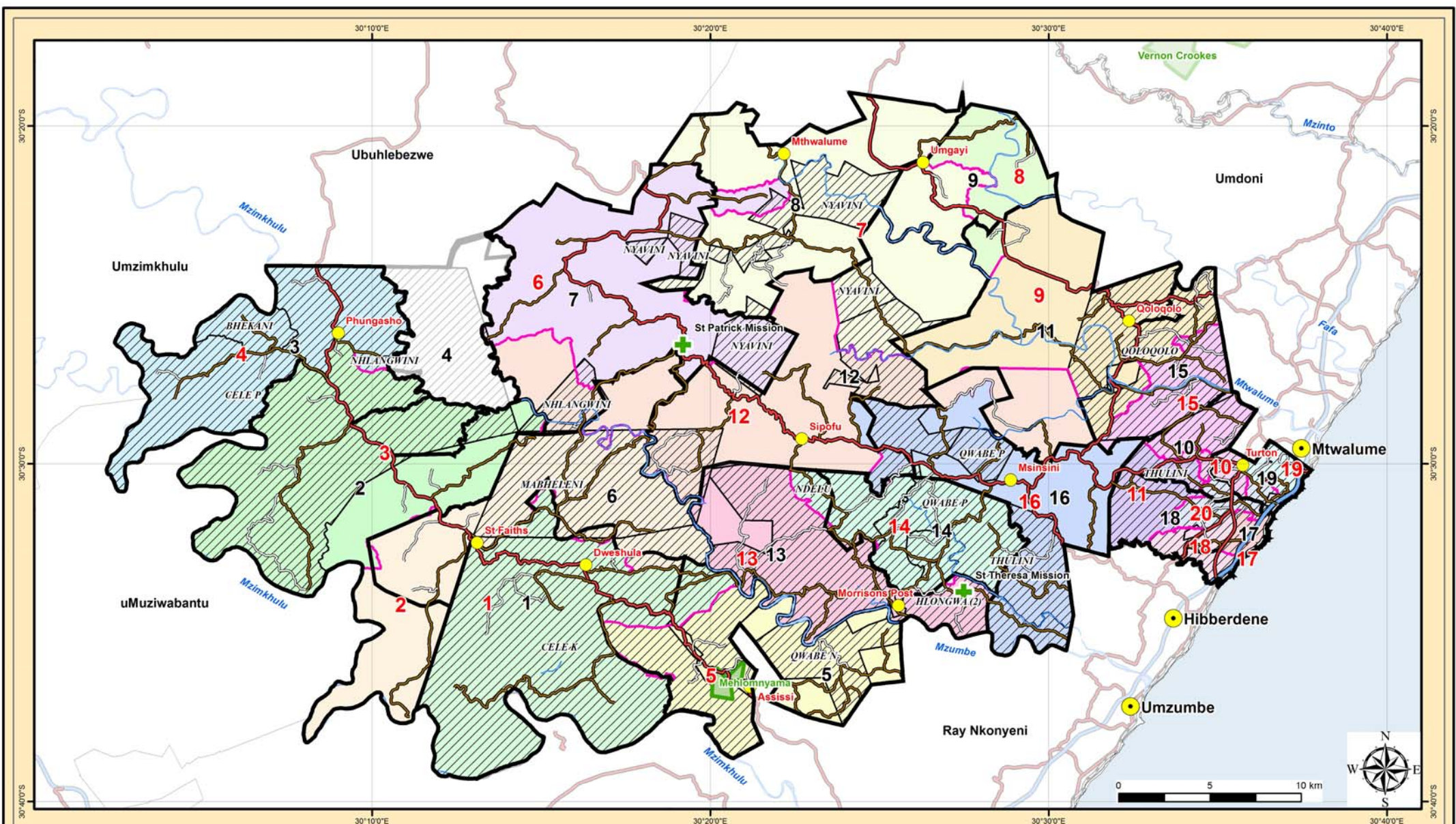
There are no established towns in the municipality, which is characterized by a vast backlog of basic services, high levels of poverty and minimal economic base. The primary node (Turton) has been provincially prioritized as one among 13 towns requiring formalization in the province and processes are in preliminary phases. The most striking physical feature is the extent of undeveloped natural land which represents almost 60% of the total land area. Agriculture is the mainstay of the economy with the main activities being sugar cane and small-scale farming, as well as small business community.

The Municipality is the third largest municipality within the district following the recent amalgamation of Hibiscus Coast Municipality with Ezingoleni Municipality and Umdoni Municipality with a portion of Vulamehlo Municipality. The community survey 2016 indicates that the total population within Umzumbe is estimated at 151 676 persons shared amongst 20 wards. The Umzumbe SDF states that the largest ward is ward 7 with an extent of 13824.12 square metres and the smallest ward being ward 17 with an extent of 371.99 square metres.




Source: Umzumbe Local Municipality GIS: 2017

The above depict a map of Umzumbe Municipality with the newly reconfigured wards. Previously the municipality had 19 wards and now has the 20th ward following the Municipal Demarcation Board's ward delimitation process, which is made up of portions of ward 10, 19, 17 and 18. Portion of ward four (4) has now been lost to Ubuhlebezwe Local Municipality under Harry Gwala District Municipality. Umzumbe LM now has 39 councillors as compared to 38 in the previous years, inclusive of PR councillors.



Client:



Umzumbe
MUNICIPALITY

UMZUMBE LOCAL MUNICIPALITY

SDF REVIEW 2016

Councillor Wards (2011 - 2016)

Date: February 2017


Legend:

- Umzumbe Local Municipality (2016)
- External Main Centres
- Nodes
- + Missions
- Main Rivers
- National Roads
- Provincial Roads
- District Roads
- Local Roads
- Railway Line
- Conservation
- Councillor Wards (2011)
- Councillor Wards (2016)
- Traditional Areas

Councillor Wards (2016)


	1		4		10		16
	2		5		11		17
	3		6		12		18
			7		13		19
			8		14		20
			9		15		

Town & Regional Planners:



isibuko
DEVELOPMENT PLANNERS CC

GIS Consultants:



GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants

P.O. Box 1285, Waverley, 6000
TEL: 011-261 0847 CELL: 082-452 0972
WWW.GEO-DYNAMIC.COM

2. CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES

The Umzumbe Municipality has ensured that the IDP is guided by international, national, provincial and district policy framework as well planning principles and legislation. The policies include, among others the Sustainable Development Goals, National Development, Medium Term Strategic Framework, State of the National Address, Back to Basics Programmes, Provincial Growth and Development Strategy, District Growth and Development Plan. The alignment of the IDP with policy imperatives is explained in more details in the tables below.

2.1 LEGISLATIVE FRAMEWORK

Legislation	Application
The Constitution, Act 1996 (Act No. 108 of 1996)	Makes provision for the establishment of local government (in their categories) as well as setting out objectives, powers and functions. The municipality is deriving its mandate from the constitution and it performs functions such as municipal planning, construction access roads, sport facilities etc.
Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)	Makes provision for the development of systems (Public Participation, IDP, PMS, HR, etc.) of governance in local government.
Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).	To provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities.
Municipal Finance Management Act, (Act No. 56 of 2003)	To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith. Development of Annual Budget, SCM Policy, Auditing, Asset Management Policy etc.

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO. 16) OF 2013

The Spatial Planning and Land Use Management Act (Act No, 16) of 2013 has, in terms of Section 7, set out general principles for land development and decision-making. Some of these principles are summarized at overleaf.

SPLUMA Principles	Umzumbe Application (SDF)
Spatial justice	<ul style="list-style-type: none">• SDF Strategy 1: Area Based Management System. The people of Umzumbe should enjoy equitable access to development, resources and opportunities
Spatial Sustainability	<ul style="list-style-type: none">• SDF strategy 2: promote an effective management of the natural environment and harmony with development• SDF Strategy 6: Protection of agricultural land
Efficiency	<ul style="list-style-type: none">• SDF Strategy 4: Compact development, clustering public facilities and economic activities in development nodes.• SDF Strategy 9: integrated sustainable spatial planning system
Spatial resilience	<ul style="list-style-type: none">• SDF Strategy 1: Area Based Management System.• SDF Strategy 9: integrated sustainable spatial planning system. Includes the integration of traditional land allocation system into the mainstream planning system.
Good administration	<ul style="list-style-type: none">• The Spatial Development Framework and Strategic Environmental Assessment will serve as the basis for the development of robust systems and procedures for spatial transformation and land use management.• The SPLUMA and PDA guidelines will be used as primary tools to administer the spatial planning and land use management within the municipality.

2.1 POLICY FRAMEWORK

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
	Building capable and developmental State	Outcome 5: A skilled and capable workforce to support an inclusive growth path			Human Resource Development	Building Capable Local Government Institutions	Institutional Development	Municipal Transformation and Institutional Development	1 Improved Organizational cohesion and Effectiveness
		Outcome 9: A responsive, accountable, effective and efficient local government system	Improve workplace relations	Capacity and ability of the state					
		Outcome 9: A responsive, accountable, effective and efficient local				Sound Financial Management		Municipal Financial Viability and Management	2 Improved overall financial management and systems

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOME S	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS	
		governmen t system								
Ensure availability and sustainable management of water and sanitation for all	Economy infrastructure – The foundation of social and economic development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Bulk Water Supply		Strategic Infrastructure	Basic Services	Strategic Infrastructure Investment	Basic Services and Infrastructure Development	3	Efficient and integrated infrastructure and basic services
Ensure access to affordable, reliable, sustainable, and modern energy for all			Renewable Energy							
Build resilient infrastructure, promote inclusive and		Outcome 8: Sustainable human settlements and improved								

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS	
sustainable industrialization and foster innovation		quality of household life								
End poverty in all its forms everywhere	An inclusive and integrated rural economy	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	Poverty Alleviation Programmes	Radical Economic Transformation	Inclusive Economic Growth		Safety and Empowerment of Communities	Local Economic Development	4	Vibrant and Inclusive Rural Economy
End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	Economy and employment	Outcome 4: Decent employment through inclusive economic growth	Tourism Development							

STRATEGIC ALIGNMENT										
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS	
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Social protection	Outcome 13: Social Protection	Ocean Economy-Operation Phakisa							
Reduce inequality within and among countries			SMMES Development (Women and Youth)							
N/A	N/A	N/A	Commercialise Small Holder Farmers		N/A	N/A	N/A	N/A		
N/A	N/A	N/A	N/A	Social cohesion and moral regeneration as imper	Governance and Policy	Good Governance	N/A	Good Governance and Public Participation	5	Clean Governance , Comprehensive Public Participation and Accountability
	Building safer communities	Outcome 12: An efficient, effective and development	Crime Prevention			Putting People first	Safety and Empowerment of Communities			

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
		nt oriented public service and an empowered, fair and inclusive citizenship		atives for nation building					
Ensure healthy lives and promote well-being for all at all ages	Promoting health	Outcome 2: long and healthy life for all South Africans							
Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	Improving education, training and innovation	Outcome 1: Improved quality of basic education.	Promoting Maths and Science as a Career of Choice	Mobi lisation with motive to destab ilise			Education and Skills Development		
		Build Modern School Infrastructure							

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Achieve gender equality and empower all women and girls			N/A	N/A	N/A	N/A	N/A		
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Fighting corruption	Outcome 3: All people in South Africa are and feel safe & Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	N/A	Crime and corruption preventing strategies					
	Transforming society and uniting the country	Outcome 14: Transforming Society and Uniting the Country	N/A	N/A	N/A	N/A	N/A		

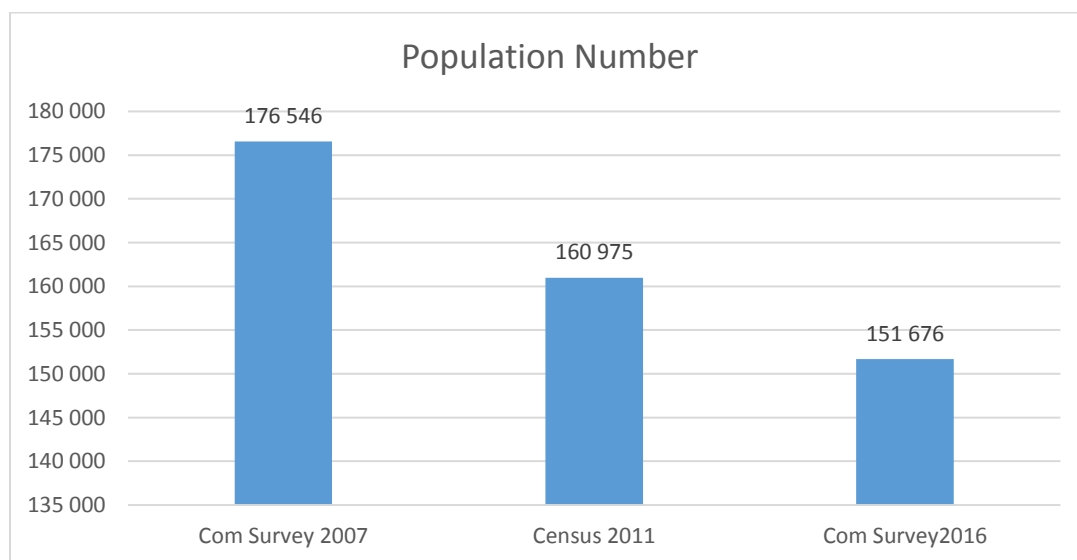
STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Make cities and human settlements inclusive, safe, resilient and sustainable	Transforming human settlement And the national space economy	Outcome 8: Sustainable human settlements and improved quality of household life	N/A	Land issue	Spatial Equity	N/A	Spatial Integration Facilitating and Security of Tenure	Cross Cutting Issues	6 Spatial Equity and Environmental Sustainability
Take urgent action to combat climate change and its impacts	Building environmental sustainability and resilience	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.	N/A	N/A	Environmental Sustainability	N/A	Environmental Sustainability		

3. CHAPTER 3 SITUATIONAL ANALYSIS

3.1 DEMOGRAPHICS

3.1.1 Population

According to Community Survey of 2016, Umzumbe Municipality has a population of 151 676 with males accounting for 47.8% and females accounting for 52.2%. The picture portrays a trend of the population that is gradually declining as can be seen from the table that the population has decreased from 176 546 in 2007 to 160 975 in 2011 (that is 8.8%) and from 160 975 in 2011 to 151 676 in 2016, (that is 5.8%) decrease. Therefore, in five (5) years the population has been decreasing by more than 5%. This pattern could be attributed to the phenomenon because of rural-urban migration as the municipality faces a huge service delivery backlog and a lack of access to socio-economic opportunities. The incorporation of two (2) voting districts into Ubuhlebezwe Local Municipality could have been one, among other possible factors for 2011-2016 population decline. From these trends, it is very clear that the municipality needs to lobby other stakeholders to roll out a massive rural development strategy aimed at keeping people within the municipal boundaries while providing them with socio-economic opportunities. This will include the building of shopping facilities, education, sport and health facilities.

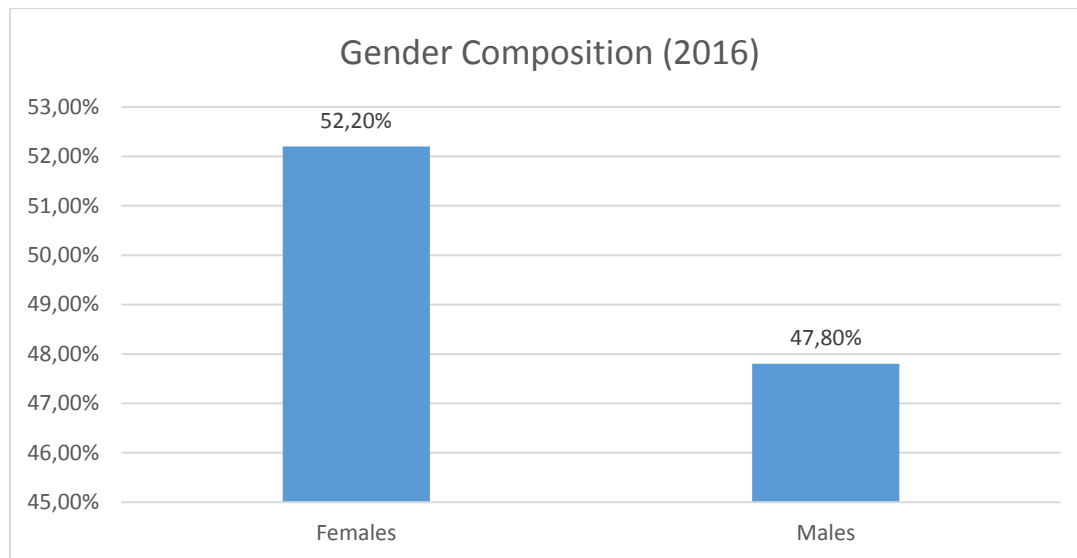


Population

Source: Com Survey, 2016

3.1.2 Gender Composition

It is also evident that females outnumber males across the entire municipality. One major factor contributing to this phenomenon could be that traditionally men tend to travel to major urban centre in search for economic opportunities to sustain their families whilst women remain behind looking after children and homesteads.

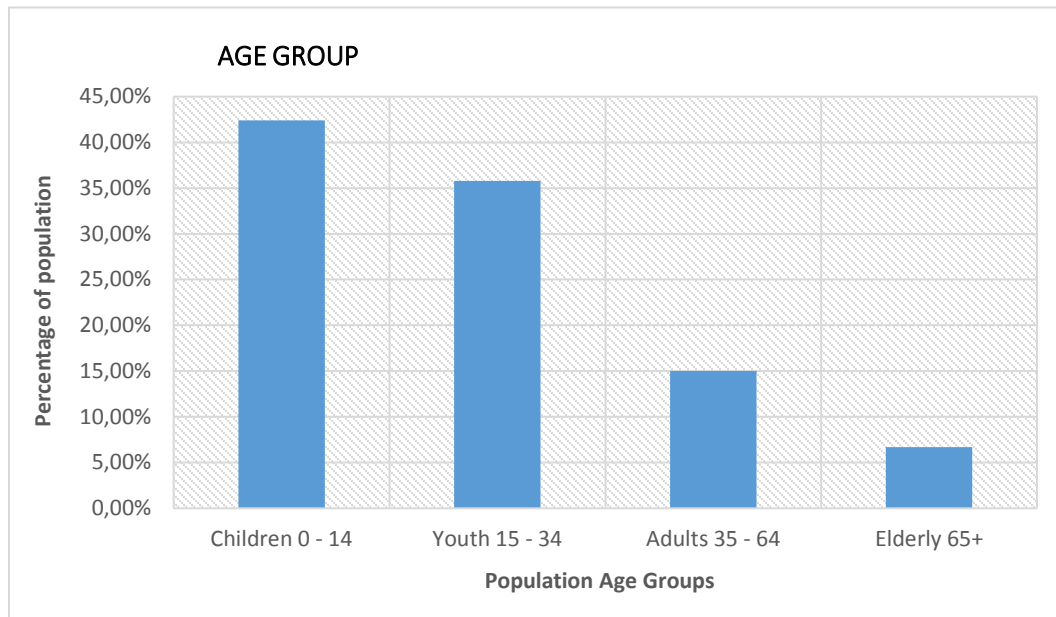


Gender Figures

Source: Com Survey, 2016

3.1.3 Age Group

The below table indicates the different age groups against population. It is evident to see that Umzumbe is a growing population meaning that most of the people in the municipality are children aged form 0-14 followed by the age group of youth 15-34 then adults 35-64 and least population being that of the elderly group. The cause may be a wide range of factors such as rural – urban migration for the adults, looking for jobs to support their families and then mostly due to teenage pregnancy. It is a trend that women and girls from rural areas do not practice birth control measures mainly because there is a lack of health centres. Another reason may be that there are many child headed households where parents or adults have passed on due to communicable diseases, leaving the children with no guardian.



Age Group

Source: Stats SA, 2016

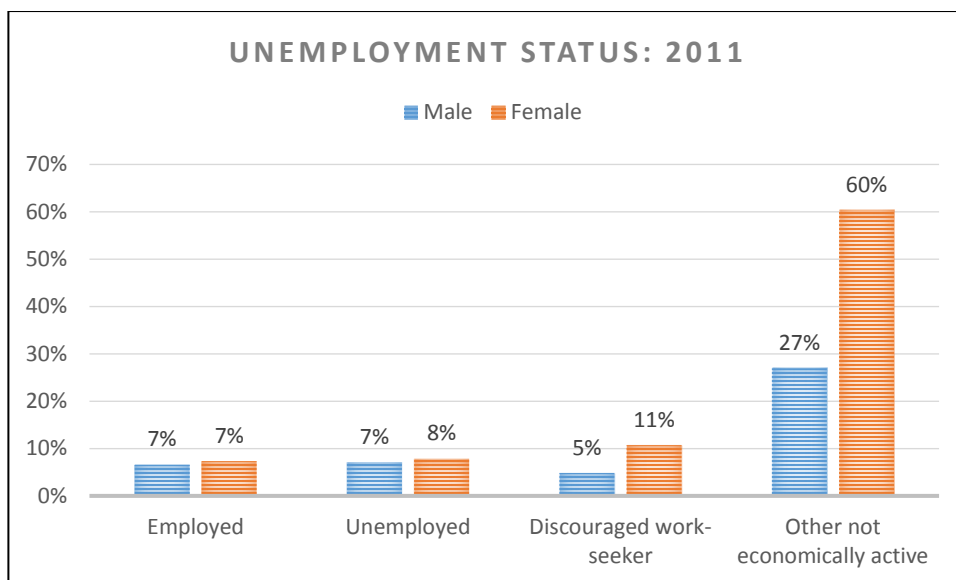
3.1.4 Population Group

In terms of the population group, the demographics point to a situation whereby black majority makes up a huge percentage as opposed to the other races. This may be some of the apartheid regime's legacies of separate development or development across racial lines. Manifestation of apartheid spatial legacies that planned and placed people across racial lines: fragmented planning and segregation.

Population Group			
Black African	Coloured	Indian/Asian	White
99.7%	0.2%	0%	0.1%

3.1.5 Employment Status

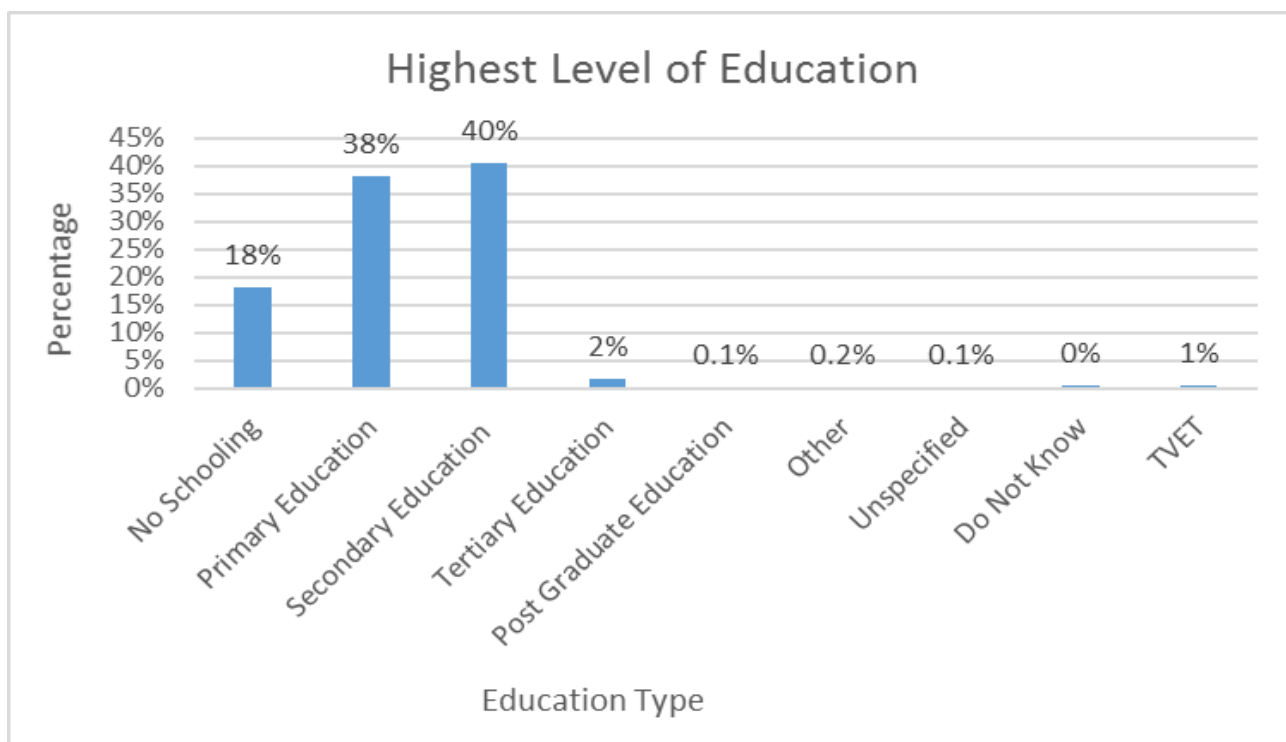
Census 2011 revealed that of the people (90603) who were eligible to work, only 14% were employed, 15% unemployed, 16% discouraged work-seekers and 87% not economically active. In this situation, women seem to be worse off than men.



Unemployment Status

Source: Census, 2011

3.1.6 Education Levels



Education Level

Source: Community Survey 2016

Education level		
No Schooling	18%	27579
Primary Education	38%	58054
Secondary Education	40%	61341
Tertiary Education	2%	2431
Post Graduate Education	0.1%	189
Other	0.2%	322
Unspecified	0.1%	148
Do Not Know	0%	710
TVET	1%	902
Total	100%	151674

The majority of the population is the youth which also attests as to why there is a high number of people with a primary education and secondary education. Poverty and lack of funding are some of the main reasons why children cannot further their education at tertiary level.

3.1.7 Poverty Status

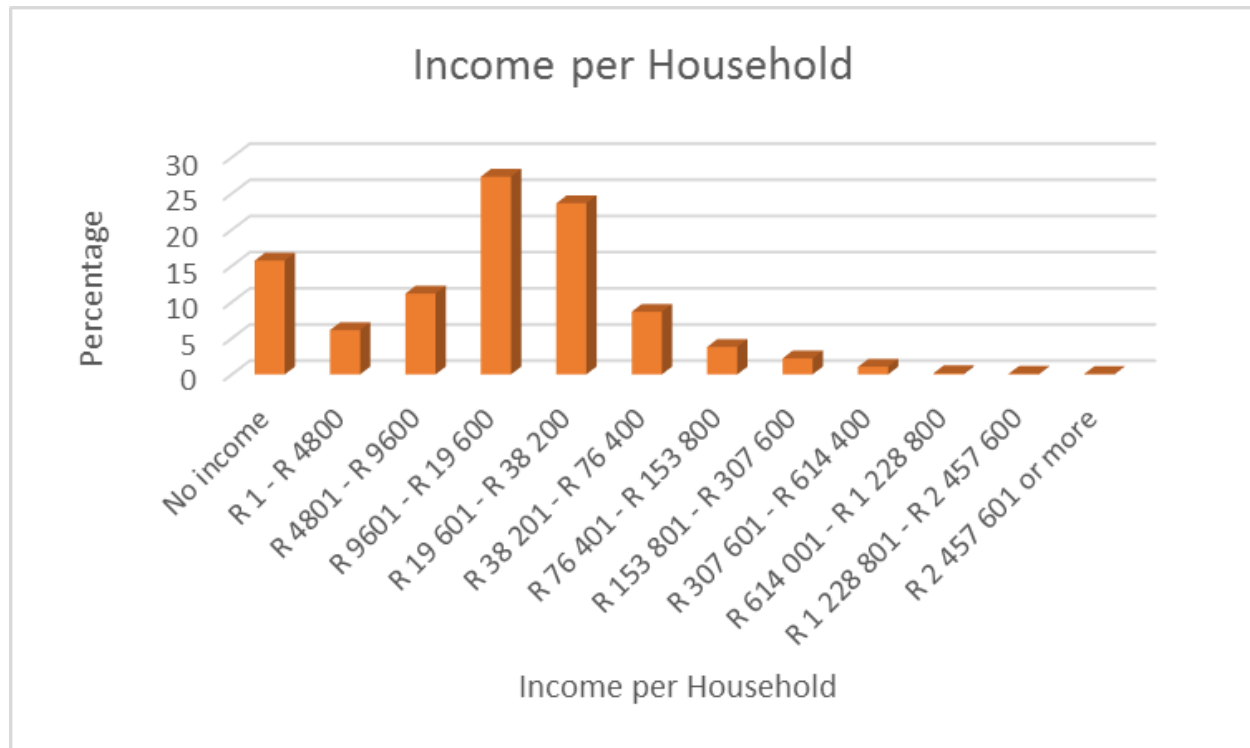
	Male				Female			
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White
Employed	5873	16	9	17	6639	6	9	16
Unemployed	6452	4	5	9	7110	10	2	6
Discouraged work-seeker	4363	4	5	-	5287	7	5	2
Other not economically active	24301	41	21	34	30130	41	40	33

	Male				Female			
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White
Employed	5873	16	9	17	6639	6	9	16
Unemployed	6452	4	5	9	7110	10	2	6
Discouraged work-seeker	4363	4	5	-	5287	7	5	2
Other not economically active	24301	41	21	34	30130	41	40	33

Source: Community Survey 2016

	Male				Female			
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White
Employed	5873	16	9	17	6639	6	9	16
Unemployed	6452	4	5	9	7110	10	2	6
Discouraged work-seeker	4363	4	5	-	5287	7		2

Other economically active	not	24301	41	21	34	30130	41	40	33
---------------------------	-----	-------	----	----	----	-------	----	----	----



Household Income

Source: Stats SA 2016

The above graph shows the percentages against the income per household earned within Umzumbe municipal area. This graph further shows that the highest income earners are between R9 601 – R 19 600 sitting at 25% which accounts for a quarter of the total population. This graph also shows the level of poverty in the area and grants may be a contributing factor to this.

3.2 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.2.1 Municipal Institutional Capacity (Human Resource Strategy)

The municipality has 117 posts on the organogram, 11 being the vacant posts and targeted posts within the next term of office. About 17 positions have been filled in the 2016/17 financial year. Of the 11 vacant posts, Four (4) of them are critical, i.e. Director Social and Community Services, Director for Technical Services, Corporate Services Director and the Municipal Manager. The municipality's inability to fill critical posts correlates with the introduction of the upper limits which slightly downgraded salary notches of the directors and accounting officers and the introduction of compulsory possession of minimum competency levels as articulated in the MFMA (Senior Managers). The municipality is faced with a challenge of filling critical posts as soon as they become vacant.

The Department for Social and Community Services has been without a Director since 2014 which deprives the department of strategic leadership to able to achieve objectives linked to community services department and the entire institution. The Department for Technical Services has been without a director for a year and months (since October 2015) and thus making it difficult for the municipality to roll out services to the community with speed.

Moreover, in the past financial year the municipality has attempted to fill some of the posts that became vacant on the organogram. Critical posts are a challenge to fill in the municipality due to what is articulated above and not being able to attract the suitably qualified personnel. The environmental section is one critical department which only has one environmental officer working with no manager and supporting staff. Furthermore, some of the posts that were filled and met the target of the Human resources department for the 2016/17 financial year are:

- Finance Management Interns x3
- Grader Operator
- TLB Operator
- Development Planner
- Senior Committee Officer
- Communications Practitioner
- IT Officer
- Manager HR

- Special Programmes Practitioner
- Mayor Driver and bodyguard
- Mayors PA
- Speakers PA
- Speakers Driver
- Deputy Mayor Driver

Furthermore, the posts for the Directors Technical Services, Social and Community, Corporate Services as well as the Municipal Manager's recruitment and selection processes are well underway.

The enactment of Spatial Planning and Land Use Management Act, 16 (Act No. 16 of 2013) brought about institutional reforms in municipalities to be able to deal with issues of municipal planning in a professional and organized manner. The elements of reforms include the establishment of Municipal Planning Tribunal composed by properly qualified personnel. In order to minimize the capacity challenge, the Umzumbe Municipality has entered into a joint Municipal Planning Tribunal with the neighbouring municipality being Umdoni. Even so, the municipalities have been struggling to attract professionals who will sit in the tribunal. With regard to the establishment of Appeals Tribunal, the municipality will use Executive Committee as an interim measure until such time that the council is able to recruit professionals to sit in the Tribunal.

The Development Planning Unit is still faced with a challenge of enforcing By-Laws and the Scheme, as there are no dedicated and trained personnel (Peace Officers) to deal with issues of enforcement. The municipality is in the process of establishing a Municipal Police Services Section which will provide enforcement services that will also be used in the full implementation of the by-laws and give effect to the already existing town planning scheme. However, as an interim measure, the Development Planners will be executing the functions of Peace Officers as required by SPLUMA and to ensure full land use enforcement and compliance with the scheme. Furthermore, there are also positive stories in that the municipality is now able to perform its constitutional competence of Building Regulations following the appointment of the Building Control Officer.

3.2.2 UNEMPLOYED GRADUATE PROGRAMME

In aligning with government priorities for skills development, the municipality has recruited eight unemployed graduate, 1 in-service trainee (unpaid) for the 2017/18 financial year. The programme runs for a duration of 12 and 24 months within which the trainees acquire experimental training in their respective careers fields, and moreover 5 unemployed graduates have benefited from the development

of the Wall to Wall scheme through Land Use survey and Land Rights Audit phase of the project, as a way of providing experiential learning for the graduates. The five (5) Interns were recruited under Finance Department for a period of two (2) years using the Finance Management Grant (FMG).

3.2.3 TRAINEE FIGHTERS

Further to the above-mentioned skills development programme, the municipality has recruited four (4) firefighting trainees. The trainees will assist the Disaster Management Unit which is currently under staffed and experiences issues in responding to emergencies.

3.2.4 ORGANISATIONAL STRUCTURE: ORGANOGRAM

The Municipality has developed and reviewed numerous policies aimed at ensuring the operation of the municipality. Among the policies that were adopted was the Human Resource Policy which deals with issues among others staff recruitment, and training. The staff training further finds expression in the Skills Development Policy which seeks to capacitate employees to help them discharge their duties with excellence. The Human Resource Section has in the past financial year, prioritized the following posts:

- Finalization of recruitment and selection of positions Skills Development Officer, Disaster Management Practitioner, Registry Clerk, Tractor Driver, Messenger Driver, Unemployed Graduates, PMU Technician, Waste Management General Workers and the filling of the 4 critical posts being Director Social and Community, Director Corporate Services, Director Technical and Municipal Manager.
- Advertisement of eight unemployed graduates, 2 x finance interns.
- Advertisement of Legal Manager and Manager Admin.

3.2.5 POWERS AND FUNCTIONS

Umzumbe Local Municipality has the function and powers assigned to it in terms of sections 156 and 229 of the Constitution of the Republic of South Africa, read with Part B of Schedule 4 and 5 of the Constitution. The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the day-to-day service delivery functions to the local municipalities.

The Provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services. With regard to the above statement for instance, the function of

Water and Sanitation as well as the maintenance of water infrastructure is the function of the district municipality.

Whilst the Local Municipality is responsible for day- t o - d a y Planning, it is also in liaison with the District for advice and support. Amongst other things, the powers and functions of the municipalities are as indicated in the table below.

UMZUMBE MUNICIPALITY FUNCTIONS	DISTRICT FUNCTIONS	SHARED SERVICES
<ul style="list-style-type: none"> • Building Regulations • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking • Facilities for the accommodation, care and burial of animals • Fences and Fencing • Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Public Places • Street Trading • Cemeteries, Funeral Parlours and Crematoria. <ul style="list-style-type: none"> • Refuse Removal, Refuse Dumps and Solid Waste disposal • Municipal Planning • Municipal Public Works • Municipal roads 	<ul style="list-style-type: none"> • Municipal Health Services • Water and Sanitation services • Air Quality Management • 	<ul style="list-style-type: none"> • Fire Fighting Services • Local Tourism • Municipal Airports • Municipal Public Transport • Markets • Municipal Abattoirs • Disaster Management services

Even though the Municipality is conferred with the above powers and functions, Umzumbe is unable to perform some of the functions due to human resource and finance capacity constraints. Currently the municipality is performing the following functions.

- Building Regulations
- Storm Water Management System in Built up Areas
- Trading Regulations
- Refuse Removal
- Traffic (in process)
- Fences and Fencing
- Local Sports Facilities
- Public Places
- Local Economic Development
- Municipal Planning
- Disaster Management
- Municipal roads and public works
- Control of Undertakings that sell Liquor to the Public
- Municipal Parks and Recreation

3.2.6 MUNICIPAL POLICIES

Table indicating Current Policies adopted

No	Name of the Policy/Sector Plan	2013/2014 D=Development R= Review N= No Action	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action
1	GIS Policy	D	R	N
2	Investment Policy	D	R	R
3	Farewell Policy	D	R	R
4	Skills Retention Plan	D	R	R
5	Poverty Alleviation Strategy	D	R	R
6	IT Framework	D	R	R
7	IT Disaster Recovery Plan	D	R	R

No	Name of the Policy/Sector Plan	2013/2014 D=Development R= Review N= No Action	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action
8	Human Resource Development Strategy	D	R	R
9	Political Office Bearer's Vehicle Policy	D	R	R
10	Extended Public Works Programme Policy	D	R	R
11	Enterprise Risk Management Plan	D	R	R
12	Community Participation Strategy	D	R	R
13	Public Participation Plan	D	R	R
14	ICT governance framework and strategy	N	D	R
15	Occupational Health and Safety	N	D	R
16	Uniforms and Protective Clothing	N	D	R
17	Educational Financial Assistance Policy	N	D	R
18	Recruitment and Selection Policy	N	D	R

Table indicating 2014/15 financial year adopted policies

No	Name of Policy	Completed	Date of Adoption
1	ICT Maintenance Procedure, Capacity and Replacement Policy	Complete	30 June 2015
2	Confidential reporting of allegations of financial misconduct Policy	Complete	30 June 2015
3	Employment Equity Plan	Complete	30 June 2015
4	Town Planning Tariff Policy	Complete	30 June 2015
5	Draft Policy on Ward Committee out of pocket	Complete	30 June 2015
6	Employment Equity Policy	Complete	30 June 2015
7	Leave Policy	Complete	30 June 2015
8	Lease Policy	Complete	30 June 2015
9	Fleet Management Policy	Complete	30 June 2015
10	Catering Policy	Complete	30 June 2015
11	Health and Safety Policy	Complete	30 June 2015
12	Induction Policy	Complete	30 June 2015
13	ICT Asset Management Policy	Complete	30 June 2015
14	Indigent Register	Complete	30 June 2015

Table indicating 2015/16 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1	Workplace Skills Plan	Development Stage	4 th Quarter
2	Educational Financial Assistance Policy	Development Stage	2 nd Quarter
3	Recruitment and Selection Policy	Development Stage	2 nd Quarter
4	ITC Strategy	Development Stage	3 rd Quarter
5	Confidential Reporting of Allegations of Financial Misconduct Policy	Development Stage	4 th Quarter
6	Review of ITC Policy	Development Stage	4 th Quarter
7	Records Management Policy	Development Stage	4 th Quarter

8	Registry Procedure Manual	Development Stage	3 rd Quarter
9	Marketing Strategy	Development Stage	3 rd Quarter

Table indicating 2016/17 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1.	Occupational Health and Safety Plan	Development stage	Quarter 4
2.	Telephone and Cell phone Policy	Review	Quarter 4
3.	ICT Portfolio Management Framework	Development stage	Quarter 4
4.	ICT Management Framework	Development stage	Quarter 4
5.	Comprehensive PMS Policy	Review	Quarter 4
6.	Marketing Strategy	Development stage	Quarter 4
7.	LED Strategy	Review	Quarter 4
8.	Informal Traders Tariff Policy	Review	Quarter 4
9.	SCM Policy	Review	Quarter 4

Table indicating 2017/18 financial year planned projects

	Name of Policy	Status	Quarter of Adoption
1	Human Resources Policy	Development Stage	4 th Quarter
2	Subsistence and Travelling Policy	Development Stage	4 th Quarter
3	Occupational Health and Safety Plan	Development Stage	4 th Quarter
4	In-service Training Policy	Development Stage	4 th Quarter
5	Registration Fee Policy	Development Stage	4 th Quarter
6	Wellness Policy	Development Stage	4 th Quarter
7	Chronic Illness Policy	Development Stage	4 th Quarter

The human resources department aims to employ a minimum of one disabled person of Coloured/Indian person in one of the currently advertised posts and converting one of the parking bays into disabled parking bay in order to comply with the Employment and Equity Plan.

3.2.7 COMMUNICATIONS

The Municipality has various programmes in place to promote and sell the municipal image. These programmes include Radio Slots by the Mayor in local and national radio shows, Inkanyezi yoMzumbe newsletter, continuous updates of the Municipal intranet and website. Umzumbe Municipality has day-to-day programmes and projects of the municipality which are aligned with the IDP's long term strategy. Umzumbe municipality has embarked on the process of drafting its Marketing strategy, as means of improving and expanding its contact with the community and relevant stakeholders.

3.2.8 VACANCY RATE

The municipal ranking and its salary structure makes it difficult for the municipality to keep and retain highly competent employees. The continuous resignation of staff is evident to this phenomenon. The Human Resource section is however committed to the filling of vacant posts.

The table below indicates the vacancy rate within the municipality:

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Difference in vacancy rate	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	21	26	20	6	23%
4 - 6	32	46	33	13	28%
7 - 9	14	20	15	5	25%
10 - 12	24	31	24	7	33.3%
Total	91	123	92	31	25%

Skilled Staff

The municipality is committed in employing skilled staff, therefore the Attraction and Retention policy being developed seeks to strengthen the current staff and attracting competent individuals to complement the municipal mandate.

3.2.9 INFORMATION TECHNOLOGY

The Information Communication Technology Policy was first adopted on the 23 March 2013 and has been reviewed and adopted in order to accommodate additional staff members linked to the system, introduce risk management procedures and up to date software. A back-up server was procured for emergency and safe storage of municipal information. The IT Section recently installed Wi-Fi connection within the municipal premises to improve internet connectivity. The ICT Unit aims to ensure that all departments have accessibility to the correct and accurate data internally and externally. The ICT framework has also been reviewed and adopted by Council.

3.2.10 PERFORMANCE MANAGEMENT SYSTEMS

Section 38 of the MSA requires a municipality to (a) establish a performance management system that is

- i) commensurate with its resources;
- ii) best suited to its circumstances; and
- iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
 - a) promote a culture of performance management among its political structures, political office bearers and councillors and in its
 - b) promote a culture of performance management among its political structures, political office bearers and councillors and in its
 - c) administer its affairs in an economical, effective, efficient and accountable manner.

In adhering to the abovementioned, the municipality has structures in place for effective implementation of the act. These structures are the TOP MANCO, Executive Council, Municipal Public Accounts Committee, Audit Committee and Performance Assessment Committee.

After the development of Service Delivery and Budget Implementation Plan, the municipality then develops the scorecards with performance targets and budget, performance indicators, and responsible departments which becomes a tool to monitor and evaluate performance of the municipality. The SDBIP scorecards are further placed on the municipal website for the members of the public to gain access. The Mayor further conducts mayoral izimbizos to give members of the community a feedback or progress report on the implementation of IDP projects and programmes. The following table indicates the types of reports, structures and time intervals of evaluating performance.

Reports	Structures	Interval
MFMA Section 71	Exco, MPAC, Audit Committee and Council	Monthly and Quarterly
Quarterly Reports	EXCO, Performance Audit Committee, and Council	Quarterly
Mid-Year Performance Report	EXCO, MPAC, Audit Committee and Council, Provincial and Treasury	Mid-yearly
Annual Performance Report and Annual Report, and Annual Financial Statement	Top Manco, EXCO, MPAC, Audit Committee, Council, Auditor General, COGTA, Provincial and National Treasury, Provincial Legislator. Community and Performance assessment Panel.	Annually

3.2.11 SKILLS DEVELOPMENT PLAN

The Human Resource policy emphasizes the development of the Work Place Skills Plan. Through the development of the Work Place Skills plan was the appointment of personnel to ensure implementation of the policy. The Skills Development Facilitator is responsible for organising trainings and short/long courses for councillors and officials. In the 2016/17 financial plan saw the training of 10 councillors and 10 staff members in project management and 20 on basic computer skills and a further 6 employees trained on Municipal Finance Management Programme.

The municipality also ensures that all the service providers doing work with the municipality employ local youths to impart knowledge and the much needed skills to enable them break through to the corporate world.

3.2.12 INSTITUTIONAL ARRANGEMENTS

The Institutional arrangement of the Municipality is divided into two categories namely:

Council: the structure in which the executive and legislative authorities of a municipality are vested. The roles of Council amongst others are the approval of policies, budget and IDP, by-laws etc.

Administration: is headed by the Municipal Manager. The municipality has five administrative departments, being Finance, Office of the Municipal Manager, Technical Services, Corporate Services, and Social Development and Community Services. The Municipal Manager is responsible for, among others, the efficient and effective operations of all departments. Below is a table showing municipal departments, responsibilities and responsible officials.

Department	Responsibilities	Designated Official
Office of the Municipal Manager	<p>The office of the Municipal Manager is responsible for the following services: Development Planning, Internal Audit, Local Economic Development, Communications, Mayoralty, Youth Development and Special Programmes.</p> <p>Development Planning – this section is responsible for Strategic Planning, Performance Management System, Building Control, Geographic Information Systems, Spatial Planning and Land Use Management.</p> <p>Local Economic Development – the section is responsible for SMME development, tourism development, agriculture development, training of cooperatives together with arts and cultural functions It facilitates and co-ordinates activities and programmes that would yield shared economic growth and marketing of the municipality.</p> <p>Internal Audit:-The purpose of the Internal Audit activity is to assist the Accounting Officer and Senior Management in achieving their objectives and to discharge their responsibilities by providing an independent, objective assurance and consulting services designed to add value and improve the municipality's operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>In fulfilling its purpose, Internal Audit's primary role is to provide an independent and objective assurance to the Accounting Officer (Municipal Manager), and Council via the Audit Committee, on risk management, control and governance, by measuring and evaluating the effectiveness of these controls and systems in achieving the municipality's agreed objectives.</p> <p>In addition, internal audit provides assurance to management on systems that they are responsible for and assist management in making improvements to these systems.</p> <ul style="list-style-type: none"> - Risk management, control and governance comprise the policies, procedures and operations established to ensure: <ul style="list-style-type: none"> o the achievement of objectives; o the appropriate assessment of risk; o the reliability of internal and external reporting and accountability processes; o compliance with applicable laws and regulations; and 	Municipal Manager

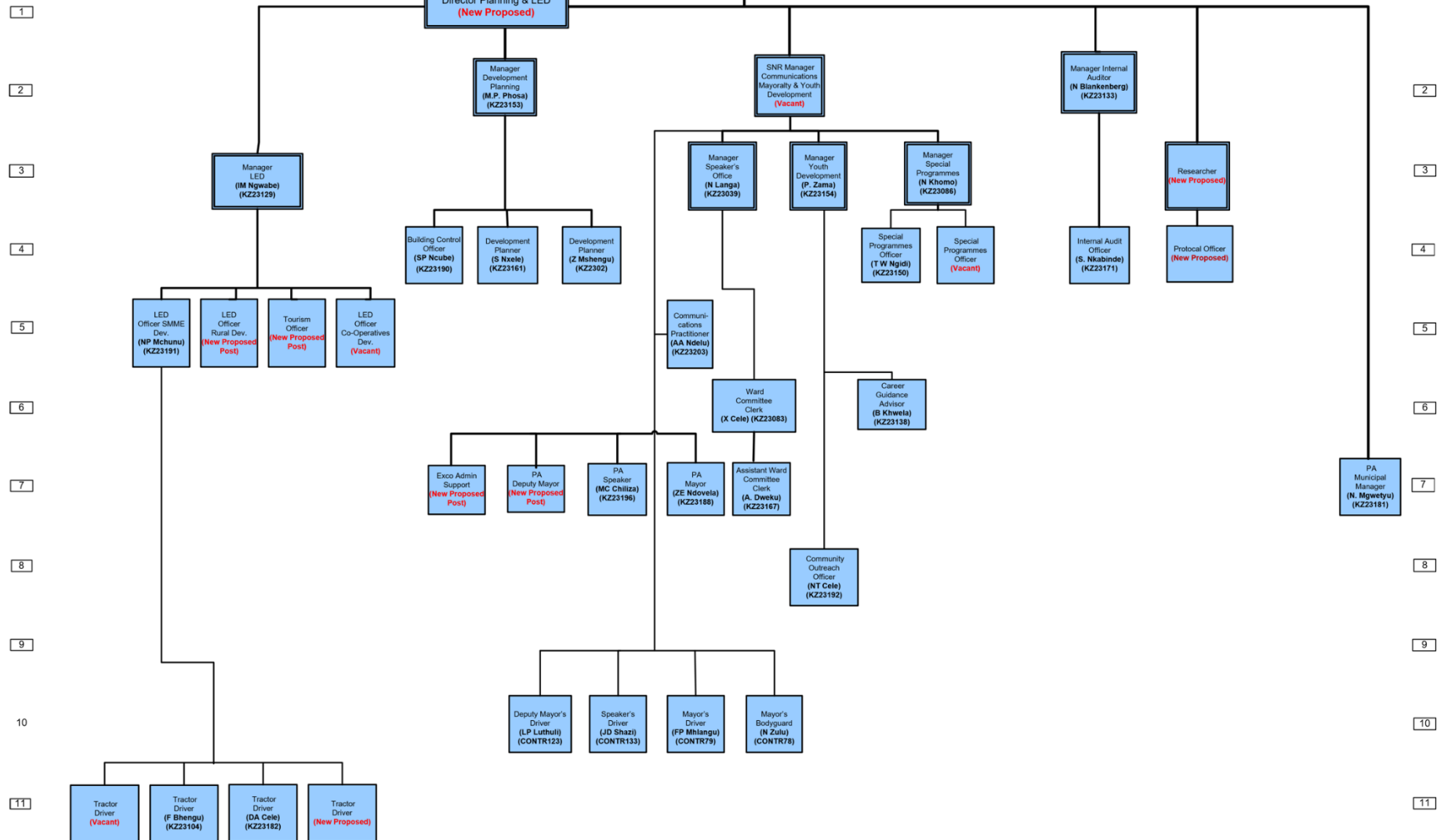
	<ul style="list-style-type: none"> ○ Compliance with the behavioural and ethical standards set for the municipality. - Internal audit also provides an independent and objective consultancy service specifically to help management improve the organization's risk management, control and governance. Such consultancy work contributes to the recommendation which internal audit provides on risk management, control and governance. - Establishment and maintenance of the system of internal control remains the responsibility of management under the oversight of the Council of the municipality. <p>Communications, Mayoralty, Youth Development and Special Programmes – main functions of the section are to plan, develop and implement strategies and projects in order to achieve a coordinated internal and external communication process, support the administrative functioning of the Mayor's Office. The section also implement programmes and policies aimed at developing the youths, children, elderly and differently abled people.</p>	
Corporate Services Department	Corporate Services Department is composed of four (4) sections. These are Human Resources, Information and Communication Technology, Administrative Support and Legal Services Sections with different legislative mandate. The department is mainly operational in nature. It provides strategic direction and support to the services departments, thus by ensuring that human/physical resources are in place to enable the municipality to meet its service delivery objectives.	Director: Corporate Services
Financial Services Department	The Department is responsible for managing the financial administration of the municipality. It comprises of sections i.e. Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management .	Chief Financial Officer
Technical Services Department	This is the department that has been entrusted with delivery of basic services through operations and maintenance of existing infrastructural services as well as delivering new services so as to reduce backlog in the municipality and further Environmental protection and management. It consists of three units namely, Housing Unit, Environmental Management and. Project Management Unit	Director: Technical Services

Social and Community Service	<p>The Department comprises of two units namely, Community Services and Disaster Management. The Community Services section works closely with the community in eradicating poverty, development of NGOs, CBO and providing social cohesion. Disaster Management responds to issues of natural disasters, safety hazards and community support in unplanned circumstances.</p>	<p>Director: Social and Community Services</p>
-------------------------------------	--	--

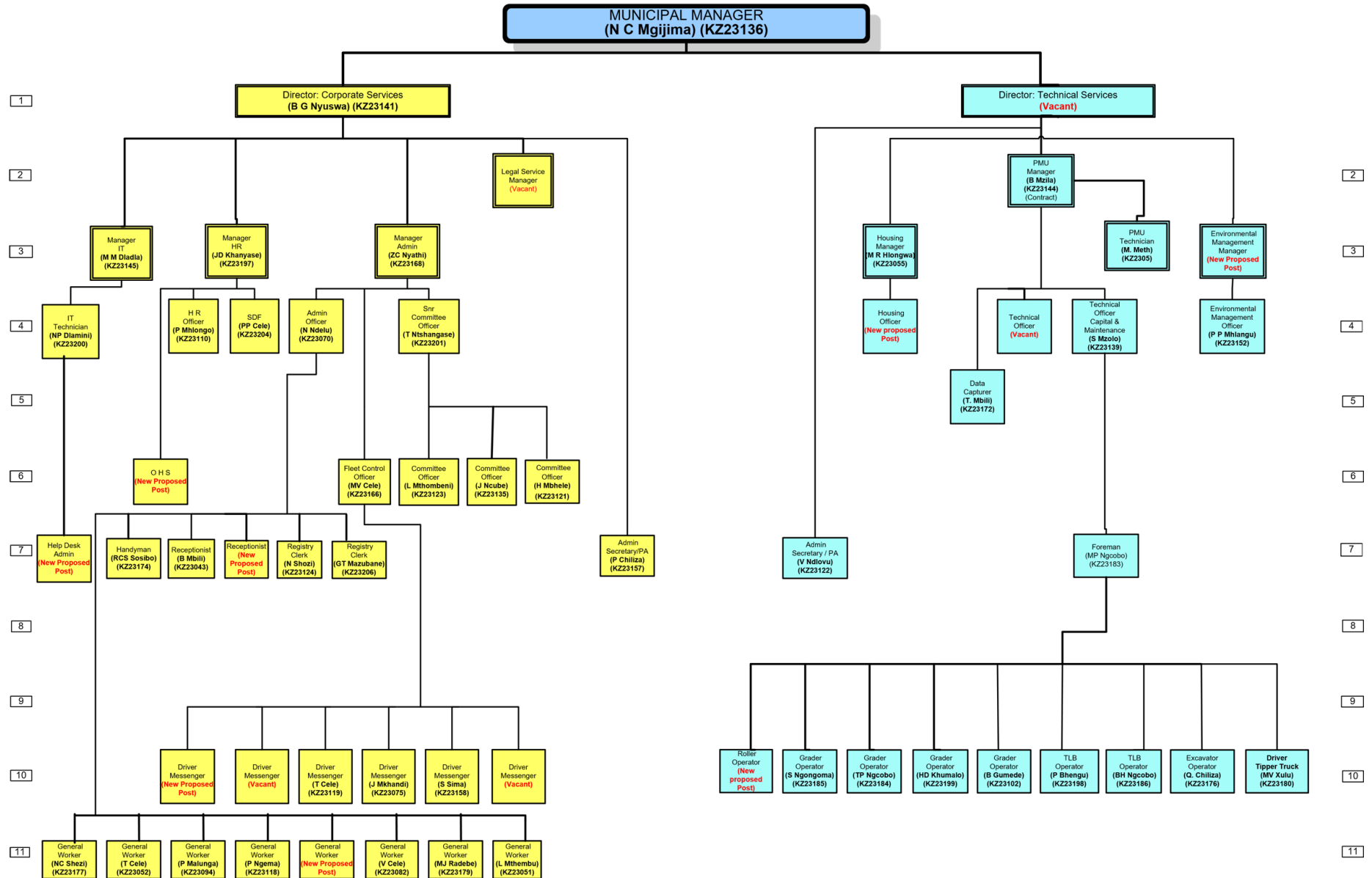
3.2.13 ORGANOGRAM

OFFICE OF THE MUNICIPAL MANAGER and ORGANIZATIONAL STRUCTURE

ORGANOGRAM - UMZUMBE 1 - ADJUSTED 23 May 2017



N.C. Mgijima – Municipal Manager



N.C. Mgijima – Municipal Manager

**MUNICIPAL MANAGER
(N C Mgijima) (KZ23136)**

**Chief Financial Officer
(Kushi Audan) (KZ23108)**

**Director: Social & Community Services
(Vacant)**

**Manager
Expenditure
& Assets
(N Ntanz) (KZ23053)**

**Manager
Supply Chain
Management
(T Ngilande) (KZ23148)**

**Manager
Budget, Treasury
&
Revenue
(SN Vilakazi) (KZ23175)**

**Manager
Community
Services
(HMS Msomi) (KZ23187)**

**Manager
Disaster
Management
(NZ Lushaba) (KZ23125)**

**Assets
Controller
(New Proposed
Post)**

**Accountant
Payroll
(N Mdlolzi) (KZ23056)**

**Accountant
Expenditure
& Assets
(N Nasha) (KZ23126)**

**Accountant
Expenditure
& Assets
(N Nzimande) (KZ23127)**

**Accountant
Revenue
(E N Jwara) (KZ23134)**

**Asset Officer
(M.E. Sithole) (KZ23173)**

**Sub
Accountant
Payroll
(PV Msimango) (KZ23194)**

**Sub
Accountant
Payments
(P Mthembu) (KZ23132)**

**Sub
Accountant
Payments
(New
Proposed
Post)**

**Procurement
Officer
(M. Ncama) (KZ23156)**

**Procurement
Officer
(Vacant)**

**Procurement
Officer
(N. Mswane) (KZ23178)**

**Procurement
Officer
(ZN Shazi) (KZ23193)**

**Admin
Secretary / PA
(HD Msomi) (KZ23195)**

**Community
Development
Officer
(L. Shelembe) (KZ23115)**

**Community
Development
Officer
(V Mbele) (KZ23142)**

**Disaster
Management
Practitioner
(M R Ngcobo) (KZ23146)**

**Disaster
Management
Practitioner
(New Proposed
Post)**

**Fire Fighter
(BP Shabane) (KZ23165)**

**Fire Fighter
(M Tobo) (KZ23168)**

**Admin
Secretary/
PA
(Vacant)**

3.2.14 PROPOSED POSTS (NEW ORGANOGRAM)

Department	Title
1 Office of the Municipal Manager	Director Planning & LED X1 Researcher LED Officer Rural Development Tourism Officer LED Officer Co-operatives Development Special Programmes Officer Protocol Officer EXCO Admin Support PA to Deputy Mayor 2x Tractor Driver
2 Corporate Services	Legal Manager Occupational Health and Safety Officer Help Desk Admin Receptionist 3x Driver Messenger General Worker
3 Finance	Assets Controller Sub-Accountant Payments Procurement Officer
4 Technical Services	Director: Technical Services Housing Officer Technical Officer Environmental Management Manager Roller Operator
5 Social Development and Community Services	Director: Social & Community Services Disaster Management Practitioner Admin Secretary PA

3.2.15 SWOT ANALYSIS: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Administrative leadership • Timeous sitting of council meetings and council meeting • Well - resourced sound fleet management • Wi-Fi network installed • Back - up server • Functioning Intranet • Improved Internet connectivity • Virus controlled management • Appointment of suitably qualified employees • Approved and implemented WSP to enhance capacity for political heads and employees • Adopted employment equity plan and committed to meet targets 	<ul style="list-style-type: none"> • Limited number of allocated and dedicated vehicles • Insufficient budget • Inability to retain and attract suitably qualified employees • Limited capacity to implement some of the Municipal functions. • Limited office space • Unable to meet employment equity targets • Not reviewing policies on time
Opportunities	Threats
<ul style="list-style-type: none"> • E-filing of municipal documents • Growing IT department • Installation of optic fibre to improve internet connectivity • High turn around for advertised posts 	<ul style="list-style-type: none"> • Limited storage capacity and lack of security • Inability to implement scarce skills policy • Loss of institutional memory • Location of server near toilets • Vacancy of critical posts

3.2.16 KEY CHALLENGES

The Challenges in this KPA, in the process of restructuring to ensure the carrying out of developmental responsibility:

- Lack of funds to fill vacant posts on the organogram
- Backlog in developing, reviewing and implementation of policies
- Limited office space and information management
- Inadequate monitoring Performance Management System
- Improper use of Municipal fleet
- Inability to retain and attract suitably qualified employees
- Limited capacity to implement some of the Municipal functions.
- Unable to meet employment equity targets
- Inability to implement scarce skills policy

What are we going to do to unlock and address our key challenges?

- Review of policies organogram on time including Human Resource Policy;
- Staff Recruitment and selection (filling of vacant posts and implementation of unemployed graduates programme);
- Construction of new municipal offices and maintenance of the existing ones;
- Review Performance Management System policy and implementation;
- Implementation of Fleet Management Policy;
- Implementation of Scarce Skills Retention Policy;
- Capacity building- training of staff and councillors;
- Ensure compliance with employment equity plan;
- Acquisition of Information and Communication Technology (computer equipment, licenses etc.);
- Corporate Branding
- Implementation of Batho Pele Programme (Campaigns and Material);
- Legal compliance and management
- Compilation and update of risk register
- Monitor and evaluate municipal performance
- Compile statutory performance reports (APR, MPR, AR)

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

In the next five years the municipality has set itself a goal of Improved Organisational cohesion and Effectiveness and will be achieved through a list of objectives listed hereunder:

- Improved Human Resources systems;
- Improved Information and Communication Technology;
- Administration and fleet management;
- Batho Pele Strategy Implementation;
- Risk free and legally compliant institutional;
- Improved and Effective Performance Management System.

3.3 KPA 2: BASIC SERVICE DELIVERY

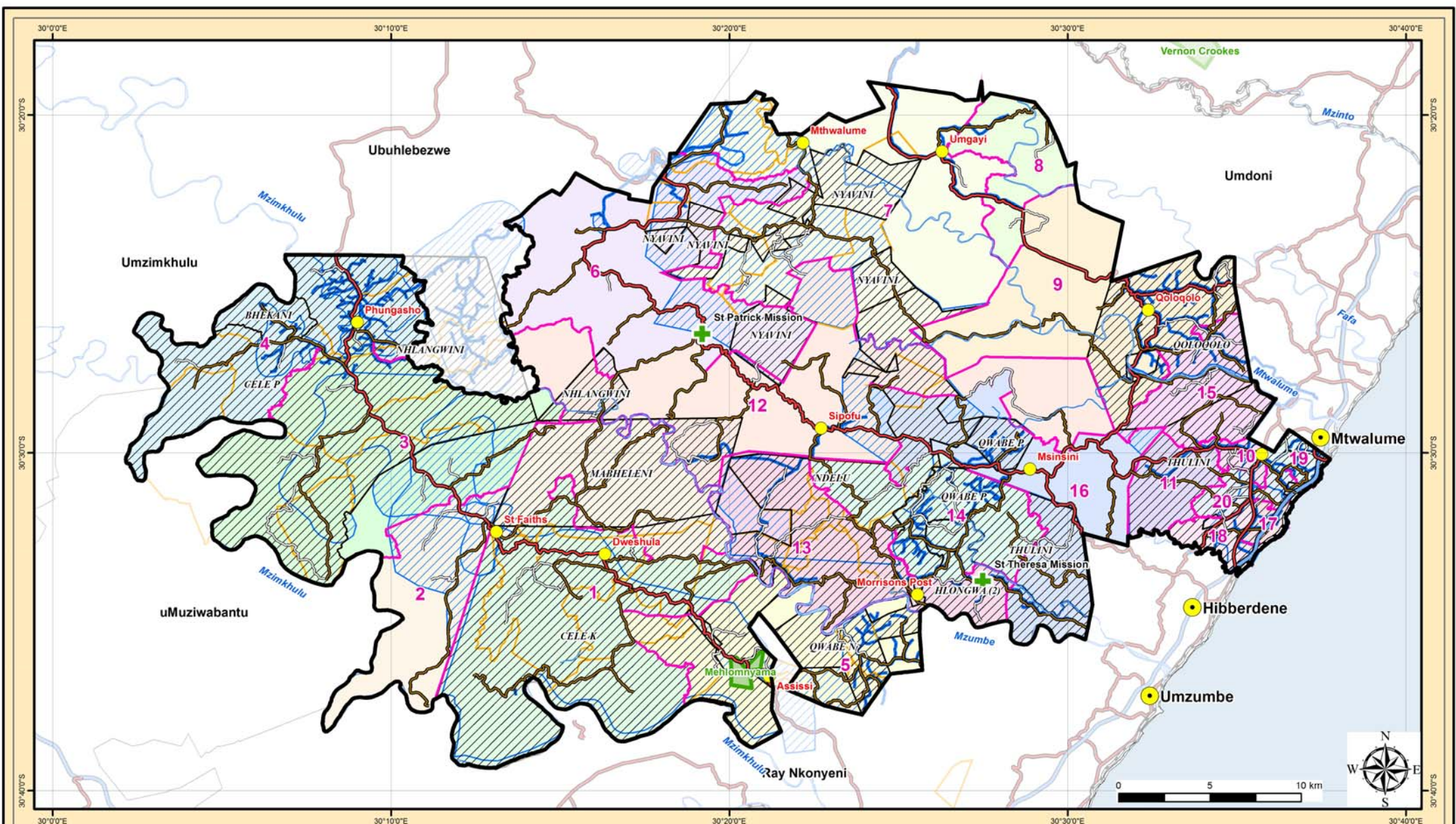
3.3.1 WATER AND SANITATION

The UGU District Municipality is the Water Services Authority and the Water Service Provider for the District. They are responsible for the provision of water and sanitation services within the district and Umzumbe municipality plays the facilitation role.

Water Supply Zones

Umzumbe falls within the Mtwalume, Ndelu and Mhlabatshane water supply zones. The Ndelu supply zone is supplied by the Ndelu waterworks from the Umzumbe River and will also be extended in future to include the areas of Ndelu, Qwabe N, Kwa Hlongwa and parts of Mabheleni and Mathulini of the Umzumbe tribal authority area.

The Mtwalume supply zone is supplied by the Mtwalume waterworks and includes the rural areas of Mathulini and Qoloqolo, as well as the urban coastal areas of Mtwalume, Ifafa Beach and Bazely Beach. The Mhlabatshane supply zone is situated in the Umzumbe Municipality and currently comprises of a number of stand-alone rural schemes (Phungashe, Ndwebu and Assisi schemes), which will in future be incorporated into a single regional water supply scheme. The supply zone covers the area between the Umzimkulu and Umzumbe rivers, from Phungashe in the north-west to Frankland in the south-east.



**UMZUMBE
LOCAL MUNICIPALITY**
SDF REVIEW 2016

Water Schemes

Date: February 2017
Umzumbe KZN213 IDP 2017/18-2021/22

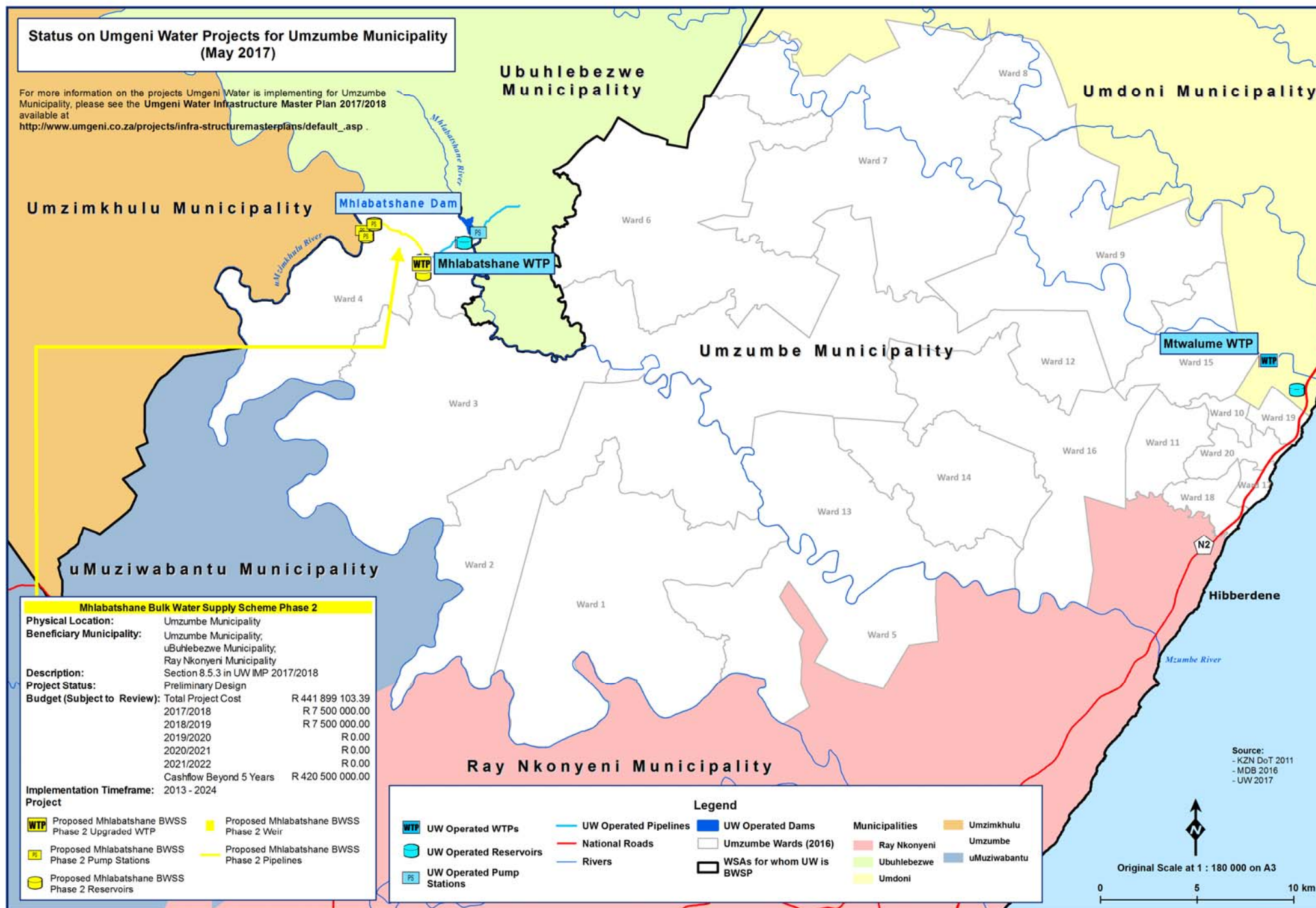
- | | | |
|--|---|--|
| <ul style="list-style-type: none"> Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Main Rivers | <ul style="list-style-type: none"> National Roads Provincial Roads District Roads Local Roads Railway Line Conservation | <ul style="list-style-type: none"> Councillor Wards (2016) Traditional Areas Izigodi Boundaries Bulk Water Supply Water Schemes |
|--|---|--|

Town & Regional Planners:

isibuko
DEVELOPMENT PLANNERS CC
06 20440000103 - 06 20440000104

GIS Consultants:

GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 7600
TEL: 031-201 0947 CELL: 082-452 0972
WWW.GEO-DYNAMIC.COM

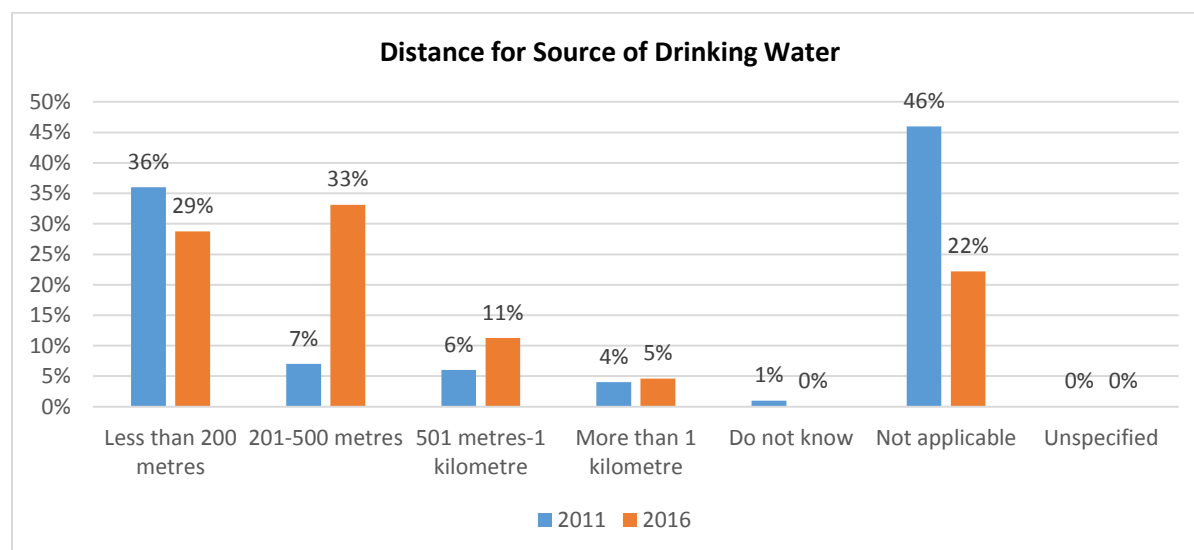


WATER RESOURCES

Umzumbe municipality is located in the South Coast catchment, which includes the Umzumbe, Mtwalume and Mpambanyoni Rivers, it must be noted with caution that all rivers and Dams within Umzumbe municipality are experiencing water shortages and perennial rivers and dams are drying up due to the draughts in the province and the country as a result of severe climate change. Currently, the catchment of the said rivers is experiencing a small deficit, and mostly during holiday peak season. The provision of off-channel storage can minimise this problem. Groundwater is available, but still undeveloped resource, which can be very valuable to rural communities. However, the sustainable use of this resource is very important and the use thereof should be monitored continuously due to draughts experienced.

ACCESS TO WATER

The basic water service in Umzumbe is community standpipes within 200m -800m radius of all households. The Community survey 2016 reveals that access to water within RDP standard (less than 200m radius) has decreased from 36% in 2011 to 29% in 2016. The figures also show that the number of households accessing water below RDP standard has increased from 64% in 2011 to 71% in 2016, and increase of 7%. This portrays a trend of water sources being further away from the households. The possible reasons for this phenomenon could be deteriorating quality of water infrastructure and the drought that has the entire country in the recent past. However, this calls for further investigation to identify real problems and device interventions, which will ensure that households access water nearby.



Access to Drinking Water

Source: Stats SA, 2016

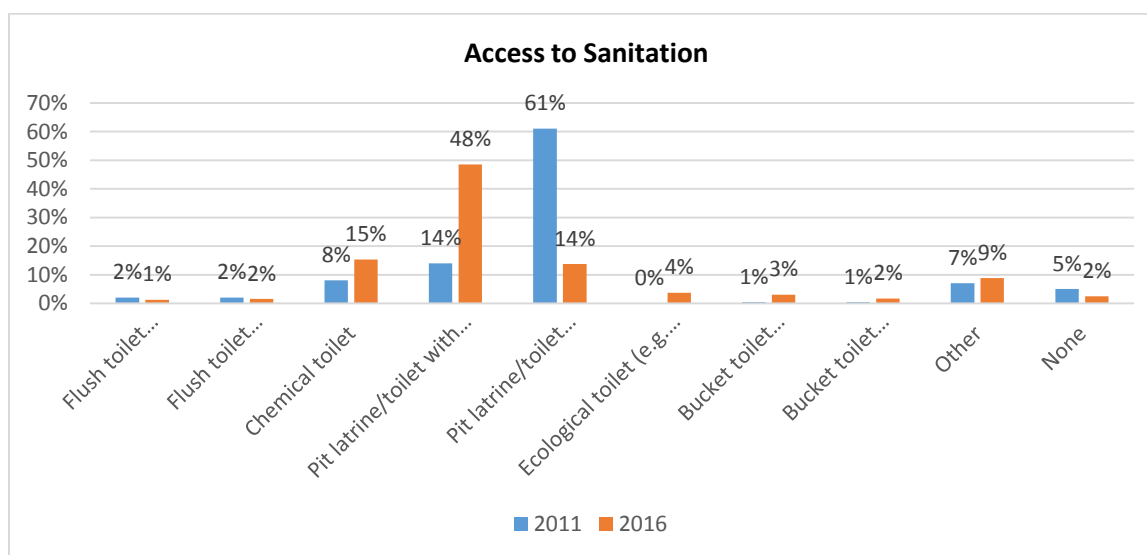
Access	Number of Households	Percentage
Less than 200 metres	8094	29%
201-500 metres	19	33%
501 metres-1 kilometre	3172	11%
More than 1 kilometre	1293	5%
Do not know	13	0%
Not applicable	6241	22%
Unspecified	-	
Total	28132	100%

Access to Water

Stats SA Community Survey, 2016

ACCESS TO SANITATION

Access to sanitation within Umzumbe Municipality is in a form of ventilated improved pit latrines. The Community Survey 2016 is revealing a positive story in the sense that access to sanitation at an RDP standard has increased from 26% in 2011 to 66% in 2016, an increase by 40%. The backlog (access below RDP standard) has decreased from 75% in 2011 to 31% in 2016, a decrease by 44%. This point to the functionality of Intergovernmental relations efforts by the municipality, UGU District Municipality and sector departments ensure that all households have access to a dignified sanitation.



Access to Sanitation

Source: Stats SA, 2016

Households Access to Sanitation	Number of Households	Percentage
Flush toilet connected to a public sewerage system	351	0,0
Flush toilet connected to a septic tank or conservancy tank	428	0,0
Chemical toilet	4309	15,32%
Pit latrine/toilet with ventilation pipe	13643	48,50%
Pit latrine/toilet without ventilation pipe	3868	13,75%
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	1045	3,71%
Bucket toilet (collected by municipality)	850	3,02%
Bucket toilet (emptied by household)	471	1,67%
Other	2478	8,81%
None	689	2,45%
Total	28132	100%

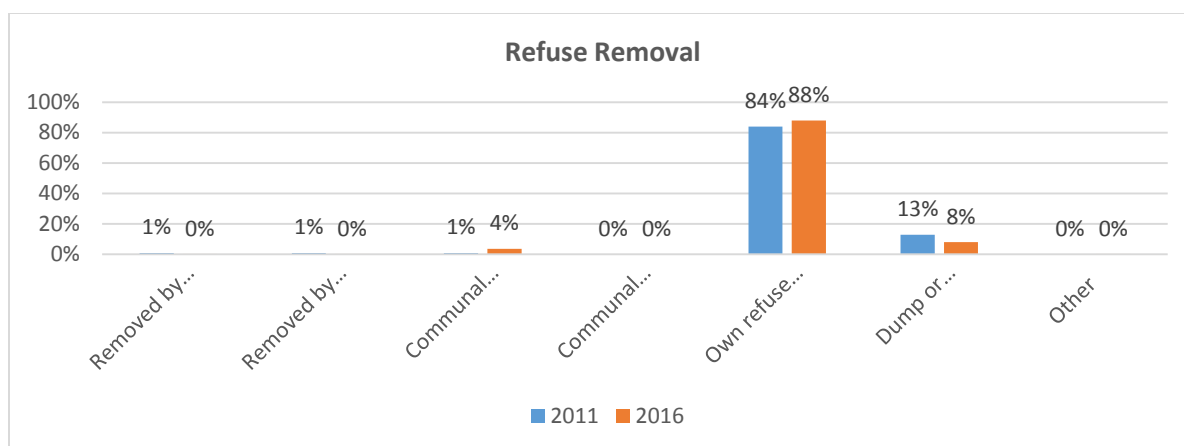
Access to Sanitation

Source: Stats SA Community Survey, 2016

The greatest challenge facing the rural sanitation programme is identified as how to deal with the emptying of full pits in a hygienic and cost effective manner. This is a national challenge that requires careful consideration and management.

3.3.2 SOLID WASTE MANAGEMENT

Solid waste management involves the collection, transportation and safe disposal of refuse from residential areas to landfill site. However, solid waste service in Umzumbe is at a minimal level whereby the municipality collects waste from communal skip bins. As can be seen from the table below, it is indicated that the communal collection has increased from 1% in 2011 to 4% in 2016. This also correlates with the reduction of haphazard dumping.



Refuse Removal

Source: Stats SA, 2016

Access to Refuse Removal	Number of Households	Percentage
Removed by local authority/private company/community members at least once a week	20	0%
Removed by local authority/private company/community members less often than once a week	10	0%
Communal refuse dump	1056	4%
Communal container/central collection point	0	0%
Own refuse dump	24765	88%
Dump or leave rubbish anywhere (no rubbish disposal)	2251	8%
Other	30	0%
Total	28132	100%

Refuse Removal

Source: Stats SA Community Survey, 2016

It needs to be noted that there is no official landfill site in the municipal area and UGU District only has three landfills. These are the Oatlands, Humberdale and Harding landfill sites. Factors that affect waste collection services are as follows:

- **Distance:** If the distance between the point of generation of waste and the disposal site is more than 30 km, transportation of waste becomes more difficult for municipal mobile compactors or no-compaction 3-ton trucks.
- **Accessibility:** The accessibility of settlements via the existing road network must also be considered. The rural nature of settlements, topography and road infrastructure in Umzumbe is a case in point, which complicates waste collection and services. As such, a formal municipal refuse removal service to every single household in Umzumbe is not practical. Alternative waste management practices that could be implemented in Umzumbe include community contractors

collecting waste door to door and transporting it directly to a landfill, or on-site supervised disposal by a waste management officer from the municipality. In the context of Umzumbe, the latter would be more appropriate for rural settlements.

The municipality has embarked on an initiative to recycle solid waste through putting dustbins with categories of waste. Due to the rural nature of the municipality, skip bins have been placed in about five areas within all five clusters and collect waste on a weekly basis.

The Umzumbe waste management plan for the 2017/18 financial year include:

- Formulation of Waste Management Bylaws
- Development of a recycling station
- Buying of a skip loader truck
- Formulation of a fully functional waste management unit

3.3.3 Energy

The main supplier of electricity in Umzumbe is Eskom. The majority of electricity problems are of a localised nature, since major capacity problems in UGU have been addressed about ten years ago through the construction of major infrastructure. Localised problems are stated as being a result of 'Electrification for All' programme:

- Two high voltage power lines running in a northeast to south-western direction parallel to the coastline, including high voltage substations along these power lines
- Medium voltage power lines traversing the municipal area, including several medium voltage substations.

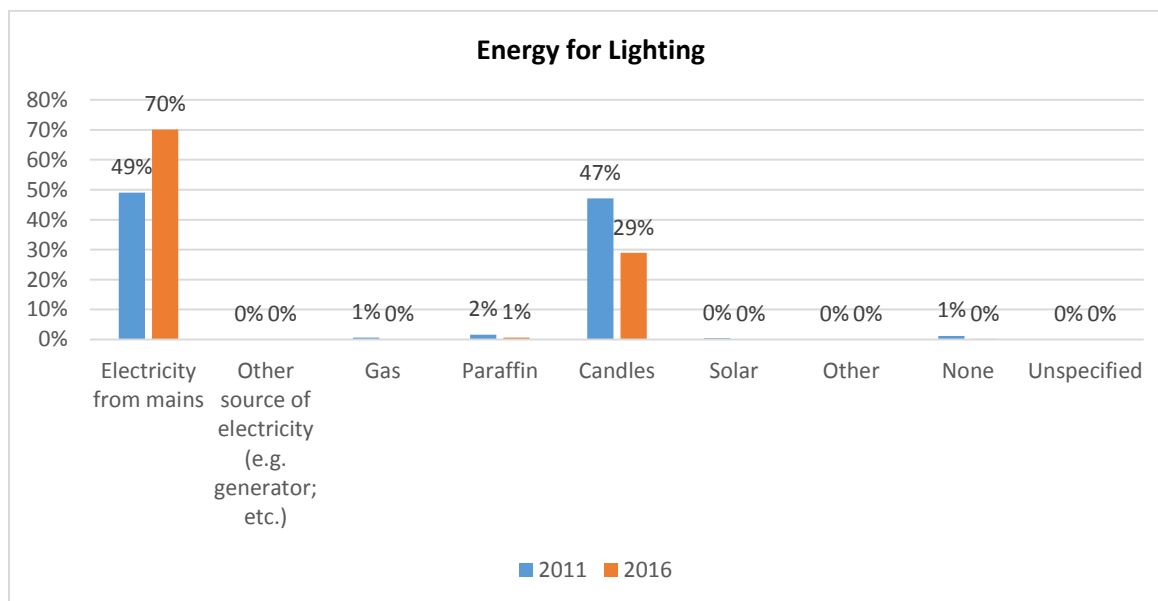
According to Eskom, the current backlog in terms of access to electricity currently stands at 12094 households. This includes 5480 green fields and 6614 infills. The former refers to areas where Eskom has not previously installed any Infrastructure, while the latter refers to areas where there is existing infrastructure but some of the households are not connected. An access to electricity within Umzumbe Municipality has increased from 49% in 2011 to 67% in 2016, which is an increase by 8%.

Households Access to Electricity	Number of Households	Percentage
In-house conventional meter	137	0%
In-house prepaid meter	18861	67%
Connected to other source which household pays for (e.g. con	265	1%
Connected to other source which household is not paying for	750	3%
Generator	18	0%
Solar home system	63	0%
Battery	27	0%
Other	124	0%
No access to electricity	7887	28%
Total	28132	100%

General Access to Electricity

Source: Stats SA Community Survey, 2016

The chart below indicates that households using electricity for lighting has increased from 49% in 2011 to 70% in 2016, a significant improvement by 39%; whereas the percentage number of households using candles for lighting has gone down from 47% in 2011 to 29% in 2016. This is as a result of the electricity projects that have been rolled out by Eskom in collaboration with the municipality.

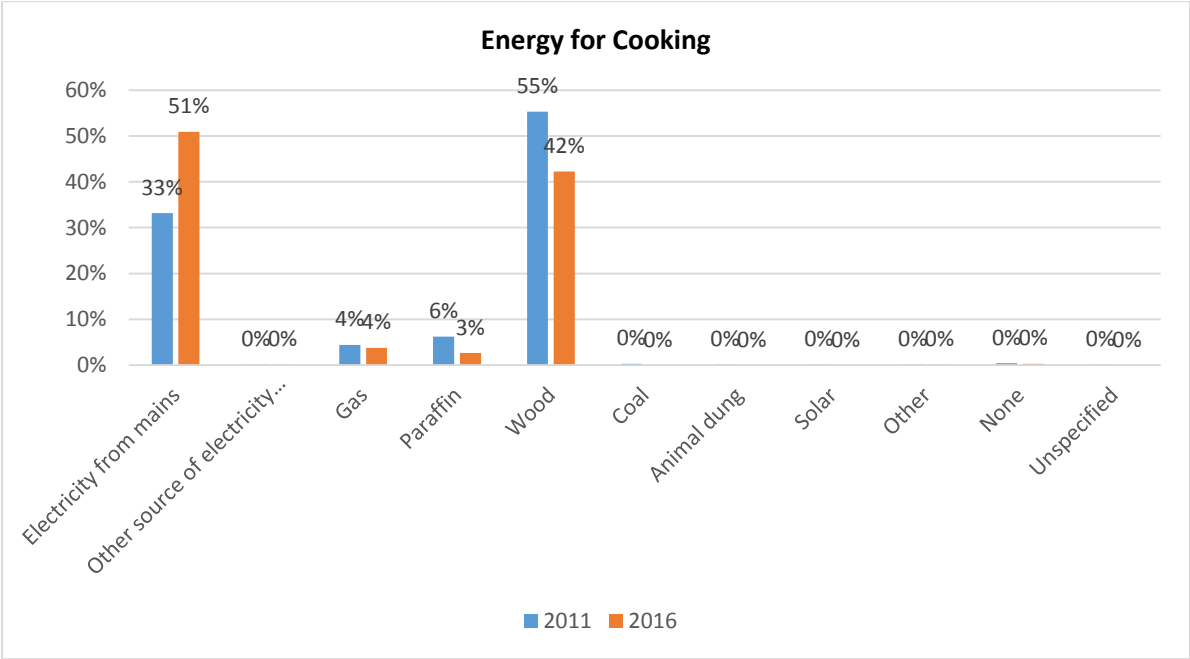


Electricity for Lighting

Stats SA Community Survey, 2016

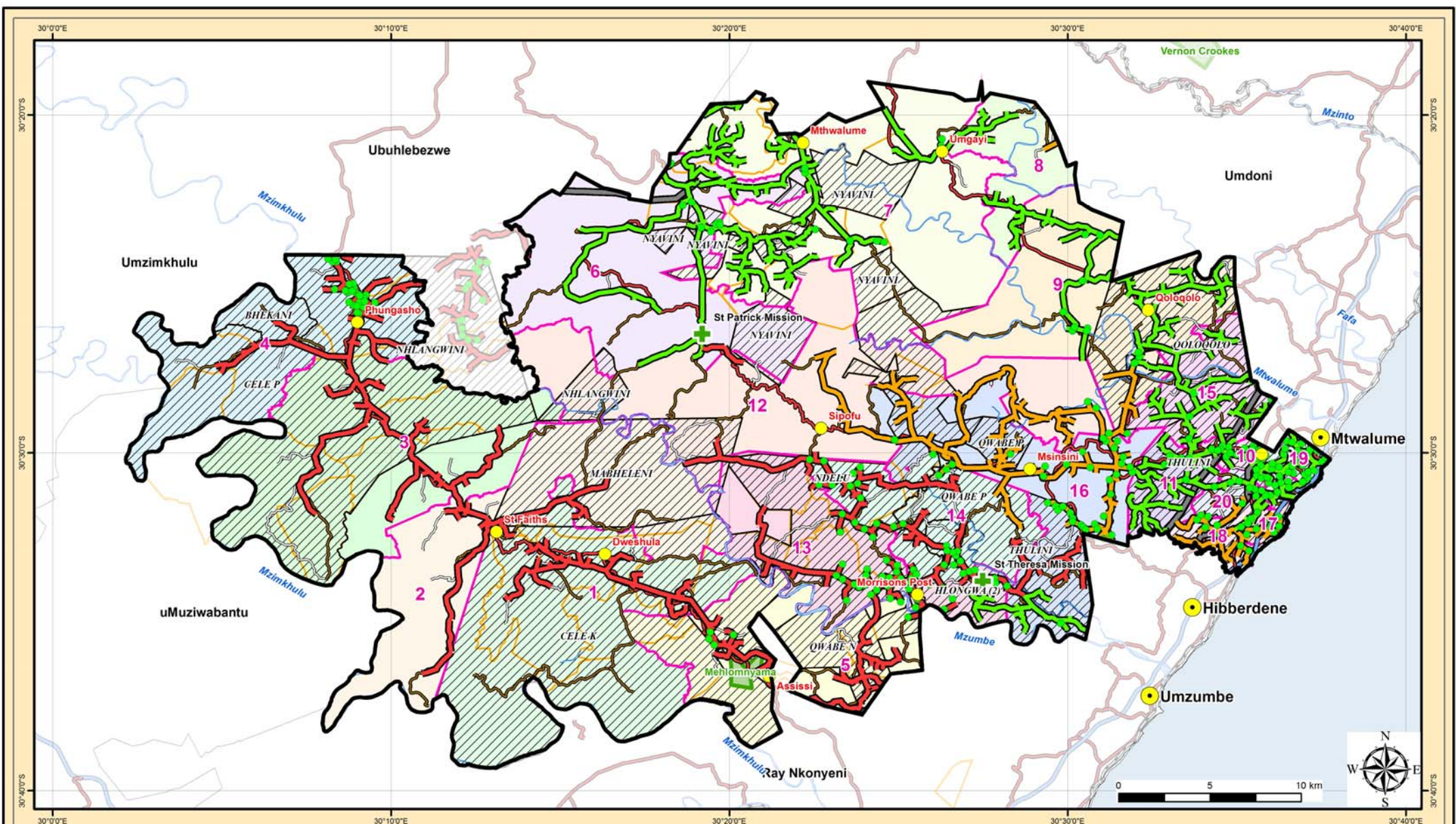
The chart hereunder indicates that the percentage number of households that use electricity for cooking has increased from 33% in 2011 to 51% in 2016, an increase by 18%; while the percentage number of households using unsustainable sources (paraffin and wood) of energy has decreased (61 % in 2011 to 45% in 2016) quite dramatically. The decrease in the usage of paraffin and wood as sources of energy for

cooking would have positive outcomes in addressing some of the environmental issues such as carbon footprint and deforestation. This also talks to improvement in the standard of living linked to increase in income levels.



Energy for Cooking **Stats SA Community Survey, 2016**

Eskom has identified extensive areas within Umzumbe for community level planned projects over the next five years. In addition, regional level infrastructure development planning includes projects that will not only facilitate these community level projects, but also serve to improve the existing network capacity. The spatial position of these regional projects is evident in Umzumbe.

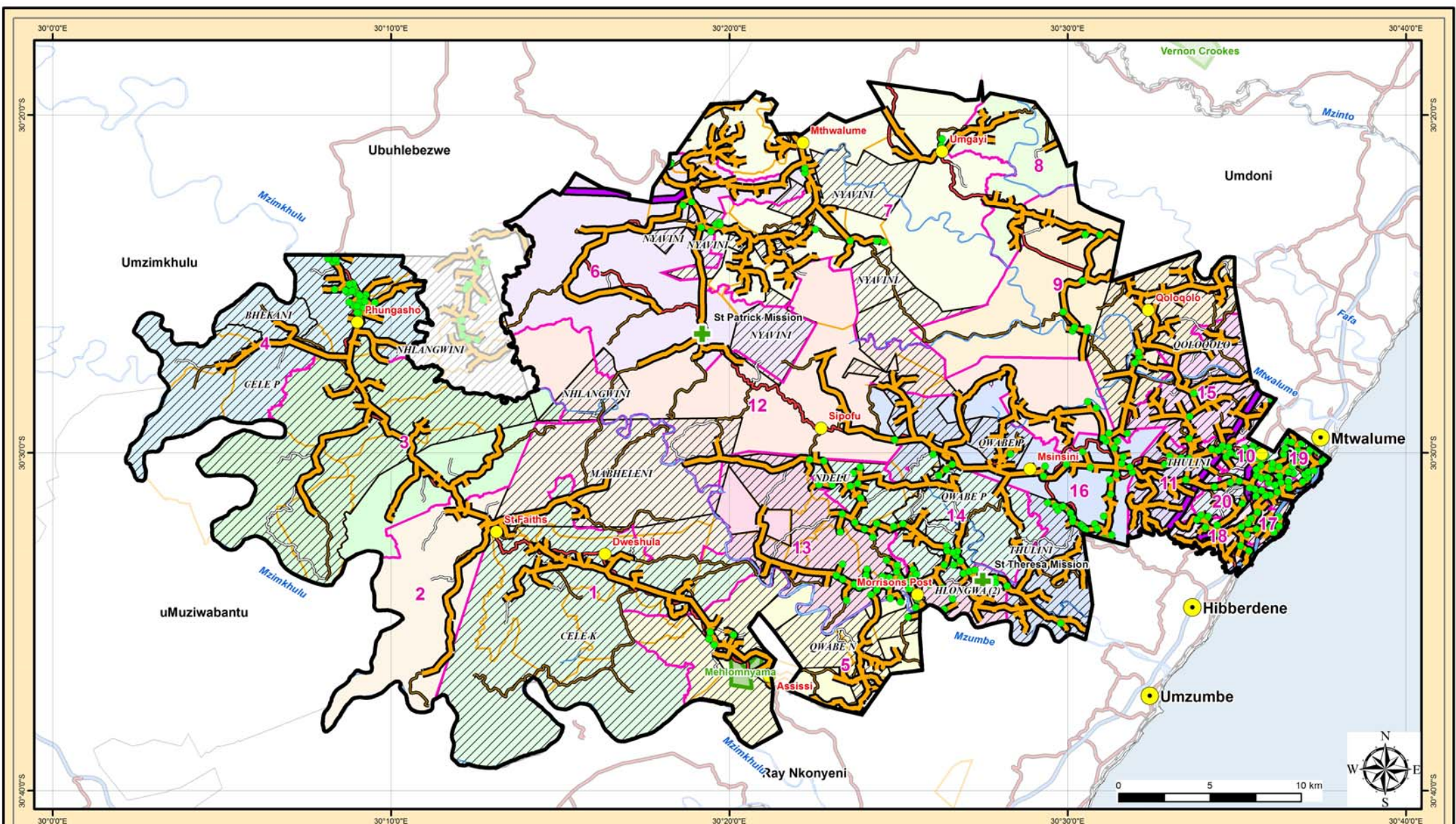


Client:
UMZUMBE LOCAL MUNICIPALITY
SDF REVIEW 2016
Access to Electricity
Date: February 2017
Umzumbe KZN213 IDP 2017/18-2021/22

<ul style="list-style-type: none"> Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Electrical Substations 	<p>Constraint</p> <ul style="list-style-type: none"> Constrained Slightly Constrained Not Constrained Unknown Status 	<ul style="list-style-type: none"> Main Rivers National Roads Provincial Roads District Roads Local Roads Railway Line Conservation 	<ul style="list-style-type: none"> Councillor Wards (2016) Traditional Areas Izigodi Boundaries
---	---	--	--

Town & Regional Planners:
isibuko DEVELOPMENT PLANNERS CC
06 2044000013 - 06 2044000014

GIS Consultants:
GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 7600
TEL: 031-201 0847 CELL: 082-012 0972
Email: info@geodynamic.co.za



Client:

UMZUMBE LOCAL MUNICIPALITY

SDF REVIEW 2016

Access to Electricity

Date: September 2016

Umzumbe KZN213 IDP 2017/18-2021/22

- | | | | |
|---|--|--|--|
| <ul style="list-style-type: none"> Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Electrical Substations | Eskom Powerlines <ul style="list-style-type: none"> High Voltage Medium Voltage | <ul style="list-style-type: none"> Main Rivers National Roads Provincial Roads District Roads Local Roads Railway Line Conservation | <ul style="list-style-type: none"> Councillor Wards (2016) Traditional Areas Izigodi Boundaries |
|---|--|--|--|

Town & Regional Planners:

isibuko
DEVELOPMENT PLANNERS CC
101 JOHANNESBURG - 101 KENILWORTH

GIS Consultants:

GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 2010
TEL: 011-261 0847 CELL: 082-452 0972
WWW.GEO-DYNAMIC.COM

ELECTRICITY PROJECTS

Project Name	Village	Ward	Budget	Financial Year	Co-ordinates	Connections
Nkehlamandla Project	Nkehlemandla	16	7.5m	2012/13	S 30° 35'02.07" E 30° 30'13.28"	265
Nkehlamandla Phase 2 Project	Nkehlamandla	16	5.0m	2014/15	S 30° 35'02.07" E 30° 30'13.28"	92
Nkehlamandla Phase 3 Project	Nkehlamandla	16	1.265m	2015/16	S 30° 35'02.07" E 30° 30'13.28"	45
St Nivard Electrification Project Phase1	St Nivard	9	5.0m	2013/14	S 30° 20'17.25" E 30° 27'19.81"	220
St Nivard Electrification Project Phase 2	St Nivard	9	2.0m	2014/15	S 30° 20'17.25" E 30° 27'19.81"	80
St Nivard Phase 3 Project	St Nivard	9	7.3m	2015/16	S 30° 20'17.25" E 30° 27'19.81"	290
Amen Creche Electrification Project	Amen Creche	9	6.0m	2015/16	S30° 21'20.17" E30° 25'59.33"	242

Current Electricity Projects

Project Name	Village	Ward	Budget	Financial Year	Co-ordinates	Connections
Mgai kaMoya	Kwa Mgai	9	2.0m	2015/16	S30°23'13.74" E30°28'30.89	80
KwaMbiyane	Mbiyane	9	5.8m	2016/17	S30°21'05.67" E30°29'11.15	192
Mahlaya	Mahlaya	8	2.0m	2016/17	S30°21'09.91" E30°25'03.50"	50
Ekubusisweni	Ekubusisweni	9	2.732m	2015/16	S30°22'48.17 E30°28'56.90	48

3.3.4 TRANSPORTATION INFRASTRUCTURE

RAIL TRANSPORT

The only railway line within Umzumbe is along the coastline. This South Coast railway line runs from Port Shepstone to Durban and forms part of the Durban- Kelso- Port Shepstone-Simuma Secondary Main Line. It was intended to develop agriculture in the lower South Coast (sugarcane cultivation). Traffic has however declined dramatically on this line in recent years, as road deliveries have increased. The south coast railway line is electrified and in use by Spoornet as far as Port Shepstone. However, no commuter services are offered south of the three stations that form part of the metropolitan rail system serving the Ethekewini area. These stations include Kelso, Park Rynie and Scottburgh, all of which are located to the north of Umzumbe.

PUBLIC TRANSPORT ROUTES

Public transport operations in Umzumbe are geared to move people out of the area to places of work or shopping. This can be ascribed to the rural nature of Umzumbe, combined with the settlement pattern and the lack of a hub or major town. The result of the settlement pattern is that people have to travel long distances to access certain services, causing underutilised operator vehicles on most routes. Public transport routes vary according to the taxi rank, and include the following routes:

Destination		Km	Trips	Utility %	Registered Vehicles
Mthwalume Taxi Rank	Port Shepstone	27	40	72	32
	Scottburgh	27	2	100	2
	Umzinto	21	24	105	22
	Hibberdene	7	29	39	19
	Qwabe	13	3	93	2
Morrison Taxi Rank	Kwahlongwa	4	10	47	6
	Magoge	9	35	65	27
	Port Shepstone	17	9	118	8
St Faiths Taxi Rank	Durban	106	4	77	4
	Highflats	27	63	43	39
	Ixopo	41	1	11	1
	Port Edward	53	15	75	13
	Port Shepstone	32	28	61	26
Dweshula Taxi Rank	kwadweshula	-	4	50	2
Kwanogoduka Taxi Rank	Durban	77	3	80	3
	Umzinto	25	9	82	9
Mswilili Taxi Rank	Durban	96	2	51	2
	Port Shepstone	19	5	90	5
Nhlanhleni Taxi Rank	Durban	75	1	100	1
	Umzinto	18	15	100	12

Transport Routes

Source: Ugu Transport Plan, 2007

Evident from the above table, is that one of the main routes originating from almost all of the taxi ranks, are the routes to Port Shepstone. This confirms the tendency that transport routes move people out of the area to larger urban centres where varieties of services are on offer.

TAXI RANKS

The Ugu Public Transport Plan identifies seven taxi ranks serving the population of Umzumbe. The majority of these taxi ranks are of an informal nature and have no amenities. The location of these ranks is along main routes, providing a central pick-up or drop-off point to communities. However, this requires commuters to have to walk to and from the taxi ranks. The following associations are primarily based at the following ranks:

- Bekezela Taxi Owners Association at St Faiths taxi rank.
- Umzumbe Taxi Owners Association at the Morrison Taxi rank.

BUS TRANSPORT

There is only one subsidised bus operator in the Ugu district, namely KZT. One of KZT's three contracts, service the Nhlalwane, Assissi Mission and the surrounding areas to Port Shepstone. The only unsubsidised bus service in Umzumbe operates from the Odeke Bus Rank. This informal bus rank is located in the Umzumbe area along the Kwahlongwe route. It is an informal ranking area with no amenities. Bus routes originating from this rank go to Durban and Port Shepstone.

ROAD INFRASTRUCTURE

The road infrastructure within Umzumbe Local Municipality is categorised in terms national roads (N2), provincial and local authority roads. The Provincial Department of Roads and Transport is responsible for 576.315 km of road network within Umzumbe Local Municipality and about 164.783km of these roads are surfaced while 419.246km are unsurfaced (Umzumbe LM Infrastructure Master Plan, 2009). The Umzumbe Local Municipality is responsible for local roads, which are divided into three different categories in accordance with the Department of Transport.

	ROADS	EXTENT (metres)	PERCENTAGE
1	District Roads	37300	14.37
2	Local roads	159534	6.15
3	National Roads	16234	0.63
4	On/Off Ramps	2376	0.09
5	Provincial Roads	155607	6
6	Tracks	1888696	72.77
	Total area	122094.63	100

SOURCE: KZN DEPARTMENT OF TRANSPORT

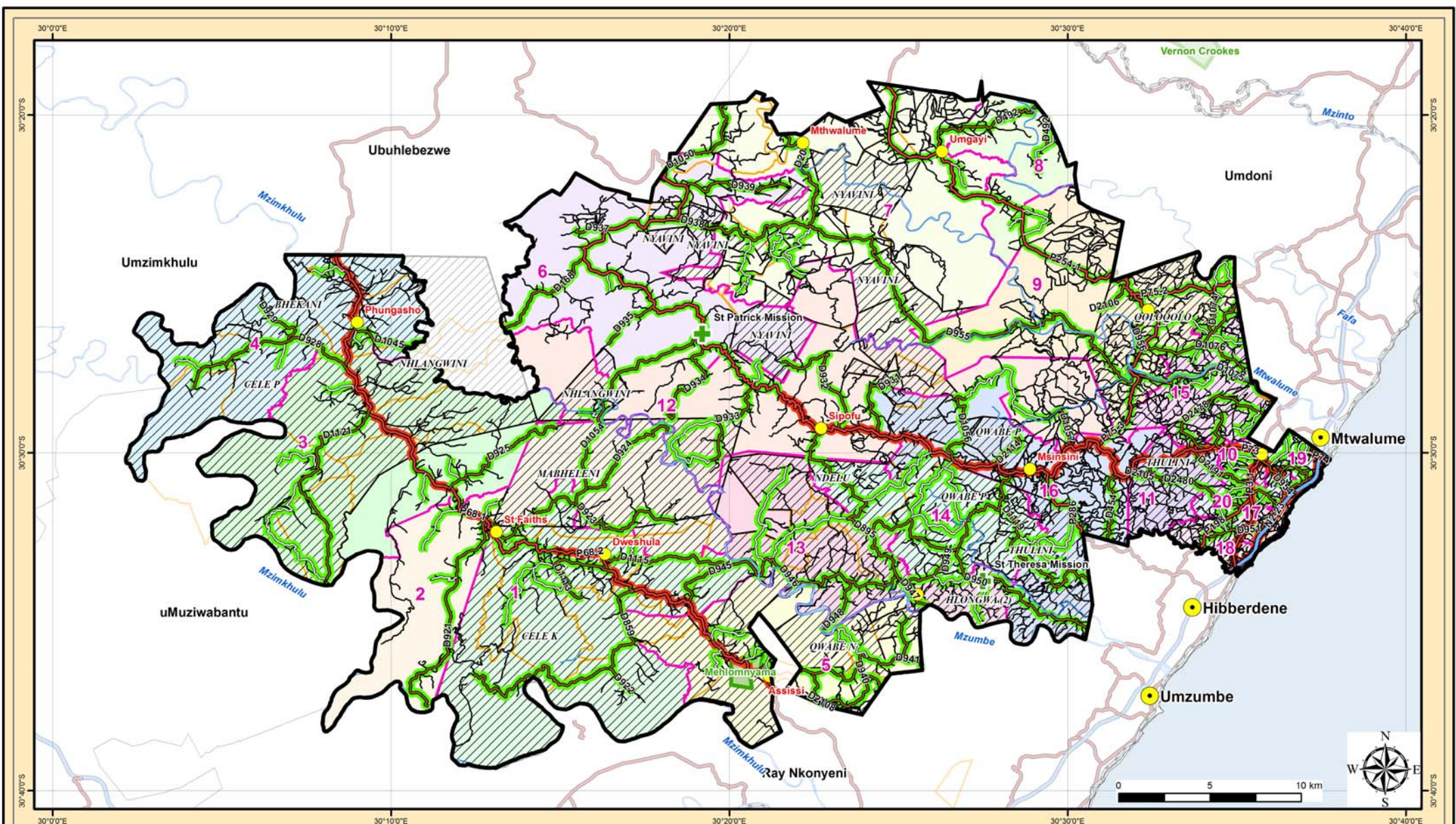
An extensive road network exists in Umzumbe, providing a large number of households with access to road transport. An analysis of the road infrastructure (Department of Transport) reveals that 67% of households in Umzumbe are within 1km of a national, provincial or district road. In addition, based on road class and location of taxi ranks, 92% of households are within the service delivery standard of roads. The total road network in Umzumbe consists of a total length of 2595km of road. This includes a hierarchy of roads, ranging from a national road to local access road/tracks. The majority of road surface is gravel (85.5%), with only 11.5% of roads having a blacktop surface. The road hierarchy in Umzumbe is discussed below (refer to map 11).

National road – the N2 provides access at a broad provincial and regional scale. While this road is also open to local road users, its primary aim is to connect major national urban centres. In the context of Umzumbe, the N2 runs along the coastline and provides high-speed access to eThekweni and Port Shepstone. The N2 in Umzumbe is 16.2km in length.

Provincial road – Provincial roads accounts for 6% of roads in Umzumbe, a total length of 155.6km. The R102 is one of the most critical provincial roads, running almost parallel, but inland to the N2. Other important provincial roads are as follows:

P68 between Assissi and Phungashe. Only portions of this road has a blacktop surface

P286 links Hibberdene to Msinsini. The portion of this road that is located in Umzumbe has a gravel surface.



Client:

UMZUMBE LOCAL MUNICIPALITY

SDF REVIEW 2016

Transport Network

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

- Umzumbe Local Municipality (2016)
- External Main Centres
- Nodes
- Missions
- Main Rivers
- National Roads
- Provincial Roads
- District Roads
- Local Roads
- Tracks

- Road Surface**
- Blacktop
 - Concrete
 - Gravel
 - Railway Line
 - Conservation

- Councillor Wards (2016)
- Traditional Areas
- Izigodi Boundaries

Town & Regional Planners:

isibuko
DEVELOPMENT PLANNERS CC
101 JOHANNESBURG - 101 KENILWORTH

GIS Consultants:

GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 2010
TEL: 011-201-0817 CELL: 082-012-0972
Email: info@geodynamic.co.za

Majority of the access roads within Umzumbe Municipality are gravel and the municipality continues to roll out its roads maintenance upgrade programme. During the strategic plan session it was then decided to do away with regravelling as this is a waste of resources, the municipality will going forward focus on paving and tar.

3.3.5 ACCESS TO COMMUNITY FACILITIES

Community Halls

There are 29 community halls within Umzumbe, of which eight (8) are administered by the district, 18 by the municipality and 3 by traditional councils. The local community mainly uses these halls, with only a few being used by government departments. The provision of services such as access to water, electricity and sanitation are limited to just a few of these halls. In addition, it is stated that some the halls are in a bad state of disrepair. An application of planning standards to community halls, which requires one hall for 10 000 people, reveals that Umzumbe is adequately supplied with community halls. In the strategic planning session, it was then decided that there needs to be a thorough assessment of all the community halls which guide the maintenance and servicing in the next coming five years.

No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF 38 WOMEN
1.	1.	Khanyile Hall	Ntimbankulu	√	2
2.	2.	St Faiths Community Hall	St Faiths	√	2
3.	3.	Johnsdale Community Hall	Maria Tross	√	1
4.		KwaNguza Community Hall	KwaNguza	√	1
5.		Wozani Community Hall	KwaDunuse	√	1
6.	4.	Mpumusa Community Hall		√	
7.	5.	Mehlomnyama Community Hall	Mehlomnyama	√	1
8.		KwaQwabe Community Hall	KwaQwabe	√	1
9.		Frankland Community Hall	Lokishini	√	0
10.		MPCC	KwaQwabe	√	0
11.	6.	Bhanoyi Community Hall	Bhanoyi	30°23'15.86"S 30°19'16.18" E	1
12.	7.	MPCC Nyavini	Nyavini	√	1
13.		kwaNongwinya Hall / Creche		30°22'05.35"S 30°21'00.34" E	1
14.	8.	Nogoduka Community Hall	KwaNogoduka		2

15.		Sheep Walk	Sheep Walk	30°20'19.44"S 30°27'46.79" E	0
16.	9.	MPCC ward 9	KwaBhavu		1
17.		KwaQoloqolo Training Centre		√	1
18.		Genyaneni	Wilder	√	
19.	10.	Isibanini Community Hall	Isibanini	30°25'14.15"S 30°32'19.76" E	2 + 1 (Mnafu assisting)
20.	11.	No Community Facility		√	
21.	14.	Mabuthela Community Facility	Mabuthela	30°30'55.48"S 30°23'41.95" E	1
22.		Old Municipal Building	KwaHlongwa	30°26'18.975"E 30°33'14.957"S	1
23.	15.	Nomakhanzana Community Hall	Nomakhanzana		1
24.		Othandweni Skills Centre	KwaQoloqolo	30°26'27.74"S 30°34'14.39" E	1
25.	16.	MPCC Ward 16	Cabhane	30°33'05.15"S 30°29'17.79" E	2
26.	17.	MPCC Ward 17	Ziyabenya	30°32'14.48"S 30°35'22.01" E	2
27.	18.	Esihlonyaneni Community Hall	Esihlonyaneni	30°32'50.54"S 30°34'53.05" E	1
28.		KwaFica Community Hall	KwaFica	30°31'.51.50"S 30°35'01.28" E	1
29.	19.	Mnafu Community Hall (was torched)	Mnafu	30°30'34.37"S 30°37'01.23" E	1

Table: Community Halls

Education Facilities

According to the Department of Education's database, there are 140 schools within Umzumbe Local Municipality. Of these schools, 97 is primary, 39 secondary, and 4 combined. According to the Education demarcations, the schools are placed into five (5) education circuits namely Dweshula, Highflats, St Faiths, Turton, and Umzumbe.

Table: Primary Schools enrolment 2017

PRIMARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
1	Emzumbe	Dweshula	COPHELA PRIMARY	P	733
2	Emzumbe	Dweshula	DWESHULA P	P	452
3	Emzumbe	Dweshula	EBUMBENI JP	P	133
4	Emzumbe	Dweshula	EMPOLA P	P	390
5	Emzumbe	Dweshula	EMSENI P	P	159

PRIMARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
6	Emzumbe	Dweshula	ESIWOYENI P	P	513
7	Emzumbe	Dweshula	FRANKLAND CP	P	632
8	Emzumbe	Dweshula	INDIKINI CP	P	24
9	Emzumbe	Dweshula	INKOMBA P	P	73
10	Emzumbe	Dweshula	KHAKHAMELA P	P	243
11	Emzumbe	Dweshula	MEHLOMNYAMA P	P	219
12	Emzumbe	Dweshula	NGALEKA CP	P	79
13	Emzumbe	Dweshula	ST FAITHS P	P	166
14	Emzumbe	Dweshula	SUNDUZA JP	P	180
15	Emzumbe	Dweshula	UMALUSI CP	P	567
16	Emzumbe	Highflats	DEYI P	P	518
17	Emzumbe	Highflats	EMABHELENI CP	P	317
18	Emzumbe	Highflats	ENDWEBU CP	P	553
19	Emzumbe	Highflats	GEBERS P	P	147
20	Emzumbe	Highflats	GEMANE P	P	145
21	Emzumbe	Highflats	GUBHUZA P	P	170
22	Emzumbe	Highflats	INHLASANA P	P	189
23	Emzumbe	Highflats	INYAVWINI P	P	151
24	Emzumbe	Highflats	KWANGWENDA CP	P	81
25	Emzumbe	Highflats	MAGUGU P	P	121
26	Emzumbe	Highflats	MAYETHI P	P	215
27	Emzumbe	Highflats	Phembukukhanya P	P	628
28	Emzumbe	Highflats	SIQHAKAZILE P	P	252
29	Emzumbe	Highflats	SOVIYO P	P	117
30	Emzumbe	Highflats	WOZANI JP	P	87
31	Emzumbe	Highflats	ZISUKUMELE P	P	286
32	Emzumbe	Turton	BANGIBIZO JP	P	726
33	Emzumbe	Turton	BHEKIZIZWE JP	P	209
34	Emzumbe	Turton	DINGIMBIZA JP	P	269
35	Emzumbe	Turton	ESIBANINI JP	P	900
36	Emzumbe	Turton	GOBHELA P	P	1413

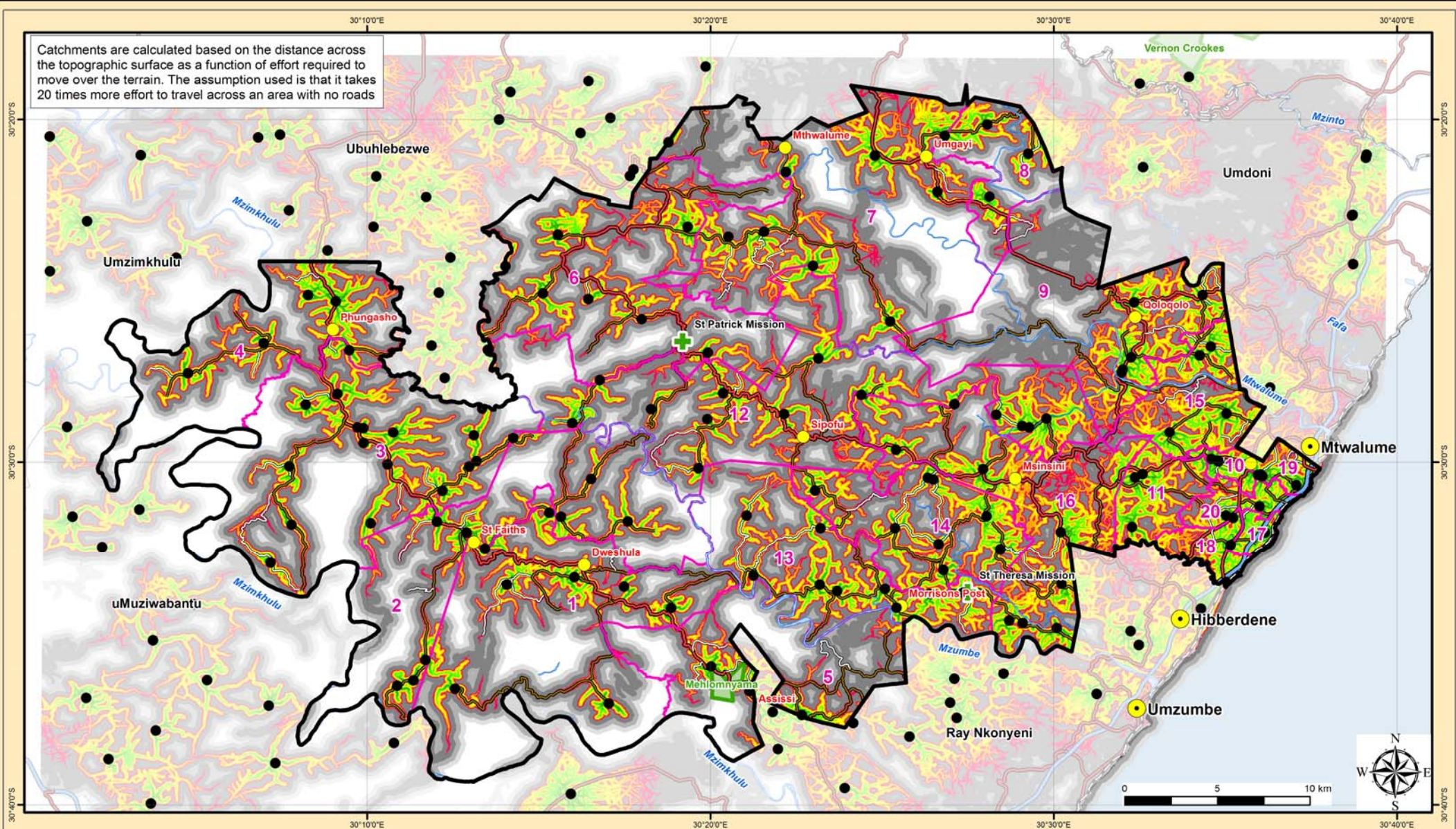
PRIMARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
37	Emzumbe	Turton	HLABA P	P	261
38	Emzumbe	Turton	ICABHANE P	P	219
39	Emzumbe	Turton	IMPUMELELO SP	P	483
40	Emzumbe	Turton	INALA P	P	467
41	Emzumbe	Turton	KWAPHUZA SP	P	322
42	Emzumbe	Turton	MAKHOSO CP	P	372
43	Emzumbe	Turton	MALUKHAKHA P	P	162
44	Emzumbe	Turton	NDUNGE P	P	198
45	Emzumbe	Turton	NKEHLAMANDLA JP	P	112
46	Emzumbe	Turton	NKUKHU LP	P	503
47	Emzumbe	Turton	NOMAKHANZANA P	P	639
48	Emzumbe	Turton	SIBHEKULWANDLE JP	P	522
49	Emzumbe	Turton	SIBONGUJEZA P	P	123
50	Emzumbe	Turton	SOSUKWANA P	P	387
51	Emzumbe	Turton	ST JOACHIMS SP	P	82
52	Emzumbe	Turton	UMSINSINI JP	P	147
53	Emzumbe	Turton	VELIMEMEZE P	P	254
54	Emzumbe	Umzumbe	BAPHUMILE P	P	186
55	Emzumbe	Umzumbe	DIBI JP	P	178
56	Emzumbe	Umzumbe	DINGEZWENI JP	P	96
57	Emzumbe	Umzumbe	ETSHENI P	P	224
58	Emzumbe	Umzumbe	KWAHLONGWA P	P	301
59	Emzumbe	Umzumbe	KWAMQADI P	P	78
60	Emzumbe	Umzumbe	KWAZAMOKUHLE P	P	124
61	Emzumbe	Umzumbe	LUCAS MEMORIAL P	P	393
62	Emzumbe	Umzumbe	MZINGELWA P	P	114
63	Emzumbe	Umzumbe	ODEKE P	P	377
64	Emzumbe	Umzumbe	ROSETTENVILLE P	P	313
65	Emzumbe	Umzumbe	SBONOKUHLE JP	P	156
66	Emzumbe	Umzumbe	SLAVU JP	P	88

PRIMARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
67	Emzumbe	Umzumbe	SOJUBA SP	P	162
68	Emzumbe	Umzumbe	UMSWILILI JP	P	224
69	Emzumbe	Umzumbe	UMZUMBE JP	P	271
70	Emzumbe	Umzumbe	ZIJUBEZULU P	P	173
71	Scottburgh	Mthwalume	OTHANDWENI P	P	
72	Scottburgh	Mthwalume	WILDER P	P	
73	Scottburgh	Mthwalume	NONGWINYA P	P	
74	Scottburgh	Mthwalume	ENKUNGWINI P	P	
75	Scottburgh	Mthwalume	FUNDEDUZE P	P	
76	Scottburgh	Mthwalume	HYMAN P	P	
77	Scottburgh	Mthwalume	ISANGQU P	P	
78	Scottburgh	Mthwalume	KWABOMBO P	P	
79	Scottburgh	Mthwalume	MTHWALUME P	P	
80	Scottburgh	Mthwalume	NTENGO P	P	
81	Scottburgh	Mthwalume	STONEY HILL P	P	
82	Scottburgh	Mthwalume	THULUBHEKE P	P	
83	Scottburgh	Mthwalume	UMSIKAZI P	P	
84	Scottburgh	Mthwalume	WOLWENI P	P	
85	Scottburgh	Mthwalume	INQOLOBANE JS	P	
86	Scottburgh	Mthwalume	SITHOKOZILE JS	P	
87	Sayidi	St' Faiths	DUMUKA P	P	51
88	Sayidi	St' Faiths	ELUPHEPHENI C	P	628
89	Sayidi	St' Faiths	HLWATHIKA P	P	98
90	Sayidi	St' Faiths	KWANGUZA P	P	172
91	Sayidi	St' Faiths	KWASANTI P	P	77
92	Sayidi	St' Faiths	MAKHOWANE P	P	148
93	Sayidi	St' Faiths	MANYONGA LP	P	126
94	Sayidi	St' Faiths	MARIA TROST HP	P	34
95	Sayidi	St' Faiths	MARIA TROST JP	P	129
96	Sayidi	St' Faiths	MQANGQALA P	P	40
97	Sayidi	St' Faiths	NHLALWANE P	P	408

PRIMARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
98	Sayidi	St' Faiths	NOMAGEJE P	P	247
99	Sayidi	St' Faiths	OXOLWENI P	P	214
100	Sayidi	St' Faiths	SIYAKHONA P	P	61
101	Sayidi	St' Faiths	ST THOMAS JP	P	59
102	Sayidi	St' Faiths	THANDANANI CP	P	117
103	Sayidi	St' Faiths	ZAMUKWE P	P	72
104	Sayidi	St' Faiths	ZWANANI P (HIGHFLATS)	P	55

Primary Schools List

Catchments are calculated based on the distance across the topographic surface as a function of effort required to move over the terrain. The assumption used is that it takes 20 times more effort to travel across an area with no roads



Client:



Umzumbe
MUNICIPALITY

**UMZUMBE
LOCAL MUNICIPALITY**
SDF REVIEW 2016

Primary School Catchments

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

Umzumbe Local Municipality (2016)

- Primary Schools
- External Main Centres
- Nodes
- + Missions
- Main Rivers

Councillor Wards (2016)

- National Roads
- Provincial Roads
- District Roads
- Local Roads
- Railway Line
- Conservation

Primary School Catchments (Metres)

- 0 - 1 000
- 1 001 - 2 000
- 2 001 - 3 000
- 3 001 - 4 000

4 001 - 5 000

- 5 001 - 10 000
- 10 001 - 15 000
- 15 001 - 20 000
- > 20 000

Town & Regional Planners:



GIS Consultants:



Page 69 of 271

SECONDARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
1	Emzumbe	Dweshula	INDLELENHLE JS	S	294
2	Emzumbe	Dweshula	INDUMA JS	S	205
3	Emzumbe	Dweshula	MABIYA SS	S	390
4	Emzumbe	Dweshula	MALUSI HIGH	S	714
5	Emzumbe	Dweshula	MAYIYANA H	S	232
6	Emzumbe	Dweshula	MGAMULE H	S	365
7	Emzumbe	Dweshula	NANI JS	S	401
8	Emzumbe	Highflats	BHANOYI S	S	698
9	Emzumbe	Highflats	GIDELA JS	S	62
10	Emzumbe	Highflats	KWATATE JS	S	47
11	Emzumbe	Highflats	MAQHIKIZANA HIGH	S	62
12	Emzumbe	Highflats	MNGOMENI H	S	298
13	Emzumbe	Highflats	MQHAKAMA H	S	403
14	Emzumbe	Highflats	SIYAKHULA JS	S	219
15	Emzumbe	Turton	BONGUZWANE S	S	587
16	Emzumbe	Turton	KHATHI H	S	435
17	Emzumbe	Turton	KWAFICA H	S	820
18	Emzumbe	Turton	SIBONGIMFUNDO H	S	492
19	Emzumbe	Turton	SIBUKOSETHU H	S	150
20	Emzumbe	Turton	UMZUMBE H	S	297
21	Emzumbe	Turton	ZIBONELE JS	S	709
22	Emzumbe	Umzumbe	BUHLEBETHU S	S	793
23	Emzumbe	Umzumbe	MABUTHELA H	S	342
24	Emzumbe	Umzumbe	MTUMASELI H	S	138
25	Emzumbe	Umzumbe	MVUTHULUKA S	S	351
26	Sayidi	St' Faiths	BHEKAMEVA H	S	344
27	Sayidi	St' Faiths	DUBANDLELA H	S	298
28	Sayidi	St' Faiths	FINGQINDLELA S	S	130
29	Sayidi	St' Faiths	INGOLELA S	S	17
30	Sayidi	St' Faiths	ISINAMUVA H	S	474
31	Sayidi	St' Faiths	KHULAKAHLE S	S	137
32	Sayidi	St' Faiths	LUNGELO JS	S	23
33	Scottburgh	Mthwalume	SIBONGUJEKE C	C	
34	Scottburgh	Mthwalume	BHEKAMANDELU H	S	
35	Scottburgh	Mthwalume	KHANYA H	S	
36	Scottburgh	Mthwalume	KWABHAVU S	S	
37	Scottburgh	Mthwalume	MFIMFITHA H	S	
38	Scottburgh	Mthwalume	MTWALUME H	S	
39	Scottburgh	Mthwalume	SIBONUMFEKA S	S	
40	Scottburgh	Mthwalume	SITHOKOZILE JS	S	
41	Scottburgh	Mthwalume	INGUQUKO SP	S	
42	Scottburgh	Mthwalume	SIYAPHEMBA	S	

SECONDARY SCHOOLS AND ENROLLMENT					
NUMBER	CMC	CIRCUIT	SCHOOL	LEVEL	Learners
43	Scottburgh	Mthwalume	SIZANAYO H	S	
TOTAL					14787

About 140 of these schools are no fee paying schools and 42952 learners are on the feeding scheme of the Department.

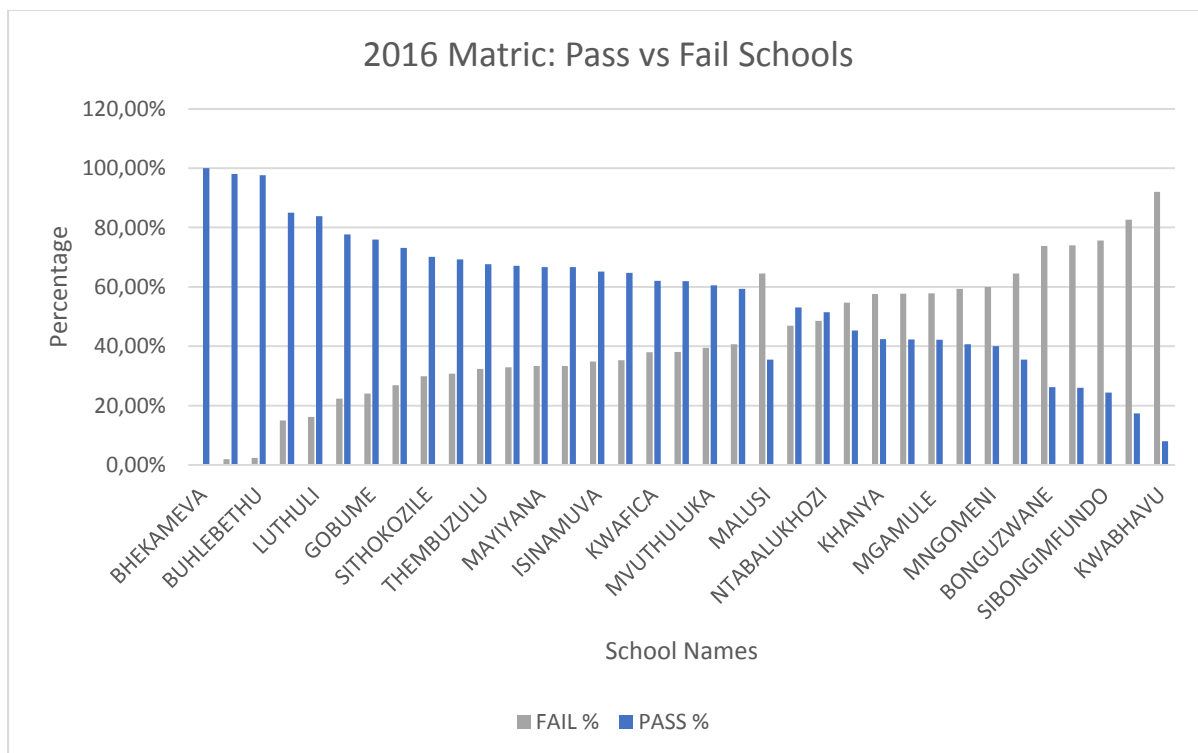
It is reported that five (05) schools have closed down due to low learner enrolments. In terms of the policy of the department these were considered non-viable schools which resulted in educators and learners been relocated. The names of the schools that have closed are as follows:

- St Williams
- Thuthuka P
- Thuthukani Mabhele P
- Nkalokazi P
- Sizwile JS

Various stakeholders have been consulted and the schools will be officially closed by the MEC of education.

School Performances

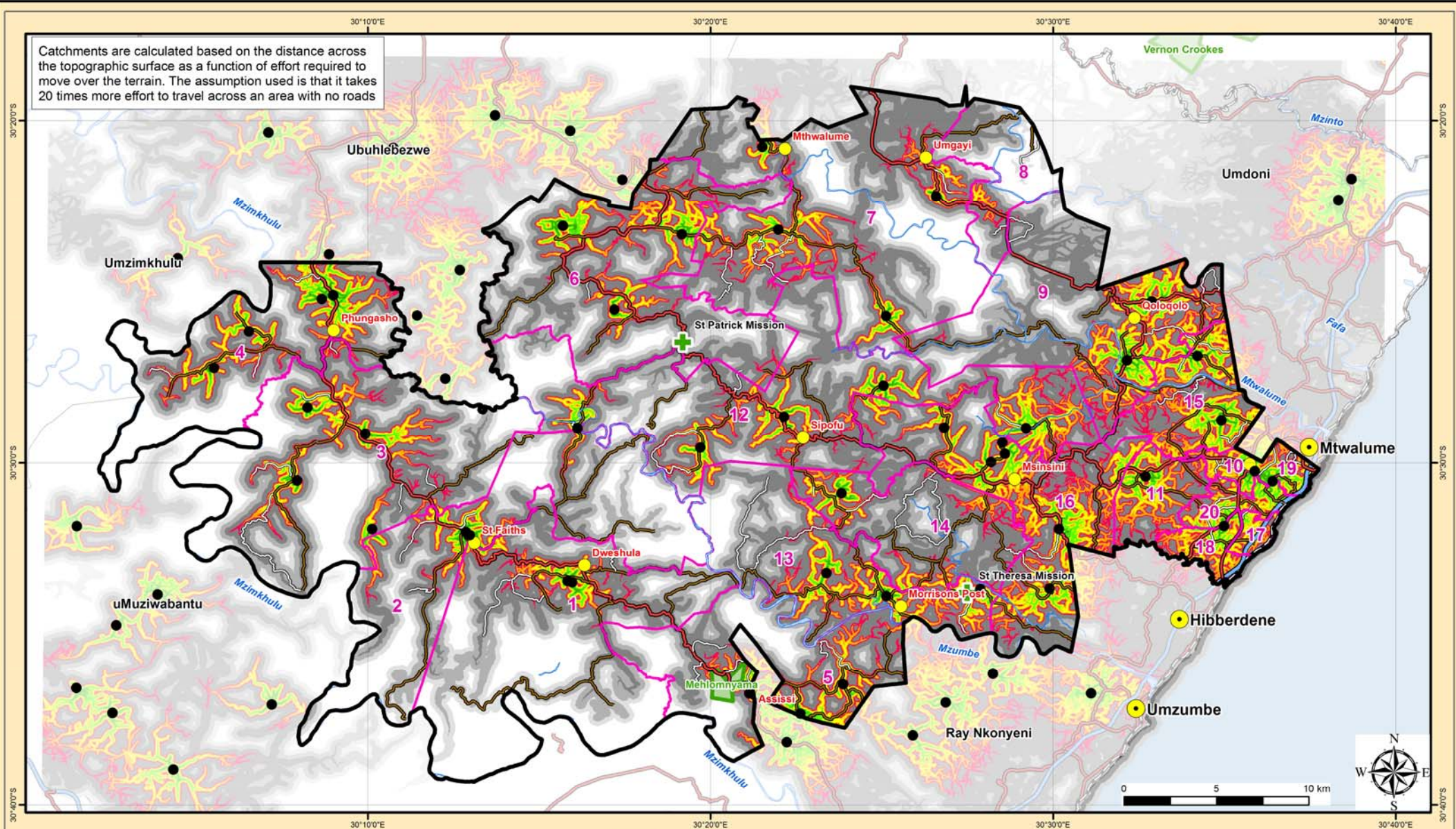
Of the 35 schools, almost half of the performed below 60% and this requires urgent intervention. In 2016 academic, about 2454 Learners wrote the matric exams and only 61% passed.



School Performance

DOE, 2016

Catchments are calculated based on the distance across the topographic surface as a function of effort required to move over the terrain. The assumption used is that it takes 20 times more effort to travel across an area with no roads



Client:



Umzumbe
MUNICIPALITY














**UMZUMBE
LOCAL MUNICIPALITY
SDF REVIEW 2016**

SDF REVIEW 2016

Secondary School Catchments






Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

- | | | | |
|---|-----------------------------------|---|-------------------------|
|  | Umzumbe Local Municipality (2016) |  | Councillor Wards (2016) |
|  | Secondary Schools |  | National Roads |
|  | External Main Centres |  | Provincial Roads |
|  | Nodes |  | District Roads |
|  | Missions |  | Local Roads |
|  | Main Rivers |  | Railway Line |
| | |  | Conservation |

Secondary School Catchments (Metres)

- 0 - 1 000
1 001 - 2 000
2 001 - 3 000
3 001 - 4 000

-  4 001 - 5 000
 5 001 - 10 000
 10 001 - 15 000
 15 001 - 20 000
 > 20 000

Town & Regional Planners:



GIS Consultants:



GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants

P.O. Box 1283, Westville 3620
TEL: 031-266 9845 CELL: 082-652 097

Page 72 of 271

HEALTH FACILITIES

According to the Department of Health, Umzumbe Local Municipality has 1 Community Health Centre (Turton), 13 Clinics and 3 Mobile Stopping Points. There is also a Health Post in Sleepwalk which currently functions as mobile point and Phila Mntwana site.

The department is faced with challenges such as

- Children under 5 years have low rate of clinic usage which is 3.9% against the target of 5%.
- An ever increasing number of clients on ARTs which increased from 10430 to 10766 in a quarter.
- Below target condom distribution rate at 36.3% instead of 42%.
- Lower immunisation coverage of children below 1 year which is currently at 68.4% instead of 95% target.
- PMTCT; 0.5% of babies tested HIV positive at 6 weeks, however this said to be very less than expected rate of 1.7%.
- Capital infrastructure projects were put on hold due to lack of funds.
- Low uptake of family planning
- Poor TB Screening
- Issues surrounding disclosure of HIV status among adolescents

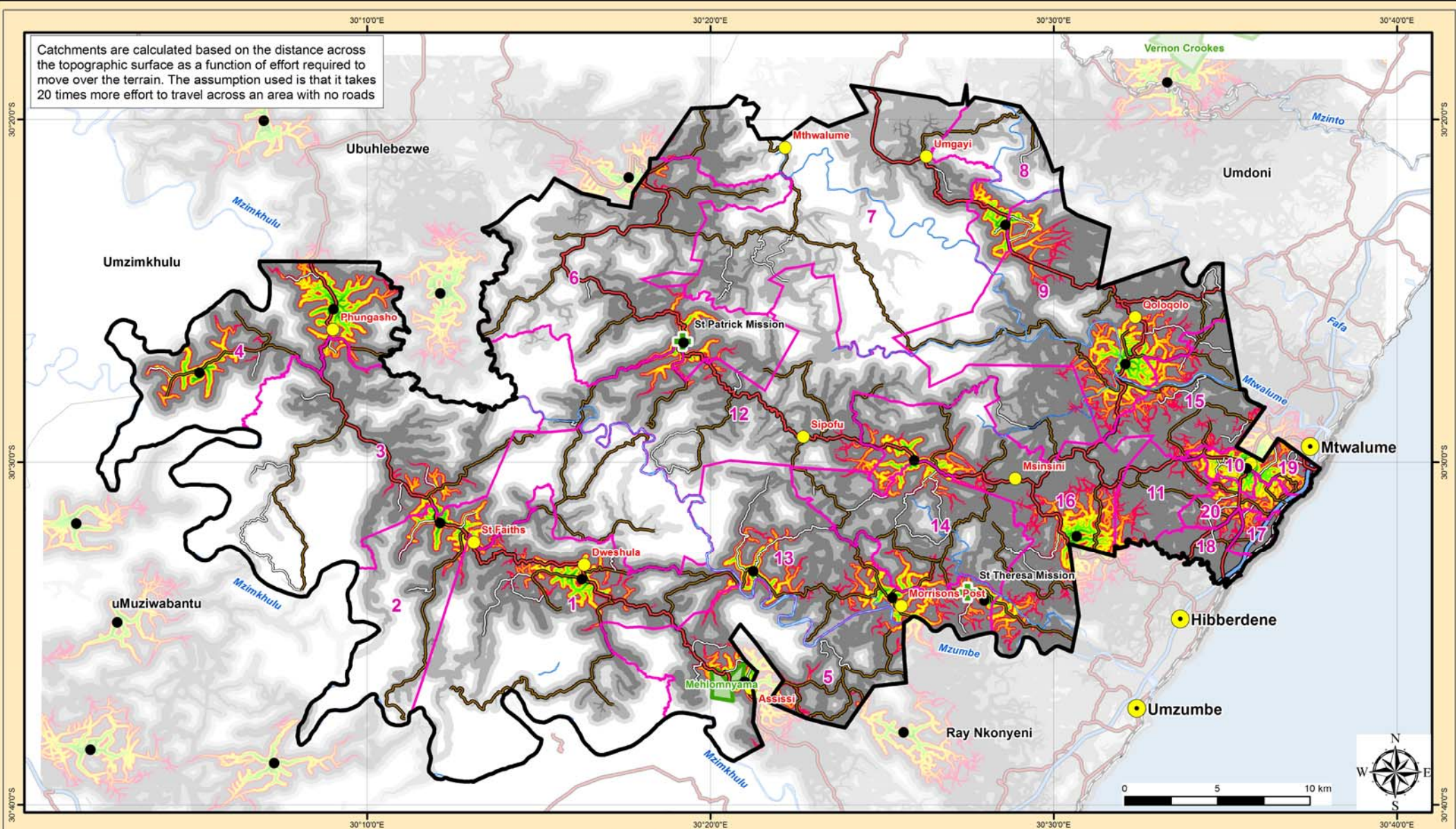
Major Strategies for Turton CHC for 2017/18 include:

- Outreach to SASSA pay points to promote uptake of family planning (all methods including condoms)
- Engage with Life Line at the quarterly Extended Management Meetings at Turton CHC for planning and reporting on services rendered
- Conduct outreach for awareness on disclosure of HIV status in children
- Improved coordination of outreach to communities for rendering of services including immunization.
- Continue with Ideal Clinics Programme to improve the quality of care at existing clinics and at Turton CHC (The hold on Capital infrastructure projects is unavoidable as it is a Province wide Hold)

The planning standards for the provision of health facilities are as follows:

- Clinic: 7000 – 30 000 people
- Community Health Centre: 30 000 – 160 000 people
- Hospital: 100 000 - 500 000 people
- Regional Hospital: 1.2 million people
- Mobile clinics: based on access to clinics or lack thereof
- The application of these norms and standards depends on location e.g.
- Low density rural settlements are normally serviced using the 7000 people threshold. Their application within Umzumbe suggests that Umzumbe requires an additional 8 clinics. This backlog would however have to be analysed in more detail with focus on other localised context specific issues such as patient behaviour.

Catchments are calculated based on the distance across the topographic surface as a function of effort required to move over the terrain. The assumption used is that it takes 20 times more effort to travel across an area with no roads



Client:



Umzumbe
MUNICIPALITY

**UMZUMBE
LOCAL MUNICIPALITY**

SDF REVIEW 2016

Health Facility Catchments

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

Umzumbe Local Municipality (2016)

- Health Facilities
- External Main Centres
- Nodes
- ✚ Missions
- Main Rivers

Councillor Wards (2016)

- National Roads
- Provincial Roads
- District Roads
- Local Roads
- Railway Line
- Conservation

Health Facility Catchments (Metres)

- 0 - 1 000
- 1 001 - 2 000
- 2 001 - 3 000
- 3 001 - 4 000

4 001 - 5 000

- 5 001 - 10 000
- 10 001 - 15 000
- 15 001 - 20 000
- > 20 000

Town & Regional Planners:



GIS Consultants:



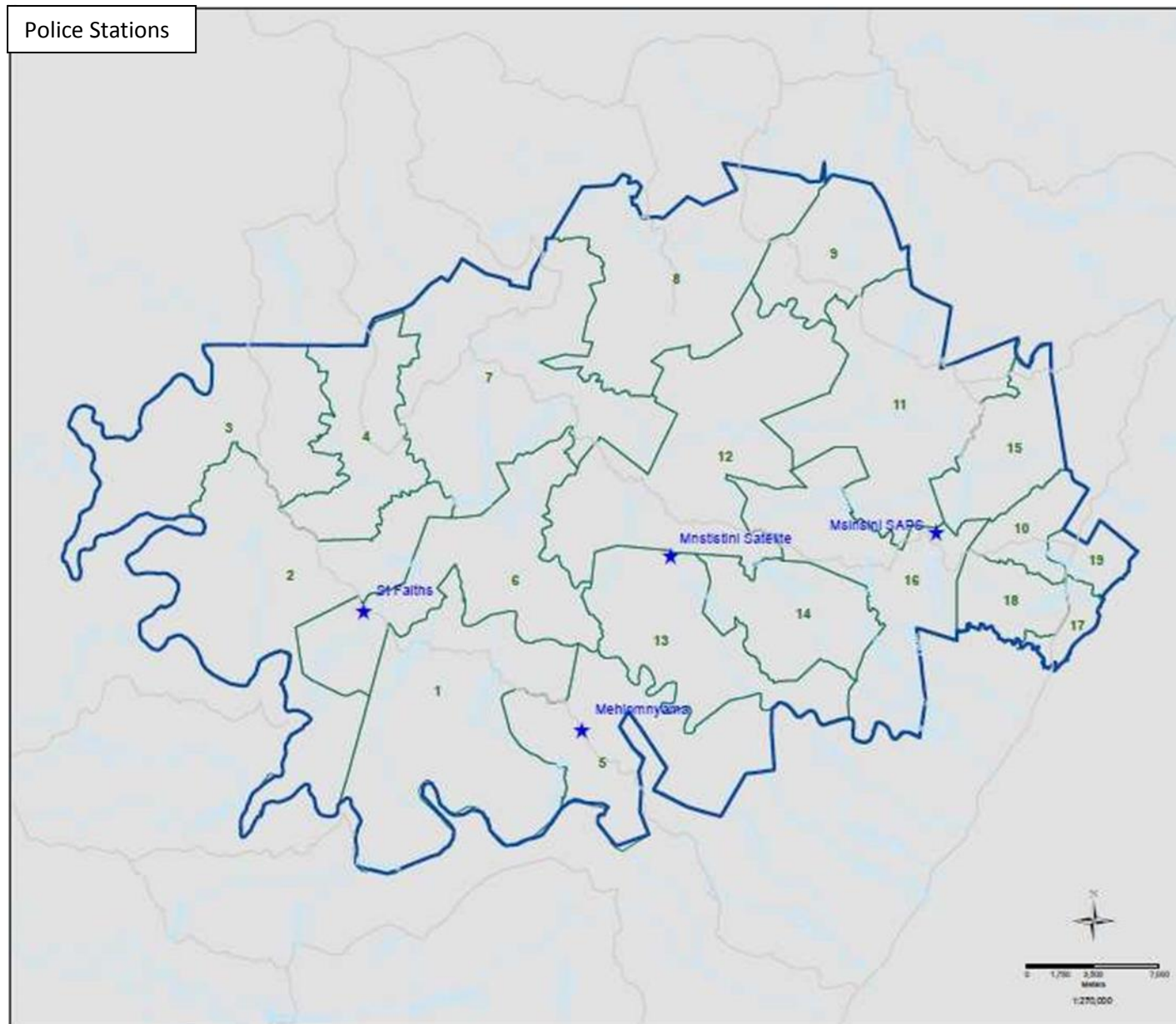
Page 74 of 271

POLICE STATIONS

There are three police stations in Umzumbe with a ratio of 1:1 063. The police stations are located at Msinsini, KwaDweshula and St Faiths. Community policing forums have been set up throughout the municipal area. In addition, there is a main office of the Magistrate's Court and nine tribal courts. Tribal courts generally deal with civil cases. They are situated in the KwaCele, Bhekani, Nhlanguwini, Qwabem Ndelu, KwaHlongwane, Nyavini and Izimpethu Zendlovu areas (Umzumbe HSP, 2008).

According to planning standards, which requires one police station per 50 000 people, Umzumbe requires 3.5 police station and are within an acceptable range. By way forward, a new police station is proposed to be developed in ward 12, KwaNdelu.

Police Stations



Legend

- Umzumbe Boundary
- Ward Boundaries
- DOT Roads
- Rivers
- ★ Police Station

Locality Map



CLIENT

UMZUMBE LOCAL MUNICIPALITY

Office: Mshini SAPS
Tel No.: 033-972-4000
Fax No.: 033-972-4000



VUBA IMAGINEERS CC

Chief and District Engineer
and Project Manager

Office: Port Elizabeth and Grahamstown
Tel No.: 043-944-0100
Email: info@vuba-imaginers.co.za
www.vuba-imaginers.co.za



Project: Municipality Infrastructure Investment Plan (MIP)

Title: Police Stations Within Umzumbe LM

Project No.: 0606

Date: December 2009

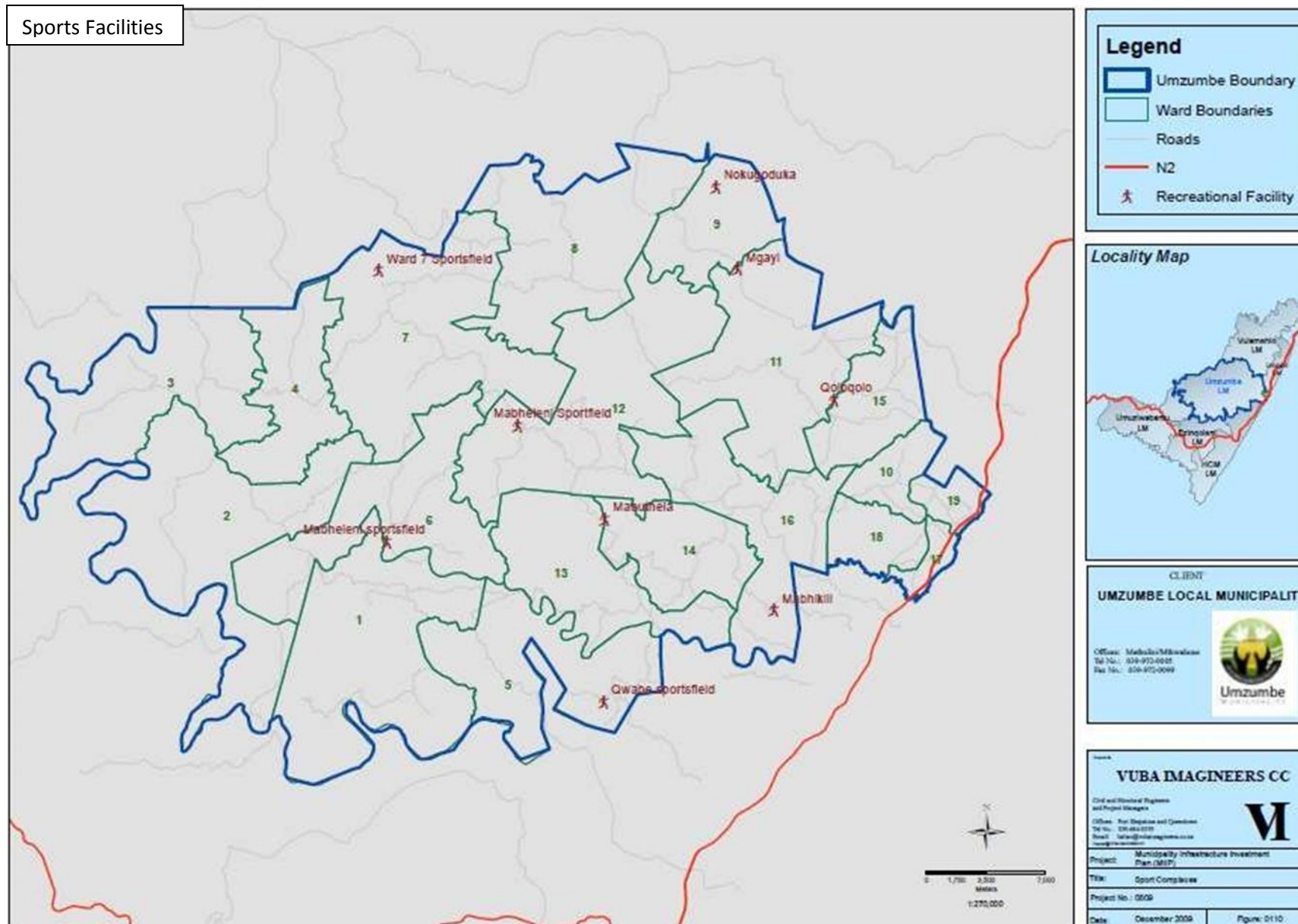
Figure: 2107

SPORTS FACILITIES AND PROGRAMMES

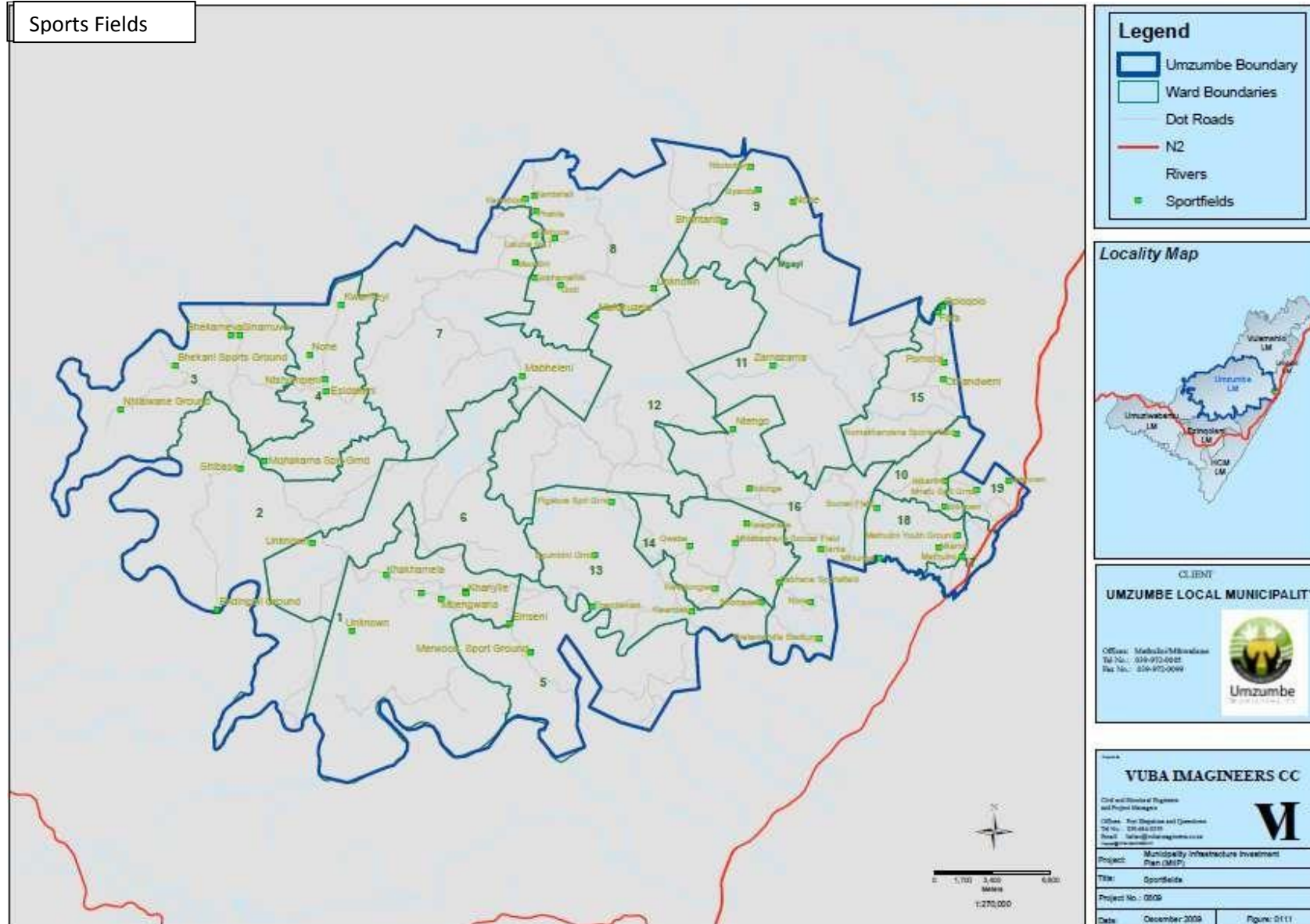
Sports facilities in Umzumbe include school fields, sports fields and sport complexes, scattered throughout the area. There are 74 sports fields indicated on the spatial data in Umzumbe, of which 10 are classified as school fields, seven are classified as sport complexes and 57 are sports fields. The municipality administer the majority of the sport complexes. Recreational facilities form an important aspect within a community. It provides a place for physical activity, as well as a space for social functions where people can gather and interact. The application of planning standards indicates that at least one sport complex is required per 50 000 people.

As such, Umzumbe seems to be supplied adequately with sports complexes. In terms of sports fields, one sports field is required for every 7700-12000 people. Umzumbe thus requires 15 sports fields and is supplied adequately in this regard. Umzumbe Municipality is committed to play a role in social cohesion as policy imperative from national government through the construction of indoor sports centres within its five (5) clusters as well as the maintenance of the existing sports fields. The municipality also participate in different sporting codes through the Youth Unit whereby young people with different talents are identified within the communities and supported in their respective sporting codes.

Sports Facilities



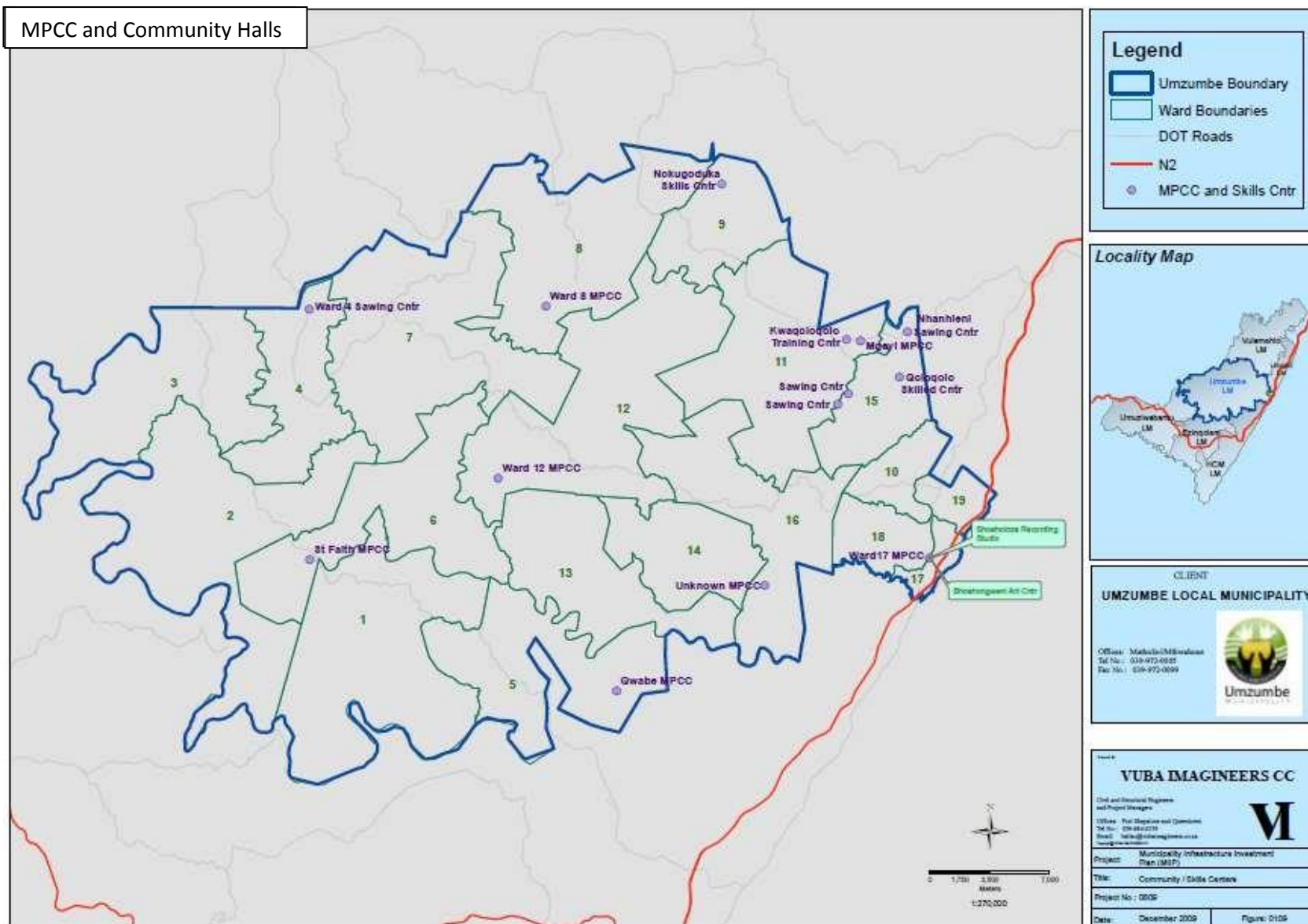
Sports Fields



LIBRARIES

There are no public libraries within Umzumbe. This has serious implications for students and general literacy within Umzumbe, since people have to travel to surrounding areas to access this facility. In terms of planning standards, at least one library should be provided for every 5000-50 000 people. As such, at least three (3) libraries are required in Umzumbe.

MPCC and Community Halls



CEMETERIES

The majority of the rural population in Umzumbe use traditional burial practices. Deceased family members are buried on-site. There are no formal cemeteries in Umzumbe and in some instances, there has been resistance to the development of cemeteries due to the sensitive nature and cultural implications of burial practices. However, the municipality is in the process of identifying possible sites which will be used for burial purposes.

3.3.6 HUMAN SETTLEMENTS

Umzumbe Municipality has developed and adopted a Housing Sector Plan, which outlines housing delivery goals and targets for the municipality and provides an approach to housing delivery and spatial transformation. Approximately 4000 houses have been built for the entire municipality and the backlog recorded in the Housing Sector Plan is currently at 8000. One of the major challenges in Umzumbe is to transform the vast rural settlements into sustainable human settlements, in line with national housing policy.

According to Statistics SA Census 2011, there are 47.6% formal dwellings which is an increase from 38.4% in 2001.

Dwelling Type	Household %
House or brick/concrete block structure on a separate stand or yard or on a farm	41
Traditional dwelling/hut/structure made of traditional materials	50
Flat or apartment in a block of flats	4
Cluster house in complex	0
Townhouse (semi-detached house in a complex)	0
Semi-detached house	0
House/flat/room in backyard	2
Informal dwelling (shack; in backyard)	1
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	0
Room/flat let on a property or larger dwelling/servants quarters/granny flat	0
Caravan/tent	0
Other	1
Unspecified	-
Not applicable	-

Stats SA Census 2011

Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development, as it defines and conditions the relationship between where people live, play and work on the one hand, and how this occurs within the confines of the natural environment.

The majority of housing projects in Umzumbe are packaged as rural housing projects, in line with Government's rural housing assistance programme. This programme has been designed to complement the realisation of the objectives of the Integrated and Sustainable Human Settlements. It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office, but are rather protected in terms of land rights legislation. As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. Access adequate housing is still a challenge to the most of the people within the municipality as some of the people qualifying for rural housing reside on the private land. At the moment, there is no clear plan to provide housing with national housing policy.

Completed Projects

PROJECT	HOUSING UNIT	COMPLETED YEAR	STATUS
Cluster A Housing Project (Ward 10,16,17,18&19)	1000 units	2012/13	Completed
Cluster B Housing Projects (Ward 5,7,12,13&14)	1000 units	2011/12	Completed
Cluster D Housing Project (Ward 11&15)	1000 units	2010/11	Completed

Projects on Construction

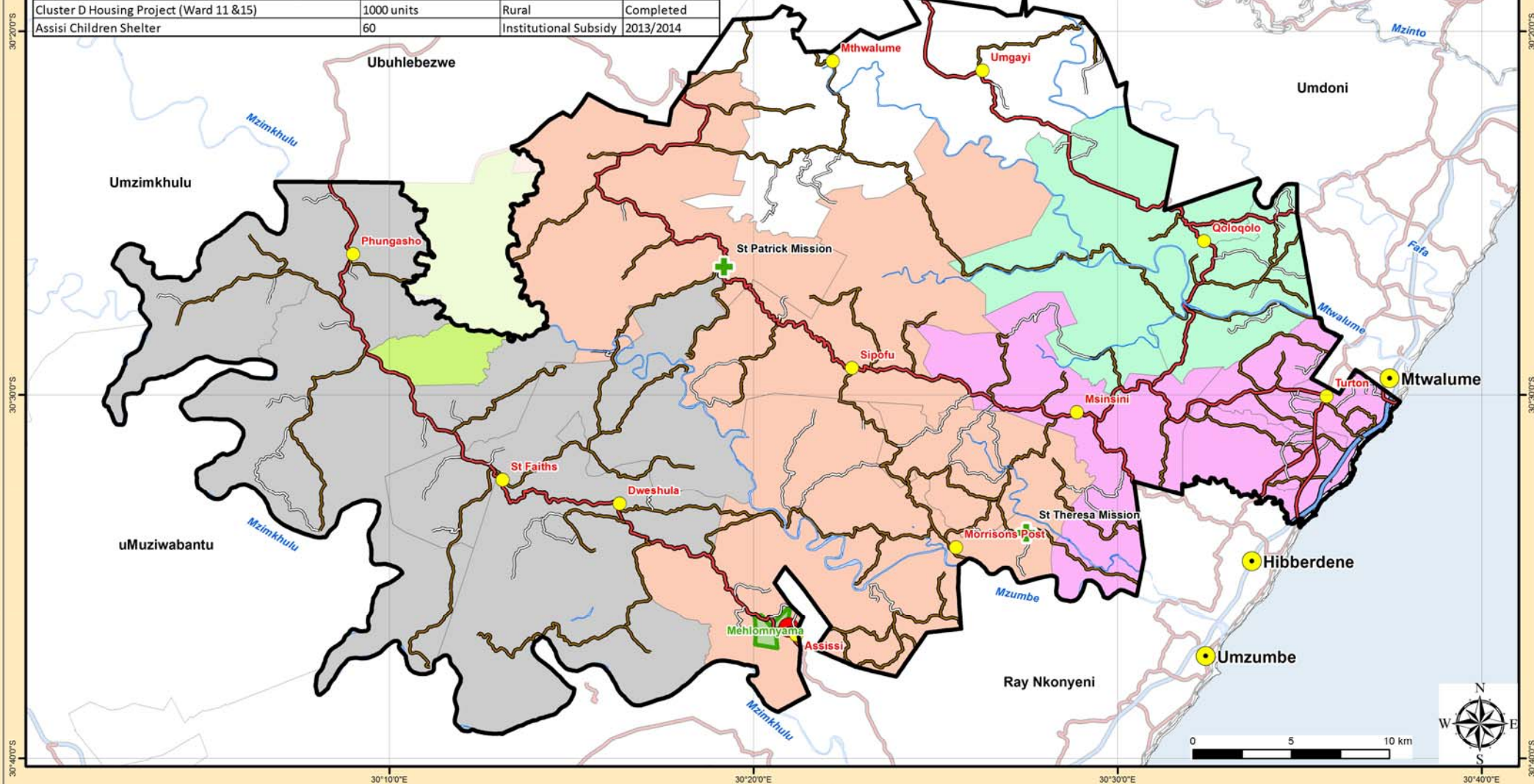
PROJECT	HOUSING UNIT	EXPECTED COMPLETION YEAR	STATUS
Umzumbe Cluster C Housing Project (Ward 1,2,3&6)	1000 units	2018/2019	Construction
Nhlangwini Housing Project (Ward 4)	1000 units	2017/2018	Construction

Project on Planning

PROJECT	HOUSING UNIT	STATUS
Cluster A Housing Project (Ward 10,16,17,18&19)	2000 units	Planning
Cluster B Housing Projects (Ward 5,7,12,13&14)	2000 units	Planning
Cluster D Housing Project (Ward 8&9)	1000 units	Planning
Cluster C Housing Project	2000 units	Pipeline project

Name Of Project	Anticipated No of Units	Type	Project Status
Cluster A Housing Project (Ward 10,16,17,18 &19)	1000 units	Rural	Completed
Cluster B Housing Projects (Ward 5,7,12,13 &14)	1000 units	Rural	Completed
Cluster D Housing Project (Ward 11 &15)	1000 units	Rural	Completed
Assisi Children Shelter	60	Institutional Subsidy	2013/2014

Name Of Project	Anticipated No of Units	Type	Project Status
Umzumbe Cluster C Housing Project (Ward 1,2,3 &6)	1000 units	Rural	Construction
Nhlangwini Housing Project (Ward 4)	1000 units	Rural	Construction



**UMZUMBE
LOCAL MUNICIPALITY**
SDF REVIEW 2016

**Housing Projects: Under
Construction & Completed**

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

- Umzumbe Local Municipality (2016)
- External Main Centres
- Nodes
- + Missions
- Main Rivers

- National Roads
- Provincial Roads
- District Roads
- Local Roads
- Railway Line

- Housing: Assisi Children Shelter
- Conservation
- Completed Projects**
 - Cluster A Housing Project
 - Cluster B Housing Projects
 - Cluster D Housing Projects

- Construction Projects**
 - Nhlangwini Housing Project
 - Umzumbe Cluster C Housing Project

Town & Regional Planners:



GIS Consultants:



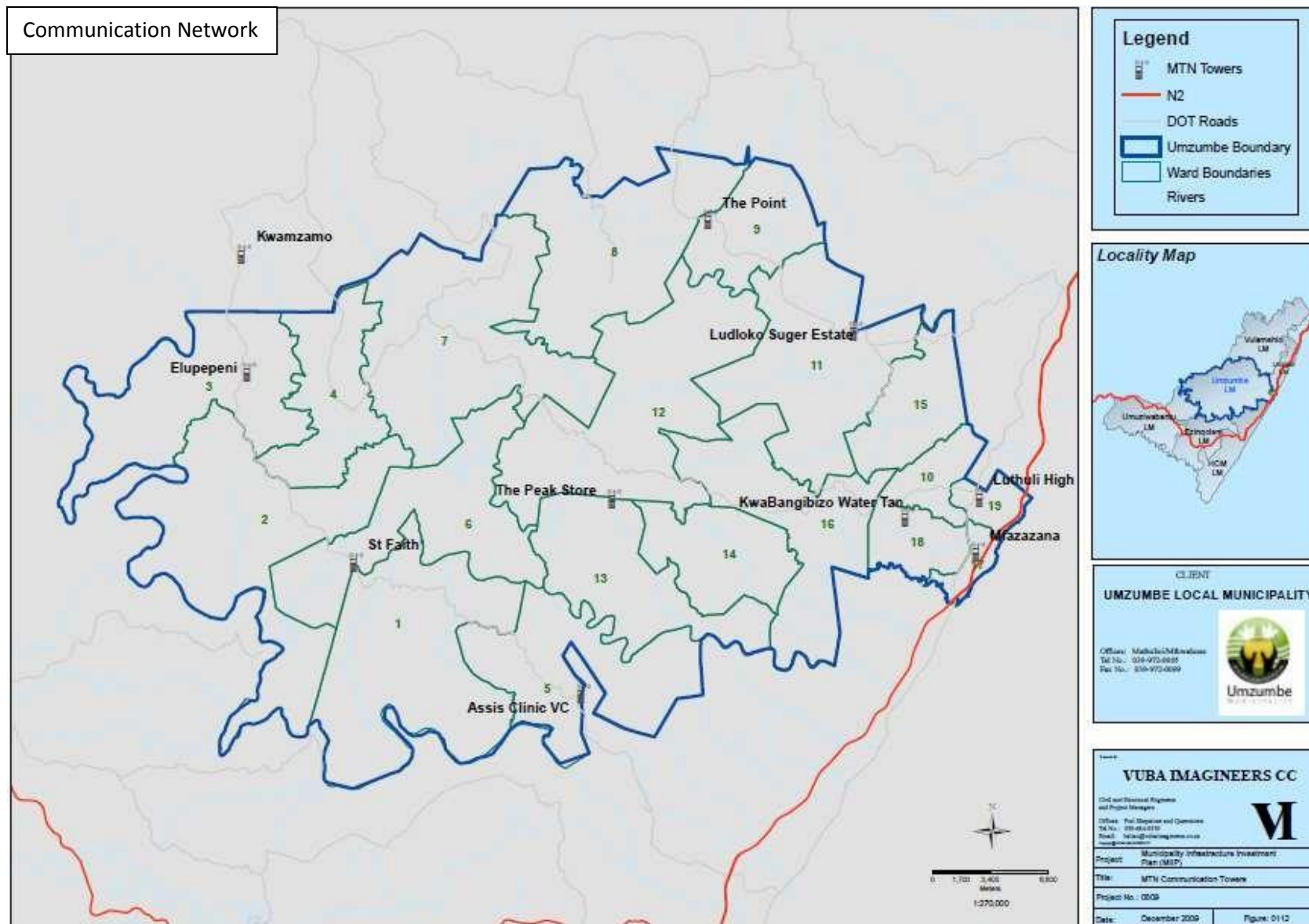
Page 84 of 271

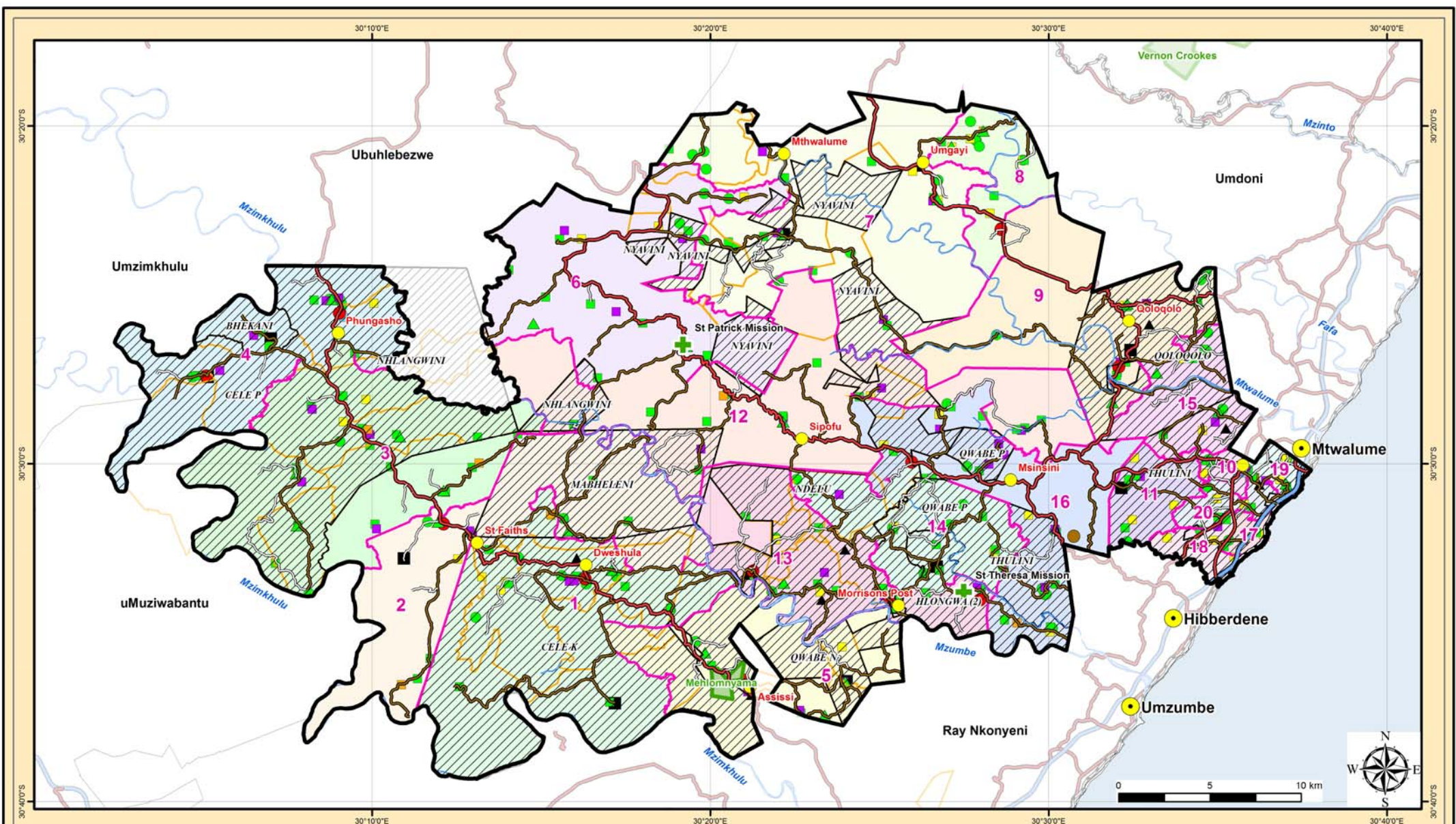
3.3.7 TELECOMMUNICATIONS




Adequate provision of telecommunication infrastructure in Umzumbe remains a challenge. Major cell phone companies provide coverage to the rural areas of Umzumbe, but internet access is not available in the majority of the municipality. The Ugu Infrastructure Audit revealed a lack of data from service providers and based their findings of data supplied by Vodacom (Ugu Infrastructure Audit report 2011).

This data indicates that Umzumbe has a cellular coverage of 99.7%. However, only 11% of households in Umzumbe have access to high-speed internet through the 3G network, while 13.5% have access to the internet through EDGE (Enhanced Data rates for GSM Evolution). Areas experiencing some problems with access to cellular services are the lower lying areas. Television as well as national, regional and local radio broadcasts is accessible in Umzumbe.

Communication Network





Client:  Umzumbe MUNICIPALITY Umzumbe KZN213 IDP 2017/18-2021/22	UMZUMBE LOCAL MUNICIPALITY SDF REVIEW 2016		Legend										Town & Regional Planners:  isibuko DEVELOPMENT PLANNERS CC	
	Social Facilities		Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Main Rivers	National Roads Provincial Roads District Roads Local Roads Railway Line Conservation	Councillor Wards (2016) Traditional Areas Izigodi Boundaries Community Halls Community Health Centre Clinic Specialised TB Centre	Secondary School Primary School Combined School Pre-Primary School Education Centre Creche Traditional Courts	Taxi Ranks Sport Facilities	GIS Consultants:  GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants P.O. Box 1285, Waverley, 6001 TEL: 011-261 0847 CELL: 082-452 0972 EMAIL: info@geodynamic.co.za						
	Date: February 2017								Page 87 of 271					

3.3.8 SWOT ANALYSIS: BASIC SERVICE DELIVERY

Strength	Weaknesses
<ul style="list-style-type: none"> • Annually reviewed IDP and SDF to guide development • Land use scheme • Integrated waste Management Plan; • Land availability; • Strong Public Participation; • Government Grants; • Availability of Plant and equipment; • Infrastructure Master Plan; • Availability of Quarry; • Existing Sector Plans (Energy Master Plan, Housing Sector Plan, IWMP etc); • Strong intergovernmental relations; • Functional Community Halls; • Human Capital availability; • Availability of land. 	<ul style="list-style-type: none"> • Outdated Infrastructure Master Plan; • Insufficient revenue to implement IDP projects (High backlog); • Poor access roads making it difficult for waste collections; • Minimal resources (Human Resources, Plant, Equipment, and Budget); • Lack of Waste Disposal Facilities- Land Fill Site; • No Operational & Maintenance Plan; • No in-house mechanics; • No Capacity to obtain licence; • Lack of proper infrastructure in the available and potential community facilities; • Unavailability of community facilities such as Parks, Libraries, Cemeteries • Topography- rugged terrain; • Inaccessibility to the sites; • Inadequate capital projects funding; • Poor education and health facilities.
Opportunities	Threats
<ul style="list-style-type: none"> • Generating revenue; • Job Creation; • Recycling; • SPLUMA implementation and SDF; • Job creation; • Accessibility of services; • Investor confidence; • Obtaining licence; • Revenue generation • Job Creation; • Densification of human settlements. 	<ul style="list-style-type: none"> • Payment of the services by residents; • Land Tenure Issues; • Illegal dumping and connections; • The rugged terrain; • Fleet breakdowns; • Natural disasters; • Constrained infrastructure (Electricity substations); • Vandalism of municipal assets by the community; • Privately owned land/Out of boundary.

3.3.9 KEY CHALLENGES

- Poor access to basic services (water, sanitation, refuse removal, electricity, roads)
- Refuse removal still a challenge due to the topography, rural nature of the municipality and low revenue base;
- Inadequate bulk electricity infrastructure (capacity constraints), which is intertwined with deforestation, thus increasing impact of “global warming/climate change”;
- Fragmented and inadequate public transport infrastructure;
- Lack of Operations and Maintenance Plan for access roads;
- Poor state of community halls (services, maintenance and vandalism);
- Poor education facilities (Infrastructure, low pass rate, closing down of schools, pregnancy rate);
- Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases;
- High crime rates;
- No libraries;
- No cemeteries (environmental issues & future land shortage);
- Housing backlog (delays in construction, protests, and land tenure issues);
- Poor ICT infrastructure (Cell Phone network, Internet, Data)
- Natural disasters.
- Low revenue collection;
- Land Tenure Issues;
- Illegal dumping and connections;
- The rugged terrain;
- Fleet breakdowns;
- Vandalism of municipal assets by the community;
- Privately owned land/Out of boundary;
- Outdated Infrastructure Master Plan;
- Insufficient revenue to implement IDP projects (High backlog);
- Poor access roads making it difficult for waste collections;
- Minimal resources (Human Resources, Plant, Equipment, and Budget);
- Lack of Waste Disposal Facilities- Land Fill Site;
- No Operational & Maintenance Plan;

What are we going to do to unlock and address our challenges?

- Develop and Review Sector Plans and Policies;
- Construction and maintenance community access roads;
- Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.);
- Construction and maintenance of sport facilities;
- Electrification of households and Street Lights;
- Provision of Free Basic Electricity;
- Solid Waste /Refuse removal;

- Facilitation and project management of rural housing development;
- Facilitate the delivery of basic services through Intergovernmental relations structures.

Five Years (5) Output, Outcomes, and Deliverables

- **Universal Access to Basic Services**

3.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT (AND SOCIAL) ANALYSIS

3.4.1 CONTEXT WITHIN THE DISTRICT

The UGU district contributed around 3.6% of the R 328.9 billion estimated provincial Real Gross Domestic Product (GDP) in 2013. The district's economy is highly concentrated in Ray Nkonyeni Municipality (Hibiscus Coast & Ezingoleni), which contributed 51.2% of the total UGU's real GDP. Umzumbe municipality contributed 26.4%, while uMuziwabantu was the least contributing municipality at 4.2% in 2013 (UGU DM Socio-economic profile: 2014).

The district is characterised by a dual space economy, with an urbanized coastal region and an impoverished rural interior. Commercial farmlands (sugarcane) and subsistence agriculture (livestock, dryland cropping and homestead gardening) are characteristics of the interior. The economy of the UGU District features on tourism and agriculture, and manufacturing. Other key sectors include community services, construction, trade, the informal sector and transport. Tourism is concentrated mainly along some well-established coastal towns, which have become popular tourism destinations (e.g. Port Shepstone, Pennington, Uvongo, Margate and Hibberdene). Retail activity is concentrated in the coastal strip that acts as commercial and service centres for local residents and neighbouring rural communities.

However, Port Shepstone is the main commercial centre and Shelly Beach is the fastest growing commercial centre. Manufacturing activity is also concentrated along the coastal strip with some light industrial parks such as Marburg, Park Rynie and Margate. There are also a number of industrial development points in the hinterland, such as Harding and some that are related to the activities of large firms, such as Idwala NPC, Sezela Sugar Mill, Umzimkulu Sugar Mill and the Weza Saw Mill. (UGU District Growth and Development Strategy: p23)

3.4.2 MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGE

Umzumbe municipality is situated in the inlands of UGU District but has a coast line which enables for ecotourism and further has an advantage that the National Road N2 in the territories of Umzumbe LM, which allows for national markets and trade to take place, According to Umzumbe SDF 2012 the municipality has rich soils and high potential in economic agriculture, the river sands allow for growing businesses, and the tourism markets have a huge potential because of the natural features and the rich history it has.

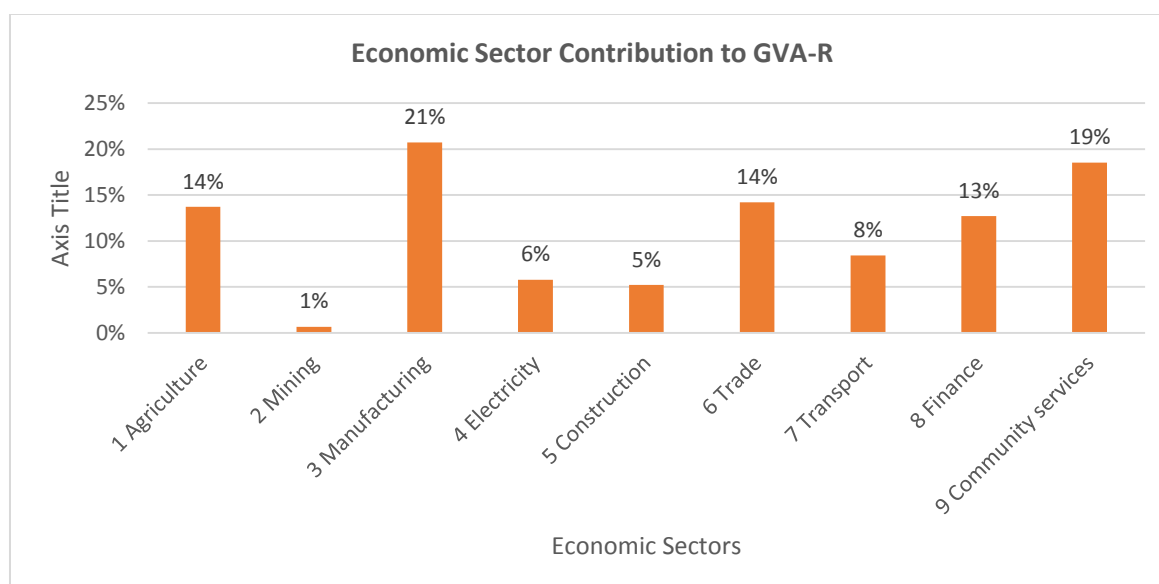
3.4.3 MAIN ECONOMIC CONTRIBUTOR

The value of goods produced by the manufacturing and agriculture is the highest economic contributor, while the mining sector is the lowest. (Umzumbe LED Strategy 2009).

Gross Value Added by Region (GVA-R) Constant 2010 prices (R 1000)	
1 Agriculture	432 410
2 Mining	21 377
3 Manufacturing	653 465
4 Electricity	182 223
5 Construction	164 584
6 Trade	448 555
7 Transport	265 361
8 Finance	401 349
9 Community services	583 722
Total Industries	3 153 045
Taxes less Subsidies on products	384 677
Total (Gross Domestic Product - GDP)	3 537 721

Source: Global Insight, 2015

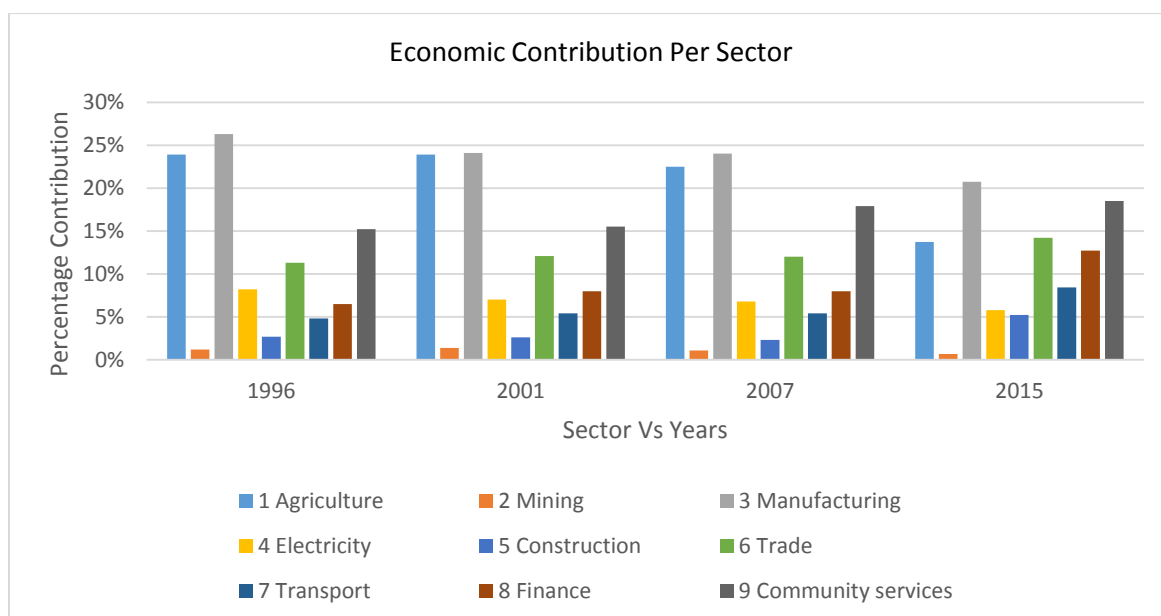
Table showing the Gross Value Added constant 2010 prices per R1000.



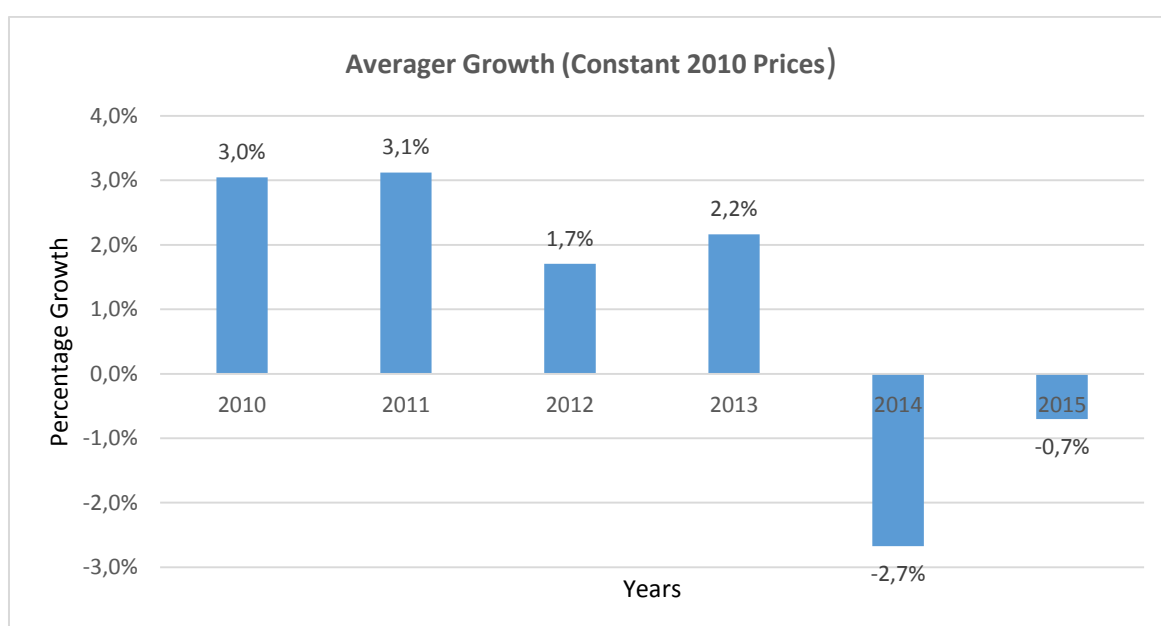
Economic Sector Contribution

Source: Global Insight, 2015

The above graph shows the percentage of different economic contributors to the Gross Value Added by region.



The above graph shows the percentage of different economic contributors over a number of years. The graph shows that the mining sector has in the past and in the present been the lowest economic contributor whereas the manufacturing and agriculture sectors remain as the highest. The graph further sees the growth of the community services and construction sectors.



Growth Trends

Global Insight, 2015

The manufacturing sector followed by agriculture was the leading sector in Umzumbe's economy. The above table shows that in 2007 manufacturing contributed 24% to the municipality's total GVA. Agriculture was the second highest contributor at 22.5%.

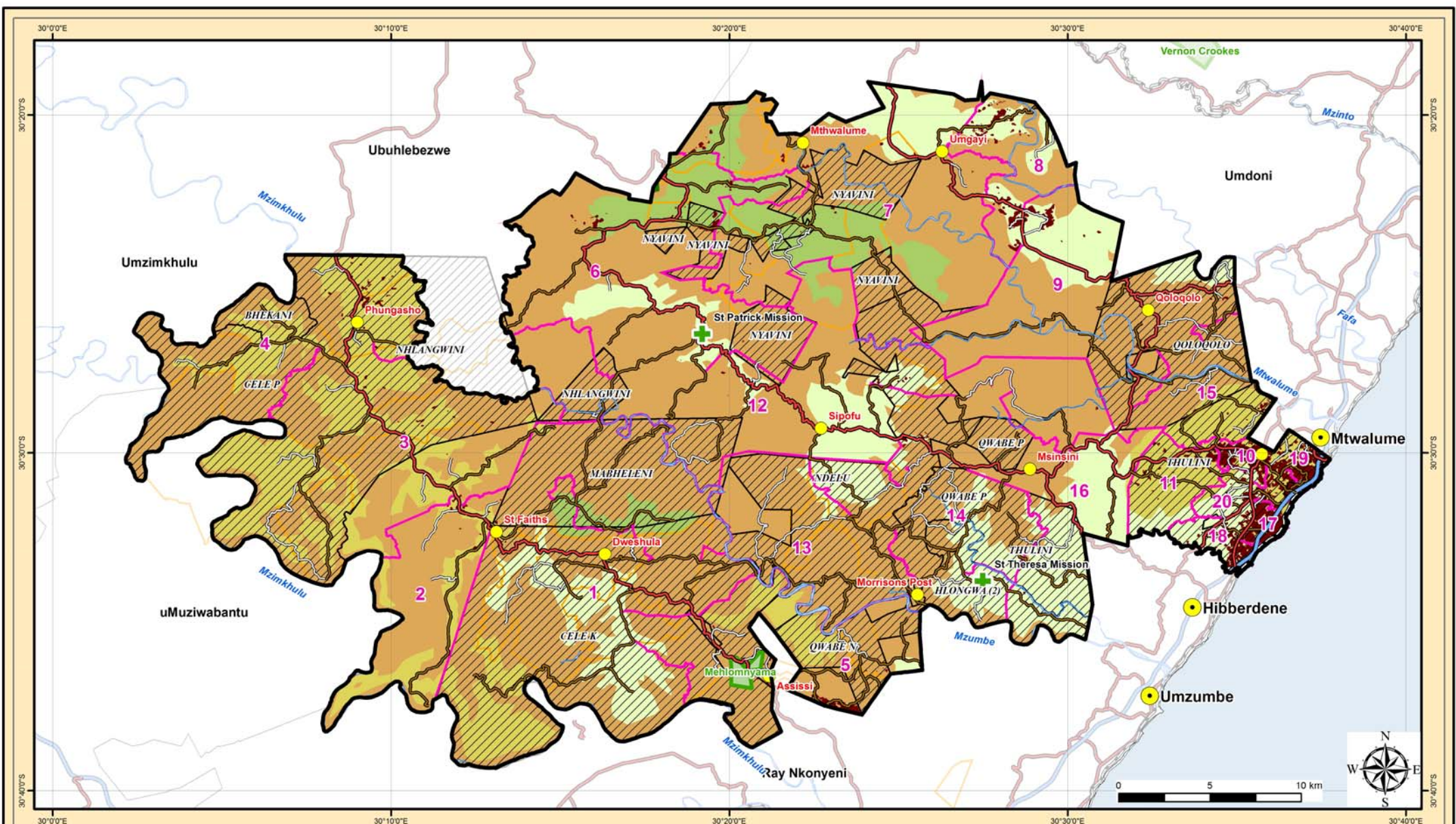
3.4.4 COMMERCIAL AGRICULTURE

Land occupied by existing commercial agricultural practices is limited to certain areas in the eastern part of the municipality, extending in a north-south band. Approximately 10% of land use in Umzumbe is existing commercial agriculture, while potential commercial agriculture represents 19% (Department of Agriculture, Forestry & Fisheries). Existing commercial agricultural practices in Umzumbe take on the form of timber plantations, cultivated, and irrigated commercial agricultural practices.

Timber plantations cover approximately 4.5% (5465ha) of the land in Umzumbe, and is clustered to the northwest of the Umgayi area and to the south of Mthwalume, in the Nyavini Traditional Council area. There are also several small scattered patches of plantations around Sipofu. Cultivated and irrigated commercial agriculture cover an area of approximately 6680ha and stretches from Qoloqolo in the north to the Msinsini area in the south. This mainly consists of sugar cane cultivation and bananas. Mainly private individuals or private companies own commercial agriculture practices.

The 2012 LED Strategy for Umzumbe municipality was prepared by Generating New Understanding consultants in a workshop setting which allowed maximum consultation with the public and as well as the municipal officials, however the municipality is in a process of reviewing its LED strategy and planned policies during the 2017/18 financial year of which is being prepared by a consultant due to human resource constraints within the LED department.

Stakeholders such as the UGU District Municipality, Councillors, the Community, South Coast Development Agency, South Coast Tourism and other aligning departments are identified in terms of their roles and responsibilities in the LED forums and plan. The municipality is currently addressing the comments which were made by the MEC.



Client:
UMZUMBE LOCAL MUNICIPALITY
SDF REVIEW 2016
Agricultural Land Categories

Date: February 2017

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Main Rivers | <ul style="list-style-type: none"> National Roads Provincial Roads District Roads Local Roads Railway Line Conservation | <ul style="list-style-type: none"> Councillor Wards (2016) Traditional Areas Izigodi Boundaries |
|--|---|--|

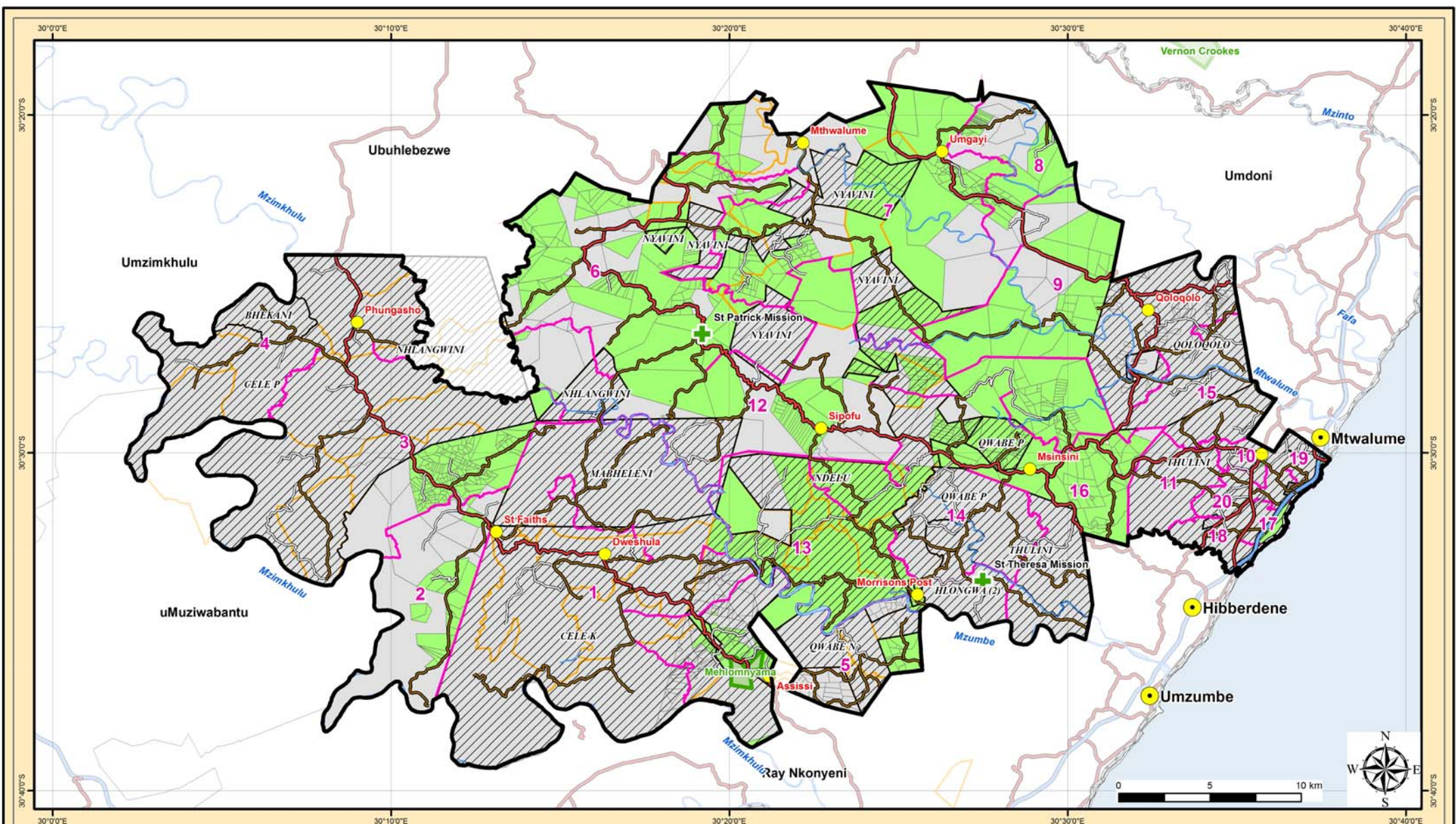
- Agricultural Land Categories**
- A: IRREPLACEABLE
 - B: THREATENED
 - C: PRIMARY AGRIC. LAND
 - D: SECONDARY AGRIC. LAND
 - E: MIXED AGRIC. LAND
 - PERMANENTLY TRANSFORMED

Town & Regional Planners:

isibuko
DEVELOPMENT PLANNERS CC
08 2044000013 - 08 2044000014

GIS Consultants:

GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 7800
TEL: 031 201 0947 CELL: 082 452 0972
Email: info@geodynamic.co.za



**UMZUMBE
LOCAL MUNICIPALITY**
SDF REVIEW 2016

Act 70 of 1970 Land

Date: February 2017
Umzumbe KZN213 IDP 2017/18-2021/22

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Main Rivers | <ul style="list-style-type: none"> National Roads Provincial Roads District Roads Local Roads Railway Line Conservation | <ul style="list-style-type: none"> Councillor Wards (2016) Traditional Areas Izigodi Boundaries Act 70 of 70 Land Included Excluded |
|--|---|--|

Town & Regional Planners:

isibuko
DEVELOPMENT PLANNERS CC
08 2044000013 - 08 2044000014

GIS Consultants:

GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 7800
TEL: 031 201 0847 CELL: 082 452 0972
WWW.GEODYNAMICSYSTEMS.CO.ZA

Page 96 of 271

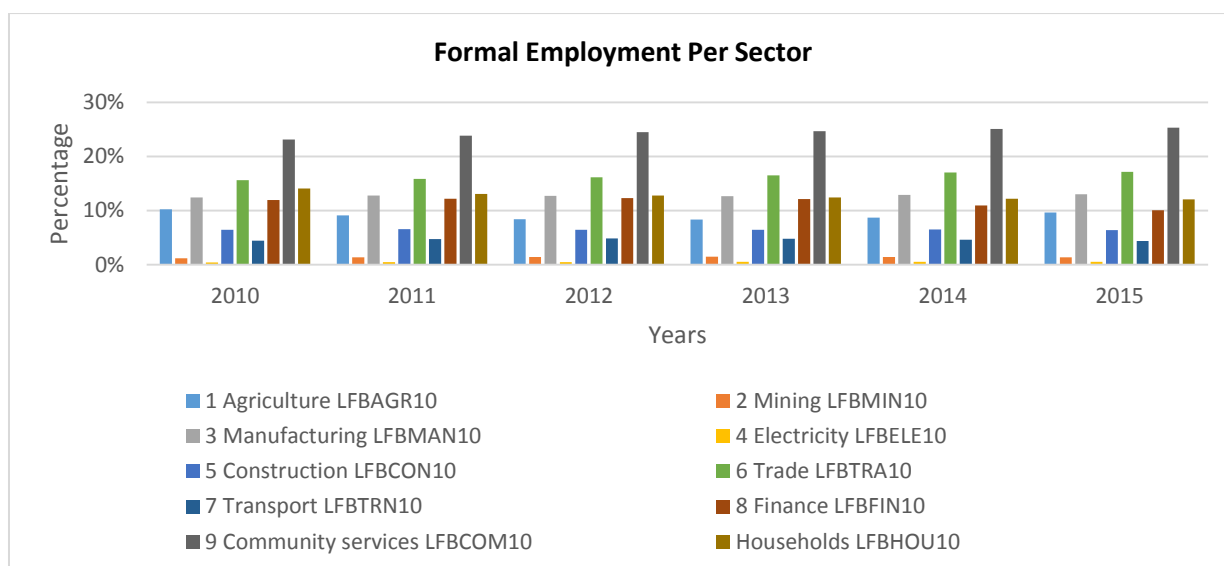
3.4.5 POLICY/REGULATORY ENVIRONMENT

The municipality adopted the Informal Economy Policy in 2016 which incorporates regulating policy and includes street vendors. The municipality has not yet developed the Investment/Retention policy which will be incorporated and addressed on the completion of the LED strategy. EPWP was removed as a function under LED due to the lack of capacity and staffing shortage and was put as a function of the Technical Services unit. The LED strategy has been aligned with the priorities identified in the PGDS and the DGPD further identifying projects which will be implemented.

Formal Employment per Sector						
	2010	2011	2012	2013	2014	2015
1 Agriculture	2 262	1 978	1 864	1 901	2 052	2 366
2 Mining	267	300	313	335	340	331
3 Manufacturing	2 738	2 782	2 818	2 882	3 039	3 190
4 Electricity	92	101	107	118	134	139
5 Construction	1 428	1 426	1 426	1 475	1 529	1 558
6 Trade	3 447	3 440	3 582	3 757	4 015	4 199
7 Transport	986	1 033	1 079	1 090	1 086	1 074
8 Finance	2 631	2 649	2 734	2 764	2 582	2 459
9 Community services	5 099	5 178	5 425	5 610	5 902	6 192
Households	3 097	2 845	2 829	2 830	2 872	2 948
Total	22 045	21 732	22 178	22 762	23 551	24 456

Source: Global Insight, 2015

The above table shows how many formal jobs were created through the different economic contributors yearly. It further indicates that the main formal employment driver is the community services and electricity being the least. This may be due to a lack of skills and nature of employment which require a certain type of trained staff.



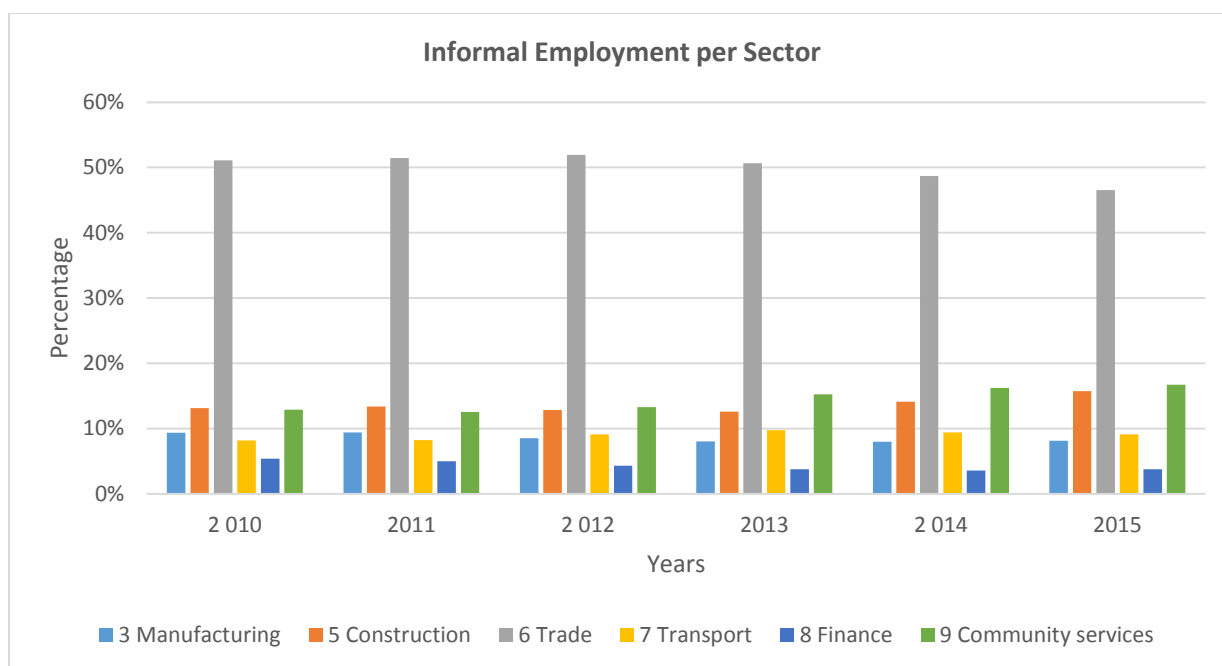
Formal Employment Sector

Source: Global Insight, 2015

It can also be eluded from the above graphs that employment levels from the various sectors have risen which is a positive gesture for the area. However, more ways should be explored to deal with the slow growth.

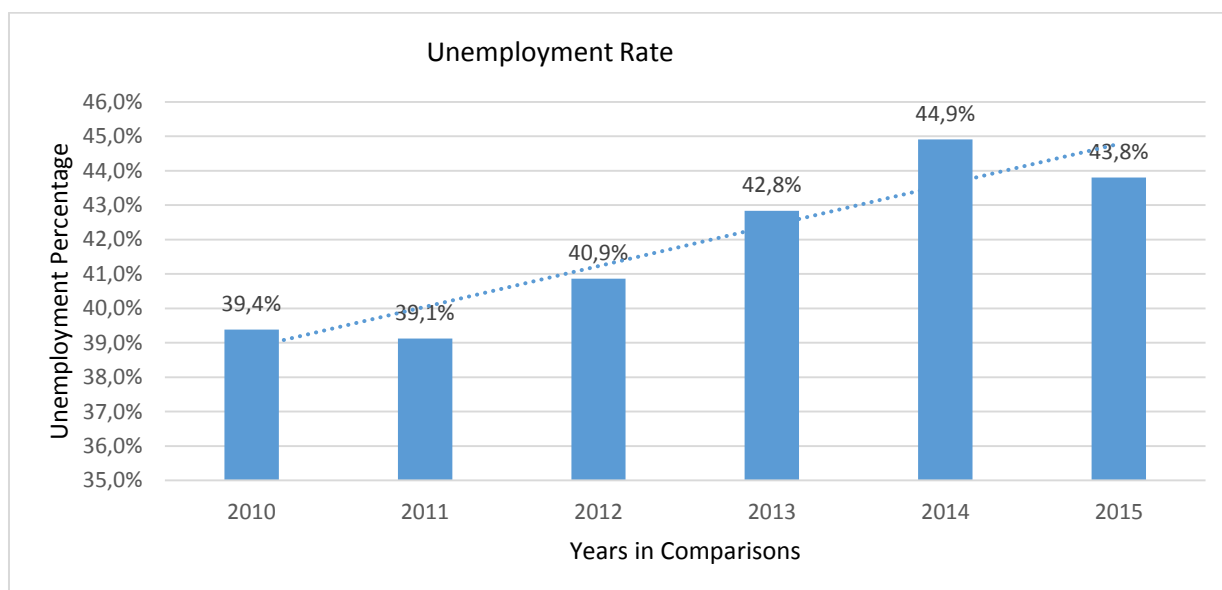
Informal Employment Per Sector						
	2 010	2011	2 012	2013	2 014	2015
3 Manufacturing	718	711	619	582	596	662
5 Construction	1 008	1 010	933	913	1 057	1 281
6 Trade	3 927	3 878	3 776	3 676	3 642	3 785
7 Transport	628	619	664	708	704	741
8 Finance	414	376	313	272	266	305
9 Community services	990	946	968	1 105	1 215	1 359
Total Informal Sector	7 686	7 540	7 273	7 257	7 480	8 134

Source: Global Insight, 2015



Informal Employment Sector

Source: Global Insight, 2015



Unemployment Rate Trends

Source: Global Insight, 2015

The above graph illustrates the growing level of unemployment within Umzumbe. There has been a 4.4% growth from 2010 to 2015 which can also be seen as an indication of the living standard and high level of poverty in the area.

3.4.6 LOCAL ECONOMIC DEVELOPMENT FORUMS

The LED forums are held at the municipality every quarter which ensure active participation with the community and government departments.

	Stakeholder	Function
1.	UGU District Municipality	Sponsor for events, co-ordination of training and stakeholder to sponsor projects.
2.	DEDT	Facilitation of LED projects
3.	DAFF	Assist with fishery, agricultural services
4.	South Coast Tourism	Assist with Tourism services
5.	UGU South Coast Agency	Assist with agricultural service, research and find market
6.	DRDLR	Deals with agriculture

3.4.7 SUMMARY OF LED POLICIES

	Policy	Goal/Target	Adopted/Not Adopted	Year of Adoption
1.	Informal Settlement	Creating and enabling environment for informal economy	Adopted	2016
2.	Tourism Development	Enhancing the municipal tourism sector and preserve the natural environment while attracting entrepreneurs	Not Adopted	N/A
3.	SMME/Cooperative	To build and mentor	Not Adopted	N/A
4.	Emerging farming	To grow and revive agricultural sector	Not Adopted	N/A
5.	Monitoring and Evaluation	To assess progress and implementation of programmes/projects	Not Adopted	N/A
6.	Investment/Retention	To encourage investment on areas with economic potential	Not Adopted	N/A

7.	Skills training for the disabled	To encourage entrepreneurship and training to the disabled community	Not Adopted	N/A
8.	Municipal Safety Plan	To encourage social crime prevention	Not Adopted	N/A

3.4.8 ALIGNMENT WITH PROVINCIAL AND DISTRICT GOALS

NDP	PGDS	DGDP	Umzumbe Policies	Projects	Jobs Created
An inclusive and integrate rural economy	Inclusive economic growth	Safety and empowerment of communities	LED strategy	<ul style="list-style-type: none"> • Tour guiding • Tourism story boards • Ntelezi Msane • Turton beach development • Mfundo Lushaba comrade's marathon • Arts development • Isicathamiya/ingoma music festival • Visual art training • Craft • Indaba exhibition • Festival of beads • SMME development • Umzumbe business fair • Revival of poultry projects • Support sakhisizwe and mkhaliphi bakery • Gumatane irrigation • Rehabilitation of sakhisizwe • Community gardens • Shinga community garden • Livestock farming • Development of informal traders 	251 in total

				<ul style="list-style-type: none"> • Construction of shelter KwaSmith • Renovations of market stalls (Phungashe) • Construction of parking bays and toilets at Turton beach 	
--	--	--	--	--	--

3.4.9 SMMES/COOPERATIVES FUNDED IN THE PAST FIVE (5) YEARS

SMME/Coop Name	Function	Ward	Constraints
Sakhisizwe Co-op	Bakery	20	No workshop
Mkhaliphi Co-op	Bakery	07	Lack of electricity
Sthandokuhle Co-op	Sewing	02	Lack of management
OVOP	Arts and craft/sewing	17	Lack of management, conflict of interest
Shinga irrigation scheme	Agricultural	13	Conflict of interest
KwaMajola co-op	Agricultural	14	Land tenure issues and management
Siyavuka Co-op	Agricultural	05	Lack of management
Imbali YoMzumbe Co-op	Livestock farming	14	Lack of management
Mqanqala Co-op	Agricultural	02	Lack of market/production
Masikhulisane co-op	Sewing	16	Lack of resources and workshop

3.4.10 TOURISM DEVELOPMENT

Tourism Intervention	Description	Ward
Ntelezi Msane	This historical site is a commemoration of past fallen heroes who helped in the fight against apartheid tax laws whereby black people were taxed heavily for not carrying their "dompasses" identity document. This specific site was the point where the war was and many black soldiers were taken as prisoners to St Helena.	10
Isivivane sikaShaka	The zulu warrior King Shaka Zulu and his troops rested at this point on their way to the Eastern Cape in preparation for the war against the colonialists.	15
Itshe likaMaria	This heritage mountain illustrates the beauty of nature. A mere mountain, over the years eroded to form a shape where the local residents have concluded the shape of a mother carrying a child. This mother is believed to be Maria from the bible. The foot of the mountain is also believed to have	07

	special incest which is commonly used amongst the community.	
Multi-trail	The multi-trail incorporates of hiking ventures and enjoying the beautiful mountainous and rocky hills of Mthwalume.	4,5,13,14,16
Turton Beach	Turton beach is the only beach in Umzumbe municipal jurisdiction. It consists of potential to unlock beach and ocean economy through correct investment and infrastructure. Meantime, tourists can enjoy walks on the beach and fishing	19
Tourism Story Boards	Tourism story boards will be situated in public areas where significant tales will be told about the area.	4,17,19
Tour Guide development	Tour guides are still to be trained by the municipality and routes and programmes are still to be developed.	All municipal wards
Nature based tourism in areas along the Umzimkhulu River.	As Umzumbe is fairly rural with wildlife. A game reserve is proposed alongside the river making it accessible for animals and the continuum of ecosystems.	12
Adventure tourism and mountain biking taking advantage of the uneven topographical features of the area.	The adventure trail incorporates of hiking, mountain bike riding, biking and camping ventures and enjoying the beautiful mountainous and rocky hills of Mthwalume.	4,5,7,12,13,14,16
Shembe Church origins in Mthwalume;	It is believed that the origins of the Shembe religion lie within Mthwalume in wards 15. Many people who are of the Shembe faith still flock and gather for annual prayers and worship.	12,15
Msikazi Mountain.	Msikazi mountain is a plateau which resembles Table Mountain. It is with great efforts that the mountain will be utilised as the one in Cape Town.	12



Umzumbe
MUNICIPALITY



Table showing job opportunities provided for all infrastructural projects within the municipality

INFRASTRUCTURE PROJECTS									
Project Name	Construction of Mfazazane Access Road	Construction of Ntatshana access road	Construction of indoor sports centre	Construction of Guquka access road	Construction of Sgananda access road	Construction of Mdletshe access road	Construction of Isiphofu access road	Construction in indoor sports centre	Construction of Khathi access road
Ward	17	08	18	15	19	06	12	Cluster B	14
Year	2014/15	2015/16	2015/16	2014/15	2014/15	2014/15	2014/15	2014/15	2015/16
Project Duration	7 months	22 months	24 months	04 months	03 months	03 months	-	-	05 months
No. of jobs created	13	32 including CLO	22	0	15	8	-	-	11
Amount Spent on local labour	R160 100.00	R101 250.00	R300 000.00	0	R 225 000.00	R 156 000.00	-	-	R 22 050.00

EPWP INDICATORS/JOB CREATION

The Extended Public Works Programme (EPWP) first started in the municipality in the year 2014 and has been running smoothly since. It has created 52 jobs in the communities since its operation. In addition, local jobs have been created through infrastructure projects and can be summarised as follows:

INFRASTRUCTURE PROJECTS							
Project Name	Construction of Maqongqo access road	Electrification of Mahlaya village	Electrification of Ekubusisweni	Construction of Isiphofu access road	Construction in indoor sports centre	Construction of Khathi access road	
Ward	11	09	09	12	Cluster B	14	
Year	2016/17	2016/17	2016/17	2014/15	2014/15	2015/16	
Project Duration	06 months	12 months	12 months	-	-	05 months	
No. of jobs created	9		10	-	-	11	
Amount Spent on local labour	R15 000.00	R19 250.00		-	-	R 22 050.00	

3.4.11 SWOT ANALYSIS: LOCAL ECONOMIC DEVELOPMENT

Strengths	Weaknesses
<ul style="list-style-type: none"> • Availability SDF as a base for reviewing LED Strategy; • Existing Spatial Planning and Land Use By-laws; • Existing Land Use Scheme; • LED Programmes in place; • Location to the coastal areas (tourism, ocean economy); • Existing LED Strategy. 	<ul style="list-style-type: none"> • Inadequate capacity to review and implement LED Strategy; • Limited access to funding; • Lack of market for SMMEs; • Lack of access to finance; • High infrastructure backlog; <ul style="list-style-type: none"> • Financial constraints; • Lack of skills in business development.
Opportunities	Threats
<ul style="list-style-type: none"> • Natural resources such as rivers, and mountain; <ul style="list-style-type: none"> • High percentage of young population; • Abundant land for agriculture; • Linkage: Major strategic roads such as N2, P68, P71 and R102; • Large Extent of agricultural land; • Natural resources such as rivers, and mountains; • Coastal location- Operation Phakisa; • Topography- tourism. 	<ul style="list-style-type: none"> • Unstable weather conditions; • Global economic performance; <ul style="list-style-type: none"> • Natural disasters (Drought, Cyclones, floods etc); • Lack of skills in business development; • High Crime rates; • High Unemployment and poverty rates; • Low education levels; • Global economic performance (Inflation etc); • Land tenure (ownership); <ul style="list-style-type: none"> • Communicable Diseases.

3.4.12 KEY CHALLENGES

- Inadequate capacity to review and implement LED Strategy;
- No monitoring tool to measure implementation of LED projects (impact)
- Poor infrastructure (water, sanitation, electricity, access roads etc)
- Investment attraction (limited funds to implement LED projects)
- Rural nature/no formal town-low revenue base
- Not well established business
- Informal trade on areas identified as economic nodes
- Inadequate skills profile (Low education levels);
- Money leakage and rural-urban migration
- Lack of market for SMMEs;
- Unstable weather conditions;
- Global economic performance;
- Natural disasters (Drought, Cyclones, floods etc);
- High Crime rates;
- High Unemployment and poverty rates;
- Global economic performance (Inflation etc.);
- Land tenure (ownership);
- Communicable Diseases.

What are we going to do to unlock and address our key challenges?

- Identification and development of tourism sites
- Development and support of art and craft
- Development and support of SMMEs
- Development and support of Cooperatives
- Support and regulation of Informal Traders
- NGO Incubation & Support
- Support Agricultural initiatives
- Facilitate job creation initiatives

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

- Restored and preserved local history and cultural development (Tourism, Art and Craft)
- Created an environment that promotes the development of local economy
- Improved Food Security and Create employment opportunities

3.5 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

It is equally important for the financial plan to be informed and aligned to the municipal IDP and conform to the SDBIP, this which is the current practice of Umzumbe municipality.

Capability of the Municipality to execute Capital Projects

Financial services department comprises of the following sub departments: Expenditure and Assets; Budget, Treasury and Revenue and Supply Chain Management

- *Expenditure and Assets* – The Manager: Expenditure and Assets is responsible for salaries administration, creditor's management, all expenditure, SARS compliance, government grants administration, maintenance of assets.
- *Budget, Treasury and Revenue* – The Manager: Budget, Treasury and Revenue is responsible for ensuring that budgets are prepared, budgets are effectively utilised, reporting to National treasury and other spheres of government, financial forecasting, property rates, collection of other income, compliance with various spheres of government, maintenance of investments.
- *Supply Chain Management* – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair.

The total expenditure incurred compared to budget for the last three financial years is as follows:

FINANCIAL YEAR	PERCENTAGE BUDGET SPENT
2013 - 2014	90 %
2014 - 2015	89 %
2015 - 2016	93 %

3.5.1 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

A large portion of the people in the municipality live under poverty caused by various factors namely unemployment, lack of employment opportunities in the local area, dependency on government grants, lack of an education to obtain better earning employment and many more. The municipality has taken to provide indigent relief to those households that are living in poverty and find it difficult to live from day to day. Where there is no electricity, Gel stoves are handed out to people and there has been ongoing gel provision to the needy families.

There were however solar panels installed in other areas of the municipality where electricity was seen as going to be taking a bit longer to be installed due to lack of infrastructure and finances on the side of Eskom. The solar panels are maintained by the municipality. The Indigent Policy was adopted by council during the 2014/15 financial year with the aim to provide more assistance to the households identified. Due to capacity and budget constraints the municipality unable to annually review the Indigent Policy.

The summarised number of Indigent Households before the ward delineation process in Umzumbe Municipal Area are as follows:

WARD NUMBER	TOTAL NUMBER OF HOUSEHOLD REGISTERED	Umzumbe local municipality indigent
1.	696	
2.	366	
3.	382	
4.	768	
5.	222	
6.	602	
7.	434	
8.	726	
9.	758	
10.	532	
11.	736	
12.	634	
13.	462	
14.	808	
15.	246	
16.	264	

17.	654	
18.	326	
19.	652	
TOTAL	10088	

The table below depicts the total cost of Free Basic Services to the Indigent register:

FINANCIAL YEAR	EXPENDITURE
2013 - 2014	R 6 164 072
2014 - 2015	R11 665 390
2015 - 2016	R19 353 342

The total number of households within the indigent register has remained the same due to the report not reviewed. The policy will however change in the coming financial years as the municipality aims to prioritise the review of the register.

3.5.2 REVENUE ENHANCEMENT AND PROTECTION STRATEGY

Revenue is crucial in every organization for day to day operations and sustainability. The municipality is predominantly rural with high level of unemployment and poverty. This makes it very difficult for the municipality to be able to generate its own revenue in terms of waste removal, electricity, sanitation and other municipal services.

The revenue base of rural municipalities is confronted with the culture of problematic services, corrupt supply chains and weak accountability mechanisms (Kanyane: 2011). However, with commitment and transparency this can be changed. The municipality has implemented the Municipal Property Rates Act, No. 6 of 2004 from 2008/2009 financial year. The valuation roll has been compiled by the registered value which was appointed as a shared service with other municipalities within Ugu District. The value maintains the valuation roll on a monthly basis.

There are challenges in terms of the implementation of Property Rates Act due to the fact that the municipality is predominantly rural which makes it very difficult to find the postal addresses for the rate payers in order to send the bills. High level of poverty and unemployment is also a challenge. Our rates payers are made of Government departments, private businesses, farms and household.

The municipality is also in the process of developing a land audit which amongst other things will identify all the rate payers that have not been paying their rates of which legal action will be taken against them. This will in return provide a revenue base for the municipality. Other strategies that

may be looked into moving forward would be to try and get traditional leadership buy-in and the exploration of non-traditional methods of generating revenue.

As part of revenue enhancement strategy, the municipality has developed and adopted Investment, Banking and Cash Management Policy which outlines the following principles that the municipality need to adhere to:

- Collect revenue when it is due and bank it promptly
- Make payments, including transfers to other levels of government and non-government entities, no earlier than necessary, with due regard for efficient, effective and economical programme delivery and the creditor's normal terms for account payments;
- Avoid pre-payment for goods or services (i.e. that is payments in advance of the receipt of goods or services), unless required by the contractual arrangements with the supplier
- Shall accept discounts to effect early payment only when the payment has been included in the monthly cash flow estimates provided to the relevant treasury;
- Apply debts collection policy to ensure that amounts receivable by the municipality are collected and banked promptly;
- Shall accurately forecast its cash flow requirements
- Shall monitor inflow and outflow of cash
- Recognize the time value of money by economically, efficiently and effectively managing cash.
- Take any other action as may promote the efficient utilization of cash resources, such as managing inventories to the minimum level necessary for efficient and effective programme delivery, and selling surplus or underutilized assets; and
- Avoid bank overdrafts
- Revenue enhancement
 - Debt collection strategy
 - Maximising interest on investments
 - Evaluation Roll
- Sustainability of clean audit
 - Corrective action plans
 - Risk management plans
 - Compliance checklist
 - Minimise irregular, unauthorised, fruitless & wasteful expenditure
 - AG dash board reports

The municipality has benefited from receiving income from hall hire, sale of tender documents, issuing of business licenses and PDA/SPLUMA Applications. This income has certainly helped to increase the income budget and contribute to service delivery.

3.5.3 MUNICIPAL CONSUMER DEBT POSITION

The table below indicates the municipal consumer debt position for the past financial years:

FINANCIAL YEAR	TOTAL
2013 - 2014	R3 176 419
2014 - 2015	R4 485 662
2015 - 2016	R6 809 940

Gross balances	2015-2016	2014-2015	2013-2014
Rates	R 9 066 155.00	R 6 222 642.00	R 4 517 694.00
Less: Allowance for impairment			
Rates	-R 2 256 215.00	-R 1 736 980.00	-R 1 341 275.00
Net balance			
Rates	R 6 809 940.00	R 4 485 662.00	R 3 176 419.00
Ageing			
Current (0 -30 days)		R 4 000.00	
>180 days	R 6 809 940.00	R 4 481 662.00	R 3 176 419.00
	R 6 809 940.00	R 4 485 662.00	R 3 176 419.00

Summary of debtors by customer classification

2015-2016

2014-2015

Residential

> 180 days

2,656,681

1,904,330

Less: Allowance for impairment

2,656,681

1,904,330

(2,256,215)

(1,736,980)

400,466**167,350****Industrial/ commercial**

> 180 days

1,306,583

1,356,744

National and provincial government

Current (0 -30 days)

-

4,000

> 180 days

5,102,892

2,957,568

5,102,892**2,961,568****Total**

Current (0 -30 days)

-

4,000

> 180 days

9,066,155

6,218,642

9,066,155

6,222,642

(2,256,215)

(1,736,980)

6,809,940**4,485,662**

Less: Allowance for impairment

The municipality has a very low rates base comprising farm owners, local businesses, government departments and a very few private land owners. Being a local municipality services such as water and sanitation are not provided. Electricity is provided by Eskom directly to the community.

Debtors have increased mainly due to rates. The municipality is rural in nature and experiences challenges with regard to non-paying consumers. The Municipality is Liaising with stakeholders such as government departments, Treasury and COGTA to assist in the process of revenue collection. Community awareness will be explored as a possible strategy to communicate with non-paying consumers.

3.5.4 GRANTS AND SUBSIDIES

The Municipality is grant dependent, and heavily depends on MIG funding to execute its municipal services and it is 100% rural with high poverty and very low employment rates. The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship.

The municipality also supports the indigent with electricity tokens, and have an indigent register of 4800 registered people to make sure the poor are considered when basic services are provided and to make sure they are priorities.

The municipality is predominately grant dependent with an average of 87% within the last three years.

This must wait for 2017/18 budget figures to be finalized first

The total budgeted revenue for 2016/17 is approximately R208 million. This is funded by government grants and subsidies of R174 million, interest from investments of R8,3 million, tender sales and other income of R150 thousand, rates income of R4,1 million and own funds of R21 million.

The total operating budget is about R151 million and the total capital budget is R56 million.

The municipality does not generate much in terms of rates therefore it is a grant dependent municipality. Grants are received from a wide range of stakeholders namely the MIG, equitable share and various others.

The table below depicts the grants and spending for the past year and projected spending in the years coming ahead.

FINANCIAL YEAR	TOTAL FUNDS RECEIVED	TOTAL FUNDS ACTUALLY/ PROJECTED SPENT	VARIANCE	Variance %
2013 - 2014	R 148 167 854	R 141 094 810	R 7 073 044	4.77%
2014 - 2015	R 192 455 478	R 191 475 471	R 980 007	0.51%
2015 - 2016	R 219 288 846	R 215 200 293	R 4 088 553	1.86%
2016 - 2017	R 182 430 389	R 182 430 389	R 0	0.00%
2017 - 2018	R 167 073 000	R 167 073 000	R 0	0.00%

Sources of funding include mainly government grants and subsidies. Government grants received are MIG, FMG, MSIG, DISASTER FUNDING and INEP. The municipality's expenditure in relation to the funds received is adequate and remains at an average of 2.4 %.

The municipality has an investment register in place, which tracks investments and accounts for interest earned. The municipality has invested its own funds of an average of R10 million yielding competitive interest rates.

3.5.5 EMPLOYEES RELATED COSTS (INCLUDING COUNCILLOR ALLOWANCES)

The table below indicates the percentage of employee related costs & councillor allowances to total expenditure for the past three financial years:

FINANCIAL YEAR	PERCENTAGE
2013 - 2014	27 %
2014 - 2015	24 %
2015 – 2016	23 %

The municipality's percentage of employee related costs & councillor allowances to total expenditure for the past three financial years has remained within the benchmark range of 25 % to 40 % indicating sound management around payroll related costs.

3.5.6 Supply Chain Management (SCM)

The situation at current is the reality that comes as challenges to the municipality financially which can be attributed to;

- The ongoing difficulties in the national and local economy;
- Lack and poorly maintained roads infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities;
- Dependency on government grants;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects;

The Municipality has a Supply Chain Management Unit falls under the Finance Department. The unit is responsible for ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair, through proper implementation of the SCM policy which is reviewed on a regular basis. The Pastel Evolution System is used to request goods and services required for the various functions of the municipality.

The municipality is striving to empower local businesses and cooperatives to improve our Local Economic Development. The suppliers are rotated in terms of the National Treasury regulations to ensure that everyone is getting equal chance however there are challenges since most of our local

businesses are not well established and therefore cannot supply or provide certain good and services.

The municipality is utilizing SAGE Evolution system which has assisted in the facilitating of procurement such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments details etc. The evaluation and adjudication of the tenders was done accordingly. When evaluating and adjudicating tenders, the Preferential Procurement Policy is considered without compromising the requirements as per the advertisement.

The municipality has, in compliance with the Supply Chain Management Policy and Treasury Regulations, established the three committees being Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee which sit regularly. Regular training of SCM officials and employees involved in the SCM process has been undertaken.

3.5.7 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The management of the municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies and tools to implement its strategic plan.

The overall strategic plan is to ensure that there is transparency, accountability and sound financial management. Forming part of this plan, are key performance areas such as ensuring that all statutory reporting is compiled and submitted to the different spheres of government timeously, annual financial statements are prepared in accordance with GRAP and submitted on time, effective and efficient utilization of financial resources, compliance to the Supply Chain Management Policy and the maintenance of assets effectively with respect to additions; disposals; impairments on the assets register.

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The financial services department has been established to address this responsibility. The financial services department comprises the following sub departments: Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management. It is thus essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is reasonable degree of certainty with regard to source, amount and timing of revenue.

The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first year being concrete and other years' estimates. The municipality has managed its finances well resulting in a sound financial position. Cash flows remain positive and have steadily increased over the years while conditional grants have remained fully cash backed. The municipality holds investments which earn interest at competitive rates. The municipality has also not borrowed funds from any financial institution and does not intend borrowing in the future.

Contracted Services

The table below indicates the percentage of contracted services cost to total expenditure for the past three financial years:

FINANCIAL YEAR	PERCENTAGE
2013 - 2014	1 %
2014 - 2015	1 %
2015 – 2016	1 %

The percentage of contracted services cost to total expenditure for the past three financial years remains around the 1 % mark. All efforts have been made to ensure that there is a high level of skills transfer to employees. Where possible, service level agreements include clauses that ensure that the service provider transfers skills to staff. This has worked effectively as there has been tangible results of employees being capacitated and empowered due to skills transfer.

Financial ratios:

FINANCIAL YEAR	COST COVERAGE RATIO	CURRENT RATIO	CAPITAL EXPENDITURE TO TOTAL EXPENDITURE	DEBT TO REVENUE	COLLECTION RATE	REMUNERATION TO TOTAL EXPENDITURE
2013 - 2014	10 Months	4.56	31%	0%	53%	39%
2014 - 2015	11 Months	5.17	40%	0%	66%	40%
2015 - 2016	10 Months	5.86	34%	0%	51%	35%

The municipality is in a stable financial position with cash flows being positive. However, in light of the difficult economic times, the municipality has policies in place to improve its cash flows. Cost cutting measures, enforcing debt collection processes, projects prioritisation and proper planning are some of the controls in place to improve cash flow.

3.5.8 MUNICIPAL CONSUMER DEBT POSITION

The municipality has a very low rates base comprising of farm owners, local businesses, government departments and a very few private land owners. Being a local municipality services such as water and sanitation are not provided electricity is provided by Eskom directly to the people therefore there are no debtors as such however we have been receiving steadily payments from government departments and businesses.

3.5.9 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)

The municipality has an assets renewal & maintenance plan covering the SDBIP. Budget has been adequately compiled to make provision for repair and maintenance of existing infrastructure as well as the development of infrastructure. There is steady spending in terms of the Municipal Infrastructure Grants (MIG) spending. The Asset Policy was adopted by council as a guiding tool for the maintenance of municipal infrastructure assets. Technical and Community Services Departments have maintenance plans in place with 5 % of the municipal budget allocated under the plan. The municipality is unable to budget for 8% of its PPE due to prioritising of funds. However, the municipality plans to review this percentage within the future years as it will start the process of assessment of assets.

Below is the table indicating assets maintenance expenditure budgets. The Operation and Maintenance Plan prioritize spending on the main assets with the following budget allocations:

2016/2017 REPAIRS & MAINTAINENCE PROJECTS BUDGET	
Maintenance - Sports Facilities	300 000.00
Maintenance - Roads repairs	3 706 401.65
Maintenance-Community Facilities	1 020 000.00
Maintenance: Plant & Equipment	1 000 000.00
Maintenance: Office Buildings	470 000.00
Maintenance: Motor Vehicles	650 000.00
Maintenance: Computer Equipment	110 000.00
Maintenance of Office Equipment(Sound System)	100 000.00
TOTAL	7 356 401.65

3.5.10 CAPITAL EXPENDITURE AND OPERATIONAL EXPENDITURE

For the 2016/2017 financial year about R56 165 900.00 capital expenditure budget has been allocated to infrastructure assets such as roads, community sports complex and tourism centre. An amount of R151 851 409. 50 was budgeted for operations with R35 970 231, 23 Budgeted for employee related costs which is about 32% of the operational budget.

The prior three year's operational expenditure is as follows:

FINANCIAL YEAR	OPEX
2013 - 2014	R 98 458 608
2014 - 2015	R 115 652 309
2015 - 2016	R 141 362 513

The municipality has budgeted adequately and prioritised projects. Cost saving has been applied where possible to ensure that the municipality remains financially stable. The municipality will be able to meet its operational requirements within the next year. It is not feasible for municipality to borrow funds due to being predominately grant funded with less own revenue being generated. Servicing of debt would thus be inadequate and would place the municipality under financial constrain.

3.5.11 AUDITOR GENERAL FINDINGS

The Constitution S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. The Municipal Systems Act section 45 states that the results of performance measurement must be audited annually by the Auditor-General. On this note the municipality has done exceptionally well by receiving its third consecutive clean audit for the 2015/16 financial year. The table below outlines the audit findings and corrective measures to address raised findings with the timelines.

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
ANNEXURE B: OTHER IMPORTANT MATTERS					
1	AOPO: The municipality does not have standard operating procedures for performance information in place.	The municipality will develop standard operating procedures and ensure that they establish and communicate policies, processes and responsibilities.	30 June 2017		Municipal manager
2	AOPO: The annual performance reports does not include the performance of external service providers.	The municipality will ensure that the annual performance includes the performance of external service providers and that the accounting officer will provide oversight review on the information reported on the APR.	30 June 2017		Municipal manager
3	AOPO: The information reported is inaccurate.	The IDP, SDBIP and APR will be reviewed regularly to ensure that there is accuracy. All identified errors/inconsistencies will be corrected.	30 June 2017		Municipal manager
4	False Declarations by suppliers and employees	The municipality has flagged these suppliers and employees and will not continue to do business with them. In addition, all attempts will be made by the municipality to recover all costs, losses or damages it has incurred or suffered as a result of that person's conduct.	30 June 2017		Municipal manager

3.5.12 SWOT ANALYSIS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strength	Weakness
<ul style="list-style-type: none"> ▪ Adequate internal controls & systems implemented ▪ Policies in place (SCM, Asset Management, cash management etc.) ▪ Well-structured department ▪ Functional SCM Committees ▪ Sound financial position and management ▪ High staff morale (dedication) ▪ Three Clean Audit Reports 	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of revenue enhancement methods • Implementation of debt collection policy and revenue enhancement strategy
Opportunities	Threats
<ul style="list-style-type: none"> • Revenue Enhancement • Property rates collection • Experienced skilled labour force 	<ul style="list-style-type: none"> • Predominantly grant dependent • Loss of skilled staff • Inadequate back-up system-potential loss of information

3.5.13 KEY CHALLENGES

The Umzumbe Municipality has achieved Clean Audit for the 2013/2014 and 2014/2015 financial years but moreover committed to addressing all the issues raised by the Auditor General and aiming at continuously maintaining the clean audit. The challenges in this key performance area are both direct and indirect as listed hereunder:

- Debt Collection & low revenue base
- Inadequate information on valuation roll
- Capacity constraints SCM- Bid committees (projects evaluated long after validity period)
- Irregular expenditure
- Regular review of policies (fleet and asset policies etc.)
- Payments within 30 days
- Heavily reliant on government grants

What are we going to do to unlock and address our key challenges?

- Preparation of Annual Budget;
- Preparation of mid- year performance assessment and adjustment budget;
- Preparation of monthly budget statements in terms of section 71 of the MFMA;
- Preparation of GRAP compliant annual financial statements;
- Addressing corrective measures from AG;
- Recording all transactions accurately and completely;
- Implementation of Supply Chain Management Policy;
- Development of Annual Procurement Plan;
- Timeous payment of service providers upon receipt of invoices (30 days);
- Maintain valuation roll;
- Update GRAP compliant assets register corresponding to the general ledger.

Five Years Outputs, outcomes, and deliverables.

- Compliance with the budget, reporting & SCM statutory requirements.
- Accurate billing and improved revenue collection
- Sound asset management


3.6 KPA 5: Good Governance and Public Participation Analysis



3.6.1 Good Governance

Political Leadership


Umzumbe Municipality's political governance is in a form of a Council with the Mayor serving as the head of the Executive Committee as well as the Portfolio for Finance and Corporate Services. As a Municipality, Umzumbe prides itself in having a female Deputy Mayor who is a member of the Executive Committee and who also serves as a portfolio chairperson for the Infrastructure Committee.

Umzumbe Local Municipality has 39 Councillors, 15 being females and 23 are males. 20 of them are ward Councillors and 19 are Proportional representatives.

Members	Designation	Responsibilities
	POLITICAL STRUCTURE	Function
	MAYOR Cllr S.R. Ngcobo Chairperson of Council EXCO. Member of EXCO and Finance Portfolio Committee.	<p>In terms of Section 49 of Municipal Structures Act and Regulations 117 of 1998 the Executive Mayor presides at meetings of the executive committee; and performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by municipal council or the executive committee.</p> <p>S56(2): The executive mayor must:</p> <ul style="list-style-type: none"> • Identify the needs of the municipality, • Review and evaluate those needs in order of priority, • Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and • Recommend or determine the best way, including partnerships and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community. <p>MFMA S54:</p> <p>a) Must provide general political guidance over the fiscal and financial affairs of the municipality;</p>

Members	Designation	Responsibilities
		<ul style="list-style-type: none"> b) In providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act, the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities; c) Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget; d) Must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and e) Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor.
	DEPUTY MAYOR Cllr M.P.L. Zungu Member of EXCO and chairperson Human Settlements and Infrastructure Portfolio Committee.	The Deputy Mayor exercises the powers and performs the duties of the mayor if the mayor is absent or not available or if the office of the mayor is vacant. The Mayor may delegate duties to the Deputy Mayor (Municipal Structures Act 1998, S49).
	SPEAKER Cllr M.P. Shoji	In terms of Section 37 of the Municipal Structures Act and Regulations 117 of 1998 The Speaker of a Municipal Council- Presides at meetings of the council. Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Must ensure that the council meets at least quarterly Must maintain orders during meetings Must ensure compliance in the council and council and council committees with the Code of Conduct set out in Schedule 1 of the Local

Members	Designation	Responsibilities
		Government: Municipal Systems Act, 2000 (Act No. 32 of 2000); and Must ensure that the council meetings are conducted in accordance with the rules and orders of the council.
	EXECUTIVE COMMITTEE Cllr NY Mweshe	Member of EXCO and chairperson of the Corporate Services Portfolio Committee.
	EXECUTIVE COMMITTEE Cllr M.Z Luthuli	Member of EXCO and chairperson of the Development Planning and LED Portfolio Committee
	EXECUTIVE COMMITTEE Cllr P. Zamisa	Member of EXCO and chairperson of Social and Community Services Portfolio Committee.

Members	Designation	Responsibilities
	Executive Committee Member: Cllr S Mdletshe	EXCO member and Chairperson of Youth Portfolio Committee
	Executive Committee Member: Cllr Luthuli	EXCO Member

3.6.2 National and Provincial Programmes

Special Programmes

In aligning our municipality with the transcripts that govern Co-operative Governance and Intergovernmental Relations, there are structures that had been established that involve different stakeholders in every respective structure or forum. In relation to HIV&AIDS matters, the municipality does have a Local AIDS Council, which is under the chairmanship of the Mayor. The sector departments deal with issues of HIV&AIDS at local level. On a quarterly basis this structure meets discussing programmes and projects to be implemented by each stakeholder. NGO, council and Gender Committees reside with the office of the Deputy Mayor wherein they also engage on gender programmes, senior citizens, and children programmes.

Disability community found their space within the municipality through their disability structure which not functioning quite well as at present moment. Youth Committee is in place being chaired by the

Speaker of the council. The committee deals with youth matters as identified from various youth structures.

Operation Sukuma-Sakhe

The Operation Sukuma Sakhe Programme (OSSP), formerly known as the Flagship, Social Cluster Programme (War on Poverty), was introduced to the Ugu District in 2009. In introducing the programme, the KwaZulu-Natal Office of the Premier gave a mandate to all districts, to ensure that the following is in place, to ensure successful implementation of the OSSP.

At the local municipal level Umzumbe municipality plays a coordination role to ensure all departments, when providing service delivery, provides it in an integrated approach. Thus ensuring the different government departments work together to address the social ills and service backlogs that are existing within our communities. Umzumbe municipality with its 20 wards has established war rooms in all its wards.

War rooms within the municipality meet on a Wednesdays and Thursdays sitting a total of four times a ward per month. All the departments participate equally in the war rooms except for departments such as Community Liaison, Economic Development, Justice and Constitutional Development, Treasury, and Water and Sanitation.

Operation Clean Audit and Back-To-Basics

The municipality has taken operation Retain Clean Audit very seriously whereby the council and administrative leadership have made commitment in ensuring sound financial management and performance management which culminated in the municipality obtaining third clean audit opinion for the 2013/2014, 2014/2015 and 2015/2016 financial years. Furthermore, the municipality is participating in the Back to Basics Programme launched by the president and send monthly and Quarterly reports to the Department of Cooperative Governance and Traditional Affairs both nationally and provincially. The municipality is reporting on all five pillars being public participation, infrastructure, municipal governance, municipal finance, and Municipal Administration, Performance & Capacity Building. The municipality received an award for the consistency in having a functional status in implementing back to basics.

Status of IGR Structure

Munimec is where mayors meet with the Premier and the MEC's of the province in discussing issues that affects the municipalities. The meetings are convened by parastatals such as ESKOM to discuss on issues relating infrastructure backlogs and plans. Provincial Disaster Forum serves as a basis in dealing with disaster issues within the province wherein the district municipalities and their municipalities are also represented. The Department of Provincial Treasury on request assisted the municipality on supply chain management matters; the understanding of the section 71 report for Councillors and managers was done through the workshop.

Even though the municipality does not have IGR Policy in place, however it is highly involved in IGR structures that exist such as District Coordinating Committees, CFOs Forums (provincial and District level), Mayors forum, Municipal Managers Forum, IDP Forum (local and District), District Planners Forum, Provincial Planning Law Forum, etc.

Community Works Programme (CWP)

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream. The CWP was initiated by the Second Economy Strategy Project, an initiative of the Presidency located in Trade and Industrial Policy Strategies (TIPS), a policy research non-governmental organisation (NGO). In 2007, a pilot programme to test the approach was implemented under the auspices of a partnership between the Presidency and the Department for Social Development, which established a Steering Committee and provided oversight.

In Umzumbe there is a total of 1500 participants and the program is implemented in 12 wards namely ward 1, 2, 5, 6, 8, 10, 12, 15, 16, 17, 18 and 19. The program started in 2009 and has been flourishing ever since. Umzumbe plays a monitoring and coordination role through the reference committee where all stakeholders sit. The programme includes teacher aid, working with schools, road maintenance, setting up food gardens for poverty alleviation as well as home based care.

Batho Pele

The term Batho Pele is derived from the Sotho language and means “People First.” It is the governments mandate to deliver basic services and create a safe and healthy environment in which people live, work, play and invest. The municipality prides itself in implementing the Batho Pele principles which are further displayed throughout the municipality in the main administrative rooms such as the Council Chambers, main boardroom and reception area. Furthermore, the municipality has developed Batho Pele Strategy which will be adopted in the next Council meeting. The Batho Pele principles are as follows:

1. Consultation
2. Service Standards
3. Access
4. Courtesy
5. Information
6. Openness and Transparency
7. Redress
8. Value for Money
9. Encouraging Innovation and Rewarding Excellence
10. Customer Impact and
11. Leadership and Strategic Direction

3.6.3 FUNCTIONALITY OF COMMITTEES

Audit and Risk Committee; and Performance Audit

An Audit Committee is a committee appointed in terms the Municipal Finance Management Act Section 166(1) which requires that each municipality must have an audit committee. In-terms of Section 166(2); this Audit Committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;

- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality or municipal entity.

At present, Umzumbe has four external independent members and all the members are not councillors. The Audit Committee included the following members listed hereunder. These members were appointed by UGU Council to serve on a shared service, serving local municipalities within the district. This committee executes its functions as displayed on the MFMA as well as the Audit Committee Charter. This audit committee meets regularly to execute the above depicted functions. Details of the external members and their appointment dates are as follows:

NAME OF MEMBER	QUALIFICATIONS	APPOINTED
Mr Paul Preston	BA LLB ND: Road Transportation Management	27 October 2016
Ms Chantel Elliott	B.Com (Hons), CA(SA) BCompt Postgrad Diploma: V.A.T Advanced Certificate in Auditing Postgrad certificate: International financial Reporting Standards	2016
Mr Innocent Bheki Dladla	Masters in Business Administration Hon. Inn Human Resources B Admin Degree Graduate Diploma in Mining Engineering	2016
Ms Bongeka Jojo	B Com: CA(SA)	1 April 2016

In ensuring the functionality of Internal Audit Unit of the municipality, the Audit Committee plays the monitoring and supervising roles to ensure effective function of the internal audit which include:

- evaluating performance, independence and effectiveness of internal audit and external service providers through internal audit;
- review the effectiveness of the internal controls and to consider the most appropriate system for the effective operation of its business; and
- Initiating investigations within its scope, e.g. employee fraud, misconduct or conflict of interest.

BID COMMITTEES (Performance Audit)

The municipality has in terms of Municipal Finance Management Act of 2003, Municipal Finance Management Regulations of 2005 and Supply Chain Management Policy; established three bid committees namely Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. The committees convene relatively well to ensure that whereby Bid Specifications Committee is scheduled to on Mondays, Bid Evaluation Committee on Tuesdays and Bid Adjudication Committee sitting on Mondays and Thursdays. However, it is acknowledged that the committees do not sit as regularly as it is expected due to the small size of the municipality and the numerous responsibilities conferred on to the members of the committees.

WARD COMMITTEES

In compliance with the provisions of Municipal Structures Act and Regulations (Act No. 117) of 1998, the municipality has established 20 ward committees across all its wards and each one of them is constituted by 10 committee members. The significance of these committees is that public participation is conducted on the grass root level whereby issues that are affecting the community are discussed robustly with the stakeholders from sector departments. The report from these committees are submitted to council for further discussions. The municipality makes provisions in its annual budget to ensure that the ward committee members receive stipends, and thus enabling them to perform their duties without hindrance. The challenge is that some of the ward committees do not convene meetings regularly as scheduled.

PORTFOLIO COMMITTEES

Umzumbe Local Municipality has 6 Portfolio committees which are established in terms of Section 60 Municipal Structures Act (Act No. 117) of 1998 to assist council perform its responsibilities. Following the reshuffling of the departments where LED unit was removed from Social Development and Local Economic Department to merge with Development Planning, the portfolio committees were also restructured. The Corporate Services was removed from Finance to be a stand-alone portfolio committee, LED was also removed from Infrastructure and LED Portfolio Committee to be merged with Development Planning and LED Portfolio Committee. The committees sit regularly as per municipal roster. Below is a list of reconfigured portfolio committees and their functions. In alignment with Section 81 of the Municipal Systems Act, seven out of the thirteen Amakhosi sit in the municipal committees, and council.

No	Municipal Committees	Functions of Committee
1	Executive Committee (EXCO)	<p>Ensures that the municipality;</p> <ul style="list-style-type: none"> Provides democratic and accountable government for the community of Umzumbe. Promotes social and economic development Promotes health and safety environment. Provides services in a sustainable manner to the community of Umzumbe. Ensures that administration, budgeting and planning process of the municipality meet the requirements of Section 153 (a) of the Constitutions. Oversees the execution of national and provincial functions performed by municipality in accordance with funds provided by relevant government. It comprises of seven Councillors including the Mayor and Deputy Mayor. It reviews and identifies community needs in order of priority. Managing the drafting of IDP, Budget and SDBIP and submit to full Council for adoption. Refers decisions to Council with or without resolutions.
2	Social and Community Services Portfolio Committee	<ul style="list-style-type: none"> The objective of the Community Services Committee is to assist the Executive committee to promote a healthy environment by: Advising on legislation, prevention and enforcement mechanisms, which are within the financial and administrative capacity of the municipality; Overseeing the enforcement of municipal bylaws and other applicable laws by municipal employees and functionaries in order to ensure that municipal employees and functionaries involved in law enforcement are accountable to a democratically elected body; Overseeing certain municipal services, including health, cultural, cleansing and maintenance services; and To pay attention to educational and welfare services in general as they apply to the entire municipality.
3	Development Planning and Local Economic Development Portfolio Committee	<ul style="list-style-type: none"> Encourage the involvement of the entire municipal community, its bodies; stakeholders and institutions in matters of local government. Participate in National and Provincial programmes Promote Integrated Development Planning (IDP) Consider reports to EXCO for preparations of Land Use Management Plan, subdivisions of land; PMS etc. Planning Committee may consider all matters of a policy nature.

No	Municipal Committees	Functions of Committee
		<ul style="list-style-type: none"> Promotes the implementation of LED and IDP. Assists in providing funding for local business services enters. Promotes local economic development programmes.
4	Infrastructure and Human Settlements Portfolio Committee	<ul style="list-style-type: none"> Champion and play an oversight role on the infrastructure development programmes Oversees the provision of basic services to poor households Deliberate on issues to ensure integrated sustainable human settlements Oversees rendering of services in historically disadvantaged areas. Consults with traditional Leaders on matters of the economic development. Report to EXCO. Consist of seven members.
5	Finance Committee	<ul style="list-style-type: none"> Administers the capital and operational budget of the municipality. Advises the EXCO on all legislation relating to billing, rating and taxation; insurance, banking and investments; grants in aid etc. Oversees Financial Statements, general financial reporting; Advises EXCO on obtaining proper legal services for the municipality; acquisition and provision of municipal office; implementation and maintenance of an approved maintenance system.
6	Corporate Services Portfolio Committee	<ul style="list-style-type: none"> The committee deals with issues around the human resources, administration, Information and Communication Technology, capacity building (employees and councillors), acquisition of assets and fleet management, security, and legal services.
7	Youths Development Portfolio Committee	<ul style="list-style-type: none"> Oversee and spearhead youth development programmes and deal with the issues that are affecting the youth in general.
8	Labour Local Forum (LLF)	<ul style="list-style-type: none"> Deals with labour related matters.
9	MPAC	<ul style="list-style-type: none"> Help Council to hold executive and the municipal administration to account and ensure the efficient and effective use of municipal resources. Carrying out investigations into financial matters as Council may request.

No	Municipal Committees	Functions of Committee
		<ul style="list-style-type: none"> Discuss and advise the MPAC on reliability of information submitted by the administration.
10	Local AIDS Council (LAC)	<ul style="list-style-type: none"> The committee champions the programmes that are aimed at assisting people living with HIV and AIDS and those that prevent new infections.
11	Local Disaster Management Advisory Forum	<ul style="list-style-type: none"> The forum deals with issues around disaster matters.
13	Integrated Development Planning Forum	<ul style="list-style-type: none"> The forum is established by the Municipality in terms of Chapter 4 of Municipal Systems Act, (Act No. 32) of 2000 to deal with the strategic planning of the municipality. The forum is made up of various stakeholders to discuss and prioritize development programmes and projects from national and provincial government, district as well as local municipality.

Established Structures

To further enhance public participation and deepening democracy, the municipality has established various structures to raise and device amicable solutions to deal with social ills affecting the society. The structures are Disability Forum, NGOs Forum, Pastors Forum, Men's Forum and Gender Forum.

3.6.4 Public Participation (Communications Strategy)

As clearly asserted in the sections of the MSA section 17(2), Umzumbe Municipality has a clear public participation strategy as well as a Communication Strategy. Both strategies seek to address the accountability. The strategy identifies mechanisms for participation as a process of public participation, IDP & Mayoral imbizo conducted in the 3rd quarter of the financial cycle. These initiatives gave communities a platform to raise their needs as well as their suggestions to the municipality. Mayoral imbizo's were the vehicle in communicating progress on what has been promised by the council during its budget road shows. The ward committee functionality gave the municipality to advance and process community needs.

The municipality has, however, managed to establish fully functional public participation structures. The Ward Committees are functioning in all the Wards; CDWs continue to play a very supportive role to Ward Committees; IDP Representative Forum is fully functional; mayoral imbizo and IDP roadshows are proving to be effective.

The municipality develops a clear process plan at the beginning of each financial year to outline steps dealing with IDP and Budget matters, and it also published on local newspapers and municipal website for comments. During the review of the IDP, a draft IDP is taken to public for comments and placed in strategic areas within the municipality area of jurisdiction, for members of community to comment, make meaningful contributions and stakeholders to be involved in the processes.

The public participation policy has been reviewed and awaiting final adoption by council. Once a month ward committee's meetings are held to discuss developmental issues. On a quarterly basis IDP Representative Forums are held which are attended by various stakeholders. The Office of the Speaker co-ordinates public participation meetings of communities and those of Ward Committees meetings are also held regularly to deliberate on developmental matters of the municipality as well as ensuring proper reporting. Over and above these, our municipality has developed and recently reviewed all ward based plans that feed into the formulation of the IDP and capital investment framework so as to enhance the bottom up planning approach/paradigm.

Ward Based Plans

The speaker's office further assists in the ward based planning process whereby they visit each ward and develop ward based plans which consist of a vision, objectives and strategies that align to the municipality's vision. There are a total of 20 wards within the Umzumbe municipal area and they all have developed ward based plans. 19 of the wards plans get reviewed annually whilst the new ward, ward 20, started the process all together. The issue that are identified in the ward based plans are catered for in the IDP many of which have similarities such as roads, housing, skills development and job creation. Projects have been identified and documented which address the challenges brought forward by the community.

3.6.5 COUNCIL ADOPTION OF MUNICIPAL POLICIES

For the 2016/2017 financial year the municipality has committed to ensure that the following policies are adopted so as to beef up internal controls:

- Human Resources Practices
- Skills Development and *Training Plan*
- Development of Occupational Health and Safety Plan.
- Chronic illness policy to be developed.
- Wellness Policy to be also developed.
- Furniture Policy
- Subsistence and Travelling Policy

- Registration Fee Policy
- In-service Training Policy
- Development of the Workplace Skills Plan
- Develop the ICT Management Framework and Portfolio Management Framework (as per Circular 6 of 2015).
-

3.6.6 COUNCIL ADOPTED BY-LAWS

Municipal by-laws are public regulatory laws which apply in a certain area. The main difference between a by-law and a law passed by a national/federal or regional/state body is that a bylaw is made by a non-sovereign body, which derives its authority from another governing body, and can only be made on a limited range of matters. A local municipal gets its power to pass laws through a law of the national or provincial government which specifies what things the town or city may regulate through bylaws. It is therefore a form of delegated legislation.

Within its jurisdiction and specific to those areas mandated by the higher body, a municipal by-law is no different than any other law of the land, and can be enforced with penalties, challenged in court and must comply with other laws of the land, such as the country's Constitution. Municipal bylaws are often enforceable through the public justice system, and offenders can be charged with a criminal offence for breach of a bylaw. Currently the municipality has adopted and gazetted Spatial Planning and Land Use Management By-laws. The building control bylaws are currently at draft stage and will be adopted and gazetted. Gazettes spatial planning and land use management by-laws.

3.6.7 SWOT ANALYSIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strength	Weaknesses
<ul style="list-style-type: none"> • Participation in the IGR structures (Minmec, MM's Forum, CFO, Planners etc.) • Strong political and administrative oversight (Council, EXCO, Portfolio Committee). • Well established and constituted portfolio committees. • Developed rooster to ensure regular sitting of portfolio committees and council. • Ability to roll-out national and provincial programmes. • Functionality of audit committees and oversight structures (MPAC, Audit Committee, Internal Audit, PMS). • Availability of Bid Committees. • Established public participation mechanism. • Capacity to develop and review policies in-house. • Attendance of Amakhosi within the Council 	<ul style="list-style-type: none"> • Insufficient budget to roll-out programmes and projects identified during public participation • Insufficient monitoring tools of the developed policies • Lack of capacity to develop by-laws • Coordination of planning with sector departments • Inability to review policies timeously
Opportunities	Threats
<ul style="list-style-type: none"> • Collaboration between political and administrative leadership, and civil society deepens democracy • Established public participation mechanisms create a conducive environment for collaborative and communicative planning. • The rolling out of national and provincial programmes provide opportunities to address some of the social ills and eradicate absolute poverty. • Job opportunities are also being created by programmes like CWP, EPWP. • Participation in the structures as IGR and Operation Sukhuma Sakhe provide better solutions to fast-track the delivery of basic services to the poor. • Developed by-laws promote good governance, have a potential to attract investment, and create job opportunities. 	<ul style="list-style-type: none"> • Community needs outstrip municipal budget (high backlog) • Poor participation of sector departments • High illiteracy rate within the municipality poses a serious challenge to public participation. • Poor accessibility to some of the municipal areas

3.6.8 KEY CHALLENGES

- Insufficient budget to roll-out programmes and projects identified during public participation
- Insufficient monitoring tools of the developed policies
- Lack of capacity to develop by-laws
- Coordination of planning with sector departments
- Non-regular sitting and reporting of ward committee structures
- Inability to review policies timeously
- Community needs outstrip municipal budget (high backlog)
- Insufficient participation of Amakhosi in the municipal affairs
- Poor participation of sector departments
- High illiteracy rate within the municipality poses a serious challenge to public participation.
- Poor accessibility to some of the municipal areas

What are going to do to unlock and address our key challenges?

- Implementation of Communication and Public Participation Strategy;
- Implementation of Youth Development Programmes;
- Roll out Disability programmes;
- Roll out HIV/AIDS Programmes;
- Implementing Gender Programmes;
- Implementing Senior Citizens Programmes;
- Implement Children Programmes;
- Support Ward Committee and Organized Local structures;
- Hosting Public participation events;
- Appointment of Audit Committee;
- Implementation of Internal Audit Plans, Charters and Other;
- Implementation of Spatial Planning and Land Use Management Act;
- Establishment of Municipal police and traffic services.

Five years (5) outputs, outcomes and deliverables.

- Deepened Public Participation in all sectors of the Society;
- Support and protect the rights of vulnerable groups in the society;

- Enhanced internal Controls;
- Well established mechanisms to enhance public participation;
- Reduced Social Crime.

3.7 KPA 6: CROSS CUTTING INTERVENTIONS (SPATIAL ANALYSIS, ENVIRONMENT MANAGEMENT AND DISASTER MANAGEMENT)

3.7.1 DEVELOPMENT PLANNING

Strategic Planning

As asserted in section 23(1) of the MSA, Umzumbe Municipality has a clear objective to ensure the undertaking of developmentally- oriented planning, as set out in section 152 and 153 of the Constitution Part B schedule 4 & 5- municipal planning. The development of the IDP took into consideration and are aligned to the international, national, provincial, and district policy imperatives. The municipality is currently developing the draft 2017/18 and the new five year IDP of which the final document will be adopted by the end of May 2017. Section 25 of the MSA further requires that a municipal council review its integrated development plan annually.

The transformation of South Africa put more responsibility to local government to respond to the needs of the communities, which then led to the guiding principles contained in the white paper on the “Transformation of the Public Service” (1995) in-conjunction to the “Batho Pele” white paper. This has informed the MSA of 2000 of which chapter 6 determines that municipalities will have a performance management system to promote a culture of performance management amongst political structures, political office bearers, councillors and administration. The performance management system must ensure that the municipality administers its affairs in an economical, effective, efficient and accountable manner (Thobejane: 2010).

The Umzumbe municipality prides itself with having a fully functional PMS unit which is also in compliance with Chapter 6 of the Municipal Systems Act No 32 of 2000. The PMS policy for the municipality has been adopted by the council and the performance indicators are in line with the IDP and SDBIP. Quarterly reviews are held successfully and the preparation of the annual report is done within the required timeframes and submitted to the relevant departments for comments.

Spatial Planning

In terms of Section 26 (e) of the MSA, states that an Integrated Development Plan must reflect a Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality. The Spatial Development Framework is a legal requirement as set out in the Spatial Planning and Land Use Management Act (Act No.16 of 2013). The SDF gives effect to the vision, strategies, goals and objectives of the municipality serving as an instrument which

will guide development and inform planning, land use management and spatial decision making within the municipality. The SDF takes into consideration provincial and national planning strategies and development principles further aligning with neighbouring municipalities resulting in wall to wall schemes. The Umzumbe SDF will be adopted in conjunction with the IDP.

The Provincial Growth and Development Strategy for KwaZulu-Natal, classifies the Umzumbe area, and more specifically the St Faiths area, as a quaternary node. These nodes should provide service to the local economy and community needs. In addition, it is also identified as a priority intervention area, where short- term concentration and coordination of public interventions are required.

This means that the area requires social, economic and agricultural investment as identified in the Provincial SDF as being an area of agricultural investments. Furthermore, the municipal area is classified as an area that requires social investment and service delivery of which can be attributed to the rural character of the area. In addition, a large portion is classified as an agricultural investment area, with the coastal area as an economic support area. An important secondary corridor connects St Faiths to Ixopo in the north and Port Shepstone in the southeast. The coastal area is also connected to economic hub of eThekweni on the north, via a primary corridor (N2).

Land Use Management

The recently promulgated Spatial Planning and Land Use Management Act (Act No. 16) of 2013 and the KwaZulu-Natal Planning & Development Act (Act No. 6) of 2008 require that all municipalities adopt a wall-to-wall scheme covering the entire municipal jurisdiction and align with the municipal Spatial Development Framework. As part of SPLUMA implementation, Umzumbe Local Municipality has developed and adopted the wall-to-wall scheme and has also gazetted the SPLUMA bylaws.

SPLUMA requires that all municipalities form Municipal Planning Tribunals to facilitate as decision making bodies on land use applications and advise on appeals made on the application. The Municipality has entered into an agreement to establish a joint municipal Planning Tribunal with Umdoni Local Municipality. The Municipal Planning Tribunal Members were appointed and the tribunal is operational. It is also worth noting that the municipalities still face challenges with recruiting the relevant professionals who are supposed to sit on the tribunal in terms of the Regulations and the Act.

3.7.2 DISASTER MANAGEMENT

The Disaster Management Section has been able to accomplish most of the tasks set out to do in the financial year. The accomplishments are progressive and give direction to the section with projections of a section that has a great potential to establish itself as a unit. Programmes that were implemented in 2016/ 2017 financial year were more into the community involvement in issues of Disaster Management e.g. identification of risks in disaster prone areas, awareness campaigns on identified risks (like fires, strengthening the volunteer program, etc.). To follow are the programmes and projects that were implemented, successes and challenges met and how those were approached and dealt with.

The disaster management unit is still faced with issues around capacity and a lack of resources to be fully operational. It still relies on the assistance from Umdoni municipality and Ugu district and is currently heavily reliant on intern staff. The organisational challenges are a threat to the overall functioning of the unit especially in a remote area as Umzumbe which is currently faced with disasters such as fire, flooding and natural disasters given its geographical location. However, resources that are needed have been indicated on the implementation plan.

Risks requiring risk reduction plans	Risks requiring preparedness plans	Priority risks
<ul style="list-style-type: none">• Fire• Severe weather (floods, wind storms, drought)• Hazardous accidents	<ul style="list-style-type: none">• Fire• Droughts• Floods• Hazardous material accidents	<ul style="list-style-type: none">• Fire• Flood• Severe weather (wind storms)• Hazardous material accidents

Risk Management

The following disaster risks were identified during a risk assessment process conducted throughout the Umzumbe municipality in 2007/2008:

The above lists exhibit the types of disasters that might occur within the area of the Umzumbe Local Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area. The detailed risk analysis and risk descriptions are provided in the risk assessment annexure.

RISK REDUCTION AND PREVENTION

The risk reduction plans outlined in this document and its annexures which are implementable must be considered for inclusion within the IDP projects of the municipality and if included must be budgeted

for in terms of the operating and capital budgets of the municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project.

The Disaster Management department of the Umzumbe Municipality must assist in this regard. Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the Umzumbe Disaster Management team.

RISK REDUCTION CAPACITY FOR THE UMZUMBE LOCAL MUNICIPALITY

The organizational structure for risk reduction within the municipality includes Umzumbe Local Management, the Disaster Management Advisory Forum (when established), the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments the district disaster management, District disaster management, departmental and local municipal planning groups, risk reduction project teams and preparedness planning groups. The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

RESPONSE AND RECOVERY

Preparedness plans and capacity

Preparedness plans have been compiled through a participative process and have not been vetted in terms of practical execution. The organizational structure for preparedness within the municipality includes: Umzumbe Disaster Management, the Disaster Management Advisory Forum (when established) , the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments and local municipalities within the district, departmental and local municipal planning groups, preparedness planning groups, Joint Response & Relief

Management Teams, Recovery & Rehabilitation Project Teams, and the Umzumbe Emergency Control Group (when established).

Response and recovery

During response and recovery operations the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. The Disaster Management section has been capacitated with the appointment of the 2 Fire Fighters, with a further 5 appointments under the graduate programme.

3.7.3 ENVIRONMENTAL ANALYSIS

Agricultural Land

Umzumbe municipality mainly comprises of rural areas therefore characterised by high value agricultural land and biodiversity areas. According to the SDF, agricultural land is under threat and is becoming a scarce resource therefore its protection and reservation has become priority to the municipality. Sprawl onto agricultural land causes a number of challenges including the development of inefficient spatial systems, declining agricultural economy, reduction of land for reproduction and subsistence farming. The change in land use on agricultural land and its subdivision is governed by Act 70 of 1970 but there are no policy guidelines posing a threat to its operation.

Biodiversity Summary

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
<p>NSBA Category</p> <p>Name: Mehlomnyama Nature Reserve Provincial Nature Reserve Size (ha): 162,5 ha Size (%): 0,13% 1 reserves covering 162, 5 ha (0, 13 %)</p> <p>Marine Protected Areas (MPA's)</p> <p>There are no marine protected areas adjacent to the Municipality.</p> <p>Ramsar sites</p>	<p>Biomes</p> <p>Name: Indian Ocean Coastal Belt Size (ha): 74338,2 ha Size (%): 59,05% Name: Savanna Biome Size (ha): 51545,1 ha Size (%): 40,95% 2 biomes in the municipality covering 125883, 3 ha (100 %)</p> <p>Vegetation Types</p> <p>Name: Eastern Valley Bushveld Size (ha): 8107,4 ha Size(%): 6,44%</p>	<p>Water Management Areas</p> <p>Name: MVOTI TO UMZIMKULU Size (ha): 125884,9 ha Size: (%) 100% 1 Water Management Areas in the municipality covering 125884, 9 ha (100 %)</p> <p>Rivers</p> <p>Name: Fafa, Mtwalume, Mzimkhulu and Mzumbe</p> <p>Estuaries:</p> <p>Name Type Health Category Kwa-Makosi Temporarily closed</p>

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
There are no Ramsar sites in the municipality.	<p>Name: KwaZulu-Natal Coastal Belt Size(ha): 73092,1 ha Size (%): 58,06%</p> <p>Name: KwaZulu-Natal Sandstone Sourveld Size(ha): 3431,5 ha Size (%): 2,73%</p> <p>Name: Ngongoni Veld Size (ha): 38988,4 ha Size (%): 30,97%</p> <p>Name: Scarp Forest Size (ha): 2228,4 ha Size (%): 1,77%</p> <p>Name: Subtropical Seashore Vegetation Size (ha): 35,6 ha Size (%): 0,03%</p> <p>6 vegetation types in the municipality covering 125883, 3 ha (100 %)</p> <p>Threatened Ecosystems (Critically Endangered)</p> <p>Name: Interior South Coast Grasslands Size (ha): 11776 ha Size (%):9,35%</p> <p>Name: Southern Coastal Grasslands Size (ha): 248,6 ha Size (%): 0,2%</p> <p>2 Critically Endangered Threatened Ecosystems in the municipality covering 12024, 7 ha (9, 55 %)</p> <p>Threatened Ecosystems (Endangered)</p>	<p>estuary fair Mfazazana Temporarily closed estuary fair Mhlungwa Temporarily closed estuary poor Mnamfu Temporarily closed estuary fair 4 estuaries in the municipality</p> <p>Wetlands 1 wetlands in the municipality covering 681,8 ha (0,54 %)</p>

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	<p>Name: KwaZulu-Natal Sandstone Sourveld Size (ha): 1017,1 ha Size (%): 0,81%</p> <p>Name: Ntimbankulu Forest Size: 714,8 ha Size (%): 0,57% 2 Endangered Threatened Ecosystems in the municipality covering 1731, 9 ha (1, 38 %)</p> <p>Threatened Ecosystems (Vulnerable)</p> <p>Name: Eastern Scarp Forest Size (ha): 655,9 ha Size (%): 0,52%</p> <p>Name: KwaZulu-Natal Coastal Belt Size(ha): 41796,8 ha Size(%): 33,2%</p> <p>Name: Ngongoni Veld Size(ha): 27196,1 ha Size(%): 21,6%</p> <p>Name: Pondoland Scarp Forest Size(ha): 838,9 ha Size(%): 0,67% 4 Vulnerable Threatened Ecosystems in the municipality covering 70487, 8 ha (55, 99 %)</p>	

Hydrology

The Umzumbe Municipal Area falls within the Mvoti to Mzimkulu Water Management Area (WMA 11). The drainage patterns in the area follow the topography. The area comprises two primary water catchments. The south western parts of the area are drained by the Mzimkhulu River and its tributaries. The eastern portion is drained by a network of primary rivers and their tributaries, including the Mhlabatshane River, the KwaMalukaka- Mzumbe River, the Mzimayi/Mfazazana River, and the QulaMtwalume-uMgeni Rivers, which drains excess water towards the coast.

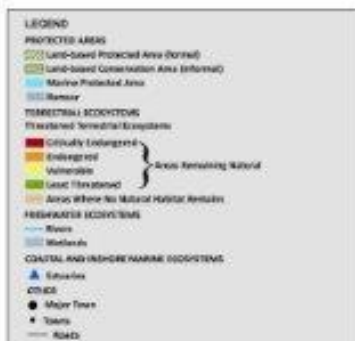
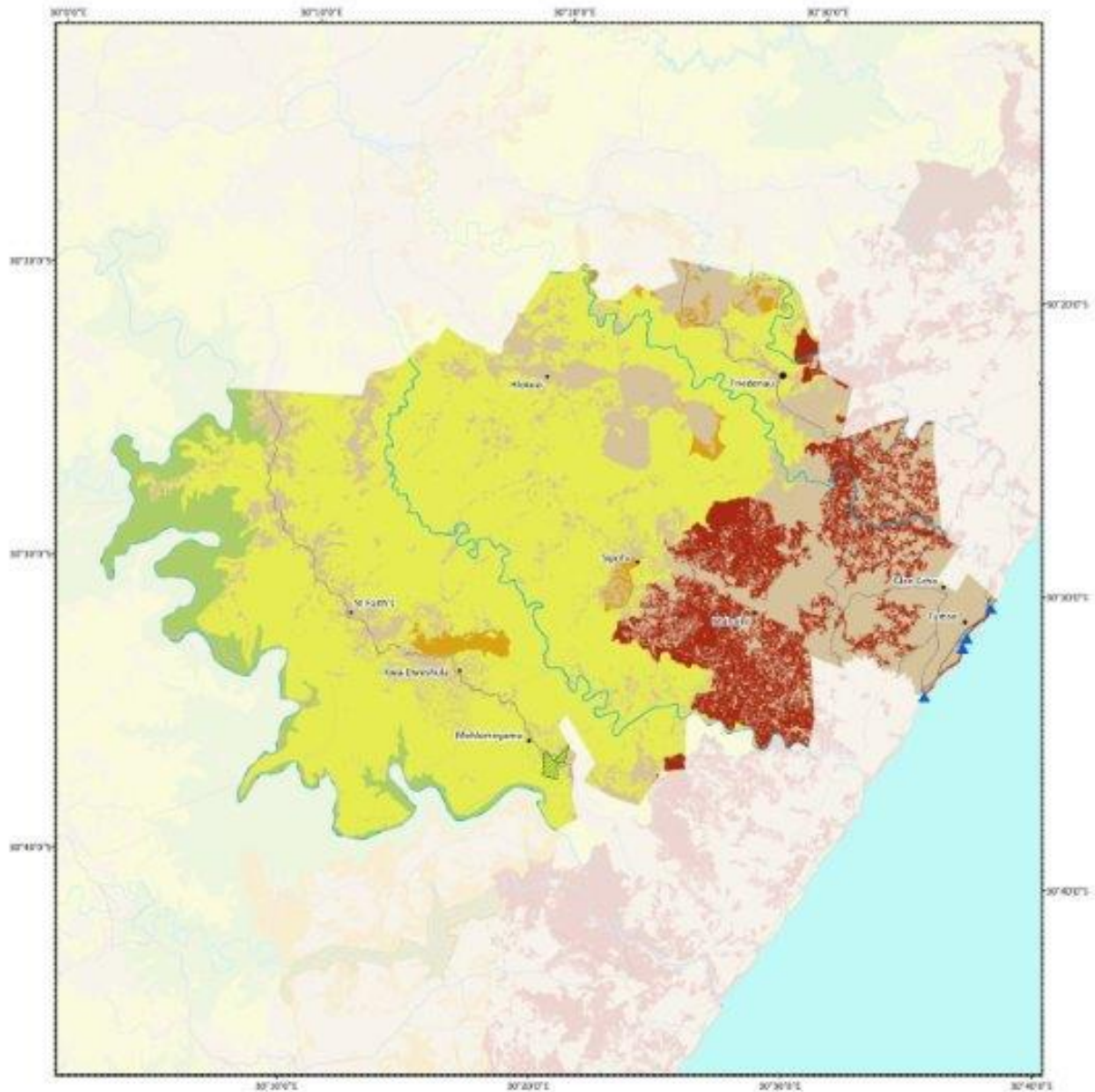
Runoff fed directly or indirectly by precipitation continuously carves and forms the features in the landscape. It creates different moisture environments, which in turn give rise to different plant habitats. These formative processes and their effects on the landscape must be taken into account in spatial planning. The “KZN High Water Yield Zone” indicated on the map is an important sub-quaternary catchment where mean annual runoff is at least three times more than the average for the related primary catchment. It is also a freshwater ecosystem priority area

Air Quality

The quality of the air in Umzumbe is fairly clean and this can be ascribed to the rural nature of the area, with low densities of motor vehicles and no heavy industries that can contribute to a marked decrease in air quality. Air pollution is most likely to be associated with the burning of sugar cane, fuel wood and fugitive dust emissions generated from unpaved roads

Municipality:
UMZUMBE,
KwaZulu-Natal

**Terrestrial
Biodiversity
Summary Map**



Coastal Management

People in Umzumbe use the coastal environment for fishing, harvesting of marine animals and plants, and recreation. The municipality also identified the coast as a potential opportunity for promoting tourism. This resource must therefore be protected from harm in order to ensure that continued use of these resources can be guaranteed over time. An integrated coastal management approach means that the following features should be reflected spatially in the SDF and must be used to inform the desired patterns of land use.

The Coastal Management Strategy for Umzumbe should seek to achieve the following:

- Turton is an environmentally sustainable coastal settlement with resilient communities and a healthy marine and coastal environment that sustains tourism and sustainable livelihoods.
- Management of the small stretch of coastline in Umzumbe must receive priority in planning and development due to its inherent environmental sensitivity, vulnerability to coastal erosion and the extent of development pressure. An integrated coastal management approach in this area is required which gives attention to the following activities:
- Detailed spatial planning to delineate coastal features to be protected such as coastal public property, the coastal protection zone, coastal access land, estuaries and critical biodiversity areas.
- Strategies to influence the land allocation system.

Climate Change

This policy relates to the sustainability issues that have emerged from the SDF process, as it relates to and impacts on climate change. Umzumbe is an area that is highly sensitive and vulnerable to climate change, due to the high degree of natural variability in climate, and regular climate extreme events that are already affecting the inhabitants of Umzumbe negatively. The high levels and densities of poverty in Umzumbe in combination with the existing levels of degradation and the flood hazard record constitute a high level of sensitivity and vulnerability for the resource-poor people in the area.

In an attempt to mitigate the effect of climate change and the vulnerability of the people of Umzumbe, the following actions are required:

- Delineate and map areas with high flood risk;
- Develop a risk reduction strategy that is aimed at relocating settlements that reside in high flood risk areas;
- Relocating settlements that reside in floodplain areas;
- Empowering traditional leaders in respect of the consequences of allocating land for settlements in flood risk areas;
- Prohibit development of land on steep slopes –specifically areas steeper than 1:3;

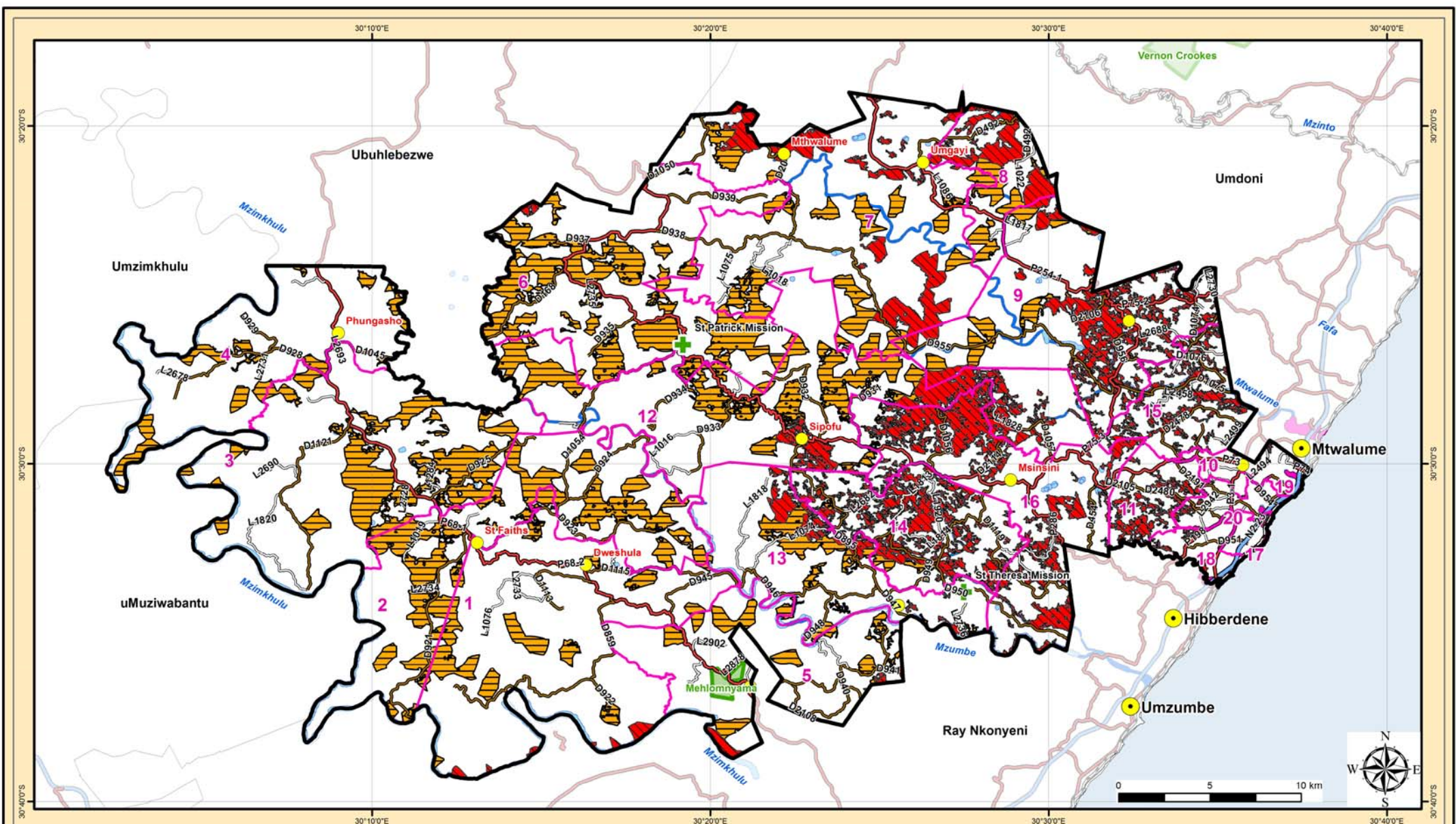
- Prohibit development where the land is in the opinion of the Municipality otherwise affected by virtue of soil instability, liability to flooding, inaccessibility or topography; Coastal erosion must be avoided and managed.
- An implementation framework.




3.7.4 SPATIAL AND ENVIRONMENTAL TRENDS ANALYSIS

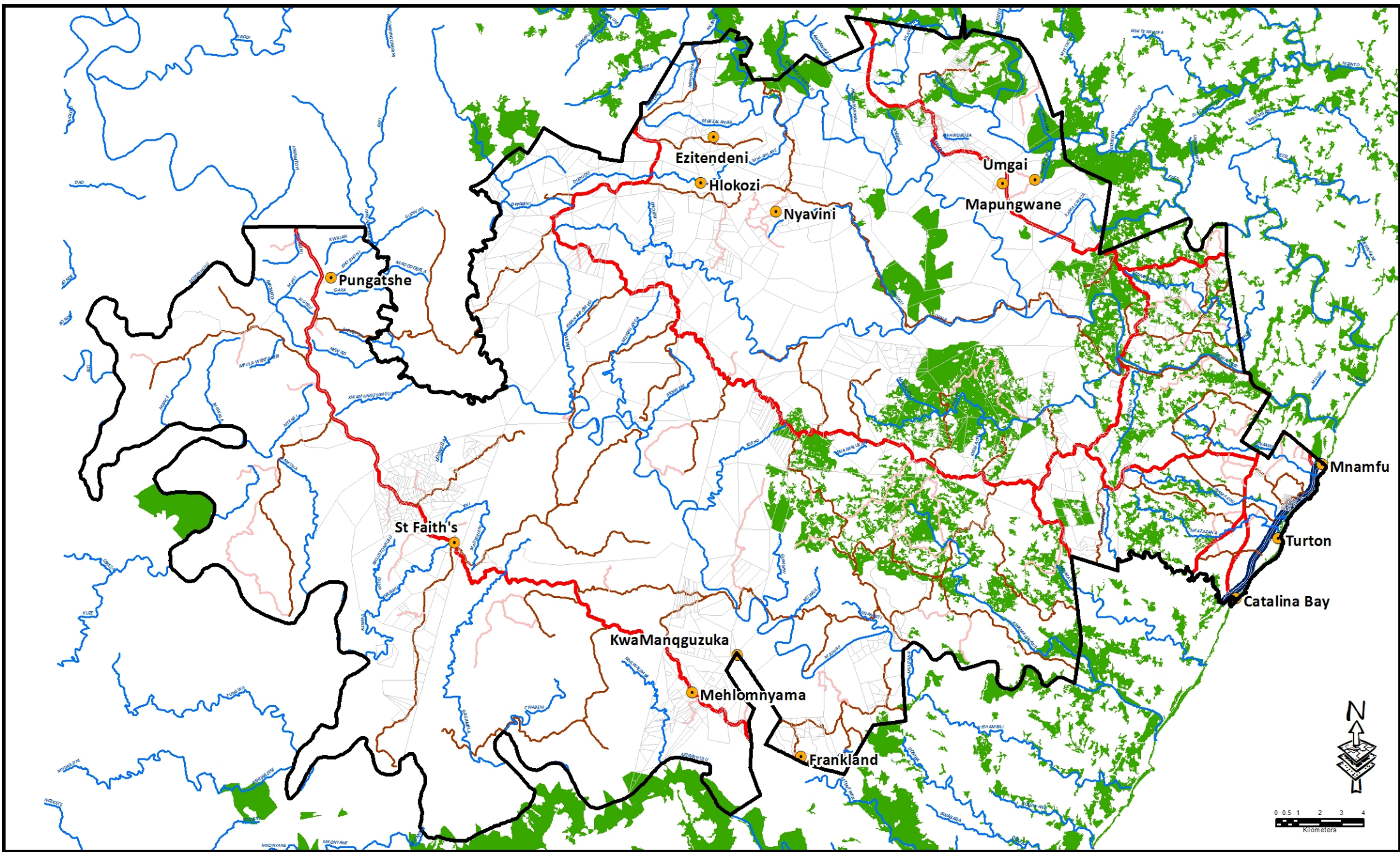
Factors dictating and directing spatial planning in Umzumbe all, basically, relates to the rural nature of the area and the fact that the majority of the municipal area are Traditional Authority land. Rural settlements have different dynamics, which has certain implications for spatial planning that is ignored easily by high-level development plans and IDP's. It is imperative that the Umzumbe SDF responds to the rural dynamics of the area, in order to functional and useful spatial planning tools.

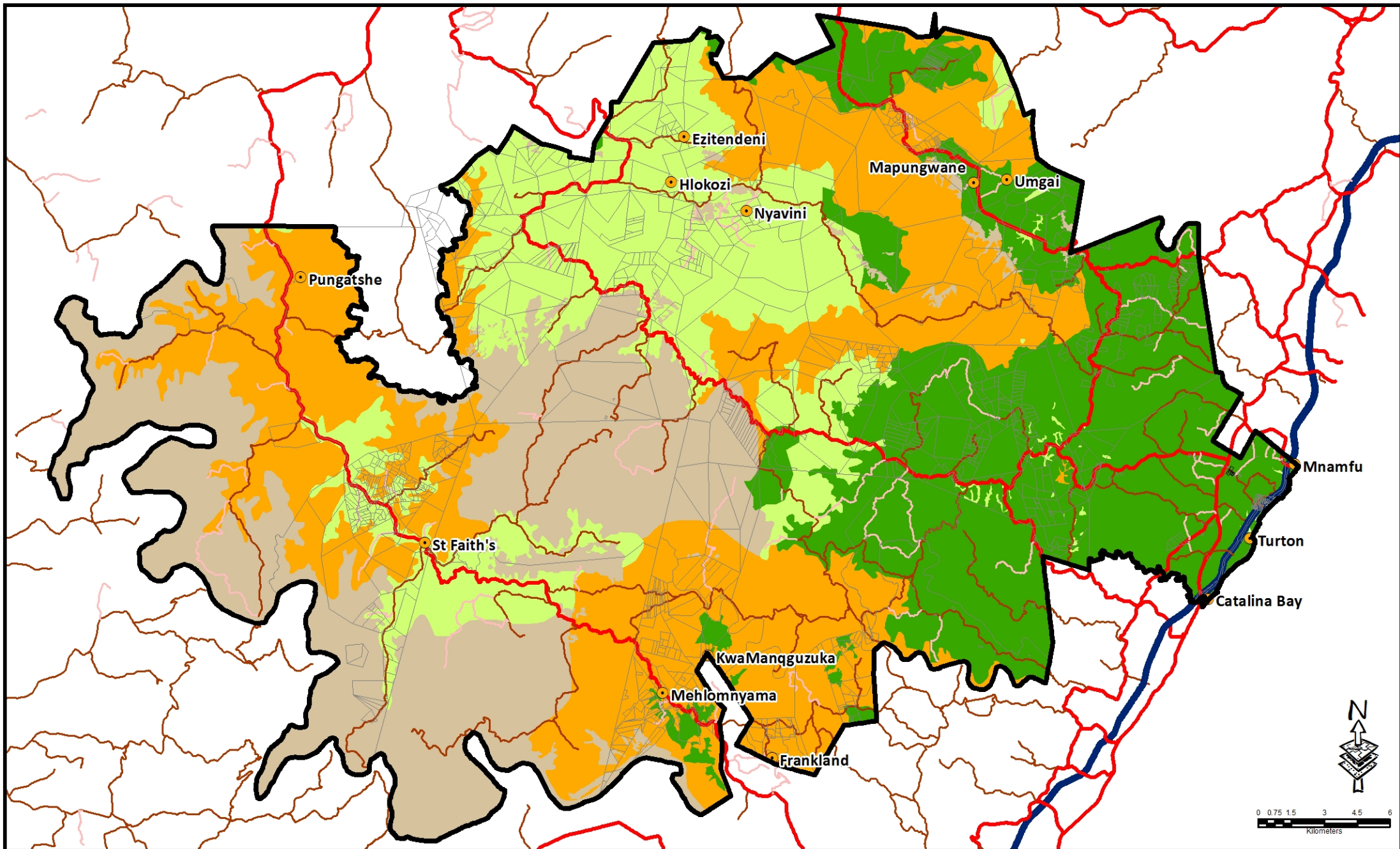
Rural settlements have to respond to a range of factors including topographical features, access to natural resources, livelihood strategies, access to basic services and road infrastructure. With the current national government emphasis on rural development, and the mandatory introduction of land use schemes in rural areas in terms of the KZN PDA, it has become imperative to base spatial planning in these areas on informed understanding of spatial dynamics, trends and patterns. Also critical is the relationship between these settlements and other key structuring elements.

Critically endangered vegetation types occur in areas that have been identified by the previous Umzumbe SDF for agricultural development, land reform and town establishment. Considering the low development potential in the area, it is likely that development in Umzumbe will have significant adverse impacts on biodiversity. This is a strategic conflict that, if not resolved, will secure "unsustainability" or "weak sustainability" in Umzumbe.



<p>Client:</p>  <p>Umzumbe MUNICIPALITY</p>	<p>UMZUMBE LOCAL MUNICIPALITY</p>	<p>Legend:</p> <ul style="list-style-type: none"> Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Councillor Wards (2016) 	<p>Legend:</p> <ul style="list-style-type: none"> National Roads Provincial Roads District Roads Local Roads Railway Line Conservation 	<p>Legend:</p> <ul style="list-style-type: none"> CBA - Irreplaceable CBA - Optimal Estuaries (100m Buffer) Wetlands (100m Buffer) Coastal Zone (100m Buffer) River (100m Buffer) 	<p>Town & Regional Planners:</p> 
	<p>SDF REVIEW 2016</p>				<p>GIS Consultants:</p>  <p>GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants</p>
	<p>SDF Environmental</p>				<p>Page 153 of 271</p>

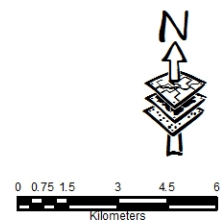
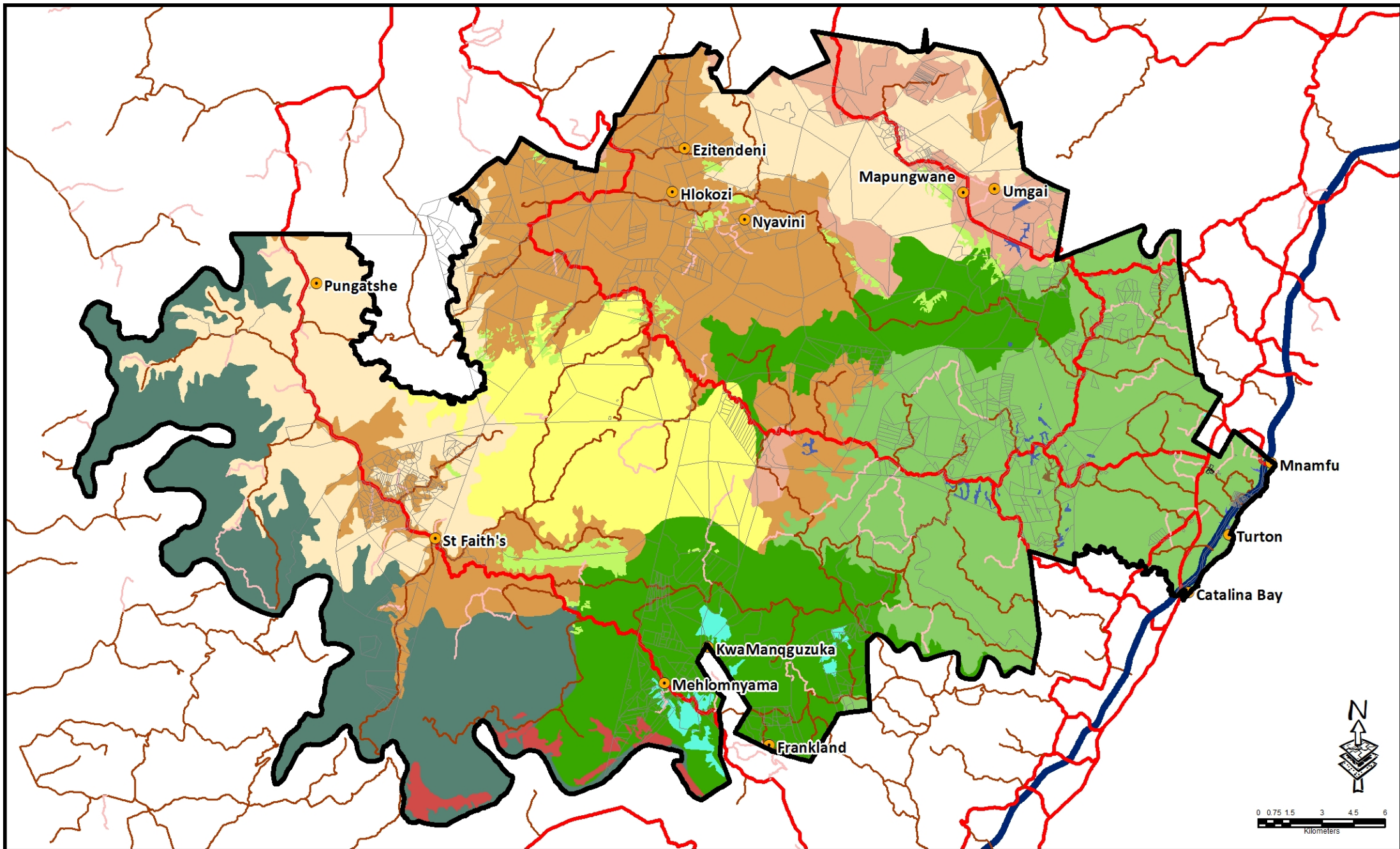




CONSERVATION STATUS

Umzumbe KZN213 IDP 2017/18-2021/22
(Source: UCU DM and Umzumbe LM)

Legend			
	Umzumbe Boundary		National Road
	Places		Provincial Road
	Erf Cadastral		District Road
	Farm Cadastral		Local Road
		Conservation Status	
			Critically Endangered
			Endangered
			Vulnerable
			Least Threatened



VEGETATION

Umzumbe KZN213 IDP 2017/18-2021/22
(Source: UCU DM and Umzumbe LM)



Legend



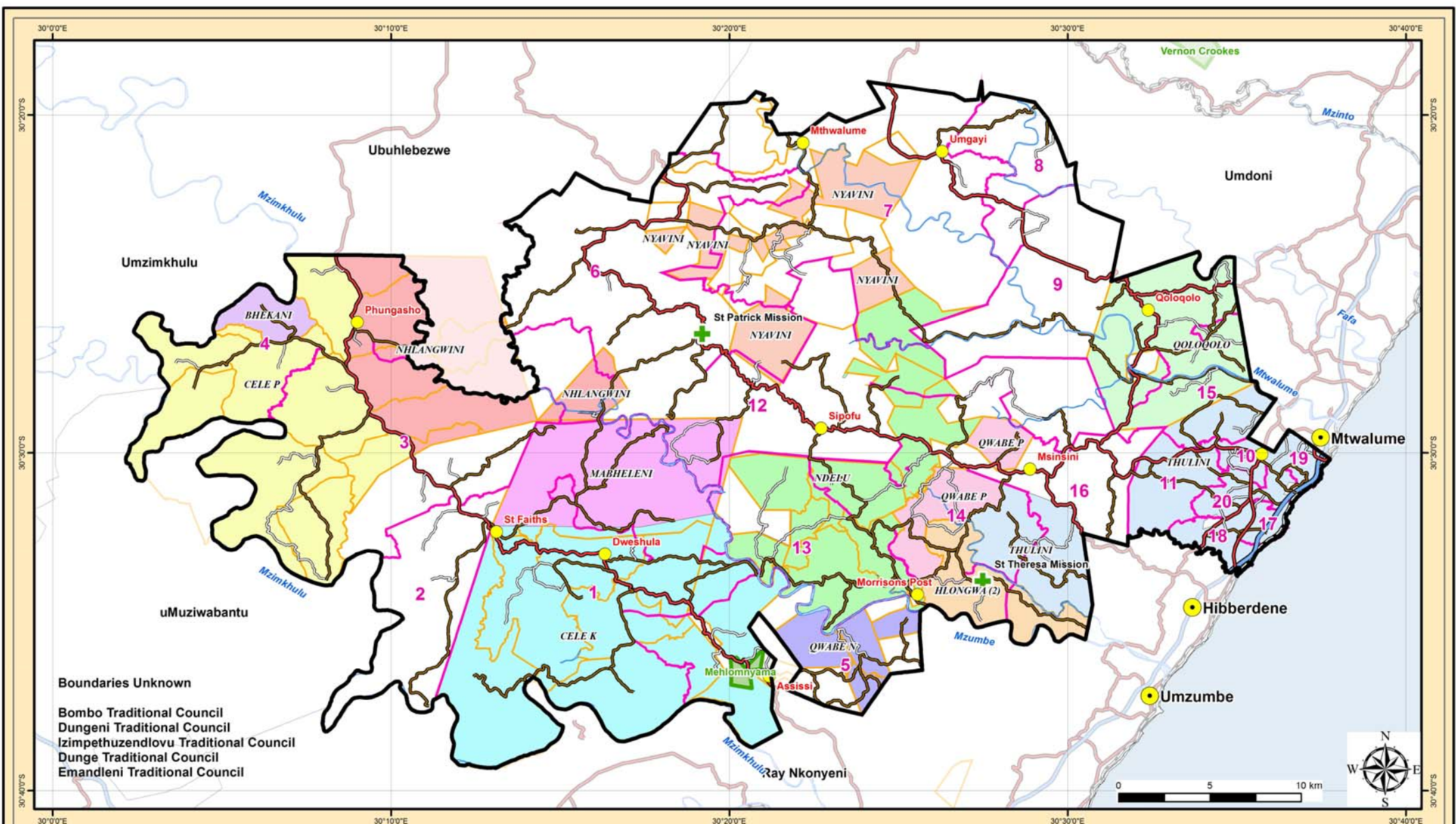
Map: Umzumbe Context map



3.7.5 ADMINISTRATIVE ENTITIES

Umzumbe municipality is covered predominantly by Ingonyama Trust Land occupied by members of 16 traditional authorities (refer to Traditional Land map below), however Nhlanguwini T/A according to the new demarcations will now be lost to Ubuhlebezwe LM. The traditional authorities are as follows:

- Bhekani Traditional Authority which accounts for 898.27ha of the municipal area.
- Cele P Traditional Authority which accounts for 26910.78 ha of the municipal area.
- Hlongwa Traditional Authority which accounts for 2306.61 ha of the municipal area.
- Hlubi Traditional Authority which accounts for 7800.56 ha of the municipal area.
- Mabheleni Traditional Authority which accounts for 5770.58 ha of the municipal area.
- Ndelu Traditional Authority which accounts for 8653.95ha of the municipal area.
- Nhlanguwini Traditional Authority which accounts for 8140.30 ha of the municipal area.
- Nyavini Traditional Authority which accounts for 4366.12ha of the municipal area.
- Qoloqolo Traditional Authority which accounts for 5327.50ha of the municipal area.
- Qwabe Traditional Authority which accounts for 3893.48ha of the municipal area.
- Thulini Traditional Authority which accounts for 8104.45ha of the municipal area.
- Dunge Traditional Authority
- Nyavini Traditional Authority
- Bombo Traditional Authority
- Cele K Traditional Council
- Dungeni Traditional Authority



Boundaries Unknown
 Bombo Traditional Council
 Dungeni Traditional Council
 Izimpethuzendlovu Traditional Council
 Dunge Traditional Council
 Emandleni Traditional Council



**UMZUMBE
 LOCAL MUNICIPALITY**
SDF REVIEW 2016

Traditional Councils

Date: February 2017
 Umzumbe KZN213 IDP 2017/18-2021/22

- Umzumbe Local Municipality (2016)
- External Main Centres
- Nodes
- Missions
- Main Rivers
- National Roads
- Provincial Roads
- District Roads
- Local Roads
- Railway Line
- Conservation
- Councillor Wards (2016)
- Izigodi Boundaries

- Traditional Councils**
- BHEKANI
 - CELE K
 - CELE P
 - HLONGWA (2)
 - HLUBI (1)
 - MABHELENI
 - NDELU
 - NHLANGWINI
 - NYAVINI
 - QOLOQOLO
 - QWABE N
 - QWABE P
 - THULINI

Town & Regional Planners:

isibuko
 DEVELOPMENT PLANNERS CC
100 JOHANNESBURG RD - 1ST FLOOR

GIS Consultants:

GEO-DYNAMIC SYSTEMS
 GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 2010
 TEL: 011-201 0847 CELL: 082-472 0972
 EMAIL: info@geo-dynamic.co.za

3.7.6 NODES AND CORRIDORS

The municipality has a predominant rural nature with no formal established towns. The Mthwalume/Turton area, located along the coastal strip, has a high concentration of settlements. It presents the largest settlement agglomeration / cluster within the Umzumbe spatial landscape. This area is located in the eastern border of the municipality, and not centrally located as to provide easy access to surrounding communities.

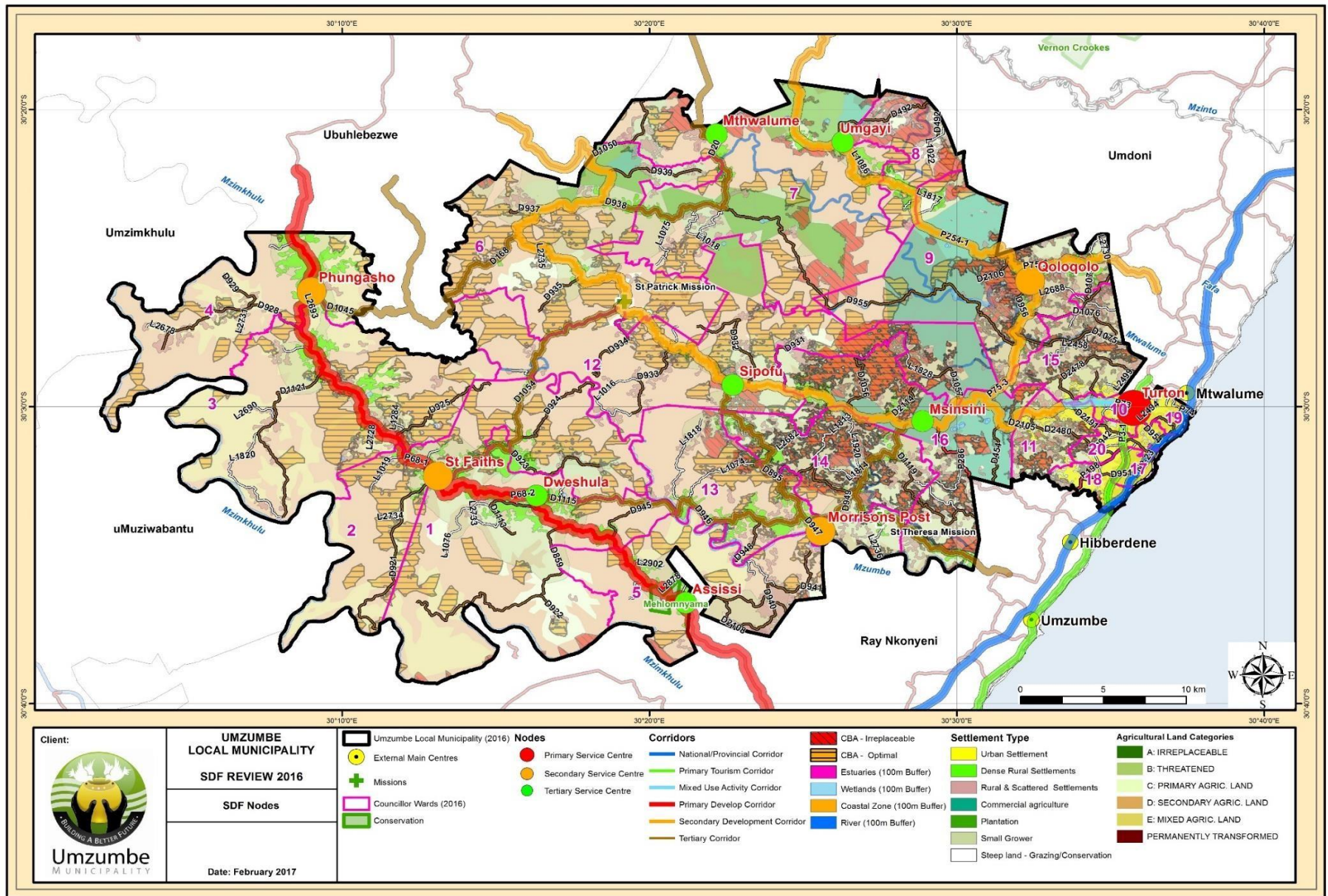
Funding has been received from the Department of Co-operative Government and Traditional Affairs (COGTA) to formalize and develop this node. Corridor-type development is characterized by intense bands of high density development and settlements, which tends to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional and recreational activities occur in close proximity. Corridor development is associated with a system of transport facilities on key routes that work together as an integrated system to facilitate ease of movement.

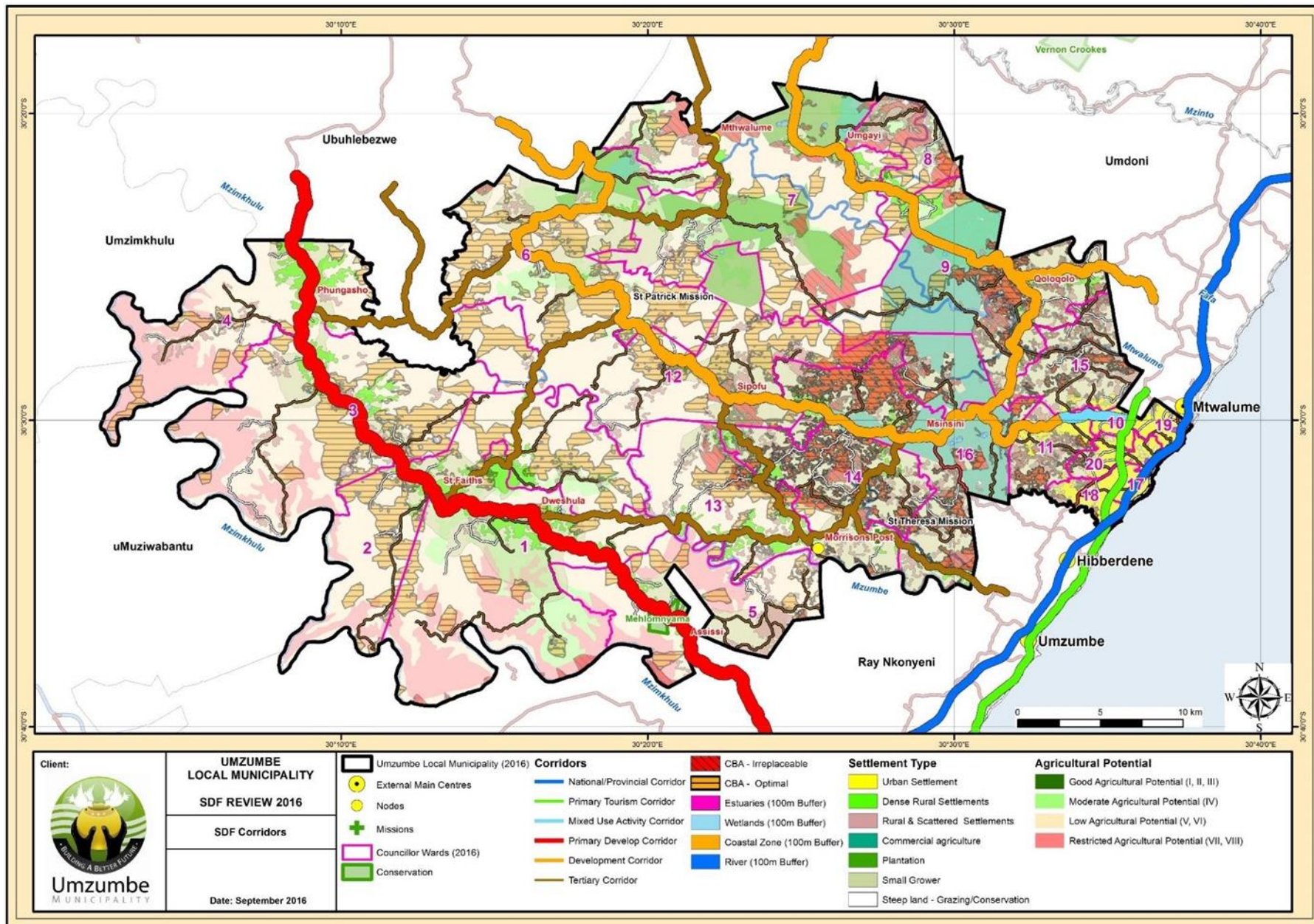
Corridors and Nodes	
Existing Nodes	<ul style="list-style-type: none">• Turton primary administrative and service centre node• Phungashe service centre• St Faiths service centre• Qoloqolo service centre• Morrison's post service centre• KwaDweshula low order node• Assisi heritage node• Siphofu tertiary node• Mthwalume service centre• Umgayi service node• Msinsini service centre

Major corridors in Umzumbe	<ul style="list-style-type: none"> • N2 which is a national/provincial road forming a link between KwaZulu-Natal right through to the Eastern Cape as identified in the PGDS and the NDP. • The R102 is a provincial tourism corridor that runs along the N2 in a north-south direction. • The P73 is also partially identified as a mixed use activity corridor in Turton area, where greater densities and land use intensities are experienced. • P254 secondary corridor runs along the eastern part of Umzumbe in a south-north direction. • D1054 – this road directly connects the nodes of St Faiths and St Patricks and also directly connects the P68 and P73 corridors. • D1045 / D168 – these roads combine to link the P68 with the P73 and connect Phungashe with areas in Nyavini Traditional Council. • D1054 – this road directly connects the nodes of St Faiths and St Patricks and also directly connects the P68 and P73 corridors. • D1115 / D946 / D949 – these roads combine to link Dweshula with Morrison's Post and Msinsini • D947 / D895 – these roads combine to link Siphofu and Morrison's Post. • D950 – this road links St Theresa mission with settlements on the southern parts of the municipality • D938 / D20 – the D938 road branches off from the P73 and links with the D20 to extend towards Mthwalume and beyond.
----------------------------	--

Nodal Developments

Activity nodes serve as points in the spatial system where potential access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement ties at central locations as means to improve access and restructure the existing spatial pattern and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.





3.7.7 LAND COVER AND BROAD LAND USES

Umzumbe covers approximately 1,221km² of land with approximately 1% only being semi-urban. It is predominantly a rural area with settlements patterns that are widely distributed in the landscape where most people make a subsistence living. Socio-economic activities in the area are limited to commercial and emerging sugarcane farmers (7850ha), plantations (approximately 5496ha) and permanent orchards (banana and citrus, approximately 46ha). Only 34% of the land area is transformed. The map below illustrate that most of the surface cover of the land remains in a natural state. The terrain, soils and climate features combined, indicate land capability, which can be defined as *“the most intensive long-term use of land for rain-fed agriculture taking into account continuing limitations or hazards”*.

Different land uses affect the condition of the land and the functioning of associated ecosystems. There is a distinct pattern of land use activities concentrated in specific areas:

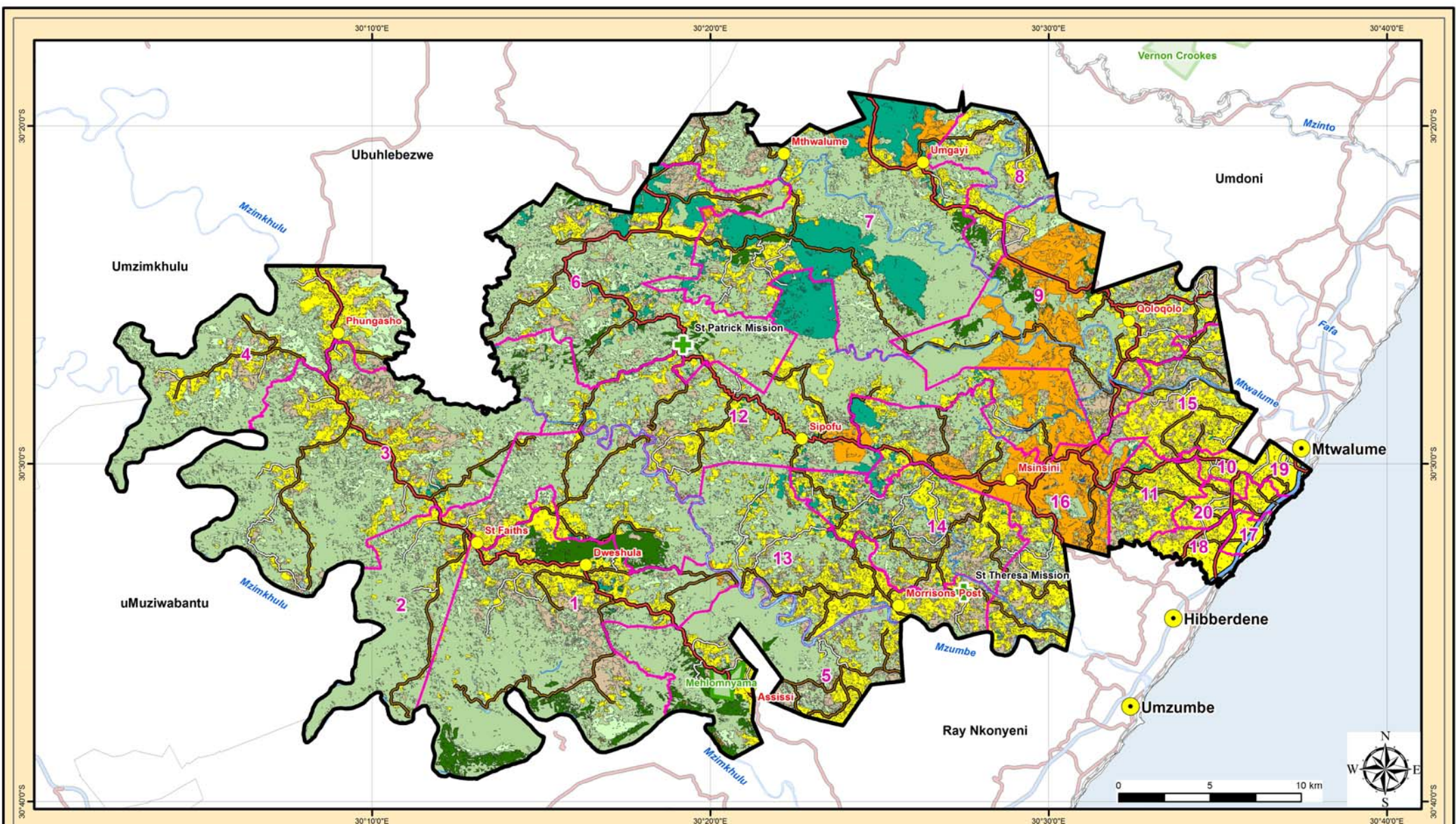
- Built up dense settlement primarily occurs on the coastal strip;
- Low density settlement is scattered across the landscape while the majority of the population congregates towards the coast;
- Commercial sugarcane and emerging farmers prevail in the east;
- Plantation in the north-east; and
- Natural open space dispersed in between the above land uses.




Changes in land use transform and degrade natural systems and impact directly on biodiversity through habitat loss. Associated human activities generate other pressures that should be maintained within limits, for example:

- Most settlements are associated with low-lying areas, which are also high rainfall areas. It exposes them to flood risks;
- The dense settlements on the coastal strip (Turton area) falls within the “KZN High Water Yield Zone”, placing pressures on downstream freshwater ecosystems (estuaries);
- Livestock and grazing practices degrades vegetation, accelerate soil erosion, influence sediment yields in the catchment and affect water quality;
- Subsistence lifestyles on marginal land place fragile ecosystems under pressure, and increase runoff due to vegetation clearing and soil compaction; and
- Inadequate access to sanitation infrastructure affects water quality.

Map displays existing agriculture with land capability. It is evident that the inhabitants of the area have optimized the capability of the land.

- Plantation forestry occurs on arable land (Class III). This area also falls within a high precipitation zone. This land use places pressure on stream flow and catchment yields.
- Commercial sugarcane fields are associated with low-lying areas, on non-arable land (Class VI) which is generally unsuited to cultivation. This area also yields high rainfall, which may explain its location in the landscape but it is likely that fertilizer inputs are high, and there will be pressures on downstream water quality. Most of the wetlands in the area are found in the sugarcane areas and they place pressures on riparian zones.
- Emerging sugarcane farmers are also associated with non-arable land adjacent to the main commercial sugarcane farmers.
- The arable land area that falls within Class III in the north-western section of Umzumbe seems to be used for built-up dense settlements and low density settlements. These areas are likely to be under severe pressure.



Client:  Umzumbe MUNICIPALITY Umzumbe KZN213 IDP 2017/18-2021/22	UMZUMBE LOCAL MUNICIPALITY SDF REVIEW 2016	Land Cover February 2017	Umzumbe Local Municipality (2016) External Main Centres Nodes Missions Main Rivers	Councillor Wards (2016) National Roads Provincial Roads District Roads Local Roads Railway Line Conservation	Land Cover Indigenous Forest Dense Bush/Thicket/Shrubland Grassland Commercial Agriculture Plantations/Woodlots	Traditional Agriculture Settlement No Vegetation Mining/Quarrying Water Bodies Wetlands	Town & Regional Planners:  isibuko DEVELOPMENT PLANNERS CC 06 2044309103 - 06 2044309104
	GIS Consultants:  GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants P.O. Box 1285, Waverley, 6011 TEL: 011-261 0847 CELL: 082-612 0972 EMAIL: info@geo-dynamic.co.za						
	Page 168 of 271						

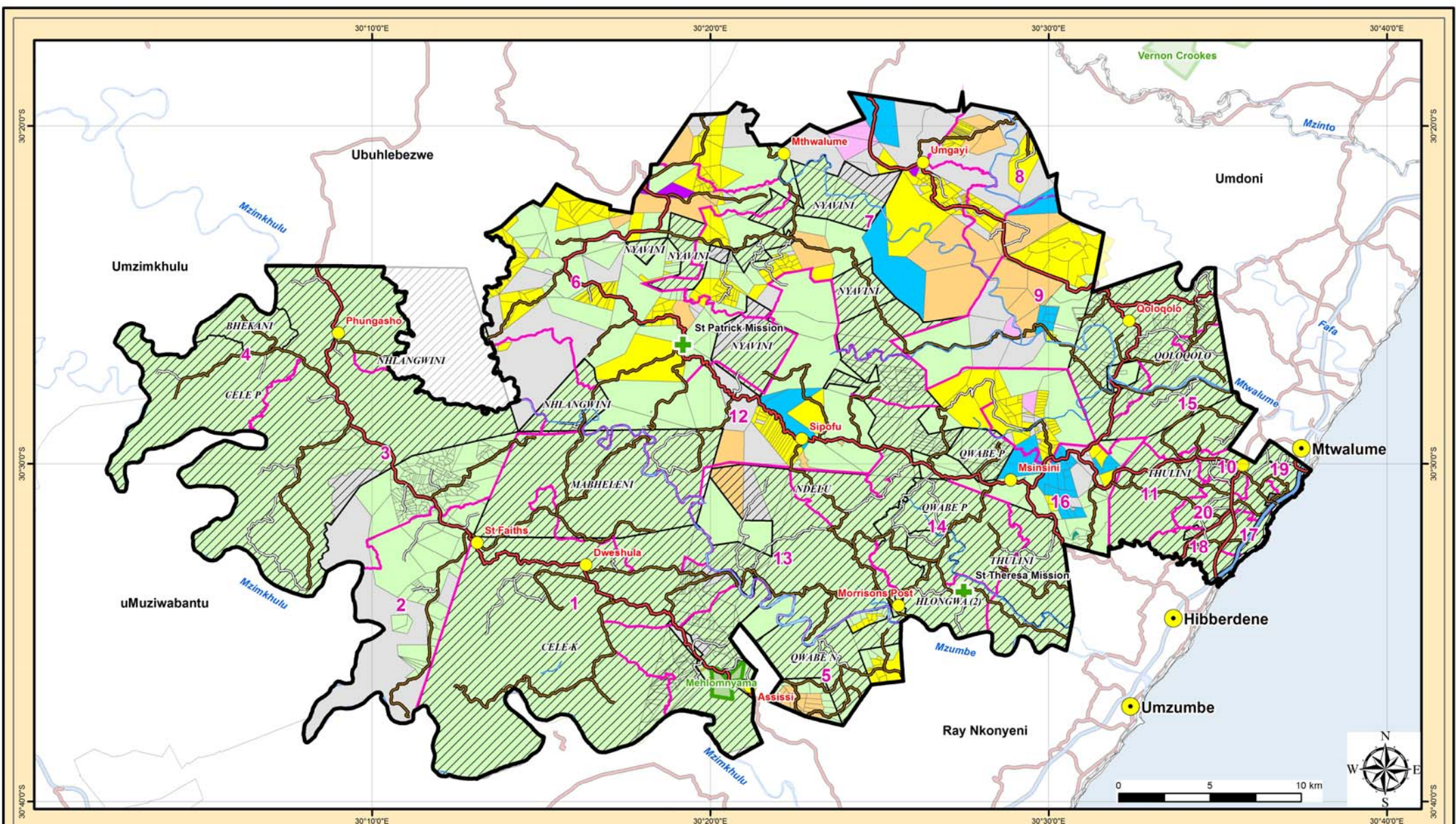
3.7.8 LAND OWNERSHIP

The land ownership pattern reflects that the largest proportion of land is by traditional authorities. Other important landowners are private landowners and state owned land. Approximately 10% (12 652ha) of land ownership is unknown. A thorough land audit is in progress and will thus benefit the municipality. The main allocation per category of landownership is reflected as follows and is reflected in map:

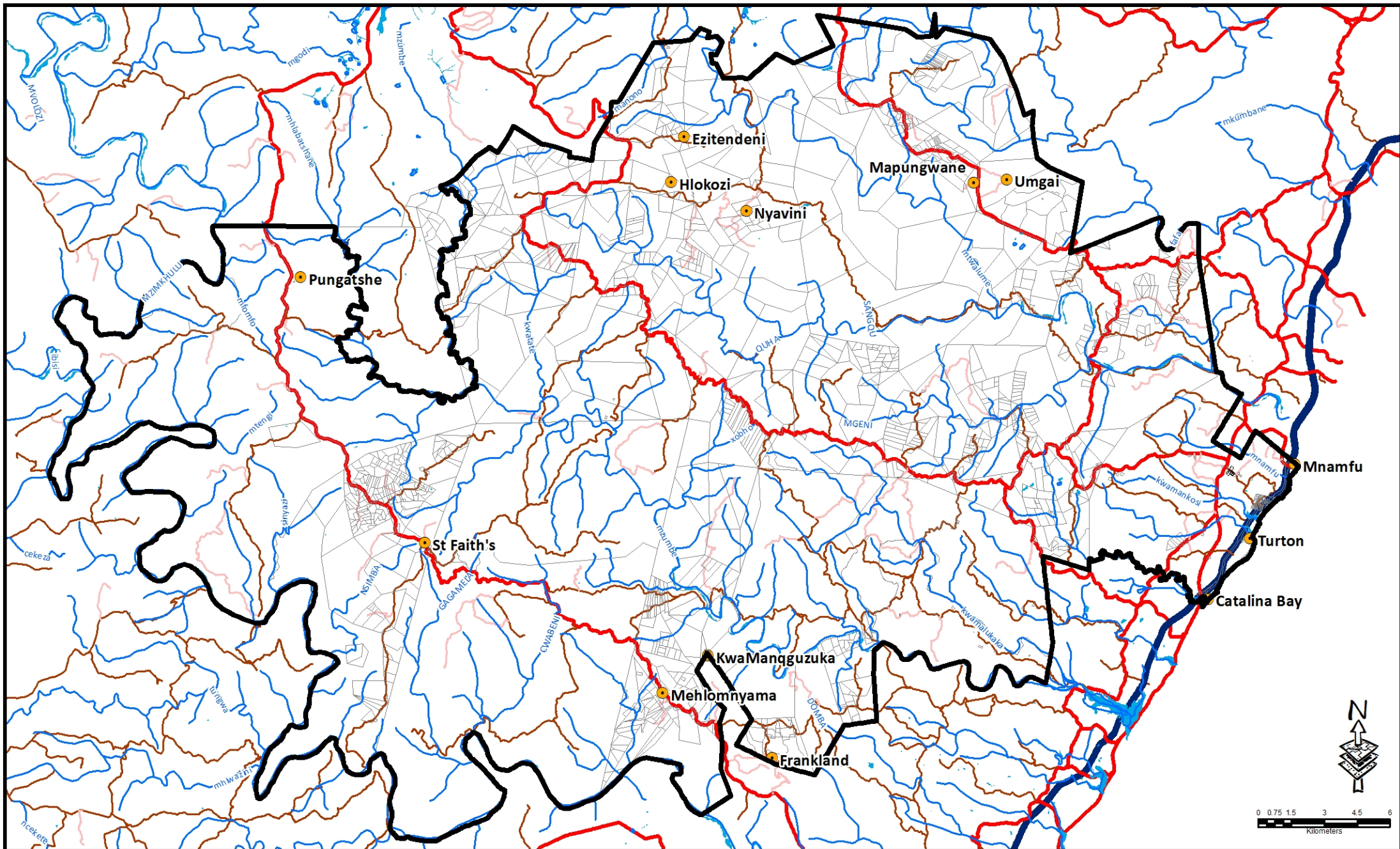
- Traditional authorities – 75.4% (96 295ha), of which 47.5% is owned by the Ingonyama Trust.
- Land owned by the State accounts for 4.2% (5 374ha).
- Privately owned land accounts for 7.7% (9 870ha).
- Commercial - 2.1% (2 656ha).

LAND REFORM	
LAND RESTITUTION	<p>There are five land restitution claims lodged in Umzumbe, of which four have been approved. Land restitution claims in Umzumbe municipality are indicated below:</p> <ul style="list-style-type: none"> • The Shozi land claim of 1650ha was claimed on the Farm Lot 31 No. 26628, which belonged to Illovo Sugar Ltd. The claim has been approved. • The Qoloqolo Community lodged a claim in 1998 against 38 farm portions with an extent of 1850ha. The claim has been approved. • The Msani community lodged the Mgai Land Claim, which included 9 farms in extent of 1260ha. The claim has been approved. • The Mathulini Land claim has been lodged by the Mathulini Claimant Community. The claim includes 205 farms in extent of 7141ha and has been approved. • The St Dominic land claim was lodged by the Mr. Hlengwa. The extent of the claim is 225ha, but the claim has not yet been approved. <p>The Regional Land Claims Commission (RLCC) is currently finalizing these claims. The municipality will monitor this process closely and ensure that the final outcome of this process is developmental and in line with the IDP and the SDF.</p>

LAND REDISTRIBUTION	<p>The following information was supplied by DRDLR:</p> <ul style="list-style-type: none"> • Msikazi redistribution project – Siyathemba CPA • Mgayi redistribution project – Amadunga CPA. <p>Some of the communities are concerned about the level of overcrowding, and have identified state owned land as suitable land for decongestion</p>
LAND TENURE REFORM	<p>A large number of people occupy privately owned land (with or without the concern of the owners) as if they own the land. As such, they have acquired beneficial occupation rights which are protected in terms of the Extension of Security of tenure Act.</p> <p>These land tenure rights should be confirmed as part of a process towards the development of these areas into sustainable human settlements. This practice is common mainly in the areas around Umgayi in Emadungeni Traditional Council area.</p>
LAND CAPABILITY	<p>The greater part of the land area falls within Class VI. This is non-arable land, which is generally unsuited to cultivation and mostly suited to grazing. Land use options are limited to wildlife, forestry, light grazing and moderate grazing.</p> <p>Land in Class VI has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover; continuing limitations that cannot be corrected include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low water-holding capacity; salinity or sodicity and severe climate change</p> <p>Towards the northern section of Umzumbe, there are vast land areas that fall within Class IV. This is arable land, which requires very careful management. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing and poorly adapted cultivation.</p> <p>In the north-eastern section, east of the Mhlabatshane River there is a land area that falls within Class III. This is arable land, which requires special conservation practices. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing, poorly adapted cultivation and moderately well adapted cultivation.</p>
PRIVATE SECTOR DEVELOPMENTS	<p>The municipality is predominantly rural as a result very few developments take place within the local space. A number of applications are expected in the upcoming years due to the enactment of SPLUMA and the yearly SPLUMA awareness campaign by the planning department. Private development applications will also increase when the municipality has fully developed a wall to wall scheme, which will also be including areas falling under Ingonyama ownership.</p>



Client:  Umzumbe MUNICIPALITY Umzumbe KZN213 IDP 2017/18-2021/22	UMZUMBE LOCAL MUNICIPALITY SDF REVIEW 2016		Land Ownership		Land Ownership (DLA 2007)		Town & Regional Planners:  isibuko DEVELOPMENT PLANNERS CC <small>101-201-0847 101-201-0847</small>
	Land Ownership		Land Ownership		Land Ownership		GIS Consultants:  GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants <small>P.O. Box 1285, Waverley, 6000 TEL: 011-201-0847 CELL: 082-452-0972 EMAIL: info@geodynamic.co.za</small>
	Land Ownership		Land Ownership		Land Ownership		Page 171 of 271



HYDROLOGY

Umzumbe KZN213 IDP 2017/18-2021/22
(Source: UGU DM and Umzumbe LM)

Legend			
	Umzumbe Boundary		All Rivers
	Places		Main Rivers
	Wetlands		Dam
	Erf Cadastral		National Road
	Farm Cadastral		Provincial Road
			District Road
			Local Road

3.7.9 CHANGING SETTLEMENT PATTERN

One of the main spatial trends in Umzumbe is the changing settlement pattern. Umzumbe is characterized and highly influenced by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures. Settlements are grouped into spatially defined izigodi, which are the traditional wards that existed over time. These are demarcated using ridgelines, rivers and other natural features. The boundaries of izigodi are not demarcated, but common knowledge among locals.

The major spatial planning challenge is at a settlement (Indawo) level. Land is allocated to each household and there is very weak if any connection with the surrounding allocations. As such, the primary focus is not the development of a settlement, but meeting land need of a household that has expressed land need. Development issues are secondary. This gives rise to unequal site sizes, lack of uniformity in the shape of sites, lack of space reserved for services and road access, and general lack of spatial structure.

EMERGING SMALL CENTRES

There are emerging small centres in Umzumbe, which are areas accessible to local community and close to major transportation routes. These centres are usually characterized by a central informal taxi rank or public transport area and other localized services that develop as a result of the accessibility to public transport. These emerging small centres usually lead to the concentration of permanent and mobile services, commercial activities and investment.

DEMAND FOR LAND ALONG THE COAST

The coastline of Umzumbe is a very short stretch of land. This area has been subject to development pressure and an increasing demand for land. Several factors give rise to this increase in demand for land along the coast, including the following:

- This coastal area falls within the Thulini Traditional area and are Ingonyama Trust land. As a result, the land is relatively cheap and there are no rates attached to the land.
- The area is provided with infrastructure, such as water, electricity and road infrastructure.
- Umzumbe only has a very short stretch of coastline, which increase the demand for land in this area and provides opportunities for an untapped tourism market.
- The area is easily accessible with the N2 providing easy access to major economic areas along the coastline. This area houses a range of facilities, such as the municipal offices, health, educational

and public transport facilities. The area is relatively flat and suitable for development. Densities in this area are relatively low and range between 127 – 176 homesteads per km², which translates into rather large site sizes of 5680m²-7880m².

3.7.10 GREEN INITIATIVES (WASTE AND ENVIRONMENT)

The waste management hierarchy gives priority to waste reduction, re use, recycle and energy recovery of waste in preference to disposal. The National Environmental Management Waste Act 59 of 2008 addresses previous fragmentation in waste management legislation and provides a single piece of legislation regulating the management of waste to prevent pollution and Ecological degradation to protect public health and the natural Environment. Previously Umzumbe Municipality had no waste collection services.

The table below indicating the areas where illegal dumping and waste contaminated land was found. These areas were of priority and they were part of the strategic objective. However, the programme is expanding to other areas which have not been attended to and they have been areas which have been mostly neglected.

Ward Number	Issue	Remedial action
Ward 17	There are community members which are throwing plastic bags which are full of pampers along the stream.	We have placed a sign board as a warning that it is illegal to dump litter in that spot.
Ward 10	Littering by the taxi rank	A clean-up campaign was conducted and an environmental education survey was conducted.

Campaigns:

The table below is just to name a few campaigns which have been conducted in order to manage and minimize waste within the community and schools inclusive of environmental protection.

Khabokedi waste minimization campaign	Umzinto: Umdoni Municipality	The aim was to make the people aware
Green and Clean Parade	Uzumbe Municipality	Kwa Phungashe and Turton
Thembuzulu High School	Ward 08	Tree Planting & environmental Education
Waste minimization clean up	Tourton taxi rank	
Sacred Heart Orphanage	Ward 14	Tree Planting

Future Plans for Waste Management:

- Currently the IWMP for Umzumbe municipality is in the draft format using the SAWIC Toolkit, following we will then have to come up with the public participation process.
- Continuation of waste minimization campaigns
- To the community and Umzumbe schools
- Formulation of waste bylaws
- Increase the number of waste general workers
- Placement of skips in four strategic areas which have been identified through surveys which had been performed by the Youth Jobs in Waste Team
- Installation of (NO DUMPING) signboards where necessary

3.7.11 SWOT ANALYSIS: CROSS CUTTING INTERVENTIONS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Available strategic documents (IDP, and SDF) • Adopted SPLUMA By-Laws • Land Use Scheme for land use management • Disaster Management Plan • Integrated Waste Manage • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councillors and traditional leaders. • Rich biodiversity. • Major Nodes: Turton, St Faiths, Phungashe • Availability of agricultural land. • Environmental Management Personnel. • Solid waste management work force. 	<ul style="list-style-type: none"> • Human resource capacity. • Policy and sector plans review. • Budgetary constraints. • No land ownership. • Poor access roads. • Participation of Amakhosi on land use management and development.
Opportunities	Threats
<ul style="list-style-type: none"> • Provincial development corridors that run through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. 	<ul style="list-style-type: none"> • Peripheral location in relation to the provincial economy. • Impact of climate change. • Poor regional integration into the regional road network.

<ul style="list-style-type: none"> • UGU district development and service delivery programme. • Coastal management programme. • Catchment management programme. • Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs. 	<ul style="list-style-type: none"> • Lack of catchment management programs. • Municipal boundaries and structure. • Environmental degradation. • Illegal dumping of solid waste. • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Rugged terrain. • Soil erosion and environmental degradation. Scattered settlement pattern.
--	---

3.7.12 KEY CHALLENGES

Land use system: incomplete land use system makes it extremely difficult to handle land use applications. There is a need to develop land use management system in line with the Planning Development Act and Spatial Planning and Land Use Management Act (scheme, LUMS, By-laws, and SDF). The Spatial Development Framework (SDF) has been developed and adopted by Council, however there is a need to review and align it with the Spatial Planning and Land Use Management Act (Act No 16) of 2013. The development of wall-to-wall scheme is in progress and in this will go a long way in assisting the municipality to execute its responsibility of land use management.

- The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches.
- Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).
- Lack of capacity to deal with environmental Issues.
- Ineffective public awareness on planning matters.
- The review of disaster management plan.
- Limited GIS data to map out disaster risk areas.
- The need to frequently update our GIS data.
- The municipality is completely rural with no town and very little economic activity.

- The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- Attracting investment is a challenge but it can be unlocked through proper settlement planning, zoning of areas to assist in land management as well as environmental conservation.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- Limited capacity for SPLUMA implementation (Peace Officer, Tribunal members)
- Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles.
- Rapid Increase in Tavern and Liquor applications.
- Illegal developments and enforcement under chapter 4 of the Planning Development Act.
- Internal departments not planning according to municipal strategic areas.

What are we going to do to unlock and address our key challenges?

- Development of comprehensive and credible strategic plan
- Review of Spatial Development Framework
- Development and review of Local Area and Precinct Plans
- Implementation and review of SPLUMA By-Laws
- Land Assessment and acquisition
- Update of GIS equipment
- Review and implementation of Integrated Waste Management Policy
- Review of DMP
- Implementation of DMP
- Establishment of Fire Fighting Services

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

- Accelerated Service Delivery through Strategic, Spatial and Land Use Planning
- Secured healthy and safe communities
- Prevention and mitigation of disaster occurrences

3.8 COMBINED SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councilors and traditional leaders. • Rich biodiversity. • Turton and other small service centres. • Availability of agricultural land. • High level involvement and participation by local municipality departments/section • Political leadership and management showing interest and responding to disaster issues • Across spectrum officials ever prepared to learn new ideas and skills. • All critical posts have been filled • Timeous sitting of meetings (council, portfolio meetings etc.) • Constant review of municipal policies • Sound fleet management • Proper planning • Dedicated man power • Steady spending on MIG funds • Received unqualified audit reports for the past 3 • Sound financial position and management 	<ul style="list-style-type: none"> • Provincial development corridors that runs through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. • Shared service centre as a means to create capacity for spatial planning. • UGU district development and service delivery programme. • Coastal management programme. • Catchment management programme. • Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs. • More training for staff officials • More training for communities • Further participation and involvement of traditional leaders and other stake holders. • Possibilities for two satellite setups within local municipality • Recognition and complementing of indigenous knowledge with academic • Previously disadvantage contractors are given opportunities • Growing IT department • E-filling of municipal documents

<ul style="list-style-type: none"> • Good complaints and reporting • Dedicated personal strong internal control processes 	
Weaknesses	Threats
<ul style="list-style-type: none"> • Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern. • Poor quality of access roads. • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. • Lack of spatial structure with no central point that serves as a centre for the whole area. • Lack of employment opportunities. • Lack of natural resource management programs. • Limited revenue base • Shortage of resources relevant to disaster issues • Lack of local municipality owned disaster managements centre • Existing shared centre, discharge poor services • Poor terrain. • Network is an issue due to non-availability of ADSL (IT) • High costs of maintenance of fleet due to nature of municipality most roads are gravel • Limited Budget and human resources • Insufficient budget in the appointment of engineers based on level 4 of construction monitoring 	<ul style="list-style-type: none"> • Peripheral location in relation to the provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure. • Limited budget • Staff migration • Climate change • Topography • Retarded attendants to shared service centre • Municipal geographic area is too big thus there is limited budget therefor increasing backlogs • Gravel roads need maintenance regularly therefore weather conditions • Limited maintenance budget resources and man power • High Staff turn over • Limited office space • Outdated filling system and limited storage capacity • Predominantly grant dependent • Limited revenue generation • Loss of skilled staff

<ul style="list-style-type: none"> • Limited budget for maintenance as well as man power • Lack of human resource Capacity • Lack of expert on accounting information systems • Revenue Enhancement • Property rates collection • Experienced skilled labour force • Plant Breakdown 	
---	--

3.9 COMBINED KEY CHALLENGES

Internal Challenges	
Municipal Transformation & Institutional Development	<ul style="list-style-type: none"> • Budgetary constraints to add more posts on the organogram in line with powers and functions • Limited storage capacity and lack of storage security • Inability to implement scarce skills policy • Loss of institutional memory • Vacancy of critical posts
Basic Service Delivery	<ul style="list-style-type: none"> • Unable to fully implement the Plan • Inaccessibility for collections • Minimal resources (Human Resources, Plant, Equipment. Budget) • Lack of Waste Disposal Facilities • No Operational & Maintenance Plan • No in-house mechanics • No Capacity of obtain licence • Lack of proper infrastructure in the available and potential community facilities • No: Parks, Libraries, Cemeteries, Sports fields backlogs • Topography • Inaccessibility to the sites • Lack of funding • Poor education and health facilities
Local Economic Development	<ul style="list-style-type: none"> • Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases • Crime rates (still need to confirm figures) • Maintenance of sports facilities • No libraries • No cemeteries (environmental issues & future land shortage) • Housing backlog (delays in construction, protests, and land tenure issues) • Poor ICT infrastructure (Cell Phone network, Internet, Data)

Financial Viability and Management	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of revenue enhancement methods • Implementation of debt collection policy and revenue enhancement strategy
Good Governance and Public Participation	<ul style="list-style-type: none"> • Insufficient budget to roll-out programmes and projects identified during public participation • Insufficient monitoring tools of the developed policies • Lack of capacity to develop by-laws • Non-regular sitting and reporting of ward committee structures • Inability to review policies timeously • Insufficient participation of Amakhosi in the municipal affairs • High illiteracy rate within the municipality poses a serious challenge to public participation.
Cross Cutting Interventions	<ul style="list-style-type: none"> • Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures. • The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication. • No capacity for SPLUMA implementation (Building Inspector, Peace Officer, Tribunal members) • Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles. • Rapid Increase in Tavern and Liquor applications. • Illegal developments and enforcement under chapter 4 of the Planning Development Act. • Internal departments not planning according to municipal strategic areas. • The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches. • Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).

	<ul style="list-style-type: none"> • Lack of capacity to deal with environmental Issues. • Ineffective public awareness on planning matters. • The review of disaster management plan. • Limited GIS data to map out disaster risk areas. • The need to frequently update our GIS data. • The municipality is completely rural with no town and very little economic activity. • The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.
External Challenges	
Municipal Transformation & Institutional Development	<ul style="list-style-type: none"> • Limited number of allocated and dedicated vehicles • Insufficient budget • Inability to retain and attract suitably qualified employees • Limited capacity to implement some of the Municipal functions. • Limited office space • Unable to meet employment equity targets • Limited capacity to review policies on time
Basic Service Delivery	<ul style="list-style-type: none"> • Distance from HH to water sources increased in the past 5 years • Sanitation below RDP standard • Refuse removal still a challenge due to the topography, rural nature of the municipality and low revenue base • Inadequate bulk electricity infrastructure and backlog (capacity), intertwined with deforestation, thus increasing impact of “global warming/climate change” • Fragmented and inadequate public transport infrastructure • Poor access roads infrastructure (limited funds, inadequate maintenance) • Poor state of community halls (services, maintenance and vandalism) • Poor education facilities (Infrastructure, low pass rate, closing down of schools, pregnancy rate)

	<ul style="list-style-type: none"> • Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases • Crime rates (still need to confirm figures) • Maintenance of sports facilities • No libraries • No cemeteries (environmental issues & future land shortage) • Housing backlog (delays in construction, protests, and land tenure issues) • Poor ICT infrastructure (Cell Phone network, Internet, Data)
Local Economic Development	<ul style="list-style-type: none"> • Crime • High Unemployment and poverty rate • Low education levels • Global economic performance (Inflation etc.) • Natural disasters (Drought, Cyclones, floods etc.) • Land tenure (ownership) • Diseases
Financial Viability and Management	<ul style="list-style-type: none"> • Debt Collection & low revenue base • Inadequate information on valuation roll • Irregular expenditure
Good Governance and Public Participation	<ul style="list-style-type: none"> • Community needs outstrip municipal budget (high backlog) • Poor participation of sector departments • High illiteracy rate within the municipality poses a serious challenge to public participation. • Poor accessibility to some of the municipal areas
Cross Cutting Interventions	<ul style="list-style-type: none"> • Peripheral location in relation to the provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure. • Environmental degradation • Illegal dumping of solid waste

	<ul style="list-style-type: none"> • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern.
--	--

4 CHAPTER 4: MUNICIPAL VISION, GOALS AND OBJECTIVES

4.1 VISION STATEMENT

Umzumbe Municipality conducted a strategic planning session, which was convened by all councillors, officials and officials from sector departments to develop five year IDP in terms of the provisions of Municipal Systems Act. The Council concluded and resolved the following vision moving forward for the new 5 IDP.

“By 2030 Umzumbe will be economically viable through infrastructural development enjoying tourism, heritage, and agricultural benefits.”

4.2 MISSION STATEMENT

The Municipality is dedicated to promote people-centred development, acceleration of service delivery and sustainable local economic development.

4.3 GOALS, OBJECTIVES AND STRATEGIES

Six (6) goals were set in line with the key performance areas namely

1. Improved Organisational cohesion and Effectiveness.
2. To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems
3. Efficient and integrated infrastructure and basic services
4. Vibrant and Inclusive Rural Economy
5. Clean Governance, Comprehensive Public Participation and Accountability
6. Spatial Equity, Environmental Sustainability and Disaster Mitigation

The following objectives and strategies were devised to address the issues raised in the situational analysis and ensuring alignment with policy guidelines from international right through to the district level.

KPA: MUNICIPAL TRANSFORMATION AND INTITUTIONAL DEVELOPMENT		
Goal	Objective	Strategies
1. Improved organizational cohesion and effectiveness.	1.1. Effective and Efficient Human Resource	1.1.1 Review of Human Resource Policy 1.1.2 Review of the Organogram 1.1.3 Staff Recruitment and Selection (filling of Vacant Posts) 1.1.4 Capacity Building and Training of Workforce 1.1.5 Capacity Building and Training of Councillors 1.1.6 Employment Equity compliance
	1.2. Improved Information and Communication Technology	1.2.1 Policy Development and Review 1.2.2 Acquisition and Renewal of Licenses 1.2.3 Acquisition Computer Equipment
	1.3. Administration and Fleet Management	1.3.1 Construction and Maintenance of Municipal Offices 1.3.2 Acquisition of Fleet: Vehicles 1.3.3 Acquisition of Fleet: Plant and Equipment 1.3.4 Corporate Branding
	1.4. Batho Pele Implementation	1.4.1 Batho Pele Programme Campaigns and Material
	1.5. Legal Compliance and Risk Management	1.5.1 Legal compliance and management
	1.6. Effective Performance Management System	1.6.1 Review and Implementation of Performance Management Policy Framework 1.6.2 Monitor and Evaluate Municipal Performance 1.6.3 Compile Statutory Performance Reports (APR, MPR, AR)

KPA: ,MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
Goal	Objective	Strategies
2. To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1.To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1 Preparation of Annual Budget 2.1.2 Preparation of mid- year performance assessment and adjustment budget 2.1.3 Preparation of monthly budget statements in terms of section 71 of the MFMA 2.1.4 Preparation of GRAP compliant annual financial statements 2.1.5 Addressing corrective measures from AG
	2.2.To ensure accurate billing and improved revenue collection.	2.2.1 Maintain valuation roll
	2.3. To ensure sound asset management	2.3.1 Update GRAP compliant assets register corresponding to the general ledger

KPA: BASIC SERVICES AND INFRASTRUCTURE		
Goal	Objective	Strategies
3. Efficient and integrated infrastructure and basic services	3.1. Universal Access to Basic Services	3.1.1 Develop and Review Sector Plans and Policies 3.1.2 Construction and maintenance community access roads 3.1.3 Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.) 3.1.4 Construction and maintenance of sport facilities 3.1.5 Electrification of households and Street Lights 3.1.6 Provision of Free Basic Electricity 3.1.7 Solid Waste /Refuse removal 3.1.8 Facilitation and project management of rural housing development

KPA: LOCAL ECONOMIC DEVELOPMENT		
Goal	Objective	Strategies
4. Vibrant and Inclusive Rural Economy	4.1. Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1 Identification and development of Tourism sites
	4.2 Create an environment that promotes the development of local economy	4.2.1 Development and Review of Policies, and Convention of Forums 4.2.2 Development and Support of Art and Craft 4.2.3 Development and Support of SMMEs 4.2.4 Development and Support of Co-Operatives
	4.3 Improve food security and create employment opportunities	4.3.1 Support Agricultural and Poverty Alleviation Initiatives
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		

Goal	Objective	Strategies
5. Clean Governance, Comprehensive Public Participation and Accountability	5.1. Deepens Public Participation in all sectors of the Society	5.1.1 Implementation of Communication and Public Participation Strategy
	5.2. Support and protect the rights of vulnerable groups in the society	5.2.1 Implementation of Youth Development Programmes 5.2.2 Roll out Disability programmes 5.2.3 Roll out HIV/AIDS Programmes 5.2.4 Implementing Gender Programmes 5.2.5 Implementing Senior Citizens Programmes 5.2.6 Implement Children Programmes
	5.3. Well established mechanisms to enhance public participation	5.3.1 Support Ward Committee and Organized Local structures 5.3.2 Hosting Public participation events
	5.4. Intensify governance mechanisms	5.4.1 Appointment of Audit Committee 5.4.2 Implementation of Internal Audit Plans, Charters and Other Controls 5.4.3 Implementation of Spatial Planning and Land Use Management Act
	5.5. Reduced Social Crime	5.5.1 Establishment of Municipal police and traffic services

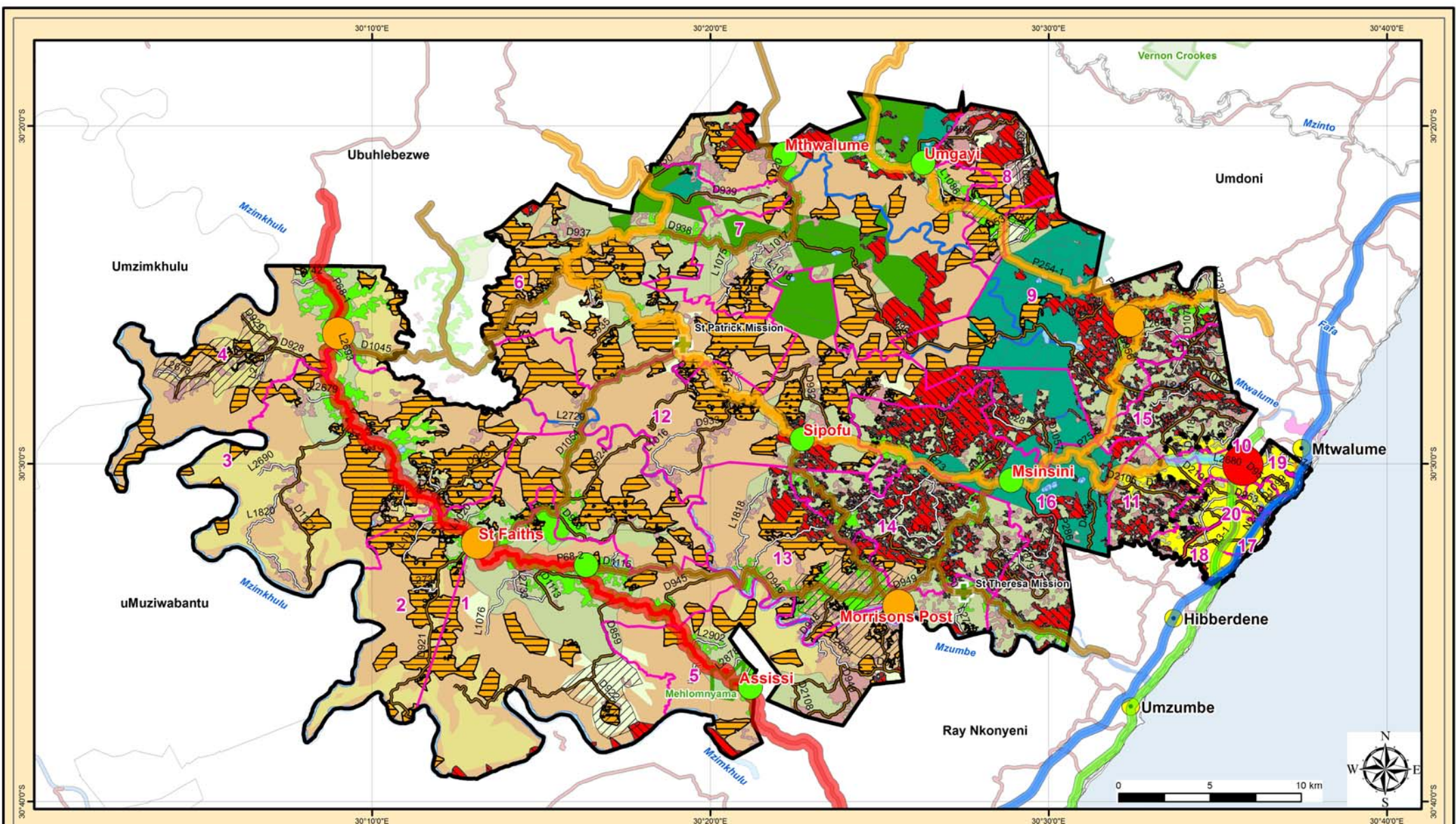
KPA: CROSS CUTTING INTERVENTIONS		
Goal	Objective	Strategies
6. Spatial Equity and Environmental Sustainability	6.1. Accelerating Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1 Development and Review of comprehensive and Credible Strategic Plan (IDP) 6.1.2 Review of Spatial Development Framework 6.1.3 Development and Review of Local Area and Precinct Plans 6.1.4 Implementation and Review of Land Use Scheme and SPLUMA By-Laws 6.1.5 Land Assessment and Acquisition 6.1.6 Update of Geographic Information Systems
	6.2. Ensure healthy and safe communities	6.2.1 Review and Implementation of Integrated Waste Management Plan
	6.3. Prevention and mitigation of disaster occurrences	6.3.1 Review of Disaster Management Plan 6.3.2 Implementation of DMP

5 CHAPTER 5: STRATEGIC MAPPING


5.1 SPATIAL DEVELOPMENT FRAMEWORK

As indicated below, the Spatial Development Strategy has been formulated in response to a number of objectives, which include the development of an efficient and well-structured spatial system and the meeting of needs for land for settlement, as well as for different social and economic purposes, in a sustainable manner. These objectives relate directly to the core concerns of creating sustainable human settlements and the proposed framework is seen to contribute positively towards the creation and management of a built and natural environment within which the needs of the most disadvantaged members of Umzumbe Municipality residents may in future be met.

In this regard, the Spatial Development Framework seeks to facilitate the development over time of a spatial system within which levels of access to upgraded infrastructure, social facilities and supportive institutions for marginalized residents, those afflicted with disabilities, and illness is improved in both urban and rural environments. Within the overall conceptual framework described above, certain local areas and roads of potential (or existing) developmental importance have been identified and assigned broad land use categorizations (refer to map overleaf): Land use management guidelines and other spatial planning tools required for the realization of the spatial vision as presented in this SDF are included in the implementation framework.



Client:



UMZUMBE LOCAL MUNICIPALITY

SDF REVIEW 2016

SDF Framework

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

Umzumbe Local Municipality (2016)

- Urban Edge
- Targeted Development Areas
- External Main Centres
- Missions

Councillor Wards (2016)

- Conservation

Nodes

- Primary Service Centre
- Secondary Service Centre
- Tertiary Service Centre

Corridors

- National/Provincial Corridor
- Primary Tourism Corridor
- Mixed Use Activity Corridor
- Primary Develop Corridor
- Secondary Development Corridor
- Tertiary Corridor

CBA - Irreplaceable

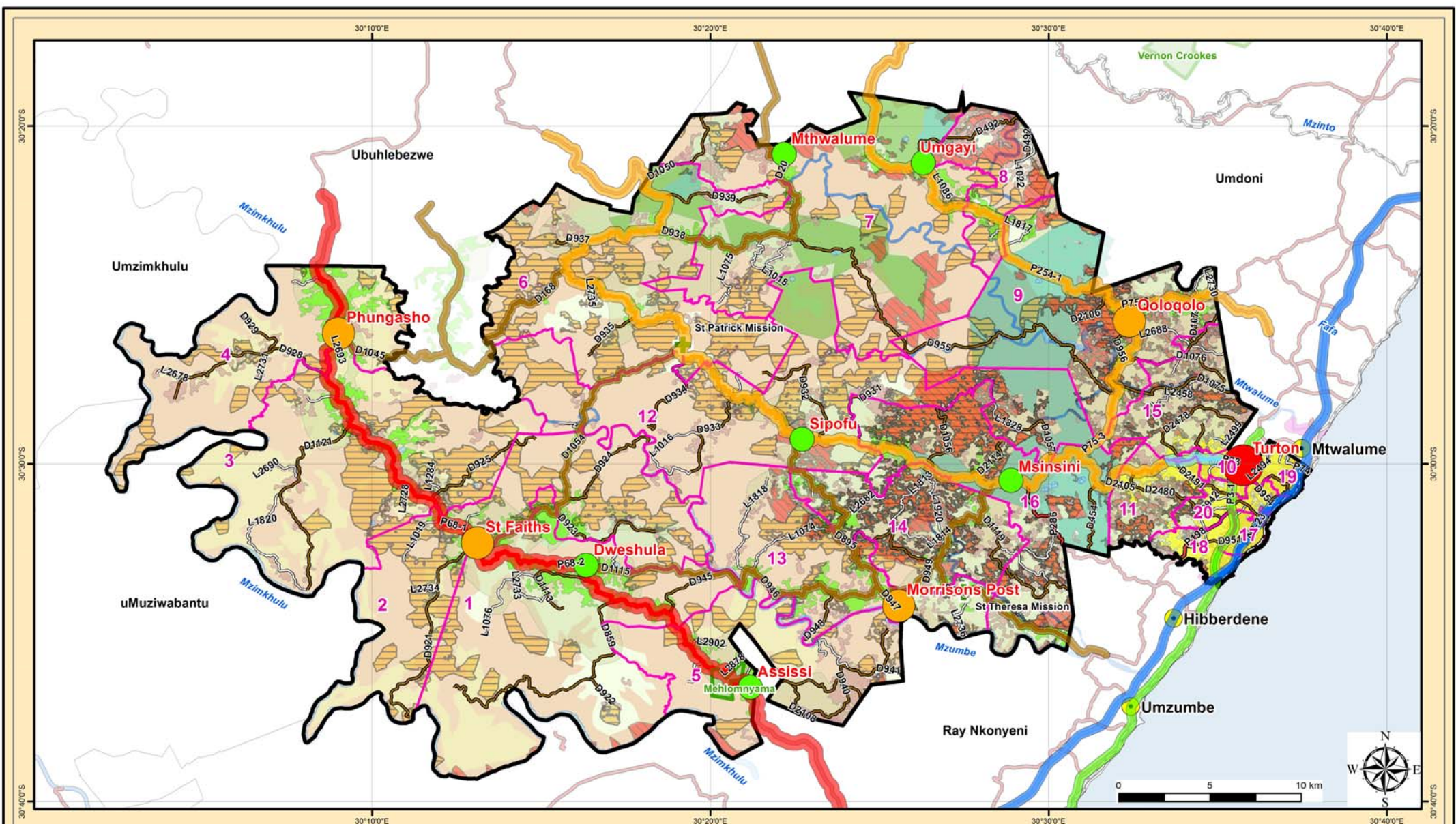
- CBA - Optimal
- Estuaries (100m Buffer)
- Wetlands (100m Buffer)
- Coastal Zone (100m Buffer)
- River (100m Buffer)

Settlement Type


- Urban Settlement
- Dense Rural Settlements
- Rural & Scattered Settlements
- Commercial agriculture
- Plantation
- Small Grower
- Steep land - Grazing/Conservation

Agricultural Land Categories

- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED



Client:



**UMZUMBE
LOCAL MUNICIPALITY**

SDF REVIEW 2016

SDF Nodes

Umzumbe KZN213 IDP 2017/18-2021/22

Nodes

- Primary Service Centre
- Secondary Service Centre
- Tertiary Service Centre
- + Missions
- Councillor Wards (2016)
- Conservation

Corridors

- National/Provincial Corridor
- Primary Tourism Corridor
- Mixed Use Activity Corridor
- Primary Develop Corridor
- Secondary Development Corridor
- Tertiary Corridor

Nodes

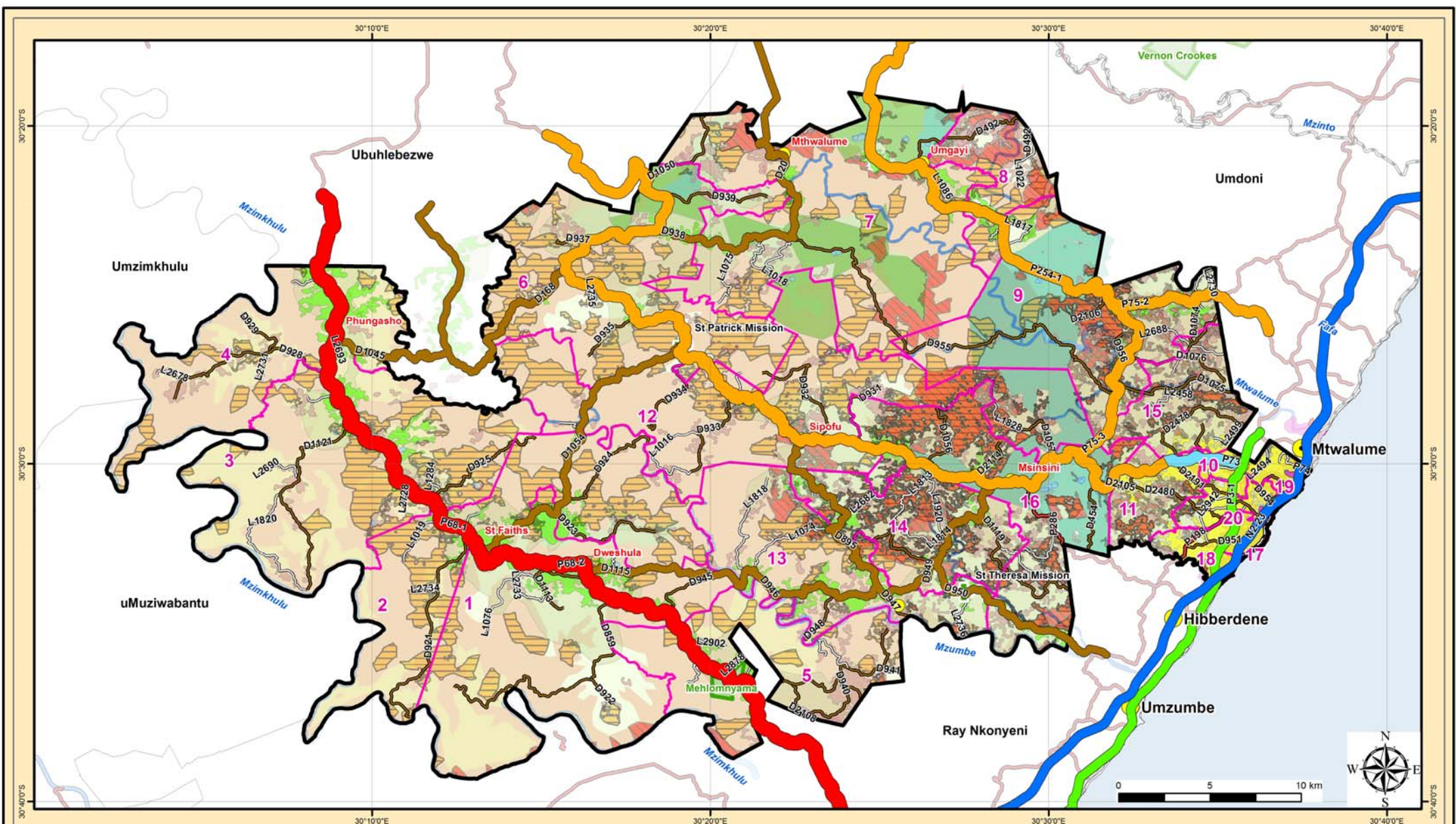
- CBA - Irreplaceable
- CBA - Optimal
- Estuaries (100m Buffer)
- Wetlands (100m Buffer)
- Coastal Zone (100m Buffer)
- River (100m Buffer)

Settlement Type


- Urban Settlement
- Dense Rural Settlements
- Rural & Scattered Settlements
- Commercial agriculture
- Plantation
- Small Grower
- Steep land - Grazing/Conservation

Agricultural Land Categories

- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED



Client:



UMZUMBE LOCAL MUNICIPALITY

SDF REVIEW 2016

SDF Corridors

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

Umzumbe Local Municipality (2016)

- External Main Centres
- Nodes
- Missions
- Councillor Wards (2016)
- Conservation

Corridors

- National/Provincial Corridor
- Primary Tourism Corridor
- Mixed Use Activity Corridor
- Primary Develop Corridor
- Secondary Development Corridor
- Tertiary Corridor

CBA - Irreplaceable

CBA - Optimal

- Estuaries (100m Buffer)
- Wetlands (100m Buffer)
- Coastal Zone (100m Buffer)
- River (100m Buffer)

Settlement Type

- Urban Settlement
- Dense Rural Settlements
- Rural & Scattered Settlements
- Commercial agriculture
- Plantation
- Small Grower
- Steep land - Grazing/Conservation

Agricultural Land Categories

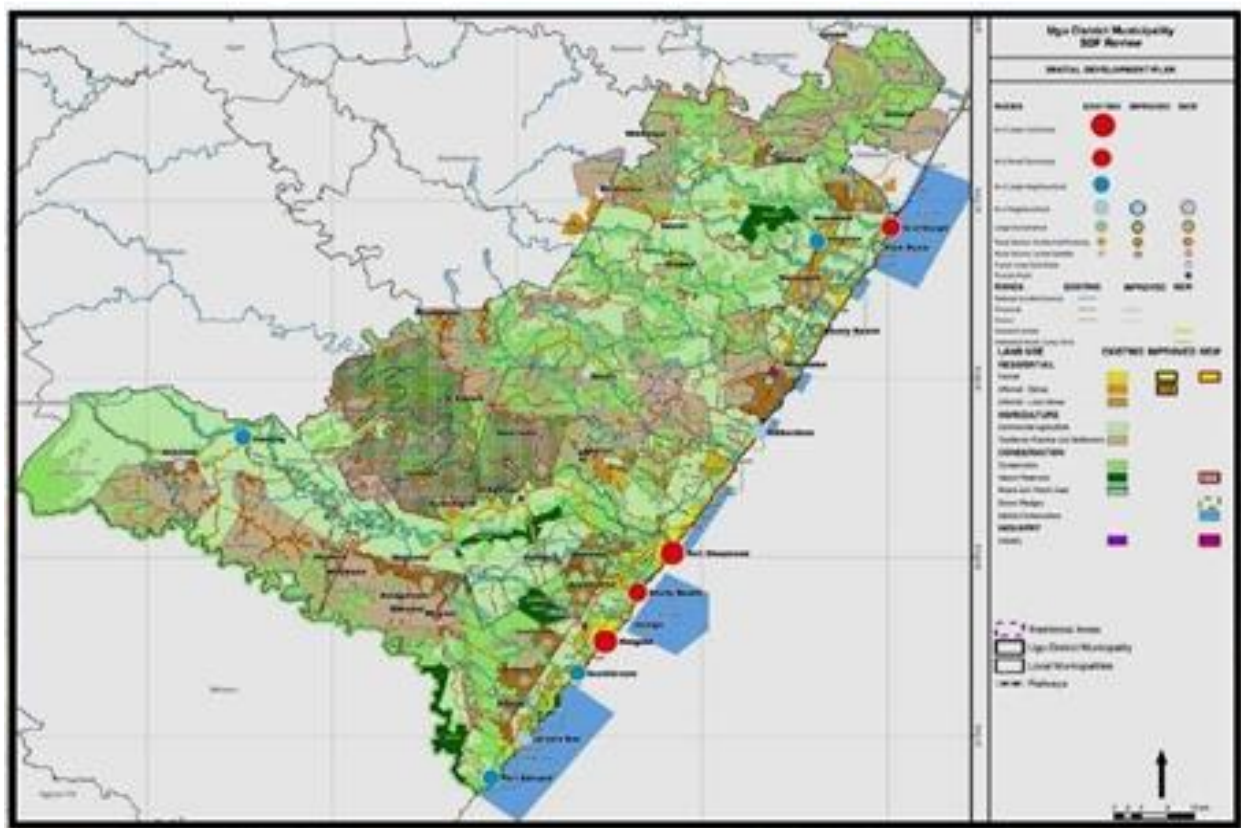
- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED

5.2 CROSS CUTTING ISSUES

5.2.1 CROSS BORDER ALIGNMENT

Umzumbe forms part of a larger system of local governance and regional economy and is influenced and also influences development in the neighbouring areas. Cross-border planning issues have become more prevalent and significant. The focus is on strategic or shared development issues that would benefit from a joint approach, and engaging with the relevant neighbouring authorities to explore joint working potential. This section is thus intended to ensure that there is no disharmony between proposals that are suggested by the Umzumbe SDF and its neighbouring municipalities.

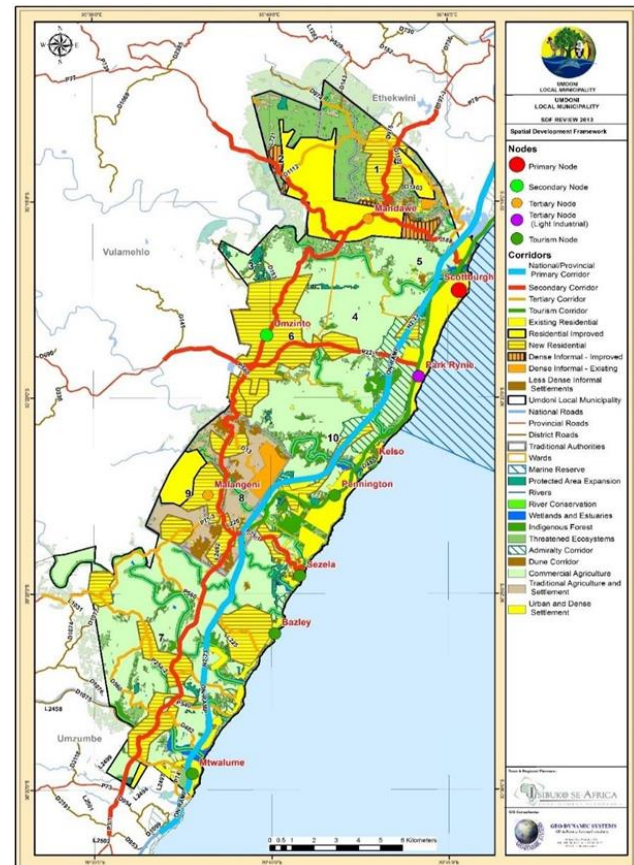
Umzumbe borders onto Umzimkhulu and Ubuhlebezwe local municipalities in the north, Umuziwabantu LM borders is to the west, Ray Nkonyeni LM to the south and south-east, Umdoni LM to the north-east.



5.2.2 UMDONI SDF

Umdoni is located along the coastline and to the north-east of Umzumbe. Cross-boundary planning issues between the two municipalities include the following:

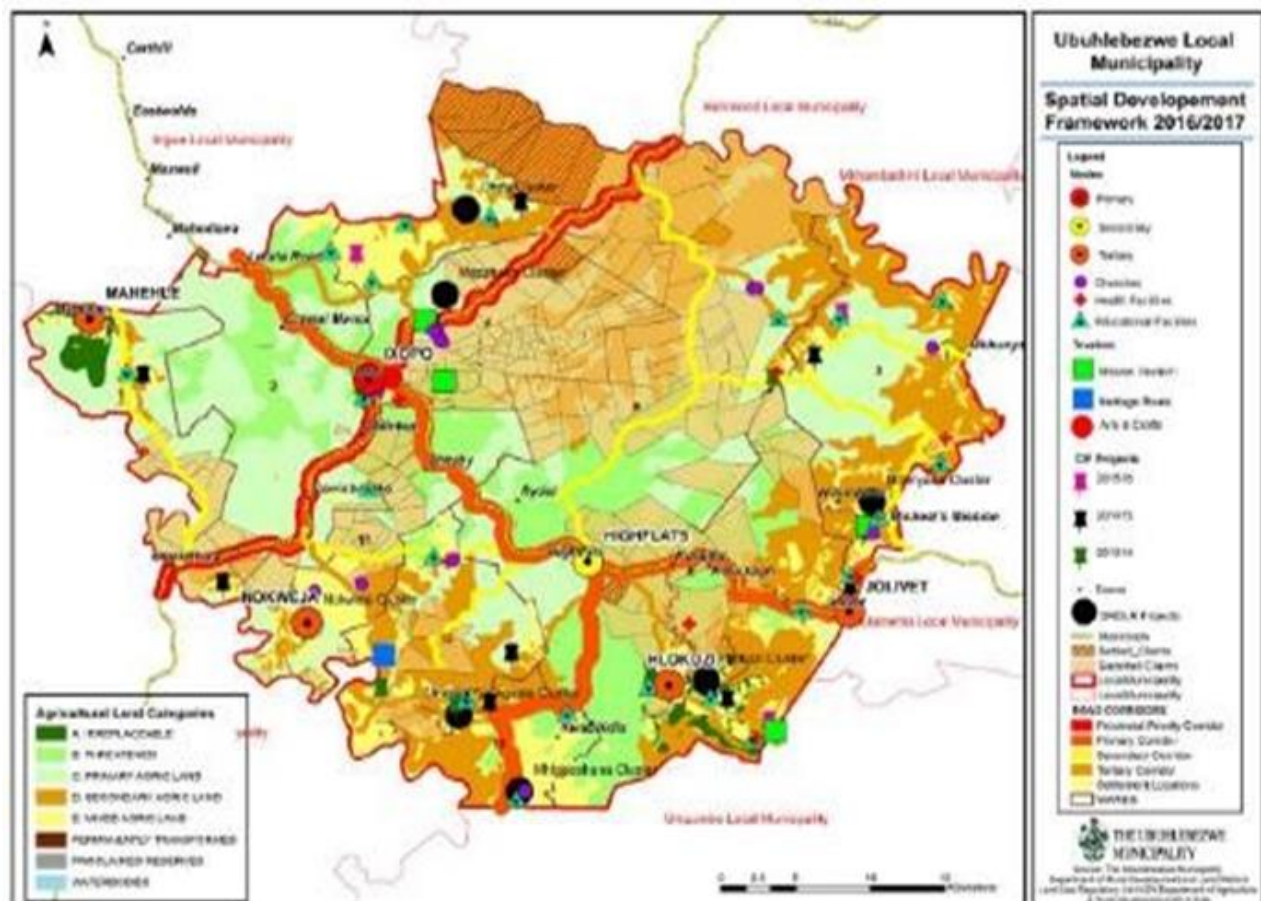
- Both SDF's identify the N2 as a National/provincial corridor, which is an important link to major economic areas.
- Opportunities exist to locate mixed use developments at key road intersections along the N2.
- Both municipalities are located along the coast which is bio-diversity corridor, and are thus subject of common coastal management initiatives managed at a district level.
- There are massive opportunities to extend the coastal tourism from the Umdoni area through Umzumbe down to the HCM with beach related activities being the major products and services.
- Specific attention required by agricultural land, which mostly comprise of sugarcane and the integration of disadvantaged areas and traditional council areas into this industry.
- A belt of sugar-cane land that straddles both municipalities and forms the core for the supply of sugar-cane to the mill in Sezela.



5.2.3 UBUHLEBEZWE SDF

Ubhlebezwe is located to the north of Umzumbe. Issues of cross-border planning between these two areas include the following:

- Both SDF's identifies the P68 as a primary corridor. This road is one of the primary linkage roads in Umzumbe that connects to Port Shepstone in the south and Highflats in the north. This is also identified as a Secondary Provincial Corridor in the PGDS.
- The P73, which continues from Ubuhlebezwe into Umzumbe, is identified as a tertiary corridor, continues through Umzumbe and runs through Sipofu and Msinsini to Turton.
- Phungashe, located in the north-west of Umzumbe, is located closer to Highflats (secondary node in Ubuhlebezwe SDF) in Ubuhlebezwe and thus relates more to and has more functional linkages to Ubuhlebezwe than Umzumbe. Movement from this area is generally towards Highflats thus establishing strong functional linkages between the two areas.

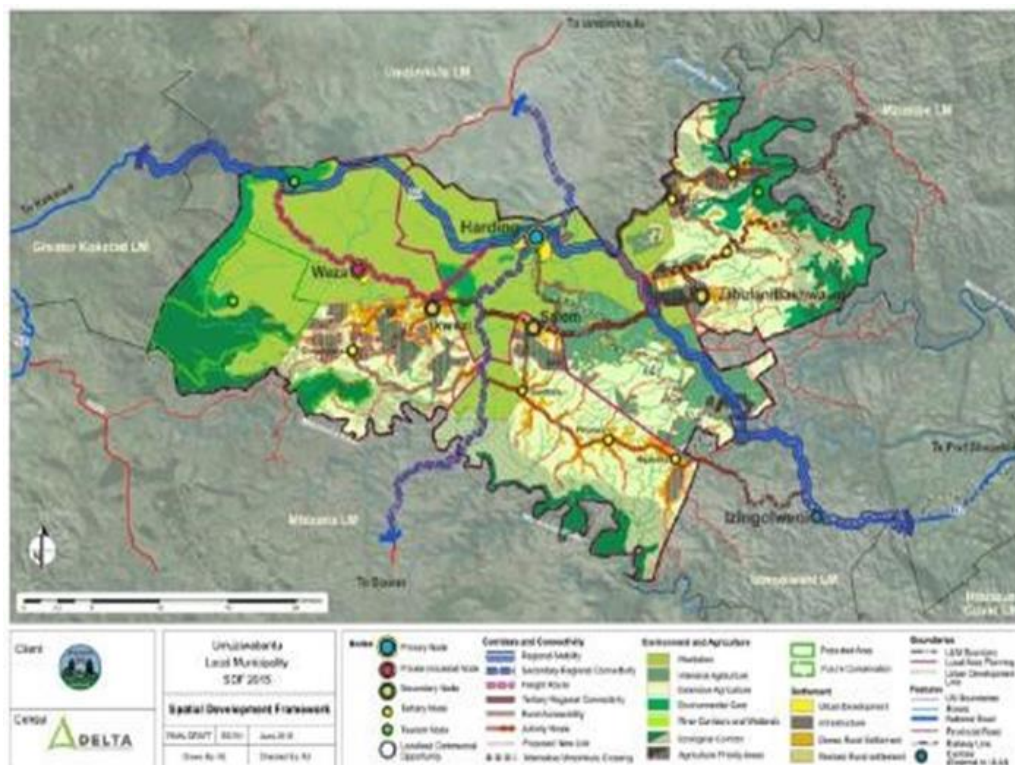


Ubuhlebezwe SDF Map

5.2.4 UMUZIWABANTU SDF

Umuziwabantu LM is located to the west of Umzumbe and shares the Mzimkhulu River as a boundary. Some issues between these two areas include the following:

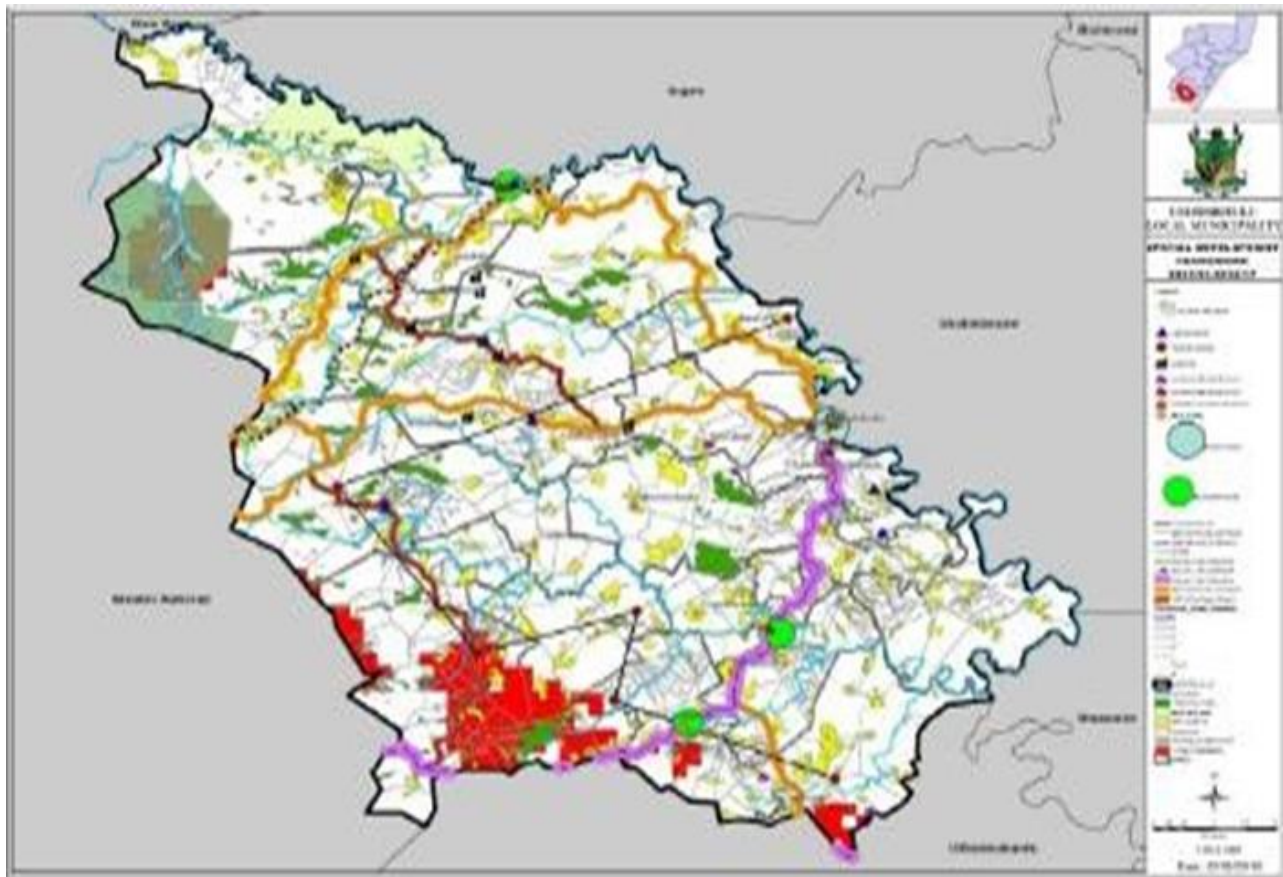
- There exists no direct cross-boundary road linkages between Umzumbe and Umuziwabantu Municipality. This is attributed to the existence of Mzimkhulu River as a boundary between the two municipalities and also the rugged terrain and undulating topography prevailing where the municipalities share boundaries. The D1121 and D928 (tertiary corridors), which branch from the P68, serve as potential direct links across Mzimkhulu River to Umuziwabantu Municipality. However, the feasibility and cost implications of this would have to be assessed.
- A proposed game reserve is located on both sides of the Mzimkhulu River, which can provide opportunities for eco-tourism and game farming. This area is characterised by rugged terrain, which complicates development and linkages across the river and between the two municipalities. This proposed development will require coordinated management between the two municipalities



5.2.5 UMZIMKHULU SDF

Umzimkhulu is located to the northwest of Umzumbe and the SDF identifies Umzimkhulu town as the primary node. Important cross-boundary issues are as follows:

- There are limited linkages between Umzimkhulu and Umzumbe, save the connection via district roads.
- The R56 is the main transport route passing through the Umzimkhulu Municipal area linking the municipal area with KwaZulu Natal to the North and Eastern Cape Local Municipalities to the south.
- The Umzimkhulu River partially forms the municipal boundary of both Umzimkhulu and Umzumbe. Both SDFs recognise the significance of this river and include policy statements to facilitate its protection



Umzimkhulu SDF

5.2.6 RAY NKONYENI SDF

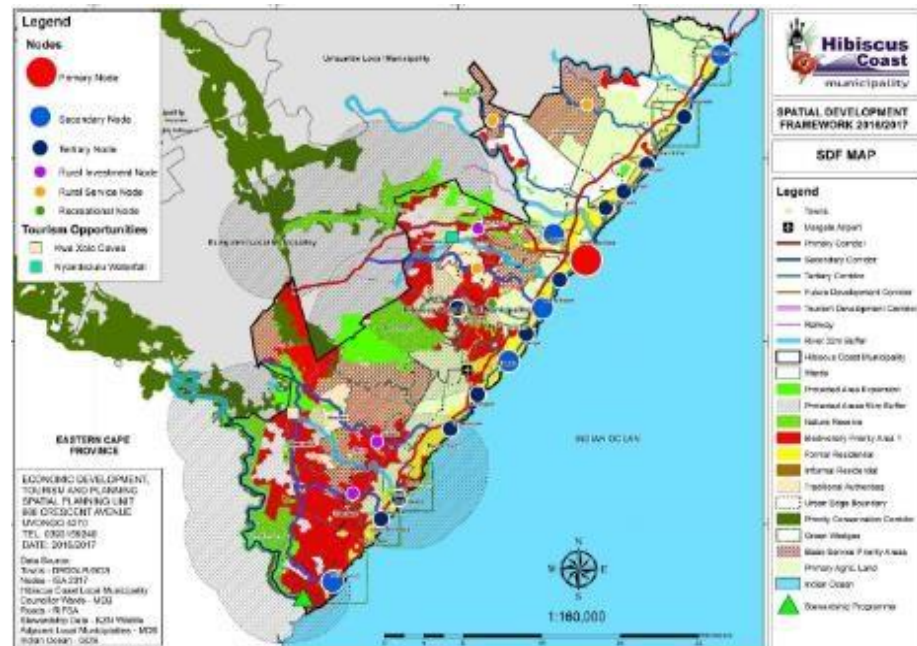
Ray Nkonyeni (Hibiscus) municipality is located to the south and southeast of Umzumbe. The primary node of the Ray Nkonyeni is Port Shepstone, which is also a secondary provincial node. Issues of importance between these two areas include the following:

- Umzumbe is a sub- economic area of the greater Port Shepstone area.
- The two municipalities are connected via the N2 National road, which joins the settlements of Hibberdene and Port Shepstone to Turton in the north (Umzumbe).
- Primary east-west corridors link the coast to St Faiths in Umzumbe Local Municipality. This takes on the form of the P68, which connects St Faiths, Dweshula and Assisi in Umzumbe, to Port Shepstone. In addition, the P286 (which forms an important route through the central part of Umzumbe to the north) connects Msinsini in Umzumbe to Hibberdene in Hibiscus Coast.

Specific attention should be drawn to the proper management of the coastal strip and associated development along the coast. The linkage and coordination of tourism activities along the coastal tourism is also a matter of importance.

5.1.7 HIBISCUS COAST (RAY NKONYENI) LOCAL MUNICIPALITY

MAP 17: HIBISCUS COAST SDF

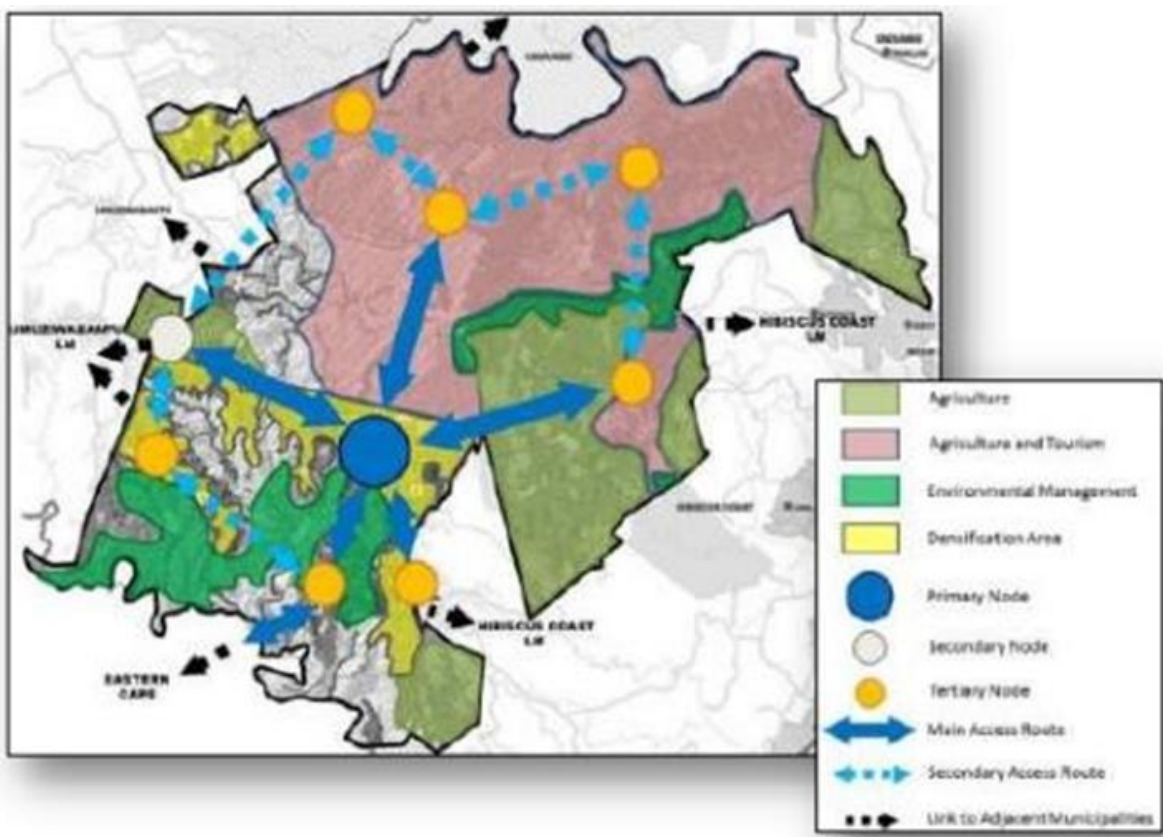


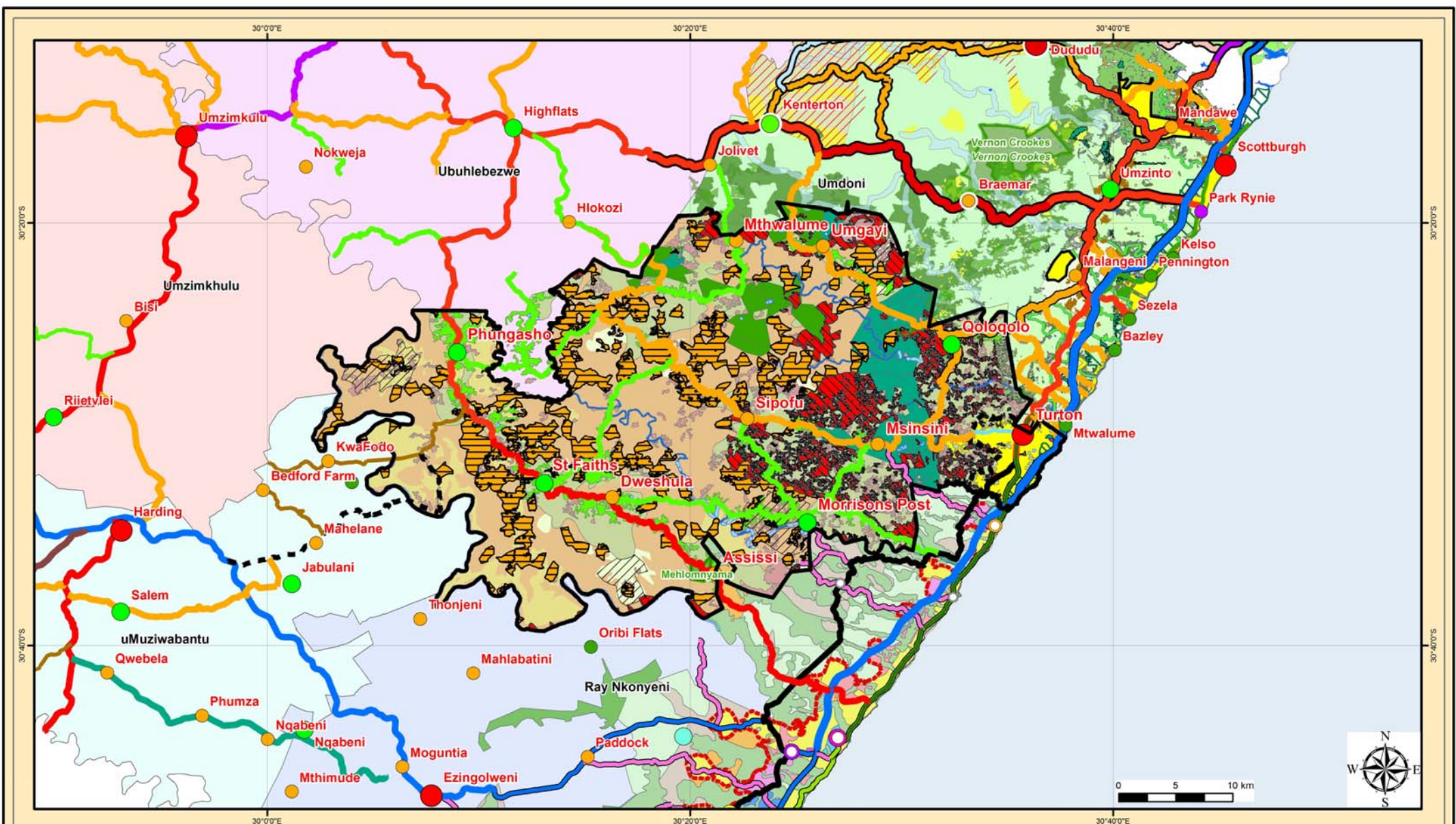
Hibiscus Coast (Ray Nkonyeni) SDF Map




5.2.7 RAY NKONYENI (EZINQOLENI) LOCAL MUNICIPALITY

Ray Nkonyeni (Ezingoleni) is located to the south of Umzumbe, with the primary node located at the settlement of Ray Nkonyeni (Ezingoleni). Issues of importance between these two areas include the following:

- There are poor road linkages between Ray Nkonyeni (Ezingoleni) and Umzumbe. ☐ The Mzimkhulu River serves as the border between the two municipalities, which limits road linkages due to the rugged terrain.
- The area along the river can provide opportunities for tourism and game farming.
- The joint environmental management of this area is vital for both water management as well as protecting one of the tourism attractions of Ray Nkonyeni (Ezingoleni).





<p>Client:</p>  <p>Umzumbe MUNICIPALITY</p>	<p>UMZUMBE LOCAL MUNICIPALITY</p> <p>SDF REVIEW 2016</p> <p>Cross Border Planning</p> <p>Date: February 2017</p> <p>Umzumbe KZN213 IDP 2017/18-2021/22</p>	<p>Town & Regional Planners:</p>  <p>isibuko DEVELOPMENT PLANNERS CC</p> <p>GIS Consultants:</p>  <p>GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants</p> <p>P.O. Box 1285, Waverley, 6017 TEL: 011-201 0947 CELL: 082 452 0972 EMAIL: info@geodynamic.co.za</p>
---	--	--



5.3 Implementation Plan (Capital Investment Framework)

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY			
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTE	EXTERNAL	EXTERNAL	INTERNAL	
																HOD	COM
AREA/WARD BASED MANAGEMENT SYSTEM				R 1 650 000,00	R 550 000,00	R 550 000,00	R 550 000,00	R 1 303 500,00	R 346 500,00								
1,1	1	Area based plan for Cluster A (Turton area)	Cluster A	R 550 000,00	R 550 000,00			R 434 500,00	R 115 500,00	COGTA ; DRDLR			X	X	X		
1,2	2	Area based plan for other clusters (as prioritised by municipality)	Clusters B, C,D, E	R 1 100 000,00		R 550 000,00	R 550 000,00	R 869 000,00	R 231 000,00	COGTA ; DRDLR				X	X		
													X				
SPATIAL RESILIENCE AND ENVIRONMENTAL SUSTAINABILITY				R 5 165 000,00	R 4 665 000,00	R 425 000,00	R 75 000,00	R 4 080 350,00	R 1 084 650,00								
2,1		Environmental Management		R 705 000,00	R 205 000,00	R 425 000,00	R 75 000,00	R 556 950,00	R 148 050,00								
	3	Community environmental awareness programme	Entire municipality	R 225 000,00	R 75 000,00	R 75 000,00	R 75 000,00	R 177 750,00	R 47 250,00	UMZUMBE LM		X				X	
	4	Strategic Environmental Assessment (SEA) Review for Umzumbe LM	Entire municipality	R 350 000,00		R 350 000,00		R 276 500,00	R 73 500,00	DEDEA				X	X		
	5	Integrated Waste Management Plan Review								Umzumbe Municipality-Technical Services		X				X	
	6	Skip Bin for Dumping		R 30 000,00	R 30 000,00			R 23 700,00	R 6 300,00	Umzumbe Municipality-Social and Community Services		X				X	
	7	Development of a recycling station		R 100 000,00	R 100 000,00			R 79 000,00	R 21 000,00	Umzumbe Municipality-Technical Services		X				X	
	8	Formulation of waste management bylaws								Umzumbe Municipality-Technical Services		X				X	
	9	Waste Collections								Umzumbe Municipality-Technical Services		X				X	
2,2		Disaster Management		R 4 460 000,00	R 4 460 000,00			R 3 523 400,00	R 936 600,00								
	10	5x Water Hydrants		R 50 000,00	R 50 000,00			R 39 500,00	R 10 500,00	Social Development & Community Services		X				X	
	11	Establishment of Disaster Management Centre			x					Social Development & Community Services		X				X	
	12	Removal of foreign trees	Ward 19							Social Development & Community Services		X				X	
	13	Update/Review of DMP		R 300 000,00	R 300 000,00			R 237 000,00	R 63 000,00	Social Development and Community Services		X				X	
	14	DM Advisory Forum Meetings		R 20 000,00	R 20 000,00			R 15 800,00	R 4 200,00	Social Development and Community Services		X				X	
	15	Training/capacity Buildings		R 400 000,00	R 400 000,00			R 316 000,00	R 84 000,00	Social Development & Community Services		X				X	
	16	Volunteer Program		R 720 000,00	R 720 000,00			R 568 800,00	R 151 200,00	Social Development & Community Services		X				X	
	17	Incident Support		R 1 000 000,00	R 1 000 000,00			R 790 000,00	R 210 000,00	Social Development & Community Services		X				X	
	18	Lightning Conductors		R 750 000,00	R 750 000,00			R 592 500,00	R 157 500,00	Social Development & Community Services		X				X	
	19	Awareness Campains		R 800 000,00	R 800 000,00			R 632 000,00	R 168 000,00	Social Development & Community Services		X				X	
	20	Provide Lighting Conductors	Ward 5,15 / Bopheni/ Nkangala							Social Development & Community Services		X				X	
	21	Awareness Campains		R 50 000,00	R 50 000,00			R 39 500,00	R 10 500,00	Social Development & Community Services		X				X	
	22	Trainee Fire Fighters		R 120 000,00	R 120 000,00			R 94 800,00	R 25 200,00	Social Development & Community Services		X				X	
	23	Capacity Building		R 100 000,00	R 100 000,00			R 79 000,00	R 21 000,00	Social Development & Community Services		X				X	
	24	Fire and DM Control Room		R 150 000,00	R 150 000,00			R 118 500,00	R 31 500,00	Social Development & Community Services		X				X	
PROTECTION AND ENHANCEMENT OF AGRICULTURAL LAND				R 2 215 000,00	R 1 865 000,00	R 350 000,00	R -	R 1 749 850,00	R 465 150,00								
3,1		Land and Agrarian Reform		R 2 215 000,00	R 1 865 000,00	R 350 000,00	R -										
	25	Agricultural sector plan	Entire municipality	R 350 000,00		R 350 000,00		R 276 500,00	R 73 500,00	Development Planning		X	X			X	
	26	one home one garden		R 165 000,00	R 165 000,00					Community Services		X				X	
	27	Seed Distribution		R 800 000,00	R 800 000,00					Office of the Municipal Manager/ LED Unit		X				X	
	28	Assistance of 5 community Gardens		R 300 000,00	R 300 000,00					Office of the Municipal Manager/ LED Unit		X				X	
	29	Shinga Community Garden		R 600 000,00	R 600 000,00					Office of the Municipal Manager/ LED Unit		X				X	
	30	Jojo Tank for Agriculture Project	8/Nyavini							Office of the Municipal Manager/ LED Unit		X				X	
	31	Send tractors to community gardens	3							Office of the Municipal Manager/ LED Unit		X				X	
	32	Community Gardens	1/Nyamane							Office of the Municipal Manager/ LED Unit		X				X	
	33	Seeds for Farming	2/Pongolo							Office of the Municipal Manager/ LED Unit		X				X	
	34	Identify areas for cattle farming	2/Pongolo							Office of the Municipal Manager/ LED Unit		X				X	
	35	Sand Mining	2/Nguza							Office of the Municipal Manager/ LED Unit		X				X	
	36	Send tractors to community gardens	17							Office of the Municipal Manager/ LED Unit		X				X	
	37	Livestock Farming								Office of the Municipal Manager/ LED Unit		X				X	
PROMOTING CLUSTERING AND COMPACT DEVELOPMENT				R 900 000,00	R 600 000,00	R 300 000,00		R 711 000,00	R 189 000,00								
4,1		Development Nodes		R 600 000,00	R 600 000,00	R -		R 474 000,00	R 126 000,00								
	38	Phungashe Local Area Plan	Ward 3/4	R 600 000,00	R 600 000,00			R 474 000,00	R 126 000,00	COGTA				X	X		
		Compact Development		R 300 000,00	R -	R 300 000,00		R 237 000,00	R 63 000,00								
4,2	39	Preparation of a densification strategy for the municipality	Entire municipality	R 300 000,00		R 300 000,00		R 237 000,00	R 63 000,00	UMZUMBE LM		X				X	
DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS				R 250 000,00	R 250 000,00			R 232 500,00	R 17 500,00								
5,1	40	Housing Sector Plan Review	Entire municipality							Umzumbe Municipality-Technical Services		X				X	
	41	Cluster A: Phase 2 (2000 units)								Umzumbe Municipality-Technical Services/DOHS		X				X	
	42	Cluster B: Application for tranche two of 2000 units								Umzumbe Municipality-Technical Services/DOHS		X				X	
	43	Cluster C Construction of 1000 units and phase two planning								Umzumbe Municipality-Technical Services/DOHS		X				X	
	44	Cluster D: Application for Construction 1000 units								Umzumbe Municipality-Technical Services/DOHS		X				X	
	45	Cluster E: Planning for 500 units	Ward 3/Thaleni							Umzumbe Municipality-Technical Services/DOHS		X				X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	46	Rural Housing								Umzumbe Municipality-Technical Services/DOHS		X			X	
	47	Rural Housing	Ward 9/ Mzikhwana							Umzumbe Municipality-Technical Services/DOHS		X			X	
	48	Rural Housing	12/ Thofethi							Umzumbe Municipality-Technical Services/DOHS		X			X	
	49	Cluster C Phase 1 (400 units)								Umzumbe Municipality-Technical Services/DOHS		X			X	
	50	Nhlangwini housing (178 units)	Ward 2/Pongolo							Umzumbe Municipality-Technical Services/DOHS		X			X	
	51	Low cost housing	Ward 2							Umzumbe Municipality-Technical Services/DOHS		X			X	
	52	Low cost income housing to private lands	Ward 11/Esiphakameni							Umzumbe Municipality-Technical Services/DOHS		X			X	
	53	Rural Housing	Ward 9/Zamani							Umzumbe Municipality-Technical Services/DOHS		X			X	
	54	Rural Housing	Ward 15/Zamani							Umzumbe Municipality-Technical Services/DOHS		X			X	
	55	Rural Housing (3000 units)	Ward 15/Odadeni							Umzumbe Municipality-Technical Services/DOHS		X			X	
	56	Rural Housing	Ward 5/Gwala Gwala							Umzumbe Municipality-Technical Services/DOHS		X			X	
	57	Finish Housing in Private land	13/Thembabantu							Umzumbe Municipality-Technical Services/DOHS		X			X	
	58	Rural housing	Ward 9							Umzumbe Municipality-Technical Services/DOHS		X			X	
	59	Rural housing	Ward 16							Umzumbe Municipality-Technical Services/DOHS		X			X	
	60	Rural housing	Ward 16/Nkehlamandla							Umzumbe Municipality-Technical Services/DOHS		X			X	
	61	Rural housing for a disabled member	Ward 19							Umzumbe Municipality-Technical Services/DOHS		X			X	
	62	Rural housing	Ward 05/Nkulu, Hlanzeni							Umzumbe Municipality-Technical Services/DOHS		X			X	
	63	Rural housing	Ward 1							Umzumbe Municipality-Technical Services/DOHS		X			X	
	64	Rural housing	Ward 18							Umzumbe Municipality-Technical Services/DOHS		X			X	
	65	Provide rural housing	Ward 4							Umzumbe Municipality-Technical Services/DOHS		X			X	
	66	Provide rural housing	Ward 12							Umzumbe Municipality-Technical Services/DOHS		X			X	
	67	Low cost housing	Ward 13/Baphumile							Umzumbe Municipality-Technical Services/DOHS		X			X	
	68	Rural housing		R 250 000,00	R 250 000,00					Umzumbe Municipality-Technical Services		X			X	
	69	Rural Housing	Ward 4/Phungashe							DOHS				X	X	
	70	Houses	Ward 8/Mgai							DOHS				X	X	
BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT				R 38 135 396,57	R 37 937 651,93	R 150 212,62	R 40 226,17	R 30 126 963,29	R 8 008 433,28							
6,1		WATER AND SANITATION INFRASTRUCTURE						R	-							
	71	Infrastructure Master Plan														
	72	Provide jojo tanks	Ward 11/Magwaza/ Eringini							UGU District				X	X	
	73	Provide toilets	Ward 11/Msikazi							UGU District				X	X	
	74	Add jojo tanks	Ward 11/Ifafa							UGU District				X	X	
	75	Add more jojo tanks	Ward 16/Ntengo							UGU District				X	X	
	76	Add more jojo tanks	Ward 16/Santu (near hospital)							UGU District				X	X	
	77	Water connection to households	Ward 14/Khathi							UGU District				X	X	
	78	Water trucks to households	Ward 14/Khathi							UGU District				X	X	
	79	Running water for taps	Ward 5/Masulmaneni							UGU District				X	X	
	80	Water connection to older citizens	Ward 16/Cabhane							UGU District				X	X	
	81	Provide water tanks	Ward 16/Cabhane/ Kamagadla							UGU District				X	X	
	82	Provide water tanks	Ward 16/Kwamadadane/ Vememeze							UGU District				X	X	
	83	Provide more Stand Pipes	Ward 7/Ngwenya							UGU District				X	X	
	84	Fill water tanks regularly	Ward 7/Bhanoyi							UGU District				X	X	
	85	Provide more stand pipes	Ward 13							UGU District				X	X	
	86	Provide more stand pipes	Ward 7/Bhanoyi							UGU District				X	X	
	87	Improve all Water Schemes	Ward 11/Ngoyeleni							UGU District				X	X	
	88	Provide jojo tanks	Ward 18/Esilengeni							UGU District				X	X	
	89	Water Connection	Ward 9							UGU District				X	X	
	90	Water Connection closer to households	Ward13							UGU District				X	X	
	91	Static tanks	Ward 11							UGU District				X	X	
	92	Static tanks	Ward 5/ Gwalagwala							UGU District				X	X	
	93	Static tanks	Ward 14/ Rosterville							UGU District				X	X	
	94	Provide toilets	Ward 14							UGU District				X	X	
	95	Provide toilets	Ward 15							UGU District				X	X	
	96	Fill the water tanks regularly	Ward 15							UGU District				X	X	
	97	Water Provision	Ward 17/Mgangeni							UGU District				X	X	
	98	Water supply	Ward 17							UGU District				X	X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	99	Improve water connection	Ward 2							UGU District				X	X	
	100	Provide more toilets	Ward 15/Msikezi							UGU District				X	X	
	101	Provide water connection	Ward 11							UGU District				X	X	
	102	Provide Toilets	Ward 18							UGU District				X	X	
	103	Improve water connection	Ward 15							UGU District				X	X	
	104	Jojo tank for Ezisukumele area	Ward 8/Nyavini							UGU District				X	X	
	105	Phase 2 of water project	Ward 16/Ndunge							UGU District				X	X	
	106	Provide jojo tanks	Ward 16/Ndunge							UGU District				X	X	
	107	Pipes connection to houses with Disabled people	Ward 16/Ndunge							UGU District				X	X	
	108	Add Jojo tank	Ward 12/Sangu							UGU District				X	X	
	109	Fix Static Tank at the River	Ward 6/ Number 7							UGU District				X	X	
	110	Water Provision	Ward 12/ Diphini, Nqolobaneni							UGU District				X	X	
	111	Fencing of Reservoir	Ward 5/Qwabe							UGU District				X	X	
	112	Add Jojo tank	Ward 7/Hlokozi							UGU District				X	X	
	113	Provision of Clean Water	Ward 7/Mbele							UGU District				X	X	
	114	Provide Stand pipes	Ward 13/Odeke							UGU District				X	X	
	115	Jojo tanks to the built houses	Ward 14/Hlongwa							UGU District				X	X	
	116	Provide Jojo Tanks	Ward 7/Mathafeni							UGU District				X	X	
	117	JoJo Tanks at Home Affairs offices	Ward 12/Mfimfitha							UGU District				X	X	
	118	Fix Water Engine at NPO	Ward 5/Mehlomnyama							UGU District				X	X	
	119	Complete water connection Project	Ward 5/Gwala Gwala							UGU District				X	X	
	120	More taps and stand pipes	Ward 13/Baphumile							UGU District				X	X	
	121	Provide Static Tanks	Ward 6/ Qhamuka							UGU District				X	X	
	122	Provide Static Tanks	Ward 7/Nyavini/ Sangu							UGU District				X	X	
	123	Fixing of Reservoir	Ward 17/Mfazazane							Ugu District				X	X	
	124	Fixing of Water pipe	Ward 7/ Shali							Ugu District				X	X	
	125	Provide stand pipes	Ward 11/Oneli							Ugu District				X	X	
	126	Provide stand pipes	Ward 7							Ugu District				X	X	
	127	Access to clean water	Ward 1							Ugu District				X	X	
	128	extention of pipe at Genyaneni	Ward 9							Ugu District				X	X	
	129	Water connections	Ward 11/Kwamande							Ugu District				X	X	
	130	Provision of engine at Hyman deep tank	Ward 9							Ugu District				X	X	
	131	Provision of stand Pipes	Ward 11							UGU District				X	X	
	132	Provision of a water tanker	Ward 11							UGU District				X	X	
	133	Connection of main pipe	Squngeni							UGU District				X	X	
	134	Stand pipes	Ward 12							UGU District				X	X	
	135	Stand pipes	Thungindaba							UGU District				X	X	
	136	Provision of water	Star Road							UGU District				X	X	
	137	Provision of water at KwaNgcobo taps	Ward 15/Qoloqolo							UGU District				X	X	
6,2		ELECTRIFICATION OFHOUSEHOLDS														
	138	Energy Master Plan								Umzumbe Municipality-Technical services		X				X
	139	Illegal connection solutions	Ward 8/Mahlaya		N/A					Umzumbe Municipality & Eskom			X	X	X	
	140	Curbing illegal connections	Ward 19		N/A					Umzumbe Municipality & Eskom			X	X	X	
	141	Provide Electricity	Ward 6		INEP					Umzumbe Municipality & Eskom			X	X	X	
	142	Fast track electricity project	Ward 4/Phungashe		INEP					Umzumbe Municipality & Eskom			X	X	X	
	143	Provide Electricity	Ward 2/Bhumbeni		INEP					Umzumbe Municipality & Eskom			X	X	X	
	144	Provide Electricity	Ward 11/Oneli		INEP					Umzumbe Municipality & Eskom			X	X	X	
	145	Electricity blackouts solutions	Ward 3/Manyonga		INEP					Umzumbe Municipality & Eskom			X	X	X	
	146	Resume electricity Programme	Ward 15/iFafa		INEP					Umzumbe Municipality & Eskom			X	X	X	
	147	Resume electricity Programme	Ward 15/Nomakhanzana		INEP					Umzumbe Municipality & Eskom			X	X	X	
	148	Provide Electricity	Ward 18		INEP					Umzumbe Municipality & Eskom			X	X	X	
	149	Expansion of electricity	Ward 15/Qoloqolo		INEP					Umzumbe Municipality & Eskom			X	X	X	
	150	Provide Electricity	Ward 9							Umzumbe Municipality & Eskom			X	X	X	
	151	Provide Electricity	Ward 12/Thofeti		INEP					Umzumbe Municipality & Eskom			X	X	X	
	152	Complete Electricity Project	Ward 5/Gwala Gwala,Thuntutha, Hlanzeni		INEP					Umzumbe Municipality & Eskom		X	X	X		
	153	Provide Electricity	Ward 13/Baphumile		INEP					Umzumbe Municipality & Eskom			X	X	X	
	154	Provide Electricity	Ward 16/Mabikili		INEP					Umzumbe Municipality & Eskom			X	X	X	
	155	Provide Electricity	Ward 4		INEP					Umzumbe Municipality & Eskom			X	X	X	
	156	Provide Electricity	Ward 14		INEP					Umzumbe Municipality & Eskom			X	X	X	
	157	Provide Electricity for a Crèche	Ward 12/Sbongujeke		INEP					Umzumbe Municipality & Eskom			X	X	X	
	158	Electricity Supply	Ward 13/Hlongwa/ Nkalokazi		INEP					Umzumbe Municipality & Eskom			X	X	X	
	159	Electricity Programme	Ward 11/Magwaza		INEP					Umzumbe Municipality & Eskom			X	X	X	
	160	Provide Electricity	Ward 11/Msikazi/ Magwaza		INEP					Umzumbe Municipality & Eskom			X	X	X	
	161	Electricity supply	Ward 16/Nkehlamandla		INEP					Umzumbe Municipality & Eskom			X	X	X	
	162	Provide Electricity	Ward 16/ Malikhakhe		INEP					Umzumbe Municipality & Eskom			X	X	X	
	163	Provide Electricity	Ward 16/ Mlamula							Umzumbe Municipality & Eskom			X	X	X	
	164	Provide Electricity	Ward 16/Kwamadadane (velmemeze)		INEP					Umzumbe Municipality & Eskom			X	X	X	
	165	Provide Electricity	Ward 12/Fokseni		INEP					Umzumbe Municipality & Eskom			X	X	X	
	166	Provide Electricity	Ward 9		INEP					Umzumbe Municipality & Eskom			X	X	X	
	167	Provide Electricity	Ward 17		INEP					Umzumbe Municipality & Eskom			X	X	X	
	168	Electricity supply	Ward 2		INEP					Umzumbe Municipality & Eskom			X	X	X	
	169	Provide Electricity	Rosetenville		INEP					Umzumbe Municipality & Eskom			X	X	X	
	170	Provide Electricity	Ward 14		INEP					Umzumbe Municipality & Eskom			X	X	X	
	171	Provide Electricity	Ward 11		INEP					Umzumbe Municipality & Eskom			X	X	X	
	172	Provide Electricity	Ward 15/Msikezi		INEP					Umzumbe Municipality & Eskom			X	X	X	
	173	Provide Electricity	Ward 11/Nkungwini		INEP					Umzumbe Municipality & Eskom			X	X	X	
	174	Provide Electricity	Ward 7		INEP					Umzumbe Municipality & Eskom			X	X	X	
	175	Provide Electricity	Ward 5/ KwaHlongwa, Tsheni, Khathi							Umzumbe Municipality & Eskom			X	X	X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	HOD	COM
	176	Street lighting	Ward 17		MIG					Umzumbe Municipality-Technical services		X			X	
	177	Installation of high mast lights	Ward 9		MIG					Umzumbe Municipality-Technical services		X			X	
	178	Installation of electricity infills	Ward 20		INEP					Eskom			X	X		
	179	Installation of flood lights	Ward 20		??					Eskom/ Umzumbe LM			X	X		
6,3		FREE BASIC ELECTRICITY		R 500 000,00	R 500 000,00	R -	R -									
	180	Electricity Tokens		R 500 000,00	R 500 000,00					Umzumbe Municipality-Social and Community Services		X			X	
	181	Gel Provision								Umzumbe Municipality-Social and Community Services		X			X	
6,4		Construction and maintenance of access roads and bridges		R 30 020 839,12	R 30 020 839,12	R -	R -	R 23 716 462,90	R 6 304 376,22							
	182	Ntatshana Access Road		R 14 724 406,73	R 14 724 406,73			R 11 632 281,32	R 3 092 125,41	Umzumbe Municipality- Technical Services		X			X	
	183	Ncapheni Access Road								Umzumbe Municipality- Technical Services		X			X	
	184	Shinga access road	18							Umzumbe Municipality- Technical Services		X			X	
	185	Ncazolo Access Road		R 15 296 432,39	R 15 296 432,39			R 12 084 181,59	R 3 212 250,80	Umzumbe Municipality- Technical Services		X			X	
	186	Mpelazwe Access Road								Umzumbe Municipality- Technical Services		X			X	
	187	Khanyile Access Road								Umzumbe Municipality- Technical Services		X			X	
	188	Mthini Owomile Access Road								Umzumbe Municipality- Technical Services		X			X	
	189	Siyakhula Access Road								Umzumbe Municipality- Technical Services		X			X	
	190	Gwalagwala Access Road (Disaster and Road Maintenance)								Umzumbe Municipality- Technical Services		X			X	
	191	Mtumaseli Access Road								Umzumbe Municipality- Technical Services		X			X	
	192	Nonoti road	18				X			Umzumbe Municipality- Technical Services		X			X	
	193	Mkhize Access Road								Umzumbe Municipality- Technical Services		X			X	
	194	Sgananda Access Road (Disaster)								Umzumbe Municipality- Technical Services		X			X	
	195	Construct Shuku access road	19							Umzumbe Municipality- Technical Services		X			X	
	196	Construct Zivandeni access road	19							Umzumbe Municipality- Technical Services		X			X	
	197	Construct luthuli sportfield access road	19							Umzumbe Municipality- Technical Services		X			X	
	198	Construct Mqadi access road	19							Umzumbe Municipality- Technical Services		X			X	
	199	Construct Ireland access road	19							Umzumbe Municipality- Technical Services		X			X	
	200	Construct Phungula access road	19							Umzumbe Municipality- Technical Services		X			X	
	201	Construct Maphumulo access road	19							Umzumbe Municipality- Technical Services		X			X	
	202	Construct Bhekuyise access road	19							Umzumbe Municipality- Technical Services		X			X	
	203	Construct Mvubu access road	19							Umzumbe Municipality- Technical Services		X			X	
	204	Construct Shezi access road	19							Umzumbe Municipality- Technical Services		X			X	
	205	Construct Dembese access road	19							Umzumbe Municipality- Technical Services		X			X	
	206	Storm water management	19							Umzumbe Municipality- Technical Services		X			X	
	207	Maintenance of road from Stalini to Sakiweni	Ward 6/ Vezankamba, Number 7							Umzumbe Municipality- Technical Services		X			X	
	208	Emashembeni Access Road Phase 2								Umzumbe Municipality- Technical Services		X			X	
	209	Mshizela Access Road								Umzumbe Municipality- Technical Services		X			X	
	210	Mhlunga Access Road								Umzumbe Municipality- Technical Services		X			X	
	211	Joyisa Access Road								Umzumbe Municipality- Technical Services		X			X	
	212	Umqanqgala Access Road								Umzumbe Municipality- Technical Services		X			X	
	213	Mevane Access Road								Umzumbe Municipality- Technical Services		X			X	
	214	Maintenance of access roads	10/ Ndwalane							Umzumbe Municipality- Technical Services		X			X	
	215	Mpisane access road	19							Umzumbe Municipality- Technical Services		X			X	
	216	Roads Maintenance	4							Umzumbe Municipality- Technical Services		X			X	
	217	Grader to fix road again	18							Umzumbe Municipality- Technical Services		X			X	
	218	Maintenance of Nhlangwini and sosibo access roads	4 /Nhlangwini							Umzumbe Municipality- Technical Services		X			X	
	219	Maintenance Access roads	3/ Dumakude							Umzumbe Municipality- Technical Services		X			X	
	220	Maintenance Nyaphesho	3/Maria trost							Umzumbe Municipality- Technical Services		X			X	
	221	Maintenance Access Roads	3/ Manyonga or Dumisa							Umzumbe Municipality- Technical Services		X			X	
	222	Maintenance access roads	3/Thaleni							Umzumbe Municipality- Technical Services		X			X	
	223	construct Access road from KwaFica to G-Spot	18							Umzumbe Municipality- Technical Services		X			X	
	224	Regravel access Roads	1/Dweshula							Umzumbe Municipality- Technical Services		X			X	
	225	Regravel access Roads	1/ Nyamane							Umzumbe Municipality- Technical Services		X			X	
	226	Oneli access road maintenance	11/Esiphakameni							Umzumbe Municipality- Technical Services		X			X	
	227	Maintenance Aceess roads	19/Mathulini							Umzumbe Municipality- Technical Services		X			X	
	228	Gongoleni access road maintenance	11/Kwampande							Umzumbe Municipality- Technical Services		X			X	
	229	Mkhize and Nkanini access roads maitenance	18/Nkanini							Umzumbe Municipality- Technical Services		X			X	
	230	Access road Maintenance	17Gobhela							Umzumbe Municipality- Technical Services		X			X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	231	Access roads Maintenance	17/Ntabamkhosi							Umzumbe Municipality- Technical Services		X			X	
	232	Access roads Maintenance	11							Umzumbe Municipality- Technical Services		X			X	
	233	Access roads Maintenance	12							Umzumbe Municipality- Technical Services		X			X	
	234	Maintenance of KwaSmith access road	15/Nomakhanzana							Umzumbe Municipality- Technical Services		X			X	
	235	Maintenance of Siyakhula access road	15/Qoloqolo							Umzumbe Municipality- Technical Services		X			X	
	236	Maintenance and Regravelling Programme	15/Ndelu							Umzumbe Municipality- Technical Services		X			X	
	237	Maintenance access roads	Ward 15/ Sakhile							Umzumbe Municipality- Technical Services		X			X	
	238	Maintenance access roads	Ward 7/ Maqhikizana							Umzumbe Municipality- Technical Services		X			X	
	239	Maintenance access roads (Stoney road, Sdulini)	Ward 12/ Diphini, Nqolobaneni							Umzumbe Municipality- Technical Services		X			X	
	240	Maintenance access roads	6/Number 7							Umzumbe Municipality- Technical Services		X			X	
	241	Access roads Maintenance	7/ Mgayi, Gobume, Mahlaya							Umzumbe Municipality- Technical Services		X			X	
	242	Access roads Maintenance	7/Zisukumele							Umzumbe Municipality- Technical Services		X			X	
	243	Construction of Access Roads	12/Thofeti							Umzumbe Municipality- Technical Services		X			X	
	244	Resume Manoka access road construction	5/Mehlomnyama							Umzumbe Municipality- Technical Services		X			X	
	245	Msabula access road Maintenance	16/Vusisizwe							Umzumbe Municipality- Technical Services		X			X	
	246	Proper building for Sangoni road	8							Umzumbe Municipality- Technical Services		X			X	
	247	Proper Construction of Roads	12/Mfimfitha							Umzumbe Municipality- Technical Services		X			X	
	248	Complete Isivande access road	4							Umzumbe Municipality- Technical Services		X			X	
	249	Regravel Ndileni road	2/Nguza							Umzumbe Municipality- Technical Services		X			X	
	250	Regravel roads	2/Gumatani							Umzumbe Municipality- Technical Services		X			X	
	251	Msontini Road Maintenance	7/Ngwenda							Umzumbe Municipality- Technical Services		X			X	
	252	Maintenance of access Roads	12/Fokseni							Umzumbe Municipality- Technical Services		X			X	
	253	Maintenance of access roads	7/Ncikazi							Umzumbe Municipality- Technical Services		X			X	
	254	Improve roads	7/Hlokozi							Umzumbe Municipality- Technical Services		X			X	
	255	Complete Ncapheni Road Construction	Ward 7							Umzumbe Municipality- Technical Services		X			X	
	256	Proper Construction of access roads	5/Qwabe							Umzumbe Municipality- Technical Services		X			X	
	257	Fix Access Roads	11/Magwaza/ Eringini							Umzumbe Municipality- Technical Services		X			X	
	258	Fix Jiba Road	11/Magwaza							Umzumbe Municipality- Technical Services		X			X	
	259	Regravel Roads	11/Ifafa							Umzumbe Municipality- Technical Services		X			X	
	260	Regravel Roads	14/Kwahlongwa							Umzumbe Municipality- Technical Services		X			X	
	261	Maintenance of roads	7/Bhanoyi							Umzumbe Municipality- Technical Services		X			X	
	262	Construction of Access Roads (inkoxo, Mzimukhwane and Thukela access roads)	9							Umzumbe Municipality- Technical Services		X			X	
	263	Maintenance of roads (Mngadi, Mbiyane, Mantiyaneni)	9							Umzumbe Municipality- Technical Services		X			X	
	264	Maintenance of roads	12/Fokseni							Umzumbe Municipality- Technical Services		X			X	
	265	Maintenance of roads	18/Eslengeni							Umzumbe Municipality- Technical Services		X			X	
	266	Maintenance of Mashazini and Mfazazane roads	17							Umzumbe Municipality- Technical Services		X			X	
	267	Maintenance of Cemetery Road	Ward 6/ Gidela							Umzumbe Municipality- Technical Services		X			X	
	268	Upgrade of access roads	18							Umzumbe Municipality- Technical Services		X			X	
	269	Improve Golokode road	17							Umzumbe Municipality- Technical Services		X			X	
	270	Maintenance of access roads-hadebe, Malukhakhe	16							Umzumbe Municipality- Technical Services		X			X	
	271	Construct Magugu P School access road	4							Umzumbe Municipality- Technical Services		X			X	
	272	Construct Zamukwe/Msunduzi access road	4							Umzumbe Municipality- Technical Services		X			X	
	273	Construct sandile Dlungwane/Luthuli access road	4							Umzumbe Municipality- Technical Services		X			X	
	274	Construct Star road	4							Umzumbe Municipality- Technical Services		X			X	
	275	Construct Somali Mthembu	4							Umzumbe Municipality- Technical Services		X			X	
	276	Construct Thandanani P School access road	4							Umzumbe Municipality- Technical Services		X			X	
	277	Construct Bhekameva H.S access road	4							Umzumbe Municipality- Technical Services		X			X	
	278	Construct entabeni/Mokoena access road	4							Umzumbe Municipality- Technical Services		X			X	
	279	Construct Nduku Cele/Skhosana access road	4							Umzumbe Municipality- Technical Services		X			X	
	280	Construct Ndwalane/Buhle Dlungwana access road	4							Umzumbe Municipality- Technical Services		X			X	
	281	Construct Msululwini/Kwajani access road	4							Umzumbe Municipality- Technical Services		X			X	
	282	Construct Bhaylo Nhlangulela access road	4							Umzumbe Municipality- Technical Services		X			X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	283	Construct Isinamuva/ Voyi Nhlangulela access roads	4							Umzumbe Municipality- Technical Services		X			X	
	284	Construct Nonkwayimbana/Echibini access road	4							Umzumbe Municipality- Technical Services		X			X	
	285	Construct Wanda/Mjondo access road	4							Umzumbe Municipality- Technical Services		X			X	
	286	Construct Simo Dlungwana/Keke Mthembu access road	4							Umzumbe Municipality- Technical Services		X			X	
	287	Construct Dudu Hlangu/Malizole Mkhali access Road	4							Umzumbe Municipality- Technical Services		X			X	
	288	Construct entabeni enkulu access road	4							Umzumbe Municipality- Technical Services		X			X	
	289	Construct Sosibo access road	4							Umzumbe Municipality- Technical Services		X			X	
	290	Construct Chule/Xaba access road	4							Umzumbe Municipality- Technical Services		X			X	
	291	Construct Mzelemu access road	4							Umzumbe Municipality- Technical Services		X			X	
	292	Construct Ecimeni access road	4							Umzumbe Municipality- Technical Services		X			X	
	293	Construct Langa/Ndayini access road	4/Kwamagugu							Umzumbe Municipality- Technical Services		X			X	
	294	Construction of access roads (Nsunda Cele, Isigubho, Clinic/Dlamini)	4/Nhlalwane							Umzumbe Municipality- Technical Services		X			X	
	295	Construct Isigubho access road	4/Nhlalwane							Umzumbe Municipality- Technical Services		X			X	
	296	Construct Clinic/Dlamini access roads	4/Nhlalwane							Umzumbe Municipality- Technical Services		X			X	
	297	Soviyo Road Maintenance	Ward 6/ Soviyo VD							Umzumbe Municipality- Technical Services		X			X	
	298	Bombo Road Maintenance	Ward 12/ Thofethi							Umzumbe Municipality- Technical Services		X			X	
	299	construction of access roads (Bhekukwazi Sikhosana, Mapotwe Dlamini)	4/Mfomfo							Umzumbe Municipality- Technical Services		X			X	
	300	Bhobhweni to Gangala access road maintenance	Ward 15/ Qoloqolo							Umzumbe Municipality- Technical Services		X			X	
	301	Access roads maintenance (Jeza and Ezintombini)	Ward 15/ Qoloqolo							Umzumbe Municipality- Technical Services		X			X	
	302	Construct Mapotwe Dlamini access road	Ward 4/Mfomfo							Umzumbe Municipality- Technical Services		X			X	
	303	Construction of access roads (Mahwaqa, Malobela, Bhekizizwe, Gumede, Mahlahleni road, Sabalala, emthini owomile, mpande, Hlongwane, Ndwalane, Mabaso, Msabala)	Ward 13							Umzumbe Municipality- Technical Services		X			X	
	304	Construction of new Access roads (Thumbu road, Mami Road- With bridge, Pitsini road)	Ward 6/ Ezitendeni							Umzumbe Municipality- Technical Services/ DOT		X			X	
	305	Roads maintenance near water tank	Ward 6/ Patrika							Umzumbe Municipality- Technical Services		X			X	
	306	Roads maintenance	Ward 6/ Nkungwini							Umzumbe Municipality- Technical Services		X			X	
	307	construction of access roads (SP, Nala, Shembeni, Esihlabeni, Khulu, Mvuthuluka, Diphin)	Ward 11							Umzumbe Municipality- Technical Services		X			X	
	308	Roads maintenance (Masondo and Nyathikazi)	Ward 17							Umzumbe Municipality- Technical Services		X			X	
	309	Roads maintenance	Rosetenville							Umzumbe Municipality- Technical Services		X			X	
	310	Road Maintenance	Ward 19							Umzumbe Municipality- Technical Services		X			X	
	311	Fix Dembesi Road	Ward 18/Kwafica area							Umzumbe Municipality- Technical Services		X			X	
	312	Roads Maintenance	Ward 18/Ndwaleni Area							Umzumbe Municipality- Technical Services		X			X	
	313	Roads Maintenance	Ward 17							Umzumbe Municipality- Technical Services		X			X	
	314	Dela access road	Ward 19							Umzumbe Municipality- Technical Services		X			X	
	315	Magistrate access road	Ward 18							Umzumbe Municipality- Technical Services		X			X	
	316	Construct access road from Madwene to Makheye	Ward 9							Umzumbe Municipality- Technical Services		X			X	
	317	Maintenance of Dulini road	Ward 10/Ndwalane							Umzumbe Municipality- Technical Services		X			X	
	318	New bridge in KwaMdiza	Ward 11							Umzumbe Municipality- Technical Services		X			X	
	319	Completion of Zwelisha Access road	Ward 9/Zwelisha			X				Umzumbe Municipality- Technical Services		X			X	
	320	Pedestrian bridge for scholars	Ward 11/Msikazi							Umzumbe Municipality-Technical Services & DOT		X			X	
	321	Reconstruction of Mthwalume bridge	Ward 15/ Qoloqolo							Umzumbe Municipality-Technical Services & DOT		X			X	
	322	Construction of speed humps	Ward 15/ KwaSmith							Umzumbe Municipality-Technical Services & DOT		X			X	
	323	Paving of Gumede Road	Ward 15/ Qoloqolo							Umzumbe Municipality-Technical Services & DOT		X			X	
	324	Tarring of Spar Road	Ward 15/ Dingimbiza VD, Ngongoma							Umzumbe Municipality-Technical Services & DOT		X			X	
	325	Maintenance of Spofu Road	Ward 8							Umzumbe Municipality-Technical Services & DOT		X			X	
	326	Pedestrian bridge over the river	Ward 11/Msikazi/ Nomoyi							Umzumbe Municipality-Technical Services & DOT		X			X	
	327	Pedestrian Bridge at Gebhasi River	Ward 7							DOT			X	X		
	328	Fix D951 and D952	Ward 17							DOT			X	X		
	329	Construct speed humps	Ward 1- No. 5 area							DOT			X	X		
	330	Pedestrian Bridge to Mthumaseli	Ward 14/Mhlabeni							Umzumbe Municipality-Technical Services & DOT		X			X	
	331	Speed humps on P68	Ward 16/Ndunge							Umzumbe Municipality-Technical Services & DOT		X			X	
	332	Fix the bridge	Ward 15/ Shabane							DOT			X	X	X	
	333	Fix D1056	Ward 13/ Ntengo							DOT			X	X	X	
	334	Fix D1077	Ward 15/ Shabane							DOT			X	X	X	
	335	Fix the bridge	Ward 12/Thofeti							DOT			X	X	X	
	336	Fixing (D2105) Santiva Road	Ward 18/Oneli							DOT			X	X	X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	337	D959 towards Bongicele tarred	Ward 19/Mthwalume							DOT			X	X	X	
	338	Construction of DOT roads	Ward 17/Mfazazane							DOT			X	X	X	
	339	Pedestrian bridge to school	Ward 17/Mfazazane							DOT			X	X	X	
	340	Fix D932	Ward 2/Bhumbeni							DOT			X	X	X	
	341	Maintenance of D951	Ward 18/Nkanini							DOT			X	X	X	
	342	Speed humps construction	Ward 10/kwampande							DOT			X	X	X	
	343	Maintenance of D935	Ward 6/Ntaca							DOT			X	X	X	
	344	New Pedestrian Bridge	Ward 6/Kamswazi							DOT			X	X	X	
	345	D945 & Bridge Maintenance	Ward 16/Vusisizwe							DOT			X	X	X	
	346	Construction of Mzimayi Bridge	Ward 16							DOT			X	X	X	
	347	Fixing of Thofethi Bridge	Ward 12/Fokseni							DOT			X	X	X	
	348	Construction of road signs	Ward 12/Sangu							DOT			X	X	X	
	349	upgrading district roads (D949, D1119)	Ward 14							DOT			X	X	X	
	350	Maintenance of D105	Ward 12/Thofeti							DOT			X	X	X	
	351	Fix D946 & D947	Ward 13/Thembabantu							DOT			X	X	X	
	352	Maintenance of D946 within Mgadi VD	Ward 13/Baphumile							DOT			X	X	X	
	353	Construction of shelters	Ward 9							DOT			X	X	X	
	354	Upgrading of district roads (D941, D150, P198, P72)	Ward 5							DOT			X	X	X	
	355	Bridges- Genyaneni, Thukela, Odadeni and Nomoyi	Ward 9							DOT			X	X	X	
	356	Cnstruction of bridge crossing N2 freeway	Ward 18/Mashanganeni							DOT			X	X	X	
	357	Construction of briges from: Gumbi to Nkukhu school, Mthinomile to Bhengu, Mdlozini to Khawula, Mamlobela to Mfazazana, Manzendala Pedestrian Bridge	Ward 19							DOT			X	X	X	
	358	Maintenance and Tarring of D2118	Ward 15/ Dingimbiza VD, Ngongoma							DOT			X	X	X	
	359	Thukela Bridge going to Zwelisha	Ward 9/ Zwelisha							DOT			X	X	X	
	360	Construction of D953								DOT			X	X	X	
	361	Construction of shelters along R102	Ward 20							DOT			X	X	X	
	362	Speed humps on P68	Ward 2							DOT			X	X	X	
	363	Improve P73	Ward 7							DOT			X	X	X	
	364	Construction of Ntimbalala Bridge	Ward 8							DOT			X	X	X	
	365	Construction of Feni Bridge	Ward 7							DOT			X	X	X	
	366	New Bridge crossing the river	Ward 14/ Ndelu Area							DOT			X	X	X	
	367	Construction of Mtumasi bridge	Ward 14/ Rosterville							DOT			X	X	X	
	368	Roads maintenance (D494, D946, D895)	Ward 13							DOT			X	X	X	
	369	Construct D929	Ward 4/ Nhlahwane							DOT			X	X	X	
	370	Pedestrian Bridge to Sekusile Crèche	Ward 19							Technical Services/ DOT				X	X	
	371	Pedestrian bridge crossing the river	Ward 7							Technical Services/ DOT				X	X	
	372	Pedestrian bridge crossing the river	Number 7							Technical Services/ DOT				X	X	
	373	New Bridge	Ward 2/Ndlovuzulu							Technical Services/ DOT				X	X	
	374	New bridge in KwaMdiza	Ward 9/Zwelisha							Technical Services/DOT				X	X	
	375	Roads and bridge maintenance	Ward 9/Zwelisha							Technical Services/DOT				X	X	
	376	New Bridge	Ward 15/Odadeni							Technical Services/DOT				X	X	
	377	Maintenance of Bridge and roads at Kwamgiza	Ward 9							Technical Services/DOT				X	X	
	378	Pedestrian Bridge Maintenance	Ward 15/Qoloqolo							Technical Services/DOT				X	X	
	379	Maintenance of bridge towards gebhasi	Ward 6/Ntaca							Technical Services/DOT				X	X	
	380	Pedestrian Bridge from ward 5 to 13	Ward 5							Technical Services/ DOT				X	X	
	381	New Pedestrian Bridge	Ward 7/Hlokozi							Technical Services/ DOT				X	X	
	382	New Pedestrian Bridge	Ward 7/Chwaka							Technical Services/ DOT				X	X	
	383	New Pedestrian Bridge towards Gebhasi	Ward 7/Ngwenda							Technical Services/ DOT				X	X	
	384	Pedestrian Bridge from Mawaqa to Bongizwane School	Ward 18							Technical Services/ DOT				X	X	
	385	New bridge towards Gqanyanga Clinic	Ward 14/Hlongwa							Technical Services/ DOT				X	X	
	386	New bridge over Umzumbe River	Ward 12/Mfimfitha							Technical Services/DOT				X	X	
	387	Fix bridge towards Mhlabatshane	Ward 13/Thembabantu							Technical Services/ DOT				X	X	
	388	Construct D928	Ward 4/ Nomageje							DOT				X	X	
	389	Turton Offramp (N2)	Ward 19/20							Umzumbe Municipality & SANRAL				X	X	
	390	Guard rains and Bridge	Ward 15/Qoloqolo, Guquka							Technical Services/DOT				X	X	
6,5		Roads Maintenance Plan		R -	R -	R -	R -									
	391	Roads Maintenance Plan	Entire municipality							KZN DEPARTMENT OF TRANSPORT				X	X	
6,6		SCHOOL INFRASTRUCTURE		R 219 996,57	R 22 251,93	R 150 212,62	R 40 226,17	R 173 797,29	R 46 199,28							
	392	Upgrades and editions	Bongucele JS	R 22 251,93	R -	R 126 612,00	R -	R 17 579,02	R 4 672,91	DOPW				X	X	
	393	New School	Ward 17/Mgangeni							DOE				X	X	
	394	New Primary School	Ward 18 Mgangeni							DOE				X	X	
	395	New School	Ward 14							DOE				X	X	
	396	New school	Ward 18/Mgangeni							DOE				X	X	
	397	New Primary School	Ward 18/Mgwaba							DOE				X	X	
	398	Provide a skills center	Ward 15							DOE				X	X	
	399	Classroom for the disabled in Mahlaya School	Ward 8/Mahlaya							DOE				X	X	
	400	New School for the Disabled	Ward 8							DOE				X	X	
	401	Skills centre in Nyavini	Ward 8/Shange							DOE				X	X	
	402	New school	Ward 17/Mawaqha							DOE				X	X	
	403	provide computers in high schools	Ward 6							DOE				X	X	
	404	New Schools	Ward 6/Number 7							DOE				X	X	
	405	Grade R facility and children programme	Ward 8/Nyavini							DOE				X	X	
	406	Re-open Mfimfitha School	Ward 12/Mfimfitha							DOE				X	X	
	407	New creche	Ward 6							DSD				X	X	
	408	New creche	Nkulu							DSD				X	X	
	409	New creche	Nkulu							DSD				X	X	
	410	New creche	Ward 18/Mashanganeni							DSD				X	X	
	411	ABET, Masifundisane Programme	Wards 10, 14, 15, 16							DOE				X	X	
	412	Provision of School Bus	Ward 9							DOE				X	X	
	413	construction of TVET College	Ward 9							DOE				X	X	
	414	Construction of Special school	Ward 9							DOE				X	X	
	415	New School	Ward 6/ Number 7							DOE				X	X	
	416	New Primary School	Ward 19							DOE				X	X	
	417	Security at schools	Ward 19							DOE				X	X	
	418	Provision of computers in Schools	Ward 2							DOE				X	X	
	419	FET/ TVET Collage	Ward 2							DOE				X	X	
	420	Maintenance and Repair	NOBAMBA SECONDARY SCHOOL	R 11 000,00	R -	R -	R 283,25	R 283,25		DOE				X	X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	421	Upgrades and Additions	NOBAMBA SECONDARY SCHOOL	R 11 000,00	R -	R -	R 3 970,10	R 3 970,10		DOE			X	X		
	422	Maintenance and Repair	NOBUZWE PRIMARY SCHOOL	R 3 784,00	R 3 776,00	R -	R 1 359,54	R 1 359,54		DOE			X	X		
	423	Maintenance and Repair	NOMAGEJE PRIMARY SCHOOL	R 2 000,00	R -	R -	R 52,50	R 52,50		DOE			X	X		
	424	Upgrades and Additions	NOMAGEJE PRIMARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	425	Upgrades and Additions	NOMBUSO SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	426	Upgrades and Additions	NONTSHUNTSJA PRIMARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	427	Upgrades and Additions	NOSITHA PRIMARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	428	Upgrades and Additions	PHINDAVELE SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	429	Upgrades and Additions	PHUMZA PRIMARY SCHOOL	R 2 943,35	R 588,67	R -	R 73,58	R 73,58		DOE			X	X		
	430	Upgrades and Additions	SALEM PRIMARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	431	Upgrades and Additions	SHONKWENI PRIMARY SCHOOL	R 11 095,00	R -	R 285,70	R 7 856,65	R 7 856,65		DOE			X	X		
	432	Maintenance and Repair	SIBONGIMFUNDO SECONDARY SCHOOL	R 10 620,00	R 3 302,34	R 1 030,33	R -	R -		DOE			X	X		
	433	Maintenance and Repair	SIBONGUMFEKA SECONDARY SCHOOL	R 2 000,00	R -	R -	R 1 358,86	R 1 358,86		DOE			X	X		
	434	Upgrades and Additions	SIBUYILE SECONDARY SCHOOL	R 2 419,13	R 483,83	R -	R 60,48	R 60,48		DOE			X	X		
	435	Maintenance and Repair	SIDUMILE PRIMARY SCHOOL	R 9 333,00	R 2 230,09	R 2 022,63	R -	R -		DOE			X	X		
	436	Upgrades and Additions	SIHLE SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	437	Upgrades and Additions	SIKANISWENI SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	438	Upgrades and Additions	SIPHAPHEME SECONDARY SCHOOL	R 872,76	R 174,55	R -	R -	R -		DOE			X	X		
	439	Upgrades and Additions	SISTER JOANS SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	440	Upgrades and Additions	SIYEPHU PRIMARY SCHOOL	R 726,02	R 145,20	R -	R -	R -		DOE			X	X		
	441	Upgrades and Additions	SIZOPHUMELELA SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	442	Upgrades and Additions	SOSUKWANA PRIMARY SCHOOL	R 3 841,00	R -	R 98,83	R 3 323,11	R 3 323,11		DOE			X	X		
	443	Maintenance and Repair	ST MARTIN DE PORRES SPECIAL SCHOOL	R 2 000,00	R -	R -	R 51,27	R 51,27		DOE			X	X		
	444	Upgrades and Additions	ST ODILO PRIMARY SCHOOL	R 2 014,00	R 503,50	R 736,47	R -	R -		DOE			X	X		
	445	Upgrades and Additions	ST THERESA PRIMARY SCHOOL (HARDING)	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	446	Refurbishment and Rehabilitation	ST THOMAS PRIMARY SCHOOL	R 3 851,00	R 1 176,17	R -	R -	R -		DOE			X	X		
	447	Upgrades and Additions	SUTTON PRIMARY SCHOOL	R 27 278,00	R 683,97	R 12 311,49	R 14 363,40	R 14 363,40		DOE			X	X		
	448	Upgrades and Additions	THEMBUZULU SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	449	Upgrades and Additions	THOLIMFUNDO SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	450	Upgrades and Additions	UMSWILILI PRIMARY SCHOOL (RETENDER)	R 2 916,00	R 729,00	R 967,26	R -	R -		DOE			X	X		
	451	Upgrades and Additions	UMVOLOZI PRIMARY SCHOOL	R 1 598,36	R 319,67	R -	R -	R -		DOE			X	X		
	452	Upgrades and Additions	ZIBONELE JUNIOR SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	453	Refurbishment and Rehabilitation	QWEMBE PRIMARY SCHOOL	R 4 689,00	R 2 133,54	R -	R -	R -		DOE			X	X		
	454	Upgrades and Additions	KHUPHUKA PRIMARY SCHOOL	R 3 315,00	R 828,75	R 334,88	R -	R -		DOE			X	X		
	455	Upgrades and Additions	ALBERT SECONDARY SCHOOL	R 500,00	R 100,00	R 231,25	R -	R -		DOE			X	X		
	456	Upgrades and Additions	BHANOYI SECONDARY SCHOOL	R 500,00	R 100,00	R 231,25	R -	R -		DOE			X	X		
	457	Upgrades and Additions	MTHIMUDE SECONDARY SCHOOL	R 2 492,13	R 498,43	R -	R 59,75	R 59,75		DOE			X	X		
	458	Upgrades and Additions	SIYATHOKOZA PRIMARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	459	Upgrades and Additions	MHLABUHLANGENE JUNIOR SECONDARY SCHOOL	R 500,00	R 100,00	R -	R -	R -		DOE			X	X		
	460	Upgrades and Additions	THOMAS MBHELE JUNIOR SECONDARY SCHOOL	R 1 230,89	R 246,18	R -	R -	R -		DOE			X	X		
	461	Upgrades and Additions	IMPUMELELO HIGH SCHOOL	R 14 703,00	R 2 262,18	R -	R -	R -		DOE			X	X		
	462	New Infrastructure Assets	MALUSI SECONDARY SCHOOL	R 42 270,00	R 369,86	R 4 503,25	R -	R -		DOE			X	X		
	463	Upgrades and Additions	DUDUZILE SECONDARY SCHOOL	R 8 753,00	R -	R 847,28	R 7 413,68	R 7 413,68		DOE			X	X		
6,7		SPORTS FACILITIES		R 7 394 560,88	R 7 394 560,88	R -	R -	R 5 841 703,10	R 1 552 857,78							
	464	Renovating and fencing of training centre		R 4 808 160,88	R 4 808 160,88	X				Umzumbe Municipality- Technical Services	X				X	
	465	Constuction of Inkaneni Indoor Sport Centre (Cluster A)	Ward 18	R 100 000,00	R 100 000,00	X				Umzumbe Municipality- Technical Services	X				X	
	466	Construction of Indoor Sport Centre (Cluster B)								Umzumbe Municipality- Technical Services	X				X	
	467	Construction of Indoor Sport Centre (Cluster C)								Umzumbe Municipality- Technical Services	X				X	
	468	Construction of Indoor Sport Centre (Cluster D)								Umzumbe Municipality- Technical Services	X				X	
	469	Construction of Indoor Sport Centre (Cluster E)								Umzumbe Municipality- Technical Services	X				X	
	470	Mnafu Sportfield steel palisade fence	Ward 19	R 500 000,00	R 500 000,00					Umzumbe Municipality- Technical Services	X				X	
	471	Nomakhanza Sportfield concrete palisade fence	Ward 15	R 800 000,00	R 800 000,00					Umzumbe Municipality- Technical Services	X				X	

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

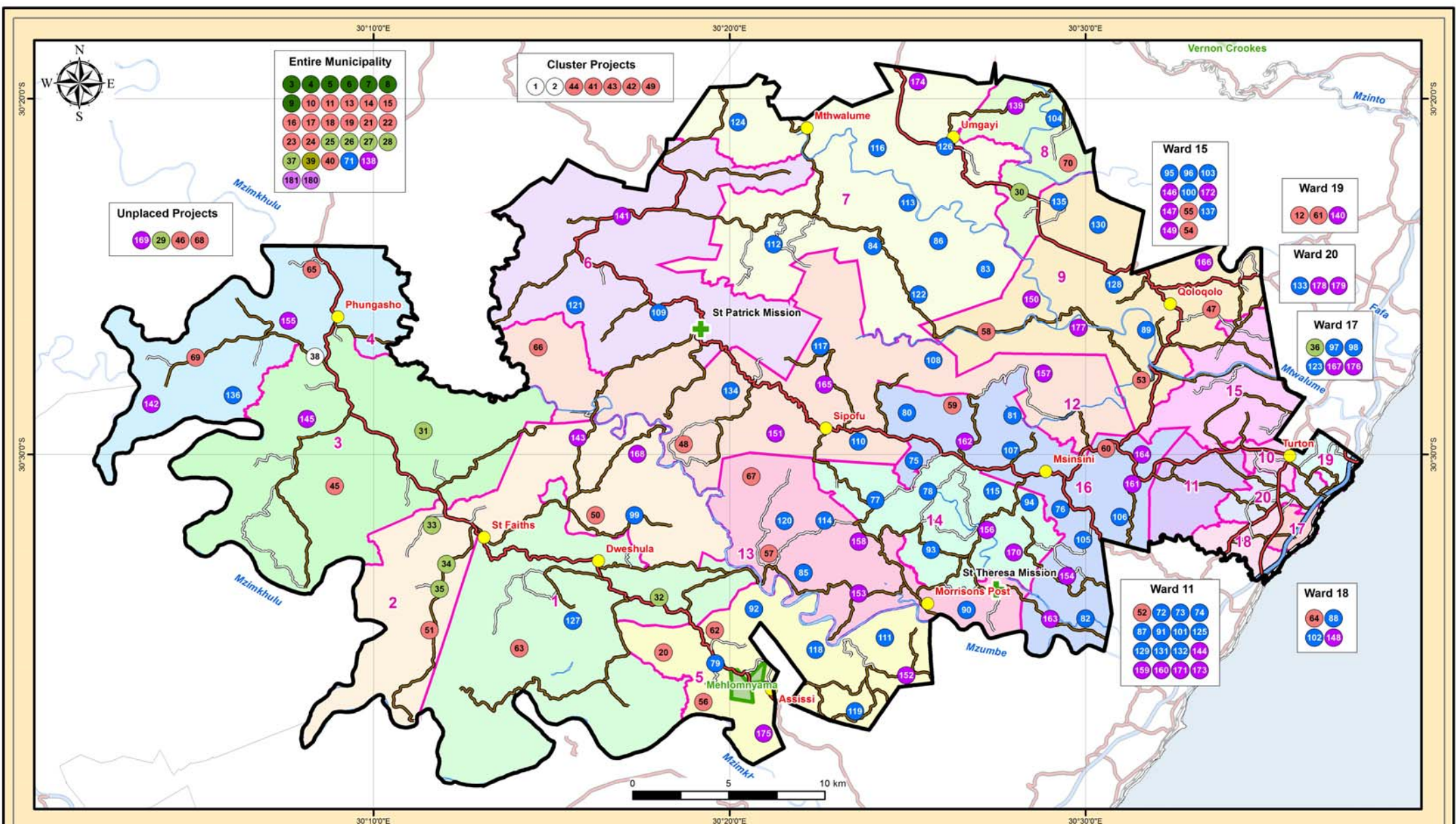
PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
	472	Nomakhamzana grassing	Ward 15	R 200 000,00	R 200 000,00					Umzumbe Municipality- Technical Services		X			X	
	473	Isibanini Sport field palisade	Ward 10	R 300 000,00	R 300 000,00					Umzumbe Municipality- Technical Services		X			X	
	474	Isibanini retaining wall	Ward 10	R 100 000,00	R 100 000,00					Umzumbe Municipality- Technical Services		X			X	
	475	Isibanini concrete lined drain	Ward 10	R 466 400,00	R 466 400,00					Umzumbe Municipality- Social and Community Services		X			X	
	476	Grass cutting and maintenance	Ward 18		X					Umzumbe Municipality- Social and Community Services		X			X	
	477	New old age centre	Ward 14/ Zijubezulu							Umzumbe Municipality- Social and Community Services		X			X	
	478	Sportfield upgrade	Ward 7							Umzumbe Municipality- Social and Community Services		X			X	
	479	Sportfield upgrade	Ward 14							Umzumbe Municipality- Social and Community Services		X			X	
	480	Sportfield for Wilder & Inguquko schools	Ward 8/Shange							Umzumbe Municipality- Social and Community Services		X			X	
	481	Maintenance of sports field	Ward 4/Nhlangwini							Umzumbe Municipality- Social and Community Services		X			X	
	482	Upgrade sport facilities	Ward 10							Umzumbe Municipality- Social and Community Services		X			X	
	483	Sport ground	Ward 3/Dumakude							Umzumbe Municipality- Social and Community Services		X			X	
	484	Sport ground	Ward 20							Umzumbe Municipality- Social and Community Services		X			X	
	485	Sport ground	Ward 12							Umzumbe Municipality- Social and Community Services		X			X	
	486	Sport ground	Ward 2/Ngangala (st faiths							Umzumbe Municipality- Social and Community Services		X			X	
	487	Sport ground	Ward 1/Nyamane							Umzumbe Municipality- Social and Community Services		X			X	
	488	Upgrade sport facilities	Ward 11/Esiphakameni							Umzumbe Municipality- Social and Community Services		X			X	
	489	Sport ground maintenance	Ward 11							Umzumbe Municipality- Social and Community Services		X			X	
	490	Upgrade sport facilities	Ward 8/Mgai							Umzumbe Municipality- Social and Community Services		X			X	
	491	Noguduka Sportfield Upgrade	Ward 6/Ntaca							Umzumbe Municipality- Social and Community Services		X			X	
	492	Maintenance of Ntaca sport ground	Ward 7/Maqhkiza							Umzumbe Municipality- Social and Community Services		X			X	
	493	Sport field upgrade	Mgai/Gobuma							Umzumbe Municipality- Social and Community Services		X			X	
	494	Sport field upgrade Programme	Ward 12/Thofeti							Umzumbe Municipality- Social and Community Services		X			X	
	495	Sport field upgrade Programme	Ward 14/Hlongwa(eTsheni)							Umzumbe Municipality- Social and Community Services		X			X	
	496	Sport field upgrade Programme in eTsheni VD)	Ward 15/Qoloqolo							Umzumbe Municipality- Social and Community Services		X			X	
	497	Construct Sport Complexes	Ward 2/Gumatani							Umzumbe Municipality- Social and Community Services		X			X	
	498	Upgrade sport facilities	Ward 16/Ndunge							Umzumbe Municipality- Social and Community Services		X			X	
	499	Sport field Upgrade	Ward 17							Umzumbe Municipality- Social and Community Services		X			X	
	500	Sport field Upgrade	Ward 18							Umzumbe Municipality- Technical services		X			X	
	501	Construct indoor sport center	Ward 19							Umzumbe Municipality-Social and Community Services		X			X	
	502	Netball poles in Mpisane sport ground	Ward 1							Umzumbe Municipality-Social and Community Services		X			X	
	503	Improvement of sportfield	Ward 8							Umzumbe Municipality-Social and Community Services		X			X	
	504	Sport field Upgrade	Ward 11							Umzumbe Municipality-Social and Community Services		X			X	
	505	Sportfield Upgrade	Ward 5							Umzumbe Municipality-Social and Community Services		X			X	
	506	Grassing of Nomakhanzana sports ground	Ward 15/Nomakhanzana							Umzumbe Municipality-Social and Community Services		X			X	
	507	Recreation Centre	Ward 9							Umzumbe Municipality-Social and Community Services		X			X	
	508	Appointment of Caretakers		R 120 000,00	R 120 000,00					Umzumbe Municipality-Social and Community Services		X			X	
	509	Morrison Comba Court	Ward 13							MIG			X	X		
6,8		SAFETY AND SECURITY		R -	R -	R -	R -	R -	R -							
	510	Development of Ndelu Police Station	Ward 16					R -	R -	SAPS			X	X		
	511	Provide proposed Police Station	Ward 11/Magwaza							Department of Police, Justice and Constitutional Development			X	X		
	512	Establishment of CPF	Wards 6, 14, 15, 19,2,7							SAPS			X	X		
	513	Satelite police station	Wards 05, 1, 10, 08, 14, 15, 19,2,7							SAPS			X	X		
	514	Increase patrolling and rapid response	Wards 10,1							SAPS			X	X		
	515	Renovating and fencing of Tribal Court	Wards 9							COGTA			X	X		
6,9		COMMUNITY FACILITIES		R -	R -	R -	R -	R -	R -							
	516	Refurbishment of Taxi Rank	Ward 9							MIG			X	X		
	517	Construction of taxi rank	Ward 15							MIG			X	X		
	518	Furnish the hall	Ward 12/Sbongujeke							Equitable Share			X	X		
	519	Fencing of Crèche	Ward 5/Qwabe							Equitable Share			X	X		
	520	Fencing of cemetery	Ward 17/Mfazazane							Equitable Share			X	X		
	521	Fix Community Hall	Ward 7/Nyavini/ Sangu							MIG			X	X		
	522	Zwelisha thokomala Creche maintenance	Ward 7/Nyavini/ Sangu							Equitable Share			X	X		
	523	Fencing of Creche	Ward 3/Dumakude							Equitable Share			X	X		
	524	Community Halls	Ward 10/Ndwalane							MIG			X	X		
	525	New community hall	Ward 3/Manyonga							MIG			X	X		
	526	Energize community hall	Ward 3/Thaleni							INEP			X	X		
	527	Community halls	Ward 2/Bhumbeni							MIG			X	X		
	528	New Community hall	Ward 2/Ngangala (st faiths)							MIG			X	X		
	529	New Community hall	Ward 15/ Shabane, KwaJeza													
	530	New Community hall	Ward 20							MIG			X	X		
	531	New Community hall/MPCC	Ward 1/Nyamane							MIG			X	X		
	532	New Community hall	Ward 11/Esiphakameni							MIG			X	X		
	533	New Community hall	Ward 18/Nkanini							MIG			X	X		




ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

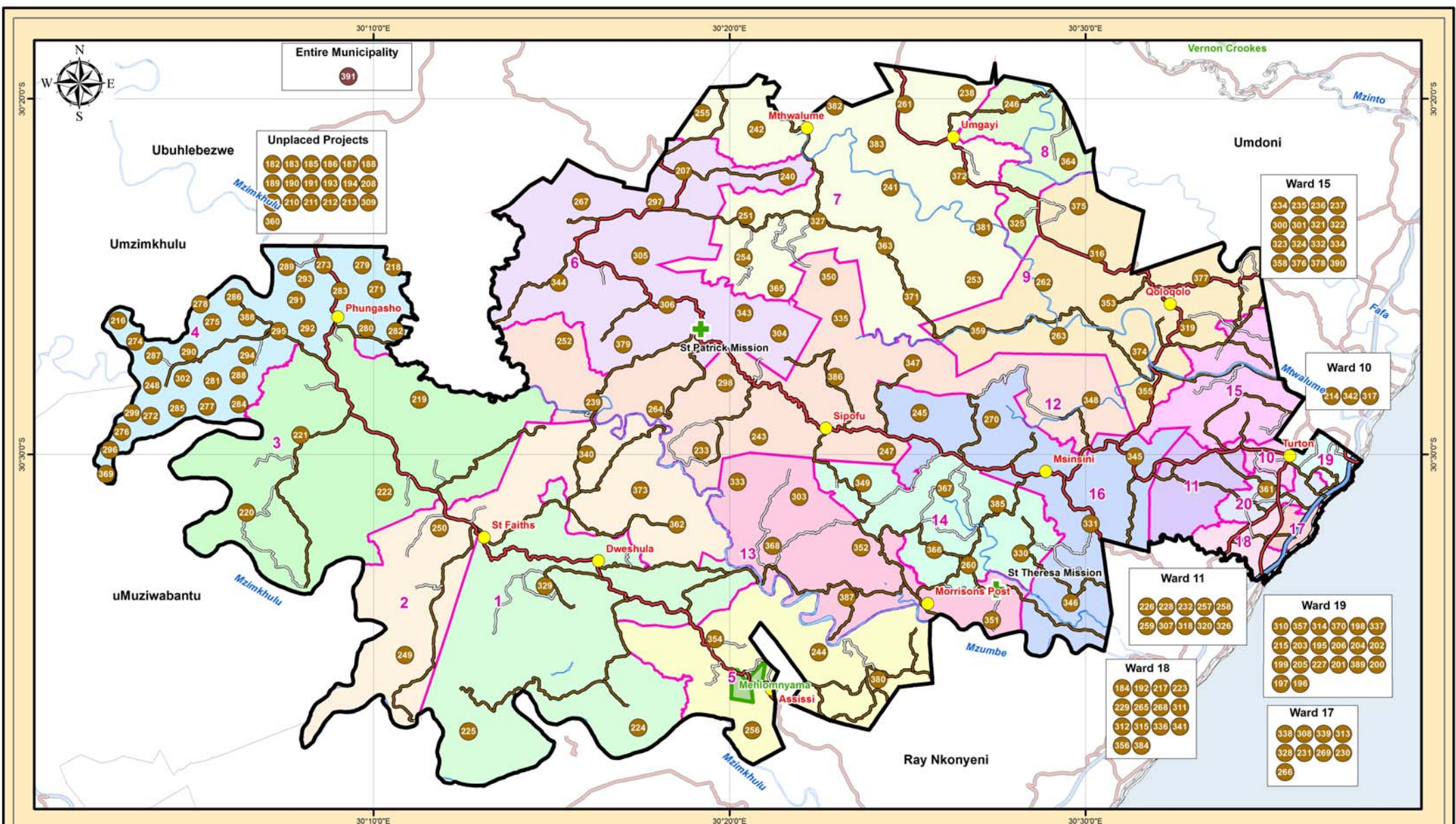
PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	HOD	COM
	534	New Community hall	Ward 8/Mgai							MIG			X	X		
	535	New Community hall in Mgai and Mkhuhle	Ward 7/Maphikiza							MIG			X	X		
	536	New Community hall	Ward 7/Mgai/Gobuma							MIG			X	X		
	537	Maintenance of Mahlaya Hall	Ward 7/Mgai/Gobuma							Equitable Share			X	X		
	538	Maintenance of Halls	Ward 7/Zisukumele							Equitable Share			X	X		
	539	Community Hall maintenance and Fencing	Ward 12/Thofeti							Equitable Share			X	X		
	540	New community hall	Ward 8/ Nogoduka													
	541	New community hall	Ward 13/ Mtumaseli													
	542	New community hall	Ward 14/Hlongwa							MIG			X	X		
	543	Rebuild the Community Hall	Ward 12/Sangu							MIG			X	X		
	544	New Community Hall	Ward 11/Magwaza/ Eringini							MIG			X	X		
	545	New Community Hall	Ward 7/Bhanoyi							MIG			X	X		
	546	New Community Hall	Ward 7/Shali													
	547	New Community Hall														
	548	Furnish the hall	Ward 16							Equitable Share			X	X		
	549	New community hall	Ward 5							MIG			X	X		
	550	New community hall	Ward 11							MIG			X	X		
	551	New Old age home	Ward 20							Equitable Share			X	X		
	552	New Old age home	Ward 15/Nomakhanzana							Equitable Share			X	X		
	553	Extend community hall	Ward 15/Nomakhanzana													
	554	Extend community hall	Ward 19, 17, 05- mehlomnyama, Hlanzeni,Gwalagwala, Mkhomazana, Ntanyeni, Enkulu							MIG			X	X		
	555	Extend community hall	Ward 5													
	556	New Library	Ward 7/Hlokozi							DOAC Grant			X	X		
	557	New Library	Ward 6							DOAC Grant			X	X		
	558	New Library	Ward 10							DOAC Grant			X	X		
	559	New Library	Ward 11							DOAC Grant			X	X		
	560	New Library	Ward 20							DOAC Grant			X	X		
	561	New Library	Ward 2							DOAC Grant			X	X		
	562	Construction of Library	Ward 7							DOAC Grant			X	X		
	563	Construction of Creches	Ward 9/ Khula kahle, Mlamula, Nkoxo creche							DSD			X	X		
	564	Construction of Creches	Ward 11							DSD			X	X		
	565	More creches	Ward 19							DSD			X	X		
	566	Provision of services in creches	Ward 19							MIG			X	X		
	567	New old age Home	Ward 11							DSD			X	X		
	568	New Orphanage	Ward 20							DSD			X	X		
6,1		HEALTH FACILITIES														
	569	Provide health Facilities	Ward 7/Nyavini							DoH			X	X		
	570	Improve Health Facilities	Ward 2/Bhumbeni							DoH			X	X		
	571	New Clinic kandengani	Ward 6/Ntaca							DoH			X	X		
	572	New Clinic	Ward 7							DoH			X	X		
	573	New clinic	9/Mathateni							DoH			X	X		
	574	Additional Care Givers	Wards 7,14, 15							DoH & DSD			X	X		
	575	New Clinic	Ward 2/Bhumbeni							DoH			X	X		
	576	New clinic in Mathafeni	Ward 8/Mgai							DoH			X	X		
	577	New Clinic	Ward 14							DoH			X	X		
	578	New Clinic	Ward 7/Hlokozi							DoH			X	X		
	579	Ambulance facilities	Ward 7/Hlokozi							DoH			X	X		
	580	New clinic	Ward 9							DoH			X	X		
	581	New clinic	Ward 5							DoH			X	X		
	582	New clinic	Ward 1							DoH			X	X		
	583	New Clinic	Ward 11							DoH			X	X		
UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL				R 11 835 000,00	R 11 835 000,00	R -	R -	R 11 006 550,00	R 828 450,00	PRIVATE			X	X		
7,1		DEVELOPMENT AND REVIEW OF LED POLICIES		R -	R -	R -	R -									
	584	Review LED Strategy	Entire Municipality													
	585	Policy	Entire Municipality													
	586	Review Tourism Strategy	Entire Municipality													
7,2		DEVELOPMENT AND SUPPORT OF ARTS & CRAFT		R 2 950 000,00	R 2 950 000,00	R -	R -									
	587	Arts Development		R 600 000,00	R 600 000,00					Equitable Share			X	X		
	588	Isicathamiya/Ingoma Music Festival (Fashion Show/ Oswenka)		R 900 000,00	R 900 000,00					Equitable Share			X	X		
	589	UGU Film Festival		R 200 000,00	R 200 000,00					Equitable Share			X	X		
	590	Visual Art Training		R 250 000,00	R 250 000,00					Equitable Share			X	X		
	591	Folklore Cultural Exchange Festival		R 300 000,00	R 300 000,00					Equitable Share			X	X		
	592	CRAFT: Marketing		R 300 000,00	R 300 000,00					Equitable Share			X	X		
	593	Festival of Beads		R 400 000,00	R 400 000,00					Equitable Share			X	X		
	594	Art Development	Ward 7/Hlokozi							Equitable Share			X	X		
7,3		DEVELOPMENT AND SUPPORT OF SMMES		R 1 400 000,00	R 1 400 000,00	R -	R -									
	595	Business Licensing			X	X	X			Equitable Share			X	X		
	596	SMME Incubation Project		R 900 000,00	R 900 000,00					Equitable Share			X	X		
	597	Umzumbe Business Fair		R 500 000,00	R 500 000,00					Equitable Share			X	X		
	598	SMME training for local Co-operatives	5/Qwabe							Equitable Share			X	X		
	599	Fund local businesses	17							Equitable Share			X	X		
7,4		DEVELOPMENT AND SUPPORT OF COOPERATIVES		R 2 400 000,00	R 2 400 000,00	R -	R -									
	600	Revival of Poultry Projects		R 500 000,00	R 500 000,00					Equitable Share			X	X		
	601	Support Sakhisizwe and Mkhaliphi		R 400 000,00	R 400 000,00					Equitable Share			X	X		
	602	Rehabilitation of Sakhisizwe		R 500 000,00	R 500 000,00					Equitable Share			X	X		
	603	Support of 5 Co-ops		R 500 000,00	R 500 000,00					Equitable Share			X	X		
	604	Gumatane Irrigation		R 500 000,00	R 500 000,00					Equitable Share			X	X		
		Registration of Co-operatives	16/Ndunge							Equitable Share			X	X		
7,5		SUPPORT AND REGULATION OF INFORMAL TRADERS		R 1 000 000,00	R 1 000 000,00	R -	R -									
	605	Established Informal Traders Forum/ Committee			x	x				Equitable Share			X	X		
	606	Constuction of Shelter for Kwa-Smith Informal Traders		R 700 000,00	R 700 000,00					Equitable Share			X	X		
	607	Renovations of Market Stalls		R 300 000,00	R 300 000,00					Equitable Share			X	X		
7,6		NGO / NPO INCUBATION & SUPPORT		R 720 000,00	R 720 000,00	R -	R -									
	608	NGO Support		R 500 000,00	R 500 000,00	x				Equitable Share			X	X		
	609	NPOs Support		R 220 000,00	R 220 000,00	x				Equitable Share			X	X		
7,7		SUPPORT OCEAN ECONOMY / OPERATION PHAKISA		R 1 500 000,00	R 1 500 000,00	R -	R -									
	610	Construction of Parking and Toilets at Turton Beach		R 1 500 000,00	R 1 500 000,00					MIG			X	X		

ANNEXURE A (TO CONSOLIDATED SDF): CAPITAL INVESTMENT PLAN: UMZUMBE MUNICIPALITY

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS						FUNDING				RESPONSIBILITY		
NUMBER	MAP NO.		LOCATION	TOTAL ESTIMATED COST	2017/18	2018/19	2019/20	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING	AVAILABLE	INTERNAL	EXTERNAL	EXTERNAL	INTERNAL	
															HOD	COM
7,8		FACILITATION AND DEVELOPMENT OF RETAIL FACILITIES		R -	R -	R -	R -									
	611	Mathulini Retail Shopping Mall	Ward 10		x	x				Private Investment				X	X	
	612	Phungashe Retail Shopping Mall	Ward 4							Private Investment				X	X	
7,9		SUPPORT LOCAL MINING		R -	R -	R -	R -									
	613	Sand Mining	2/Nguza							Private Investment				X	X	
7,1		SUPPORT AGRICULTURAL INITIATIVES		R 1 865 000,00	R 1 865 000,00	R -	R -									
	614	One home one garden		R 165 000,00	R 165 000,00					Equitable Share				X	X	
	615	Seed Distribution		R 800 000,00	R 800 000,00					Equitable Share				X	X	
	616	Assistance of 5 community Gardens		R 300 000,00	R 300 000,00					Equitable Share				X	X	
	617	Shinga Community Garden		R 600 000,00	R 600 000,00					Equitable Share				X	X	
	618	Jojo Tank for Agriculture Project	Ward 8/Nyavini							Equitable Share				X	X	
	619	Ploughing of community gardens (Tractors)	Ward 3							Equitable Share				X	X	
	620	Community Gardens	Ward 1/Nyamane							Equitable Share				X	X	
	621	Seeds for Farming	Ward 2/Pongolo							Equitable Share				X	X	
	622	Identify areas for cattle farming	2Ward /Pongolo							Equitable Share				X	X	
	623	Ploughing community gardens	Ward 17							Equitable Share				X	X	
	624	Agro-Processing/Fish Farming								DFF				X	X	
	625	Livestock Farming								Equitable Share				X	X	
7,11		EMPLOYMENT CREATION		R -	R -	R -	R -									
	626	Employment Opportunities	4,14							Equitable Share				X	X	
	627	Employment opportunities	3/Thaleni													
	628	Employment opportunities	11/Nqolobeni													
	629	Resuscitate Market stalls	4							Equitable Share				X	X	
	630	Community hall Security	3/Maria-Trost							Equitable Share				X	X	
	631	CWP	3/Thaleni							COGTA				X	X	
	632	CWP at schools	3/Manyonga							COGTA				X	X	
	633	CWP at Jojuba school	Ward 13													
	634	CWP at Sosukwana school	Ward 5													
	635	CWP at Msinsini school	Ward 5													
	636	Employment Opportunities	Dumisa													
	637	Employment Opportunities	17/Gobhela													
	638	CWP	Ward 3							COGTA				X	X	
	639	River Trail Project community opportunities	16/Vusisizwe							Equitable Share				X	X	
	640	Assistance in video production	16/Nkehlamandla							Equitable Share				X	X	
	641	CWP	11/Ngoyeleni							COGTA				X	X	
SUSTAINABLE INTEGRATED SPATIAL PLANNING SYSTEM				R 8 745 000,00	R 3 855 000,00	R 3 195 000,00	R 1 695 000,00	R 8 132 850,00	R 612 150,00	UMZUMBE LM		X			X	
8,1	642	Preparation of local area plans	To be determined	R 700 000,00		R 350 000,00	R 350 000,00	R 651 000,00	R 49 000,00	COGTA ; DRDLR				X	X	
	643	Preparation of precinct plans	To be determined	R 600 000,00		R 300 000,00	R 300 000,00	R 558 000,00	R 42 000,00	COGTA ; DRDLR				X	X	
	644	Preparation of settlement plans	Entire municipality	R 3 135 000,00	R 1 045 000,00	R 1 045 000,00	R 1 045 000,00	R 2 915 550,00	R 219 450,00	COGTA ; DRDLR				X	X	
	645	Mapping of izigodi boundaries	Entire municipality	R 420 000,00	R 420 000,00			R 390 600,00	R 29 400,00	COGTA ; DRDLR				X	X	
	646	Mapping of settlements	Entire municipality	R 650 000,00	R 650 000,00			R 604 500,00	R 45 500,00	COGTA ; DRDLR				X	X	
	647	Guidelines for land allocation	Entire municipality	R 280 000,00	R 280 000,00			R 260 400,00	R 19 600,00	COGTA ; DRDLR				X	X	
	648	New aerial photographs	Entire municipality	R 1 780 000,00	R 280 000,00	R 1 500 000,00		R 1 655 400,00	R 124 600,00	UMZUMBE LM		X				X
	649	Umzumbe IDP	Entire municipality							Office of the Municipal Manager/Development Planning		X				X
	650	IDP Rep Forums	Entire municipality	R 200 000,00	R 200 000,00	X	X	R 186 000,00	R 14 000,00	Office of the Municipal Manager/Development Planning		X				X
	651	SDF Review	Entire municipality	R -						Office of the Municipal Manager/Development Planning		X				X
	652	Turton Beach Framework Implementation	Ward 19	R 100 000,00	R 100 000,00			R 93 000,00	R 7 000,00	Office of the Municipal Manager/Development Planning		X				X
	653	Umzumbe Scheme review	Entire municipality			X				Office of the Municipal Manager/Development Planning		X				X
	654	MPT Reports	Entire municipality							Office of the Municipal Manager/Development Planning		X				X
	655	SPLUMA Awareness Campaigns	Entire municipality	R 80 000,00	R 80 000,00			R 74 400,00	R 5 600,00	Office of the Municipal Manager/Development Planning		X				X
	656	Land Audit	Entire municipality	R 800 000,00	R 800 000,00			R 744 000,00	R 56 000,00	Office of the Municipal Manager/Development Planning		X				X
		Fire Fighting Equipment	Entire municipality	R400,000.00	Equitable Share	x			#VALUE!		Social Development					
		Protective Clothing		R50,000.00	Equitable Share	x			#VALUE!		Social Development					



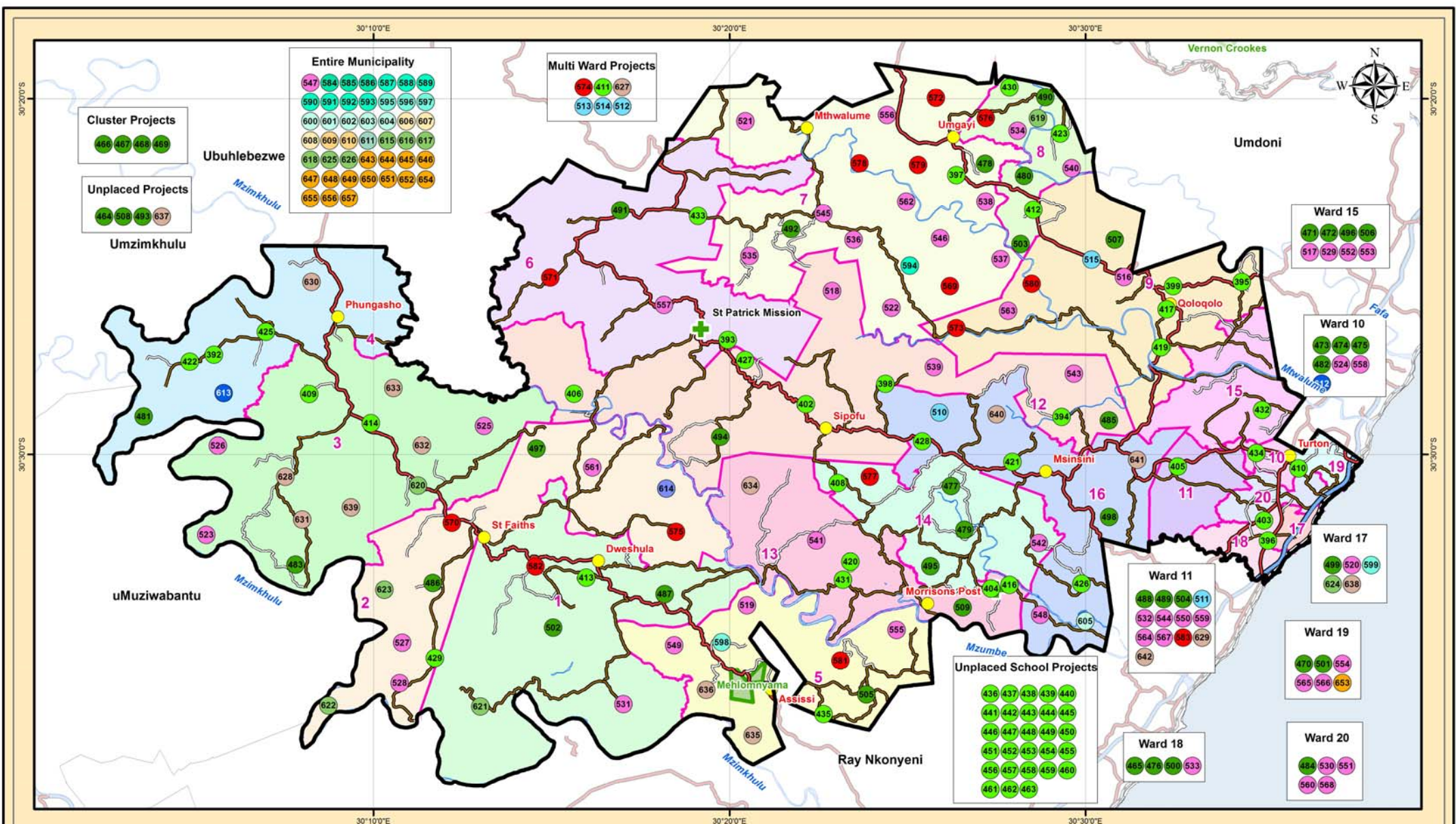
<p>Client:</p>  <p>UMZUMBE LOCAL MUNICIPALITY</p> <p>SDF REVIEW 2016</p>	<p>Capital Projects</p> <p>AREA/WARD BASED MANAGEMENT SYSTEM</p> <ul style="list-style-type: none"> Area/Ward Based Management System <p>SPATIAL RESILIENCE AND ENVIRONMENTAL SUSTAINABILITY</p> <ul style="list-style-type: none"> Disaster Management Environmental Management <p>PROTECTION AND ENHANCEMENT OF AGRICULTURAL LAND</p> <ul style="list-style-type: none"> Land And Agrarian Reform 	<p>PROMOTING CLUSTERING AND COMPACT DEVELOPMENT</p> <ul style="list-style-type: none"> Compact Development Development Nodes <p>DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS</p> <ul style="list-style-type: none"> Development Of Sustainable Human Settlements <p>BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT</p> <ul style="list-style-type: none"> Water And Sanitation Infrastructure Electrification Of Households Free Basic Electricity 	<p>Town & Regional Planners:</p>  <p>GIS Consultants:</p>  <p>GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants</p> <p>P.O. Box 1205, Waverley, 7800 TEL: 031-201-0847 CELL: 082-012-0972 WWW.GEO-DYNAMIC.COM</p>
	<p>Capital Investment Projects</p>		
	<p>Date: February 2017</p> <p>Umzumbe KZN213 IDP 2017/18-2021/22</p>		






Client:
UMZUMBE LOCAL MUNICIPALITY
SDF REVIEW 2016
Capital Investment Projects

Capital Projects
BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT
● Construction And Maintenance Of Access Roads And Bridges
● Roads Maintenance Plan

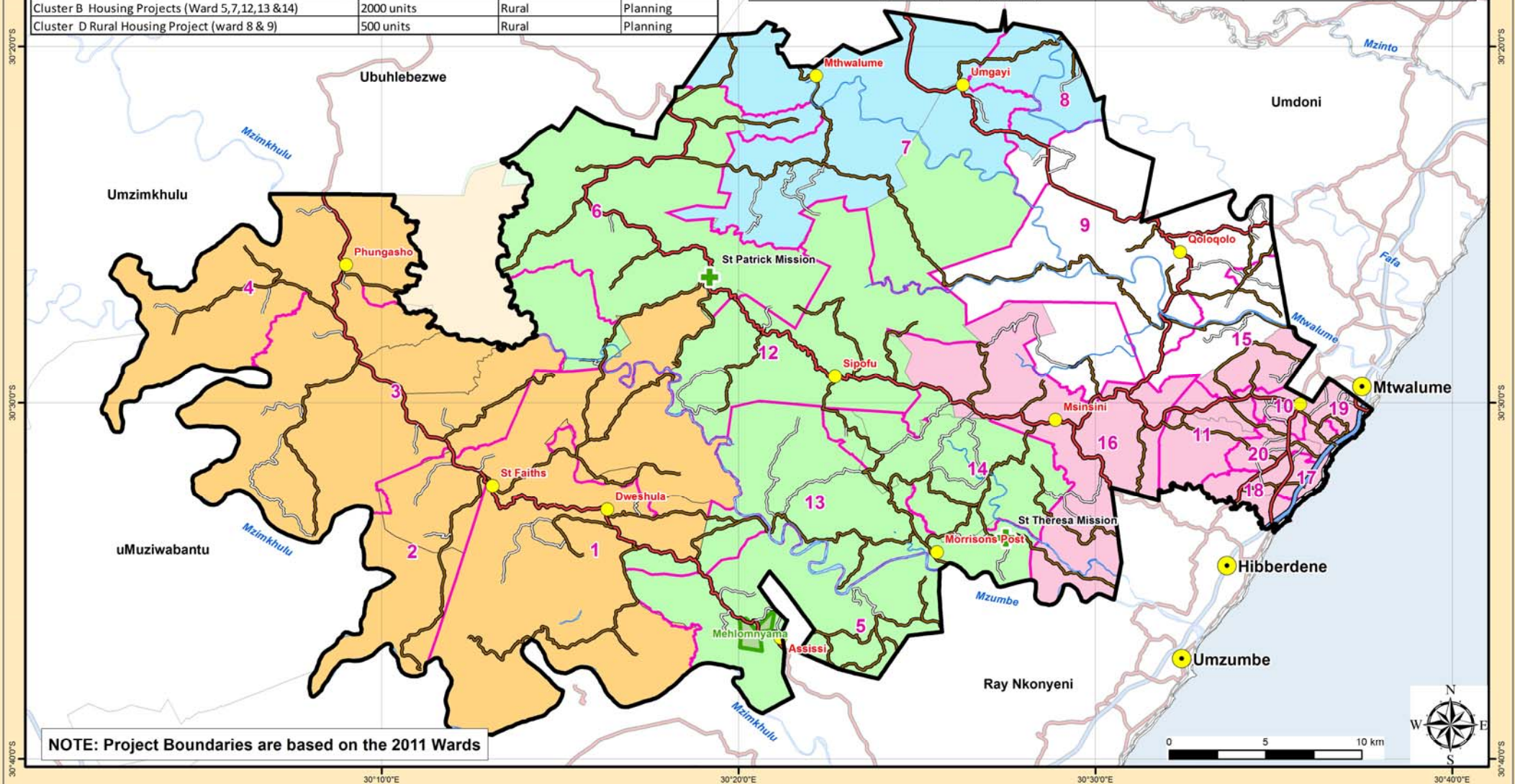
Town & Regional Planners:
isibuko DEVELOPMENT PLANNERS CC
GIS Consultants:
GEO-DYNAMIC SYSTEMS
GIS & Remote Sensing Consultants
P.O. Box 1285, Waverley, 7601
TEL: 031-261-0847 CELL: 082-452-0972
Email: info@geodynamic.co.za



<p>Client:</p>  <p>UMZUMBE LOCAL MUNICIPALITY</p> <p>SDF REVIEW 2016</p> <p>Capital Investment Projects</p> <p>Umzumbe KZN213 IDP 2017/18-2021/22</p>	<p>Capital Projects</p> <p>BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL</p> <ul style="list-style-type: none"> School Infrastructure Sports Facilities Safety And Security Community Facilities Health Facilities 	<p>Sustainable Integrated Spatial Planning System</p> <ul style="list-style-type: none"> Support Ocean Economy / Operation Phakisa Facilitation And Development Of Retail Facilities Support Local Mining Employment Creation Support Agricultural Initiatives Sustainable Integrated Spatial Planning System 	<p>Town & Regional Planners:</p>  <p>isibuko DEVELOPMENT PLANNERS CC</p> <p>GIS Consultants:</p>  <p>GEO-DYNAMIC SYSTEMS GIS & Remote Sensing Consultants</p>
	<p>Capital Projects</p> <p>BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL</p> <ul style="list-style-type: none"> Development And Review Of Led Policies Development And Support Of Arts & Craft Development And Support Of SMMEs Development And Support Of Cooperatives Support And Regulation Of Informal Traders NGO / NPO Incubation & Support 	<p>Sustainable Integrated Spatial Planning System</p> <ul style="list-style-type: none"> Support Ocean Economy / Operation Phakisa Facilitation And Development Of Retail Facilities Support Local Mining Employment Creation Support Agricultural Initiatives Sustainable Integrated Spatial Planning System 	<p>Page 221 of 271</p>
	<p>Umzumbe KZN213 IDP 2017/18-2021/22</p>	<p>Page 221 of 271</p>	<p>Page 221 of 271</p>

Name Of Project	Anticipated No of Units	Type	Project Status
Cluster A Rural Housing Project (ward 10, 16, 17, 18 & 19)	2000 units	Rural	Planning
Cluster B Housing Projects (Ward 5,7,12,13 &14)	2000 units	Rural	Planning
Cluster D Rural Housing Project (ward 8 & 9)	500 units	Rural	Planning

Name Of Project	Anticipated No of Units	Type	Project Status
Cluster C Rural Housing Project (ward 1, 2, 3, 4, 6)	2000 units	Rural	Pipeline Project



NOTE: Project Boundaries are based on the 2011 Wards

Client:



Umzumbe
MUNICIPALITY

UMZUMBE
LOCAL MUNICIPALITY

SDF REVIEW 2016

Housing Projects: Planning
& Pipeline

Date: February 2017

Umzumbe KZN213 IDP 2017/18-2021/22

Umzumbe Local Municipality (2016)

External Main Centres

Nodes

Missions

Main Rivers

National Roads

Provincial Roads

District Roads

Local Roads

Railway Line

Conservation

Councillor Wards (2016)

Housing Pipeline Project

Project in Planning

Cluster A Rural Housing Project

Cluster B Housing Projects

Cluster D Rural Housing Project

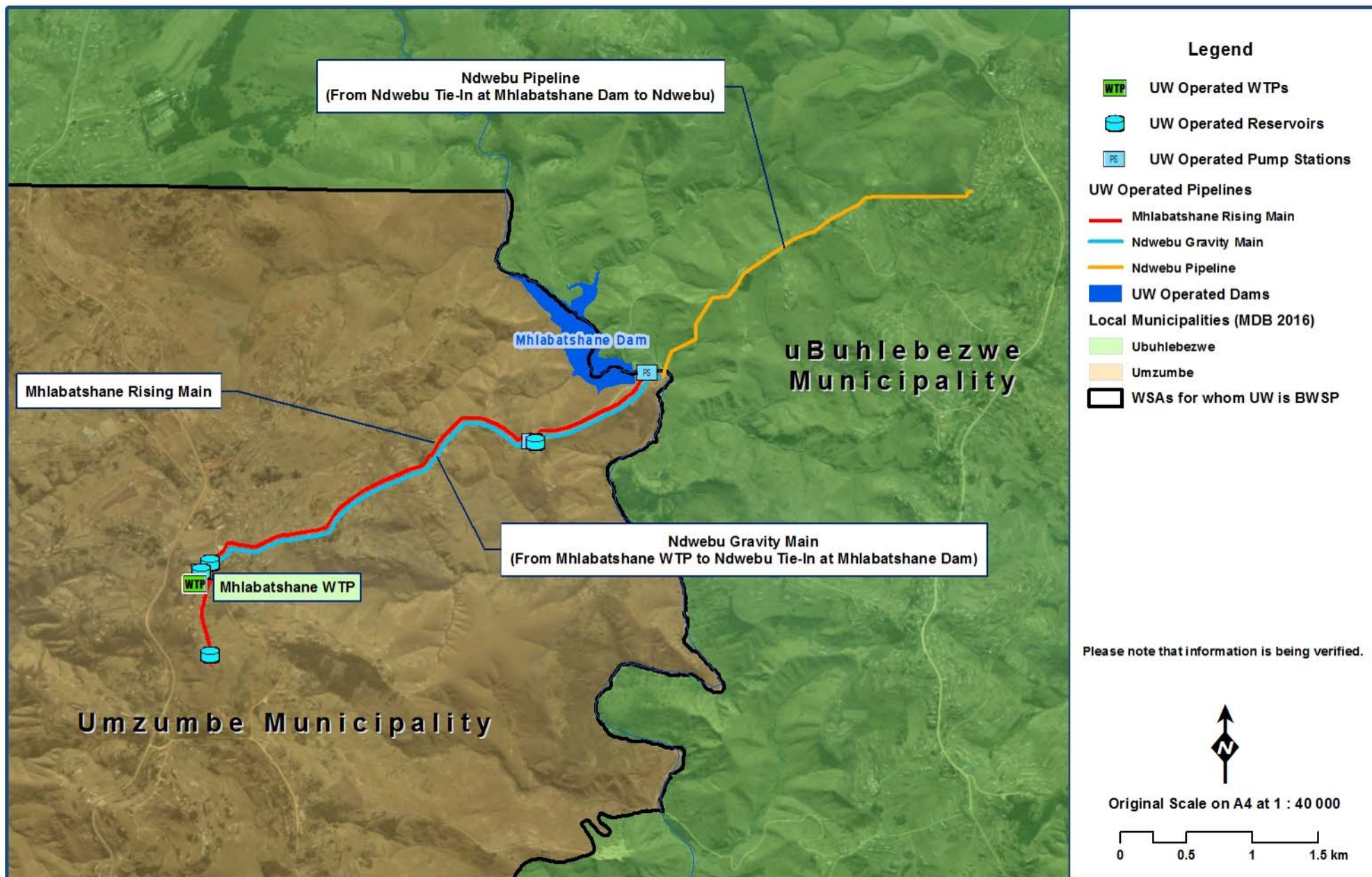
Town & Regional Planners:



GIS Consultants:



Page 222 of 271



6 CHAPTER 6: FINANCIAL PLAN

6.1 2017/2018-/2019/2020 PROJECTED ANNUAL BUDGET

UMZUMBE MUNICIPALITY

2017/2018 Final Budget

Revenue Budget by Source

	PRIOR YEAR			Medium Term Income and Expenditure Framework	
	AUDITED ACTUALS 2015/2016	ADJUSTED BUDGET 2016/2017	Original Budget 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020
Revenue by source					
-	<u>R</u>	<u>R</u>	<u>R</u>	<u>R</u>	<u>R</u>
-	-	-	-	-	-
Government grants and subsidies	204 652 466,00	179 227 178,00	167 073 000,00	168 778 000,00	170 710 000,00
Interest from investments	8 269 793,00	8 600 000,00	11 630 435,85	12 444 566,36	13 315 686,00
Tender Sales/Hall hire & other Revenue	578 594,00	507 000,00	130 000,00	139 100,00	148 837,00
Rates Income	5 787 993,00	4 157 557,00	4 157 557,00	4 448 585,99	4 759 987,01
Internally generated funds		25 707 570,15	89 525 799,65	99 501 120,75	112 523 863,10
Waste Collection		32 000,00	20 000,00	21 400,00	22 898,00
TOTAL INCOME BUDGET	219 288 846,00	218 231 305,15	272 536 792,50	285 332 773,10	301 481 271,11

OPEX	158 159 971,66	193 456 203,41 79 080	202 342 793,73	213 840 029,71 87 641
CAPEX	60 071 333,49	589,10	82 989 979,37	241,40
		272 536		301 481
TOTAL BUDGET	218 231 305,15	792,51	285 332 773,10	271,12

6.2 GRANTS & SUBSIDIES

UMZUMBE MUNICIPALITY

2017/2018 Final Budget

Government Grants Allocations

GOVERNMENT GRANTS AND SUBSIDIES-ALLOCATION	PRIOR YEAR	CURRENT YEAR 2016/2017			MEDIUM TERM INCOME AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUALS 2015/2016	APPROVED BUDGET 2016/2017	ADJUSTED BUDGET 2016/2017	FULL YEAR FORECAST	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020
- <u>National Grants Allocations</u>							
Equitable share	127 112 000,00	119 488 000,00	119 488 000,00	119 488 000,00	119 070 000,00	120 221 000,00	119 566 000,00
Municipal Systems Infrastructure Grant (MSIG)	930 000,00						
Local Government Financial Management Grant (FMG)	1 800 000,00	1 825 000,00	1 825 000,00	1 825 000,00	1 900 000,00	1 900 000,00	1 900 000,00
Municipal Infrastructure Grant (MIG)	38 246 297,00	32 622 000,00	35 897 703,00	35 897 703,00	34 624 000,00	36 460 000,00	38 398 000,00
Disaster Management Grant	15 115 650,00	10 000 000,00	10 783 820,00	10 783 820,00			

Intergrated national Electrification Programme	12 570 091,00	9 000 000,00	10 149 655,00	10 149 655,00	10 000 000,00	10 000 000,00	10 000 000,00
Extended Public Works Programme	1 084 000,00	1 083 000,00	1 083 000,00	1 083 000,00	1 291 000,00	-	-
Sub Total - National Grant Allocations	196 858 038,00	174 018 000,00	179 227 178,00	179 227 178,00	166 885 000,00	168 581 000,00	169 864 000,00
Provincial Grants Allocations							
Maintenance Grant - Sport Facilities	5 997 841,00						
Project Consolidate							
GIS Grant							
Low Cost Housing							
Community Library Services Grant					188 000,00	197 000,00	202 000,00
KZN Sports	1 449 397,00						
Provincialisation of Libraries	347 190,00						644 000,00
Massification Programme Grant							
Sub Total - Provincial Grants Allocations	7 794 428,00	-	-	-	188 000,00	197 000,00	846 000,00
TOTAL GRANT ALLOCATIONS	204 652 466,00	174 018 000,00	179 227 178,00	179 227 178,00	167 073 000,00	168 778 000,00	170 710 000,00

6.3 REVENUE ALLOCATION PER DEPARTMENT

**UMZUMBE
MUNICIPALITY
2017/2018 Final
Budget
REVENUE ALLOCATION
PER DEPARTMENT**

GOVERNMENT GRANTS AND SUBSIDIES-ALLOCATION	ORIGINAL BUDGET	COMMUNITY & SOCIAL SERVICES		FINANCE AND ADMIN		EXECUTIVE AND COUNCIL			TOTAL
		Technical	Social/Community	Finance	Corporate	Planning & LED	MM office	Mayor's office	
<u>National Grants Allocations</u>									
		5		4		14		16	
Equitable share	119 070 000,00	143 136,70	8 744 400,00	945 476,17	68 770 987,13	068 000,00	970 000,00	428 000,00	119 070 000,00
Local Government Financial Management Grant (FMG)	1 900 000,00			959 799,83	940 200,17				1 900 000,00
Municipal Infrastructure Grant (MIG)	34 624 000,00	33 465 589,10			1 158 410,90				34 624 000,00
Disaster Management Grant	-	-							-
Intergrated national Electrification Programme	10 000 000,00	10 000 000,00							10 000 000,00
Gazetted as Massification programme									-

Extended Public Works Programme	1 291 000,00	303 640,00			987 360,00				1 291 000,00
Sub Total - National Grant Allocations	166 885 000,00	48 912 365,80	8 744 400,00	5 905 276,00	71 856 958,20	14 068 000,00	970 000,00	16 428 000,00	166 885 000,00

Provincial Grants Allocations

Maintenance Grant - Sport Facilities									-
Project Consolidate									-
GIS Grant									-
Low Cost Housing	-								-
Community Library Services Grant	188 000,00					188 000,00			188 000,00
KZN Sports									-
Scheme Support Programme									-
Sub Total - Provincial Grant Allocations	188 000,00	-	-	-	-	188 000,00	-	-	188 000,00

Other Income

Interest from investments	11 630 435,85			11 630 435,85					11 630 435,85
Tender Sales/Hall hire & other Revenue	130 000,00			130 000,00					130 000,00

Rates Income	4 157 557,00			4 157 557,00					4 157 557,00
Internally generated funds	89 525 799,65	48 068 223,30	5 000 000,00	19 062 007,15	17 395 569,20				89 525 799,65
Waste Collection	20 000,00			20 000,00					20 000,00
Sub Total - Other Income	105 463 792,50	48 068 223,30	5 000 000,00	35 000 000,00	17 395 569,20	-	-	-	105 463 792,50
TOTAL GRANT ALLOCATIONS	167 073 000,00	48 912 365,80	8 744 400,00	5 905 276,00	71 856 958,20	14 256 000,00	970 000,00	16 428 000,00	167 073 000,00
TOTAL OVERALL REVENUE	272 536 792,50	96 980 589,10	13 744 400,00	40 905 276,00	89 252 527,40	14 256 000,00	970 000,00	16 428 000,00	272 536 792,50

		23		40		14		16	193
Opex	193 456 203,41	015 000,00	13 394 400,00	635 276,00	84 757 527,40	256 000,00	970 000,00	428 000,00	456 203,40
Capex	79 080 589,10	965 589,10	350 000,00	270 000,00	4 495 000,00	-	-	-	080 589,10
		96				14			
	272 536 792,51	980 589,10	13 744 400,00	40 905 276,00	89 252 527,40	256 000,00	970 000,00	16 428 000,00	272 536 792,50

OPERATING GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	ORIGINAL BUDGET	COMMUNITY & SOCIAL SERVICES		FINANCE AND ADMIN		EXECUTIVE AND COUNCIL			TOTAL
		Technical	Social/Community	Finance	Corporate	Planning & LED	MM office	Mayor's office	

<u>National Grants Allocations</u>									
		2		4	14		16		
Equitable share	111 523 223,30	711 360,00	8 394 400,00	675 476,17	64 275 987,13	068 000,00	970 000,00	428 000,00	111 523 223,30
Local Government Financial Management Grant (FMG)	1 900 000,00			959 799,83	940 200,17				1 900 000,00
Municipal Infrastructure Grant (MIG)	1 158 410,90	-			1 158 410,90				1 158 410,90
Disaster Management Grant	-	-							-
Intergrated national Electrification Programme	10 000 000,00	10 000 000,00							10 000 000,00
Gazetted as Massification programme									-
Extended Public Works Programme	1 291 000,00	303 640,00			987 360,00				1 291 000,00
Sub Total - National Grant Allocations	125 872 634,20	13 015 000,00	8 394 400,00	5 635 276,00	67 361 958,20	14 068 000,00	970 000,00	16 428 000,00	125 872 634,20

Provincial Grants Allocations

Maintenance Grant - Sport Facilities									-
Project Consolidate									-
GIS Grant									-
Low Cost Housing									-

Community Library Services Grant	188 000,00					188 000,00			188 000,00
KZN Sports									-
Scheme Support Programme									-
Sub Total - Provincial Grant Allocations	188 000,00	-	-	-	-	188 000,00	-	-	188 000,00

Other Income

Interest from investments	11 630 435,85			11 630 435,85					11 630 435,85
Tender Sales/Hall hire & other Revenue	130 000,00			130 000,00					130 000,00
Rates Income	4 157 557,00			4 157 557,00					4 157 557,00
Internally generated funds	51 457 576,35	10 000 000,00	5 000 000,00	19 062 007,15	17 395 569,20				51 457 576,35
Waste Collection	20 000,00			20 000,00					20 000,00
Sub Total - Other Income	67 395 569,20	10 000 000,00	5 000 000,00	35 000 000,00	17 395 569,20	-	-	-	67 395 569,20
TOTAL GRANT ALLOCATIONS	126 060 634,20	13 015 000,00	8 394 400,00	5 635 276,00	67 361 958,20	14 256 000,00	970 000,00	16 428 000,00	126 060 634,20
TOTAL OVERALL REVENUE	193 456 203,40	23 015 000,00	13 394 400,00	40 635 276,00	84 757 527,40	14 256 000,00	970 000,00	16 428 000,00	193 456 203,40

CAPITAL GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	ORIGINAL BUDGET	COMMUNITY & SOCIAL SERVICES		FINANCE AND ADMIN		EXECUTIVE AND COUNCIL			TOTAL
		Technical	Social/Community	Finance	Corporate	Planning & LED	MM office	Mayor's office	
- <u>National Grants Allocations</u>									
Equitable share	7 546 776,70	2 431 776,70	350 000,00	270 000,00	4 495 000,00	-	-	-	7 546 776,70
Local Government Financial Management Grant (FMG)									-
Municipal Infrastructure Grant (MIG)	33 465 589,10	33 465 589,10							33 465 589,10
Disaster Management Grant									-
Intergrated national Electrification Programme									-
Gazetted as Massification programme									-
Extended Public Works Programme									-
Sub Total - National Grant Allocations	41 012 365,80	35 897 365,80	350 000,00	270 000,00	4 495 000,00	-	-	-	41 012 365,80

**Provincial Grants
Allocations**

Maintenance Grant - Sport Facilities									
Project Consolidate									-
GIS Grant									-
Low Cost Housing									-
Community Library Services Grant	-								-
KZN Sports									-
Scheme Support Programme									-
Sub Total - Provincial Grant Allocations	-	-	-	-	-	-	-	-	-

Other Income

Interest from investments									-
Tender Sales/Hall hire & other Revenue									-
Rates Income									-
Internally generated funds	38 068 223,30	38 068 223,30							38 068 223,30
Waste Collection									-
Sub Total - Other Income	38 068 223,30	38 068 223,30	-	-	-	-	-	-	38 068 223,30
TOTAL GRANT ALLOCATIONS	41 012 365,80	35 897 365,80	350 000,00	270 000,00	4 495 000,00	-	-	-	41 012 365,80

TOTAL OVERALL REVENUE	79 080 589,10	73 965 589,10	350 000,00	270 000,00	4 495 000,00	-	-	-	79 080 589,10
----------------------------------	--------------------------	------------------------------	-------------------	-----------------------	-------------------------	----------	----------	----------	------------------------------

**REVENUE SOURCE PER
DEPARTMENT**

		23		40		14		16	193
	193	015		635	84	256	970	428	456
OPEX	456 203,40	000,00	13 394 400,00	276,00	757 527,40	000,00	000,00	000,00	203,40
		73							79
	79	965		270	4				080
CAPEX	080 589,10	589,10	350 000,00	000,00	495 000,00	-	-	-	589,10
		96		40		14		16	272
	272	980		905	89	256	970	428	536
	536 792,50	589,10	13 744 400,00	276,00	252 527,40	000,00	000,00	000,00	792,50

**EXPENDITURE PER
DEPARTMENT**

		23		40		14		16	193
		015		635	84	256	970	428	456
OPEX		000,00	13 394 400,00	276,00	757 527,40	000,00	000,00	000,00	203,40
		73							79
		965		270	4				080
CAPEX		589,10	350 000,00	000,00	495 000,00				589,10
		96		40		14		16	272
		980		905	89	256	970	428	536
		589,10	13 744 400,00	276,00	252 527,40	000,00	000,00	000,00	792,50

6.4 Function of the Financial Services Department

- *Expenditure and Assets* – The Manager: Expenditure and Assets is responsible for salaries administration, creditor's management, all expenditure, SARS compliance, government grants administration, maintenance of assets.
- *Budget, Treasury and Revenue* – The Manager: Budget, Treasury and Revenue is responsible for ensuring that budgets are prepared, budgets are effectively utilised, reporting to National treasury and other spheres of government, financial forecasting, property rates, collection of other income, compliance with various spheres of government, maintenance of investments.
- *Supply Chain Management* – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair.

6.4 DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

UMZUMBE MUNICIPALITY

2017/2018 Final Budget

Disclosure of Salaries, Allowances & Benefits

Disclosure of salaries, Allowances & Benefits	Salaries pa	Cellphone Allowances pa (additional)	Car Allowances pa (included)	Skills Development Levy	Travel Claims	Performance Bonuses Rand pa (14%)	TOTAL	Total Package
<u>Councillors</u>								
Mayor	795 912,60	-	198 978,15	7 959,13	-	-	803 871,73	795 912,60
Deputy Mayor	636 730,50	22 800,00	159 182,63	6 367,31	-	-	665 897,81	659 530,50
Speaker	636 730,50	22 800,00	159 182,63	6 367,31	-	-	665 897,81	659 530,50
Members of Executive Committee	2 984 677,50	114 000,00	746 169,38	29 846,78	135 135,14	-	263 659,41	3 098 677,50
Other Members of the Council	7 485 030,00	684 000,00	1 871 257,50	74 850,30	756 756,76	-	000 637,06	8 169 030,00
Chairperson of MPAC	320 192,25	22 800,00	80 048,06	3 201,92	27 027,03	-	373 221,20	342 992,25
TOTAL	12 859 273,35	866 400,00	3 214 818,34	128 592,73	918 918,92	-	14 773 185,00	13 725 673,35
<u>Officials of the municipality</u>								
Municipal Manager (MM)	1 315 181,20	-	328 795,30	13 151,81	50 000,00	184 125,37	1 562 458,38	1 499 306,57

Chief Financial Officer (CFO)	1 142 544,11	-	285 636,03	11 425,44	50 000,00	159 956,17	1 363 925,72	1 302 500,28
Director: Corporate Services	1 074 176,34	-	268 544,08	10 741,76	50 000,00	150 384,69	1 285 302,79	1 224 561,02
Director: Technical Services	1 142 544,11	-	285 636,03	11 425,44	50 000,00	159 956,17	1 363 925,72	1 302 500,28
Director: Community Services	1 074 176,34	-	268 544,08	10 741,76	50 000,00	150 384,69	1 285 302,79	1 224 561,02
TOTAL	5 748 622,09	-	1 437 155,52	57 486,22	250 000,00	804 807,09	6 860 915,40	6 553 429,18

18 607 895,44	866 400,00	4 651 973,86	186 078,95	1 168 918,92	804 807,09	21 634 100,40	20 279 102,53
--------------------------	-----------------------	-------------------------	-----------------------	-----------------------------	-----------------------	------------------------------	--------------------------

Basic Salaries	4 311 466,57	4 544 285,76	4 789 677,19
Car Allowance	1 437 155,52	1 514 761,92	1 596 559,06
	5 748 622,09	6 059 047,68	6 386 236,26

6.5 SUMMARY OF TOTAL SALARIES AND ALLOWANCES

UMZUMBE MUNICIPALITY			
2017/2018 Final Budget			
Summary of Total Salaries and Allowances			
		0,07	0,07
Summary of total Salaries and Allowances	Budget year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020
Councillors			
Basic salaries	9 644 455,01	10 165 255,58	10 714 179,38
Car Allowances	3 214 818,34	3 388 418,53	3 571 393,13
Skills Development levy	128 592,73	135 536,74	142 855,73
Travel claims	918 918,92	968 540,54	1 020 841,73
Cellphone Allowances	866 400,00	913 185,60	962 497,62
Sub-Total-Councillors	14 773 185,00	15 570 936,99	16 411 767,59
Section 57 Employees			
Basic salaries(Incl Car Allowance)	5 748 622,09	6 059 047,68	6 386 236,26
Skills Development levy	57 486,22	60 590,48	63 862,36
Travel claims	250 000,00	263 500,00	277 729,00
Performance Bonuses	804 807,09	848 266,68	894 073,08
Sub Total - Section 57 Employees	6 860 915,40	7 231 404,83	7 621 900,69
Other Municipal Staff			
Basic salaries	27 270 496,13	28 743 102,92	30 295 230,48
Pension contributions	4 027 450,49	4 244 932,82	4 474 159,19
Medical Aids contributions	1 701 901,00	1 793 803,65	1 890 669,05
Car Allowances	4 592 623,72	4 840 625,40	5 102 019,17
Travel Claims	1 050 000,00	1 106 700,00	1 166 461,80
Overtime	500 000,00	527 000,00	555 458,00
Standby	100 000,00	105 400,00	111 091,60
Sundry Allowances	150 000,00	158 100,00	166 637,40
Acting Allowance	200 000,00	210 800,00	222 183,20
Skills Levy	318 631,20	335 837,28	353 972,50
UIF Contributions	272 704,96	287 431,03	302 952,30
Rental Allowance	283 200,00	298 492,80	314 611,41

Home owner Allowances	42 000,00	44 268,00	46 658,47
Group Life	1 006 493,11	1 060 843,74	1 118 129,30
IDC	10 500,00	11 067,00	11 664,62
Service Bonuses	2 161 686,34	2 278 417,41	2 401 451,95
Long Service Award	20 000,00	21 080,00	22 218,32
Top up allowance - PAs	50 000,00	52 700,00	55 545,80
Sub Total - Other Municipal Staff	43 757 686,96	46 120 602,06	48 611 114,57
TOTAL SALARIES	65 391 787,37	68 922 943,88	72 644 782,85
Contracted Employees	2 055 740,04	2 199 641,84	2 353 616,77
	67 447 527,41	71 122 585,73	74 998 399,63
Corporate	9 559 832,40	68 770 987,13	59 211 154,73
Finance	7 833 220,06	4 945 476,17	-2 887 743,89
Community	4 171 389,97	8 744 400,00	4 573 010,03
Technical	6 839 581,79	38 608 725,80	31 769 144,01
Planning & LED	4 491 302,25	14 068 000,00	9 576 697,75
MM	1 948 405,75	970 000,00	-978 405,75
Mayor	6 843 954,74	16 428 000,00	9 584 045,26
	41 687 686,96		
Travel Claims	1 050 000,00		
Overtime	500 000,00		
Standby	100 000,00		
Acting	200 000,00		
Long Service Awards	20 000,00		
Top up allowance - PAs	50 000,00		
Sundry Allowances	150 000,00		
	2 070 000,00		
	43 757 686,96		-

7 CHAPTER 7: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																			
Strategic Goals	Strategic Objectives	Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders	
									Opex Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				1.2.2 Acquisition and Renewal of Licenses	Date	Website Upgrade 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 75 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Website by 31 December 2017	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		N/A					
					Date	Outlook Upgrade		Finance and Administration: Information Technology	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2017	N/A	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		N/A					
					Date	Implementation of VPN by 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	N/A	Installed VPN by 31 December 2017	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		N/A					
					Date	Network Infrastructure Upgrade by		Finance and Administration: Information Technology	Municipal Offices	R 150 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Network Infrastructure	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		N/A					
				1.2.3 Acquisition Computer Equipments	Number	Youth Centres (Install 1 x Youth Centre)		Finance and Administration: Information Technology	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	N/A	Installed 1 Youth Centre	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		N/A					
					Date	Computer Equipment Maintenance		Finance and Administration: Information Technology	Municipal Offices	R 105 000,00	N/A	N/A	Equitable Share	Renewed Maintenance Contract	2 Computer Equipment Maintained	2 Computer Equipment Maintained	2 Computer Equipment Maintained	Maintenance Contract and GRN	Corporate Services
										N/A	N/A	N/A		R 65 000	R 13 000	R 13 000	R 14 000,00		
					Date	Procurement of computer equipment (laptops/desktops/pri nters)		Finance and Administration: Information Technology	Municipal Offices	R 453 000,00	N/A	N/A	Equitable Share	2 big printers procured	10 laptops and 8 desktops	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		R 190 000	R 263 000	N/A	N/A		
				1.3.1 Construction and Maintenance of	Date	Boom Gate 31 December 2017		Finance and Administration: Security Services	Municipal Offices	R 30 000,00	N/A	N/A	Equitable Share	Installation of boomgate by 31 December 2017	N/A	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		R 30 000	N/A	N/A	N/A		
					number	Filling Steel rack		Finance and Administration: Asset Management	Municipal Offices	R 70 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	GRN	Corporate Services
										N/A	N/A	N/A		R 70 000,00	N/A	N/A	N/A		
					Date	Security Appointment by 30 September 2017		Finance and Administration: Security Services	Municipal Offices	R 1 700 000,00	N/A	N/A	Equitable Share	Appointed Security Services 30 September 2017	N/A	N/A	N/A	Contract and GRN	Corporate Services
										N/A	N/A	N/A		R 1 700 000	N/A	N/A	N/A		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																								
Strategic Goals	Strategic Objectives		Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders					
											CAPEX VOTE	REVENUE VOTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	Municipal Offices		Number	Office Building Maintenance: 2		Finance and Administration: Asset Management	Municipal Offices	R 200 000,00	N/A	N/A	Equitable Share	2	2	2	R 2,00	GRN	Corporate Services					
				Earthworks		Meters and Number	New Offices Construction: 290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles		Finance and Administration: Asset Management	Ward 10	N/A	R 11 000 000,00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles	Q2: Tender Advert, Q3: Appointment letter, Q4: Completion certificate	Technical Services Department				
			1.3.2	Acquisition of Fleet: Vehicles		Number	Fleet Procurement: 1 Tractor		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 850 000,00	N/A	Equitable Share	N/A	N/A	1	N/A	Appointment letter and log book	Corporate Services				
						Number	Fleet Procurement: 5 Vehicles		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 300 000,00	N/A	Equitable Share		Bid processes report 5	N/A	N/A	Appointment letter and Log books	Corporate Services				
			1.3.3	Acquisition of Fleet: Plant and Equipment	4 Graders, 1 Tipper Truck, 1 Excavator acquired, 2 TLB's & 1 Loadbed	Number	Plant and Equipment: 1 Roller and Watercart		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 3 000 000,00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	1 Roller and Watercart by 30 June 2018	Q2: Tender Advert, Q3: Appointment letter, Q4: Log book	Corporate Services				
											N/A	7075-14-1405			N/A	N/A	N/A	R 3 000 000,00						
				Number	Branding: 06 Community facilities	Typical work stream	Finance and Administration: Asset Management	Wards 12, 3, 15, 7, and 5	R 120 000,00	N/A	N/A	Equitable Share	N/A	Mfimfitha 12, KwaDunuse 3, Ganyaneni 15, Nongwinya 7, KwaQwabe 5 and Frankland halls 5	N/A	N/A	Q2: Photos and GRN	Office of the Municipal Manager /Communications Unit						
				Number	Branding: 05 Municipal vehicles	Typical work stream	Finance and Administration: Fleet Management	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	N/A	5 Vehicles	N/A	N/A	Q2: Photos and GRN	Office of the Municipal Manager /Communications Unit						
				Number	Branding: Municipal boundaries	Typical work stream	Finance and Administration: Asset Management	Wards 7, 8, & 16	R 80 000,00	N/A	N/A	Equitable Share	N/A	Otting mission, Nkehlamandla 16 area, Jolivet near Ugu pump station 7, Mbiyane 8 and Mahlaya area 7.	N/A	N/A	Q2: Photos and GRN with invoice	Office of the Municipal Manager /Communications Unit						

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																							
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS			
												CAPEX VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
																					OPEX VOTE		REVENUE VOTE
		1.3.4	Corporate Branding		Number	Branding: Stationery	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination	Municipal Offices		N/A		Equitable Share		N/A	N/A	N/A	GRN and invoice	Office of the Municipal Manager /Communications Unit				
										R 100 000,00				N/A							R 100 000,00	N/A	N/A
						Municipal Website Feeds (Addendum)	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination		N/A				X	X	X	X		Office of the Municipal Manager /Communications Unit				
						Intranet Updates (Addendum)	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination		N/A				X	X	X	X		Office of the Municipal Manager /Communications Unit				
						English Version of 2 Annual Report and IDP	Number	Translation of Annual Report and IDP	Typical work stream	Planning and Development: Corporate Wide Strategic Planning (IDPs, LEDs)	Municipal Offices		N/A		Equitable Share	2	N/A	N/A	N/A	Q1: Copy of both documents	Office of the Municipal Manager /Communications Unit		
											R 200 000,00	N/A	N/A	R 200 000,00		N/A	N/A	N/A					
				1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	4	Number	Awareness Campaigns	Typical work stream	Community and Social Services: Non Core Function- Population Development	All Wards	R 150 000,00	N/A	N/A	Equitable Share	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	Q1-Q4: Attendance Register and Programme	Office of the Manager
													N/A	N/A	N/A	R 37 500,00		R 37 500,00	R 37 500,00	R 37 500,00			
New Project	Date	Municipal Service Week by 31 December 2017	Typical work stream					Community and Social Services: Non Core Function- Population Development	Municipal Offices	N/A	N/A	N/A	Equitable Share	31-Dec-17	N/A	N/A	N/A	Attendance Register	Office of the Municipal Manager				
										N/A	N/A	N/A		N/A	N/A	N/A	N/A						
New Project	Number	District Engagement Forums	Typical work stream					Community and Social Services: Non Core Function- Population Development	TBC	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register	Office of the Municipal Manager				
										N/A	N/A	N/A		N/A	N/A	N/A	N/A						
		New Project	Date	Adopt Customer Care Policy by 31 December 2017	Typical work stream	Community and Social Services: Non Core Function- Population Development	Municipal Office	R 100 000,00	N/A	N/A	Equitable Share	N/A	Adopt Customer Care Policy 31 December 2017	N/A	N/A	Q2: Council Resolution	Office of the Municipal Manager						
									N/A	N/A		N/A	N/A										

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																								
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS				
												CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
					New Project	Date	Development of Service Delivery Improvement Plan (SDIP) by 30 September 2017	Typical work stream	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A	N/A	Equitable Share	Adopt Service Delivery Improvement Plan (SDIP) by 30 September 2017	N/A	N/A	N/A	Top Manaco Resolution and the Plan	Office of the Municipal Manager				
												N/A	N/A											
												N/A	N/A											
	1.5	Legal Compliance and Risk Management	1.5.1	Legal compliance and management		Number	Legislative awareness report	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1	1	1	R 1,00	Q1-Q4: TOP MANCO Resolution	Corporate services				
											N/A	N/A	N/A											
						Number	Develop legislation checklist	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1	1	1	R 1,00	Q1-Q4: TOP MANCO Resolution	Corporate services				
											N/A	N/A	N/A											
						Number	Litigation report	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1 report	1 report	1 report	1 report	Q1-Q4: TOP MANCO Resolution	Corporate services				
											N/A	N/A	N/A											
						Number	Discipline at workplace	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1 report	1 report	1 report	1 report	Q1-Q4: TOP MANCO Resolution	Corporate services				
											N/A	N/A	N/A											
						2016/2017 Compliance Checklist	Number	Compliance Checklist Reports: 4	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A	N/A	1	1	1	R 1,00	Q1-Q4: Top Resolutions	Office of the Municipal Manager			
												N/A	N/A	N/A										
									2016/2017 Register	Date	Risk Register by 30 September 2017	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office		N/A	N/A	N/A	30-Sep-17	N/A	N/A	N/A	Q1: Council Resolution and Risk Register	Office of the Municipal Manager/ Internal Audit
															N/A	N/A	N/A							
											Management Meetings	Typical work stream	Internal Audit: Core Function- Governance Function						X	X	X	X		Office of the Municipal Manager/ Internal Audit

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																						
Strategic Goals		Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War D	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/St akeholders	
																Quarter 1	Quarter 2	Quarter 3	Quarter 4			
												OPEX VOTE	CAPEX VOTE	Revenue VOTE								
			Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2016/2017 Policy	Date	PMS Policy Framework	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office							Adopt Draft PMS Policy by 31 March 2018	Adopt Final PMS Policy by 30 June 2018	Q3-Q4: Council Resolution And Policy Documents	Office of the Municipal manager/ Development Planning Unit	
		1.6										N/A				N/A	N/A					
				1.6.2	Monitor and Evaluate Municipal Performance	4	Number	Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office					Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal manager/ Development Planning Unit
												R 80 000,00 4244-05-0503					R 20 000,00	R 20 000,00	R 20 000,00	R 20 000,00		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																						
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS				
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.2	Preparation of mid- year performance assessment and adjustment budget	2016/2017 Adjusted Budget & Mid Year performance assessment	Date 2017/2018 performance assessment and adjustment budget approved	Approve 2017/2018 performance assessment and adjustment budget by 25 January 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	Adopt 2017/2018 mid year performance assessment and adjustment budget by 25 January 2018	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit			
			2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											2.1.4	Preparation of GRAP compliant annual financial statements	2016/2017 AFS	Date of submission of Annual Financial Statements for 2016/2017	Annual Financial Statements for 2016/2017 submitted by 31 August 2017	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 170 000	N/A	N/A	FMG
			4426-02-0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A									N/A	N/A	N/A	N/A
			2.1.5	Addressing corrective measures from AG	2016/2017 Audit Report	Date of Submission	Submit Audit Report and Corrective measures to Council by 31 January 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality									N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											2.1.6	Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	3	3	3	R 3,00									General Ledger (Q1-4)	Finance Department / Expenditure & Assets unit		
			12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A			N/A	N/A	3	3	3	R 3,00	Bank Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit		
									N/A	N/A			N/A	N/A	3	3	3	R 3,00	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit		
12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3			3	3	R 3,00	Debtors Reconciliation (Q1-4)	Finance Department / Budget,Revenue & Treasury unit					
						N/A	N/A	N/A	N/A	3			3	3	R 3,00	VAT Returns and SARS statement (Q1-4)	Finance Department / Expenditure & Assets unit					
12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns			Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	N/A	N/A	N/A	N/A			
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		2.1.7	Implementation of Supply Chain Management Policy	2016/2017 Bid Committee Reports	Percentage	100% Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	Q1-Q4: Bid Committee Reports	Finance Department / Supply Chain Management unit	
				2016/2017 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 31 of March 2018	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-18	N/A	Q3:Council Resolution	Finance Department / Supply Chain Management unit	
		2.1.8	Development of Annual Procurement Plan	2016/2017 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2018	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2018	Topmanco Resolution	Finance Department / Supply Chain Management unit	
		2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit	
	2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintain valuation roll	2016/2017 Valuation roll	Number of post billing reports and valuation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	R 657 395	N/A	N/A	FMG	1 post billing report	1 post billing report	1 General Valuation Roll & 1 post billing report	1 post billing report	Q3: 1 Soft copy of Valuation roll Q1-Q4: 4 Billing reports	Finance Department / Budget,Revenue & Treasury unit
	2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the general ledger	2016/2017 Assets register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2017	Typical work stream	Finance and Administration	Whole of municipality	R 600 000	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2017	N/A	N/A	N/A	Q1:Soft copy assets of Register	Finance Department / Assets & Expenditure
											3700-02-0201; 4426-02-0201	N/A	N/A		R 600 000	N/A	N/A	N/A		
SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																				
NDP: Economy infrastructure – The foundation of social and economic development																				
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																				
BACK TO BASICS: Basic Services																				
PGDS/PGDP: Strategic Infrastructure																				
DGDS: Strategic Infrastructure Investment																				
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																				
3					2009 Infrastructure Master Plan	Date	Review Infrastructure Master Plan by 30 June 2018		Finance and Administration: Core Function-Assets Management	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Infrastructure Management Plan Developed and adopted by council	Q2: Tender Advert, Q3: Appointment Letter, Q4: Infrastructure Management Plan	Umzumbe Municipality-Technical Services
												N/A	N/A		N/A	N/A	N	R 1 000 000,00		
			3.1.1	Develop and Review Sector Plans and Policies	2013 Housing Sector Plan	Date	Review Housing Sector Plan by 30 June 2018		Housing: Non-Core Function- Housing	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 housing sector plan reviewed and adopted by council	Q2: Tender Advert, Q3: Appointment Letter, Q4: Reviewed Housing Sector Plan	Umzumbe Municipality-Technical Services
												N/A	N/A		N/A	N/A	N/A	R 1 000 000,00		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																					
Strategic Goals	Strategic Objectives		Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders		
										Opex Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc)	New Project	Number	Parks and Recreation: Maintenance (3 Slashers)		Sport and Recreation: Core Function- Sports Grounds and Stadiums	All Clusters									Umzumbe Municipality Social & Community Services		
					100%	Percentage	Maintain Halls (100% payment 38 Women)		Community and Social Services: Community Halls and Facilities	All Wards	R 478 800,00	N/A		Equitable Share	100%	100%	100%	R 1,00	Q1-Q4: 3 months payment schedule	Umzumbe Municipality- Social and Community Services	
											3800-05-0507	N/A	N/A		R 119 700,00	R 119 700,00	R 119 700,00	R 119 700,00			
					5 Community Halls	Number	Furnish the 5 Community Halls		Community and Social Services: Community Halls and Facilities			R 304 000,00		Equitable Share	N/A	N/A	Deliver furniture in 5 Community Facilities	N/A	Q3: Purchase Order and GRN	Umzumbe Municipality- Social and Community Services	
												3800-05-0507	N/A		N/A	N/A	N/A	R 304 000,00	N/A		
					New Project	Number	Cemeteries: Workshops		Community and Social Services: Cemeteries, Funeral Parlours and Crematoriums	TBC	R 262 000,00	N/A		Equitable Share	N/A	1	1	N/A	Q2-Q3: Reports	Umzumbe Municipality- Social and Community Services	
												N/A	N/A		N/A	R 131 000,00	R 131 000,00	N/A			
					1 Hall Refurbished	Number of halls refurbished	1 Hall Refurbished (Mnafu Hall)		Community and Social Services: Community Halls and Facilities		19	N/A	R 5 000 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Hall Refurbished	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality: Technical Services Department
													7085-14-1405			N/A	R 500 000,00	N/A	R 4 500 000,00		
					New Project	Number	Construction of Rossetenville Hall		Community and Social Services: Community Halls and Facilities			N/A	R 500 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Hall Refurbished	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality: Technical Services Department
												N/A				N/A	R 500 000,00	N/A	R 0,00		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																			
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			N/A	Number of Reports	Eskom Electrification Reports		Energy Sources: Non-Core- Electricity	???	N/A	N/A	N/A	N/A	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Q1-Q4: Progress Reports	Umzumbe Municipality- Technical Services	
		3.1.6	Provision of Free Basic Electricity	3300 Households	Number of HH	Electricity Tokens: 3300 HH	Energy Sources: Non-Core- Electricity	All Wards	R 2 520 000,00	N/A	N/A	Equitable Share	3300 per Month	3300 per Month	3300 per Month	3300 per Month	Q1-Q4: Monthly Invoices and Distribution Register	Umzumbe Municipality- Social and Community Services	
									4490-05-0507	N/A	N/A		R 630 000,00	R 630 000,00	R 630 000,00	R 630 000,00			
				200 Households	Number of HH	Gel Provision: 300 HH	Energy Sources: Non-Core-Non Electric Energy	Wards 07,09 &12	R 420 000,00	N/A	N/A	Equitable Share	N/A	Provide 600 Gel and 300 stoves to Households	Provide Gel to 300 Households	Provide Gel to 300 Households	Q2-Q4: Distribution Register	Umzumbe Municipality- Social and Community Services	
									4490-05-0507	N/A	N/A		N/A	R 220 000,00	R 100 000,00	R 100 000,00			
		3.1.7	Solid Waste /Refuse removal	Waste collected in Wards 02,04,10,16	Number of collections twice a month	Solid Waste Collection: 200 collections	Energy Sources: Non-Core-Non Electric Energy	4,2,10,16,17,11,13,06	R 2 850 000,00	N/A	N/A	Equitable Share	50 collections	50 collections	50 collections	50 collections	Collection register (Q1-Q4)	Umzumbe Municipality- Technical Services	
								4918-14-1405	N/A	N/A	R 712 500,00		R 712 500,00	R 712 500,00	R 712 500,00				
		3.1.8	Facilitation and project management of rural housing development	822 Houses Constructed	Number of houses constructed	50 houses constructed (Nhlangwini)	Housing: Non-Core Function- Housing	4	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality- Technical Services/DOHS	
				106 Houses Constructed	Number of houses constructed	300 Houses Constructed (Cluster C Phase 1)			Housing: Non-Core Function- Housing	1,2,3 & 6	N/A		N/A	N/A	Human Settlements	1 report			1 report
				Application for Construction of 2000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster B Phase 2)	Housing: Non-Core Function- Housing	5,7,12,13 and 14	N/A	N/A	N/A	Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q1-Q4 Reports	Umzumbe Municipality- Technical Services/DOHS	
				686 Beneficiary approved for construction.	Number of houses constructed	Approval for Construction. (Cluster A Phase 2)			Housing: Non-Core Function- Housing	10,16,17,18 &19	N/A		N/A	N/A	Human Settlements	N/A			Submit Resolution for Regularisation of SCM Documents.
				application for Construction of 1000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster D Phase 2)	Housing: Non-Core Function- Housing	7 & 8	N/A	N/A	N/A	Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q1-Q4 Reports	Umzumbe Municipality- Technical Services/DOHS	
				Contractor Established	Number of houses constructed	30 Units Constructed (Operation Sukuma Sakhe Ward 12)			Housing: Non-Core Function- Housing	12	N/A		N/A	N/A	Human Settlements	N/A			1 report
																	N/A	N/A	N/A

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
Strategic Goals	Strategic Objectives	Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders		
										CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																				
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																				
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																				
BACK TO BASICS:																				
PGDS/PGDP: Inclusive Economic Growth																				
DGDS: Safety and Empowerment of Communities																				
LOCAL ECONOMIC DEVELOPMENT																				
4	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism sites	2016/2017 Event	Date	Ntelezi Msane commemoration	Typical work streams	Planning and Development: Economic Development/Plan ning	Ward 10	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msane commemoration	N/A	Q3: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
2016/2017 Event					Date	Isivivane Senkosi uShaka a heritage event	Typical work streams	Planning and Development: Economic Development/Plan ning	Ward 15	R 400 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event	Q4: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
2016/2017 Beach Games					Date	Turton Beach Festival	Typical work streams	Planning and Development: Economic Development/Plan ning	Ward 20	R 600 000,00	N/A	N/A	Equitable Share	N/A	Turton Beach Festival	N/A	N/A	Q2:Concept document and programme of the day	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
2016/2017 SLA					Date	SLA SCT and USODA	Typical work streams	Planning and Development: Economic Development/Plan ning	Municipal Offices	R 1 100 000,00	N/A	N/A	Equitable Share	N/A	N/A	Signed SLAs with South Coast Tourism and South Coast Development Agency by 31 March 2018	N/A	Signed SLAs	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
	4.2	Create an environment that promotes the development of local economy	4.2.1	Development and Review of Policies, and Convention of Forums	4	Number	Typical work streams	Planning and Development: Economic Development/Plan ning	Municipal Offices	N/A	N/A	N/A	Equitable Share	LED Forum	LED Forum	LED Forum	LED Forum	Q1-Q4Minutes & attendance Registers	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
						LED Forums	Typical work streams	Planning and Development: Economic Development/Plan ning	All Wards	R 300 000,00			Equitable Share	Advertising	N/A	Artists Promotion	N/A	Q1 Advert and Q3 SLA with service provider	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
2016/2017 Event			Date	Isicathamiya	Typical work streams	Planning and Development: Economic Development/Plan ning	Ward 10/Turton	R 800 000,00			Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2018	Q4: Concept Document, programme of the day and	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit			
					Typical work streams	Planning and Development: Economic Development/Plan ning		R 200 000,00			Equitable Share	N/A	Inputs for 2 crafters	N/A	Inputs for 2 crafters	Q2&Q4: distribution list and GRN	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit			

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																							
Strategic Goals	Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/St akeholders			
												CAPEX VOTE			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
											OPEX VOTE		REVENUE VOTE										
Vibrant and Inclusive Rural Economy			4.2.3	Development and Support of SMMEs		Number	SMME Incubation Project: 5 SMMEs	Typical work streams	Planning and Development: Economic Development/Plan ning	All Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	Needs Assesment	Training SMMEs in the incubation	N/A	Handover of 5 inputs	Q1 assessment report and Q2 Attendance reg & programme of the day & Q4: Distribution list and photos	Umzumbe Municipality- Office of the Municipal Manager/ LED Unit			
															N/A	R 100 000,00	N/A	R 900 000,00					
			4.2.4	Development and Support of Co- Operatives		Number	Support of 5 Co-ops	Typical work streams	Planning and Development: Economic Development/Plan ning	All 5 Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	Needs assessment	Training of Cooperatives in the incubation	Handover to 2cooperatives	Handover to 3 cooperatives	Q1 needs assessment report and Q2 attendance register and photos Q:3&4 distribution lists	Umzumbe Municipality- Office of the Municipal Manager/ LED Unit			
															N/A	R 160 000,00	R 340 000,00	R 500 000,00					
	4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	200 Households	Number of HH	One-Home-One- Garden: 200 HH (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	Typical work streams	Planning and Development: Economic Development/Plan ning	All Wards	R 210 000,00	N/A	N/A	Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register & Purchase Order	Umzumbe Municipality-Social and Community services			
															N/A	R 105 000,00	R 105 000,00	N/A					
					20 Schools	Number of Schools	Schools-Gardens- Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Plan ning	All Wards	R 210 000,00	N/A	N/A	Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register & Purchase order	Umzumbe Municipality-Social and Community services			
															N/A	N/A	R 210 000,00	N/A					
					800 Households	Number of HH	Seeds Support: 800 HH	Typical work streams	Planning and Development: Economic Development/Plan ning	All Wards	R 157 500,00	N/A	N/A	Equitable Share	200	200	200	R 200,00	Q1-Q4: Distribution List and Purchase Order	Umzumbe Municipality-Social and Community services			
															R 39 375,00	R 39 375,00	R 39 375,00	R 39 375,00					
					80 Households	Number of Reports	Indigent Relieve: 4 Reports	Typical work streams	Planning and Development: Economic Development/Plan ning	All Wards	R 600 000,00	N/A	N/A	Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports and Distribution List	Umzumbe Municipality-Social and Community services			
															R 250 000,00	R 116 666,67	R 116 666,67	R 116 666,67					
								Number	Assistance of 5 community Gardens	Typical work streams	Planning and Development: Economic Development/Plan ning		R 650 000,00	N/A	N/A	Equitable Share	Assessment Report	N/A	Handover of inputs	N/A	Q1:assessment report & Q3: distribution list	Umzumbe Municipality- Office of the Municipal Manager/ LED Unit	
													N/A	N/A	R 650 000,00		N/A						
								New Project	Number	Cattle farming: Acquisition of Livestock	Typical work streams	Planning and Development: Economic Development/Plan ning	Ward 03 & 14	R 200 000,00	N/A	N/A	Equitable Share	Acquisiton of livestock food	Acquisiton of livestock food	Acquisiton of livestock food	Acquisiton of livestock food	Q1-Q4: GRN and distribution list	Umzumbe Municipality- Office of the Municipal Manager/ LED Unit

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS
										CAPEX VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.																		
NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country																		
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																		
BACK TO BASICS: Good Governance; Putting People first																		
PGDS/PGDP: Governance and Policy																		
DGDS: Safety and Empowerment of Communities; Education and Skills Development																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
5																		
								</										

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																									
Strategic Goals		Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/St akeholders				
													CaPeX Vote			Quarter 1	Quarter 2	Quarter 3	Quarter 4						
												OPEX Vote		Revenue Vote											
							Number	4 Sod Turnings	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination	All Clusters		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit				
												R 500 000,00										N/A			
														N/A								N/A			
												R 125 000,00		R 125 000,00								R 125 000,00	R 125 000,00		
							Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination	All Clusters		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit				
												R 700 000,00										N/A			
														N/A								N/A			
												R 175 000,00		R 175 000,00								R 175 000,00	R 175 000,00		
	5	Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination	All Clusters		N/A		Equitable Share	N/A	N/A	N/A	R 5,00	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit									
							R 700 000,00										N/A								
									N/A								N/A								
							N/A		N/A								N/A	R 700 000,00							
		Number	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination	All Clusters		N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit									
							R 300 000,00											N/A							
																	N/A	N/A							
							N/A										N/A	R 300 000,00	N/A						
							Date	Intergenerational Dialogue	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster E (06, 07, 12)		N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
												R 100 000,00											N/A		
							Date	Sports and arts programmes	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ward 1		N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
												N/A											N/A		
							Date	Provide Knowledge of registration procedure for Tertiary Registration	Typical work streams	Community and Social Services: Non Core Function- Population Development	16/Ndunge		N/A	N/A	Equitable Share	31-Aug-17	N/A	31-Mar-18	N/A	Q1&Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
												N/A											N/A		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
												CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						Date	Queen of High Schools	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	R 43 281,00	Q1&Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 250 000,00	N/A	N/A		R 125 000,00	N/A	N/A	R 125 000,00		
						Number	Young Women Empowerment Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	1	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 150 000,00	N/A	N/A		N/A	R 150 000,00	N/A	N/A		
						Date	Schools Outreach Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	31-Aug-17	N/A	31-Mar-18	R 43 281,00	Q1, Q3-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 30 000,00	N/A	N/A		10000	N/A	10000	R 10 000,00		
						Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 250 000,00	N/A	N/A		N/A	N/A	R 250 000,00	N/A		
						Number	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 70 000,00	N/A	N/A		R 70 000,00	N/A	N/A	N/A		
						Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	31-Aug-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 50 000,00	N/A	N/A		R 50 000,00	N/A	N/A	N/A		
						Date	Umzumbe Grade 12 Exam Prayers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	31-Dec-17	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 300 000,00	N/A	N/A		N/A	R 300 000,00	N/A	N/A		
						Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	31-Dec-17	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
											R 250 000,00	N/A	N/A		N/A	R 250 000,00	N/A	N/A		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																			
Strategic Goals	Strategic Objectives		Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders
										Opex Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Date	SALGA Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Report	Office of the Municipal Manager/ Youth Development
					Number of Learners	Bursaries: External	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	N/A	20 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
					Date	Umzumbe Beach Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 400 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Date	Umzumbe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 150 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-17	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Date	Umzumbe Youth Development Summit	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	R 43 281,00	Q2-Q3: Attendance and Programme	Office of the Municipal Manager/ Youth Development
					Date	Youth in Business Indaba	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 160 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Date	Youth Day Commemoration /Youth Month Programme	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 345 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Number	Mass Participation Tournaments	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 100 000,00	N/A	N/A	Equitable Share	N/A	1	1	N/A	Q2-Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																						
Strategic Goals	Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders		
												CAPEX VOTE			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
																					OPEX VOTE	
5.2	Support and protect the rights of vulnerable groups in the society					Number	Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development		
						Number	Sport Confederation Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance and Programme	Office of the Municipal Manager/ Youth Development		
						Date	Special General Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A		Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development		
						Date	Leadership Development	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A		Equitable Share	31-Aug-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																												
Strategic Goals	Strategic Objectives	Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/St akeholders										
									OPEX Vote	CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4												
Clean Governance, Comprehensive Public Participation and Accountability		5.2.2	Roll out Disability programmes		Number	Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function- Population Development	3,1		N/A		Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development									
										N/A		N/A																
										N/A	N/A	N/A		N/A	N/A	N/A	N/A											
					Date	Early distribution of registration forms	Typical work streams	Community and Social Services: Non Core Function- Population Development	16/Ndunge/ Vusisizwe		N/A		Equitable Share		31-Dec-17			Q2: Attendance Registers	Office of the Municipal Manager/ Youth Development									
										N/A		N/A																
										N/A	N/A	N/A		N/A	N/A	N/A	N/A											
					Number	Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit									
										R 60 000,00		N/A																
										R 15 000,00	R 15 000,00	R 15 000,00		R 15 000,00														
					Date	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	Disability Sport Day by 30 July 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit									
										R 100 000,00		N/A																
										R 100 000,00	N/A	N/A																
			Date	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	Disability Day & Awareness by 31 December 2017	N/A	N/A	N/A	Q1: Concept Document, Program, Attendan ce Register and Photos	Office of the Municipal Manager/ Special Programmes Unit											
								R 200 000,00		N/A																		
								R 200 000,00	N/A	N/A																		
		5.2.3	Roll out HIV/AIDS Programmes	1	Date	World AIDS day	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	N/A	World AIDS day by 31 December 2017	N/A	N/A	Q1: Concept Document, Program, Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit									
										R 80 000,00		N/A																
										N/A	R 80 000,00	N/A		N/A														
										4	Number	LAC Meeting		Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices				N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
																	R 40 000,00				N/A							
R 10 000,00	R 10 000,00																R 10 000,00			R 10 000,00								
New Project	Date			Launching and Training of WAC[Ward AIDS Campaigns and Awareness's	Typical work streams	Community and Social Services: Non Core Function- Population Development			N/A		Equitable Share	N/A	Launch WAC and Conduct by 30 December 2017	N/A	N/A	Q1: Attendance Register and Programmes	Office of the Municipal Manager/ Special Programmes Unit											
								R 100 000,00		N/A		N/A																
4	Number			Traditional Healers Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit											
								R 40 000,00		N/A																		

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
Strategic Goals	Strategic Objectives	Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders
									OPEX Vote	CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
									OPEX Vote	N/A	N/A		R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00		
			4	Number	HIV & AIDS Campaigns & Awareness's	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters		N/A		Equitable Share	2	1	1	R 1,00	Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 60 000,00		N/A	N/A							
										N/A			R 24 000,00	R 12 000,00	R 12 000,00	R 12 000,00		
			2014 Structure	Date	Re-Launch of Men's Forum	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A		Equitable Share	Re-launch of Men's Forum by 31 July 2017	N/A	N/A	N/A	Concept Document, Program, Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
								R 60 000,00		N/A	N/A							
										N/A			R 60 000,00	N/A	N/A	N/A		
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								
										N/A								

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																						
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS			
											CAPEX VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
																				OPEX VOTE		REVENUE VOTE
				5.2.5	Implementing Senior Citizens Programmes	Local, District and Provincial Golden Games every Q1-Q2	Number	Local, District and Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umziwabantu LM	R 250 000,00	N/A	N/A	Equitable Share	Golden Games at Local, District and Provincial Level	N/A	N/A	N/A	Q1: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
						1	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC	R 100 000,00	N/A	N/A	Equitable Share	N/A	National Golden Games	N/A	N/A	N/A	Q2: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						New Project	Date	Intergenerational Dialogue	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices			N/A	Equitable Share	Intergeneral Dialogue	N/A	N/A	N/A	Q1: Concept Document, Program, Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit	
												R 50 000,00		N/A								
						2016/2017 Awareness	Date	Senior Citizens Forum Meeting	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices			N/A	Equitable Share	1	1	1	R 1,00	Q1: Concept Document, Program, Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit	
												R 40 000,00		N/A								
				5.2.6	Implement Children Programmes	4794 School Children	Number	Dress a child: Provide School Uniform to 2400 vulnerable children	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 1 050 000,00		N/A	Equitable Share	N/A	N/A	Identify Beneficiaries	Provide School Uniform to 2400 vulnerable children	Q3: Beneficiary Report, Q4: Distribution List and GRN	Social Development & Community Services	
														N/A								
						2016/2017 Campaign	Date	Back to School Campaign by 28 February 2018	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC			N/A	Equitable Share	N/A	N/A	Back to School campaign by 28 February 2018	N/A	Q3: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
												R 100 000,00		N/A								
						2016/2017 Event	Date	Mini Umkhosi Womhlanga & Memorial Prayer	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC			N/A	Equitable Share	1 Mini umkhosi womhlanga by 10 September 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
												R 250 000,00		N/A								
						2016/2017 Event	Date	Umkhosi Womhlanga	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nongoma (eNyokeni)			N/A	Equitable Share	Umkhosi womhlanga by 30 September 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
												R 250 000,00		N/A								

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																			
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	4	Number	Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000,00	N/A	N/A	Equitable Share	Rights of a child forum meeting	Rights of a child forum meeting	Rights of a child forum meeting	Rights of a child forum meeting	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit
				100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 2 448 000,00	N/A	N/A	Equitable Share	100%	100%	100%	R 1,00	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office
					Date	Training of Ward Committees by 31 December 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 490 000,00	N/A	N/A	Equitable Share	N/A	Training of Ward Committees	N/A	N/A	Attendance Register and Training manual	Office of the Municipal Manager/ Speakers Office
				220 ward committee meetings held	Number	240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	60	60	60	R 60,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office
				4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Council Resolution	Office of the Municipal Manager/ Speakers Office
				40 Meetings	Number	80 Community meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	20	20	20	R 20,00	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Speakers Office
				20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 105 000,00	N/A	N/A	Equitable Share	N/A	10	10	N/A	Q2-Q3: Council Resolution	Office of the Municipal Manager/ Speakers Office
				10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 420 000,00	N/A	N/A	Equitable Share	Needs Identification	3	3	R 4,00	Q1: Needs Identification Report,Q2-Q4: Purchase order and Distribution register	Social Development & Community Services
				10 NGOs/NPOs	Number of NGOs/NPOs capacitated	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 105 000,00	N/A	N/A	Equitable Share	Needs Identification		Capacity Building		Q1: Identification Report, Q3: Close Out Report and Attendance Register	Social Development & Community Services

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
Strategic Goals	Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders
											Opex Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		5.3.2	Hosting Public participation events	4	Number	Moral Re-Generation Campaign	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 157 500,00	N/A	N/A	Equitable Share	N/A		Moral Generation Campaign		Q1- Q2: Programme and Attendance Register	Social Development & Community Services	
										2050-05-0507	N/A	N/A		N/A	N/A	N/A	N/A			
										R 157 500,00				N/A			N/A			
				4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 157 500,00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaing	N/A	N/A		Q1- Q2: Programme and Attendance Register	Social Development & Community Services
										2050-05-0507	N/A	N/A		N/A	N/A	N/A	N/A			
				7	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	N/A	1	N/A	R 1,00	Q2&Q4: Attendance Register	Social Development & Community Services	
										R 210 000,00		N/A								
										2060-05-0507	N/A	N/A		N/A	N/A	N/A	N/A			
	5.4	Intensified Governance Mechanisms	5.4.1	Appointment of Audit Committee	4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Ugu District Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Internal Audit
											N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Council Resolution	Office of the Municipal Manager/ Internal Audit	
										N/A	N/A	N/A		N/A	N/A	N/A	N/A			
				2016/2017 Internal Audit Plan	Date	Approved Internal Audit Plan by 30 September 2017	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A		Equitable Share	30-Sep-17	N/A	N/A	N/A	Audit Committee Minutes and the Internal Audit Plan	Office of the Municipal Manager/ Internal Audit	
										4408-01-0102	N/A	N/A			N/A	N/A	N/A			N/A
				2016/2017 Audit Committee Charter	Date	Approved Audit Committee Charter by 30 September 2017	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	30-Sep-17	N/A	N/A	N/A	Council Resolution	Office of the Municipal Manager/ Internal Audit	
										N/A	N/A	N/A			N/A	N/A	N/A			N/A
				2016/2017 Internal Audit Charter	Date	Approved Internal Audit Charter by 30 September 2017	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	30-Sep-17	N/A	N/A	N/A	Audit Committee Minutes and Audit Charter	Office of the Municipal Manager/ Internal Audit	
										N/A	N/A	N/A			N/A	N/A	N/A			N/A
					Date	Finance: Supply Chain Management Review by 31 March 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	N/A	N/A	Finance: Supply Chain Management Review by 31 March 2018	N/A	Q2: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit	
										N/A	N/A	N/A			N/A	N/A	N/A			
					Date	Finance: Budget Management Review by 31 December 2017	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	N/A	N/A	Review of Budget Management by 31 December 2017	N/A	Q2: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit	
										N/A	N/A	N/A			N/A	N/A	N/A			N/A

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																										
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS								
										CAPEX VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
																			OPEX VOTE		REVENUE VOTE					
					Corporate: Payroll Management Review by 30 June 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	N/A	N/A	N/A	Corporate: Payroll Management Review by 30 June 2018	Q4: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit								
									N/A		N/A		N/A		N/A											
									4	Number	4 Performance Management System Reviews	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A				Equitable Share	Review of Q4 PMS by 30 September 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
									N/A		N/A					N/A				N/A		N/A				
									4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A				Equitable Share	1	1	1	R 1,00	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit
									N/A		N/A					N/A				N/A		N/A				
									4	Number	Presidential Hotline Reports: 4	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A				Equitable Share	1	1	1	R 1,00	Q1-Q4: Council Resolution	Office of Municipal Manager
									N/A		N/A					N/A				N/A		N/A				
		5.4.3	Implementation of Spatial Planning and Land Use Management Act	New Project	Number	MPT Reports	Typical work streams	Planning and Development: Core Function- Town Planning.	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: MPT Reports and Top Manco Resolutions	Office of the Municipalmanag er/Development Planning Unit							
		N/A		N/A		N/A					N/A		N/A													
5.5	Reduced Social Crime	5.5.1	Establishment of Municipal police and traffic services		Workshops/Study Tour	Typical work streams	Road Transport: Police Forces, Traffic and Street Parking Control	Municipal Offices	R 500 000,00	N/A	N/A	Equitable Share					Social Development and Community Services									
SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																										
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																										
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																										
BACK TO BASICS:																										
PGDS/PGDP: Spatial Equity; Environmetal Sustainability;																										
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																										
CROSS CUTTING ISSUES																										
6					2016/2017 IDP	Date	Umzumbe IDP	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 300 000,00	N/A		Adopt IDP/Budget/PMS Process Plan by 30 August 2017	N/A	Adopt Draft IDP by 31 March 2018	Adopt Final IDP by 30 May 2018	Q1: Council Resolution	Office of the Municipal Manager/Develop ment Planning							
			Development and Review of comprehensive								4237-05-0503	N/A	N/A	N/A	N/A	N/A	R 300 000,00									

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																						
Strategic Goals	Strategic Objectives	Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders				
									OPEX VOTE	CAPEX VOTE	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	and Credible Strategic Plan (IDP)	4	Number	IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	R 80 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	1 R 20 000,00	1 R 20 000,00	1 R 20 000,00	R 1,00 R 20 000,00	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Development Planning		
			6.1.2	Review of Spatial Development Framework	2017 SDF	Date	Reviewed SDF by 30 June 2018	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	N/A 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	Adopt Draft SDF by 31 March 2018	Adopt Final SDF by 30 May 2018	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning		
			6.1.3	Development and Review of Local Area and Precinct Plans	None	Date	Phungashe Local Area Plan by 30 June 2018	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 3 and 4	R 600 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	Adopt Inception Report by 31 March 2018	Adopt Final Local Area Plan by 30 June 2018	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning		
											Turton Beach Framework	Date	Turton Beach Framework Implementation (Land Acquisition)		Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 19 & 20	R 30 000,00 4237-05-0503			N/A N/A	N/A N/A
			6.1.4	Implementation and Review of Land Use Scheme and SPLUMA By-Laws	New Project	Number of Reports	MPT Reports	Typical work streams	Planning and Development: Core Function	Municipal Offices	N/A N/A	N/A N/A	N/A N/A	Equitable Share	1 N/A	1 N/A	1 N/A	R 1,00 N/A	Q1-Q4: MPT Reports	Office of the Municipal Manager/Development Planning		
					5	Number	SPLUMA Awareness Campaigns	Typical work streams	Planning and Development: Core Function	All Clusters (5)	R 80 000,00 4237-05-0503	N/A N/A	N/A N/A		Equitable Share	N/A N/A	N/A N/A	5 R 80 000,00	N/A N/A	Q3: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning	
			6.1.5	Land Assessment and Acquisition	Land Use Audit and Land Use Scheme	Date	Land Audit	Typical work streams	Planning and Development: Core Function- Development Facilitation		R 1 300 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	Adopt Inception Report by 31 August 2017 R 130 000,00	Adopt Draft Land Audit Report by 31 December 2017 R 585 000,00	Adopt Final Land Audit Report by 31 March 2018 R 585 000,00	N/A N/A	Q1-Q3: Council Resolutions	Office of the Municipal Manager/Development Planning		
											6.1.6	Update of Geographic Information Systems	GIS 10.2 Software		Number	Acquire 10.5 GIS Software	Typical work streams	Planning and Development: Core Function- Development Facilitation		R 50 000,00 4237-05-0503	N/A N/A	N/A N/A
			6.2	Ensure Healthy and Safe Communities	6.2.1	Review and Implementation of Integrated Waste Management Plan	2016/2017 IWMP	Date	Adopt Reviewed Integrated Waste Management Plan by 30 June 2018	Typical work streams		Municipal Offices	N/A N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Adopt Final IWMP by 30 June 2018	Council Resolution	Technical Services

DRAFT SDBIP 2017/2018 FINANCIAL YEAR																					
Strategic Goals		Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders
													CAPEX VOTE			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
6.3	Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2016/2017 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards		N/A		Equitable Share	N/A	N/A	N/A	Adopt DMP 30 June 2018	Q4: Council Resolution	Social Development and Community Services		
										N/A	N/A	N/A		N/A	N/A	N/A					
		6.3.2	Implementation of DMP	4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	R 20 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Minutes and Attendance Register	Social Development and Community Services		
										2059-05-0507	N/A	N/A		R 5 000,00	R 5 000,00	R 5 000,00	R 5 000,00				
					Number	Training/capacity Buildings: 3 trainings(Basic Fire Fighting and First Aid, Disaster Management and Fire Fighter 1 and 2)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 250 000,00	N/A	N/A	Equitable Share	Basic Fire Fighting and First Aid	Disaster Management for Cllrs	Fire Fighter 1 and 2	N/A	Q1-Q3: Attendance Register and GRN	Social Development & Community Services		
										2059-05-0507	N/A	N/A		R 40 000	R 150 000,00	R 60 000,00	N/A				
				4	Number	Volunteer Program: 4 Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4 reports	Social Development & Community Services		
		R 720 000,00	N/A							N/A	R 180 000,00	R 180 000,00		R 180 000,00	R 180 000,00						
		4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Reports and GRN	Social Development & Community Services				
ADENDUM																					
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	N/A	Number	Ward Committee Secretary's meeting	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A	N/A	Equitable Share	1	1	1	R 1,00	Attendance registers	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A			
						20 Ward Operational Plans	Number	Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A	N/A	Equitable Share	N/A	20	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
													N/A	N/A		N/A	N/A	N/A	N/A		
						Ward Level Improvement Plans	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A	N/A	Equitable Share	N/A	20	N/A	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
													N/A	N/A		N/A	N/A	N/A	N/A		

8 PERFORMANCE MONITORING AND EVALUATION

Performance Management Systems

Section 38 of the MSA requires a municipality to (a) establish a performance management system that is

- iv) commensurate with its resources;
 - v) best suited to its circumstances; and
 - vi) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- d) promote a culture of performance management among its political structures, political office bearers and councillors and in its
- e) promote a culture of performance management among its political structures, political office bearers and councillors and in its
- f) administer its affairs in an economical, effective, efficient and accountable manner.

In adhering to the abovementioned, the municipality has structures in place for effective implementation of the act. These structures are the TOP MANCO, Executive Council, Municipal Public Accounts Committee, Audit Committee and Performance Assessment Committee.

After the development of Service Delivery and Budget Implementation Plan, the municipality then develops the scorecards with performance targets and budget, performance indicators, and responsible departments which becomes a tool to monitor and evaluate performance of the municipality. The following table indicates the types of reports, structures and time intervals of evaluating performance:

Reports	Structures	Interval
MFMA Section 71	Exco, MPAC, Audit Committee and Council	Monthly and Quarterly
Quarterly Reports	EXCO, Performance Audit Committee, and Council	Quarterly
Mid-Year Performance Report	EXCO, MPAC, Audit Committee and Council, Provincial and Treasury	Mid-yearly
Annual Performance Report and Annual Report, and Annual Financial Statement	Top Manco, EXCO, MPAC, Audit Committee, Council, Auditor General, COGTA, Provincial and National Treasury, Provincial Legislator. Community and Performance assessment Panel.	Annually

9 CHAPTER 9: ANNEXURES

9.1 Council Resolution

UMZUMBE LOCAL MUNICIPALITY

EXTRACT FROM MINUTES OF A MEETING OF UMZUMBE MUNICIPAL COUNCIL HELD AT UMZUMBE MUNICIPALITY, KWANOMAKHANZANA COMMUNITY HALL ON THURSDAY, 31 MAY 2017 AT 10H15

Present: Cllr. M.P Shoji (Honourable Speaker), Cllr. S.R Ngcobo (His Worship the Mayor), Cllr. M.P.L Zungu (Deputy Mayor), Cllr. M.Z Luthuli, Cllr. N.Y Mweshe, Cllr. C.L Shezi, Cllr. D.D.B. Dhlamini, Cllr. Z Sithole, Cllr. H.Z Ndimande, Cllr. O.T Luthuli, Cllr. N.E Xaba, Cllr. T.C Myende, Cllr. L.S Cele, Cllr. S. Zama, Cllr. O.J Mbambo, Cllr. P Zamisa, Cllr. S.R Cele, Cllr M.S Mdletshe, Cllr. B.B Luthuli (female), Cllr. P.L Habile, Cllr. B.B Luthuli (Male), Cllr D.Z Shoji, Cllr. B.T Mfeka, Cllr. S Ngubane, Cllr. W.N Hlophe, Cllr. R.S W Khanyile, Cllr. Z.Z. Msani, Cllr. L.N Duma, Cllr. S.M Jeza, Cllr. M.A Sikhosana, Cllr. S.G Nzimande and Cllr. B.M Madwe

Officials: Ms. N.C Mgijima (Municipal Manager), Mr. B.G Nyuswa (Director Corporate Services), Mr. K Audan (CFO), Mr. M.P Phosa (Senior Manager: Development Planning), Mr. T. Ngilande (Manager: SCM), Mr. Z Nyathi (Manager: Admin), Ms. S Vilakazi (Manager: Budget), Miss T.E Ntshangase (Senior Committee Officer) and Miss S.N Mbhele (Unemployed Graduate)

Also Present: Ward Committee Members and Community Members

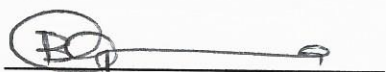
[C/9.4.1/31-05-2017] FINAL IDP 2017/2018– 2021/2022

The Council at its meeting held on 31ST of May 2017 considered the above matter. Following discussion, it was

RESOLVED:

1. That the Final IDP 2017/2018 – 2021/20122 be **adopted**.
2. That copies be submitted to MEC for CoGTA within 10 days after the adoption.

CERTIFIED TRUE COPY OF THE ORIGINAL



BONGANI NYUSWA
DIRECTOR: CORPORATE SERVICES
31 May 2017