



UMKHANYAKUDE DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN REVIEW

2016/2017

FINAL 3RD GENERATION



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MAYOR'S FOREWORD

It is with pleasure to present the IDP Review for 2016/2017 as it marks the last review in the third generation of IDP which was prepared and guided by section 34 of the Municipal Systems Act no. 32 of 2000 and local government planning principles. The District and its entire leadership collectively are geared up to addressing the challenges facing our people. The present leadership was inaugurated in 30 June 2011, since then one has been putting a lot of effort regardless of the limited resources at our disposal. The Municipality is still striving to change the lives of our community for the better and we are charged with the responsibility to reduce poverty and fast track service delivery. We are very much aware of top priorities for our people.

Although Water is still a huge challenge in our District hence the issue of using Jozini Dam to supply water to the entire District was the top priority when this Council came into power. The support is available from the Provincial and National Government however the devastating drought that is facing the whole Country the agricultural sector and community in general went through a difficult period as Mr President alluded to during his SONA. This also resulting in public protests but issues raised are being addressed.

Administrative support from the provincial government is appreciated as the Municipality is facing various challenges which lead to the Provincial Executive Council evoking Section 139 (1) (b). In the main, this process is meant to address challenges faced by the Municipality in areas such as Institutional Transformation and Development, Financial Management and Basic Service Delivery. As soon as all systems are running smoothly, the Municipality will then be managed using normal processes provided the recovery plan is able to yield desired output.

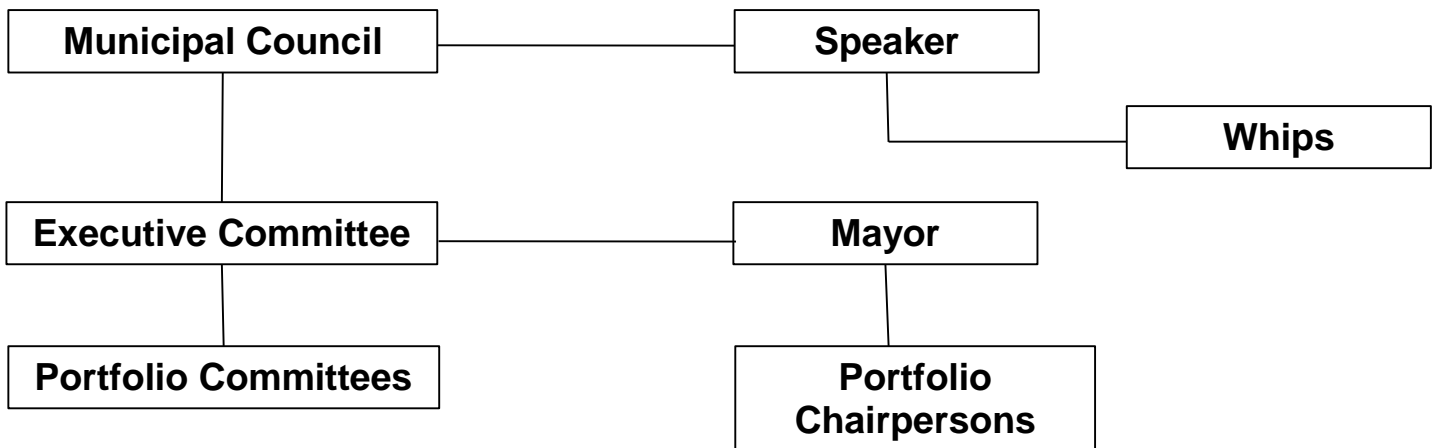
I now present this IDP Review document as a final round for uMkhanyakude District Municipality. Let us work together in providing the much needed service delivery to our communities.



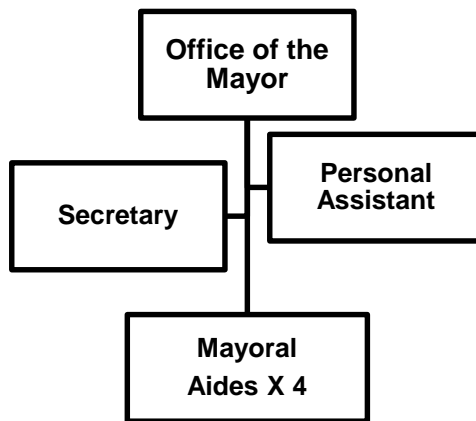
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HIS WORSHIP THE MAYOR OF UMKHANYAKUDE DISTRICT MUNICIPALITY

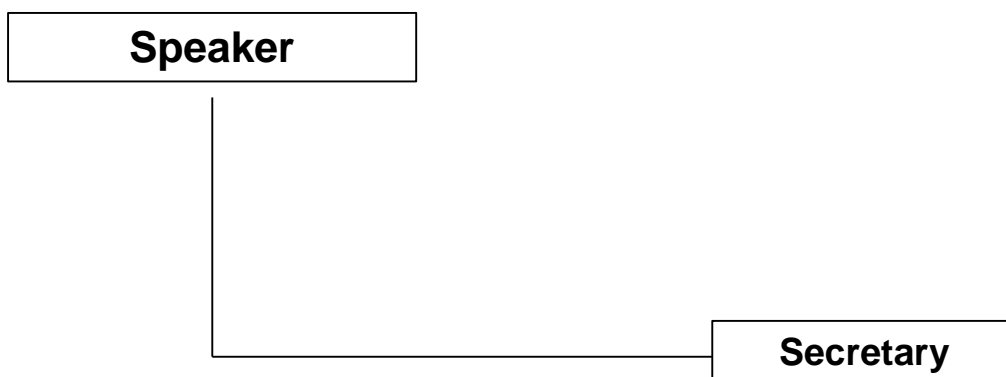
POLITICAL STRUCTURE



OFFICE OF THE MAYOR



OFFICE OF THE SPEAKER



POWERS AND FUNCTIONS

The powers and functions of the Umkhanyakude District Municipality, tabled in terms of sections 83 and 84 of the Municipal Structures Act, are as follows:

- 1) Integrated Development Planning for the District Municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the District Municipality, taking into account the integrated developments plans on those local municipalities,
- 2) Bulk supply of water that affects a significant proportion of municipalities in the District
- 3) Bulk supply of electricity that affects a significant proportion of municipalities in the District.
- 4) Municipal Health Services serving the area of the District Municipality as a whole
- 5) Fire Fighting services serving the area of the District Municipality as a whole

The following functions are shared by both the District and its family of municipalities:

- 1) Promotion of local Tourism;
- 2) Fire fighting services;
- 3) Municipal airports;
- 4) Municipal planning;
- 5) Municipal public transport;
- 6) Cemeteries, funeral parlours and crematoria;
- 7) Refuse removals, refuse dumps and solid waste removals;
- 8) The establishment conducts and control of fresh produce markets and abattoirs; and
- 9) Municipal roads which form integral part of a road transport system for the area of the District Municipality as a whole.

LIST OF BY-LAWS FOR UMKHANYAKUDE DM

1. Fire
2. Public amenities
3. Parking
4. Standing rules
5. Pollution
6. Storm Water
7. Ponds
8. Street Trading
9. Roads
10. Tariffs
11. Transport
12. Water
13. Advertising
14. Animals
15. Beaches
16. Cemetery
17. Credit
18. Electricity
19. Encroach
20. Environmental

STRUCTURE OF THE DOCUMENT

The structure of this IDP document is divided into 12 sections as recommended by KZN COGTA:

- SECTION A** : EXECUTIVE SUMMARY
- SECTION B** : PLANNING AND DEVELOPMENT PRINCIPLES
- SECTION C** : SITUATIONAL ANALYSIS
- SECTION D** : DEVELOPMENT GOALS AND STRATEGIES
- SECTION E** : SPATIAL STRATEGIC INTERVENTION
- SECTION F** : FINANCIAL PLAN
- SECTION G** : ANNUAL OPERATIONAL PLAN - SDBIP
- SECTION H** : PROJECTS
- SECTION I** : ORGANISATIONAL PERFORMANCE REPORT – 2014/2015
- SECTION J** : SECTOR PLANS
- SECTION K** : SECTOR INVOLVEMENT
- SECTION L** : ANNEXURES

1. SECTION A: EXECUTIVE SUMMARY

1.1 District Overview

UMkhanyakude District Municipality is located in the far Northern region of KwaZulu-Natal Province in South Africa (**32,014489; -27,622242**). At 12 818 km² and with a population totalling 625,846, the District is the 2nd largest District in KwaZulu-Natal, in terms of size, behind its neighbouring District, Zululand District Municipality. UMkhanyakude District also has the World Heritage Site known as Isimangaliso Wetland Park which encompasses the entire coastline of more than 200 km. The Map below indicates the boundaries of the 5 local municipalities within the UMkhanyakude District and surrounding neighbourhoods. The District Municipality consists of the following municipalities:

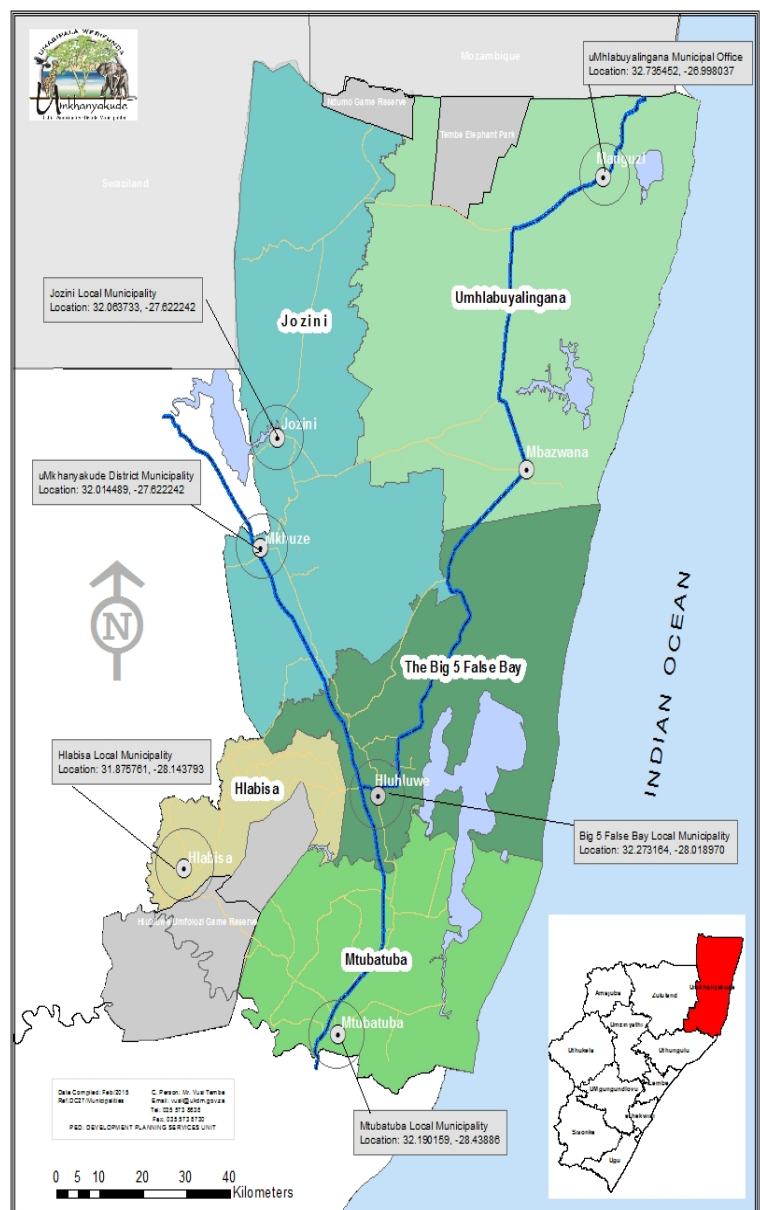
1.1.1 Local Municipalities within the District

- UMhlabuyalingana Municipality (KZ 271)
- Jozini Municipality (KZ 272)
- The Big 5 Hlabisa Municipality (KZ 276)
- Mtubatuba Municipality (KZ 275)

The District Municipality is located in Mkhuze and has:

- The Republic of Mozambique to the North
- The Indian Ocean to the East
- uThungulu to the South (DC28)
- Zululand to the West (DC26)
- the Kingdom of Swaziland to the North- West

Figure 1: Location of Local Municipalities



1.2 Brief Demographic Profile for UMkhanyakude Municipalities

The Population

Table 1: Population Figures - STATSSA 2011 Census

Municipality	Population (2011 Census)	Household Size	No of Wards	Traditional Councils
UMhlabuyalingana	156,736	33857	17	4
Jozini	186,502	38849	20	7
The Big 5 False Bay	35,258	7998	4	3
Hlabisa	71,925	12586	8	3
Mtubatuba	175,425	34905	19	1
Total	625,846	128195	68	18

STATSSA, Census 2011

- From 2001 to 2011 the population of UMkhanyakude District increased by 0.9% to 625,846.
- After boundary changes in 2011, Hlabisa Municipality was scaled down from 19 wards to 8 wards and Mtubatuba inherited those wards which resulted in an increase from 5 to 19 wards.
- By 2016/2017 Hlabisa and The Big 5 False Bay will merge into one municipality with 13 wards.
- A significant portion of the land in UMkhanyakude is under Ingonyama Trust and it is estimated that it is about 50 % of 12 819 km² belongs to traditional authorities.
- Individuals per household are estimated to be about 5

UMkhanyakude Sex Ratio

Table 2: Sex Ratio - STATSSA 2011 Census

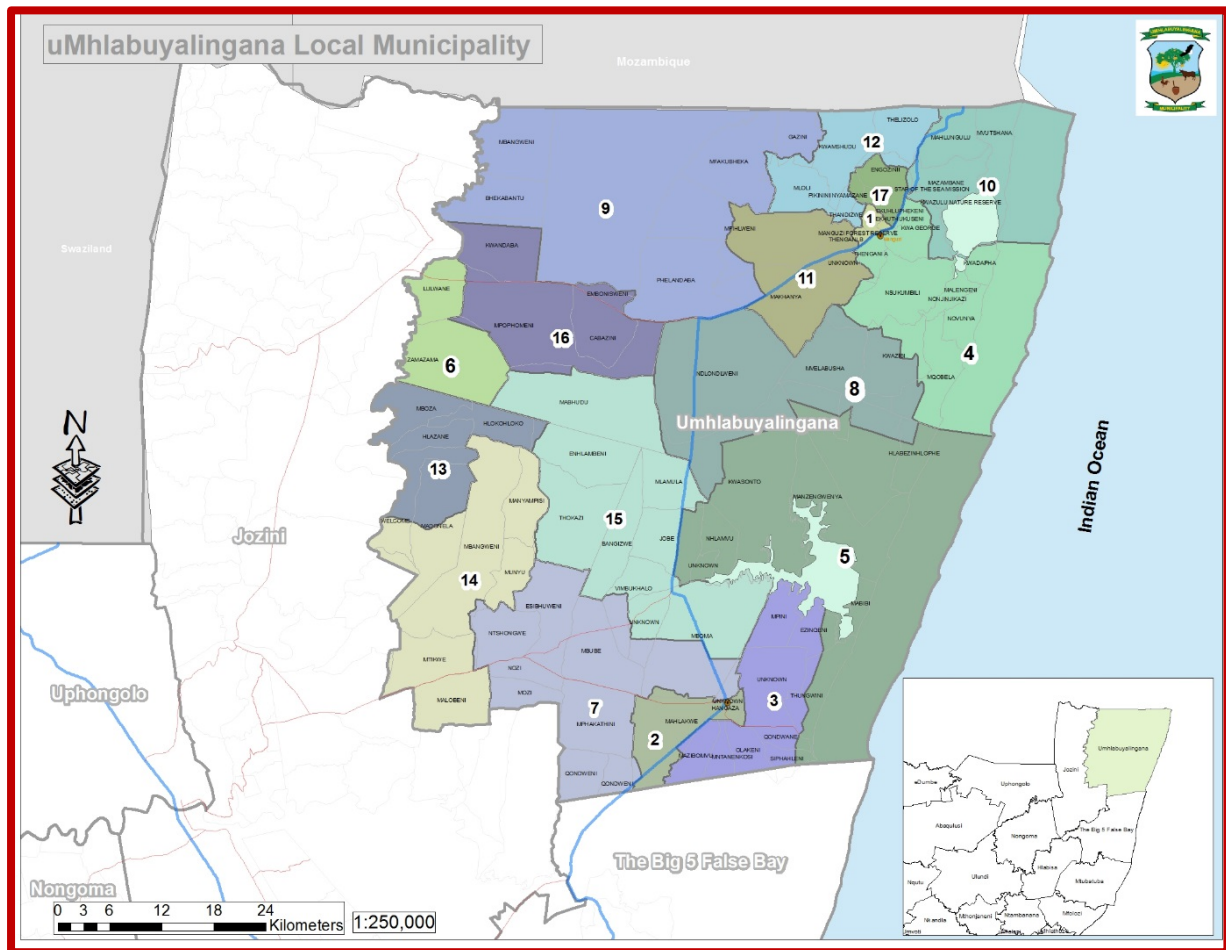
Municipality	Male			Female		
	1996	2001	2011	1996	2001	2011
KZ 271: UMhlabuyalingana	57 426	63 134	71 769	71 191	79 431	84 967
KZ 272: Jozini	70 233	83 339	86 116	81 514	100 867	100 386
KZ 273: The Big 5 False Bay	13 714	15 050	16 505	15 143	16 432	18 753
KZ 274: Hlabisa	29 953	31 034	32 942	36 025	38 235	38 983
KZ 275: Mtubatuba	58 482	66 832	81 314	70 077	78 987	94 111
DC27: UMkhanyakude	229 807	259 389	288 646	273 950	313 952	337 200

STATSSA, Census 2011

- Females are more in number than males
- Males represent 46% of the population
- Females represent 54% of the population

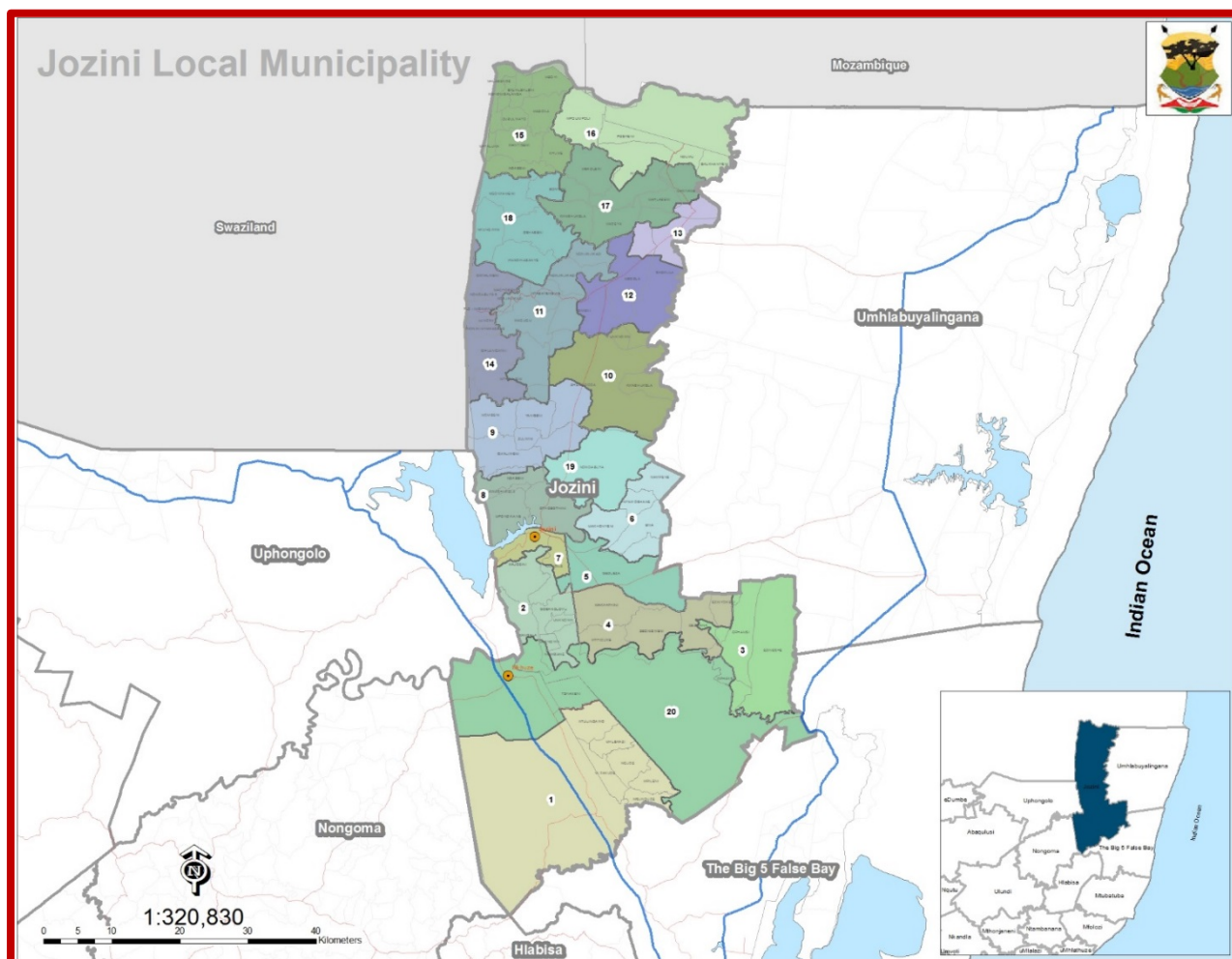
Municipal Wards

Figure 2: Umhlabuyalingana Municipality



Ward details were not available at the time of finalising the IDP Review document. In the next round of IDP development, more details will be available.

Figure 3: Jozini Municipality



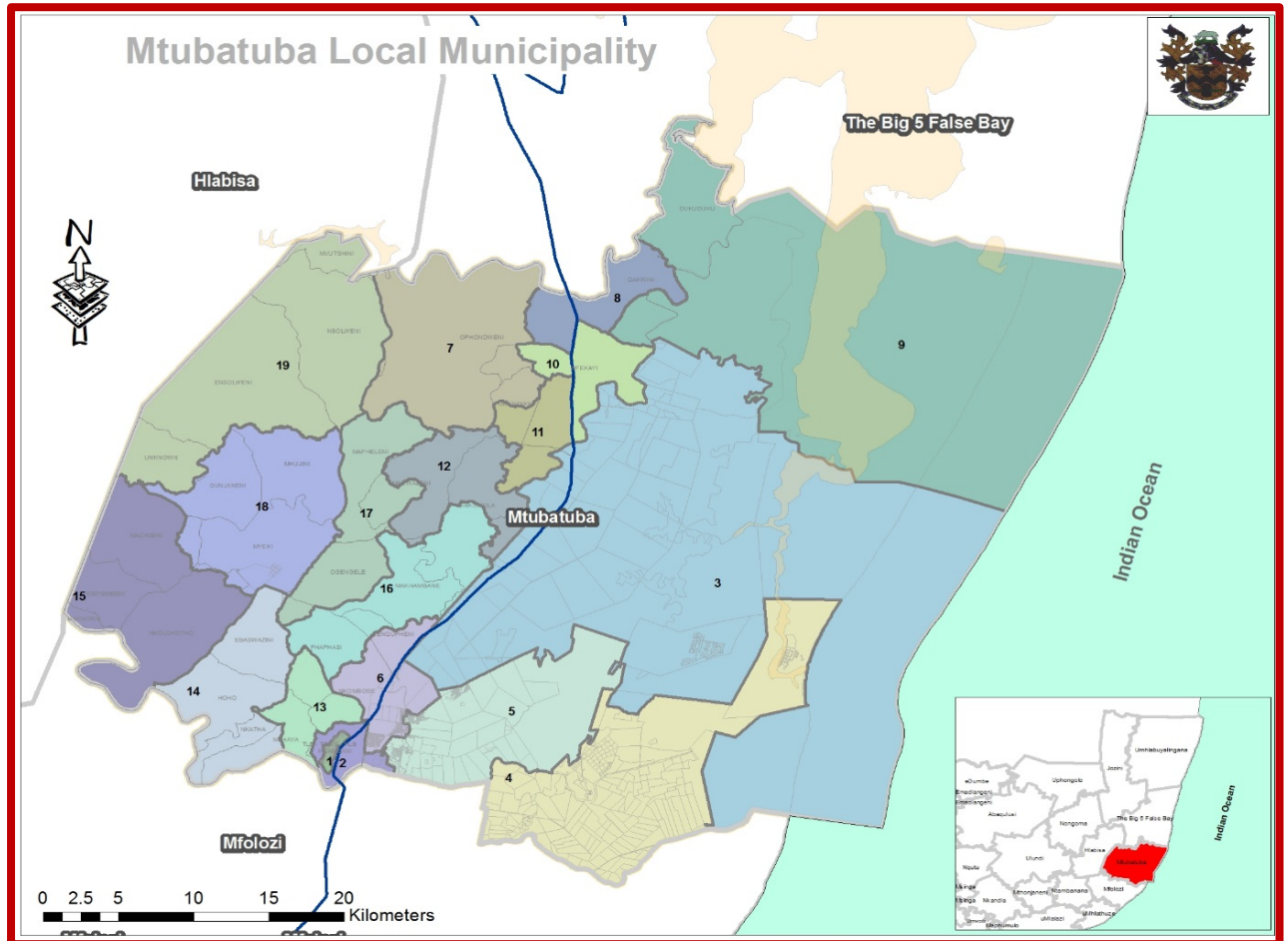
Ward	Traditional Council Wards for Jozini Municipality
1	Manhlonhlela, Kwantaba, Ngudeni, KwaNdununkosi, Mhlekazi, Mpungamlilo, Mange, Mmemezi, Empileni, Msunduze, Odakeni, Ntabakhulu, Okhetheni, Nhlazeni
2	Ezinkunini, Majozini, Nkangala, Gobandlovu, Kwadinabanye, Nohhihi, Onaleni, Qhoqhoqho, Mangwazana, Kwafahla, Mangunjwane, Esikhaleni, Nomadinyane
3	Ophansi, Ezinyokeni, Zineshe, Mozi, Nhlangano, Mthambalala, Majomeyane
4	Mangwenya, Siphahleni, Sibonokuhle, Cezwane, GG, Ekuveleni, Mthidlwe, Nomabhengu, Mandonya
5	Gedleza, Makhonyeni, Sbongile, Bhanjana, Mkhayane, Kwanobiya, Hlalanathi, Ezintabeni, Sinethezekile
6	Ntenga, Mamfene, Madonyela, Mkhonjeni, Biva, Nyawoshane, Okhethi
7	Area 16, Area 17, Machibini, Maphaya, Emlotheni, Manqayini, Mphoweni
8	Othobothini, Msiyane, Endabeni, Malantini, Mgabadelo, Mpondwane, Siphosethu, Esikhandani, Gugulethu
9	Mombeni, Bhekindoda, Gwaliweni, Ophondweni, Singeni, Mhlumeni, Kwayangeni, Lumbe, Ekulingweni
10	Mabheshwini, Kwashukela, Mzinyeni, Ezinhlabeni, Ezimbengeni, Empumelelweni, Kwambuzi, Mangqwashu
11	Nkondosini, Nyamane, Nonjinjikazi, Majwayiza, Mlambongwenya, KwaJona, Ntabayengwe, Qatha
12	Esiweni, Maranatha, Emathayini, Mthongwanini, Mphoweni, Shemula, Mlawu, Thekwane
13	Songwane, Ezulwini, MbodlaMakhanesi, Makwakwa, Shemula
14	Esihlangwini, Phophopho, Lundini, Esigodini, Mthonjeni, Machobeni, Manhlali, Khwelelani, Lindizwe, Okhalweni, Qedumona, Mhlabashane
15	Ekuhleleni, Emanyeseni, Mabona, Mashayane, Njakazana, Mbekwane
16	Eziphosheni, MagwanguMwayi, Ndumo, Mthanti, Esibomvini, Maphindela
17	Mbadleni, Mkhayeni, Mgedula, Muniyana, Mfuthululu, Mziki, Maphindela, Mpala
18	Dinabanye, Nkungwini, Nyathini, Oshabeni, Ngonyameni, Dedefane, Ngonini, Bomvini
19	Ohlalwini, Magobhoyi, Kwaphaweni, Embondweni, Emabhanoyini, Mfingose, Nondabuya
20	Tshaneni, Ophansi, Dukumbe, Mshophi

Figure 4: The Big 5 Hlabisa Municipality

Ward	Traditional Council Wards for The Big 5 False Bay Municipality
1	Kwanjiya-Mnqobokazi, KwaGiba-Mnqobokazi, Mgwenya-Makhasa, Nsimane-Makhasa
2	Mphakathini-Nibela, Nqutshini-Nibela, Mahongoza-Makhasa, Mphakathini-Makhasa
3	HluhluweTown
4	Bangizwe-Nibela, Qomukuphila-Nibela, eNyathini-Makhasa, Esikwakwaneni-Makhasa, Nukamkhonto-Mnqobokazi, Engeqe-Mnqobokazi

Not all ward details were available at the time of finalising the IDP Review document. In the next round of IDPs, detailed and complete information will be available.

Figure 5: Mtubatuba Municipality



Ward	Traditional Council Wards for Mtubatuba Municipality
1	KwaMsane Township
2	KwaMsane (Rural) Traditional
3	Khula, Commercial Forestry, South African National Battalion Defence Force, 121
4	Ezwenelisha, Dukuduku, St Lucia, Monzi
5	Mtubatuba CBD & Suburb, Nordale, Sugar Mill, Riverview
6	Indlovu, Nkodibe
7	Ophondweni (Ntondweni, Ndombeni, Manzamandi, Mevana/Nkonjane, Qedumona)
8	Mfekayi, Qakwini, Mazala
9	Nkundisi, Echwebeni, Ngutsheni
10	Mfekayi/Nhlonhlweni, Ngodweni, Nsabalele
11	Mchakwini, Bhokoza, Ngqimulana, Bhekamandla, Mgasela
12	Shikishela, Madwaleni, Shunqa, Mbilini, Makhambane
13	Nkombose, Phaphasi, Gezi, Dutch
14	Mshaya, Nkatha, Nomathiya, Ntweni, Gagwini
15	Nkolokotho, Siyembeni, Dubelenkunzi, Machibini, Ezimambeni
16	Mapheleni, Ebaswazini, Manandi, Etamu
17	Esigcino (Ophondweni), Gxaba, Ogengele, Thandanani, Emacija, Emgeza
18	Emahulini, Gunjaneni, Bhukumusa, Paridise, Somkhele, Tholokuhle, Ekuthuleni, Myeki
19	GG, Emvutshini, Kwamtholo, Egwabalanda, Nsolweni, Khulibone, Bhekimpilo, Ntandabantu, Emachibini, Noklewu, Qomintaba

1.3 Economic Structure and Trends

The key economic structure and trends in the District can be summarised as follows:

- Small size of district economy in provincial comparative terms (e.g. less than 5% of the size of the eThekweni municipality in 2011)
 - Although growing from a small base, the economy experienced significant growth in excess of 9% per annum, especially in the period from 2000 onwards;
 - Two dominant local economies within the district are the Mtubatuba and Jozini LMs accounting for approximately R1.9 and R1.7 billion of GVA in 2011 respectively;
 - Dominant economic sectors in UKDM as measured by GVA is the retail, catering and accommodation sector accounting for R1.45 billion in 2011, the manufacturing sector (R1.37 billion), and the general government services sector (R1.34 billion);
 - The manufacturing sector increased its contribution to total GVA from 10.3% to 19.1%, and the retail, catering and accommodation sector its contribution from 13.5% to 20.3%;
 - Agricultural sector has shown some significant growth of approximately 5.5% per annum over the period 1995 to 2011, but represents the third lowest output amongst the districts within the province;
 - The number of formal employment opportunities in the agricultural sector remained relatively stable at approximately 9000 over the period from 2000 to 2005 but thereafter decreased significantly to a total estimated figure of 4983 by 2010;
 - The district economy became more concentrated in a select number of sectors with the Tress index increasing from a value of 36.7 in 2000 to 42.2 in 2011;
- (Source: DGDP, 2015)

1.4 Development of the Reviewed 2016/2017 IDP

The development of the IDP Process Plan is guided by the Municipal Systems Act, Act 32 Of 2000. In terms of Section 25 (1) of the Act, *Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality which:*

- *Links, integrates and co-ordinates plans and take into account proposals for the development of the Municipality;*
- *Align the resources and capacity of the Municipality with the implementation of the plan;*
- *Forms the policy framework and general basis in which annual budgets must be based;*
- *Complies with the provisions of this Chapter; and*
- *Is compatible with National and Provincial development plans and planning requirements binding on the Municipality in terms of legislation.*

The development of the IDP which was entirely internally driven, is the primary responsibility of the Council, its Councillors, officials and staff to ensure that integrated planning is undertaken. The Umkhanyakude District Council is responsible for the approval of the IDP for the District and the responsibility cannot be delegated. Clear accountability and management of the IDP process belongs to the Municipality and thus, should be owned and controlled by the Municipality. Councillors, senior officials, local municipalities, sector departments and parastatals, and civil society amongst others, have distinct roles to play during integrated development planning processes.

The Executive Mayor is responsible for driving the whole IDP process and provides leadership in the development and reviews of the IDP. The day-to-day management of the IDP process has been delegated to the Office of the Municipal Manager who consistently chairs the IDP Steering committee. The IDP Manager deals with coordination of the day-to-day issues relating to the IDP. These include adherence to IDP Framework/Process plan, coordination of stakeholders, support to Local municipalities and documentation of the IDP.

The District Municipality coordinates the District Development Planning Forum which forms the link between District and Local municipalities in terms of IDP. The District Development Planning Forum comprises of IDP Managers/ Coordinators, development/town planners, Performance management officers of all five municipalities in the District. Sector Departments are sometimes invited to attend District Development Planning Forums and to make presentations.

The senior management attends the IDP steering Committee meetings. The IDP Steering Committee is a technical working team of dedicated senior management officials, who together with the Municipal Manager and/or the IDP Manager must ensure a smooth compilation and implementation of the IDP. To ensure full participation, IDP Steering Committee meetings have been aligned with the Management Committee meeting (MANCO).

The IDP Manager compiles the IDP document through consultation with various sets of information and directs its output to the IDP Representative Forum for debates and further inputs and refinement of the plan. The IDP Representative Forum is the structure that provides a platform for public participation through involvement of different community structure representatives, political leaders, traditional leaders and government entities which provide support throughout the planning process.

The IDP review process for 2016/17 will be the last one in the third term of local government and incorporates the main components of the District Growth and Development Plan (DGDP) especially the status quo analysis as well as the strategies phases. In essence the IDP review process captured the relevant components of the DGDP and used targets relevant to the lifespan of the IDP.

Summary of Activities for the 16/17 IDP Preparation Process

KEY ACTIVITY	KEY OUTPUT	BY WHOM?	TARGET DATE
STEERING COMMITTEE MEETING			13 July 2015
1. Development & Submission of the Process & Framework Plan	IDP Process & Framework Plan	Steering Committee	30 July 2015
2. ExCo Adoption of the Process & Framework Plan	ExCo Resolution	MM& DC 27 ExCo	30 July 2015
3. Advertisement of the Process & Framework Plans	Copy of an advert	IDP/PMS Unit & Finance	14 August 2015
4. Provincial IDP Feedback Session	Feedback on credibility of the IDP	COGTA	27 September 2015
STEERING COMMITTEE MEETING			23/09/2015
5. Compilation of Situational Analysis	Status quo reports	Heads of Departments	November 2015
6. Municipal-wide analysis	Needs Analysis reports	Local Municipalities	November 2015
STEERING COMMITTEE MEETING			19/09/2015
7. Identification of Priority Issues	Priority issues report	Steering Committee	November 2015
8. Alignment Session with Sector Departments	Identification of District-wide Projects and Programmes	MANCO and Sector Departments	05 November 2015
9. Consolidation of Analysis results		IDP/PMS Unit	December 2015
10. Development of Objectives & Strategies	Draft Strategies	Municipal Departments	December 2015
11. Identification of Priority Projects	Draft list of 2014/2015 Projects	Portfolio Committees	January 2016
STEERING COMMITTEE MEETING			21 January 2016
12. Finalization of the IDP Document	Draft IDP	IDP/PMS Unit	08 March 2016
STEERING COMMITTEE MEETING			18/03/2016
13. Opportunity for Comments by Provincial/National Departments & Parastatals	Attendance and presentation at Provincial Assessments week	Heads of Departments and IDP/PMS Unit	5 April 2016
14. Incorporating and Responding to Comments from Provincial/National Departments & Parastatals	Submitted Project Proposals	Heads of Departments and IDP/PMS Unit	25 April 2016
15. Opportunity for Public Comments	District-wide Public Consultation Meetings	DC 27 EXCO	April 2016 (18,19,20,21,22)
STEERING COMMITTEE MEETING			09/05/2016
16. Final Adoption of the IDP	Final IDP Document	Council	31 May 2016
17. Advertisement of the IDP Document for Noting	Copy of an advert	IDP/PMS Unit & Finance	June 2016
18. Submission of an IDP Document to COGTA	Final IDP & Acknowledgement letter from COGTA	IDP/PMS Unit	May 2016

MEC 's Comments for 2015/2016 IDP Review

SUMMARY OF MEC'S COMMENTS – 15/16 IDP		RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 16/17 IDP
Municipal Transformation and Institutional Development	Indicate adoption date of EEP and WSP	There were delays in the finalisation of the EEP and WSP. These matters will be finalised during 2016/2017 financial year when the Council is fully functional
	Adoption and implementation of Human Resource Strategy	The HRDS has not yet been adopted. It is envisaged that during 2016/2017 the document will be adopted
	Appointment of Environmental Personnel	Environmental Management Officer appointed in October 2015
Local Economic Development	Reflect on Operation Phakisa in LED programmes	Operation Pakisa is reflected in the 15-16 document but not much information was presented as the programme is still embargoed until delivered. There is no cabinet resolution yet
	Develop M&E to trace progress on LED projects and programmes	An implementation plan on how to monitor and evaluate Projects is established e.g attendance registers ,leave register ,payments and reports on projects impacts (EPWP monthly reports)
	Reflect LED catalytic projects with approved budget	Currently Umkhanyakude is under administration and there is no budget allocated for LED. The Department is currently trying to source funds from other funding agencies and private organisations
Basic Service Delivery and Infrastructure Development	Indication on adoption of WSDP	The draft WSDP is now available. It will be adopted in 2016/2017
	Develop and adopt the O&M Plan for water and sanitation	Water and sanitation O&M Plan has been provided for in the budget for 2016/2017 FY
	Reflect mapping of backlogs	Maps have been provided
	Indicate date adoption of the reviewed Integrated Waste Management Plan	It is not possible to make a provision for IWMP. Probably after the budget review some provision will be made
	Develop an O&M plan for transport	Budget constraints have made it difficult to perform O&M plan for transport but some provision has been made
Financial Viability and Management	Track record of implementation and management of capital projects not included	A track record is included in the current IDP Review document
	Review of Municipal indigent register	An indigent policy is in place. COGTA has been requested to assist with funding the process of developing an indigent register
	Indicate information on the level of Municipal grant dependency	Matter addressed under Financial Plan Section

SUMMARY OF MEC'S COMMENTS – 15/16 IDP		RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 16/17 IDP
Financial Viability and Management...	Finance goals not clear	These have been addressed in the financial plan and organisational strategy section
	Revenue enhancement strategies not available	These have been addressed in the financial plan and organisational strategy section
Good Governance and Public Participation	Develop and adopt Water Services Bylaws	By-laws are available but need to be reviewed
	List of Municipal bylaws not included	List of by-laws is available
	Functionality of ward committees not included	Functionality of 69 wards is reflected in IDPs for local municipalities
	Functionality of Audit Committee not included	Information on functioning of Audit Committee is in the Good Governance Section of this document

1.5 Key Challenges for the District

The following table is a summary of challenges that the District Municipality is facing:

KPA	Challenges
Municipal Transformation And Institutional Development	<ul style="list-style-type: none"> • Attraction of critical and scarce skills • High staff turnover • Unavailability of records for audit purposes • Poor state of municipal facilities and infrastructure (Occupational Health and Safety) • Employees tend to surrender their pension fund contributions • Policies and procedures are outdated and not in line with new legislative amendments • No Employment Equity Consultative Forum • No Skills Audit conducted • None compliance with IDP/PMS legislative prescripts • Lack of strategic leadership and decision making
Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> • Lack of municipal infrastructure policies • Vandalism of infrastructure and illegal connections result to massive water losses • Shortage of bulk electrification and reticulation networks • High costs of operations, maintenance and water provision • Huge basic infrastructure backlogs and capital expenditure requirements to address these backlogs
Local Economic and Social Development	<ul style="list-style-type: none"> • Limited available budget to execute key programmes / project • Prevalent tendency to reduce Local Economic Development to small scale poverty alleviation projects • High concentration of the economy in urban areas • Lack of a coherent and common view and approach to economic development (municipalities, business and civil society) • High unemployment rate which perpetuates various types of crime especially against women, elderly and children
Municipal Financial Viability and Management	<ul style="list-style-type: none"> • Long history of bad audit opinions • High grant dependency • Inaccuracy of customer data and disintegrated billing system; • Inability of households to pay for services; and • Inability to spend all conditional grants
Good Governance and Public Participation	<ul style="list-style-type: none"> • IGR with local municipalities is weak • Public participation strategy is not available • Internal audit, Audit Committee and MPAC lack harmony in performing their duties
Cross Cutting Interventions	<ul style="list-style-type: none"> • Scattered settlement patterns • Slow progress in implementing a GIS Hub in the District • IWMP needs to be reviewed and implemented • “Snail Pace” Land Perform/Transformation • Ambiguous Rural Development legislation <ul style="list-style-type: none"> - Ingonyama Trust Land vs land Tenure - privately owned land (few whites)

1.5.1 Addressing Challenges

In order for the District Municipality to deliver meaningfully on its mandate it would have to focus on the following:

- The District Municipality developed a DGDP through the assistance by KZN COGTA and the DGDP is zooming in into the strategic direction up to year 2030 which focusses on linking the IDP with the National and Provincial planning imperatives;

The Alignment of the PGDS and Umkhanyakude DGDP can best be summarised as follows:

PGDS Strategic Goals	DGDP Strategic Goals	IDP KPAs					
		Inst. Trans. and Dev.	Basic Service Delivery	LED	Financial Viability	Good Governance	Cross Cutting
1. Job Creation	1. Expanded District Economic output and increased quantity and quality of employment opportunities		√	√			
2. Human Resource Development	2. Enhanced quality of district human resources	√					
3. Human and Community Development	3. Improved quality of life and life expectancy	√		√		√	√
4. Strategic Infrastructure	4. High quality infrastructure network to support improved quality of life and economic growth		√	√			
5. Environmental Sustainability	5. District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development						√
6. Governance and Policy	6. Excellence in governance and leadership				√	√	
7. Spatial Equity	5. District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development						√

Furthermore the Strategic Agenda of the IDP is guided by the six KPAs which are:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross Cutting Interventions

Other National government planning imperatives such as the National Development Plan (NDP) will be used in conjunction with the PGDS, the DGDP and the IDP. This approach will ensure that the five year lifespan of the IDP is further supported by long-term planning approaches that would ensure sustainability of municipalities for a foreseeable future.

1.6 The Vision

The Vision for Umkhanyakude District Municipality was reviewed just before the beginning of 2015/2016 financial Year and the following statement was adopted by Council:

“A model District Municipality in service delivery excellence”

In terms of the DGDP, Umkhanyakude District Municipality developed the following long-term vision that talks to infrastructure and quality of life, economic development, demographic profile, education and Natural resources and lastly spatial development and governance:

Infrastructure and quality of life: By 2030 UKDM is characterised by a high quality infrastructure network supporting both household needs and economic growth. All households are provided with access to basic water, adequate sanitation, sustainable energy sources, and regular waste removal services. The district is renowned for its high quality water and wastewater infrastructure and fully functional waste disposal sites. Alternative energy sources are widely used and waste recycling initiatives provide a source of employment and income for local people. All settlements are connected by a safe and well maintained road network used by a regular public transport service. The entire district have access to a wireless broadband service and all businesses and more than 50% of households have access to a computer and internet service.

Economic development: The district economy has consistently grown by more than 5% per annum since 2014 and this growth resulted in the creation of decent employment opportunities reducing the unemployment rate in the district by more than 50%, resulting in significant increases in average income levels. The skills base of the district labour force improved continually since 2014 and the proportion of workers with tertiary education exceeds the average of the province. The agricultural sector in UKDM is recognised as one of the food baskets of Southern Africa and numerous agricultural and forestry processing facilities have been established in the district. The district is internationally recognised for the diversity of its tourism attractions and **by 2030** annually attracts visitor numbers approaching that of South African tourist icons such as Table Mountain and the Kruger National Park. The land reform programme has been implemented successfully and created various employment opportunities in the agricultural and tourism sector.

Demographic profile: **By 2030** the overall quality of life as measured by the Human Development Index increased by 40% and average household income more than doubled. The prevalence of HIV has been reduced significantly and resulted in a notable increase in the life expectancy of the district population. The levels of malnutrition of children younger than five years have been halved and the entire population have reasonable access to high quality health services. The quality of housing has been improved and public sector housing is provided at sustainable densities according to the functional spatial development plan of the district. Crime levels have been reduced to acceptable levels by a committed police force working closely with local communities. All social and public facilities are accessible and user friendly for disabled persons.

Education: The quality of the output from the primary and secondary education system has improved dramatically with the matric pass rate for maths and science improving to more than 75%. All learners have access to fully equipped basic education facilities. The tertiary education levels of the district labour force improved substantially and distance tertiary tuition making use of the latest ICT technology have been successfully implemented. Adult illiteracy is completely eradicated **by 2030**.

Natural resources, spatial development and governance: The UKDM maintained and improved the integrity and quality of its physical environment and natural resources, especially its wetland areas, between 2014 and **2030**. Sustainable and coherent spatial development patterns have been successfully implemented through an effective land use management system and procedures guided by a framework of identified nodes and corridors. Highly skilled officials ensured that the planning and development activities of all spheres of government and other sectors are fully coordinated for maximum impact and synergy has been established with spatial development in adjacent Swaziland and Mozambique. Improved public sector management and skills levels resulted in sound local government financial management. All municipalities within the district are financially viable with local income streams fully optimised and dependency on grant income substantially reduced.

1.6.1 Measuring Progress

The District Municipality will use a Performance management System to measure progress made in the achievement of set objectives. A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. Furthermore, a municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision- making.

The District Municipality has chosen the Key Performance model of the PMS. In the said model all indicators are grouped together under the national key performance areas as per the Systems Act and the local key performance areas as per the Umkhanyakude District Municipality's IDP. The said Model therefore enables the District Municipality to assess its performance based on the national and its own local key performance areas.

The following KPAs inform the OPMS of the Municipality:

1. Municipal Transformation and Institutional Development
2. Service Delivery and Infrastructure development
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross Cutting Interventions

Service Delivery Priorities are as follows:

1. Water
2. Sanitation/Sewerage;
3. Environmental Health;
4. Economics, Social or Community and Skills Development
5. Poverty eradication and Food Security;
6. Revenue enhancement;
7. Spatial planning and development;
8. Communication and Information Technology (IT); and
9. Good Governance and Clean Administration.

More details are contained in the Strategic Agenda of this IDP Review document.

2. SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

2.1 Government Policies and Imperatives

The IDP Review document for 2016/2017 will reflect on the development mandate that the Council intends implementing. The following issues have been considered during the preparation of the IDP document:

- Responding on the Outcome Delivery Agreement (Outcome: 12) and its seven (7) outputs, as signed by the Minister (COGTA); all nine (9) Provincial COGTA MECs and all Mayors on the 1st of October 2010;
- Responding to KZN priority issues ;
- Addressing Local Government manifesto;
- Responding to the comments and issues raised by the MEC for COGTA (KZN) in the 2015/2016 IDP;
- Responding to issues identified as part of the Municipal Turnaround Strategy;
- Strengthening focused community and stakeholder participation in the IDP processes; and
- Aligning Sector Departments' strategic plans to the District-wide priorities and service delivery programmes.

This IDP document has also been informed and is aligned to the following strategic documents and National and Provincial strategic objectives:

- Global goals for Sustainable Development;
- National Development Plan;
- National Infrastructure Plan;
- Back-to-Basics Policy;
- Provincial Growth and Development Strategy;
- Operation Sukuma Sakhe
- District Growth and Development Plan;
- Municipal Turnaround Strategy; and
- National Delivery Outcome Agreements (especially outcome nine (9) in relation to Local government and municipalities).

2.1.1 Sustainable Development Goals (SDGs)

The Sustainable Development Goals, otherwise known as the Global Goals, build on the Millennium Development Goals (MDGs), eight anti-poverty targets that the world committed to achieving by 2015. The MDGs, adopted in 2000, aimed at a range of issues that included decreasing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all. The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people.

At the United Nations Sustainable Development Summit on 25 September 2015, world leaders adopted the 2030 Agenda for Sustainable Development, which includes a set of 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and injustice, and tackle climate change by 2030. The following goals were adopted:

1. Zero Poverty
2. No Hunger
3. Good Health and Well-being
4. Quality Education
5. Gender Equality
6. Clean Water and Sanitation
7. Affordable and Clean Energy
8. Decent Work and Economic Growth
9. Industry, Innovation and Infrastructure
10. Reduced Inequalities
11. Sustainable Cities and Communities
12. Responsible Consumption and Production
13. Climate Change
14. Life Below Water
15. Life on Land
16. Peace, Justice and Strong Institutions
17. Partnerships for the Goals

The IDP in collaboration with the DGDP will make a fair attempt toward incorporating these goals. This will be more evident in the next round of IDPs during the development of the 4th generation IDPs. As the DGDP will be reviewed, the thinking behind the 17 goals will be encapsulated in the reviewed targets.

2.1.2 National Development Plan

Through a Diagnostic Report, the National Development Plan identified nine key challenges which are:

- Too few people work;
- The standard of education for most black learners is of poor quality;
- Infrastructure is poorly located, under-maintained and insufficient to foster growth;
- Spatial patterns exclude the poor from the fruits of development;

- The economy is overly and unsustainably resource intensive;
- A widespread disease burden is compounded by a failing public health system;
- Public services are uneven and of poor quality;
- Corruption is widespread; and
- South Africa remains a divided society

The Planning Commission then identifies two challenges that are interrelated those being, too few people work and the quality of education for the majority is poor. Basically the NDP contains proposals for tackling the problems of poverty, inequality and unemployment.

The key challenges identified in the National Development Plan are deeply rooted within the District and as such, the approach of the IDP will seek to develop strategies that will tackle these challenges.

2.1.3 The Provincial Growth and Development Strategy (PGDS)

The Provincial Growth & Development Strategy (PGDS) is based on the following goals:

- Job Creation (KPA 3)
- Human Resource Development (KPA 1)
- Human and Community Development (KPA 1)
- Strategic Infrastructure (KPA 2)
- Environmental Sustainability (KPA 6)
- Governance and Policy (KPA 5)
- Spatial Equity (KPA 6)

KPAs for the Municipality are linked to the PGDS as indicated in brackets. Furthermore, through COGTA the Municipality will participate in the programme for developing the District growth and Development Plan which is a long-term year plan.

2.1.4 Provincial Growth and Development Plan (PGDP)

The PGDS identifies seven strategic goals and thirty strategic objectives that will drive the Province towards its 2030 vision. The cabinet the identified a need to further prepare an implementation in the form of PGDP. The DGDP is aligned to the PGDP.

2.1.5 District Growth and Development Plan

The District Growth and Development Plan is meant to play a key role in the integration and alignment of the intentions of the NDP at national level and PGDP at provincial level on the one hand, with the activities of local government operating at the coalface of implementation and interaction with constituent communities on the other.

The aim of the DGDP is therefore to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities thus enabling the province to measure its progress in achieving the accepted growth and development goals. In addition to the more detailed focus on the interventions identified by the PGDS-PGDP, the DGDP is expected to propose specific milestones that will have to be achieved per priority sectors. This will be refined in a collaborative approach with all the relevant stakeholders to ensure ownership of targets that will be set for specific time horizons.

The KwaZulu-Natal Provincial Planning Commission facilitates and supports the lead departments to develop detailed trajectories to ensure that the roadmap is clear on what is required to achieve the 2030 Vision for KwaZulu-Natal. The current DGDP is due for a review as it was developed in 2014.

2.1.6 The Back to Basics

President of the Republic of South Africa jointly with Minister: COGTA held Local Government Summit on the 18th of September 2014 with all municipalities countrywide in Gauteng Province. The Back to Basics Programme is all about fulfillment of municipalities on their constitutional mandate i.e. Putting people / Community first for their lives to change for the better. Five (5) key pillars of Back to Basics Programme identified as follows:

- Basic Services;
- Good Governance;
- Public Participation;
- Financial Management; and
- Institutional Capacity

Umkhanyakude District Municipality has developed an action plan to address challenges it is currently facing. See Annexure E for more details.

2.1.7 State of the Nation Address (SONA) – 2016

His Excellency, President Zuma during the State of the Nation Address in his speech highlighted that the Economy of South Africa is relatively small and often affected by international developments and by domestic factors. He further mentioned that in spite of challenges Eskom still manages to keep the economy going. He also touched on tourism issues that SA tourism will invest R 100 Million a year to promote domestic tourism market. He specified that there is a need to empower SMME's to accelerate growth Economic transformation and black empowerment remains a key part of all economic programmes of Government. He mentioned that in the previous year an announcement was made on programmes for revitalisation of agriculture and Agri-parks programme. This was introduced with the aim of increasing the participation of small holder farmers in agricultural activities. *Already Umkhanyakude DM is participating in this programme and plans are in place to implement the programme in 2016/2017.*

The President also spoke about the devastating drought that is facing the country as a result agricultural sector is going through a difficult period and he mentioned that the Government is committed to provide assistance to farmers and also provide water tank services to communities. *The Municipality has engaged a comprehensive strategy with a view to addressing drought related challenges as rain falls have not yet made any positive impact on water resources available.*

Mr President urged all South African citizens who are over the age of 18 year to register to vote during the oncoming Local Government Elections. *The elections will mark the fourth term of local government in South Africa.* He spoke about second phase of Back to Basics of which is the implementation phase where the national government will engage more in active monitoring and accountability measures which includes unannounced municipal visits, spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grand funded projects and increased intervention to assist struggling municipalities. *As the Municipality is under administration, the Back to Basics programme is one of the programmes that will improve administrative capability across all KPAs.*

2.1.8 State of the Province Address (SOPA) – 2016

The KZN SOPA highlighted on the combination of economic down turn in the Country, severe drought and high unemployment rate. These have factors have created a very difficult situation for the whole Country. Budget cuts and implications thereof limit government's ability to deliver on services as per the expectations of various communities. More than R 1, 2 billion was invested in Ndumo by the government to ensure that it adds meaning to the word Freedom for the majority of people of uMkhanyakude. The government is also investing billions of rands as part of its efforts aimed at driving rural development and attracting more investments into the areas that were previously neglected. The Premier reaffirmed the commitment of KZN to the Key National Priorities.

The revitalization of agriculture and agro-processing value chain remains a critical component of the economy to unlock growth and expand employment opportunities. SMME Academy is to be established to provide necessary skill desperately needed by SMME's both in the formal and informal economy. It was also highlighted that since the last State of the Nation Address uMkhanyakude and Mtubatuba were amongst those Municipalities that had been placed under section 139 Municipal Intervention. *Mtubatuba Municipality is stable now as they are now functional without S139 Intervention.* The Government remain extremely concerned with uMkhanyakude being the only Municipality receiving a disclaimer in the entire Province.

3. SECTION C: SITUATIONAL ANALYSIS

3.1 Environmental Analysis

Introduction

The purpose of the environmental analysis is to ensure that municipal development strategies and projects take existing environmental problems and threats into consideration as well as environmental assets that require protection or controlled management.

While the principal duty of a municipality is to govern the affairs of that municipality in accordance with the Constitution and relevant legislation, especially the Structures Act and the Systems Act; the environmental right¹ contained in the Bill of Rights imposes another important duty on municipalities. As such municipalities play a fundamental role in the protection of the environment. In fact, they are obliged to ensure that the environment is protected for present and future generations.

The National Environmental Management Act (Act 107 of 1998), or otherwise referred to as NEMA, together with The Environmental Conservation Act (Act 73 of 1989), promote Integrated Environmental Management (IEM) in South Africa in order to promote and support sustainable development.

Climate and Biodiversity

The uMkhanyakude district has outstanding potential for agriculture and tourism development; the district has a wealth of natural beauty, outstanding landscapes, a favourable climate and fertile soils for major agricultural production. The district is closely associated with the iSimangaliso Wetland Park, the Hluhluwe Game Reserve, and the marine environments of both Sodwana Bay and Kosi Bay, all world-renowned sites. "Maputaland", the Makhatini Flats and the Pongola-Poort/Jozini Dam (constructed in the 1970's with the intention of unleashing the agricultural potential of the area).

The iSimangaliso Wetlands Park stretches along the Zululand coast from Mapelane in the south to Kosi Bay in the north. The name reflects the many areas that make up its 220 000 hectares, such as Lake Sibaya, Sodwana Bay, Mkhuze Game Reserve, False Bay, Fannies Island, Charters Creek, Lake St Lucia, and Cape Vidal. iSimangaliso made modern natural history when living fossils - coelacanths - were discovered off its warm Indian Ocean shoreline.

The uMkhanyakude District has a good climate and is well endowed with natural resources whose comparative advantages are: Mean annual rainfall decreases from an average 1200 - 1400mm along the coastal region to an average of 650mm inland. Similarly mean annual temperatures decrease varies from 21 degrees Celsius along the coast to 18 degrees Celsius inland.

The uMkhanyakude District has a unique biodiversity and cultural heritage. There is a world heritage site, the iSimangaliso Wetland Park, with a scenic pristine environment and the coastal atmosphere thus creating more opportunities for tourism development which attracts a number of tourists internally and internationally.

¹ Section24.

Hydrology: Phongola River floodplain & The Mkuze River Floodplain

The Phongolo River and its floodplain system, which in its natural state presents as a unique and special ecosystem, dominate the hydrology of the Makhathini Flats. The Headwaters of the Phongolo River are in the highlands of southern Mpumalanga and northern KwaZulu Natal near the towns of Wakkerstroom and Utrecht respectively.

The river descends rapidly from these highland areas until it reaches the western side of the Lubombo Mountains. Here it has carved a gorge known as the Pongolapoort, through which it drops into the lowlands of the Makhathini Flats. Portions of southern Swaziland contribute to its catchment and the Phongolo River is joined by the Usutu River, from the north; just before it leaves South Africa and flows into Mozambique.

It then enters the Indian Ocean just south of Maputo as the Rio del Maputo. The Phongolo River system thus has a significant trans-boundary character, which has influenced the past and continues to influence the present manipulation of its hydrology.

There is also catchment of the Mkuze River along a tributary known as the Ndlamyane River. This tributary has its source in the Lebombo Mountains just to the south of the Pongolapoort. The Mkuze River flows east to enter the Indian Ocean through the Isimangaliso Wetland Park. The primary influence on the hydrology of the Phongolo River system as it flows through the floodplain and the Makhathini Flats is the Pongolapoort Dam, which was constructed between 1963 and 1976. In addition to the contribution that the Phongolo River brings to the floodplain system, there are a number of small tributaries that join the system below the dam and have their origin in the Lebombo Mountains to the west. These are from south to north the Mlambo, Mfongosi, Mangqwashi, Mpontshane, Lubambo, and Zibayeni Rivers.

Each of these systems is similar in length and catchment area and therefore potentially contributes similar volumes of water into the system. However, relative to the full extent of the Phongolo River system, their contributions will more than likely be negligible, considering that the mean annual simulated runoff for this lower portion of the system is significantly lower than the middle and upper portions of the catchment, i.e. 40 to 60 mm per annum in comparison to 100 to 150 mm and 150 to 200 mm respectively (Lackford, et al, 2010).

The Phongolo and Mkuze floodplain systems are unique and must be conserved. The link between aquatic and terrestrial ecosystems along the floodplains needs to be maintained through the conservation of habitats of high biodiversity importance and High ecological function. These habitats should be linked to ensure that ecological corridors are maintained throughout the region.

Regional ecological corridor systems should allow connectivity from south to north (i.e. along the floodplain systems), and from east to west (i.e. connecting the Lubombo mountains and the coastal vegetation). These movement /dispersal corridors, both for fauna and flora, are vital ecological systems in a region identified as a biodiversity 'hotspot'.

Hydrology: The Mfolozi River Floodplain

The Southern part of the District Municipality is trisected by three main watercourses, the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its main tributaries the Mansiya, the Manzibomvu and the Nzimane Rivers.

The White Umfolozi River, with its source near to the town of Vryheid, has the largest catchment and flows through Imfolozi Game Reserve in a predominantly west-east direction. The Black Umfolozi River has its origins east of Vryheid and flows through Imfolozi Game Reserve from north-west to south-east.

The confluence of the two rivers is at Siyembeni on the eastern boundary of Imfolozi Game Reserve after which the river is known as the Umfolozi River. The ecological status of this river is moderately to largely modified. The substantial flood plain of this river system is of considerable importance for fish conservation, as it contains a number of large pans, which are linked to the river in times of flood.

The Hluhluwe River has its origins to the west of the park in the hills surrounding Hlabisa. It flows from here in a largely north-east direction to Maphumulo, the point where it exits the reserve and enters the Hluhluwe Dam. When the dam is full, the headwaters back up into Hluhluwe game Reserve. From the Hluhluwe Dam the river drains into False Bay of Lake St Lucia. The ecological status of this river is moderately to largely modified.

The catchments of two rivers, the Nyalazi River in Imfolozi Game Reserve and the Manzamnyama in HGR are wholly contained within the park and as such are not impacted by upstream land uses other than conducted by park management.

Most of the smaller rivers and streams in the park, including the Nyalazi and the Manzamnyama Rivers are non-perennial and only the three main rivers generally have water throughout the year. In the history of the park none of these three rivers have dried up to the extent that there was no water available for animals to drink, although in recent times (1992, 2006 and 2010) it has been necessary to dig to find the water beneath the sediment.

The status of most of these rivers has declined significantly in the stretches above and below the park, due to human-induced environmental degradation. As indicated, the ecological status of all the rivers in the park (according to Kleynhans, 1996 and 1999) is largely significantly below satisfactory, to the detriment of the dependent aquatic biodiversity. Both water quality and regularity of flow have deteriorated significantly in recent years, as a result of the non-sustainable land uses and increased abstraction upstream of the park.

Permanent water bodies are represented by numerous seasonal and permanent pans distributed throughout the park such as the eMgqizweni and Dlabe Pans south of the White Umfolozi (in Imfolozi Game Reserve) and Hidli Vlei (in Hluhluwe Game Reserve). Some of these pans are fairly large and will only dry out after an extended dry season while others are only a few metres across.

Soils and Land Types

The landtypes of the uMkhanyakude district municipality span three 1:250,000 Landtype Series maps; 2632 Mkuze, 2730 Vryheid and 2830 Richards Bay (Soil and Irrigation Research Institute, 1986 a, b; 1988). The landtypes have been compiled to differentiate areas with similar terrain morphology, soil, geology and climate parameters (Fig 3).

The municipality covers in excess of 2 500 km² so this assessment adopts the broad landtype classification; (i) red/yellow freely drained soils (Ab, Ac, Ae, Ah, Ai); (ii) Prismaeutanic, pedocutanic and/or gleycutanic horizons (Db and Dc); (iii) Undifferentiated; vertic, melanic or red structured soil horizons (Ea); Glenrosa and /Mispah soil forms (Fa, Fb);

Grey regic sands (Ha, Hb) and (v) Undifferentiated deposits (Ia,Ib). The soil landtypes form a critical component of the development potential assessment of the municipal area where the geotechnical characteristics of the different soil forms can be interpreted in terms of soil activity, drainage, collapse potential or erodibility. The broad landtype patterns are described below.

Broad soil pattern Ab, Ac, Ae, Ah and Ai: Red/yellow freely drained soils

The broad landtype "Ab" is limited to some steep slope areas underlain by sandstones of the Vryheid Formation and Dwyka tillite. The area of "Ac" is restricted in the municipal region being confined to a small area of Quaternary Aeolian "redistributed sands" west of Lake Bhangazi. Extensive area of landtypes "Ae" and "Ah" are associated with Maputaland Group dune sands whereas "Ai" is associated with deposits ranging from the Cretaceous to the Quaternary sands. Landtype "Ab" is red, dystrophic / mesotrophic soils which are moderately to highly leached (yellow soils <10%) whilst red and yellow, dystrophic / mesotrophic soils constitute the "Ac" landtype and the "Ae" landtype pattern comprise red, deep soils.

Broad soil pattern Db and Dc: Prismaeutanic, pedocutanic and/or gleycutanic horizons dominant (>50%)

The "Db" and "Dc" landtypes are associated with a wide variety of geological units such as the basement granites, Natal Group sandstones, Dwyka tillites, Ecca shales and sandstones, mudstones, shale and/or sandstones of the Escourt, Emakwezini, Nyoka, Ntabene and Clarens Formations, siltstone/sandstone of the Zululand Group and some Cenozoic deposits. The "Db" and "Dc" broad soil pattern are generally situated in low gradient slopes and are therefore prone to inundation/flooding. "Db" landtype unit is characterised by duplex soils with non-red B horizons whilst the "Dc" landtype constitute some soil forms that may have vertic, melanic and/or red structured horizons that occur in areas of impeded drainage and include clays with swell/shrink potential.

Broad soil pattern Ea: Undifferentiated; vertic, melanic or red structured soils

In the uMkhanyakude municipal region the "Ea" landtype pattern is associated with various stratigraphic units but there a definite association with the Early Jurassic volcanics of the Letaba Formation.

The "Ea" unit generally occurs in areas of low slope gradients where drainage is limited and often occurs on the deeply weathered, clayey bedrock. Flat areas of "Ea" landtype are often situated close to major rivers and are at risk of occasional inundation. This landtype is characterised by soils which comprise dark, blocky structured clays and/or red, structured subsoil horizons (Swartland, Shortlands, Bonheim Forms) that contain swelling clays.

Broad soil pattern Fa and Fb: Lithosols; Glenrosa/Mispah

These broad soil patterns are associated with rocky/shallow lithosols typically of the soils of the Mispah and Glenrosa forms. The “Fa” and “Fb” broad landtype occurs predominantly in the hilly areas west of the Letaba Formation volcanics where the landtype unit is underlain by diverse geology. In this southwestern region of the uMkhanyakude municipality the “Fa” and “Fb” landtypes are underlain by a variety of rock types which include the basement rocks, Natal Group sandstones and the tillites, shales and sandstones of the Karoo Supergroup. The gentle slopes of Lebombo Mountains underlain by Jozini Formation volcanics also form part of the “Fa” and “Fb” landtypes.

Broad soil pattern Ha and Hb: Grey regic sands

These broad soil patterns are described as deep, grey, structureless soils which are often associated with the Fernwood form. Landtypes “Ha” and “Hb” may also include the Constantia, Shepstone and Vilafontes soil forms associated with the Maputaland Group dune sands on the coastal dune cordon.

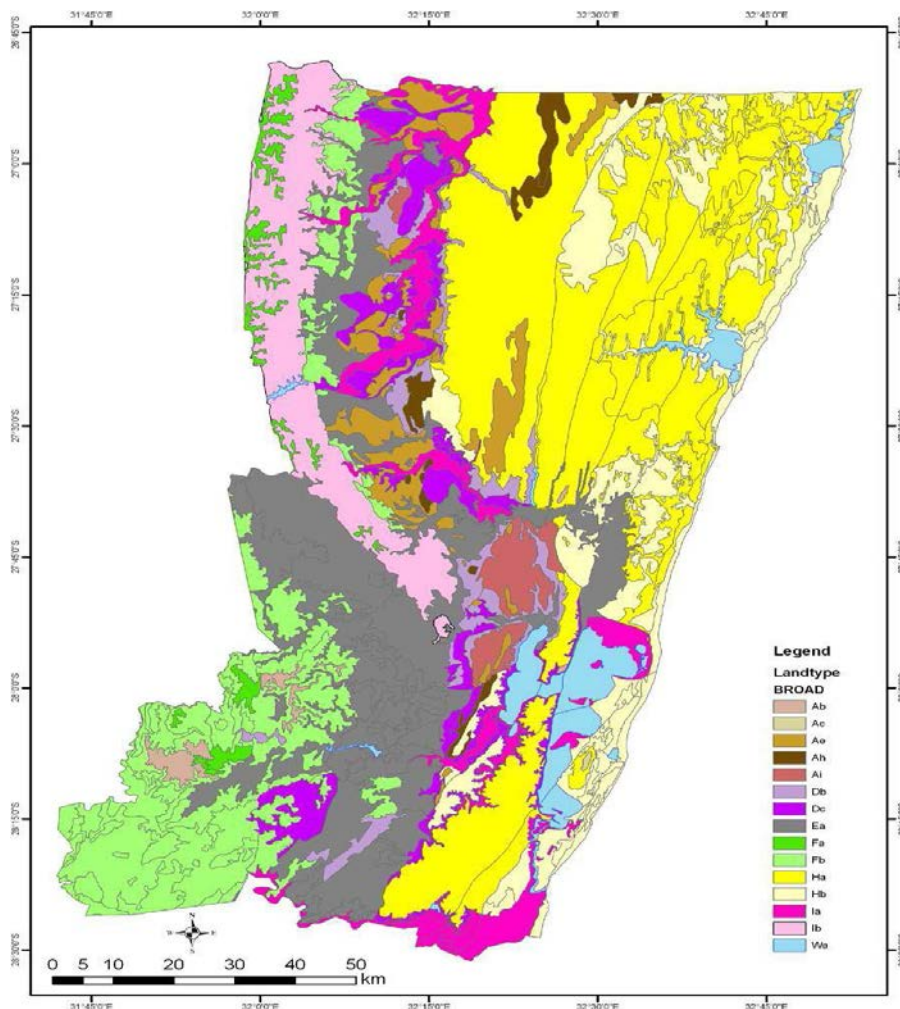


Figure 6: Soil Land Types

Fig 6: Soil land types of the uMkhanyakude District Municipality region showing the close association of soil distribution with geology and terrain. After Soil and Irrigation research Institute, 1986 a, b; 1988; AGIS, 2004)

Challenges to Natural Environment

The biodiversity in the District is being lost due to land conversion, climate change, unsustainable harvesting of natural resources and the wide spread of alien species. Natural resources provide opportunities for economic empowerment through sustained agriculture, ecotourism, indigenous plant use etc.

The Wetland

It has already been indicated above that the uMkhanyakude District has a number of wetlands, the greatest being the Isimangaliso Wetland Park with a wide variety of habitats such as marshes, peatlands, floodplains, rivers and lakes, and coastal areas such as salt marshes, mangroves that are found in Sodwana Bay.

The wetlands are under pressure due to increasing population growth and development, which result in the loss of habitat, ecological and hydrological functions. Developments along the coast result in the increased pollution and high amounts of nutrients near coast water causing eutrophication, interception and interruption of flow of water and sediments.

Coastal and marine

The coastal areas at Umkhanyakude District are distinctive, complex and interconnected natural system, with resources that are finite and vulnerable to overuse and degradation, and that pose risks when not well managed. It is the meeting place of the land and sea – a limited spatial area that supports multiplicity of human activities. The areas along the coast have a range of considerations – biophysical, economic, social and institutional – interconnect; in a manner that requires a dedicated and integrated management approach.

Land Use vs. Environment

Land Development/Planning and Environment Planning are interrelated to each other. Improper or uncontrolled development is likely to cause adverse impacts on the environment, and environmental pollution or degradation may become a major obstacle for social and economic development.

Environmental degradation is often mentioned as the consequence of human negligence on the one hand, but on the other hand it is more often than not the intentional individual or collective actions that have put economic gains as of utmost importance.

Current land use:

- A high proportion of the uMkhanyakude District Municipality is under thicket, grassland and wetland;
- Remaining areas are disturbed cultivation land and settlement;
- Large areas of land are under communal tenure in the District – located in the traditional authority areas under the jurisdiction of the IngonyamaTrust;
- The remaining areas are under state conservation, private ownership with limited formal urban areas;
- Land reform is in the process of being implemented in the District and comprises around 20% of the total area at the time of survey (2007 by the

Department of Land Affairs);

- Additional land has been identified for redistribution and restitution purposes.

The absence of planning and environmental tools, or failure (in cases where the tools are in existence) to implement has contributed immensely to uncontrolled development that has negatively impacted the state of the environment in the District.

Environmental Planning and Management tools audit

UMkhanyakude District Municipality has Integrated Waste management Plan (IWMP) that was last developed in 2004 and had never been implemented nor reviewed. While failure to implement the IWMP could be attributed to unavailability of funds (budgetary constraints); much of it could be attributed to the absence at that time of a dedicated unit dealing with Environmental Management and Planning issues such as Waste Management.

The District has some coastal areas from Isimangaliso Wetland Park, Sodwana Bay to Kosi Bay mainly managed by KZN Wildlife and Isimangaliso Wetland Park; however there is a need for Coastal Management Plan (CMP) to promote integrated management of the coast as a system, in order to harness its resources for sustainable coastal development. The District should engage relevant stakeholders regarding the development of the Coastal Management Plan.

The Coastal Management Plan would position UMkhanyakude District Municipality amongst a growing number of coastal municipalities internationally that are conducting dedicated coastal management programmes, enabling the District to fulfil a global responsibilities in terms of Agenda 21, the international charter for sustainable development that emerged from the Rio Earth Summit of 1992.

Nature conservation

Umkhanyakude District has a number of formal conservation areas under the administration of KZN Wildlife. Also included are community game reserves and proposed conservation areas. The plans of establishing the Biosphere Reserve in the District are continuing.

Waste Management

Waste management remains a major challenge at uMkhanyakude District Municipality due to poor solid waste disposal which pose a threat to human's health. All landfills are operating illegally. The failure of the municipalities to implement their respective IWMPs also made matters worse. UMkhanyakude district Municipality has failed to review its 2004 IWMP and as such the funding for the review had to be returned to the funder.

Given the financial constraint facing almost all municipalities within the uMkhanyakude District family of municipalities; it is therefore suggested that municipalities priorities the development or review of IWMPs and utilize the IWMP toolkit developed by the Department of Environmental Affairs. Such a toolkit would ensure the elimination of service providers, therefore saving money for the municipality, since it would mean that the development or the review of the IWMP would be done in-house.

The state of waste water treatment plants, which are the responsibility of the District municipality, is atrocious. These water treatment points form part of bulk water, therefore falls under Water Service Authority (WSA). Due to lack of capacity within Technical Department, WSA has been outsourced. As such all waste water treatment plants are managed by WSA.

Most of these plants are dysfunctional. That could be attributed to cable theft, in some cases generator have been stolen. Since its construction the waste water treatment plant in Hluhluwe (The Big Five False Bay) has not operated as constantly as it should have been. This is because each time cables and generator are replaced they get stolen immediately. As such; a sludge and untreated and polluted water flow down the stream to the river posing health hazard not only to the river's ecosystem, but also to people utilizing the river downstream.

Not one municipality records the waste disposed of at their landfill site. Only a few of the sites record the number of vehicle loads. None of the sites record the waste according to DEA's recommended method of characterisation of waste. Therefore, it was not possible to determine the primary, secondary nor tertiary fractions accurately for this report. The action plan is for each site to implement the proposed waste management systems to cater for better measurement of the waste types generated.

HUMAN RESOURCE:

The uMkhanyakude District has since created Environmental management Unit, and has appointed an Environmental Management officer to deal with and be responsible for environmental management in the District. The support provided by the DEA' LGS support also contributes towards the functionality of the Environmental Management unit and serves as an added capacity to the District with regards to Environmental Management.

STRATEGIES/RECOMMENDATIONS

The issues for uMkhanyakude District Municipality as outlined above can be categorised into the following themes to allow for the determination of a manageable amount of corresponding Strategies:

Biodiversity:

- Development of continued alien invasive removal programmes.
- Environmental campaigns aimed at minimising biodiversity loss in areas outside the protected areas/reserves.
- Workshops to be regularly given to traditional healers and AmaKhosi.
- Establishment of co-operative governance, around the issue of land ownership in order to monitor development.
- Invest in better agricultural education and land care programmes, so that the local communities are able to better understand the land and how best to utilise it.

Waste Management:

- Development of a comprehensive Integrated Waste Management Plans with the waste hierarchy – municipalities should spearhead this campaign to encourage communities to reduce, reuse and recycle.
- Facilitation/coordination of a District-wide waste management forum, as a platform for engagement with other waste management officials, in order to share information. In addition the District should also promote and support Waste Management forums at a local municipal level.
- Municipalities must extend their services to more rural communities, in an effort to reduce the random disposal of waste.
- Empower local rural communities to dispose of their waste in an environmentally sustainable manner instead of dumping or burning waste material
- Increased financial resources to be directed to the establishment registered landfill sites.
- There has to be a link between waste management and job creation. This would require a platform comprising of waste management practitioners and LED officials in the District; and also relevant sector departments, such a DED, DEA and KZN DAEA; and waste salvagers and formal collectors.

Coastal Management:

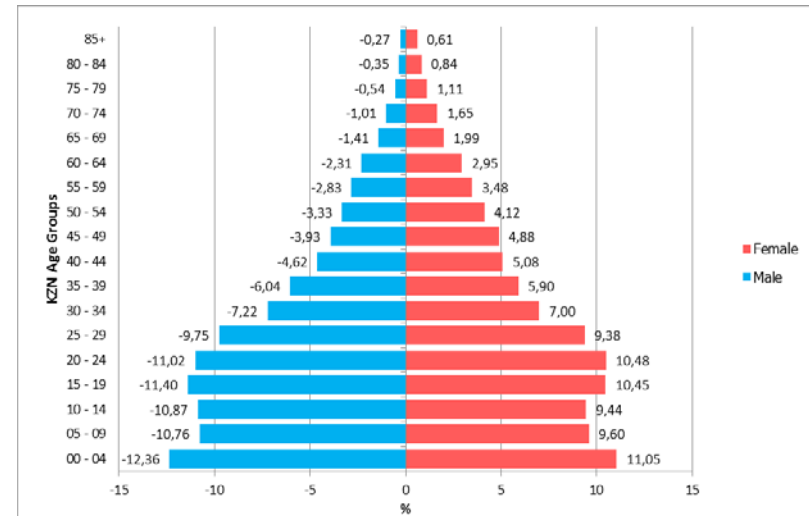
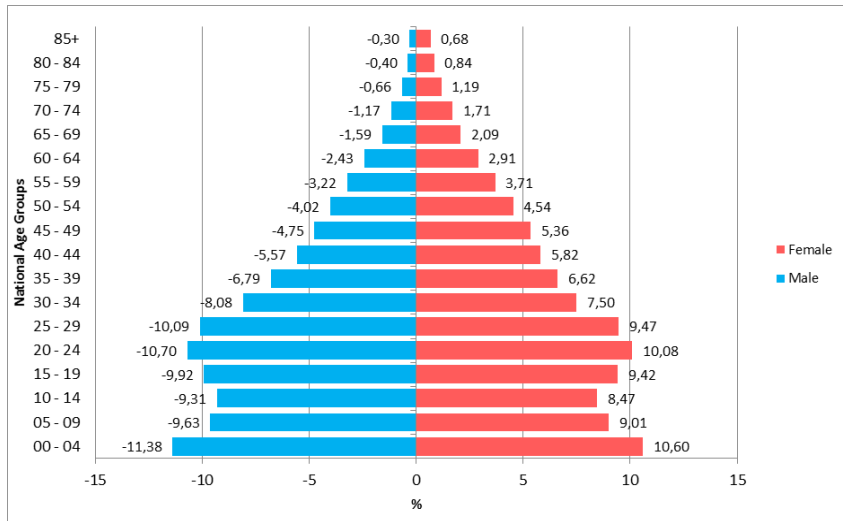
- Development of Coastal Management Plans for the three coastal municipalities within the district, in accordance with Integrated Coastal management Act (ICM Act).
- Foster greater working relations with the iSimangaliso management team and vice versa, through the establishment of a formalised structure to deal with coastal and estuarine issues.
- Development of Coastal Management programmes, the municipality's mandate is to provide the required infrastructure in order for development to be adequately monitored and proceed in a positive manner.
- Implementation of Off-Road Vehicles (ORV"s) regulations as a management strategy for public access on coastal zones (where applicable and not contrary to existing legislation).
- Establishment of water quality guidelines to ensure blue-flag status beaches.
- Improve facilities and security at popular beach locations to increase tourism potential and optimise recreational use.
- Coastal Education, to bring about awareness in this district in order to preserve the coastal resources.
- Public access, the infrastructure should be appropriately maintained in order to ensure safe public access.

Environmental Awareness:

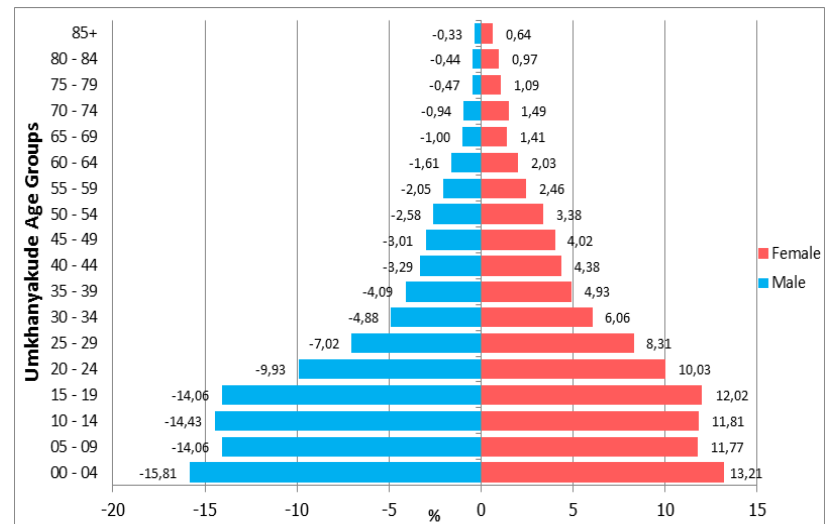
- The District needs to facilitate awareness of municipalities' environmental obligation, roles and responsibilities, as well as the access to relevant environmental legislation and guidance.
- The District needs to facilitate opportunities to further environmental awareness amongst politicians and officials
- The District should promote an understanding of the economic value of natural resources and urban systems and their role in ensuring sustained service delivery and the provision of basic needs to all.

3.2 Demographic Characteristics

Figure 7: National, Provincial and District Population Dynamics, Census 2011



- Umkhanyakude figure on the right hand side shows more population from ages 0 to 34 which accounts for 76%
- At national level the same category accounts for 67% which is the same provincially
- At national level the same category accounts for 67% which is the same provincially
- From age group 25-29 and above, there are more females than males.

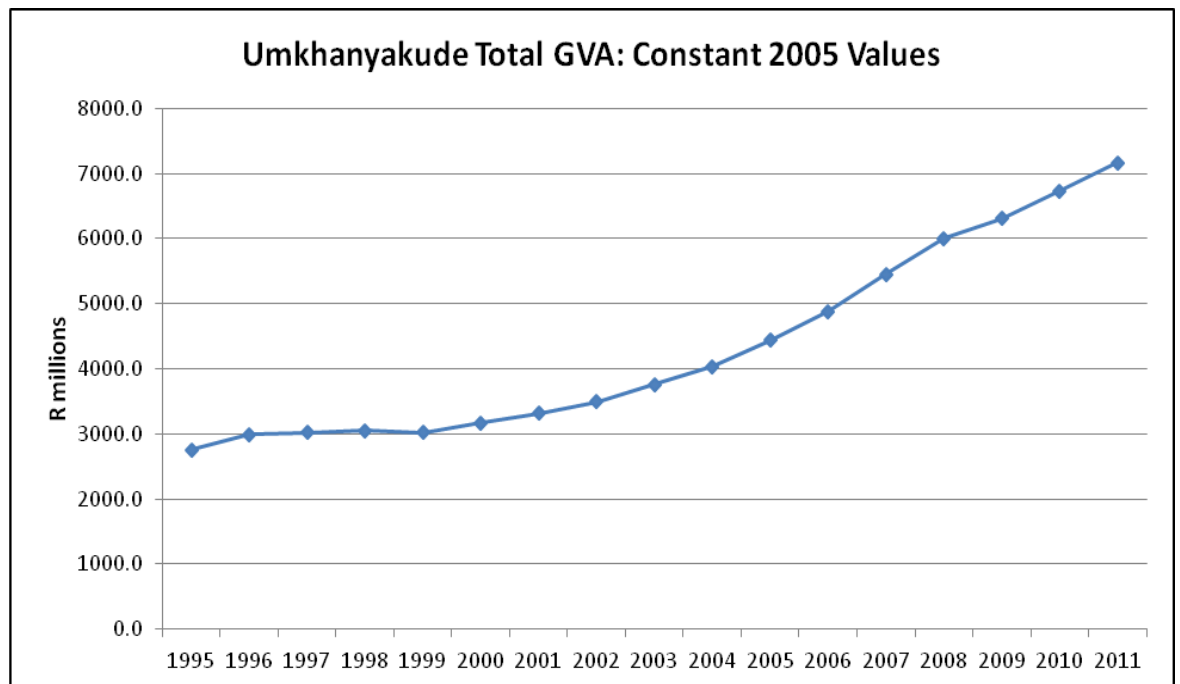


3.3 Overview of the District Economy

3.3.1 Economic structure and trends

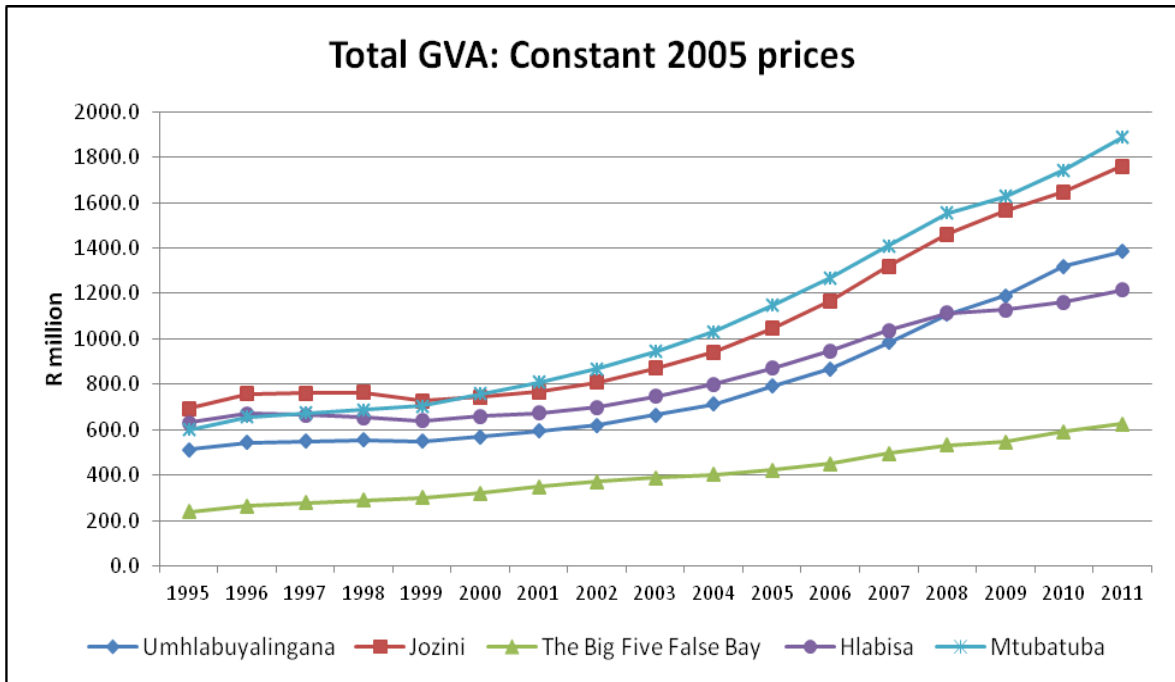
- The total size of the district economy as measured by the total GVA has grown from R2.7 billion in 1995 to approximately R7.1 billion in 2011.
- The comparative structure of the local economies is depicted below and indicates a much differentiated structure with increasing divergence over time.
- The two dominant local economies within the district are the Mtubatuba and Jozini LMs accounting for approximately R1.9 and R1.7 billion of GVA in 2011 respectively. The growth rates and patterns of the Mtubatuba, Jozini, and Umhlabuyalingana municipalities showed an increasing and sustained growth over the period from 2001 onwards. This is in contrast to the economy of the Hlabisa LM which experienced a reduced economic growth rate since 2008.

Figure 8: Umkhanyakude Total GVA at constant 2005 values



Data Source: Quantec, RSA Regional indicators (2011)

Figure 9: Total GVA at constant 2005 values (LM level)

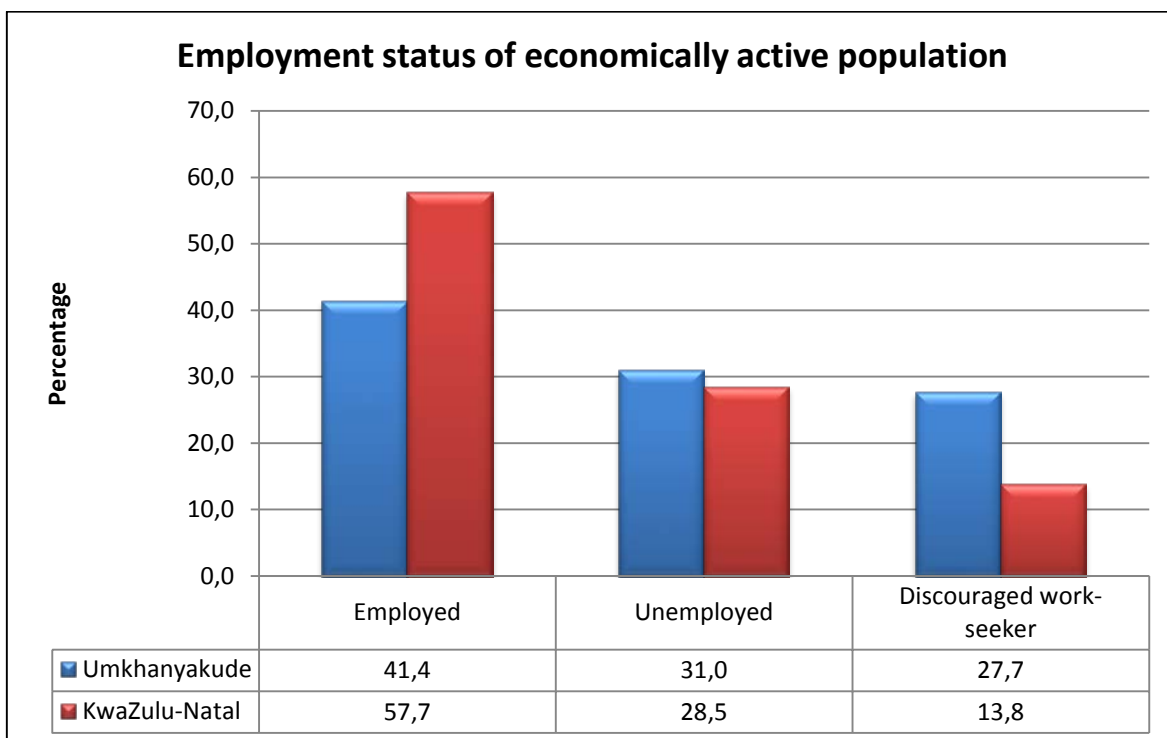


Data Source: Quantec, RSA Regional indicators (2011)

- The most dominant economic sectors in UKDM is the retail, catering and accommodation sector accounting for R1.45 billion in 2011, the manufacturing sector (R1.37 billion), and the general government services sector (R1.34 million).
- The other sectors showed (manufacturing retail, catering and accommodation, agriculture, storage and business services) sectors showed the biggest increase between 2001 and 2011.

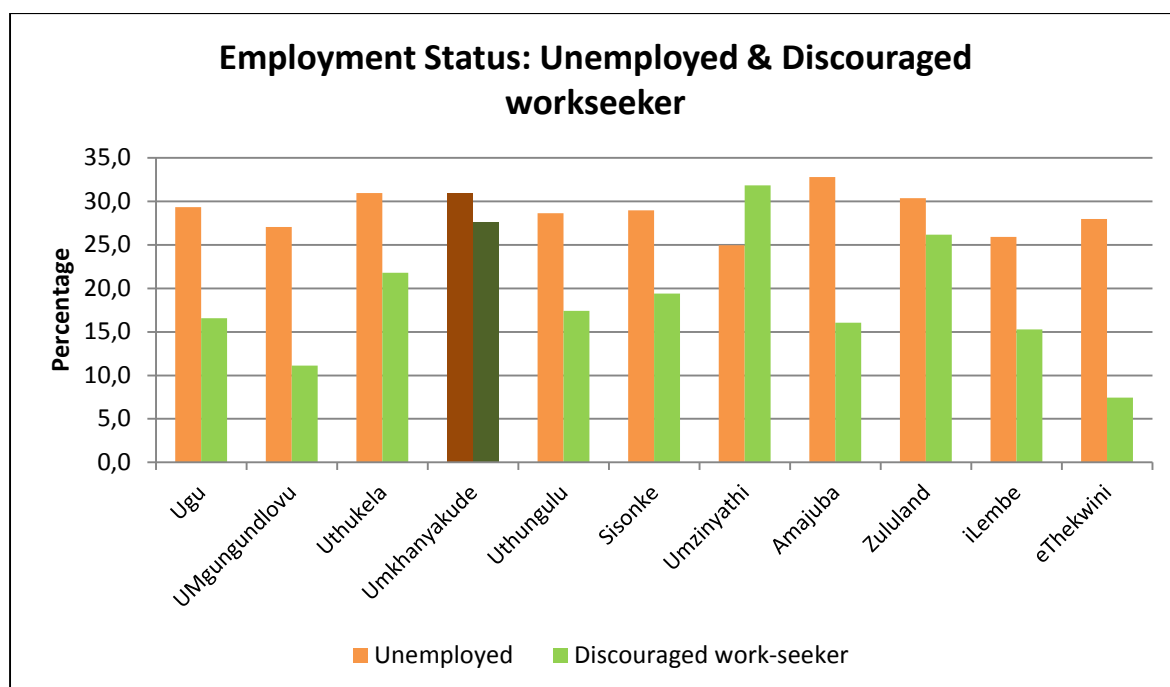
3.3.2 Employment Structure and Trends

Figure 10: Employment status of economically active population (UKDM vs. KZN)



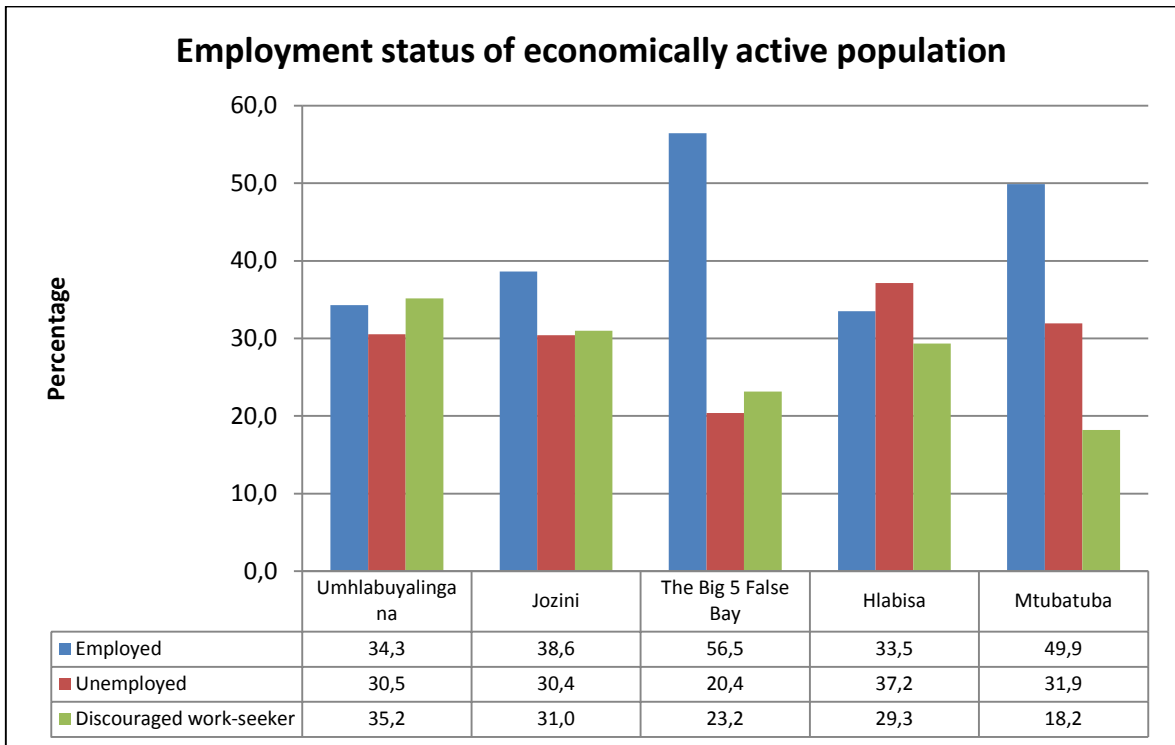
Data Source: Statistics SA, Census 2011

Figure 11: Employment Status (District level)



Data Source: Statistics SA, Census 2011

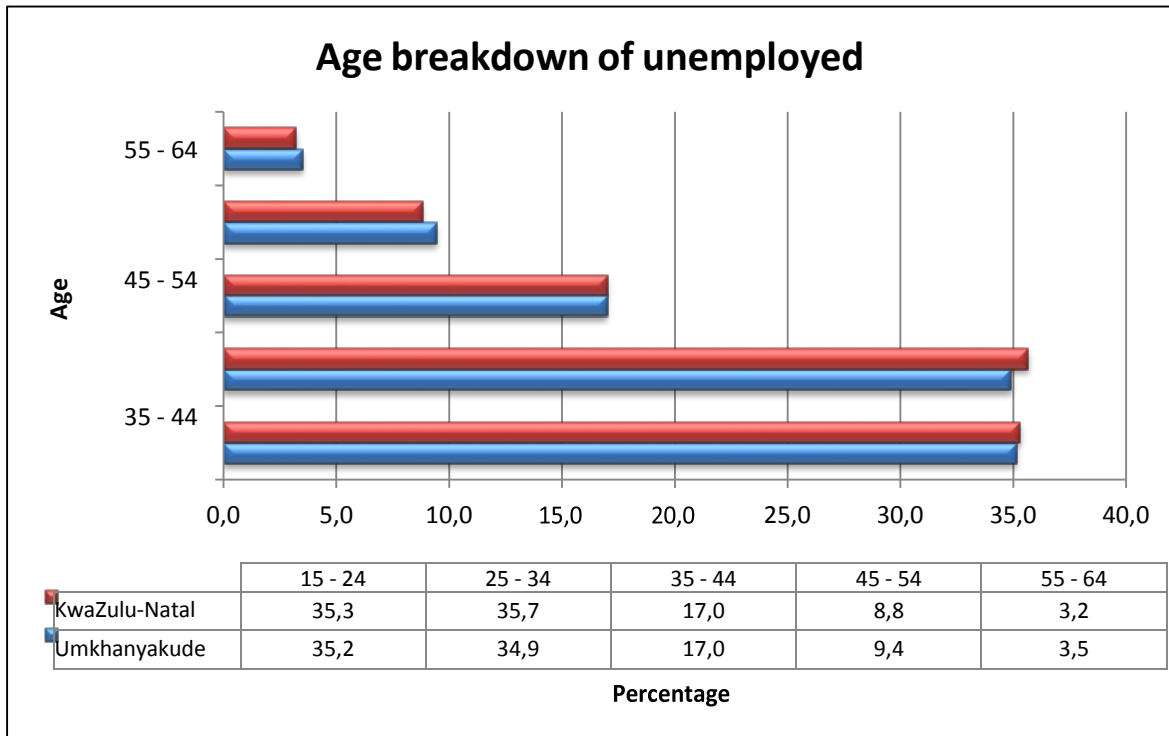
Figure 12: Employment Status of Economically Active Population (LM level)



Data Source: Statistics SA, Census 2011

One of the critical challenges identified in the National Development Plan 2030 is the extremely high occurrence of unemployment amongst the youth of South Africa. The information depicted in Figures 10 to 12 reflects on the occurrence and characteristics of this phenomenon within the district. The age breakdown of the unemployed population in UKDM is very similar to the overall figures for KZN. As much as 35.2% of the unemployed population is younger than 25 years of age with a further 34.9% between 25 and 34 years. This implies that more than 70% of the unemployed population is younger than 35 years of age. As illustrated in Figure 12, the proportion of unemployed population younger than 25 years of age does not differ significantly between the various district municipalities. The age profile of the unemployed population is also very similar across the five local municipalities, although the percentage of the unemployed younger than 25 years is an extraordinary high figure of 40% in the Hlabisa LM. The information indicated on the attached thematic map indicates that there are no clear spatial concentrations or clusters of unemployed population younger than 25 years of age at individual settlement level within the district. Individual settlements with more than 50% of the unemployed population younger than 25 years of age are a widespread occurrence across all five local municipalities in the district.

Figure 13: Age breakdown of Unemployed Population (UKDM vs KZN)



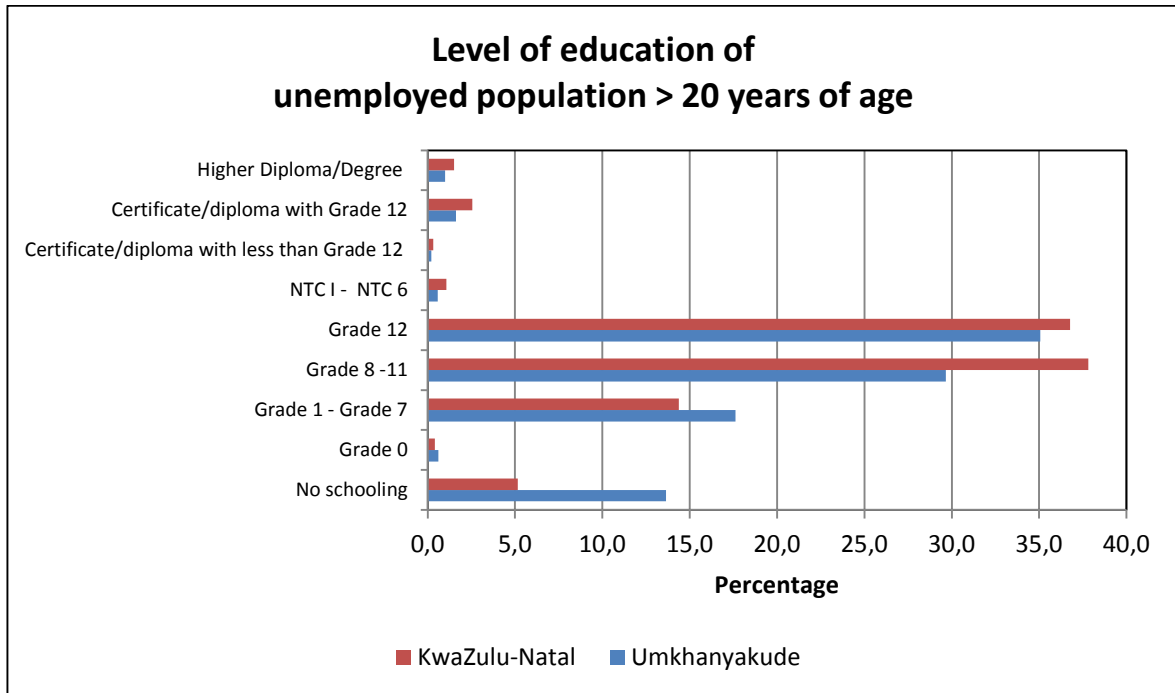
Data Source: Statistics SA, Census 2011

One of the critical challenges identified in the National Development Plan 2030 is the extremely high occurrence of unemployment amongst the youth of South Africa. The information depicted above reflects on the occurrence and characteristics of this phenomenon within the district. The age breakdown of the unemployed population in UKDM is very similar to the overall figures for KZN. As much as 35.2% of the unemployed population is younger than 25 years of age with a further 34.9% between 25 and 34 years. This implies that more than 70% of the unemployed population is younger than 35 years of age.

3.3.3 Education levels of economically active population

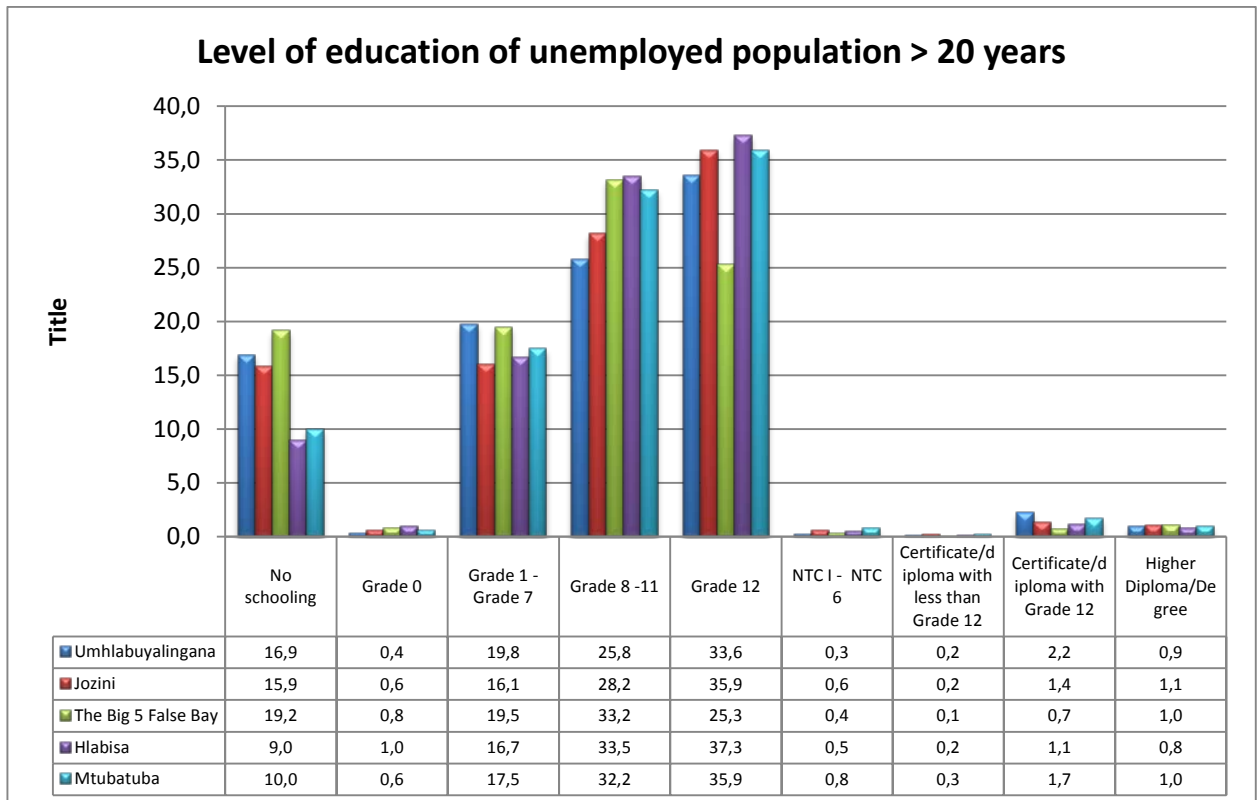
The relationship between the levels of employment and the education levels of the population older than 20 years of age is reflected in Figures 14 to 15. Approximately 14% of the unemployed population UKDM has received no formal schooling and a further 17% only primary level education. Significantly, the largest proportion of the unemployed population has completed their Grade 12 education and a further 30% some form of secondary education. A very clear trend is also the fact that only a fraction of the unemployed population has completed any form of tertiary education. The patterns across the five local municipalities is a very similar (see Figure 4.18) with the only significant difference the relatively lower levels of unemployed population who received no formal schooling in the Hlabisa and Mtubatuba LMs (9% and 10% respectively). The implications of these figures are that the completion of secondary school education provides very little guarantee of finding any form of formal employment within the district. It also confirms the importance of tertiary education to successfully enter the employment market, even in districts with limited availability of formal sector employment opportunities.

Figure 14: Level of education of unemployed population older than 20 yrs (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

Figure 15: Level of education of unemployed population older than 20 yrs (LM level)



Data Source: Statistics SA, Census 2011

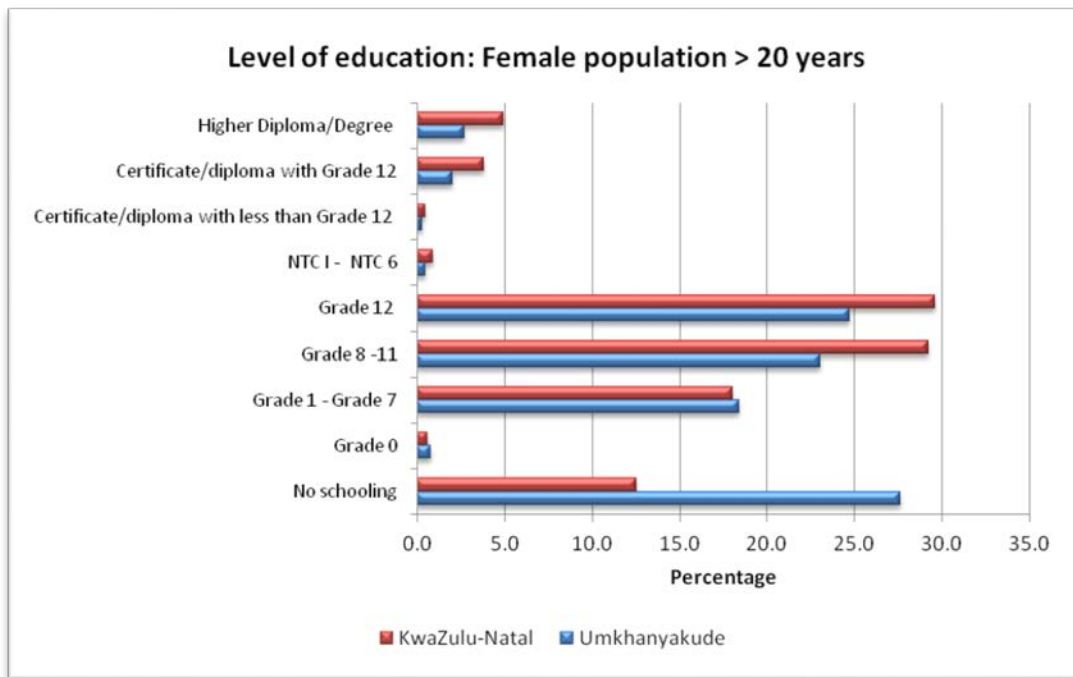
3.4 Human Resources Overview

3.4.1 Education and Literacy Level

The information depicted below indicates that there are no significant differences in education levels of the male and female population in UKDM. The most notable aspect reflected by these statistics is the high levels of adult illiteracy in the district.

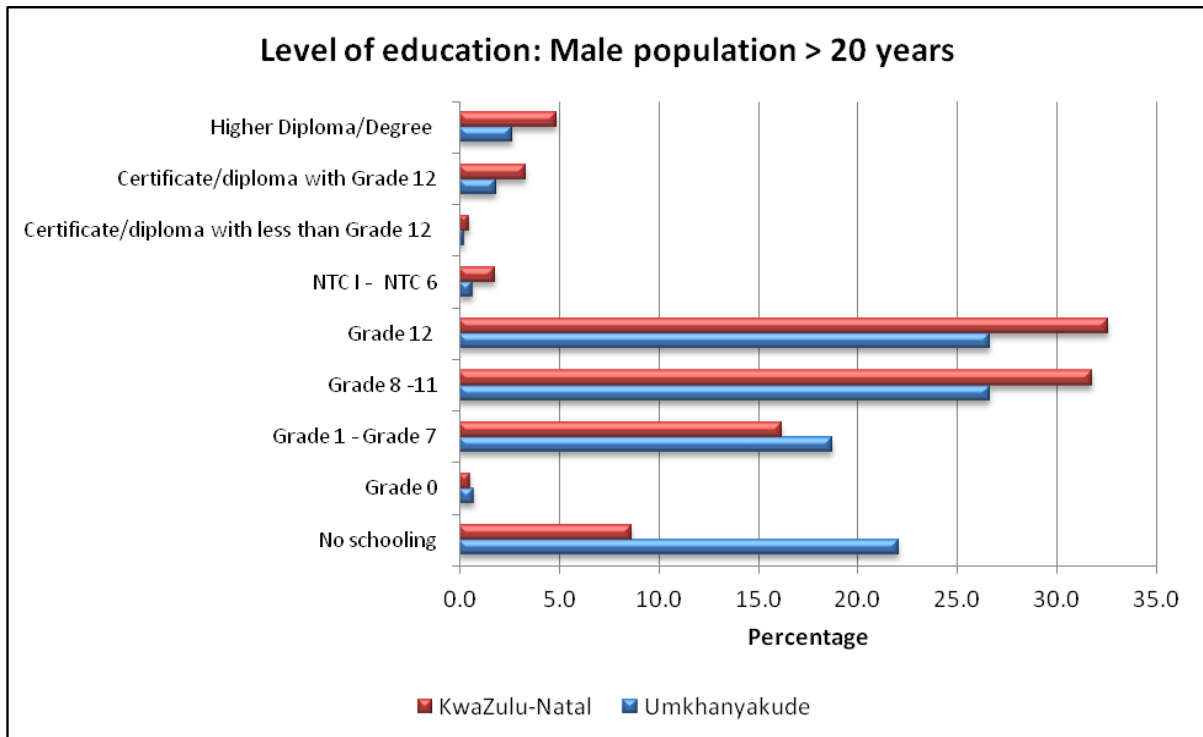
- More than 27% of the adult female population and 22% of the male population who have not received any form of schooling. These figures are significantly higher than the comparative provincial figures of 13% and 8% respectively.
- The proportion of the adult population in the district with tertiary education is less than half the comparative figure for the province (approximately 2.5% of the adult population compared to provincial figure of 5%) which rate amongst the lowest of the districts in the province.

Figure 16: Education level of female population younger than 20 years (UKDM vs. KZN)



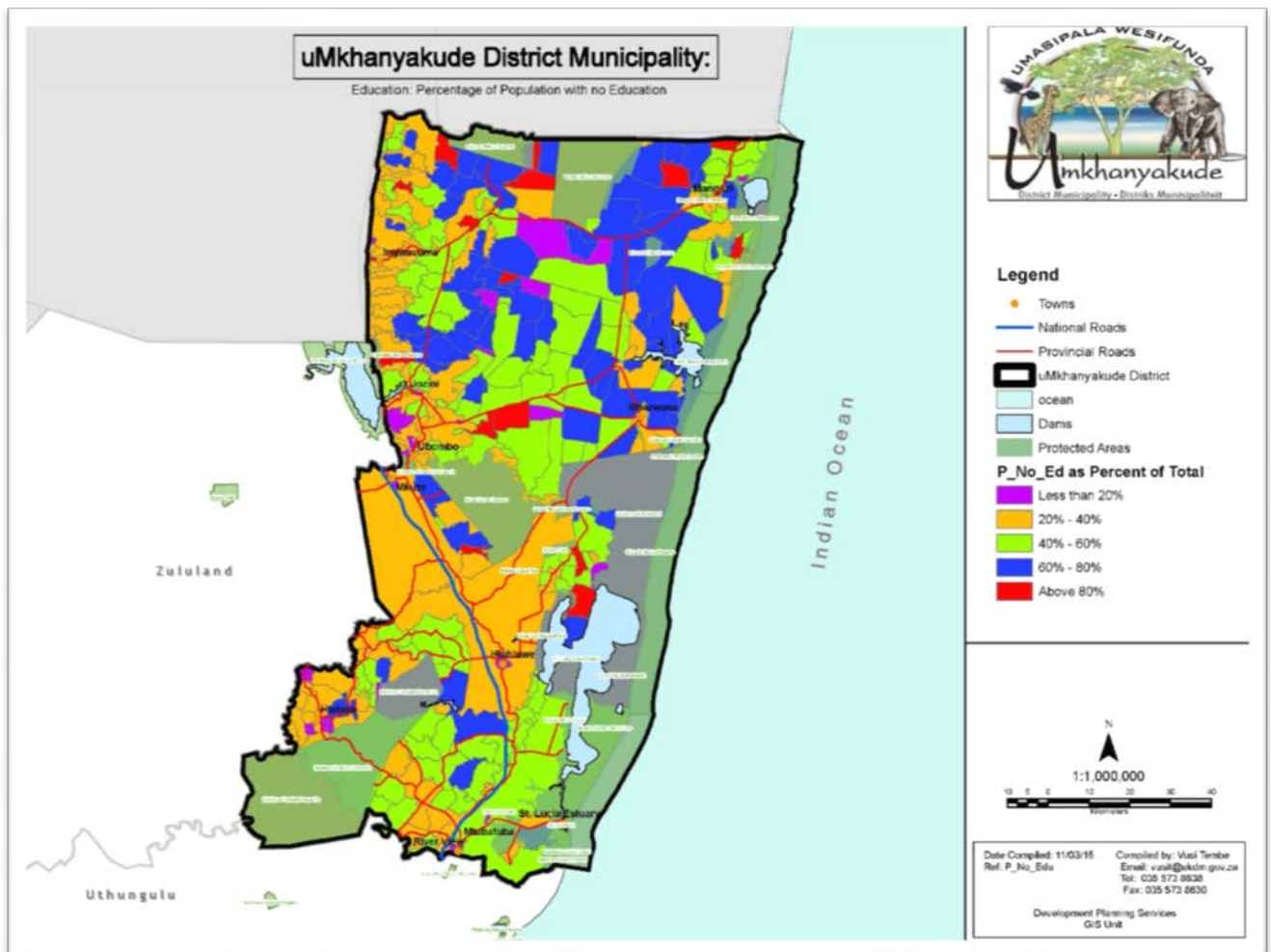
Data Source: Statistics SA, Census 2011

Figure 17: Education level of male population younger than 20 years (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

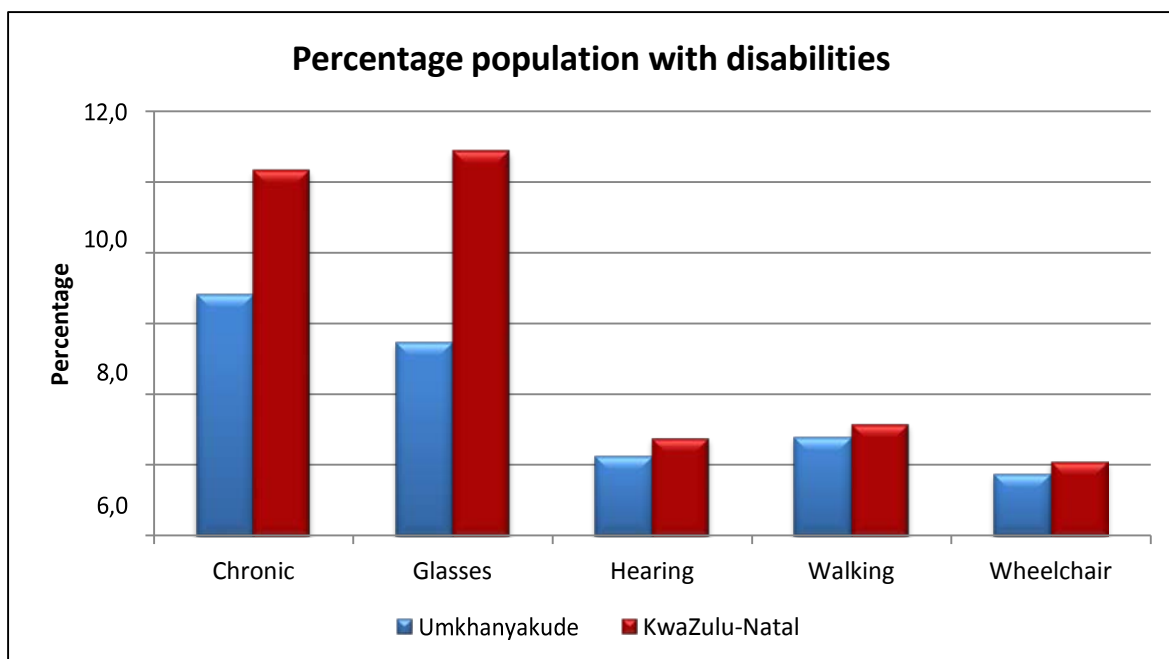
Figure 18: Spatial Analysis of Population with no Education



- Overall population above the age of 20 with no education is significantly high at about 35%
- This is reflected in the map above as most population fall in the category of 20-40% with no education

3.4.2 People living with Disabilities

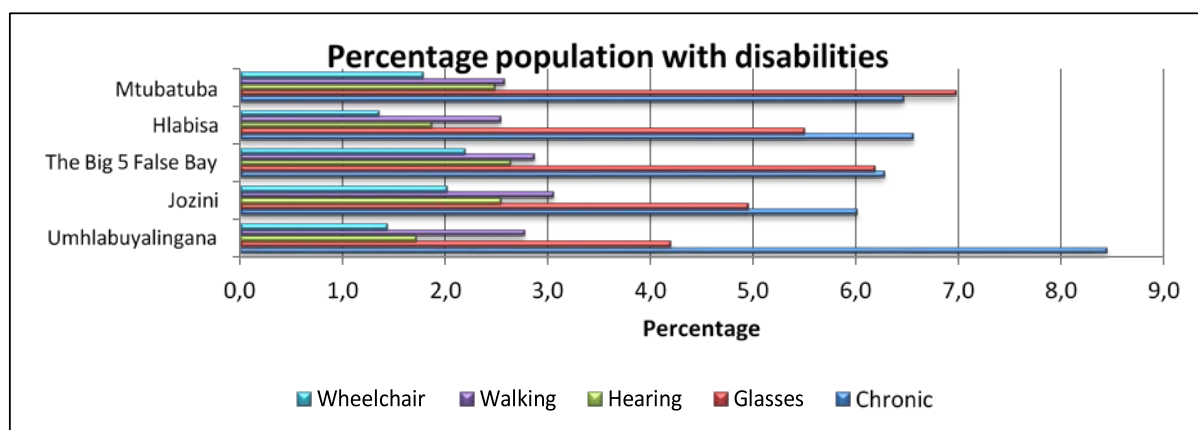
Figure 19: Population living with Disabilities (UKDM vs KZN)



Data Source: Statistics SA, Census 2011

The proportion of the district population with disabilities is generally significantly lower compared to the overall provincial level figures. There are no significant differences across the five local municipalities although the proportion of population using chronic medication is somewhat higher in the Umhlabuyalingana LM.

Figure 20: Percentage population with disabilities (LM level)



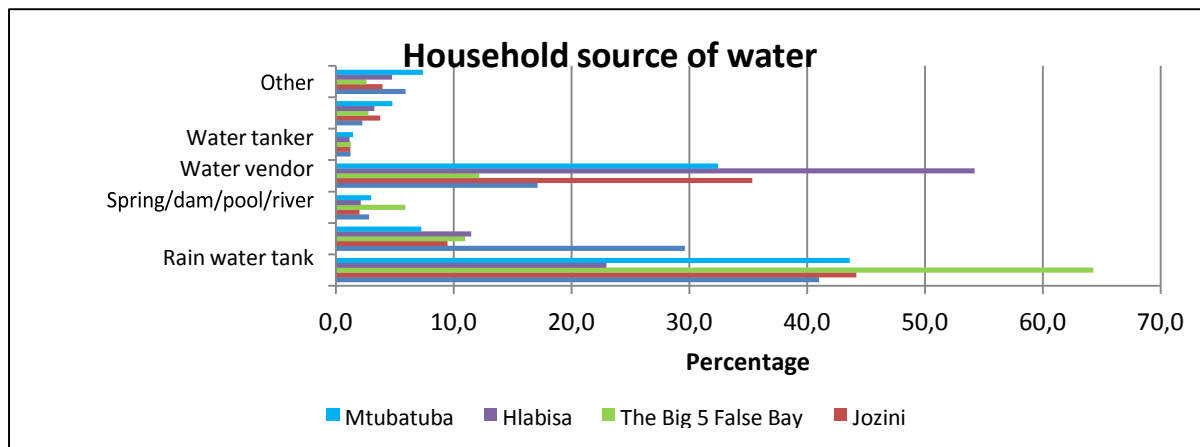
Data Source: Statistics SA, Census 2011

3.5 Overview of Strategic Infrastructure

3.5.1 Water and Sanitation

Access to basic water infrastructure clearly remains one of the key challenges in UKDM. The proportion of households provided with water through regional and local water schemes is only 42% compared to the provincial figure of 72%. About 30% of households are utilising untreated sources of water directly from springs, dams or rivers, a figure significantly higher than the provincial total of 13%.

Figure 21: Household source of water (LM level)



Data Source: Statistics SA, Census 2011

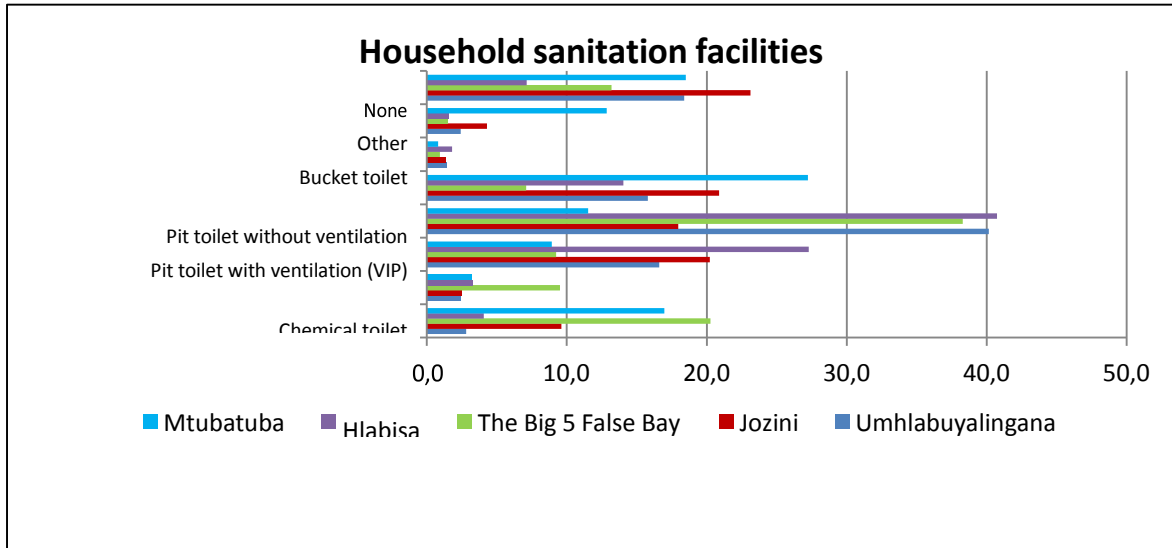
The massive backlogs and the extent of the challenge of providing appropriate sanitation facilities to households in UKDM are clearly depicted below.

Percentage of Households in the district with access to a flush toilet (connected to either a sewerage system or a septic tank) is only 13.1%, a figure significantly lower than the 45% at provincial level.

About 18.4% of households in UKDM do not have access to any form of sanitation facilities compared to only 6.3% at provincial level. The dominant forms of sanitation infrastructure in the district include ventilated improved pit latrines (25.6% of households) and unimproved pit toilets (19.7% of households).

The proportion of households with access to a flush toilet connected to a sewerage system in UKDM (9.9%) is the lowest amongst all districts within the province.

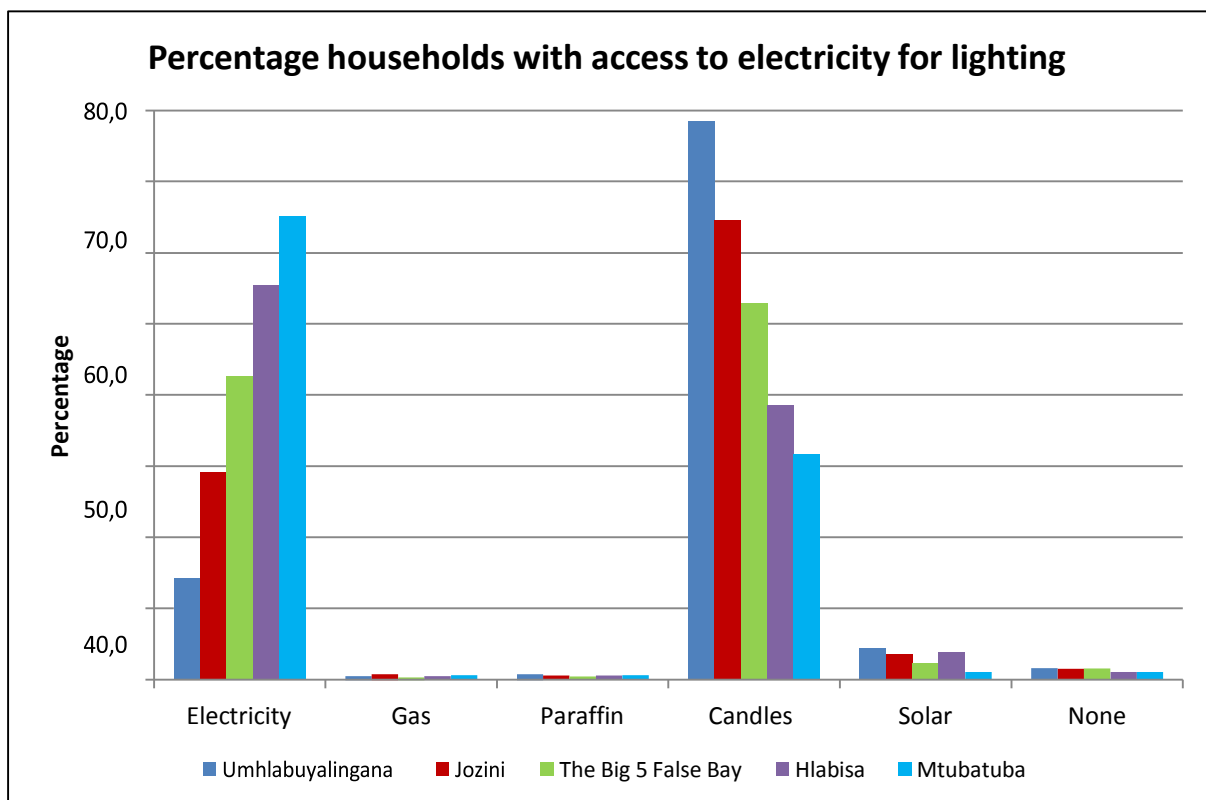
Figure 22: Access to sanitation infrastructure (LM level)



Data Source: Statistics SA, Census 2011

3.5.2 Energy

Figure 23: Households with Access to electricity for Lighting



Data Source: Statistics SA, Census 2011

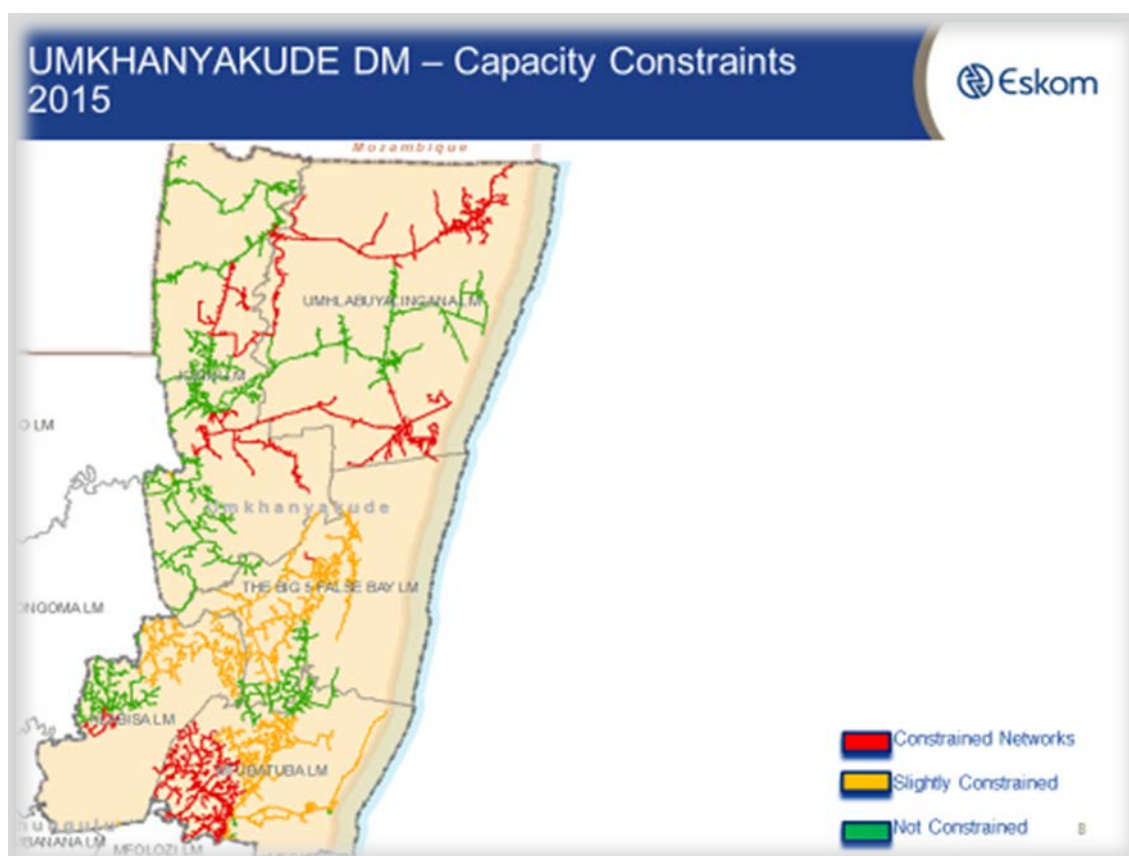
Significant progress has been made with providing basic electricity to households across all five local municipalities between 2001 and 2011. This ranges from a relatively modest increase (from 6% to 14%) in Umhlabuyalingana LM, to increases of 27% in the Hlabisa LM (from 28% to 55%) and 24% in the Big 5 False Bay LM (from 18% to 42%). However, there are significant backlogs remaining in the district.

Only 38.4% of households in the district have access to electricity for lighting purposes and 32.1% for cooking (the comparative provincial level figures are 77.9% and 68.8% respectively).

About 56% of the district households are reliant on candles as source of lighting (overall provincial figure is 19.6%).

Umhlabuyalingana and Jozini are clearly most deprived from basic electricity infrastructure with only 13% and 29% of households in these two municipalities with access to electricity for lighting purposes.

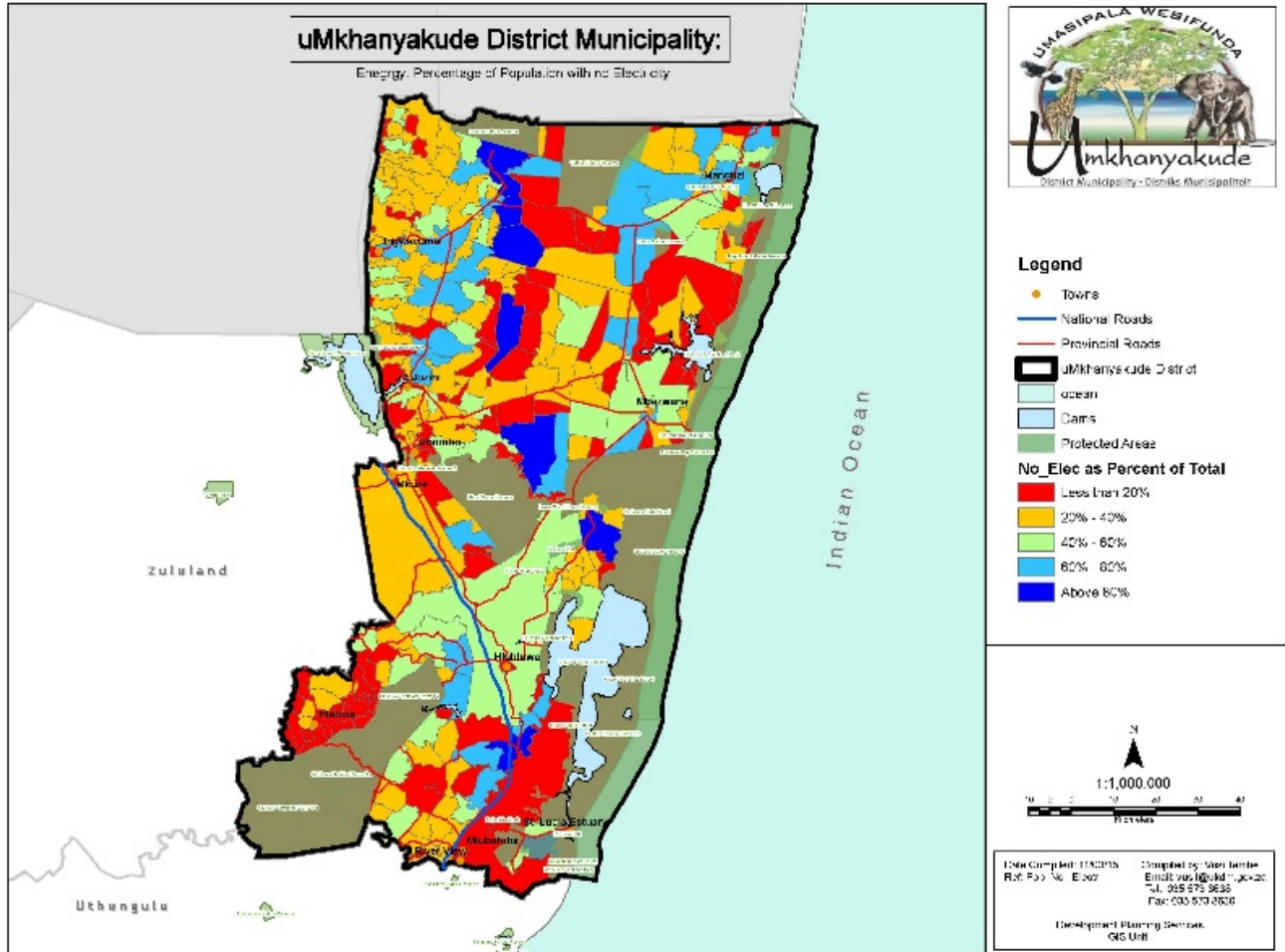
Figure 24: District-wide Electricity Network Constraints



Source: ESKOM 2015

- Most networks in the north and south of the District are still constrained

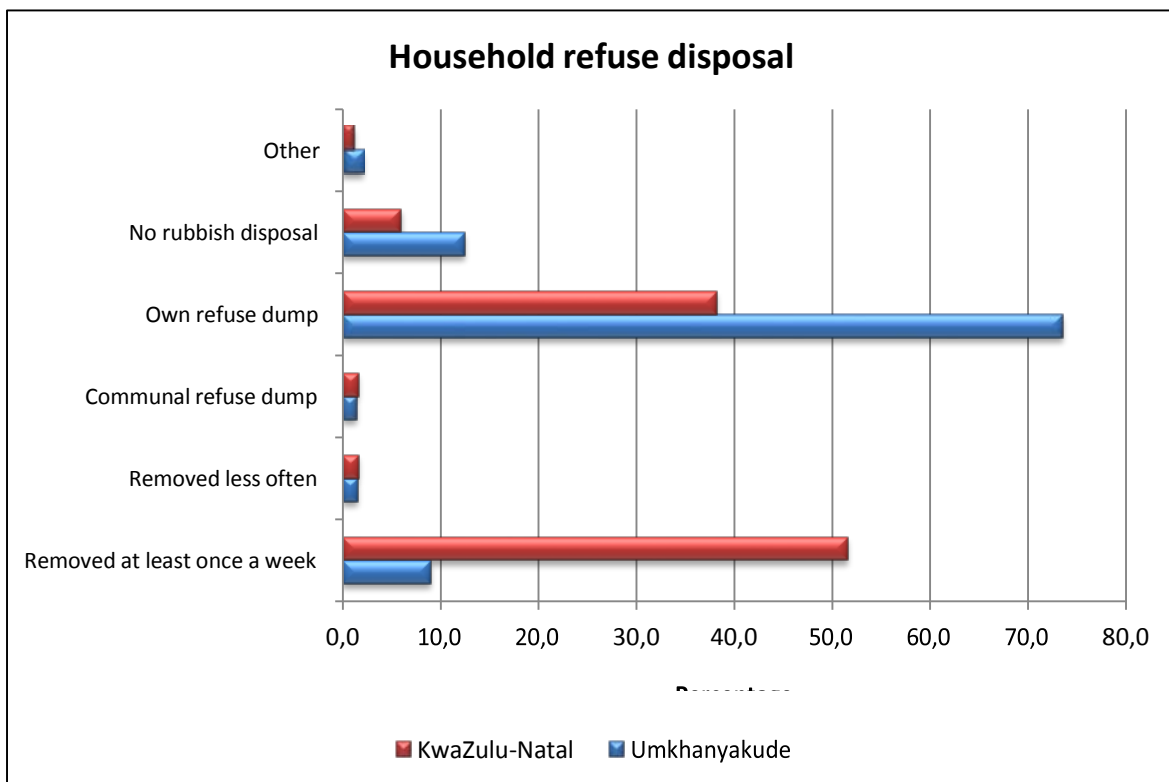
Figure 25: Percentage of Population with No Electricity



- Areas above 80% with no access to electricity are still visible in the northern side of the District and a few around Hluhluwe
- The most prevalent category is 20%-40% of the population

3.5.3 Waste Removal

Figure 26: Household refuse disposal (LM level)



Data Source: Statistics SA, Census 2011

The provision of regular refuse removal services is limited to a number of the larger centres within the district.

Overall the proportion of households provided with a weekly household refuse removal services is less than 10% compared to the overall provincial figure of 52%.

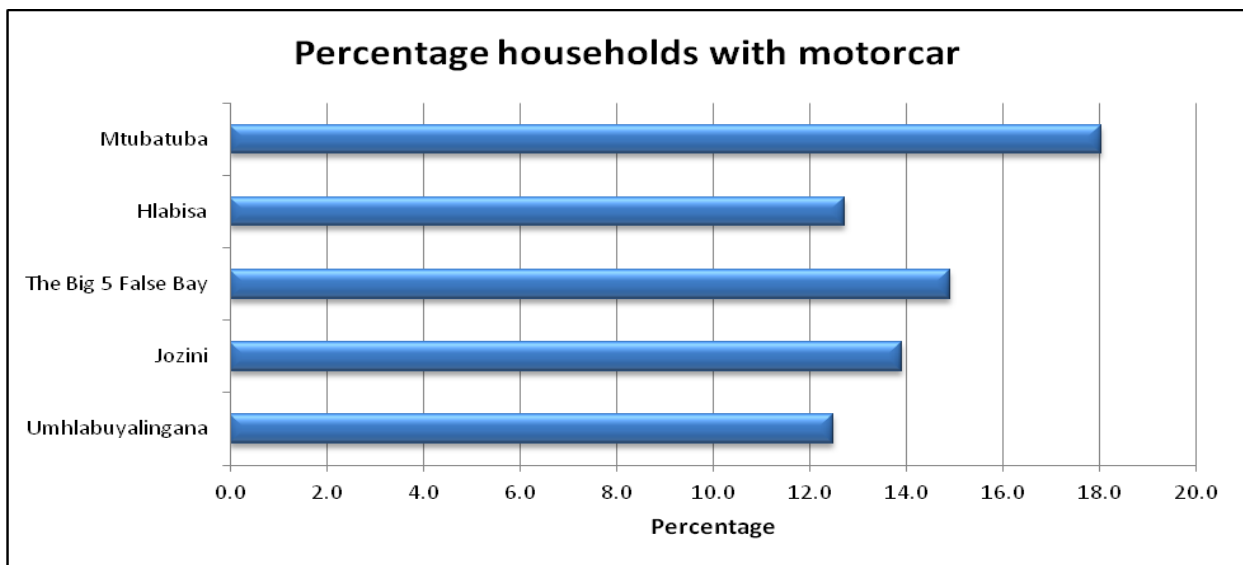
74% of households in the district make use of own refuse dumps, with a further 13% without any form of rubbish disposal. The availability of this service does not vary greatly amongst the local municipalities although the proportion of households provided with regular weekly refuse removal service is slightly higher in the Big 5 False Bay municipality (18%), Mtubatuba (13%) and Jozini (11%) municipalities.

The spatial analysis confirms the widespread use of own refuse dumps in settlements right across the UKDM area of jurisdiction.

3.5.4 Roads and transportation

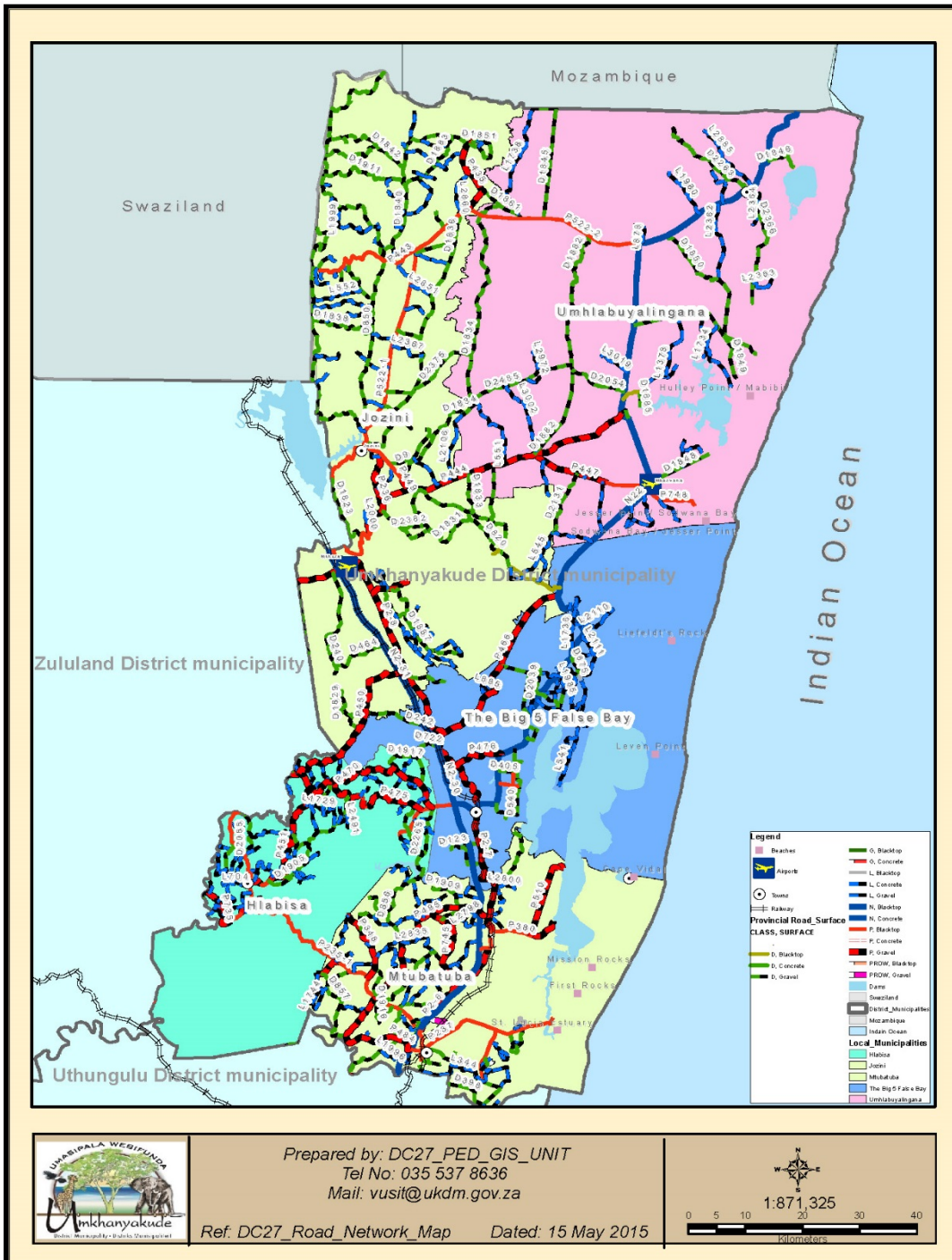
The percentage households owning motorcars in UKDM (14%) is the second lowest amongst all districts within the province. This implies limited levels of mobility for the district population and large-scale reliance on public transport to access social and economic opportunities. This low levels of private vehicle ownership is prevalent across all five local municipalities, although a somewhat higher proportion of 18% of households in Mtubatuba owns a motor vehicle.

Figure 27: Percentage households with a motorcar (LM level)



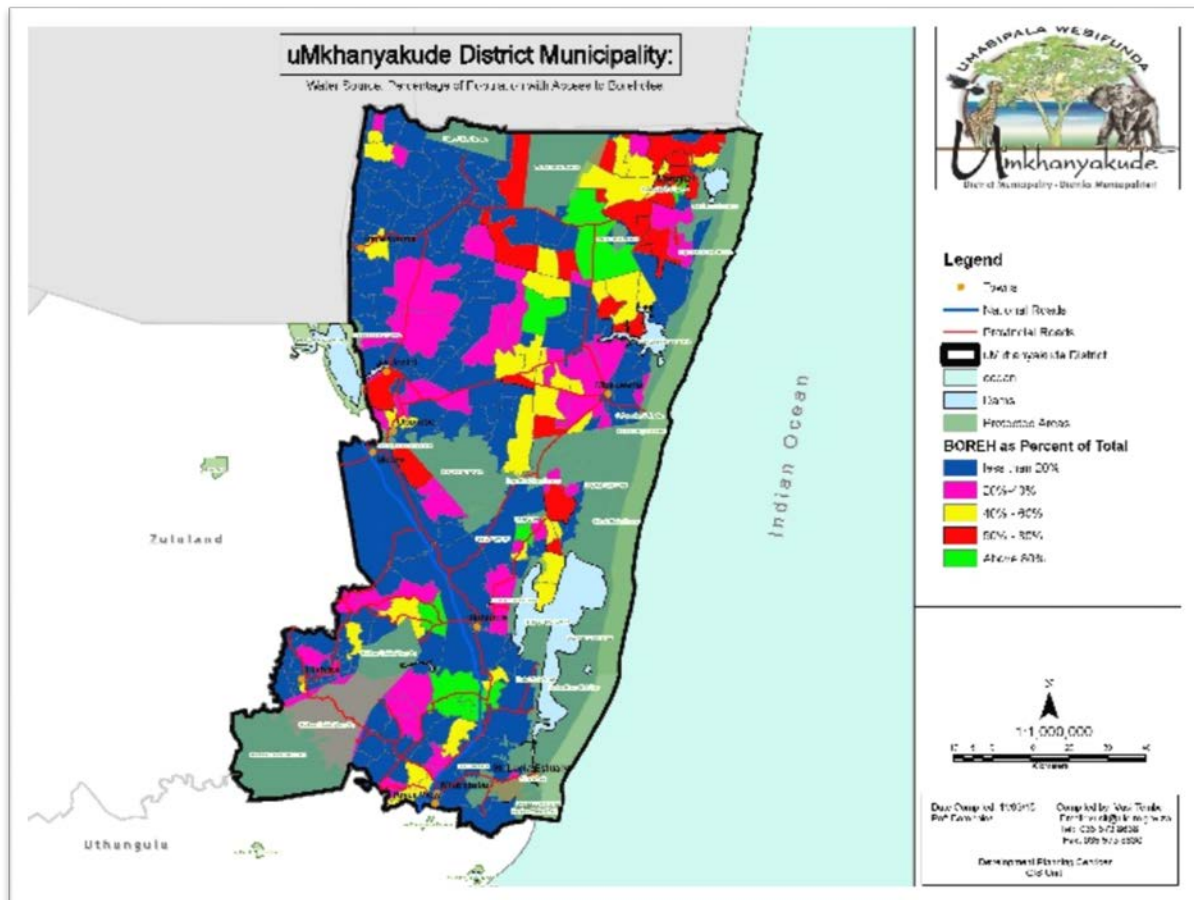
Data Source: Statistics SA, Census 2011

Figure 28: Umkhanyakude Transportation Network



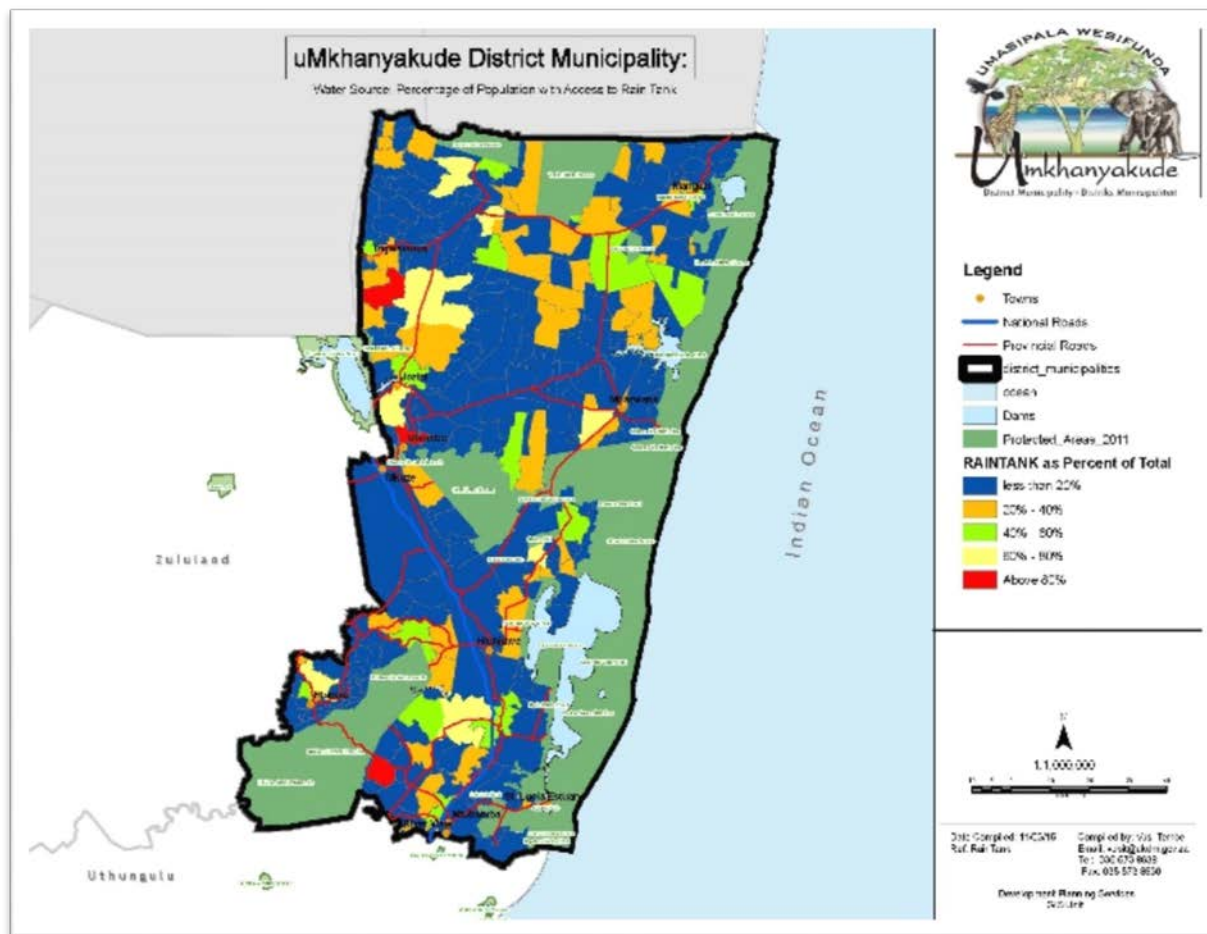
- Most road networks are still covered in gravel

Figure 29: Percentage of Population with Access to Boreholes as a Source of Water



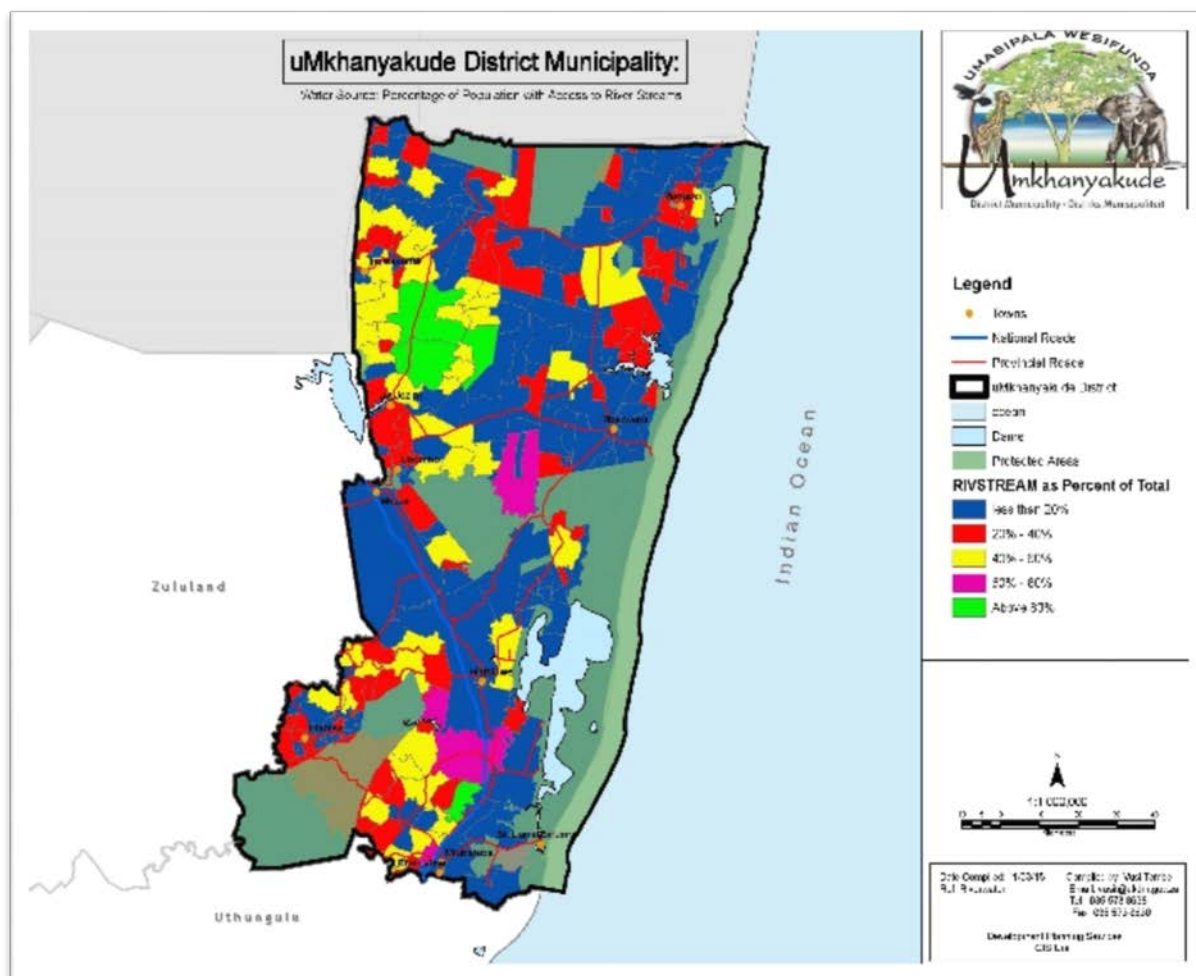
- In most areas of the District less than 20% of the population still depend on boreholes to access water
- In some areas boreholes have run dry or not functioning at all
- Through Umgeni Water most boreholes have are being resuscitated

Figure 30: Percentage of Population with Access to Rain Tank as Source of Water



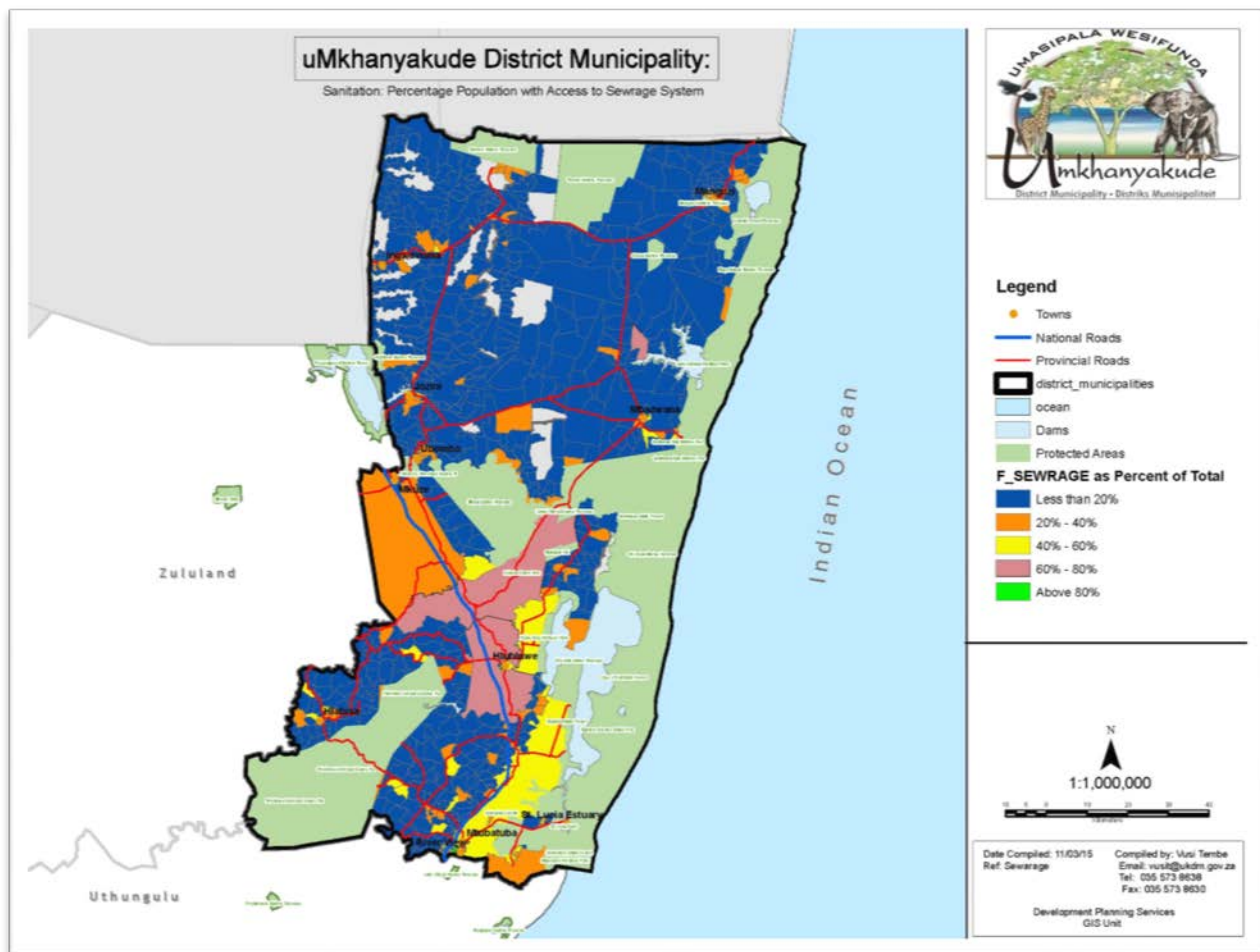
- More households are in need of rain tanks as a means to harvest water

Figure 31: Percentage of Population with Access to River Streams



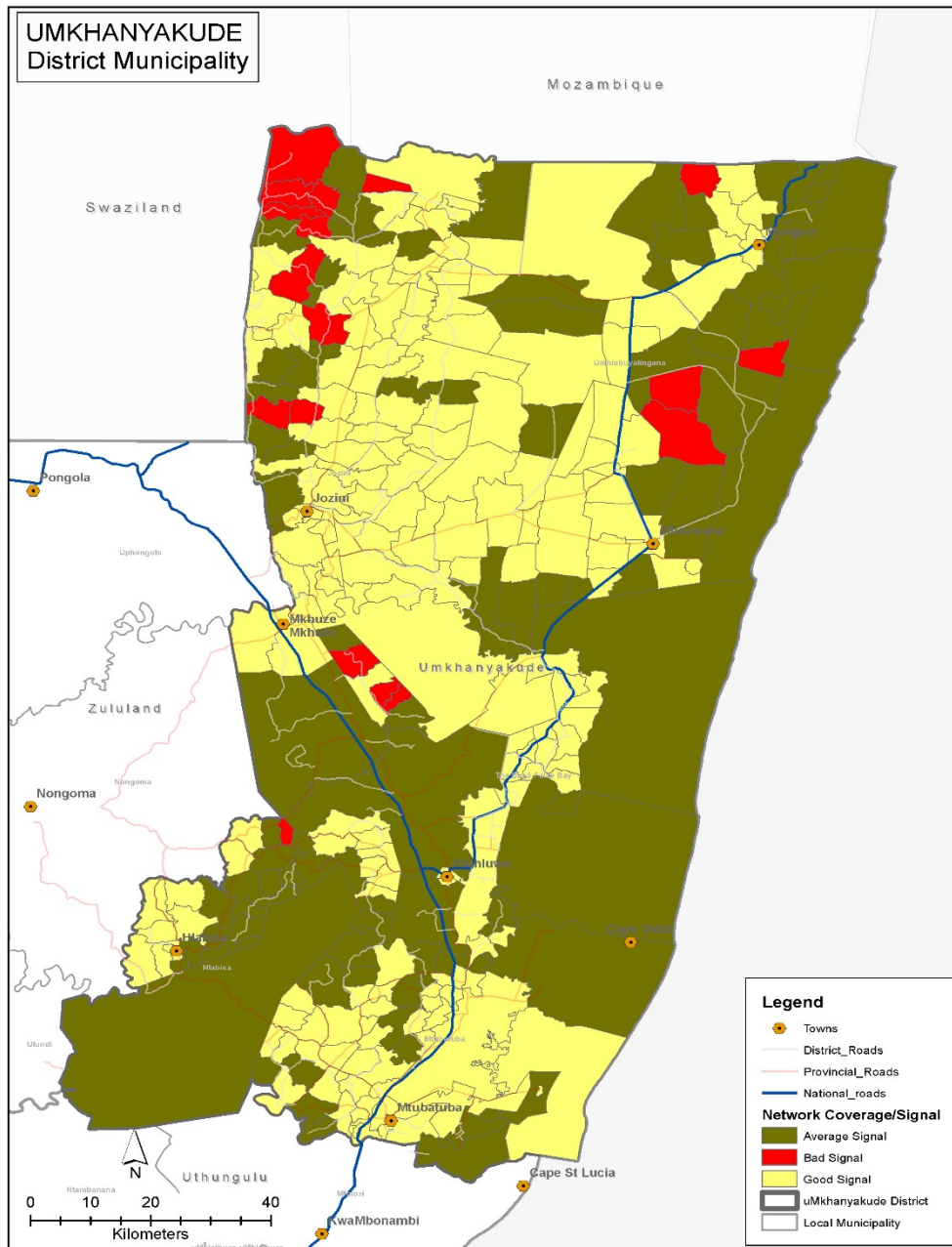
- In most areas water infrastructure is available and less people rely on river streams for potable water

Figure 32: Percentage of Population with Access to Sewerage Systems



- Most population still do not have access to sewerage systems

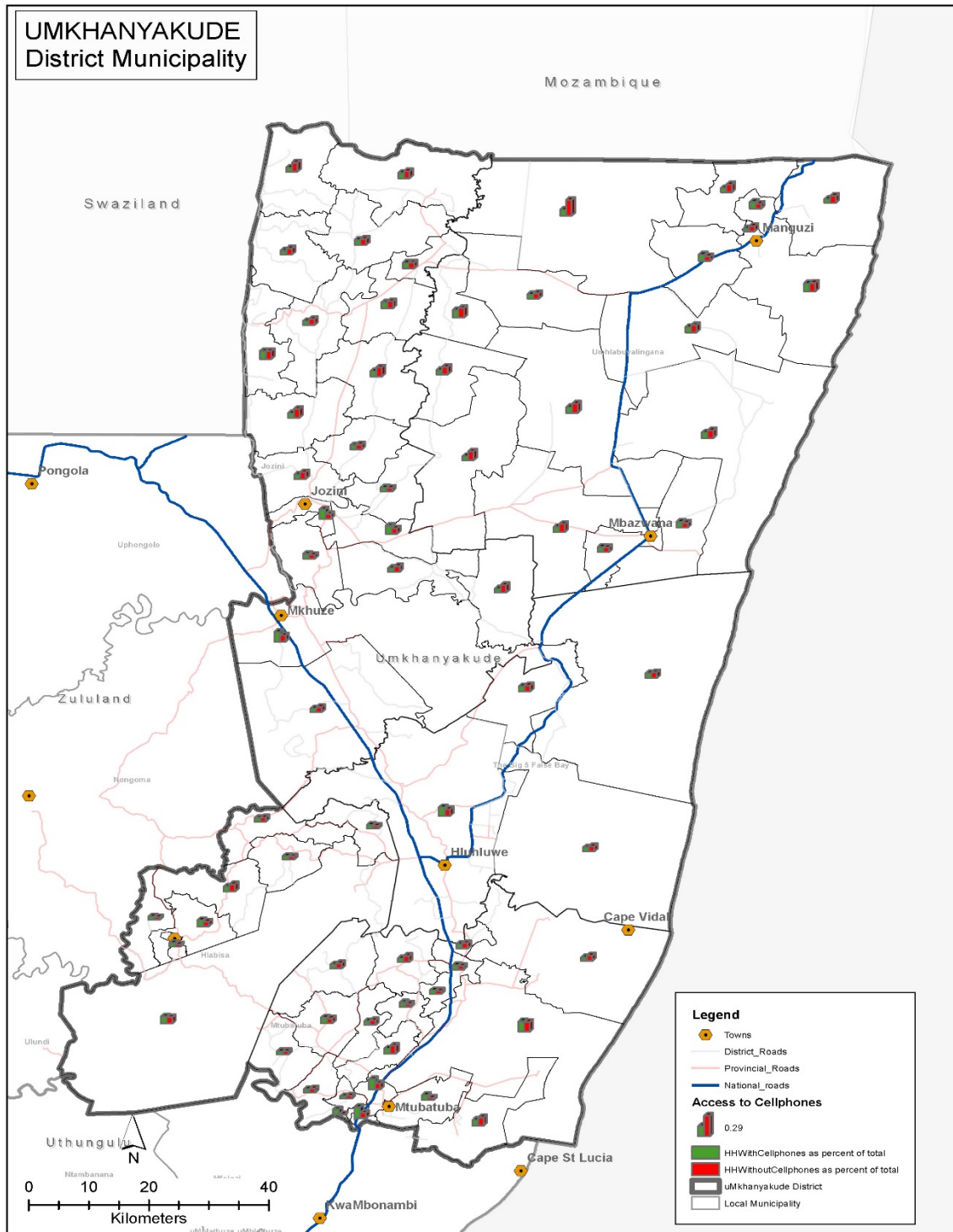
Figure 33: Cell Phone Network Coverage



Source: STATSSA 2011 Census

- On the whole there is sufficient network coverage for cellphones throughout the District
- There needs to be an improvement on the strength of the network (3g and above) so as to support even internet connectivity

Figure 34: Access to Cell phones



Source: STATSSA 2011 Census

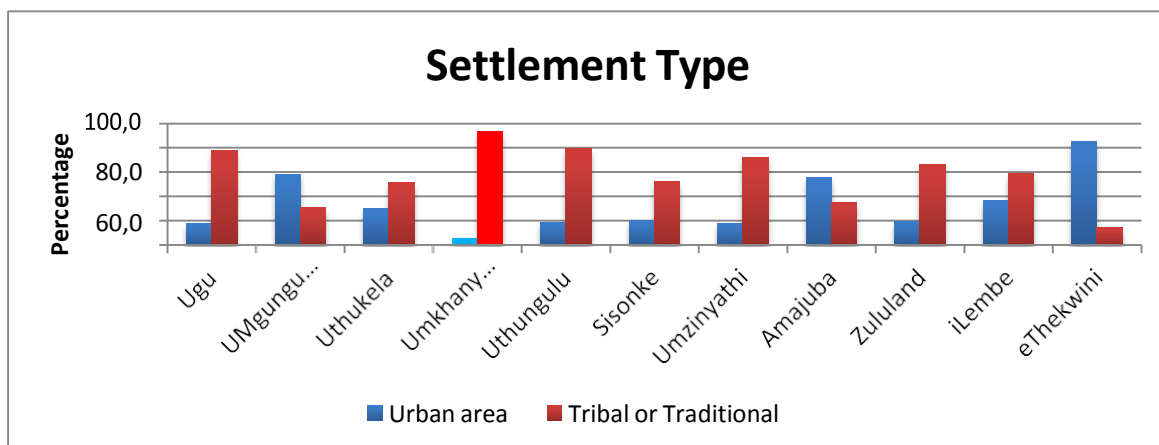
- Access to cellphones still needs to improve especially in rural areas

3.6 Environmental Sustainability and Spatial Equity

3.6.1 Overview of Environmental Sustainability and Spatial Equity

Land use patterns

The settlement type in UKDM is completely dominated by population residing in tribal or traditional areas (in excess of 90%) and is by far the highest figure of all districts within the province. Only 5.6% of the population resides in settlements classified as “urban” areas. According to the land-cover analysis of the district 4.3% of the district land area is classified as “built-up” of which 2.9% are low density settlements and only 0.5% as dense settlements.



Data Source: Statistics SA, Census 2011

UMkhanyakude Environmental Management Framework

The Sustainability Criteria serve to aid decision-making in terms of screening, selecting and prioritising projects and programmes in UKDM that uphold the environmental vision.

The Desired State of the Environment Report for the uMkhanyakude District Municipality identified nine Environmental Management Zones. These Zones are summarized in the table below:

Environmental Management Zones

Environmental Management Zone	Desired State
World Heritage Site	In accordance with the iSimangaliso Wetland Park Integrated Management Plan (IMP): “To protect, conserve and present the iSimangaliso Wetland Park and its World Heritage and cultural values for current and future generations in line with the standards laid down by UNESCO and the World Heritage Convention Act, to deliver benefits to communities living in and adjacent to the Park by facilitating optimal tourism and related development, and to promote equitable access” (iSimangaliso Wetland Park Authority. 2011).
Conserved Terrestrial Biodiversity	Each protected area is to be managed in accordance with an IMP. The visions contained in these IMP serve to articulate high-level statements of the desired state. For example, the Hluhluwe-iMfolozi Park IMP expresses the vision for the park as follows: <i>“A consolidated park that is secured and legally protected containing an intact, viable, fully functioning spectrum of ecosystems with a full complement of species and processes where the ecological integrity is assured. A park which is supported by local and international communities, and which contributes significantly to the economic development of the region, through sound best-practice management and the provision of eco-cultural opportunities, as well as providing sustainable and tangible benefits to people.”</i>
Un-conserved Terrestrial Biodiversity	The UKDM contains a wealth of natural resources, which need to be appropriately protected to ensure that the associated environmental goods and services are not jeopardised.
Surface Freshwater	Water resources to be managed to allow for sustainable and equitable use. Water resources that feed into Protected Areas to support significant biodiversity and tourism objectives in these areas. Future visions established by Catchment Management Agencies to be adopted.
Agriculture	High potential, unique agricultural land and land under irrigation with approved water rights should be and protected. UKDM’s vision for the agricultural sector includes becoming a food production centre and an export earner, as well as being a major value add centre.
Heritage	Protection of heritage resources in uMkhanyakude.
Buffer Zones	Maintain buffer zones for EKZNW Protected Areas and

	<p>the Zones of Influence for the iSimangaliso Wetland Park to manage conflicts between external and internal management objectives, and to protect the core area that is afforded formal protection.</p> <p>Any proposed development must be appropriate and provide socio-economic benefits for the people of UKDM without compromising the integrity of the protected area.</p>
Non-sensitive Areas	<p>Confirmation of degraded state.</p> <p>Investigate development opportunities and harness potential.</p> <p>Investigate the need to rehabilitate the environment in these areas.</p> <p>Prevent impacts to sensitive environmental features in adjoining EMZs.</p>

Analysis phase was largely informed by the status quo report from the District Growth and Development Plan. More details will be included in the final document which will be extracted from the KZN Citizen Satisfaction Survey that was conducted by STATSSA in 2015

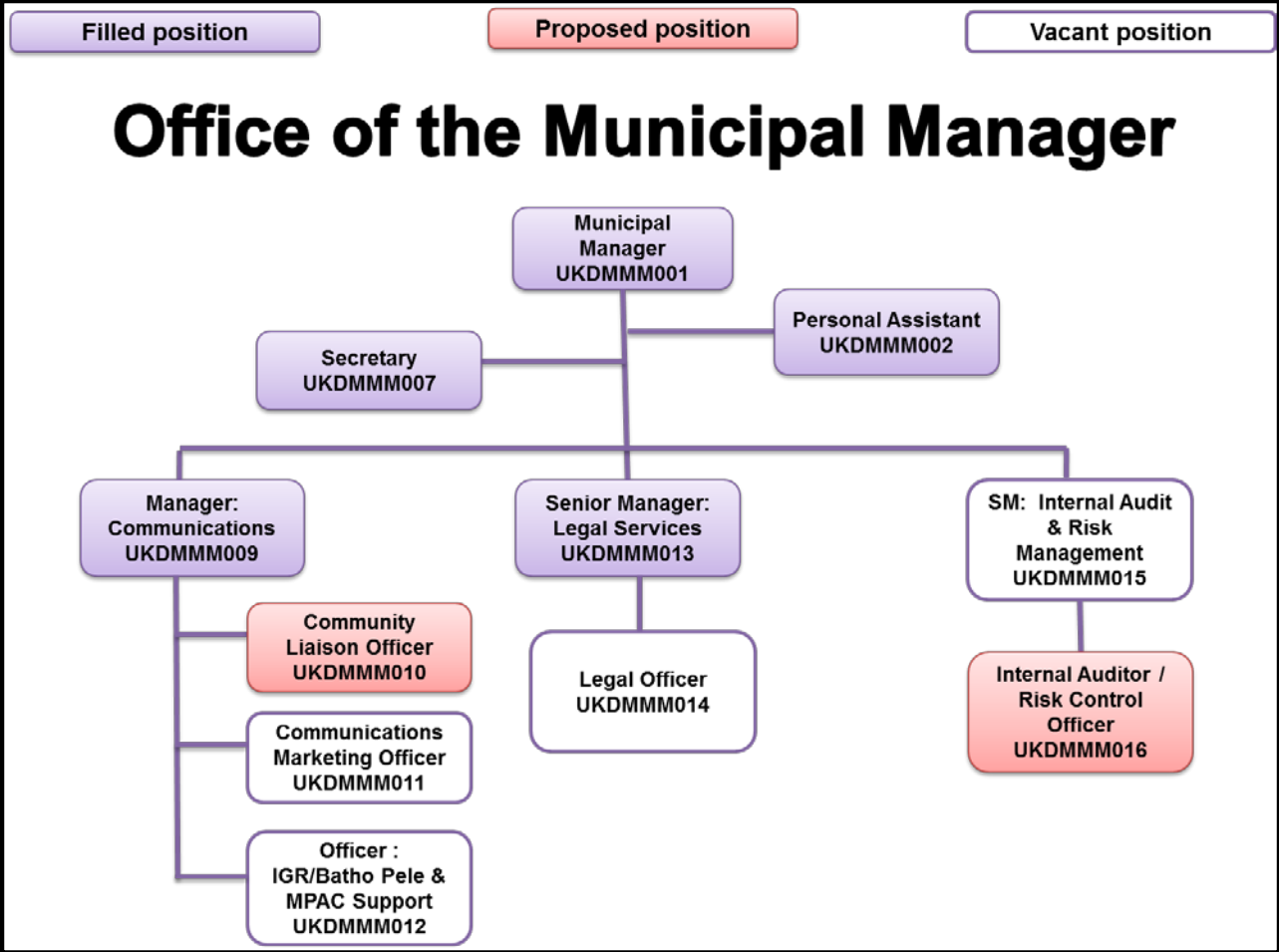
3.7 Summary of Demographic Analysis

- 38% of households is electrified
- 74% of households make use of own refuse removal systems
- 18.4% of households do not have access to sanitation facilities
- 30% of households still depends on untreated water sources
- Life expectancy at birth is estimated to be at 56.1 years
- 53.9% of households are female headed
- 48% of households is very small with 3 or less rooms each
- 79.1% of households earn less than R38 200 per annum
- 33.2% of the land is found under protected or natural reserves

3.8 Sectoral Analysis

3.8.1 Office of the Municipal Manager

Figure 35: Office of the Municipal Manager’s Organogram

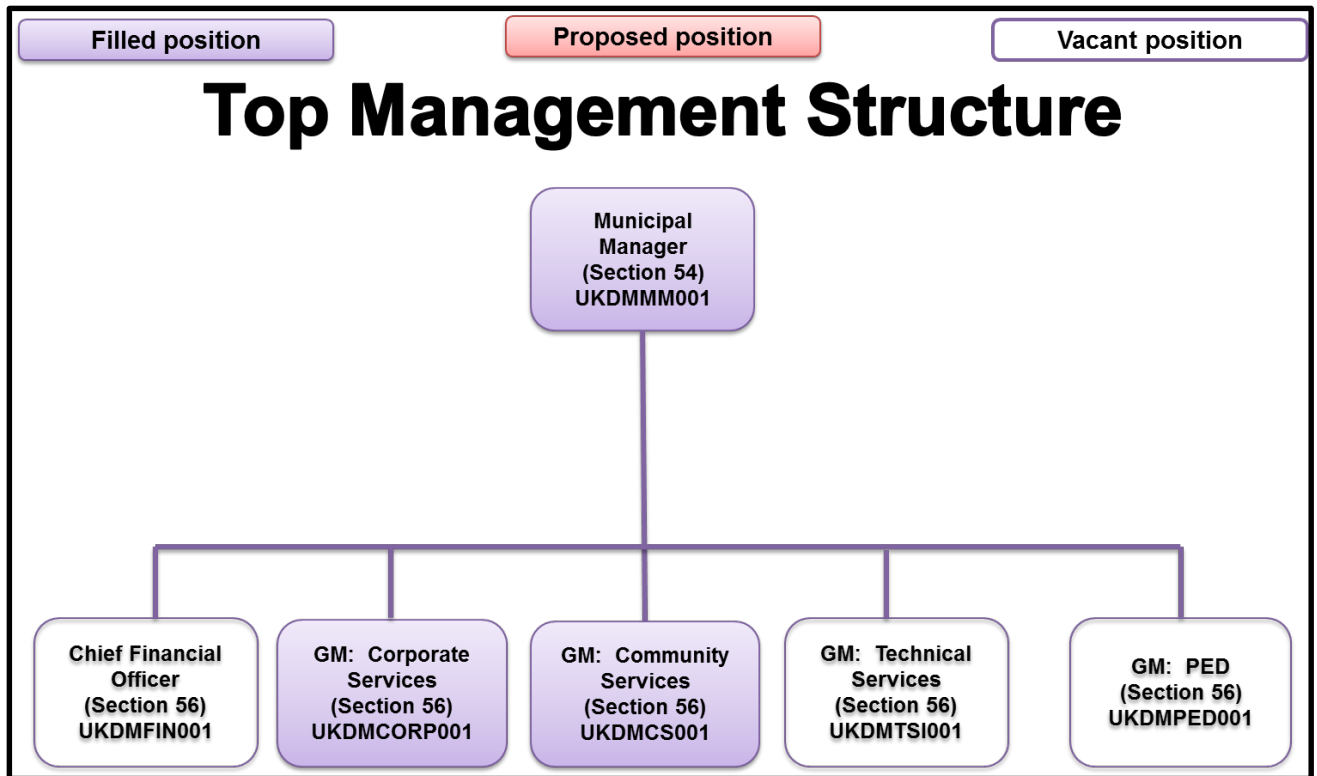


Functions of the Office of the Municipal Manager are as follows:

- Establishing, develop and manage economically viable, effective and accountable administration.
- Taking full liability for sound financial management.
- Coordinating and manage Intergovernmental Relations (IGR).
- Ensuring sound co-operative governance.
- Managing the Municipality’s administration in accordance with the Constitution, Local Government Structures Act, the Municipal Systems Act, the Municipal Finance Management Act, the Public Management Act and all other provincial and national legislation applicable.

3.8.2 Top Management Structure

Figure 36: Top Management Organogram

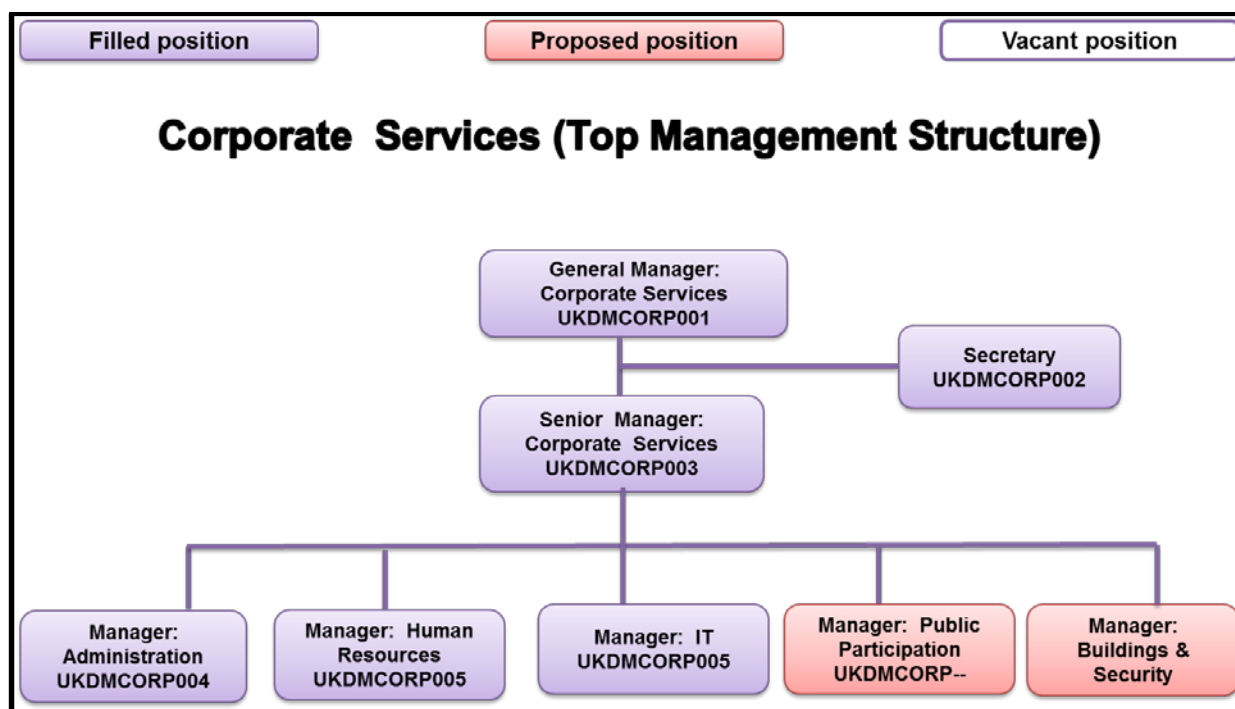


- The Municipal Manager is under suspension since January 2016
- The GM for Technical Services resigned in December 2015
- The CFO was dismissed in February 2016

Through the assistance of COGTA and the Administrator, there is an Acting Municipal Manager, Acting CFO and Acting General Manager for Technical Services. Also Provincial Treasury is providing technical support as there are incumbents who are providing hands-on support to the Department of Financial Services.

3.8.3 Municipal Transformation and Institutional Development Analysis

Figure 37: Corporate Services Organogram



The Corporate Services Department is the portal of entry and exit from the Municipality and supports the functions of all the other departments in the Municipality. The Department provides support services and generally ensures that all administrative functions of the Municipality are properly coordinated and instances of delays, wastages and poor productivity are greatly minimized.

Core Functions of the Department

UNIT	FUNCTIONS
Human Resources Planning	<ul style="list-style-type: none"> • Staff establishment • Organizational Structure
Human Resources Recruitment	<ul style="list-style-type: none"> • Recruitment and Selection, Placement • Induction
Human Resource Development	<ul style="list-style-type: none"> • Skills Audit • Career and Succession Planning • Job Evaluation • Training and Development • Employment Equity
Human Resources Administration	<ul style="list-style-type: none"> • Staff Benefits • Conditions of Service
Labour Relations	<ul style="list-style-type: none"> • Disciplinary Code and Procedures • Grievance Procedure • Employment Relations

Health and Wellness	<ul style="list-style-type: none"> • Occupational Health and Safety • Employee Assistance Programme
Information Communication Technology	<ul style="list-style-type: none"> • Electronic Records Management • IT Security Management • IT Disaster Recovery • IT Infrastructure Management • IT Support.
Administration and Auxiliary Services	<ul style="list-style-type: none"> • Fleet Management • Facilities Management • Safety and Security • Auxiliary / Support Services • Archives and Internal Library • Council Support
Policies and Procedures	<ul style="list-style-type: none"> • Policy Administration • Policy Implementation • Legislative Compliance

SWOT Analysis of the Department

Strengths	Weaknesses
<ul style="list-style-type: none"> • Human Resources Policies and Procedures in place 	<ul style="list-style-type: none"> • Shortage of staff in scarce skills positions
<ul style="list-style-type: none"> • Effective Local Labour Forum 	<ul style="list-style-type: none"> • Lack of strategic leadership and decision making
<ul style="list-style-type: none"> • Cordial employer and labour unions relationship 	<ul style="list-style-type: none"> • Gender imbalances at Senior management level
<ul style="list-style-type: none"> • Training Opportunities 	<ul style="list-style-type: none"> • Lack of office space
<ul style="list-style-type: none"> • Production Environment in the municipal systems is consistently available. 	<ul style="list-style-type: none"> • PMS limited to Section 54/56 Managers
	<ul style="list-style-type: none"> • High staff turnover (Business Continuity)
	<ul style="list-style-type: none"> • Safety issues not adhered to
	<ul style="list-style-type: none"> • Poor records management

Opportunities	Threats
<ul style="list-style-type: none"> • Ability to attract skills from smaller municipalities 	<ul style="list-style-type: none"> • Prevalence of HIV and AIDS
<ul style="list-style-type: none"> • Migrating to Task Grade System 	<ul style="list-style-type: none"> • No accommodation for employees
	<ul style="list-style-type: none"> • No recreational facilities
	<ul style="list-style-type: none"> • Geographical location of the Municipality (Deeply rural)
	<ul style="list-style-type: none"> • No IT Disaster Recovery Site in place

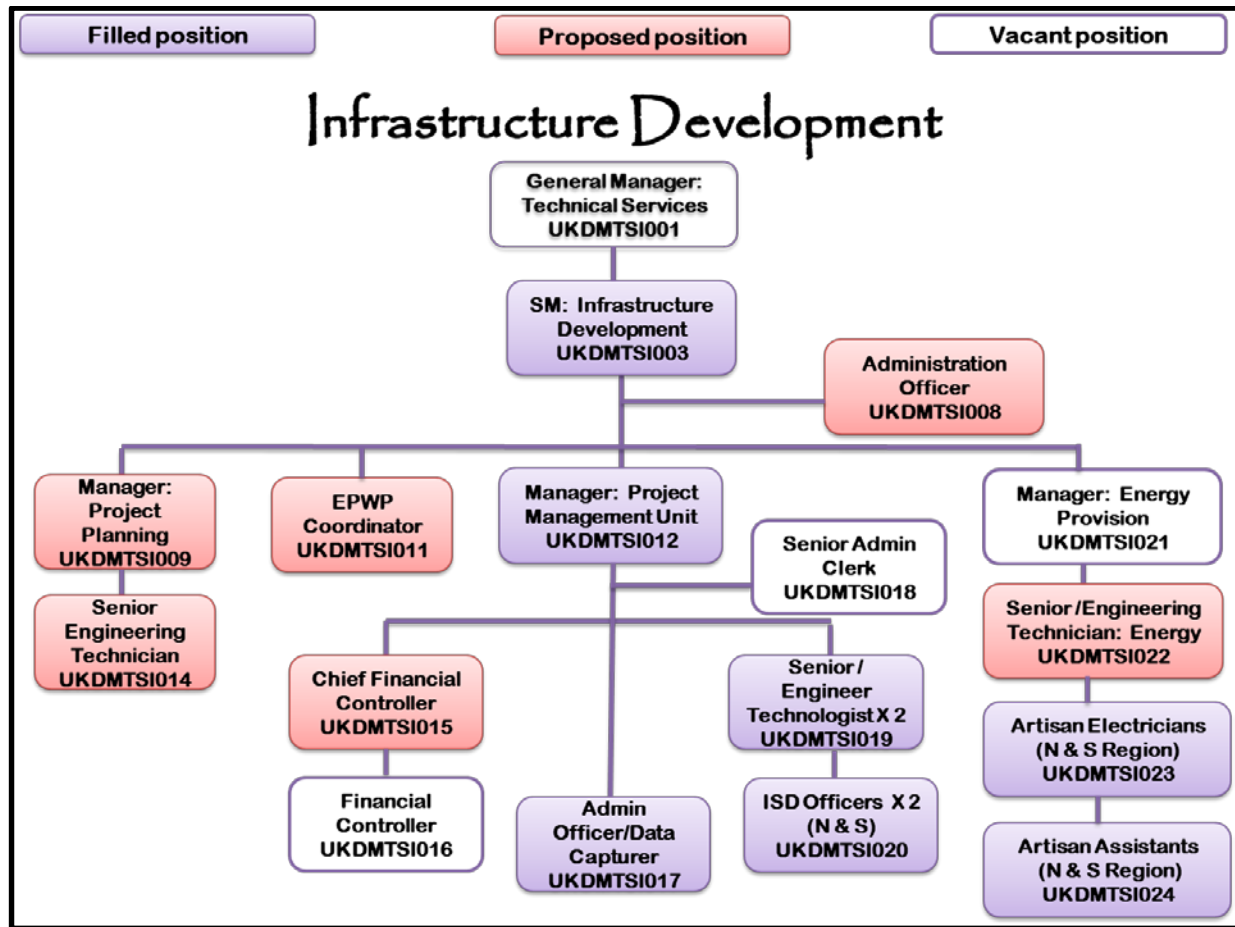
Challenges and Proposed Interventions for Corporate Services Department

Key Issue	Challenges	Proposed Interventions
Organizational Structure	<ul style="list-style-type: none"> • Bloated structure • Staff misplacement • Lack of requisite skills especially on critical positions • Van der Merwe Salary System 	<ul style="list-style-type: none"> • Revision of the organogram • Staff placement • Development of job descriptions • TASK Job Evaluation • Implementation of continuous management reform
Recruitment and Staff Appointment	<ul style="list-style-type: none"> • High staff turnover as a result of lack of recreational facilities and safe accommodation • Moratorium on the filling of positions 	<ul style="list-style-type: none"> • Review of the Municipal Retention Strategy • Optimal use of available resources
Council Structures	<ul style="list-style-type: none"> • Timeous implementation of ExCo and Council Resolutions 	<ul style="list-style-type: none"> • Implementation of the Resolutions Register. • Consequence management for non-implementation of resolutions
	<ul style="list-style-type: none"> • Dysfunctional Council Committees 	<ul style="list-style-type: none"> • Adherence to the adopted schedule of Council of meetings • Gazetting of Standing Rules and Orders and implementation thereof (sanctions)
Poor records management	<ul style="list-style-type: none"> • Appraisal of municipal records and disposal thereof • Outdated Records Management Policies and Procedures 	<ul style="list-style-type: none"> • Review of Records Management Policy, Procedure Manual and File Plan • Forward a request to Provincial Archives for records appraisal
Policies and Procedures	<ul style="list-style-type: none"> • Policies were last reviewed and adopted in 2013 • Adherence to municipal policies and procedures is a major challenge 	<ul style="list-style-type: none"> • Work shopping all revised policies to ManCo, LLF, Staff and Council
Labour Relations	<ul style="list-style-type: none"> • Adherence to timelines outlined in the Disciplinary Procedure and Code Collective Agreement • Lack of internal capacity to serve as either Prosecutors or Presiding Officers • Lot of disputes referred to SALGBC 	<ul style="list-style-type: none"> • The Municipality in collaboration with SALGA to train middle managers as Prosecutors and Presiding Officers • Addressing labour disputes internally before they are referred to the SALGBC

Key Issue	Challenges	Proposed Interventions
Facilities Management	<ul style="list-style-type: none"> • No ablution facilities and office space for municipal satellite areas 	<ul style="list-style-type: none"> • Making use of available park homes (subject to cost-benefit analysis). The number of employees will determine municipal priorities
Fleet Management	<ul style="list-style-type: none"> • Poor Internal Controls which exposes municipal fleet to abuse and vandalism • Safety of municipal fleet • Adherence to Fleet Management Policy • No service provider providing fuel cards and fleet management services 	<ul style="list-style-type: none"> • Control of municipal fleet to be strengthened • Installation of vehicle tracking devices • Development of a Policy for the utilization of fleet allocated to POBs • Appointment of a service provider to provide fleet management services • Capping fuel cards to a certain amount per month and submission of monthly fuel expenditure reports • Finance to be responsible for fleet as part of municipal assets
Employment Relations	<ul style="list-style-type: none"> • The relationship between management and labour is not conducive • Unresolved labour disputes 	<ul style="list-style-type: none"> • Clear definition of roles and responsibilities for the Local Labour Forum; • Administrative accountability of the Unions (MM or HR) • Sound labour and management / HR relations
Productivity and Staff Morale	<ul style="list-style-type: none"> • Productivity of employees is very low which is characterized by high rate of absenteeism and lack of discipline 	<ul style="list-style-type: none"> • Setting the tone at the top (All) • Leading by example (All) • Taking charge of employee management (All) • Development of systems and procedures (HR) • Consequence Management (All)
IT Management	<ul style="list-style-type: none"> • Inadequate Environmental controls in case of Disaster. • Back Up and Recovery Systems • Segregation of duties which may lead to fraud (AG Finding) • Inadequate Change Management Procedure 	<ul style="list-style-type: none"> • Provide budget to implement Fire detection & Suppression system, fire matt, fire door etc. • Procure Backup server for testing of all system updates & releases before deploying to the live environment. • Increased and appropriate utilization of ICT • Provision of personnel to the IT Unit
Skills Development	<ul style="list-style-type: none"> • Shortage of requisite skills to implement the municipal strategic plan (delivering services) 	<ul style="list-style-type: none"> • Empowering employees through focused and continuous professional / skills development • Performance Management

3.8.4 Basic Service Delivery and Infrastructure Development Analysis

Figure 38: Technical Services Organogram



Core Functions of the Department

The prime mandate of Technical Services Department is provision of reliable, cost effective, efficient and sustainable water services to communities within municipal jurisdiction.

Departmental Sections are as follows:

- Infrastructure Development
- Operations and Maintenance
- Water Service Authority

Overall Objectives of the Department

- Provision of reliable, cost effective, efficient and sustainable water services in line
- Research and development of new projects.
- Preparation of short, medium and long term water development plans and implementation strategies.
- Operation and maintenance of water and sanitation schemes,
- Planning and implementation of municipal capital infrastructure projects,
- Management of electricity at Ingwavuma and KwaMsane

Water Services Authority

Responsibilities of the Unit

- Regulation – Formulation of water services by-laws.
 - Preparation of the Water Services Development Plan.
 - Formulation of technical guiding principles for engineering designs,
 - Compilation of the water and sanitation master plan
 - Formulation of the survival water distribution strategy – water tanker reduction strategy
 - Monitor the reduction of water services backlogs.
 - Update the water services master plans.
 - Align projects and budget to the IDP framework.
 - Ensure that communities understand the council policies and procedures related to water services
-
- Compilation of the water and sanitation master plan.
 - Research and development – infrastructure project feasibility studies.
 - Compilation of projects business plans.
 - Formulation of water services by-laws.
 - Communicating Council water services policies with the public and other sectors,
 - Alignment of National, Provincial and infrastructure development projects : (housing and industrial) with the WSDP and advise Council accordingly,
 - Preparation of the survival water distribution plan
 - Management of rudimentary projects emanating from water tanker reduction strategy.
 - Water and wastewater quality compliance monitoring.

Infrastructure Development

Responsibilities of the Unit

- Managing electricity at Ingwavuma and KwaMsane.
- Preparation of Energy Sector Plan.
- Implementation of new water and sanitation projects,
- Creation of job opportunities through the implementation of EPWP principles and strategies.
- Managing the construction of both water and sanitation projects,
- Preparing project progress reports,
- Interpretation of engineering drawings,
- Ensuring the use of labour intensive methods in construction projects, employment and training local community members,
- Undertake projects inspections,
- Design and construction of all approved infrastructure projects,
- Operation and management of Ingwavuma and KwaMsane electricity network,

Water Services Operations & Maintenance

Responsibilities of the Unit

- Management of Council water services infrastructure,
- Management of the support agent and other service providers appointed within the section,
- Management of the Council water tanker reduction strategy,
- Management of water quality programme and ensuring compliance with applicable legislation,
- Implementation of water balancing, leak detection and water loss prevention programme,
- Ensure that the water services infrastructure complies with all OHS act requirements,
- Customer Relations Management
- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional,
 - Water production in terms of the applicable specifications and national guidelines,
 - Ensuring that all town water networks are functional and without leaks,
 - Ensuring that the sewerage systems and plants are operational and maintained in accordance with the prevailing legislation.
 - Ensuring that water quality tests are done and checked against SANS 241 specifications,
 - Responsible for the water loss management,
 - Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes,
 - Repair and maintenance of hand pumps,
 - Spring development and protection,
 - Provision of water through the water tankers,
 - Functional call centre, proper recording of complaints, interaction with consumers and analysis of data for effective planning,

3.8.4.1 Water Services Context

The water services backlog was determined utilising a combination of Census 2011, the UKDM asset register, and verified data from consultants to produce a combined GIS infrastructure database that shows a backlog of 30% of the population (access below National Standard). This is a significant improvement from the Census 2011 backlog of 53%.

Figure 39: UKDM Backlog - 2016

Local Municipality	Population	Percentage of the population with access BELOW National standard level of water service			
		Census 2011 Level of Water Services	Asset Register Infrastructure Data	Verified Consultants Infrastructure Data	Combined Infrastructure Data
Umhlabuyalingana	155140	52.7%	50.6%	60.2%	28.5%
Jozini	185790	62.4%	67.4%	47.1%	42.3%
The Big 5 False Bay	35195	37.0%	28.2%	32.5%	20.7%
Hlabisa	71902	60.8%	48.7%	37.9%	36.4%
Mtubatuba	175359	44.0%	50.3%	28.9%	17.6%
uMkhanyakude	623387	53.2%	54.1%	43.3%	30.0%

Source: Draft DC27 WSDP 2016

Historically the area has been characterised by many small stand-alone schemes utilising local water resources; supplying to a basic level of service in rural areas, and a higher level of service in urban areas. The Shemula, Jozini, Hluhluwe, and Mtubatuba are the only areas currently served by large capacity water treatment works. The remainder of the DM is served by small conventional or package treatment works, or schemes with chlorination only. The number of schemes, and the accessibility to these, has resulted in management and maintenance challenges, with schemes regularly not functioning at an optimal level, in some cases falling into disrepair, and others simply not having power or diesel to operate the pumps. These challenges have led the municipality to investigate bulk supply scheme options to try and improve on the sustainability of supply, and reduce the O&M challenges. The possible solution to the water supply infrastructure in the future is the careful combination of local water resources (including groundwater) with bulk supply sources.

A basic calculation of the current WTW capacity (94.5MI per day) and the demand based on current level of service (59.7MI/day), shows there is sufficient treatment capacity at present. This capacity excludes all boreholes that are utilised without a WTW, which provide significant additional water across the DM every day. The demand, however, takes into account only 15% water loss (good practice), and the current perceived need for additional treatment capacity is

most likely due to high water losses. The previous lack of a water conservation water demand management strategy in the UKDM resulting in additional strain on the water resources, and the curtailment of losses should be viewed as a priority “water source” prior to the building of additional infrastructure capacity. As per the strategy of national government, expressed in the National Water Resource Management Strategy 2 (2014), the development of new water resource infrastructure will not be approved by the Department of Water and Sanitation, if WCWDM measures are not first implemented. Considering (1) the considerable problem with water losses; and (2) the large scale plans for water resource infrastructure development, the need for WCWDM interventions needs to be prioritised.

3.8.4.2 Water Demand Model

In order to have the flexibility to determine water demands for different spatial groupings, such as scheme or supply footprints, a zero base demand model based on Census demographics (with an applied growth rate to get current figures) and levels of service (at smallest grouping) was adopted for the demand modelling. Although the demand model is based on the official Census data and agreed unit demands it is not a stochastic model, involving random demographic and unit demand sampling and probability behaviour. It also does not allow for level of confidence or degree of accuracy calculations of the Census data, growth rates, nor of the unit demand values adopted. The low and high results represent the extremes of what the predicted water demands could be. These are calculated in the model by using the extremes of the range of each data item in determining the results. No statistical probability or reliability measure can be attributed to these figures, except to say that all actual results should fall somewhere within this predicted range.

Figure 40: Water Demand Summaries

Row Labels	Sum of Cur AADD(Rest LOS) Ave	Sum of Future AADD LOS 2020 Ave	Sum of Future AADD LOS 2025 Ave	Sum of Future LOS AADD 2030 Ave	Sum of Future AADD LOS 2040 Ave	Sum of Future AADD LOS 2035 Ave	Sum of Future HHI 2045 Ave
Hlabisa	5 228	8 867	9 498	10 759	15 099	13 363	18 571
Jozini	8 702	15 932	16 989	19 105	28 135	24 523	35 360
Mtubatuba	12 300	19 803	21 927	26 176	36 890	32 605	45 462
The Big 5 False Bay	5 762	7 814	8 503	9 880	11 578	10 899	12 936
Umhlabuyalingana	9 761	15 396	16 679	19 246	25 966	23 278	31 342
Grand Total	41 752	67 811	73 596	85 166	117 669	104 668	143 671

Row Labels	Sum of CurLOSSPD Ave rage	Sum of Future SPF LOS 2020 Ave	Sum of Future SPF LOS 2025 Ave	Sum of 2030LOS SPDAve	Sum of Future SPF LOS 2035 Ave	Sum of Future SPF LOS 2040 Ave	Sum of 2045HHI SPD Ave
Hlabisa	7 690	12 503	13 445	15 331	19 206	23 082	26 958
Jozini	11 883	20 847	22 476	25 733	34 008	42 283	50 559
Mtubatuba	18 152	28 286	31 404	37 641	46 962	56 283	65 604
The Big 5 False Bay	8 845	11 699	12 743	14 831	16 118	17 405	18 692
Umhlabuyalingana	13 142	19 281	21 635	26 344	32 320	38 297	44 274
Grand Total	59 712	92 616	101 704	119 879	148 615	177 351	206 086

Source: Draft DC27 WSDP 2016

The average annual average demand (AADD) for 2015 (current), at five (5) year intervals to 2045 at a local municipality grouping are shown in the first table below, the with Gross Summer Peak Demands in the second table above.

3.8.4.3 Existing and Planned Infrastructure Capacity and Functional Evaluation

Deciding what footprint base to use to determine the demand; discuss or review the existing infrastructure or scheme capacities was found to be quite a challenge. Anomalies were found between the DWS Water Reconciliation Strategy footprints and the current distribution infrastructure. In addition, the level of detail in various infrastructure reports/GIS obtained from previous PSPs differed and subsequently was difficult to compare with one another.

The solution was to develop “Water Master Plan supply areas”, which are comprised of a larger supply area that simulate the seven (7) regional schemes aspired to by UKDM, bounded in instances by rivers, distance from source, topography; with smaller sub-schemes within those regional boundaries that are aligned with the existing infrastructure supply footprints and operational small schemes areas.

The six (6) water master plan supply areas are areas are Shemula, Jozini, Hluhluwe, Mpukonyoni, Mtubatuba, and Hlabisa. Water demands have been determined on sub-scheme level and the infrastructure evaluated at the same or sub-zone level. Sub-zones were defined for the specific purpose of reviewing bulk distribution main capacities, where the existing diameters were known and could be assessed.

The **Shemula WMP Supply Area** is divided into Shemula Eastern Sub-Supply Area and Shemula West and Central Sub-Supply Area.

Shemula Eastern Sub-Supply Area is divided into four (4) Sub-Schemes:

- ❖ Mshudu
- ❖ Thengani (Kwangwanase)
- ❖ Manguzi
- ❖ Enkanyezini

The Combined demographics and water demand for Mshudu, Thengane, Manguzi and Enkanyezini are:

- ❖ Total backlog of 9076 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth of the combined eastern Shemula sub-schemes is from 11015 to 15069 households and a movement/migration of LOS as indicated achieving 25,8% YC supply by 2030.
- ❖ The capacity of the treatment works of 6,8Ml/day is sufficient for the current demand of 3,5Ml/day for 2015, or 4,52Ml/day with 50% losses
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 11 Ml/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ The current WTW capacity is 6.8Mℓ/day. This is sufficient for the current demand of 3.5Mℓ/day. The demand will surpass the capacity by 2025 and will increase to 11Mℓ/day by 2035.
- ❖ The demand shortage can be addressed by utilising the Shemula Western and Central water Sub-Supply Area source.
- ❖ The demand from Shemula Western and Central Sub-Supply Area water source can be either 4Mℓ/day where the current Shemula Eastern region water sources are retained or 11Mℓ/day where the Shemula Eastern region water sources are discontinued.
- ❖ This will require an assessment of the bulk distribution from the Shemula Western and Central Sub-Supply Area.

The Shemula West and Central Sub-Supply Area is divided into six (6) Sub-Schemes:

- ❖ Manyiseni
- ❖ Ingwavuma
- ❖ Ndumo
- ❖ Embonisweni
- ❖ Phelandaba North
- ❖ Phelandaba South

The combined demographics and water demand for Manyiseni, Ndumo, Ingwavuma, Embonisweni, Phelandaba North and South are:

- ❖ Total of 14325 stands (ito Census 2111) that need to receive access to RDP supply
- ❖ Household growth of the sub-schemes combined is from 27057 to 31882 households and a movement/migration of LOS as indicated achieving 42% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 29 Mℓ/day.

The infrastructure capacity and upgrade requirements for Western and Central Shemula (Ingwavuma to Phelandaba) is summarized as follows:

- ❖ The current demand for the supply area is 11Mℓ/day
- ❖ The water treatment works has currently been upgraded and has a combined capacity to produce 27.5Mℓ/day and will therefore address the current demand shortfall.
- ❖ There is a shortfall of 1Mℓ/day for the projected 2035 demand
- ❖ The water treatment works will also supply the demand from Shemula Eastern Region. This will increase the demand of 28Mℓ/day to 32.7Mℓ/day if the Eastern Region current supply sources are retained or 39.5Mℓ if the sources are discontinued.

The **Jozini WMP Supply Area** is divided into Jozini Eastern Sub-Supply Area and Jozini West and Central Sub-Supply Area.

Jozini Eastern Sub-Supply Area is divided into seven (7) Sub-Schemes:

- ❖ Tshongwe Malobeni
- ❖ Othobothini
- ❖ Nondabuya
- ❖ Mjindini
- ❖ Jozini
- ❖ Mkuze
- ❖ Mhlekez

The combined demographics and water demand for Jozini, Malobeni, Mjindi, Nondabuyo, Mkuze and Othobothini are:

- ❖ Total of 12 611 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth of the sub-schemes combined is from 28 167 to 32 173 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 27 MI/day.

Jozini Eastern Sub-Supply Area is divided into two (2) Sub-Schemes:

- ❖ Mbazwana
- ❖ Mseleni

The Combined demographics and water demand for Mbazwana and Mseleni are:

- ❖ Total backlog of 3 010 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth of the combined eastern Jozini sub-schemes is from 10 191 to 13 944 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The capacity of the treatment works of 2.98 MI/day is insufficient for the current demand of 7.77 MI/day for 2015.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 7 MI/day.

The **Hlabisa Water Master Plan Supply Area** covers the Hlabisa Local Municipality. The demographics and water demand for the Hlabisa Water Master Plan Supply Area are:

- ❖ 6433 stands (from Census 2011) that need to receive access to RDP supply
- ❖ Household growth in the Hlabisa Scheme from 12075 to 15230 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 17.134 MI/day

The infrastructure capacity and upgrade requirements:

- ❖ in general, all components of the new Hlabisa scheme have been found to be sufficient for the present 2015, but upgrades are required for the future:
- ❖ Water registration needs to be increased to 2035 demand in conjunction with the Mandlakazi portion of the overall Hlabisa-Mandlakazi Scheme.
- ❖ An additional 8Mℓ WTW capacity would need to be provided for the 2035 demand for the Hlabisa portion.
- ❖ An additional 6Mℓ storage is required, the best location hereof would need to be investigated. Currently the available storage is at 18.5MI, which we calculate to be that can be able to provide 37 hours storage for the ultimate design demand for 2035. We believe to be within acceptable capacity and the addition of storage will not be considered for further as part of this master plan, however, it should be considered during studies to be done in the future.

The **Hluhluwe Water Master Plan Supply Area** covers the Mtubatuba, Big Five - Hlabisa Local Municipalities. The supply area is divided into the sub-schemes that are served from the Hluhluwe 1 WTW at the Hluhluwe Dam, and the sub-schemes supplied by the Hluhluwe 2 WTW downstream of the Hluhluwe Dam.

Hluhluwe 1 WTW schemes:

- ❖ Hluhluwe Phase 1
- ❖ Hluhluwe Farms
- ❖ Hluhluwe Town
- ❖ Hluhluwe Phase 3

The demographics and water demand for the area supplied by the Hluhluwe 1 WTW are:

- ❖ Total of 3225 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth year 2015 to 2045 of the sub-schemes combined is from 15295 to 22353 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 27 MI/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ Water registration needs to be increased to 2035 demand
- ❖ An additional 17MI/day WTW capacity would need to be provided
- ❖ 30MI additional storage is required, the best location hereof would need to be investigated
- ❖ The bulk line to Town and Phase 3 needs to be upgraded to 600mm diameter.
- ❖ The bulk line from Phase 1 needs to be upgraded to 315mm diameter.
- ❖ The bulk main from Town to Phase 3 needs to be upgraded to a 500mm diameter.

Hluhluwe 2 WTW schemes:

- ❖ Hluhluwe Phase 2
- ❖ Hluhluwe Phase 4

The demographics and water demand for the area supplied by the Hluhluwe 2 WTW are:

- ❖ Total of 4587 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth from year 2015 to 2045 the sub-schemes combined is from 13083 to 22332 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 24 MI/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ Water registration needs to be increased to 2035 demand
- ❖ An additional 20 MI/day WTW capacity would need to be provided
- ❖ 27MI additional storage is required, the best location hereof would need to be investigated
- ❖ The bulk line from Hluhluwe 2 WTW to Phase 2 needs to be upgraded to 500mm diameter.

The **Mtubatuba Water Supply Scheme** covers the towns of Mtubatuba and St Lucia. The demographics and water demands for the Mtubatuba Supply area:

- ❖ Total of 2689 stands that need to receive access to RDP supply(Census 2011)
- ❖ Household growth year 2015 to 2045 is from 12171 to 20628 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 18.4 MI/day

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ the WTW and storage available is adequate for the ultimate demands at 2035,
- ❖ the abstraction licence needs to be increased to cater for the additional future demands.
- ❖ distribution upgrades required are:
 - 400mm diameter 3 km bulk to kwaMsane.
 - 600mm diameter upgrade from Mtubatuba to Monzi Reservoir
 - 250mm diameter 6 km bulk from Monzi Reservoir to Kula Village.
 - 100 mm diameter 7 km main to Monzi SP Elevated tank.

The **Mpukonyoni Water Supply Scheme** is a large scheme in the western side of Mtubatuba Local Municipality. The demographics and water demands for the Mpukonyoni Supply area are summarised as follows:

- ❖ Total of 5832 stands that need to receive access to RDP supply(Census 2011)
- ❖ Household growth year 2015 to 2045 is from 10815 to 18465 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 21.2 MI/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ The Water registration needs to be increased to 2035 demand.
- ❖ An additional 16MI/day WTW capacity would need to be provided.
- ❖ An additional 15MI storage is required,
- ❖ Focus must be on the water conservation and water demand management measures
- ❖ Distribution upgrades required are:
 - 500mm diameter 12 km bulk to Dolombo Reservoir.
 - The main supplying uThungulu DM is not known, however, from our calculation, a 250mm diameter main is required

3.4.8.4 Infrastructure Project Development

All projects have been prioritised using a combination of weighting criteria - Strategic Importance; Extent of Cost Ratio; Per Capita Consumption (l/capita/day); Non-Revenue Water; Functional Criticality of Scheme; Institutional Capacity; Available Co-funding; and Implementation Readiness. Furthermore, the location of the project was evaluated by identifying 1) the associated per capita cost, 2) the percentage of people who are currently unserved within that project footprint, and finally the per capita daily demand (l/c/d). A high per capita daily demand would signal a large number of households who currently have a reasonably high level of service and are therefore less of a priority than areas which are completely unserved.

3.8.4.5 Highlights of Service Delivery Implementation from 2011 to 2016

Umhlabuyalingana Municipality

uMhlabuyalingana Water

- Upgrading the Shemula Water Treatment plant to benefit 62 700 households in Jozini and uMhlabuyalingana
- Implementation of the eNkanyezini Water Scheme to benefit 3070 households
- 3 Water tankers provided to service uMhlabuyalingana

Borehole Programmes

- 15 boreholes were equipped under drought relief at Oqondweni, Mtanenkosi, Manzibomvu, Sphahleni, Mphakathini, Ntshongwe, Othungwini, Mahlakwe, Mbubeni, KwaMboma, Ndalini, Sicabazini, Sihangwane, Bhekabantu, Bunganeni

uMhlabuyalingana Capital Projects

Project Name	Category	2016/17	2017/18	2018/19
Manguzi Star of the Sea	Water	R 8 000 000,00	R 10 000 000,00	R 15 000 000,00
KwaZibi Water Project	Water	R 24 999 903,00	R 15 000 000,00	R 24 000 000,00
Greater Mseleni Water Supply Scheme	Water	R 3 000 000,00	R 15 000 000,00	R 15 000 000,00
Mabibi Scheme Refurbishment	Water	R2 731 000,00	R0,00	R0,00
Refurbishment of Manguzi WWTW	Sanitation	R 8 000 000	R0,00	R0,00

Jozini Municipality

Jozini Water

- Upgrading the Shemula Water Treatment plant to benefit 62 700 households in Jozini and uMhlabuyalingana
- Implementing the Jozini Bulk Regional Scheme (40 Ml/day) to benefit 50 200 households in Jozini, uMhlabuyalingana and Big Five
- Implementing KwaJobe Community Water Scheme to benefit 3062 households
- Upgrading of Mkuze Treatment Works to 5Ml/day to benefit 1362 households.
- Refurbishment of Machibini water scheme
- 5 Water Tankers were provided to Jozini local municipality

Borehole Programmes

- 5 boreholes were equipped under drought relief at Kwa Dinabanye Kumkhamu, Nhlabende, Kings Palace, Madinyana and Khume
- 17 boreholes drilled at Mambuzikazi, Lindizwe Okholweni (Sandile), Ezimambeni Ward 15, Ezimambeni Ward 15 ,Pangani Khume, Khume Sola, Manganini A, Manganini C , Manganini B, Kwagiba, Mangayini D, Mambuzikazi, Lindizwe Okholweni,

Sanitation

- 6254 households have benefitted under the Ingwavuma Sanitation Project (Wards 9,10,11,12,13,14,15,17,18,19)
- 2009 households have benefitted under the Jozini Rural Household Project (Wards 3,4, 20)

Jozini Capital Projects

Project Name	Category	2016/17	2017/18	2018/19
KwaJobe Community Water Supply Scheme(Nthongwe/Malobeneni)	Water	R 13 000 000,00	R 15 000 000.00	R 20 000 000.00
Refurbishment of Mkuze - Ubombo water scheme	Water	R2 000 000.00	R6 561 400.00	R0,00
Jozini Regional Community Water Supply Scheme Phase 1A	Water	R 15 000 000.00	R 15 000 000.00	R 20 000 000.00
Shemula Water Supply Scheme - Shemula to Ingwavuma Upgrade	Water	R0,00	R 15 000 000,00	R 9 500 000,00
Mkuze WTW Upgrade and Refurbishment	Water	R14 063 809.51	R0,00	R0,00
Jozini- Ingwavuma Reticulation Project	Water	R0,00	R 5 000 000,00	R 10 000 000,00
Mhlekezi CWSS	Water	R5 500 000	R5 000 000.00	R 10 000 000,00
Rehabilitation of existing Jozini Scheme	Water	R3 146 416.00	R0,00	R0,00
Rehabilitation of existing Shemula Scheme	Water	R5 000 000.00	R10 000 000.00	R10 736 880.00
Greater Ingwavuma Phase 2	Water	R0,00	R10 000 000.00	R15 000 000.00
Nondabuya CWSS Upgrade	Water	R 1 500 000,00	R 5 250 000.00	R 8 750 000,00
Ingwavuma Boreholes (Drought)	Water	R3 497 135.00	R0,00	R0,00
Ingwavuma Interim Water Supply	Water	R19 345 668,00	R2 830 653	R0,00
Ingwavuma Sanitation	Sanitation	R 26 288 628,15	R 13 328 550,00	R 15 417 443,60
Thembaletu Sanitation Project	Sanitation	R 7 000 000.00	R 10 000 000,00	R15 000 000.00
Jozini Low Cost Housing Sewer Upgrade	Sanitation	R 3 000 000,00	R 15 000 000,00	R 15 000 000,00
Jozini RHIG Sanitation Project	Sanitation	R4 000 000.00	R 4 500 000.00	R5 000 000.00
Jozini-Ingwavuma Bulk Water Supply (RBIG)	Water	R47 000 000,00	R0,00	R0,00
Jozini – Ingwavuma Reticulation	Water	R 4 000 000,00	R 5 000 000,00	R 10 000 000,00
Refurbishment of Ingwavuma WWTW	Sanitation	R66 000 000	R0,00	R0,00

The Big Five Hlabisa Municipality

Water

- Implementing the Hlabisa Mandlakazi Bulk Water Project to benefit 9619 households
- Upgraded the Hluhluwe dam Water Treatment Upgrade from 2Ml/day to 10Ml/day plant which provides water to 34 000 people.
- 4 Water tankers were allocated for the use of Big Five

Borehole drilling programme 2014/15

- 3 boreholes equipped under drought relief at Mnqobokazi, Nibela, Hluhluwe Farms
- 19 boreholes equipped in Hlabisa at Nonpondo, Macabuzela, Makhowe , Ezibayeni, Ngodini, Ekuphindisweni, Magengebula, Qunwani, eMthekwini, Sqiwini, Gula, Ophaphasi, Ntabenkoni, Mpempeni, Magengula, Ngodini, Mzinene, Madulini, Matshamhlope
- 4 boreholes were drilled with uMgeni Water at Mnqobokazi, Bangizwe, Qomkuphila, kwaGiba

The Big 5 Hlabisa Capital Projects

Project Name	Category	2016/17	2017/18	2018/19
Refurbishment of Hluhluwe WWTW	Sanitation	R10 448 642	R0,00	R0,00
Hlabisa Mandlakazi	Water	R15 000 000	R11 579 817.78	R0,00
Hluhluwe Phase 1 Upgrade	Water	R2 000 000	R4 946 784.00	R0,00
Augmentation of Hluhluwe Waste Water Treatment Works and New Sewer Network	Sanitation	R0,00	25 000 000	R30 000 000
Refurbishment of Hluhluwe WWTW	Sanitation	R6 000 000	R0,00	R0,00

Mtubatuba Municipality

Mtubatuba Water

- Dukuduku Resettlement Project - Water Supply Project implemented to benefit 170 463 people
- Implementing the Hluhluwe Phase 4 project 34 000 people benefited in the Mpukunyoni area
- 5 boreholes drilled by uMgeni at KwaMsane, Nordale, Mtubatuba library, St Lucia
- 8 boreholes equipped under the drought relief programme at Mapheleni, Madwaleni, Nkodibe, kwaMshaya, Nkombose (old Pit Site), Ophaphasi (old BH Site), Maswazini, Nkundusi
- Installation of wells at uMfolozi
- 3 Water tankers provided to Mtubatuba

Sanitation

- 9712 households have benefitted under the Mtubatuba Sanitation Project

Mtubatuba Capital Projects

Project Name	Category	2016/17	2017/18	2018/19
Du`kuduku Resettlement Project	Water	R 15 247 000	R 13 213 420,00	R 11 786 580,00
Mpukunyoni Water Scheme Upgrade /Remedial	Water	R 8 000 000.00	R 12 661 765.00	R0,00
Nkolokhoto Treatment Works Upgrade	Water	R0,00	R 5 500 000,00	R 4 500 000,00
Hluhluwe Phase 2 Upgrade	Water	R5 270 005.00	R0,00	R0,00
Bhoboza to KwaMsane Gravity Main Project	Water	R 3 912 792.00	R0,00	R0,00
Mtubatuba Emergency – Wellpoint installation	Water	R 2 229 112.00	R0,00	R0,00
Mtubatuba Sanitation	Sanitation	R 13 000 000.00	R 15 000 000	R 15 000 000
Nkunduzi Interim Water Supply	Water	R 2 687 127,00	R0,00	R0,00

District-Wide Programmes

Project Name	Category	2016/17	2017/18	2018/19
WSDP Development	Water & Sanitation	R3 000 000	R0,00	R0,00
Borehole Development Phase 2	Water	R5 323 504	R0,00	R0,00
Borehole Development Phase 3	Water	R8 328 000	R0,00	R0,00
Borehole Development Phase 6	Water	R10 000 000	R 17 537 9120	R30 000 000
Rehabilitation of existing Shemula Scheme	Water	R5 000 000	R10 000 000	R10 736 880
Refurbishment & Upgrade of WWTW	Sanitation	R8 000 000	R10 000 000	R8 000 000
WCWDM Programme within uMkhanyakude	Water	R 34 026 630,49	R 15 000 000,00	R 25 000 000,00

3.8.4.6 Current Status of Capital Projects Implementation

RBIG Programme – Umhlathuze Water

Project Name	Budget 2015/16	Expenditure to date	Progress to date
Jozini to Ingwavuma Regional Bulk Water Scheme	R290m	R 262 668 571.00	<ul style="list-style-type: none"> • Raw water pipeline - 98% • Water Treatment Works - 85 % Estimated Hand Over 30 June 2016 • Construction Of Gravity Mains, Reservoirs, And A Pump Station To Supply Zone 8, 11, & 12 - 15% • Installation of bulk pipeline and construction of 500kl reinforced concrete reservoirs at mfithi - 51% • Bulk pipeline and construction of 500kl reinforced concrete reservoirs at Nongoma and kwaBheka – 50% • Construction Of Portable Water Pipeline From Jozini Local Reservoir To The Pongola River – 2% • Construction Of 16,5ml Reservoir And Associated Pipework At Jozini Local Reservoir Site – 2%
Construction Of 800mm Diameter – 2.6km Mtubatuba Steel Pipeline	R15m	R 15 031 656.77	The contractor is almost complete with all the works with the exception of the road crossing. Progress is at 90%
Hlabisa Bulk Supply	R8m	R 6 000 000.00	The project is complete with only commissioning outstanding. It is outstanding due water shortage coming from Mandlakazi.
Hluhluwe phase 4 water supply	R22.5m	R0	Waiting for the signing of the funding agreement

MIG Programme

Project Name	Revised budget	Expenditure to date	Progress to date
Hlabisa Mandlakazi	R 29,692,869.00	R 24 383 460.64	<ul style="list-style-type: none"> • Five contractors were appointed to do this project, and were Dee Dee Enterprise, Ziqoqe Construction, Makhathini Projects, Magedla Construction and MKT Construction. • A non-performance certificate was issued to Ziqoqe Construction and MKT Construction due to non-performance • Magedla Construction and Makhathini Projects are the only contractors on site to date, and their work is due for completion at the end of May 2016. Progress to date is 91%
Hluhluwe Water Supply Phase 1	R 2,966,580.00	R 1 064 934.43	<ul style="list-style-type: none"> • The contractor's progress on site has been notably very slow. The contractor has been given a programme to follow up to the end of May 2016 to complete the works,
Ingwavuma VIP Sanitation	R 22,899,000.00	R 14 929 578.48	<ul style="list-style-type: none"> • The contractor is progressing very well, progress is 58%, due for completion June 2017 • 9712 Beneficiaries to date • 1004 Beneficiaries this F/Y in Jozini Wards 9,10,11,12,13,14,15,17,18,19
Jozini Regional CWSS	R 20,500,000.00	R 9 037 902.89	<ul style="list-style-type: none"> • Progress is 5% to date. The contractor has already established on site and construction has commenced. • 5250 households to benefit in Jozini Ward 7
Kwajobe Community Water Scheme (Ntshongwe Malobeni)	R 3,000,000.00	R -	<ul style="list-style-type: none"> • Phase 2 – 100% Ward 4 benefitting • Phase 3 – On Procurement. tender closed on 01 April 2016. (Ward 4, 3 to benefit) • Umgeni Water has been given the document to price for ward 5 refurbishments.
Manguzi Star of the Sea Water Scheme	R 8,269,108.00	R 4 369 529.73	<ul style="list-style-type: none"> • Priced Bill of Quantities has been agreed with Umgeni Water for resuscitating water supply to 10 boreholes supplying water to Thengani, Mshudu, Airfield. • MOA between UKDM and Umgeni Water is being finalized.

Project Name	Revised budget	Expenditure to date	Progress to date
Mkuze water Treatment upgrade & Refurbishment	R 13,000,000.00	R 8 088 218.86	<ul style="list-style-type: none"> • Contractor's progress to date is 24%.
Mpukunyoni CWSS	R 3,000,000.00	R -	<ul style="list-style-type: none"> • AFA has just been approved for the construction of KwaMshaya and Phaphasi Reservoirs. • The contractor was requested to commence with the project on site after the approval of funds, but raised concerns that the appointment was issued 21 months ago. Escalation cost has been offered to him, but he has rejected them, and put a legal letter which the experts are preparing a response.
Mtubatuba sanitation	R 24,108,420.00	R 17 204 681 54	<ul style="list-style-type: none"> • 12140 households to benefit • 6254 Beneficiaries to date • 1322 Beneficiaries this F/Y in Wards 9,10,11,12,13,16,19 • The project is 94% completed, and progressing very well. The challenges that the project is continuously experiencing, are late payments by UKDM
Shemula water upgrade	R 15,000,000.00	R 16 838 493.70	<ul style="list-style-type: none"> • Phase 1 Water Treatment Works – Complete (30 000 people have access to water) • Phase 2A (Link to Ndumo) – Tenders Closed and are under evaluation
Thembaletu Sanitation	R 5,736,073.00	R 1 496 464.85	<ul style="list-style-type: none"> • Progress 80% • Urban renewal – Discussions with uMgeni underway
WCWDM Programme within Umkhanyakude DM	R 50,048,025.78	R -	<ul style="list-style-type: none"> • Service Provider Appointed. They have site established on site on Monday 04 April 2016. The delivery of 6000 domestic water meters has been done. They are busy doing verification of bulk water meters and also analysing the system. Progress is 10%, the allocated budget of R50 048 025,78 this financial year will all be spent on 30 June 2016

Project Name	Revised budget	Expenditure to date	Progress to date
Refurbishment & Upgrades of WWTW and sewer networks	R 13,000,000.00	R -	<ul style="list-style-type: none"> Umgeni Water was given a tender document for pricing for the rehabilitation of Jozini sewers
Ingwavuma Boreholes (Drought)	R 5,497,135.00	R -	<ul style="list-style-type: none"> Umgeni Water has been given the document to price, and also the MOA between UKDM and Umgeni Water is being finalised

Section 32 was effected to speed up the Water Meter Programme

The Following Business plans have been submitted to DWS to absorb work done by uMgeni:

- Shemula Refurbishment Programme - R27 236 880
- Bethesda – uBombo Refurbishment R8 561 400
- Borehole Refurbishment Programme – R25 000 000
- Jozini Refurbishment Programme - R 5,146,416.00

3.8.4.7 Drought Relief Programme

Project Description	Approved Budget	Progress	Target No of Households to be served
Ingwavuma Drought relief • Development of 4 boreholes (KZN 140150, 140155, 140154 & 140148);	5,497,135	Construction - 0% Contractor award was "disputed" by Provincial Treasury resulting in stoppage of the project. The project has been moved to MIG.	1819
Bulk pipeline Mtubatuba to KwaMsane A new gravity main from existing Mtubatuba Heights reservoir to the existing KwaMsane reservoirs (DN300, 2.5Km long steel pipe.	22,766,508	Construction progress to date - 78%	3368
Hluhluwe Phase 2 Upgrade Upgrading the Hluhluwe phase 2 WTW from a 1.8ML/d to a 3.8ML/d package treatment plant,	13,177,327	Construction - 60%. Expected end date 30 May 2016	5250

Drought Relief Programme...

Project Description	Approved Budget	Progress	Target No of Households to be served
<p>Phase 4: Mtubatuba Emergency Drought Relief</p> <ul style="list-style-type: none"> • Siting, Drilling and testing of a single borehole near Mtubatuba WTW, four boreholes at Kwa Msane reservoir and one borehole at the St Lucia (total new boreholes is 6) • Refurbishment of 4 existing boreholes and the line feeding the Mtubatuba WTW. • Construction of a well system to improve water intake to the Mtubatuba WTW. 	10,305,857	<p>Equipping of Boreholes</p> <p>a) 4 existing boreholes have been equipped and commissioned and</p> <p>b) Pump at the lake adjacent to Mtubatuba WTW has been installed</p> <p>c) One new borehole equipped</p> <p>d) 3 boreholes were drilled and equipped at KwaMsane</p> <p>e) Well dewatering Construction 60%</p> <p>Expected end date 30 April 2016. Remedial work at the treatment works pipework for wells installed.</p>	29931
Borehole Drilling	17,101,900	<p><u>Jozini LM:</u> Drilling complete – 11/15 successful boreholes, 4/15 dry. 5 boreholes equipped. 6 Still need to be attached, however they have water quality issues. Suggest installation for animal drinking water pending client approval</p> <p><u>Mtubatuba:</u> 14/14 successful boreholes drilled, 1/14 with seepage (Dry). Equipping in progress</p> <p><u>Hlabisa :</u> Drilling complete -25/25 successful boreholes drilled, 4/25 dry.</p> <p><u>Big 5:</u> (4/4 boreholes) completed. 3 are equipped and commissioned</p> <p><u>uMhlabuyalingana</u> 16 Drilled 16 have been equipped and commissioned.</p>	2,821

Drought Relief Programme Expenditure

Sub Projects	Budget	Amount Invoiced	Amount Paid	Expenditure	% Expenditure
Boreholes	17,101,900.00	10,632,083.82	9,481,959.23	10,632,083.82	62%
Refurbishments and Upgrades	51,746,827.00	28,790,764.72	24,658,569.12	27,999,546.27	54%
Water Tanks	2,000,000.00	1,834,948.82	1,729,185.97	1,729,185.97	86%
Water Tanker Procurement	22,311,396.00	22,311,396.00	22,311,396.00	22,311,396.00	100%
Phase 2 Interim Water Tankering	19,651,272.00	18,130,998.66	14,599,414.45	15,305,927.86	78%
Total	112,811,395.00	81,700,192.02	72,780,524.77	77,978,139.92	69%

Conclusion

- Masterplan is underway through Mhlathuze Water.
- The Draft document was submitted to the DM in March 2016 and is under review.
- Throughout the District, refurbishment projects will be prioritized

SWOT Analysis for Technical Services Department

Strengths	Weaknesses
<ul style="list-style-type: none"> • Innovation in implementing regional schemes • Qualified and experienced management and some employees in certain critical positions • Location of offices is central providing strategic advantage for access 	<ul style="list-style-type: none"> • Vacant positions in some critical positions • Poor communication with local municipalities to plan effectively • Efforts to fast track backlog eradication affected by inadequate funding • Efforts to maintain infrastructure affected by inadequate budgets • No clear inter-departmental coordination • High staff turnover affecting institutional memory • No proper filing system and inadequate IT infrastructure affecting efficient functionality and retention of project records • High percentage of unaccounted for water • Aging infrastructure • Too many illegal connections on the pipe networks

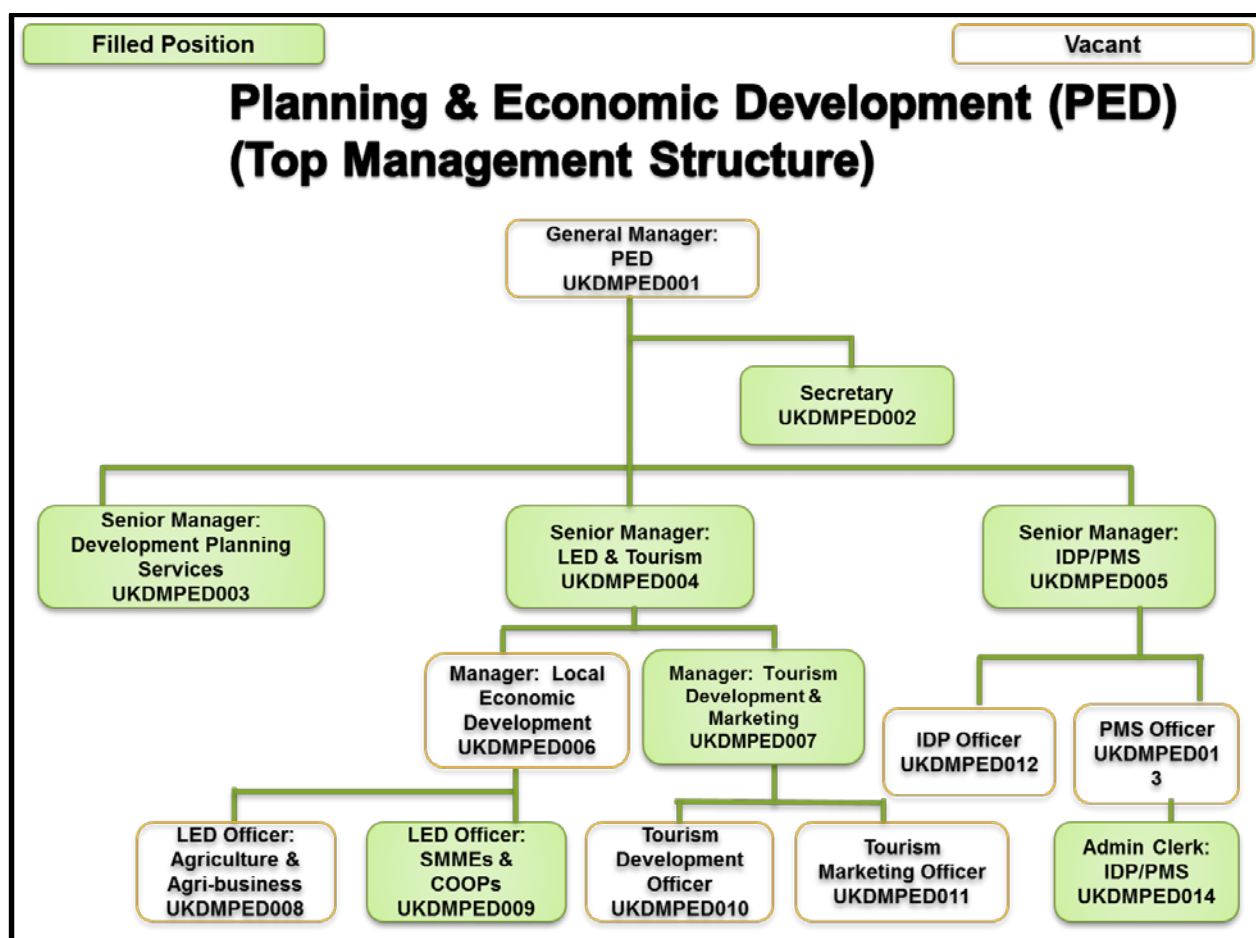
Opportunities	Threats
<ul style="list-style-type: none"> • District has immense growth potential which can improve revenue base and improve sustainability of infrastructure projects • Political support for growth and backlog eradication • Committed leadership and management, which can turn around the department's performance • Benchmarking with other districts to learn best practices • Technological advancement can be used for performance improvement • Good relationships with provincial structures • Availability of Jozini dam to provide raw water to the district • Transfer of knowledge from external water service delivery PSPs 	<ul style="list-style-type: none"> • Difficult terrain affecting cost per capita for providing water infrastructure • Location of the district offices making it difficult to attract skilled professional employees • Occurrences of droughts affecting raw water sources • Geology of the district affecting water quality and sustainability of boreholes e.g sandy soils leading to contamination and collapse of drilled boreholes • Lawsuits for non compliance and non fulfilling allocated functions. Eg. Fines for not complying to environmental legislation and failure to provide basic water • Strike actions and sabotage of infrastructure by employees of external water service delivery PSPs paralysing service delivery • Lack of and inadequate planning for infrastructure • Lack of coordination from other DM when implementing overlapping projects • Vandalism of infrastructure which is idle • Inadequate electrical capacity in Eskom grid

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Critical posts are vacant	Fill critical vacant positions. PMU is funded by the MIG top slice
Inadequate budget allocations to adequately address backlogs	Transfer regional bulk water projects to RBIG and free MIG allocations for reticulation and sanitation
Lack of planning of infrastructure projects	Complete a water and sanitation master plan, review WSDP by the end of the 4 th Quarter of the 2015/16
Over expenditure and failure to complete projects in time	Capacitate PMU with adequate staff
Inadequate maintenance of infrastructure	Establish 2 regional centres Work closely with government institutions like uMgeni Water to implement maintenance programmes. Develop Asset Management Plan by March 2017 utilising Cogta and Treasury funding
Huge backlogs	Review and update WSDP and master plan
Inadequate capacity to properly handle electricity supply function	Sign SLA with Eskom
Lack of record drawings for infrastructure	Establish a working relationship with the GIS department to adequately store information.
Too many non functional schemes	Prioritise refurbishment projects in the IDP
Slow progress on projects due to contractor's cashflow constraints	Improved coordination with the finance department with regards to payments
Illegal connections	Installation of water meters to all identified illegal connections. Community awareness programs
District wide travelling and S & T	Confine Senior Engineers/ Technical staff to regions and increase travelling to 3000km/ month max

3.8.5 Local Economic Development and Planning Analysis

Figure 41: Planning and Economic Development (PED) Organogram



- The Department has a few vacancies that have not been filled due to budget constraints;
- The position for an incumbent that should be leading the department is also vacant;
- In the medium to long term, some of the core functions of the Department will be reviewed and possibly be strategically allocated to other internal departments as well as the Municipal Entity;
- Functions performed by the Municipal Entity and PED have been discussed and proposals to divide these functions between the two units have been made

Vacancy Rate

- Total number of posts on the current organogram – 14
- Filled up vacancies – 7. (50%)
- Vacant positions – 7. (50%)
- Major area of deficit – officer level (implementation level)

Core Components of the Department

LED & TOURISM UNIT - (KPA 3: Local Economic Development)

- LED Planning & Management
- Tourism Development & Marketing
- uMhlosinga Development Agency (UMDA)

IDP & PMS UNIT – (KPA 1: Municipal Transformation & Institutional Dev)

- Integrated Development Planning (IDP)
- Performance Management System (PMS)

DPSS UNIT – (KPA 6: Spatial Planning & Environmental Management)

- Spatial Planning
- Land Use Management & Administration
- Geographical Information Systems (GIS)
- Environmental Planning & Management
- Building Inspectorate and Control
- Integrated Transport Planning

LED STRATEGY

During 2007/2008 financial year, the municipality successfully prepared the LED strategy which served as a vehicle to stimulate economic development within the district. The primary aims and objectives of the LED strategy are as follows:

- To provide facilitation for partnership initiatives that exploit the district's competitive advantage;
- To develop a practical and implementable LED Strategy and Programme for the District; and
- To provide institutional support to the District and local LED units within the municipalities and to strengthen networking and co-ordination between local government, business chambers and sector business networks through a process of mentorship and support for institutional development.

Since 2007/2008 LED Strategy has never been reviewed. Due to financial constraints within uMkhanyakude District Municipality financial and technical support assistance has been requested from COGTA and SALGA to review the LED strategy.

PGDP and DGDP Priorities.

For 2016/2017 this are our priorities as per the PGDP and DGDP:

OBJECTIVE	STRATEGY(IES)
To expand district economic output and increase quantity and quality of employment opportunities	✓ Optimise the role of the agricultural and forestry sector in district economic growth and employment creation
	✓ Optimise the role of conservation and a diversified tourism sector in district economic growth and employment creation
	✓ Increase in the skills levels of the district labour force
	✓ Ensure improved quality of employment opportunities to raise income levels of employed population
	✓ Support increased beneficiation and manufacturing of local products
	✓ Facilitate increased population densities in selected nodes to create viable markets and thresholds for a broader range of products and services

Agripark as an Anchor for Agrarian Reform (Rural Development Plan)

The uMkhanyakude DRDP is aimed at targeting specific sectors that will revitalise rural economies. As such, it is defined by sector-specific projects, thus acting as a critical platform for multi-sectorial programmes and projects. Some of the key areas of intervention that the DRDP will focus on include the establishment of Agriparks (AP) as a means of stimulating rural economic growth.

In Umkhanyakude, Mkhuze has been identified as an Agri-Hub site. This hub will be supported by the FPSUs located in various parts of the district. Within these Agriparks the following activities will take place

The district does have database for municipal land with the assistance of DRDLR and the Rural development the district will be able to have a municipal land database by the end of 2016/2017.

LED Capacity

The Led unit organogram does not cater for the DGDP and there are vacant posts that need to be filled. This put pressure on the human resource and overstretches the current human resources available. This will also affect the district to fulfil the implementation plan of the rural development plan. The uMhlosinga Development Agency is the municipality entity which is meant to assist in terms of LED programme and projects implementation however they have vacant posts making it difficult to fulfil their mandate.

Job Creation

The district economy has consistently grown by more than 5% per annum since 2014 and this growth resulted in the creation of decent employment opportunities reducing the unemployment rate in the district by more than 50%, resulting in significant increases in average income levels. The skills base of the district labour force improved continually since 2014 and the proportion of workers with tertiary education exceeds the average of the province. The agricultural sector in UKDM is recognised as one of the food baskets of Southern Africa and numerous agricultural and forestry processing facilities have been established in the district. The district is internationally recognised for the diversity of its tourism attractions and by 2030 annually attracts visitor numbers approaching that of South African tourist icons such as Table Mountain and the Kruger National Park.

Expanded Public Works Programme

UMkhanyakude District Municipality is also committed in training and developing communities through the EPWP programme, this will promote permanent job and develop SMMEs, this will also promote economic growth and creating sustainable development. 25% of the MIG projects to be undertaken by the municipality are EPWP compliant. During 2015/2016 financial year, 95 community members benefited through EPWP through labour intensive methods.

Policies /Regulatory Environment

Informal Street Trading has become a feature of our urban rural environment in most South African cities and symbolises the changing nature of the city in both spatial and economic terms. In a study of Africa's rapidly growing cities, markets and street vendors were found to be major sources of provisioning for poor urban and rural households. It is recognised that Informal Trading forms a vital part of any emerging economy. In Sub-Saharan Africa, the Informal Sector accounts for up to 60% of the economy

Through local area economic development service, local municipalities have assisted this sector through the informal economy policy, which spells out where trading should and should not take place, the types of trading that can be promoted, suitable operating hours and the obligations and responsibilities of stakeholders. Informal trading stalls will be built in Ndumo and Mkhuze.

Trading areas are demarcated in conjunction with Informal Traders Association to ensure that informal traders have security of tenure, and that public spaces are well managed. The District Municipality coordinates the informal traders forum and assisted 16 informal traders to be trained by WRSASATE.

Policies and bylaws are prepared by local municipalities. Permits are granted by local municipalities depending on whether informal traders meet a number of criteria. Informal traders, which are classified as survivalist in nature also forms part of the SMME. The focus should be on compiling regulations pertaining to this sector by local municipalities and providing proper infrastructure e.g. market stalls.

The UKDM has developed a training plan for SMME's and Cooperatives addressing all the identified skills shortages such as artisans, business management, and ISO, etc with the assistance of ILO the district is currently reacting a database for SMMES , Cooperatives and Social enterprises according to their categories and provides capacity building. This will address the identified skills and capacity shortages in the UKDM.

A comprehensive database of co-operatives and SMME's has been developed so as to facilitate greater coordination amongst stakeholders.

UKDM and ILO is in process of sign an MOU for assisting in the Training and capacity of LED partitions in Social Economy. The University of Tswane has also show an interest to sign an MOU with the District to assist in Research and development on LED and projects. CIRS with the assistance of the national Department of Environmental Affair has shown interest to also sign an MOU with the district in research and Development in indigenous medicinal plants and in any other projects specified by the district in the programmes.

There is no budget planned for LED as the municipality is under administration. The plan going forward is for the district to engage with Private sector and any other funding institution so as to be able to implement catalytic projects.

To track progress and impact of project the LED unit has come up with an M&E plan that will be able to track the progress and impact of Projects.

Social Development

Community Services Department is one of the key departments geared towards the advancement of meaningful Service Delivery Objectives and Outcomes within uMkhanyakude District Municipality. As a department within the municipality, Community Services Department also subscribes to the National and Provincial Integrated Service Delivery Plans and Priorities as outlined accordingly.

Strategically, Community Services Department is best suited for the municipality to achieve the three main National and Provincial priorities, that is, Leading and Sustaining semi-Urban and Rural Development, Promoting sustainable change in Socio-Economic Relations and Healthy lifestyle and Promoting Good Governance and Nation Building.

Within the ambit of Community Services Department there is Social Development Unit. This Unit is primarily responsible for the advancement and improvement of the Social-Wellbeing and Socio-Economic status of the entire population of the District.

Below are the IDP programmes and project for the Social Development Unit under Community Services Department at uMkhanyakude district Municipality.

a) Focus Areas

Social Development Unit administers Arts and Culture, Sports and Recreation, Youth, Gender, Children, Disability, Senior Citizens, and Implementation, Cemetery Plan and Implementation and related facilities as part of the day-to-day programmes and projects for the department. There are also intergovernmental and other special programmes or projects that the unit also handles as per the need and Work Breakdown Structure of the Municipality.

The implementation and proper monitoring and evaluation of programmes and projects as outlined in the Departmental Business Plan and the municipal SDBIP will be the high focus area for the Department and also Social Development Unit. This will undoubtedly lead to the achievement of the desired outcomes as outlined within the three spheres of governance.

b) Overall Objective

The overall objective of the department is derived from the Municipal Vision and Mission which clearly states and sets targets for development objectives of the Municipality. uMkhanyakude District Municipality Community Services Department will continuously strive for the provision of the improved and better socio-economic services to the entire population of the district, hence contributing directly to national building.

c) Available Resources

The departmental organogram clearly outlines the available resources and the capacity that the department has to carry out its mandatory task. The integrated approach in delivering services is also another strong tool that the department employs in its planning, implementation and assessment phases. The National and Provincial support programmes and the relative departments within the municipality also provide a wide range of resources for the sustainable development of the population and resources within the District Municipality

d) Stakeholders Forums

In order to pay full subscription to Good Governance, Institutional Development and Financial Viability, the department has partially established relevant integrated Stakeholders Forums for each and every programme or project that falls within the ambit of the department, e.g. Senior Citizens Forum, Disability, District Aids Council, Arts and Culture, Youth Council and Sport Confederation. These forums are aligned with the National and Provincial structural framework and policy guidelines.

e) Sector Plans

The department continuously develop, review and implement sector plans which assist in the sustainable urban and rural development initiatives for the district. During this 3rd generation of IDP's, the department is reviewing most of its sector plans to ensure that they are in line with the new strategies and the vision of the municipality.

f) Departmental Priorities

All departmental programmes and projects are prioritised in accordance to the time span and budget plan for each programme or project as outlined in the list below.

Municipality Safety Plan

There is a draft safety plan that was developed in 2013/2014. It is awaiting to be presented to the relevant structures the LLF, Portfolio committee ect. For adoption, budget and implantation in 2016/2017.

Education Situational Analysis

Type of schools	No of school
Independent school	8
Secondary schools	152
Schools upgraded	15
Primary schools	391
FETS	0
Early child	398
Schools under constructs	94

NGO Interventions

Mahloko Youth Skills Development Centre

This programme is about the construction of a skills development centre that will cater for School leavers that wants to specialize in one of these trades, People that already work in these trades and want to improve their skills, People that wants to do their trade test, People that want to change careers, People that want to finish their grade 12, Municipal Employees who want to do MFMA National Certificate and Municipal Leadership National Certificate Course. The vision of the centre to include Boiler making, Welding Rigging Electrical, Plumbing and CNC Programming skills are extremely needed in a number of industries.

A site to construct the centre has been identified at Nkombose village. The estimated cost for construction is about R4m. The skills centre will target partnerships and strategic alliances with private, public and community stakeholders that result in collaborative skills for employment projects. This will be done through the Labour Market Information Database, which will provide high-tech employment information and support and will match job seekers with job opportunities. The centre will also provide a platform for networking using social media systems such as community radio stations.

uMhlosinga Development Agency

A legislative framework relating to municipal entities came into effect through amendments to the Municipal Systems Act (MSA) and the enactment of the Municipal Finance Management Act (MFMA). The MSA defines three types of entities that may be established by a municipality with effect from 1 August 2004; private company, service utility or multi-jurisdictional service utility.

Prior to the MSA and MFMA requirements taking effect, municipalities used various arrangements to deliver services and manage the functions they performed. These included formation of trusts, section 21 companies and private companies. It was a requirement for municipalities to review these structures in view of the amended legislative framework and either convert them to an entity as per the amended legal framework or disestablish them, if they are no longer required. A review would cover such aspects as objectives of the entity, purpose for its establishment, activities being performed in an efficient and effective manner, providing value for money, sustainable budgets and viable funding, self-sustainability, appropriateness of governance structures to provide effective municipal oversight, accountability, transparency and reporting.

Vision:

“To be the preferred partner providing cutting edge investment solutions to economic development in uMkhanyakude.”

The Mission of UMDA is:

“To co-ordinate, plan and manage the implementation of a locally driven program of catalytic projects, to fast track the development of the local economy of the district of uMkhanyakude.”

The Goals of UMDA that flows from the Vision and Mission Statements and based on the challenges and opportunities are the following:

- 1 To promote sustainable commercialization of agriculture and establishment of agri-business industries in the district;
2. To develop a world class tourism sector;
3. To develop settlements that promote urbanization and industrialization;
4. To develop world class catalytic infrastructure that promotes economic development;
5. To develop institutional capacity of the agency, at all levels, with the capacity to effectively implement and raise funds for catalytic projects and operational needs.

In implementing the Goals and Objectives UMDA will be providing “consulting services” such as undertaking feasibility studies; preparing business plans; undertake environmental and planning studies aimed at gaining the required approvals; prepare funding applications and put project and programme management systems in place when and where required.

UMDA will also manage capital projects on behalf of the District Municipality, Local Municipalities and other government departments and in return will charge a 10% development fee. UMDA will manage internally certain strategic projects, in order to raise enough capital for operational expenses and feasibility studies.

Finally, UMDA will also manage strategic economic investments on behalf of the District Municipality and in return charge management fees and be entitled to a portion of dividends as agreed to between UMDA and the District Municipality.

PERFORMANCE HIGHLIGHTS FOR 2014/15 FY:

This year has been an exciting year for the UMDA. It was the first year whereby the current CEO has spent a full year with the agency and also a new CFO, who is experienced, humble and courageous was appointed into the organization. Also it is the second year with the new board. Finally, the organization is implementing a Strategy that will not only change the face of UMDA, but that will also change the way agencies have been doing business in the country.

During the year we have tested the UMDA's Strategy document by implemented projects like the Development of Mkhuze Airport, Jozini Hydro, Hotel School, and Schools Nutrition Projects that enhances our role as a development catalyst in the district. As we move forward to the next level of our revolution, it is critical that we build and maintain strategic partnerships with our local, provincial and national stakeholders. We will strive for co-operation and better co-ordination of our efforts. The Makhathini Integrated Development Masterplan is providing such opportunity. In order to successfully implement this programme, we need to collaborate with our partners and stakeholders, especially the District and Local Municipalities. The ongoing support of both local and provincial government for the UMDA is of utmost importance, this will set the wheels in motion to achieve the goals that our leadership is expecting the UMDA to achieve. The role of the private sector is also pivotal in our interventions, as they will ensure sustainability beyond the public sector investment.

PERFORMANCE HIGHLIGHTS FOR 2015/16 FY:

The UMDA has seen the importance of planning and therefore has made strategic plans to attaining its strategic objectives. The Organisational Scorecard is the key to realistic planning and monitoring to ensure that planned programmes and projects emerging from the strategy are implemented. The 2015/16 the UMDA Board approved the Organisational Business Plan which is in line with the overall Strategy. The Business Plan together with the three year Balanced Scorecard provided the UMDA with a clear directive for economic development of the district.

Projects implemented in 2015/16:

Programme	Project	Objective	Source of funding	Duration
Tourism	Tourism Nodes	-Tourism -Investment Increased -Tourism Planning	UMkhanyakude District Municipality	Continuous
	Hotel School Development	-Skills Development	UMkhanyakude District Municipality	Continuous
Agribusiness	National Schools' Nutrition Programme	-Agribusiness Development	Dpt. Education	3 years
Small Town Rehabilitation	Construction of Ndumo Market Stalls Establishment of Mkhuze Market Stalls Mkhuze Regeneration Plan	-Town beautification	COGTA	1 year
Infrastructure Development	Mkhuze Airport Development	-Development of a regional airport	UMkhanyakude District Municipality EDTEA	Continuous
	Jozini Hydro	-Development of an electric power plant	UMkhanyakude District Municipality	Continuous

PLANS FOR 2016/17

The UMDA believes in the value to future planning as a tool, not only for project implementation but also an approach to unlocking investment opportunities for the UMkhanyakude District. The UMDA has embarked on a Multiyear Balanced Scorecard as a method of ensuring that the strategic objectives are realized. The UMDA's 2015/16 Financial Year will be phased in three main streams being project conceptualization; packaging and implementation

PHASE	PROGRAMME	PROJECTS
PROJECT CONCEPTUALIZATION	Tourism Development	<ul style="list-style-type: none"> • Research and Knowledge • Management
	Agribusiness Development	<ul style="list-style-type: none"> • Fresh Produce Market • Hydroponics
	Infrastructure Development	<ul style="list-style-type: none"> • Special Economic Zones
PROJECT PACKAGING	Tourism Development	<ul style="list-style-type: none"> • Tourism Nodes • Hotel Management Company • Tourism Marketing and Events
	Agribusiness Development	<ul style="list-style-type: none"> • Hydroponic Tunnels Development • Fresh Produce Market
	Infrastructure Development	<ul style="list-style-type: none"> • Mkuze Airport – Non-Aviation • Sewer Management • Solar Electricity Generation • Wind Energy • Manzengwaya Biomass Project • Jozini Hydro • Sewer Management Programme • Waste Management Programme
	Town Rehabilitation	<ul style="list-style-type: none"> • District Wide Town Rehabilitation Plan
PROJECT IMPLEMENTATION	Tourism Development	<ul style="list-style-type: none"> • Hotel School
	Agribusiness Development	<ul style="list-style-type: none"> • National School's Nutrition Programme
	Infrastructure Development	<ul style="list-style-type: none"> • Mkuze Airport – Aviation • Broadband Connectivity Project
	Town Rehabilitation	<ul style="list-style-type: none"> • Construction of Ndumo Market Stalls • Mkuze Rehabilitation Plan • Establishment of Mkuze Market Stalls

Ndumo Regeneration Programme

The intention of this project / programme is to deliver high quality infrastructure to improve the lives of rural marginalised communities impacted by the devastation of poverty and disease.

This particular initiative was motivated by the high number of orphaned children in Kwa- Zulu Natal Province, particularly and more specifically in rural communities. The initiative by the Premier, has been branded as the “Ndumo Regeneration Programme” and was included in the State of the Province address in February 2011 and February 2012 respectively.

The Ndumo Programme is an integrated multi-purpose and multi-sectoral project of the KZN Provincial Government, which will address the critical social malaise of rural communities. It aims to integrate development intergovernmentally and interdepartmentally.

In this instance it aims to revitalise the rural Ndumo area within Mathenjwa Traditional council, thereby creating a rural development strategy which will contribute towards the improvement in the quality of education, health, sustainable livelihoods, job creation and the quality of life, thereby creating a dignified community.

It further aims to deliver safe, secure, high quality service delivery. The focus will be on holistic multi-sectoral, multi-level, education to cover the full spectrum of scholastic, health, agriculture, mechanical curricula.

Makhathini Operation Phakisa Lab

The Operation Phakisa Model was launched by the State President during the 2014 SONA. The Model was adopted from the Malaysian Model of the Big Fast Results. The Big Fast Result created a transparent process to engage all stakeholders to resolve critical challenges and achieve key milestones in economic development.

Phakisa is a SeSotho word meaning expediency. The Big Fast Results has eight generic steps to develop plans to unlock identified opportunities. The Operation Phakisa takes the Lab approach within which officials and stakeholders engage each other. This process has already taken place and KPIs for various programmes have been identified. The Makhathini Operation Phakisa programme was initiated by the KZN Provincial government and is being given technical support by various heads of departments.

The Makhathini Operation Phakisa Lab has three work streams, which are:

- **Agriculture** (business enterprise, model-processing and light industries, land use management and commodity selection, infrastructure development, market access)
- **Tourism** (business enterprise model, stimulation of tourism potential, product development, infrastructure development, tourism markets, strategic investments) and
- **Cross Cutting** (funding model, real estate, industrial commercial development, human settlement and amenities telecommunications).

Proposed Budget

Workstream	Amount
Agriculture	R3.3 Billion
Tourism	R1.9 Billion
Cross Cutting	R5.2 Billion
Total	R10.4 Billion

Benefits of the Makhathini Operation Phakisa Lab

- Allows for innovative project implementation;
- Understanding of environment and specific attributes;
- Seeks to maximise benefit from potential investors;
- Promotes efficient and effective utilisation of limited resources;
- Promotes skills transfer and institutional growth;
- Development of sustainable product lifecycle;
- Operations and maintenance planning;
- Leverage of potential funders; and
- Promoting Public Private Partnership Opportunities

Competitive Advantages of the District

Umkhanyakude District municipality has a number of competitive advantages which sets it apart from the rest of the country, upon which its development and growth legacy will be built; namely:

i. Strategic Location as a Border District

Umkhanyakude District borders two important countries to the economy of South Africa; Swaziland and Mozambique. This location is important in terms of major infrastructure and economic development projects and programmes the two countries have embarked upon in close proximity to our border. Mozambique government and other SADC countries (Botswana, Swaziland, Zimbabwe and South Africa have agreed to build one of the largest ports (30 kilometres) from Kosi Bay, including a urban expansion. This border area is dominated by strategic natural heritage projects (Ndumo and Tembe elephant park, Kosi Bay, and other similar natural resources).

ii. Lavumisa and Ponta D'Oro Border Posts (and Possibly Cecil Mack Pass).

Lavumisa and Ponta D'Oro border post are the most strategic borders South of Swaziland and Mozambique. It is through these two border posts that millions of people and millions of tons of cargo moves between the three countries, linking these countries to South Africa's premier ports at Richards Bay and Durban Harbours.

iii. Jozini Dam

Jozini Dam is one of Umkhanyakude District municipality competitive advantage. The dam is a major source of drinking water for people; irrigation water for agriculture; drinking water for animals; catalyst for urban development and economic growth. It is also a source for renewable energy for sustainable energy supply to Umkhanyakude District economy.

iv. Isimangaliso Wetland Park (IWP) and More than 200 Kilometres of a Pristine Coastline

Umkhanyakude also has a World Heritage site which was declared in December 1999 by the UNESCO. The total area occupied by IWP is about 3 320 KM² and has Lake St Lucia which is the largest estuary in Africa. The IWP also provides with the following attributes:

- 220 km coastline and beaches
- Unique destinations - Maphelane, Lake St Lucia, Cape Vidal and the Eastern Shores, Charters Creek and the Western Shores, False Bay, Sodwana Bay, uMkhuze, Lake Sibaya, Coastal Forest and Kosi Bay
- Natural heritage (St. Lucia, Black Rock, Sodwana Bay to Kosi Bay)
- Natural habitat for sea animals

v. Good Climate

Umkhanyakude District Municipality has the one of the best climatic conditions in KwaZulu Natal and South Africa. This includes the best sunshine (which is conducive for renewable energy generation); weather conditions for good agricultural activity. It is one a few areas that you can grow crops round the year. It also provides leverage for tourism development.

vi. N2, R22 and R66 National Roads

These three national roads are an important infrastructure for public transport and movement of goods between the three countries.

vii. Cultural Heritage

Umkhanyakude is one of the richest areas in KwaZulu Natal in terms of cultural heritage. Key cultural heritage items legacy features include:

- Hlathikulu indigenous forest at Jozini (Kwa-Nyawo Traditional Council)
- Late Inkosi Dingane's Grave at Hlathikulu Forest
- His Majesty, King Goodwill Zwelithini's Palace at Emachobeni, Ingwavuma
- 60% of land in the District Municipality is falls within 18 TLCs, with rich cultural heritage histories.

viii. Ubombo Mountain Ranges & Umhlabuyalingana

Ubombo mountain ridge and range is an important natural heritage feature of the District. These mountain ranges are contrasted by umhlabuyalingana (not the town – but the big flat area that starting at the foot of the uBombo mountain ranges extending into the ocean. This terrain provides for diverse agricultural practice given difference weather patterns found within short distances.

ix. Agriculture Potential

Umkhanyakude District has all the necessary ingredients for massive and diverse agricultural practice, given the climate, soil types and conditions, water availability, and stable weather throughout the year. It is the only area that two to three crop cycles can be achieved.

x. Mineral Resources

Oral histories told in many chiefdoms and recently, geological maps indicate a diverse mineral resource base found across Umkhanyakude District Municipality. The selection of sites for resources exploitation and beneficiation in the District will be guided by the balance with sustaining our cultural, natural and human environment.

Departmental SWOT Analysis

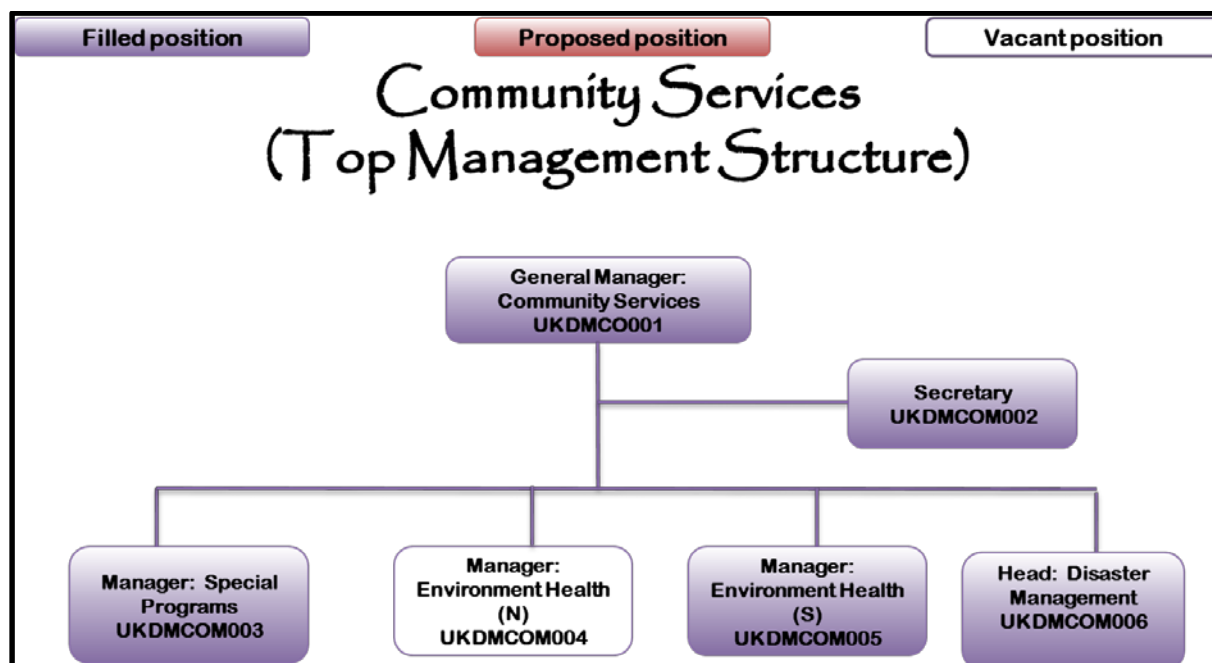
Strengths	Weakness	Opportunities	Threats
Highly qualified personnel at managerial level	None filling of vacant posts at operational level	Cogta financial assistance through DPSS	Lack of accommodation around Mkhuze
Most of our planning policies frameworks are in place	Inadequate budget allocation	Existence of approved organogram with vacant posts	Delays in filling of posts
Existence of strong partnership with strategic partners	Lack of readily available bankable business plans	Agriculture and Tourism potential	Non formalized partnerships
Existence of UMDA	Human capacity constraints	Dedicated Agency to drive LED agenda	Lack of funding.
Existence of Planning Commission	Incomplete compliment	Draft District Development Plan in place.	Lack of Funding

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Limited available budget to execute key programmes / project	Development of bankable business plans to source findings
Limited human resource capacity	Filling-up of critical posts
Inadequate infrastructural services e.g. water, electricity, roads etc.	Align PED projects with Infrastructure plans
None compliance with IDP/PMS legislative prescripts	Comply with IDP/PMS framework and process plans
Lack of adequate operational tools	Provision of adequate operational tools e.g. vehicles, IT equipment, furniture, etc

3.8.6 Good Governance and Public Participation Analysis

Figure 42: Community Services Organogram



Mandate of the Department

- Responsive to the needs of the communities (Special Programmes)
- Clear management and coordination of municipal activities (efficient and effective system of LG)
- Promote social and economic development
- Encourage community involvement in the affairs of government
- Promote a safe and healthy environment

Core Components of the Department

DISASTER MANAGEMENT	ENVIRONMENTAL HEALTH SERVICES	SPECIAL PROGRAMMES	MANAGEMENT
Disaster Management Centre	Food Control	Children and Disability	Administration
Fire Fighting services	Water Quality Monitoring	HIV and AIDS	Thusong Service Centre
Control Centre	Waste Management	Arts and Culture	
	Health surveillance of premises	Youth and Sport	
	Surveillance and prevention on communicable diseases excluding immunisations	Gender and Senior Citizens	
	Vector Control		
	Disposal of the dead and chemical safety		

Staff Vacancy Rate

Section	Vacant Positions	Proposed Positions	Actual number of Employees
Disaster Management	4	12	1
Environmental Health	7	53	14
Special Programmes	2	0	4
Thusong Service Centre	1		4
General Manager Office	0	0	2
TOTAL	14	65	25

Total number of actual post x 100

total number of posts

= 25 X100

79

= 31% of Vacancy rate

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Connection of electricity cable to DMC	Eskom to fasten the process
Procurement of DMC furniture	Supply Chain section to fasten the procurement process
DC27 fire and rescue services for the whole district is not easy to co-ordinate	A special meeting need to be initiated with all DC27 Senior decision makers to agree on the way forward
Disaster Management Plan/Framework of the whole District	A workshop of Disaster Management Framework to the Politicians and Senior Managers in order to develop Disaster Management Plan
No identification cards to Environmental Health Practitioners	Pleading with Supply Chain Management
Shortage of office to field workers based in LM's	To request MANCO to approve the Lease Agreements
Usage of EHS budget for unintended purposes	To request the CFO to recommend the National Treasury to ring-fence the budget for Municipal Health Services
Non-excess to 15% of MIG to be utilised for sport infrastructure and development	Submission of the sport development plan to Technical Services Department
Delay of payments to service providers	Plead for prompt payments within 30 days
Municipal vehicles not in good condition	Allocation of pool cars to the Department

3.8.6.1 IDP/Budget Izimbizo 2015/2016

Background

In terms of the Municipal Systems Act no 32 of 2000 section 16 (1) municipality must develop a culture of community participation in the preparation, implementation and review of its Integrated Development Plan (IDP). Subsection (c) stipulates that a municipality should use its resources and allocate budget for the purposes of implementing all provisions stipulated in section 16, which includes the IDP.

Due to budget constraints, most public participation programmes could not happen and this also included IDP and Budget programmes.

3.8.6.2 IDP/Budget Consultative Meetings for 2016/2017

One of the mandates for Local Government, is to give priority to the needs of the community. Communities are therefore given an opportunity to participate in the process of prioritizing their needs. Municipalities through the IDP/Budget process register the needs of its community and also set up programmes that would address these needs. Resources are then allocated to address needs that have been identified.

The public participation meetings for IDP and Budget were scheduled as follows:

DATE	LOCAL MUNICIPALITY	VENUE	TIME
8 th April 2016	Hlabisa Local Municipality (KZ274)	eNhlwathi - eDengeni Sportsground	10H00
13 th April 2016	Big 5 False Bay Local Municipality (KZ273)	Nibela – Qomukuphila Sportsground	10H00
14 th April 2016	Jozini Local Municipality (KZ272) – Cluster A	Ezibukweni Sportsfield – Near Jozini Mall	10H00
15 th April 2016	Jozini Local Municipality (KZ272) – Cluster B	Ezulwini Community Hall (Ward 13)	10H00
20 th April 2016	Mtubatuba Local Municipality (KZ275)	KwaGxaba Community Hall	10H00
04 May 2016	uMhlabuyalingana Municipality (KZ271)	Hlokohloko Community Hall	10H00

Between April to May, municipalities were expected to consult with members of the community regarding the draft IDP and Budget before final adoption. At the beginning of April 2016 the District Municipality engaged IDP/Budget consultative meetings in partnership with local municipalities. During the proceedings of the meetings it was apparent that provision of water and electricity still remain the high priority that members of the community expect municipalities to fulfil. The HoDs for the District Municipality accompanied by the Municipal Manager attended all meetings and captured all issues that were raised by members of the community. The IDP/Budget consultative meetings were also attended by representatives from the Road Accident Fund who were also driving an awareness campaign regarding procedures that should be followed in claiming for road accidents sustained by members of the community. All in all the meetings were well attended and relevant questions were raised which the Mayor addressed and also referred some to HoDs to take note of.

Due to financial constraints the District Municipality was unable to contribute towards the logistics for hosting IDP/Budget consultative meetings but local municipalities allowed the District Municipality to be part of the programme as well. A letter of gratitude has been sent to local municipalities regarding this special arrangement that enabled the District Municipality to be part of consultative meetings. It will be encouraged that in future this arrangement be practiced and the District Municipality will be expected to contribute financially towards the logistical arrangements for these meetings.

3.8.6.3 Traditional Councils and their Roles

The status and role (though not clearly defined) of traditional leaders has been recognised in terms of sections 211 and 212 of Act 108, of 1996 RSA Constitution. In an Umkhanyakude District Municipality context, The Traditional Authorities own about 50% of the land, whereby further 30% falls within environmentally protected areas.

Therefore the traditional authorities play have a major influence in the manner in which land is made available to individuals for settlement, as well as the use thereof for economic purposes (e.g. agriculture, tourism, etc.).

It is therefore against this backdrop that Umkhanyakude District Municipality has sought to implement communication strategy, as an effort towards ensuring and the improvement of public participation in municipal processes. The main focus of the communication strategy is preparation of procedures for community participation processes including direct communication with Traditional Councils. This is based on one of the Municipality's Key Performance Objectives, that is, ***to build sustainable partnerships with Traditional Authorities to ensure convergence in meeting the developmental needs and challenges in our communities.***

Traditional Authorities are stakeholders and part of the IDP Representative Forums both at a local and District levels. The IDP Representative Forum is the structure that provides a platform for public participation through involvement of different community structure representatives, political leaders, traditional leaders and government entities which provide support. The following TCs are found within the District:

At KZ 271

- KwaMashabane TC
- KwaMbila TC
- KwaTembe TC
- KwaMabaso TC

At KZ 272

- KwaNgwenya TC
- KwaNsinde TC
- KwaJobe TC
- Sqakatha TC
- KwaNyawo TC
- Manyiseni TC
- Nkungwini TC

At KZ 274

- Mpukunyoni TC

At KZ 276

- KwaMakhasa TC
- KwaNibela TC
- Mnqobokazi TC
- Hlabisa TC
- Mpembeni TC
- Mdletsheni TC
- Mpukunyoni TC

3.8.6.4 Participation of Traditional Leaders in Municipal Council Meetings

Legislative Background (Section 81 of Municipal Structures Act)

81. (1) Traditional authorities that traditionally observe a system of customary law in the area of a municipality, may participate through their leaders, identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

Five members of the Traditional Council are sitting regularly in all Council meetings.

3.8.6.5 The Intergovernmental Relations (IGR)

The Provincial COGTA provided grant funding to support the Umkhanyakude family of municipalities in strengthening their IGR functions. Necessary forums required to facilitate IGR have been established and terms of reference to facilitate smooth operations for these forums have been developed. Dates of IGR meetings are incorporated in the District Events Calendar.

Protocol Agreements have been signed by all the Mayors and Municipal Managers in December 2013. Technical Forum and Sub Committee are meeting frequently.

Local municipalities have appointed IGR Champions to strengthen communication.

3.8.6.6 Audit Committee

The Municipality has appointed new members to serve in the Audit Committee. The Committee was functional but not at full potential.

3.8.6.7 Municipal Public Accounts Committee (MPAC)

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This also includes oversight over municipal entity. This committee is not fully functional as its meetings do not sit as per the IGR schedule.

3.8.6.8 Functionality of Bid Committees

The following committees are functional:

- Bid Specification
- Bid Evaluation; and
- Bid Adjudication

The committees meet as and when required to do so. The Bid committees have a standing schedule of meetings. The functionality of these committees is at an acceptable level

3.8.6.9 Municipal Standard Standard Chart of Accounts (mSCOA)

The mSCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

A steering committee for Umkhanyakude District Municipality has been appointed to deal with matters related to mSCOA. The ToR have been agreed to and a schedule of meetings planned for 2016/2017 will be developed by no later than 30 June 2016. A service provider has been appointed to assist the committee in developing a series of standardised accounts. Progress in meeting some critical deadlines for this project might be hampered by budget constraints that the municipality is currently facing.

3.8.6.10 The Functionality of S79 and S80 Committees

The principal structure of the municipality is Council which is chaired by the Speaker of Council, Councillor, H. Mavimbela. The Executive Committee (EXCO) which is chaired by the Mayor of Council, Cllr. SJ Vilane is the delegated political structure that deals with the day to day running of the Municipality and further reports its affairs to Council for noting and consideration depending on the matter in question.

To ensure effectiveness; council is further divided into various committees which are established in terms of Sections 79 and 80 of the Local Government: Municipal Structures Act (Act no 117 of 1998). These committees include:

- Executive Committee – Chaired by His Worship Mayor Councillor SJ Vilane
- Finance Committee – Chaired by His Worship Mayor Councillor SJ Vilane
- Corporate Governance Portfolio Committee – Chaired by Councillor SH Nxumalo
- Community Services Portfolio Committee – Chaired by His Worship Deputy Mayor, Cllr. C Swartz
- Technical Services Portfolio Committee - Chaired by His Worship Mayor Councillor SJ Vilane
- Planning & Economic Development Portfolio Committee - Chaired by Councillor SH Nxumalo
- Municipal Public Accounts Committee – Chaired by Cllr. Sangweni

3.8.7 The Impact of Section 139 (1) (b) for Umkhanyakude District Municipality

Background

- On 7 October 2015 the Provincial Executive resolved to intervene in Umkhanyakude District Municipality in terms of section 139(1)(b) of the constitution
- On 08 October 2015 the Minister and the NCOP were notified of the decision to intervene in line with section 139(2) of the constitution
- The NCOP Select Committee on Cooperative Governance and Traditional Affairs recommended the approval of the intervention on 16 February 2016 and attached the following conditions:
 - CoGTA should have an urgent bilateral with Umkhanyakude DM to address and manage the improper use and underspending of the conditional grant funding. A report in this regard should be forwarded to the NCOP, within 14 days after the adoption of this report by the NCOP.
 - The MEC should table quarterly reports to the NCOP and the Provincial Legislature on the status of the intervention in the municipality including the termination of the intervention.

Basis for Invoking Sec 139 at Umkhanyakude District Municipality

Governance and Institutional Matters

- Issues related to functionality of committees and human resources management were not handled properly by the Municipality

Financial Viability and Management

- The entire financial management function was poorly handled by the Municipality and this was evident by a string of poor audit opinion in the previous financial years.

Basic Service Delivery Failures

- The Municipality performed badly in all aspects of basic service delivery.

Back to Basics Support Plan

- The municipality took too long to adopt their Back to Basics Support Plan. The assessment of the programme in the municipality as at end of quarter four (30 June 2015) showed that the municipality had to be re-categorised from being challenged to being a municipality requiring intervention.

Labour Disputes

- The municipality was experiencing persistent unprotected labour strikes due to the failure by management to address labour matters

Service Delivery Protests

- All service delivery protests recorded by Cogta's Rapid Response Unit in municipalities within the Umkhanyakude family of municipalities during the period 1 January 2014 to 31 August 2015 were about water supply issues in the main.

The following Resolutions were then taken by the Provincial Executive Council:

Resolution (a)

- Intervention in terms of section 139 (1)(b) of the constitution be implemented and Cogta assumes the functions specified in sections 51, 54a, 56 and 67(1)(h) of the municipal systems act and the District Municipal functions in terms of the Intergovernmental Framework Relations Act, 2005
 - Directed that a Recovery Plan aimed at securing the municipality's ability to meet its obligations to provide basic services or its financial commitments be imposed on the municipality, which Recovery Plan will
 - (i) be prepared in accordance with national legislation; and
 - (ii) binds the municipality in the exercise of its executive authority, but only to the extent necessary to solve the crisis in its financial affairs and service delivery failures
 - Mr B Ndwandwe (who has now been substituted by Mr M M Sithole) be appointed Ministerial Representative at Umkhanyakude District Municipality tasked with the preparation and implementation of the recovery plan and the following terms of reference:-
- Undertake all fiscal and financial management functions at the municipality including Budget and Treasury Office functions and powers provided for in Chapter 9 of the Municipal Finance Management Act, 53 of 2003 as amended as well as becoming a compulsory signatory on the municipality's bank accounts;

Resolution (b)

- Ensure implementation of financial systems, policies and procedures
- Undertake all steps prescribed in sections 54A and 56 of the Municipal Systems Act, 2000 and associated regulations
- Undertake all functions listed in section 51 of the Municipal Systems Act 32 of 2000, as amended;
- Ensure the implementation of all governance systems and procedures, including oversight mechanisms; and the functionality of all Council structures, including the Local Labour Forum
- Ensure implementation of findings of any forensic investigations undertaken by the municipality, agency or the relevant MEC in terms of section 106 of the Municipal Systems Act, 2000 or any other relevant legislation;
- Undertake the functions referred to in section 67(1)(h) and Schedule 2 of the Municipal Systems Act, read with any other relevant legislative provisions dealing with disciplinary matters, including criminal and civil action;

Resolution (c)

- Ratify all decisions of the Municipal Council and its committees, prior to implementation;
 - Ratify all decisions taken by the Municipal Manager and section 56 Managers in terms of delegated or original authority;
 - Implement a system to control and approve all expenditure including a system to reduce and contain operating expenditure (cost curtailment);
 - Review the organizational structure of the municipality, and implement remedial actions which may be required;
 - Prepare and implement a strategy to deal with service delivery failures with particular focus on water and sanitation including a strategy to deal with service delivery protests;
 - Ensure the municipality complies with the requirements of the Intergovernmental Framework Relations Act, 2005.
- Endorsed the appointment of a financial expert to assist the Ministerial Representative in the implementation of the terms of reference including acting as Chief Financial Officer as may be necessary.

Resolution (d)

- Requested Provincial Treasury, Cogta and Department of Water Affairs and Sanitation to identify R40million required for the operations and maintenance (at Umkhanyakude DM) as a matter of urgency (Provincial Treasury made available R33m)
- Endorsed the interventions proposed by the Provincial Planning Commission especially to engage Umngeni Water Board to assist with a turnaround programme to ensure that people get water (urgently).

It must be noted though that what is contained in this write up is a summary of the initial arrangement that was made as a result of the decision by the Provincial Executive Council on the 07 October 2015. Since then a few changes have occurred with regards to employees that were identified for providing support and it is anticipated that there will always be such changes. Necessary updates will be made and affected stakeholders will be notified accordingly of such changes.

A Recovery Plan has been developed with a view to addressing identified deficiencies in the administrative system of the Municipality. The Plan will also help in tracking progress made in achieving set goals.

SWOT Analysis for Good Governance and Public Participation

Strengths

- Electronic resources (laptops and computers)
- Municipal health staff
- Fire and rescue service (outsourced)
- Healthy relationship with other government departments and Private sector
- Established and functioning forums in most sections
- Process invoked in terms of S 139 (1) (b) can help the municipality to function better administratively

Weakness

- Shortage of staff
- Shortage of vehicles
- Limited funds to run the programmes

Opportunities

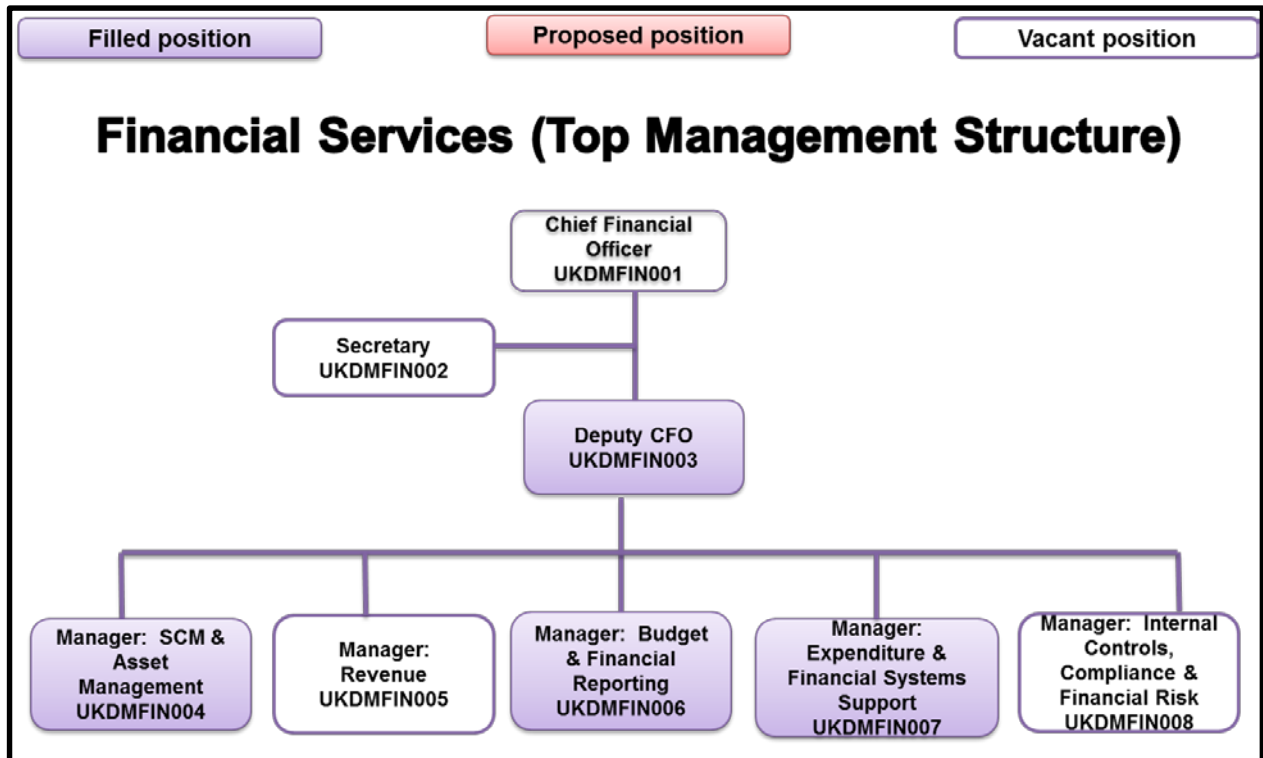
- Disaster management centre under construction
- Taking over of Rural Metro services to the Municipality
- Filling of vacant posts

Threats

- Outbreak of communicable diseases
- Disastrous incidents (lightning, storm)
- HIV and AIDS
- MDR and XDR (TB)

3.8.7 Financial Viability and Management Analysis

Figure 43: Financial Services Organogram



The Department of Financial Services focusses on providing support to all divisions within the Municipality to comply with MFMA, Treasury & SCM Regulations, DORA, Generally Recognized Accounting Practice (GRAP) standards, all other relevant Local Government prescripts to ensure clean financial administration.

Audit Opinions

AUDIT OPINION	FINANCIAL PERIOD
Disclaimer audit opinion	2014/2015
Qualified audit opinion	2013/2014
Qualified audit opinion	2012/2013
Disclaimer audit opinion	2011/2012
Adverse audit opinion	2010/2011

There has been a regress in Auditor General’s audit opinions.

SWOT Analysis for Financial Management and Municipal Viability

Strengths (Internal)

- Financial Management Strategy in place and Implementation Plan thereof;
- Financial Management Structure;
- Financial Management Policies, Financial System Upgrade etc

Weakness (Internal)

- Capacity constraints within the department (i.e. relevant skills);
- Inadequate understanding and interpretation of all financial reforms e.g. GRAP and Municipal Legislations etc;
- Inadequate knowledge of expectations by independent assurance providers e.g. Auditor-General

Opportunities (External)

- Available continuous support from Provincial Treasury, National Treasury and COGTA

Threats (External)

- Government Grants dependency.

Challenges and Interventions

Challenges	Current / proposed Interventions
LOW DEBT S COLLECTION / DEBTORS MANAGEMENT	<ul style="list-style-type: none"> • Installation and reading of meters in all affording customers; • Upgrading of billing system; • Accurate Bills Statements; • Appointment of Manager: Revenue and Accountant: Revenue
SCM AND MFMA NON-COMPLIANCE	<ul style="list-style-type: none"> • Procurement plans; • Prevention of Irregular Expenditure Checklist; <ul style="list-style-type: none"> • Fraud Prevention Plan and Investigation Policies • SCM SOPS • MFMA Compliance Checklist
CONTRACT MANAGEMENT	<ul style="list-style-type: none"> • Development of Contract Management Framework and policy; • SLAs Model Template

Challenges	Current / proposed Interventions
BUDGET CONTROL AND MANAGEMENT	<ul style="list-style-type: none"> • Budget Control and Management procedures; • Accurate section 71 Reports and timely financial reporting; • Cash Flow Management procedures; • Regular preparation of AFS
CREDITORS MANAGEMENT (i.e. 30 days payments procedures)	<ul style="list-style-type: none"> • Payments of service providers' improvement procedures. • Document Management for Financial Vouchers.

3.9 Combined SWOT Analysis

Strengths

- Jozini Dam
- Land Availability
- Availability of Municipal Health Services
- LSDI
- Disaster Management Centre
- Amarula Festival
- Existence of DGDP
- Existence of Development and Planning Commission

Weaknesses

- Poor Road Networks
- Poor Wireless Connection Network
- Lack of decent Accommodation
- Lack of Water and Sanitation
- Inability to generate Revenue
- Absence of Tertiary Institutions
- Unpackaged Business Opportunities
- Lack of Landfill site
- Silo Planning Mentality

Opportunities

- LSDI
- Game Reserves
- Agricultural Potential
- Isimangaliso Wetlands Park
- Makhathini Flats
- Tri Border Relations
- East 3 Route

Threats

- Legislative Bottlenecks
- Disasters
- HIV&AIDS or Spread of communicable diseases
- Poverty
- Unemployment
- Inadequate Leadership Buy-in
- High Crime Rate
- High Government Grant Dependency

4. SECTION D: DEVELOPMENT GOALS AND OBJECTIVES

This section reflects on the vision at two levels. Firstly at a level that is harmonic with the term of the current Council. Secondly, at the strategic direction that the District Municipality will be following in the long-term which is largely informed by the District Growth and Development Plan (DGDP) that was adopted by the ExCo in February 2015.

4.1 The Vision for Umkhanyakude District Municipality

“A model District Municipality in service delivery excellence”

Mission Statement

The new vision clearly indicates council’s mission to focus on:

- Economic and industrial growth strategy and projects
- Sound social and infrastructural development programme
- 90% of the District to be using Green energy by 2020
- Robust District rural development strategy
- A human resource development strategy
- Best Practices in Good Governance (including clean audit); and
- A simple, focused and goal driven service delivery programme with measurable results.

VALUES

In pursuing the above-mentioned vision and mission Umkhanyakude District Municipality is committed to upholding the following core values:

- Integrity
- Excellence
- Customer orientation
- Performance Excellence
- Community Centeredness
- Transparency
- Cooperative Governance
- Accountability
- Continuous Improvement

4.2 Priorities

The following are the Nine (9) key priority areas of uMkhanyakude District Municipality:

1. Water
2. Sanitation/Sewerage;
3. Environmental Health;
4. Economics, Social or Community and Skills Development
5. Poverty eradication and Food Security;
6. Revenue enhancement;
7. Spatial planning and development;
8. Communication and Information Technology (IT); and
9. Good Governance and Clean Administration.

4.3 Key Outcomes for the Municipality

The following are 16 key outcomes for Umkhanyakude District Municipality:

1. An efficient, uninterrupted and sustainable water and sewerage infrastructure network to reduce service delivery backlogs in communities and boost economic development for the purpose of reducing unemployment rates within the district;
2. Unlock economic sectors within the district that have potential for growth and attraction of potential investors
3. Economic activeness of Small Medium and Micro Enterprises (SMMEs), Cooperatives, Emerging Contractors and renewed and rehabilitated town within the district;
4. All residents within the district are and feel safe and healthy environment;
5. Promote food security to eradicate poverty within the district;
6. Promote social development within the district (e.g. youth, women, senior citizens, people living with disability) in sports, participating in economy, skill development etc.
7. Efficient and effective disaster management and communication within the district
8. Skilled community and capable workforce to support inclusive growth, development or service delivery
9. Enhance revenue generation strategies to attract skilled personnel and reduce

- dependency on government grants;
10. Exercise due diligence in managing the financial affairs of the district to ensure value for money;
 11. Embrace the principles of good corporate governance and accountable and discipline administration;
 12. Effective, efficient, responsible and accountable council structures by displaying good leadership in the affairs of the municipality
 13. Efficient and effective spatial planning and development in providing services to all areas within the district;
 14. Effective and efficient communication to all stakeholders including community in respect of service delivery;
 15. Efficient and effective safeguarding and proper management of municipal assets and upgrade of ICT infrastructure within the district by integrating operations to smooth service delivery; and
 16. Zero tolerance to fraud and corruption in dealing with affairs of the municipality

4.4 Organisational Performance Management System (OPMS) -16/17

Preferred Performance Management Model

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organization to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The District Municipality has chosen the Key Performance model. In the said model all indicators are grouped together under the national key performance areas as per the Systems Act and the local key performance areas as per the Umkhanyakude District Municipality's IDP. The said Model therefore enables the District Municipality to assess its performance based on the national and its own local key performance areas.

The following KPAs inform the OPMS of the Municipality:

1. Municipal Transformation and Institutional Development
2. Basic Service Delivery
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross Cutting Interventions

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

INDEX	GOAL	OBJECTIVE REF	OBJECTIVE	STRATEGY REF	STRATEGY(IES)
A	Performance Management System	AA	To ensure effective Organizational Performance Management System (PMS)	AA1	Implementation of PMS
	Integrated Development Plan	AB	To ensure effective integrated development planning (IDP)	AB1	Implementation of IDP
	Human Resources Development	A1	To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery and change	A1.1	Implementation of Human Resources Development Strategy
				A1.2	Council Adoption of Workplace Skills Plan
				A1.3	Implementation of Work Place Skills Plan (WSP)
				A1.4	Council adoption of Employment Equity Plan
	Records Management	A2	To provide an effective and efficient system of managing records for preservation of institutional memory	A2.1	Implementation of Records Management System
	Information Communication Technology Management	A3	Adherence to evolving technology	A3.1	Conduct an assessment on provision of ICT services
	Occupational Health and Safety Management	A4	To ensure adherence to Occupational Health and Safety Act	A4.1	Conduct Health and Safety Risk Assessments
	Administrative Support Services Management	A5	To ensure effective and efficient administrative services	A5.1	Conduct an assessment on provision of administrative support services
Legal Services	A6	To ensure effective and efficient legal services	A6.1	Conduct an assessment on provision of legal services	

KPA 2: BASIC SERVICE DELIVERY

INDEX	GOAL	OBJECTIVE REF	OBJECTIVE	STRATEGY REF	STRATEGY(IES)
B	High quality infrastructure network	B1	To provide high quality infrastructure network to support improved quality of life and economic growth	B1.1	Implementation of projects for all households to access basic water services supported by high quality infrastructure
				B1.2	Implementation of projects for all households to access basic sanitation services supported by high quality infrastructure
				B1.3	Ensure functional electricity services for Ingwavuma and KwaMsane areas
				B1.4	Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the District

KPA 3: LOCAL ECONOMIC DEVELOPMENT

INDEX	GOAL	OBJECTIVE REF	OBJECTIVE	STRATEGY REF	STRATEGY(IES)
C	Expand district economic output and increase quantity and quality of employment	C1	To expand district economic output and increase quantity and quality of employment opportunities	C1.1	Optimise the role of the agricultural and forestry sector in district economic growth and employment creation
				C1.2	Optimise the role of conservation and a diversified tourism sector in District economic growth
				C1.3	Increase in business skills levels of the district labour force
				C1.4	Ensure improved quality of employment opportunities and to raise income levels of employed population
				C1.5	Monitoring of UMDA's performance as per the Business Plan for operational budget

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

INDEX	GOAL	OBJECTIVE REF	OBJECTIVE	STRATEGY REF	STRATEGY(IES)
D	Improve Revenue Collection	D1	To Implement Revenue Collection Strategy	D1.1	Develop and implement cash flow management plans
	Improve Expenditure Management	D2	To improve expenditure management	D2.1	Develop and implement cash and credit management plans
	Improve Financial Management	D3	To Improve Financial Management	D3.1	Develop a credible budget and report in accordance with the provisions of the MFMA
	Implement Supply Chain Management Processes	D4	To Effectively Implement Supply Chain Management Regulations	D4.1	Development of a Procurement Plan
D4.2				Assessment of service providers performance	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDEX	GOAL	OBJECTIVE REF	OBJECTIVE	STRATEGY REF	STRATEGY(IES)
E	Improve Quality of Life	E1	To improve the quality of life and life expectancy for people living within Umkhanyakude District	E1.1	Implementation of Special Programmes
				E1.2	Implementation of Environmental Management Programmes
	Excellence in Governance and Leadership	E2	To ensure excellence in governance and leadership	E2.1	Implementation of Risk management programmes
				E2.2	Coordination of committees responsible for oversight in the Municipality
				E2.3	Regular public participation in municipal businesses
				E2.4	Implementation of IGR programmes
				E2.5	Coordinate council committees and structures

KPA 6: CROSS CUTTING INTERVENTIONS

INDEX	GOAL	OBJECTIVE REF	OBJECTIVE	STRATEGY REF	STRATEGY(IES)
F	Integrity and Quality of Physical Environment	F1	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	F1.1	Maintain and improve the environmental integrity of the district and its resources
				F1.2	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system
				F1.3	Facilitate fully coordinated planning and development activities within district
	Functional Disaster Management Unit	F2	To ensure functional and responsive Disaster Management Unit	F2.1	Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters within the District

5. SECTION E: SPATIAL STRATEGIC INTERVENTION

5.1 Strategic Mapping

The Municipality is working towards developing corridors that have been identified throughout the entire District. A Corridor Development Master Plan is currently being developed and was adopted by the Council at the end of June 2013. Of the six corridors that were initially identified, five have been found to be worth pursuing by the Municipality, details of which are as follows:

Figure 44: Spatial Strategic Intervention

1. NORTH - SOUTH CORRIDOR (N-2)

(Richards Bay – Mtuba/Hlabisa – Hluhluwe – Mkhuze – Golela)

2. CULTURAL HERITAGE CORRIDOR

HLABISA – NONGOMA
(Gateway to the Kingdom)

3. BORDER HERITAGE CORRIDOR

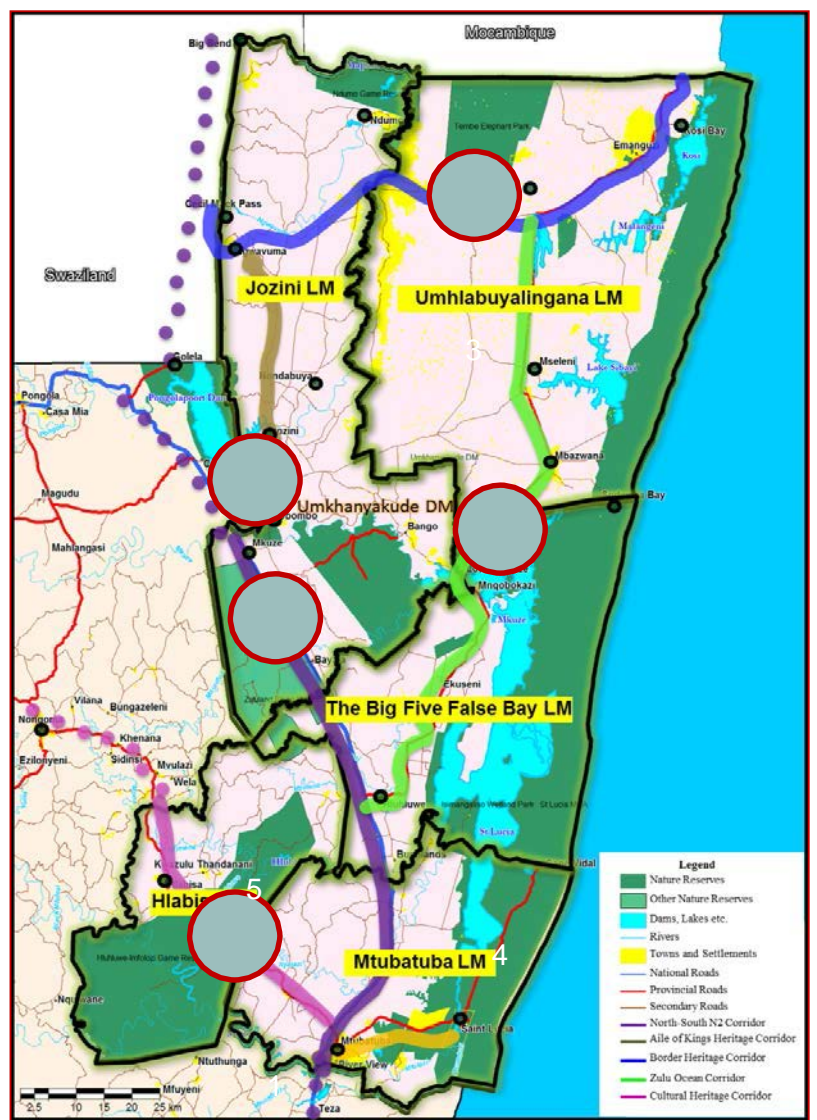
(Cecil Mack Pass – Ingwavuma – Bambanani – Ngwanase – Kosi Bay)

4. ZULU OCEAN CORRIDOR

(Richards Bay – St Lucia – Hluhluwe – Kosi Bay to Maputo)

5. AILE OF KINGS HERITAGE CORRIDOR

(Liberation Route: Jozini/N2 Turnoff – Sikhhandane – Kwaliweni – Ingwavuma – Cecil Mack Pass)



corridors, and to functionally link all nodal points and major destinations.

5.2 Development Rationale

Umkhanyakude Corridor Master Plan is based on the following principles:

PRINCIPLE 1:

To achieve a sustainable equilibrium between human settlement, conservation, tourism, commercial and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities

PRINCIPLE 2:

To maintain and protect all natural environmental resources in the uMkhanyakude District and to manage these as a coherent ecosystem.

PRINCIPLE 3:

To establish the iSimangaliso Wetland Park as the international Tourism Anchor in the District, supplemented by the provincial and private reserves and cultural heritage precincts within the District.

PRINCIPLE 4:

To promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/or subsistence farming throughout the remainder of the area.

PRINCIPLE 5:

To define and establish a functional hierarchy of nodal service centres in the District, in order to consolidate human settlement, optimise the delivery of social and engineering services, and stimulate local economic development, while protecting valuable agricultural land

PRINCIPLE 6:

To provide a full range of social/community services at all identified nodal points, in accordance with the nationally approved Thusong Centre concept.

PRINCIPLE 7:

To consolidate industrial and manufacturing activities around three core areas, namely Mtubatuba, Hluhluwe and Mkhuze; and to promote small-scale manufacturing / light industrial activities, including agro-processing at all other nodes and Rural Service Centres.

PRINCIPLE 8:

To enhance business activities (formal and informal) at each of the identified nodal points in the District by consolidating these activities with the Thusong Centres and modal transfer facilities

PRINCIPLE 9:

To optimally capitalise on the strategic location of the District through enhancing the N2 and R22 as development

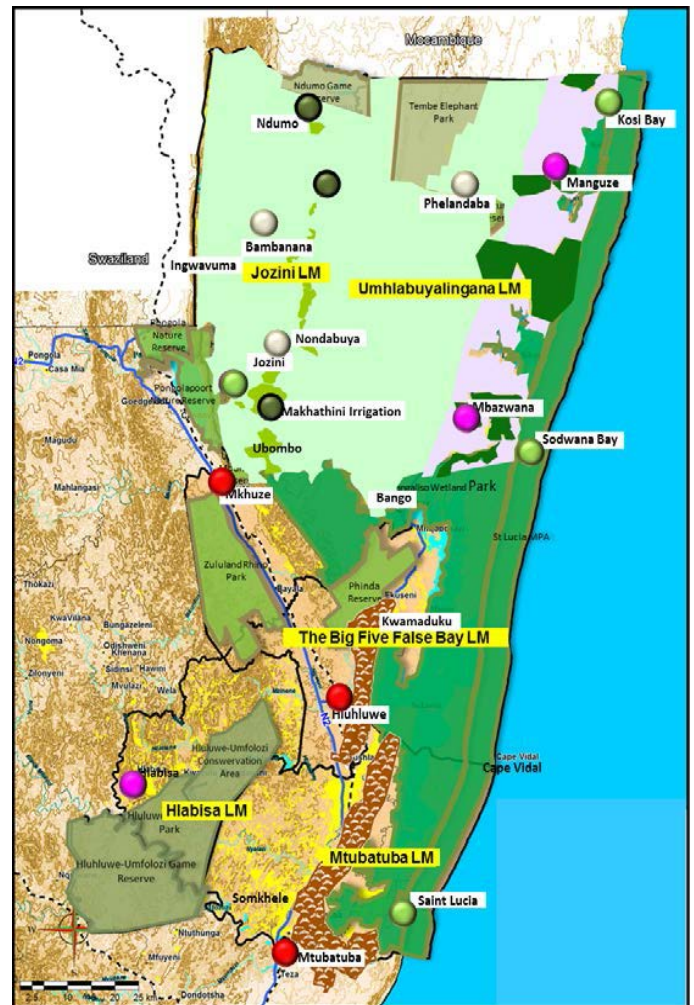


Figure 45: Corridor Development Rationale

PRINCIPLE 10

To ensure that proper public transport infrastructure and services are provided along the priority movement network and at all nodal points, serving both urban and rural communities

PRINCIPLE 11:

To ensure that areas displaying little or no potential for growth (urban and rural) are at least provided with the constitutionally mandated minimum levels of services as prescribed by the NSDP and enshrined in the Constitution.

PRINCIPLE 12:

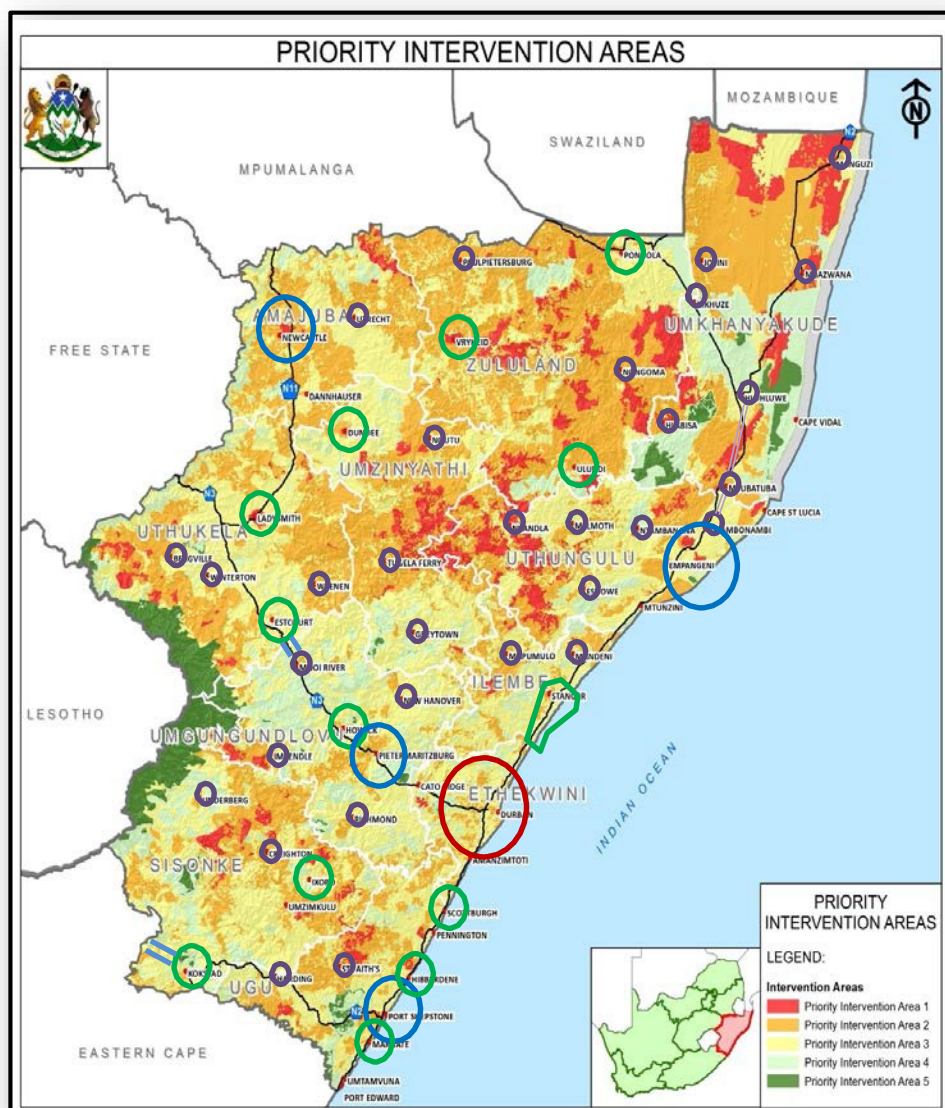
To integrate and consolidate the fragmented human settlement structure of the UDM by way of delineating urban and rural development boundaries around nodal points and promoting infill development and densification within these Strategic Development Areas.

PRINCIPLE 13:

To compile detailed Precinct Plans for each of the identified nodal points and Rural Service Centres.

5.3 Provincial Strategic Priority Areas

Figure 46: Provincial Intervention Areas



- The figure above clearly indicates that Umkhanyakude District has no.1 and no. 2 priority areas
- The focus of the Municipality will then be on programmes that are in line with the PGDS for KZN
- The provincial intervention through the Ndumo Regeneration Programme will change the plight of that region for the better
- The Corridor Mater Plan for the Municipality is aimed at linking up with strategic interventions that the Province has already developed such as PGSD and PGDP
- Through the DGDP, a long-term intervention strategy will be developed to meet 2030 Vision of the District in line with the NDP and PGDP

5.4 KZN SDF

- The KZN SDF identifies three programmes within the District that need attention which are Lubombo Trans- frontier Park, Isimangaliso Wetland Park and Hydro and Renewable Energy
- Already the Development Agency is at advanced stages with getting Jozini Hydro Project started

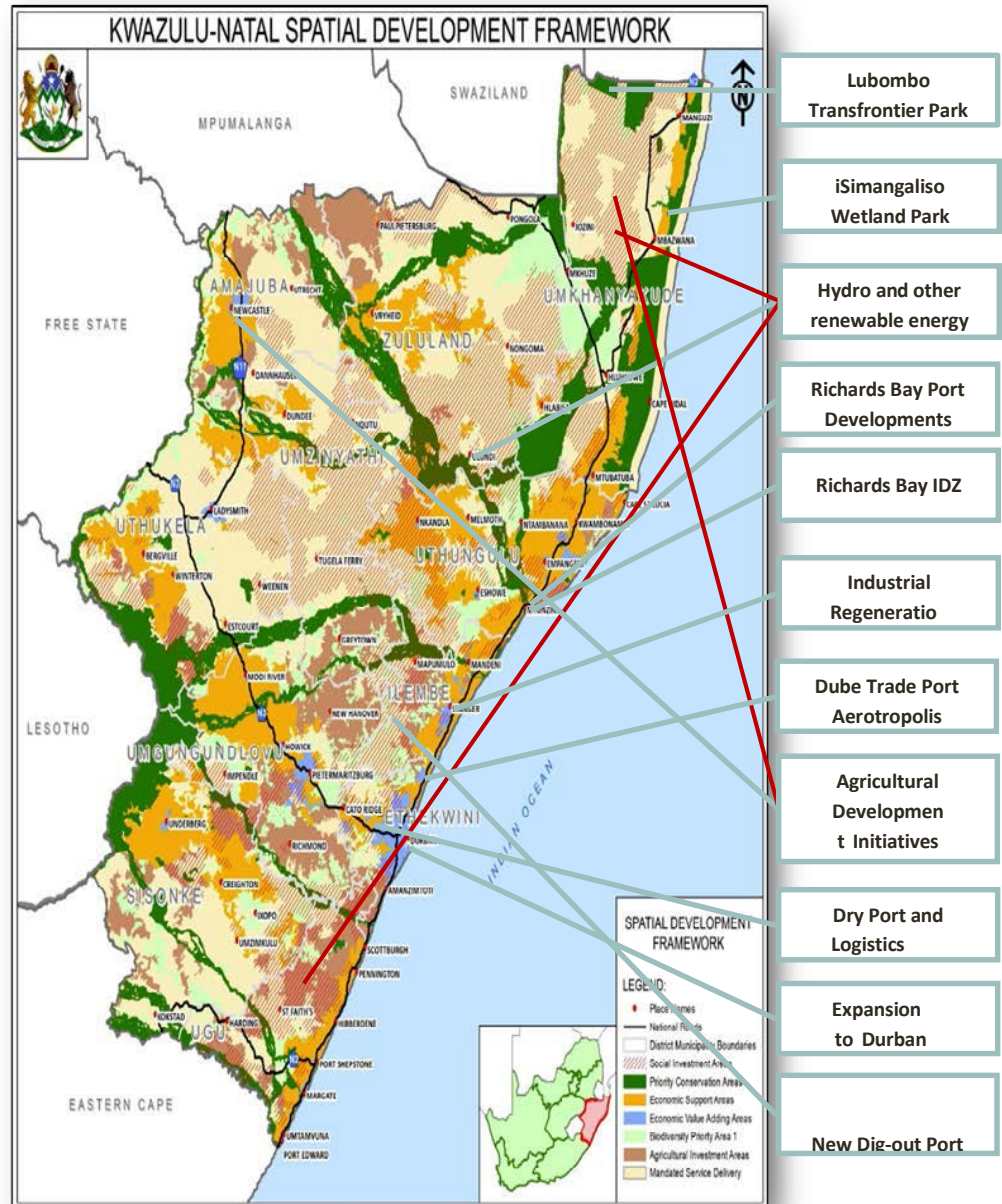
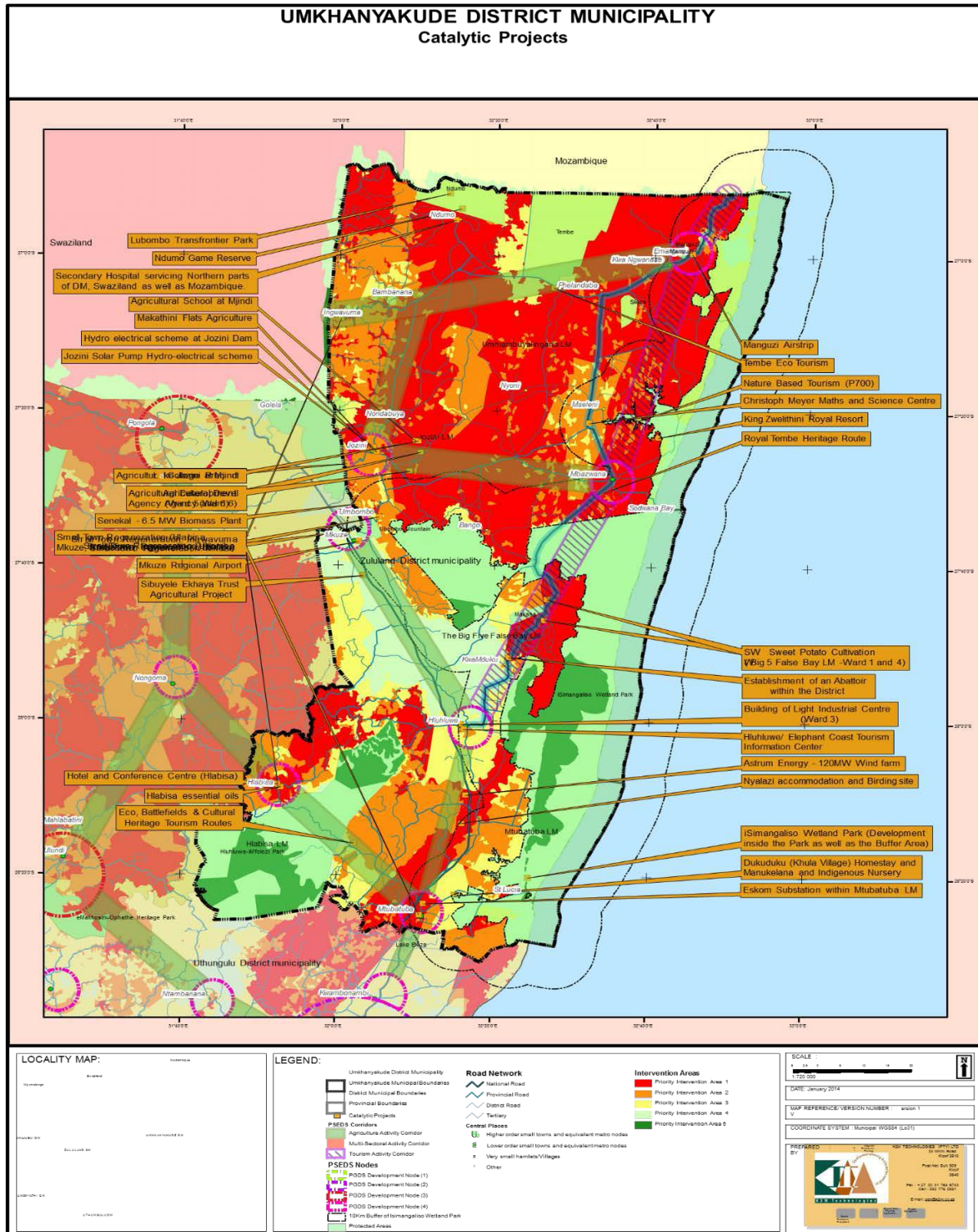


Figure 47: KZN SDF

5.5 Infrastructure Strategic Mapping

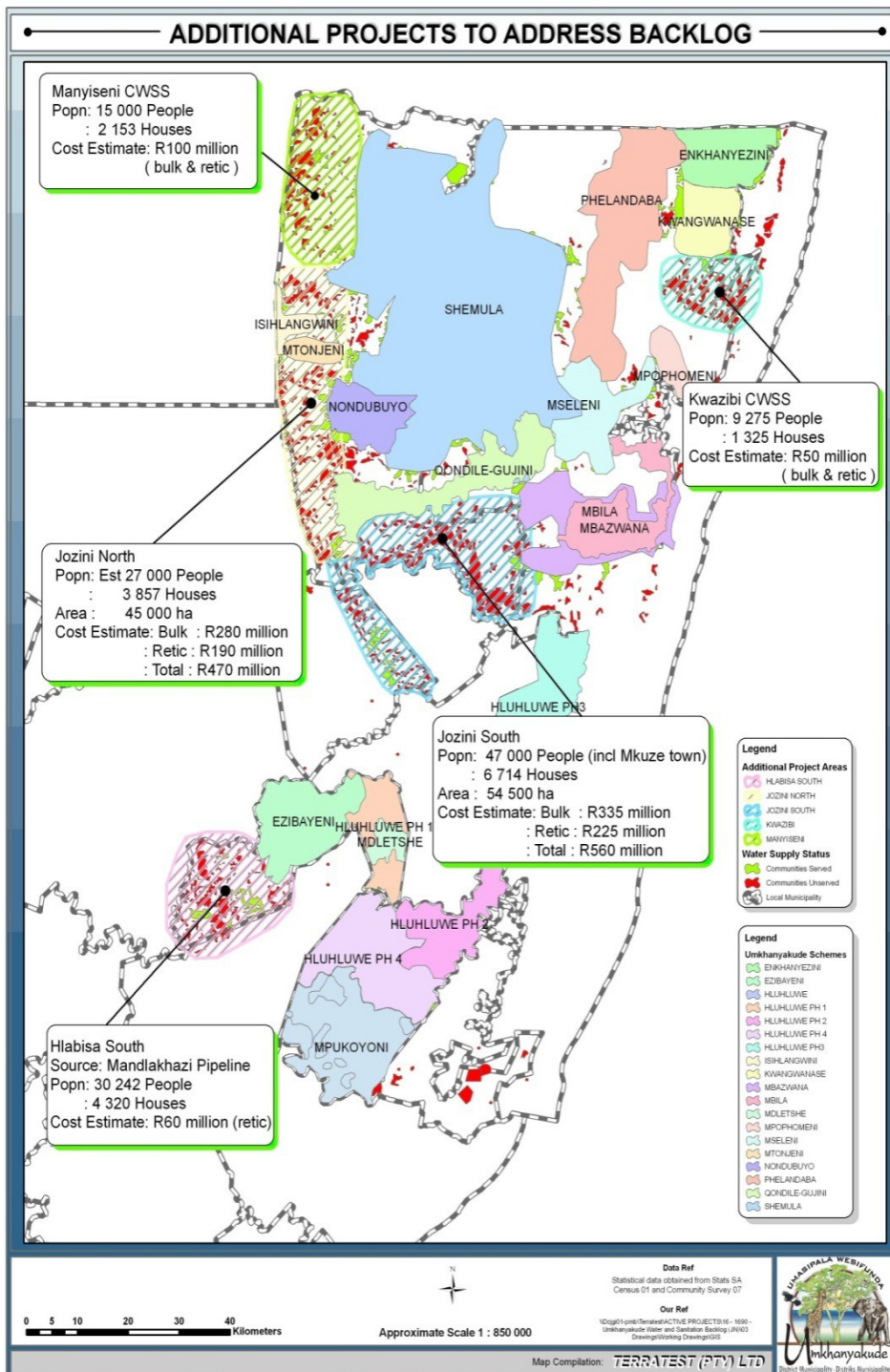
5.5.1 Current Planned and Existing Projects

Figure 48: Current Planned and Existing Projects



5.5.3 Additional Projects to Address Backlogs

Figure 50: Additional Projects to Address Backlogs



5.6 Implementation Plan

The following section represents a five year capital Investment Plan:

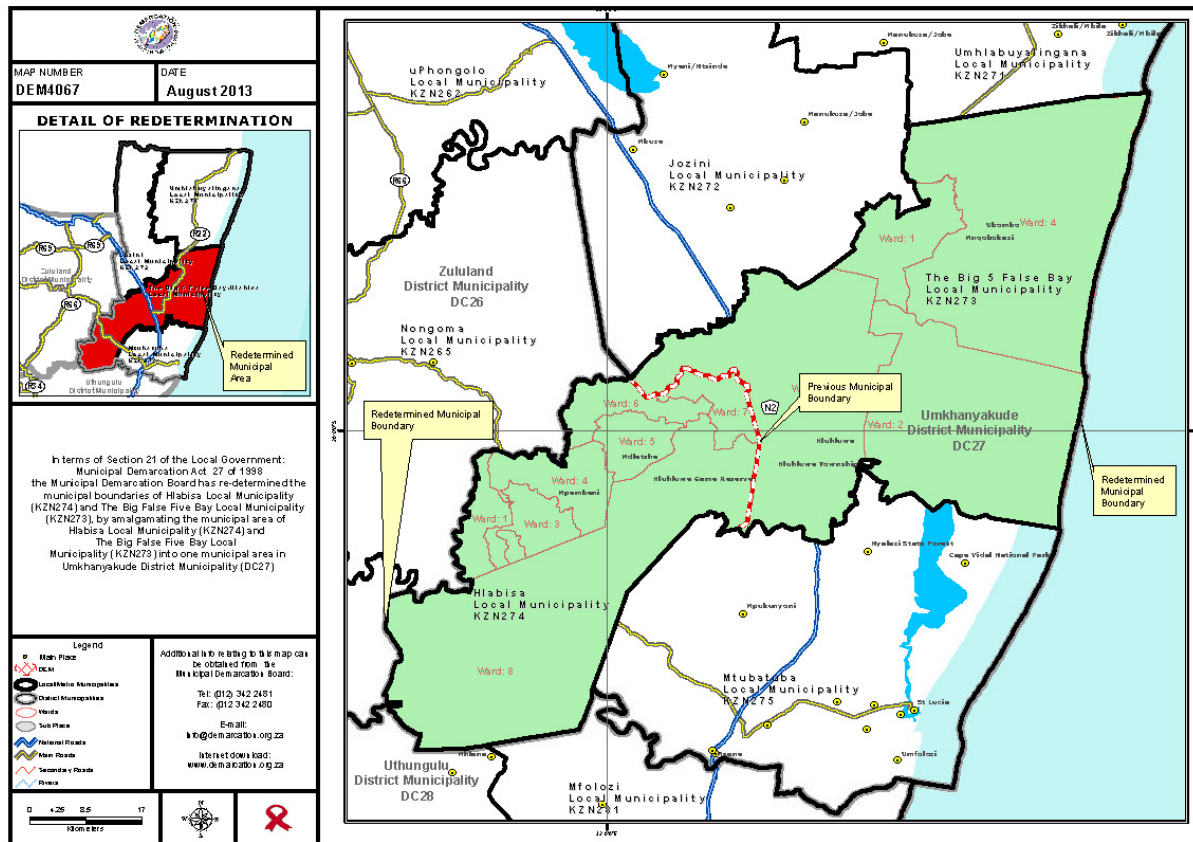
CAPITAL INVESTMENT PLAN: UMKHANYAKUDE DISTRICT MUNICIPALITY 2014-2017

Agent	Provincial Reference Number	Affected Municipality	Ward	Project Title	Project Status	Approved MIG Funding	Actual Project Cost	Total Previous MIG Expenditure	2015/16 Total Certified Projected	Balance against Approved MIG Funding cost	2016/17 Total Projected	2017/18 Total Projected
DC27	2006MIGFDC27111903	KZ272		Jozini Rural Roads, Water and Sanitation Phase 2	Registered	2 583 393.00	2 583 393.00	0.00	0.00	2 583 393.00	0	0
DC27	2006MIGFDC27113513			Kwangwanase Community Water Supply Phase 3	Construction	102 657 991.00	102 657 991.00	102 657 991.00	0.00	0.00	0.00	0.00
DC27	2011MIGFDC27195769	KZ272		KwaJobe Community Water Supply Scheme (Ntshongwe/Maloben i)	Construction	160 194 178.00	160 194 178.00	37 419 630.01	15 000 000.00	107774548	46380173.55	55639438.48
DC27	2012MIGFDC27207283	KZ272		Ingwavuma VIP Sanitation Project	Construction	142 588 855.43	142 588 855.43	46 354 689.96	33214635.65	63019529.82	44334789.98	18684739.84
DC27	2012MIGFDC27207814	KZ272		Thembaletu Sanitation Project	Construction	100 918 806.75	100 918 806.75	24 529 844.96	16664698.96	59724262.83	36142167.98	23582094.84
DC27	2012MIGFDC27208587	KZ272		Mkhuze WTW Upgrade and refurbishment (AFA) MIS 230488	Construction	37 909 487.11	37 909 487.11	10 245 239.81	18409608.45	9254638.85	0	9254628.84
DC27	2012MIGFDC27208656	KZ275		Mpukunyoni Community Water Supply Scheme: Remedial works and Upgrade	Construction	92 351 248.00	92 351 248.00	92 528 382.36	0	-177134.36	0	0
DC27	2012MIGFDC27207825	KZ273		Hluhluwe Phase 1 Water Supply Scheme - Upgrade	Construction	38 867 955.00	38 867 955.00	37 487 318.90	514204.58	866431.52	0	0
DC27	2012MIGFDC27208610	KZ274		Hlabisa - Madlakazi Water Supply : Secondary Bulk & Reticulation (AFA) 230271	Construction	174 515 869.00	174 515 869.00	116 312 111.62	32275558.62	25928198.76	25928198.76	0
DC27	2012MIGFDC27208685	KZ272		Jozini Regional Community Water Supply Scheme Phase 1A	Design & Tender	255 877 297.80	255 877 297.80	182 909 669.02	6306158.37	66661470.41	0	66661470.36

Agent	Provincial Reference Number	Affected Municipality	Ward	Project Title	Project Status	Approved MIG Funding	Actual Project Cost	Total Previous MIG Expenditure	2015/16 Total Certified Projected	Balance against Approved MIG Funding cost	2016/17 Total Projected	2017/18 Total Projected
DC27	2012MIGFDC2720 9756	KZ272		Shemula Water Supply Scheme - Upgrade (AFA) MIS 225303	Construction	160 754 075.00	160 754 075.00	96 561 322.96	51886887.08	12305864.96	0	12305865
DC27	2012MIGFDC2720 8667	KZ273		uMkhanyakude District - Disaster Management Centre	Construction	14 626 302.54	14 626 302.54	14 626 302.54	0.00	0	0	0
DC27	2015MIGFDC2722 2049	KZ271		Manguzi Star of the Sea Water Project	Registered	148 948 612.00	148 948 612.00	0.00	2842682.08	146105929.9	55657669.73	13807341.24
DC27	2012MIGFDC2720 8027	KZ275		Mtubatuba Sanitation Project	Construction	95 778 068.00	95 778 068.00	50 996 185.02	23 775 011.52	21006871.46	0.00	21006871.44
DC27	UDCE2981	KZ272		Jozini-Ingwavuma Secondary Bulk and Reticulation	planning						100995306	
DC27	UDCE2981	KZ272		Jozini Plant upgrade and bulk to Mbazwana - siqakatha-mamfene-Hluhluwe	planning						102600000	
DC27		KZ275		Mtuba-Bhoboza secondary bulk and reticulation	planning						16000000	
DC27	UDCE2981	KZ275		Upgrade of St Lucia Bulk Pipe Line	planning						26000000	
DC27				Kwazibi water project	planning						39000000	
DC27		KZ272		Bulk and reticulation from Jozini-KwaNsinde-KwaNgwenya	planning						85400000	
DC27		KZ272		Siqakatha - Kwajobe sanitation	planning						23000000	
DC27		KZ272		KwaNsinde-Ngwenya sanitation	planning						58860044.93	
DC27				Enkanyezini Sanitation	planning						6000000	
DC27				Standard development projects	planning						75000000	
DC27				Regional Northern Service Centre	Planning						35000000	
DC27				Regional Soutehern Service Centre	Planning						35000000	

5.7 Redetermination of Municipal boundaries

Figure 51: Big 5 Hlabisa Map



In terms of Section 21 of the Local Government: Municipal Demarcation Act 27 of 1998 the Municipal Demarcation Board has re-determined the municipal boundaries of Hlabisa Local Municipality (KZN274) and Big False Five Bay Local Municipality (KZN273), by amalgamating the municipal area of Hlabisa Local Municipality (KZN274) and The Big False Five Bay Local Municipality (KZN273) into one municipal area in Umkhanyakude District Municipality (DC27).

A Change Management Committee (CMC) has been established to discuss the how best to merge the two municipalities. A brief Current profile of the two municipalities is as follows:

Municipality	Population (2011 Census)	Household Size	No of Wards	Traditional Councils
The Big 5 False Bay	35,258	7998	4	3
Hlabisa	71,925	12586	8	3
Total	107, 183	14584	12*	6

The Political CMC and Technical CMC are meeting at regular intervals to discuss matters related to the merging of the two municipalities which is expected to be effective after local government elections in 2016. There are task teams (human resource, finance, legal and infrastructure planning) that are responsible for specific matters that need to be addressed before the merger takes place.

* The new Municipality will be comprised of 13 wards.

6. SECTION F: FINANCIAL PLAN

Introduction and Background

Section 26 of the Local Government: Municipal Systems Act (Act No 32 of 2000) as amended lists the core components of and Integrated Development Plan for all municipalities and section 26(h) require the IDP to include a Financial Management Plan which “must include a budget projection for at least the next three years”. UMkhanyakude District Municipality has prepared this Financial Plan for 2016/2017 in compliance with Section 26(h) of the Municipal Systems Act, as amended.

The IDP is a guiding document for the Municipality’s 2016/2017 budget planning process. The IDP’s outcome is the alignment of all departmental planning processes to the mission and vision of the Municipality in achieving its long-term strategic goals. Therefore, the Financial Plan ensures that the objectives of the IDP are achieved over its implementation period, and also strives to ensure that scarce resources are obtained timeously and allocated to the relevant projects in line with the key targets of the IDP. The fundamental goal of the Municipality in all its processes is to enhance service delivery to its community and contribute to improved socio-economic activities for its citizens.

The financial plan includes an Operating Budget and Capital Budget for the 2016/2017 MTERF period which is informed by the Integrated Development Plan priorities and strategic direction of the Municipality.

Financial Strategies

- Cleansing of Consumer Data
- Profiling Debtors (identify top 20 that can pay)
- Installation and repair of meter
- Accurate Billing
- Implementation of Credit Control
- Effective use of Interim Finance Committee (IFC)
- Preparation of Realistic and Funded Budget in line with IDP
- Transfer of Skills (Not sure if it’s under Institutional Transformation)
- Timely Reporting
- Development of Annual Financial Statements (AFS) Plan
- Acquisition of Asset Management System
- Development of Procurement Plan
- Capacitate SCM Officials and Bid Committees
- Management of Existing Contracts

Revenue Raising

For an organisation to sustain itself, it should be able to raise revenues to fund and sustain the services provided and also budget for the growth of the services and the organisation as a whole. This can be achieved by charging a cost reflective tariff for the services provided, using latest technologies where available to enhance operations and achieve greater value for money.

Most importantly the municipality must invest in the revenue generating resources and strategies by budgeting correctly for the repairs and maintenance.

Some of the significant programmes UKDM is implementing include:

- The review of Tariff policy, Debt collection and Credit Control policy and Indigent Policy. These policies outline the relevant procedures of levying tariffs, credit control, debt collection and indigent support. The indigent policy also defines the qualification criteria for indigent status. The tariff policy endeavours to levy affordable and sustainable service charges for services rendered to all consumers within in the district.
- Enhance credit control section additional personnel. Cashiers from UKDM satellite office that are not busy have been temporarily placed under credit control as a measure to improve collection rate.
- Office of the CFO has meetings with individual consumers that have a potential to pay. The debtors are requested to commit on a payment plan and sign an acknowledgement of debt.
- A project for the installation of water meters has been included in the MIG budget for the current financial year.

Financial Management Strategies

- Review of the existing Financial Management System to ensure relevance and readiness for SCOA.
- Integration of all computerized systems to ensure accurate, relevant and timely reporting to all stakeholders
- Implementation of the intervention plan
- Develop process flows and standard operating procedures.
- Monthly monitoring of budget variances through the financial reporting.
- Weekly cash flow analysis
- Establishment of the Interim Finance Committee (IFC) to approve all requisition and payments.

Asset Management Strategy

National Treasury is assisting the municipality in developing a comprehensive asset register in line with the standards of GRAP. Part of the project includes assets management system that will enhance control and management of all municipal assets.

The municipality is compiling a list of all that are unserviceable, redundant and obsolete for disposal.

Overview of the Medium Term Revenue and Expenditure Budget

Each department in the Municipality had to review the business planning process, setting of priorities and targets to compile the 2016/2017 MRTEF operational and capital budgets. The application of sound financial management principles for the compilation of UMkhanyakude District Municipality's Budget is essential and critical to ensure that the municipality improves from its current existing cash flow crisis in order to provide sustainably, economically and equitably services to all communities.

The table below shows a summary of UMkhanyakude District Municipality's 2016/2017 MTREF budget.

DETAILS	REVISED BUDGET	PROJECTED FORECAST	PROJECTED FORECAST	PROJECTED FORECAST
	CURRENT YEAR 2015/2016	BUDGET YEAR 2016/2017	OUTER YEAR 2017/2018	OUTER YEAR 2018/2019
TOTAL INCOME	R362 431	R380 789	R413 381	R458 152
TOTAL OPERATING EXPENDITURE	R368 731	R374 808	R413 380	R458 151
SURPLUS/(DEFICIT) for the year	R(6 300)	R5 982	R0	R0
CONTRIBUTIONS FROM OPERATING (TO) CAPITAL	R235 974	R267 517	R268 469	R327 250

Total operating revenue has increased by 3% or R10, 8m for the 2016/2017 financial year when compared to the 2015/2016 Revised Budget. For the two outer years, operating revenue will increase by 9% and 10% for both outer years respectively, equating to a total revenue growth of R88, 6m over the MTREF when compared to the 2015/2016 financial year.

Total operating expenditure for the 2016/2017 financial year has been appropriated at R374, 8m and translates into a budgeted surplus of R4, 7m. When compared to the 2015/2016 Revised Budget, operational expenditure has increased by 2% in the 2016/2017 budget year and grown by 10% for outer years.

Operational Budget

The following table represents the 2016/17 MTREF Operational Budget.

DC27 Umkhanyakude - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	4 398	5 669	5 256	6 360	4 735	4 735	4 735	5 047	5 340	5 650
Service charges - water revenue	2	36 454	36 647	19 874	40 144	22 878	22 878	22 878	31 104	32 908	34 817
Service charges - sanitation revenue	2	1 087	1 257	848	1 506	484	484	484	516	546	578
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	53	0	0	0	-	-	-
Rental of facilities and equipment		104	107	33	198	88	88	88	94	99	105
Interest earned - external investments		12 525	6 709	1 428	1 085	2 500	2 500	2 500	3 772	3 991	4 222
Interest earned - outstanding debtors		1 538	4 462	-	4 712	4 712	4 712	4 712	4 995	5 548	6 408
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		214 251	281 011	237 422	284 387	288 142	288 142	288 142	307 981	335 978	375 692
Other revenue	2	680	2 036	13 917	28 379	38 891	38 891	38 891	27 280	28 970	30 680
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		271 037	337 898	278 778	366 825	362 431	362 431	362 431	380 789	413 381	458 152
Expenditure By Type											
Employee related costs	2	70 538	109 915	124 331	135 491	125 330	125 330	125 330	127 745	130 555	138 649
Remuneration of councillors		6 244	6 953	6 721	11 409	7 076	7 076	7 076	7 459	7 832	8 224
Debt impairment	3	34 954	36 477	17 396	38 511	29 209	29 209	29 209	29 209	32 130	35 343
Depreciation & asset impairment	2	21 016	28 109	28 160	24 607	28 204	28 204	28 204	28 204	36 397	38 545
Finance charges		1 066	978	1 135	317	707	707	707	1 049	1 114	1 179
Bulk purchases	2	76 268	77 569	69 403	63 238	60 544	60 544	60 544	64 692	68 703	72 757
Other materials	8	21 799	36 270	34 991	29 072	30 940	30 940	30 940	35 614	36 397	38 545
Contracted services		7 577	34 369	38 497	18 309	16 809	16 809	16 809	13 869	14 728	15 597
Transfers and grants		-	-	365	3 828	3 000	3 000	3 000	5 558	5 836	6 244
Other expenditure	4, 5	88 786	139 618	80 440	42 043	66 912	66 912	66 912	61 409	79 688	103 067
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		328 248	470 258	401 440	366 825	368 731	368 731	368 731	374 808	413 380	458 151
Surplus/(Deficit)		(57 211)	(132 360)	(122 662)	0	(6 300)	(6 300)	(6 300)	5 982	0	0

From the above table it can be seen that the total consolidated revenue equates to R379, 5 million for the 2016/2017 financial year (inclusive of operating grants and subsidies). The total consolidated operating expenditure is R374, 8 million (including non-cash items) for the same financial year, resulting in a surplus of around R5, 9 million. This is excluding capital grants and subsidies amount to an estimated R267, 5 million during the 2016/2017 financial year.

The current revenue and expenditure trends have informed the following assumptions:

- Average increase of 6 per cent on both total income and total expenditure over the MTREF period.
- Revenue generated from services charges has increased at an average of 6 per cent of the total operating revenue base of the Municipality and therefore remains significantly short of funding source for the Municipality. It remains relatively constant over the medium-term and tariff increases have been factored in at 6 per cent for both the respective financial years of the MTREF.
- Employee related costs will increase at an average of 7 per cent per annum over the outer years.
- The municipality remains grant dependent over the MTREF.

Budget and Treasury Office Policies

The Municipality's budget process is guided and governed by the relevant legislative frameworks, strategies and related policies. The Budget and Treasury Office has reviewed the following policies for adoption by Council before the end of the 2015/2016 financial year. The policies are set to provide a sound financial base and assist in the achievement of Budget and Treasury Office's respective IDP priorities

- SCM policy
- Asset Management
- Credit Control and Debt Collection Policy
- Banking Policy
- Tariff Policy
- Rates Policy
- Budget Policy
- Virement Policy
- Payment Policy
- Petty cash policy

Budget and Treasury Office is reviewing its policies annually due to changes in the municipal environment and to ensure that changes in legislation, IDP priorities and administrative processes are aligned to its policies.

Equitable Share

The local government equitable share allocation is based on achieving the Constitutional requirements as provided for in sections 214 and 227 of the Constitution. In terms of these provisions, local government is entitled to an equitable share of nationally raised revenue to enable municipalities to provide basic services to low-income households and to assist municipalities in maintaining functioning administrations.

Equitable share takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities. According to the Division of Revenue Act (DoRA), the equitable share allocation comprise of the following components:

- a) Basic services component
- b) Development component
- c) Institutional support component
- d) Revenue Raising Capacity
- e) Correction and stability factor

The equitable share allocation analysis is shown in the table below:

DETAILS	REVISED BUDGET	PROJECTED FORECAST	PROJECTED FORECAST	PROJECTED FORECAST
	CURRENT YEAR	BUDGET YEAR	OUTER YEAR	OUTER YEAR
	2015/16	2016/17	2017/18	2018/2019
EQUITABLE SHARE	R265 376 000	R292 146 000	R327 467 000	R359 612 000

From the table above, the equitable share is showing a growth of 9 per cent in the 2016/2017 financial year compared to the allocation of R265.3 million in the 2015/16 Revised Budget period.

Indigent Support

It should be noted that the basic services component in the equitable share is to support poor households. The municipality should prioritise its budget towards poor households and national priorities such as free basic services and the expanded public works programme.

The municipality does not have an indigent register. As part of the intervention, the Administrator has requested Cogta to assist in funding the development of the register and data cleansing. The register will help develop plans that are integrated with the municipality's financial capacity and processes.

An Indigent Policy has been developed in line with the national requirements and will be adopted with the IDP and Budget.

Operating Grants and Subsidies

With the promulgation of the Division of Revenue Bill, 2016, cognizance needs to be taken of the following operating grant and subsidies allocations:

DETAILS	REVISED BUDGET	PROJECTED FORECAST	PROJECTED FORECAST	PROJECTED FORECAST
	CURRENT YEAR	BUDGET YEAR	OUTER YEAR	OUTER YEAR
	2015/16	2016/17	2017/18	2018/19
SUBSIDIES:EQUITABLE SHARE	R265 376 000	R292 146 000	R327 467 000	R359 612 000
MUNICIPAL SYSTEMS IMPROVMENT GRANT (MSIG)	R940 000	0	0	0
SUBSIDIES:LOCAL GOV FINANCE MGT GRANT (FMG)	R1 250 000	R1 250 000	R1 250 000	R1 000 000
MUNICIPAL INFRASTRUCTURAL GRANT (MIG)	R198 898 050	R197 145 900	R212 515 950	R225 392 250
WATER SERVICE OPERATING SUBSIDY	R5 200 00	0	0	-
PROVINCIAL ALLOCATION (SHED SERVICES)	R1 100 000	R400 000	R400 000	R400 000
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)	R1 308 000	R1 293 000	0	0
TOTAL GRANTS AND SUBSIDIES	R477 072 000	R492 235 000	R541 633 000	R586 404 000

From the table above, it is evident that Equitable Share still remains a significant operating grant funding source for the implementation of free basic services amongst others. The equitable share expected to increase by R26, 7 million over the MTREF period ending in the 2016/2017 financial year based on the 2015/16 revised budget.

Expenditure Management

A major strategy related to the outcome of this financial plan was aligned to generating further operational gains and efficiencies to ensure the Municipality undertakes detail financial planning aligned to budgeting for improved service delivery. The operating expenditure budget is a direct product of this initiative, of which operational capacity created has been directed to the capital affordability limitations.

The Municipality has reviewed its Supply Chain Management Policy to ensure that procurement processes are implemented in compliance to SCM regulations and therefore minimize the level of unauthorized, irregular, fruitless and wasteful expenditure.

UKDM CAPITAL PLAN

UKDM capital or infrastructure investment plan is funded through Municipal Infrastructure Grant (MIG). The MIG supports the broader objectives of the Municipality in the delivery of basic services to poor households and the alleviation of poverty. The grant also seeks to stimulate economic development and job creation over the medium term.

The table below indicates three year capital plan for the municipality:

DESCRIPTION	2016/17	2017/18	2018/19
Disaster Management centre	R -	R -	R -
Hlabisa Mandlakazi	R 15 000 000,00	R 11 579 817,78	R -
Hluhluwe Water Phase 1	R 2 000 000,00	R 4 946 784,00	R -
Ingwavuma vip Sanitation	R 13 000 000,00	R 15 000 000,00	R 20 000 000,00
Jozini Regional CWSS	R 15 000 000,00	R 15 000 000,00	R 20 000 000,00
Kwajobe Community Water Scheme(Ntshongwe Malobeni)	R 13 000 000,00	R 15 000 000,00	R 15 000 000,00
Manguzi Star of the Sea Water Scheme	R 8 000 000,00	R 10 000 000,00	R 15 000 000,00
Mkuze water Treatment upgrade & Refurbishment	R 14 063 809,51	R -	R -
Mpukunyoni water remedial	R 8 000 000,00	R 12 661 765,00	R -
Mtuba sanitation	R 13 000 000,00	R 15 000 000,00	R 15 000 000,00
Mtuba Water Treatment Upgrade	R -	R -	R -
Rudimentary Program 6 uMkhanyakude District Municipality	R -	R -	R -
Rehabilitation of existing Shemula Water Scheme	R 5 000 000,00	R 10 000 000,00	R 10 736 880,00
Rehabilitation of existing Jozini Water Scheme	R 3 146 416,00	R -	R -
Rehabilitation of uBombo Water Scheme	R 2 000 000,00	R 6 561 400,00	R -
Shemula water upgrade	R 8 000 000,00	R 10 000 000,00	R 4 348 655,80
Themba lethu Sanitation	R 7 000 000,00	R 10 000 000,00	R 15 000 000,00
Refurbishment Projects			
WCWDM Programme within Umkhanyakude DM	R 48 026 630,49	R 40 000 000,00	R 50 000 000,00
Refurbishment & Upgrades of WWTW and sewer networks	R 8 000 000,00	R 10 000 000,00	R 8 000 000,00
Ingwavuma Boreholes (Drought)	R 3 497 135,00	R -	R -
Hluhluwe Phase 2 Water Upgrade (Drought)	R 5 270 005,00	R -	R -
Mtubatuba Emergency Water - Wellpoint Installations (Drought)	R 2 229 112,00	R -	R -
Bhoboza to KwaMsane Gravity Main Project (Drought)	R 3 912 792,00	R -	R -
Greater Mseleni Water Supply	R -	R 5 000 000,00	R 8 000 000,00
KwaZibi Water Projects	R -	R 5 000 000,00	R 8 972 897,42
Hluhluwe Phase 3 Scheme Upgrade	R -	R 5 000 000,00	R 10 000 000,00
Greater Ingwavuma Phase 2	R -	R 8 416 183,22	R 6 583 816,78
Nondabuya CWSS Upgrade	R -	R 5 250 000,00	R 8 750 000,00
eTshaneni CWSS Upgrade	R -	R -	R 10 000 000,00
Approved rollover	R -	R -	R -
Capex exoenditure	R 197 145 900,00	R 214 415 950,00	R 225 392 250,00
Opex PMU	R 10 376 100,00	R 11 285 050,00	R 11 862 750,00
Totals	R 207 522 000,00	R 225 701 000,00	R 237 255 000,00

It is evident from the table above that the largest infrastructure transfer for the 2016/2017 financial year remains the Municipal Infrastructure Grant.

Sustainability of the Municipality

One of the Key Performance Areas of the Municipality in the IDP process is on Financial Viability which also contributes in assessing municipality's long-term sustainability. The municipality has not been paying its creditors on time resulting in litigations. This is as a result of financial constraints.

On 30 June 2015, the current liabilities exceeded its current assets by R69,9million (2015) R9,9million (2014); certain unspent conditional grants were not cashed back, and large increase in the provision for doubtful debts due to debtors not collectable or indigent debtors.

The consolidated annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

The ability of the municipality to continue as a going concern is dependent on a number of factors. The most significant of these is that the government continue funding for the ongoing operations for the municipality to restore the solvency of the municipality.

Furthermore in assessing the Municipality's liquidity position, the Municipality has applied the following mechanism to assess the cash position of the Municipality to support the implementation of the 2016/2017 MTREF budget.

- Debt collection rate
- Current ratio
- Cash coverage ratio

Debt Collection Rate

According the current age analysis the municipality is only collection about 3 per cent which far below the required rate of 95 per cent.

The municipality has to implement the following in order to improve the situation:

- Conduct data cleansing
- Develop indigent register
- Install meters
- Fully implement credit control.

The data cleansing exercise has identified who the customers of UMkhanyakude District Municipality are and all administrative errors including irrecoverable debts are being corrected. The appointment of a debt collector is aiming at improving the debt collection rate during the 2016/2017 medium term.

Current Ratio

The liquidity ratio provides an indication of the municipality's ability to pay its short term debts in the short- term (viability of an entity). The ratio indicates how many times the current assets, if liquidated, pay the current liabilities. The norm (considered acceptable) is 2:1 i.e. the current assets are double the current liabilities.

The following table shows the liquidity ratio for the Municipality based on the 2014/2015 audited annual financial statements.

2016/2017	
Current Assets	(R34 543 000)
Current Liabilities	R 64 876 000
Current Ratio – 0.53	

The table above shows that the liquidity ratio for the 2014/2015 financial year is below the required norm of 2:1 as the current liabilities exceeds the current assets. This is a great concern for the municipality in the short to medium term.

Cash Coverage Ratio

The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short term investment without collecting any additional revenue. Cash coverage ratio = -0,06

This is below the norm range between 1 and 3. This means the municipality is vulnerable and at a higher that it will not meet its commitments for service delivery and financial commitment is compromised.

Conclusion

Operational efficiencies, including revenue enhancement, improved debt collection, effective and efficient Supply Chain Management processes as well as capital infrastructure-expansion and various planned construction and property development programmes will lead to long-term sustainability of the municipality and sustainable service delivery for the municipal community as a whole.

Improvement in the Municipality's human resources capacity by filling in all critical service delivery and administrative driven positions will contribute positively to the sustainability of the Municipality. This should be done hand-in-hand with the refinement of processes and procedures followed by municipal staff in performing their day-to-day operations. In order for the Municipality to improve its overall performance, it is important to implement Performance Management System with clearly defined processes (roles and responsibilities) and measurable outputs (targets, monitoring and review performance), amongst other to ensure compliance to the requirements of the Municipal Systems Act.

6.1 Abridged Budget for 2016/2017

DC27 Umkhanyakude - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	41 940	43 573	25 978	48 063	28 098	28 098	28 098	36 668	38 795	41 045
Investment revenue	12 525	6 709	1 428	1 085	2 500	2 500	2 500	3 772	3 991	4 222
Transfers recognised - operational	214 251	281 011	237 422	284 387	288 142	288 142	288 142	307 981	335 978	375 692
Other own revenue	2 322	6 605	13 951	33 290	43 692	43 692	43 692	32 369	34 617	37 193
Total Revenue (excluding capital transfers and contributions)	271 037	337 898	278 778	366 825	362 431	362 431	362 431	380 789	413 381	458 152
Employee costs	70 538	109 915	124 331	135 491	125 330	125 330	125 330	127 745	130 555	138 649
Remuneration of councillors	6 244	6 953	6 721	11 409	7 076	7 076	7 076	7 459	7 832	8 224
Depreciation & asset impairment	21 016	28 109	28 160	24 607	28 204	28 204	28 204	28 204	36 397	38 545
Finance charges	1 066	978	1 135	317	707	707	707	1 049	1 114	1 179
Materials and bulk purchases	98 067	113 839	104 394	92 310	91 484	91 484	91 484	100 306	105 101	111 301
Transfers and grants	-	-	365	3 828	3 000	3 000	3 000	5 558	5 836	6 244
Other expenditure	131 317	210 464	136 334	98 863	112 930	112 930	112 930	104 487	126 546	154 008
Total Expenditure	328 248	470 258	401 440	366 825	368 731	368 731	368 731	374 808	413 380	458 151
Surplus/(Deficit)	(57 211)	(132 360)	(122 662)	0	(6 300)	(6 300)	(6 300)	5 982	0	0
Transfers recognised - capital	236 304	233 214	162 783	207 653	203 898	203 898	203 898	267 517	268 469	327 392
Contributions recognised - capital & contributed a	-	-	-	44 520	32 076	32 076	32 076	-	-	-
Surplus/(Deficit) after capital transfers & contributions	179 093	100 854	40 121	252 174	229 674	229 674	229 674	273 499	268 469	327 393
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	179 093	100 854	40 121	252 174	229 674	229 674	229 674	273 499	268 469	327 393
Capital expenditure & funds sources										
Capital expenditure		261 057	128 373	252 173	248 248	248 248	248 248	267 517	268 469	327 392
Transfers recognised - capital	-	261 057	128 373	252 173	235 974	235 974	235 974	267 517	268 469	327 392
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	12 274	12 274	12 274	-	-	-
Total sources of capital funds	-	261 057	128 373	252 173	248 248	248 248	248 248	267 517	268 469	327 392
Financial position										
Total current assets	275 990	142 308	144 934	107 812	80 371	80 371	(19 964)	(34 543)	54 026	56 863
Total non current assets	1 241 596	1 475 323	1 576 230	1 433 484	1 433 484	1 433 484	1 433 484	1 641 756	1 733 761	1 837 823
Total current liabilities	157 744	157 415	214 923	102 084	68 722	68 722	68 722	64 876	64 878	64 879
Total non current liabilities	13 165	12 686	12 808	7 578	7 578	7 578	7 578	7 751	7 290	6 330
Community wealth/Equity	1 346 677	1 447 530	1 493 520	1 683 807	1 683 807	1 683 807	1 683 807	1 683 807	1 683 807	1 683 807
Cash flows										
Net cash from (used) operating	345 120	119 367	137 472	270 770	195 457	195 457	195 457	295 009	309 115	374 153
Net cash from (used) investing	(291 241)	(261 837)	(128 476)	(237 103)	(288 371)	(288 371)	(288 371)	(267 517)	(268 469)	(327 392)
Net cash from (used) financing	10 375	12 092	(4 716)	(1 258)	(1 258)	(1 258)	(1 258)	(711)	(1 500)	(1 500)
Cash/cash equivalents at the year end	141 757	11 378	15 657	45 106	(81 476)	(81 476)	(81 476)	(54 695)	(15 548)	29 713
Cash backing/surplus reconciliation										
Cash and investments available	141 757	11 378	13 717	25 289	33 859	33 859	(66 476)	(79 476)	11 000	11 500
Application of cash and investments	65 468	104 762	166 261	19 036	19 611	19 611	19 611	31 563	31 088	29 551
Balance - surplus (shortfall)	76 288	(93 383)	(152 544)	6 253	14 248	14 248	(86 087)	(111 039)	(20 088)	(18 051)
Asset management										
Asset register summary (WDV)	30	327	512	1 537 974	1 537 974	1 537 974	684 928	684 928	684 940	684 952
Depreciation & asset impairment	21 016	28 109	28 160	24 607	28 204	28 204	28 204	28 204	36 397	38 545
Renewal of Existing Assets	-	261 057	128 373	296 693	292 598	292 598	292 598	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	35 614	35 614	36 397	38 545
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	6 300	6 300	6 300	6 300	6 300	-	-
Households below minimum service level										
Water:	-	-	-	29	24	24	29	29	29	29
Sanitation/sewerage:	-	-	-	17	17	17	17	17	17	17
Energy:	-	-	-	80	80	80	80	80	80	80
Refuse:	-	-	-	-	-	-	-	-	-	-

6.2 Table SA4 – Revenue

DC27 Umkhanyakude - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand												
Municipal Transformation & Institutional Development	Alignment of the organizational structure to a broader organizational strategy			36 454	36 647	13 917	28 379	38 891	38 891	27 280	28 970	30 680
Basic Service Delivery	To provide basic service delivery			456 391	524 356	400 205	492 040	492 040	492 040	574 205	604 447	703 084
Local Economic Development	Continueos improvement of local economy			1 087	1 257	848	1 506	874	874	516	546	578
Municipal Financial Viability	To provide stable financial management			-	-	1 461	6 048	7 300	7 300	8 861	9 638	10 735
Good Governance & public participation	Maintain good governance			12 680	6 843	19 874	40 144	29 178	29 178	31 104	32 908	34 817
Cross Cutting Intervention	Ensuring integrity and quality of physical environment underpinned by a coherent spatial			1 160	2 185	5 256	6 360	4 735	4 735	5 047	5 340	5 650
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
NIL	NIL			-	-	-	-	-	-	-	-	-
Allocations to other priorities			2	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			1	507 772	571 288	441 561	574 477	573 019	573 019	647 014	681 850	785 543

6.3 Table SA5 - Operating Expenditure

DC27 Umkhanyakude - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand												
Municipal Transformation & Institutional Development	Alignment of the organizational structure to a broader organizational strategy	A		104 111	57 736	34 991	32 900	33 940	33 940	36 663	37 511	39 724
Basic Service Delivery	To provide basic service delivery	B		134 729	121 915	124 331	135 491	125 330	125 330	127 745	130 555	138 649
Local Economic Development	Continues improvement of local economy	C		6 244	6 953	6 721	11 409	7 076	7 076	7 459	7 832	8 224
Municipal Financial Viability	To provide stable financial management	D		22 082	42 524	29 295	24 924	28 911	28 911	28 204	36 397	38 545
Good Governance & public participation	Maintain good governance	E		61 082	241 131	167 239	143 792	157 055	157 055	160 868	186 357	217 412
Cross Cutting Intervention	Ensuring integrity and quality of physical environment underpinned by a coherent	F		-	-	38 497	18 309	16 809	16 809	13 869	14 728	15 597
Total Expenditure			1	328 248	470 259	401 074	366 825	369 121	369 121	374 808	413 380	458 151

6.4 Table SA6 - Capital Expenditure

DC27 Umkhanyakude - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Municipal Transformation & Institutional Development	Alignment of the organizational structure to a broader organizational strategy	A		-	-		7 755	-	-	-	-	-
Basic Service Delivery	To provide basic service delivery	B		236 000	255 188	119 399	172 912	217 262	217 262	216 597	174 969	259 914
Local Economic Development	Continues improvement of local economy	C		-	-		44 520	4 000	4 000	-	-	-
Municipal Financial Viability	To provide stable financial management	D		-	-		-	-	-	-	-	-
Good Governance & public participation	Maintain good governance	E		6 304	5 869	8 574	26 986	26 986	26 986	50 920	93 500	67 478
Cross Cutting Intervention	Ensuring integrity and quality of physical environment underpinned by a coherent	F		-	-		-	-	-	-	-	-
Total Capital Expenditure			1	242 304	261 057	127 973	252 173	248 248	248 248	267 517	268 469	327 392

7. SECTION G: ANNUAL OPERATIONAL PLAN

Organisational Scorecard for 2016/2017

UMKHANYAKUDE DISTRICT MUNICIPALITY																	
ORGANISATIONAL SCORECARD - 2016/2017																	
YEAR OF THE IDP - 3rd GENERATION										1	2	3	4	5	FINANCIAL YEAR ENDED		
DETAILS										30 JUNE 2017							
KPA	INDEX	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	BUDGET ALLOCATION	ANNUAL	ANNUAL TARGET	CORRECTIVE MEASURES	RESPONSIBILITY				
									BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	PROJECTED	ACTUAL		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A	Performance Management System	To ensure effective Organizational Performance Management System (PMS)	Implementation of PMS	AA	Date of signing performance plans and performance agreements	Performance plans and performance agreements signed by 31 July 2016	Date	R 0,00	R 0,00				31-Jul-16		Corporate Services	
		Integrated Development Plan	To ensure effective Integrated development planning (IDP)	Implementation of IDP	AB	ExCo approved IDP Process and Framework Plan	IDP Process and Framework Plan approved by ExCo by 31 August 2016	Date	R 0,00	R 0,00				31-Aug-16		Corporate Services	
		Human Resources Development	A1 To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Council Adoption of Human Resources Development Strategy	A.1.1	Council adopted HRD Strategy	Council adopted HRD strategy by 30 Sep 2016	Date	R 0,00	R 0,00					30-Sep-16		Corporate Services
				Council Adoption of Workplace Skills Plan	A.1.2	Council adopted WSP	Council adopted WSP by 30 Nov 2016	Date	R 0,00	R 0,00					30-Nov-16		Corporate Services
				Implementation of Work Place Skills Plan (WSP)	A.1.3	Percentage of budget spent on WSP	100% of the budget spent by 30 June 2016	Percentage	R 0,00	R 0,00					100%		Office of the Municipal Manager
				Council adoption of Employment Equity Plan	A.1.4	Developed and submitted EE Plan to Council for adoption	Council adopted EE Plan by 31 October 2016	Date	R 0,00	R 0,00					31-Oct-16		Office of the Municipal Manager
		Records Management	A2 To provide an effective and efficient system of managing records for preservation of institutional memory	Implementation of Records Management System	A2.1	Date of Implementing Records Management System	Records Management System implemented by 31 January 2017	Date	R 0,00	R 0,00					31-Jan-17		Office of the Municipal Manager
		Information Communication Technology	A3 Adherence to evolving technology	Implementation of ICT Strategy	A3.1	Date of ExCo approved ICT Strategy	ExCo approved ICT Strategy by 31 August 2016	Date	R 0,00	R 0,00					31-Aug-16		Office of the Municipal Manager
		Occupational Health and Safety Management	A4 To ensure adherence to Occupational Health and Safety Act	Conduct Health and Safety Risk Assessments	A4.1	Number of Health and Safety Risk Assessments conducted	4 Health and Safety Risk Assessments conducted by 30 June 2016	Number	R 0,00	R 0,00					4 assessments		Technical Services
		Administrative Support Services Management	A5 To ensure effective and efficient administration	Conduct an assessment on provision of administrative support services	A5.1	Number of assessments conducted on provision of admin services	ExCo approved quarterly assessments on provision of admin services by 30 June 2017	Number	R 0,00	R 0,00					4 reports		Technical Services
Legal Services	A6 To ensure effective and efficient legal services	Develop reports on provision of legal services	A6.1	Number of assessments conducted on provision of legal services	ExCo approved quarterly assessments on provision of admin services by 30 June 2016	Number	R 0,00	R 0,00					4 reports		Technical Services		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	B	High quality infrastructure network	B1 To provide high quality infrastructure network to support improved quality of life and economic growth	Implementation of projects for all households to access basic water services supported by high quality infrastructure	B1.1	Number of households earning less than R1100 per month with access to free basic water	3000 households that would benefit from stand lines provided free basic water by 30 June 2017. 10% of backlog	Number	R 0,00	R 0,00				3000 hh		Technical Services	
				Implementation of projects for all households to access basic sanitation services supported by high quality infrastructure	B1.2	Number of households earning less than R1100 per month with access to free basic sanitation	1400 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2017. 10% of backlog	Number	R 0,00	R 0,00				1400 hh		Technical Services	
				Ensures functional electricity services for Ingwavuma and IvohMsiane areas	B1.3	Number of kilowatts distributed to residents	xxxxxx kilowatts distributed by 30 June 2017	Number	R 0,00	R 0,00				xxxxx KW		Technical Services	
				Planning and implementation of support programmes aimed at improving coverage and quality of infrastructure within the District	B1.4	Number of assessment reports/provision of repairs for water schemes submitted to the Technical Services portfolio	ExCo approved quarterly assessment reports developed by 30 June 2017	Number	R 0,00	R 0,00				4 reports		Technical Services	
LOCAL ECONOMIC DEVELOPMENT	C	District economic growth and employment opportunities	C1 To expand district economic output and increase quantity and quality of employment opportunities	Optimise the role of the agricultural and forestry sector in district economic growth and employment creation	C1.1	Number of business plans developed to optimise agriculture and forestry	One business plan developed for each sector (agriculture and Forestry) and submitted to ExCo for approval by 31 Dec 2016	Number	R 0,00	R 0,00				Agri and Forestry Bus Plans		Planning & Economic Development	
				Optimise the role of conservation and a diversified tourism sector in District economic growth	C1.2	Date of developing Tourism Business Plan	Tourism business plan developed and submitted to the ExCo for approval by 30 Sep 2016	Date	R 0,00	R 0,00				tourism Bus Plan		Planning & Economic Development	
				Increase in business skills levels of the district labour force	C1.3	Number of business skills organised	2 workshops organised by 30 June 2017	Number	R 0,00	R 0,00				2 Workshops		Technical Services	
				Ensure improved quality of employment opportunities and to raise income levels of employed population	C1.4	Number of jobs created	200 Jobs created by 30 June 2017	Number	R 0,00	R 0,00				200 jobs		Planning & Economic Development	
				Monitoring of UMDA's performance as per the Business Plan for operational budget	C1.5	Number of quarterly performance review sessions held with UMDA	4 quarterly performance review session reports submitted to the ExCo for approval by 30 June 2017	Number	R 0,00	R 0,00				4 reports		Planning & Economic Development	

KPA	INDEX	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	BUDGET ALLOCATION		DEMAND	ANNUAL		CORRECTIVE MEASURES	RESPONSIBILITY		
									BUDGET	ACTUAL		BASELINE	BACKLOG			PROJECTED	ACTUAL
FINANCIAL LIABILITY AND MANAGEMENT	D	Improve Revenue Collection	D1 To Implement Revenue Collection	Develop and implement cash flow management plans	D1.1	Date of developing and implementing cash flow management plans	Cash flow management plans developed and approved by the ExCo by 31 July 2016	Date	R 0.00	R 0.00				31-Jul-16		Financial Services	
					D1.1.1	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding service Debtors to Service Revenue ratio maintained at less than 0.8 throughout the 2016/2017 FY	Ratio	R 0.00	R 0.00			-0.5		Financial Services		
					D1.1.2	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2016/2017 FY	Ratio	R 0.00	R 0.00			>1		Financial Services		
		Improve Expenditure Management	D2 To improve expenditure management	Develop and implement cash and credit management plans	D2.1	Date of developing and implementing cash and credit management plans	Cash and credit management plans developed and approved by the ExCo by 31 July 2016	Date	R 0.00	R 0.00					31-Jul-16		Financial Services
					D2.1.1	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2016/2017 FY	Ratio	R 0.00	R 0.00			>1		Financial Services		
		Improve Financial Management	D3 To Improve Financial Management	Develop a credible budget and report in accordance with the provisions of the MFMA	D3.1	Date of adoption of Budget	Council adopted budget by 31 May 2017	Date	R 0.00	R 0.00					31-May-17		Financial Services
					D3.1.2	Percentage of municipality's budget spent on capital projects	40% of municipality's budget spent on capital projects by 30 June 2017	Percentage	R 0.00	R 0.00			40%		Financial Services		
		Implement Supply Chain Management Processes	D4 To Effectively Implement Supply Chain Management Regulations	Development of Procurement Plan	D4.1	Date of development of a Procurement Plan	Procurement Plan developed and approved by the ExCo by 31 July 2016	Date	R 0.00	R 0.00					31 Jul 16		Office of the Municipal Manager
D4.2	Development of performance reports for service providers				ExCo approved quarterly reports on performance of service providers by 30 June 2017	Number	R 0.00	R 0.00			-1 reports		Office of the Municipal Manager				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	E	Improve Quality of Life	E1 To improve the quality of lives for people within Umkhayisikude District	Implementation of Special Programmes	E1.1	Number of Special Programmes implemented	2 Special Programmes implemented by 30 June 2017	Number	R 0.00	R 0.00					2 special programmes	Office of the Municipal Manager	
					E1.2	Number of Environmental Management Programmes implemented	2 Environmental Management programmes implemented by 30 June 2017	Number	R 0.00	R 0.00					2 Programmes	Office of the Municipal Manager	
		Excellence in Governance and Leadership	E2 To ensure excellence in governance and leadership	Implementation of Risk management programmes	E2.1	Date of establishing the Risk Management Committee	Risk Management Committee established by 31 August 2016	Date	R 0.00	R 0.00					31-Aug-16		Community Services
					E2.2	Number of meetings held by oversight committees	8 oversight committee (Audit Committee and MTCO) meetings held by 30 June 2017	Number	R 0.00	R 0.00					0 meetings		Planning and Economic Development
					E2.3	Number of public participation meetings held	4 ICH/budget consultative meetings held by 31 May 2017	Number	R 0.00	R 0.00					4 meetings		Planning and Economic Development
					E2.4	Number of ICH meetings held	8 ICH meetings (Mayors and MM's forum) held by 30 June 2017	Number	R 0.00	R 0.00					8 meetings		Planning and Economic Development
					E2.5	Number of council committees and structures held	16 meetings held by 30 June 2017	Number	R 0.00	R 0.00					16 meetings		
					E2.6	Regular public participation in municipal businesses	Regular public participation in municipal businesses	Number	R 0.00	R 0.00							
CROSS CUTTING INTERVENTIONS	F	Integrity and Quality of Physical Environment	F1 To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Maintain and improve the environmental integrity of the district and its resources	F1.1	Number of assessment reports on support to local Municipalities with emergency risk stock submitted to the ExCo	Quarterly assessment reports on support given to LM's submitted to the ExCo by 30 June 2017	Number	R 0.00	R 0.00					4 reports		
					F1.2	Date of Council adoption of revised SDP	Revised SDP adopted by 31 May 2017	Date	R 0.00	R 0.00					31-May-17		
		Functional Disaster Management Unit	F2 To ensure functional and responsive Disaster Management Unit	Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters within the District	F2.1	Number of ExCo approved quarterly assessment reports on prevention, mitigation and response to Disasters	4 SPM/UMA implementation reports submitted to ExCo by 30 June 2017	Number	R 0.00	R 0.00					4 reports		
					F2.2	Number of ExCo approved quarterly assessment reports on prevention, mitigation and response to Disasters	ExCo approved quarterly assessment reports on prevention, mitigation and response to Disasters by 30 June 2017	Number	R 0.00	R 0.00					4 reports		
TOTAL									R 0.00	R 0.00							

NAME OF OFFICIAL: _____
SIGNATURE OF OFFICIAL: _____
DESIGNATION OF OFFICIAL: _____
DATE: _____

Organisational SDBIP for 2016/2017

UNWANHAYARU DISTRICT MUNICIPALITY																										
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2016/2017																										
KPA	INDEX	GOAL	OBJECTIVE	STRATEGY	KPI/NO	KPI	TARGET	UNIT OF MEASURE	BUDGET				ANALYSIS				ANALYSIS				RESPONSIBILITY					
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	SEP 2016	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED		ACTUAL	COMMENTS	CORRECTIVE MEASURES	RATING	
GENERAL INFORMATION AND INSTITUTIONAL DEVELOPMENT	A	Performance Management System	To monitor activities, Organizational Performance Management System (OPMS)	Implementation of OPMS	AA	Date of signing performance plans and performance agreements	Performance plans and performance agreements signed by 31 July 2016	Date	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Municipal Manager					
					AB	ECOC approved IUP Process and Framework Plan	IUP Process and Framework Plan approved by ECOC by 31 August 2016	Date	R 0,00	R 0,00	21-Aug-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Municipal Manager			
					A.1.1	Council adopted HRD Strategy	Council adopted HRD Strategy by 30 Sep 2016	Date	R 0,00	R 0,00	30-Sep-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Corporate Services			
					A.1.2	Council adopted WSP	Council adopted WSP by 30 Nov 2016	Date	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Corporate Services		
					A.1.3	Percentage of budget spent on WSP	100% of the budget spent by 30 June 2016	Percentage	R 0,00	R 0,00	Not Due	Not Due	50%	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Corporate Services		
					A.1.4	Developed and submitted EE Plan for Council for adoption	Council adopted EE Plan by 31 October 2016	Date	R 0,00	R 0,00	Not Due	Not Due	31-Oct-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Corporate Services	
					A.2.1	Date of implementing Records Management System	Records Management System implemented by 31 January 2017	Date	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Corporate Services	
					A.2.2	Date of implementing ICT Strategy	ECOC approved ICT Strategy by 31 August 2016	Date	R 0,00	R 0,00	21-Aug-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Corporate Services	
					A.4.1	Number of Health and Safety Risk Assessments conducted	4 Health and Safety Risk Assessments conducted by 30 June 2016	Number	R 0,00	R 0,00	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	1 Assessment	Corporate Services	
					A.6.1	Number of assessments conducted in provision of admin services	ECOC approved quarterly assessments in provision of admin services by 30 June 2017	Number	R 0,00	R 0,00	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	Corporate Services	
GENERAL INFORMATION AND INSTITUTIONAL DEVELOPMENT	B	Legal Services	To ensure effective and efficient legal services	Conduct an assessment on provision of legal services	AA.1	Number of assessments conducted in provision of legal services	ECOC approved quarterly assessments in provision of legal services by June 2016	Number	R 0,00	R 0,00	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	Municipal Manager				
					U1.1	Number of households with access to water services supported by high quality infrastructure	100% households that would benefit from stand pipes provided free basic water by 30 June 2017. 100% of 1000	Number	R 0,00	R 0,00	750/100	750/100	750/100	750/100	750/100	750/100	750/100	750/100	750/100	750/100	750/100	750/100	750/100	Technical Services		
					B1.2	Number of households with access to basic sanitation services supported by high quality infrastructure	100% households that would benefit from VIP toilets provided free basic sanitation by 30 June 2017. 100% of 1000	Number	R 0,00	R 0,00	350	350	350	350	350	350	350	350	350	350	350	350	350	350	Technical Services	
					B1.3	Number of kilowatts distributed to residents	50000 kilowatts distributed by 30 June 2017	Number	R 0,00	R 0,00	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	Technical Services
					B1.4	Number of assessment reports on provision of services for water schemes submitted to the Technical Services portfolio committee	ECOC approved quarterly assessment reports developed by 30 June 2017	Number	R 0,00	R 0,00	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	Technical Services
					C1.1	Number of business plans developed to improve agriculture and forestry	One business plan developed for each sector (on agriculture and Forestry) and submitted to ECOC for approval by 31 Dec 2016	Number	R 0,00	R 0,00	Not Due	Not Due	Agriculture and Forestry Bus Plans	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Planning & Economic Development	
					C1.2	Date of developing Tourism Business Plan	Tourism business plan developed and submitted to the ECOC for approval by 30 Sep 2016	Date	R 0,00	R 0,00	30-Sep-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Planning & Economic Development	
					C1.3	Number of business skills workshops organized by 30 June 2017	Workshops organized by 30 June 2017	Number	R 0,00	R 0,00	Not Due	Not Due	1 workshop	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Planning & Economic Development	
					C1.4	Number of jobs created	100 jobs created by 30 June 2017	Number	R 0,00	R 0,00	Not Due	Not Due	100 jobs	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Planning & Economic Development	
					C1.5	Number of quarterly performance review reports submitted to ECOC for approval by 30 June 2017	A quarterly performance review section reports submitted to ECOC for approval by 30 June 2017	Number	R 0,00	R 0,00	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	Planning & Economic Development
GENERAL INFORMATION AND INSTITUTIONAL DEVELOPMENT	C	District economic growth and employment opportunities	To expand district economic growth and increase equity and quality of employment opportunities	Ensure improved quality of employment opportunities and to raise income levels of employed population	D	Date of developing and implementing cash flow management plans	Cash flow management plans developed and approved by the ECOC by 31 July 2016	Date	R 0,00	R 0,00	31-Jul-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Financial Services			
					D.1	Outstanding Service Debtors to Revenue Revenue Ratio maintained at less than 0.5 throughout the 2016/2017	Ratio	R 0,00	R 0,00	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	<0.5	Financial Services	
					D.1.1	Debt Coverage Ratio maintained throughout the 2016/2017	Ratio	R 0,00	R 0,00	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	Financial Services
					D.2	Date of developing and implementing cash and credit management plans	Cash and credit management plans developed and approved by the ECOC by 31 July 2016	Date	R 0,00	R 0,00	31-Jul-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Financial Services
					EC1.1	Cost Coverage Ratio achieved	Ratio	R 0,00	R 0,00	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	>1	Financial Services
					EC1.2	Percentage of municipality's budget spent on viable projects	40% of municipality's budget spent on viable projects by 30 June 2017	Percentage	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Financial Services
					C.2	Date of adoption of Budget	Council adopted budget by 31 May 2017	Date	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Financial Services
					C.3	Procurement Plan developed and approved by the ECOC by 31 July 2016	Procurement Plan developed and approved by the ECOC by 31 July 2016	Date	R 0,00	R 0,00	31-Jul-16	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Financial Services
					C.4	Development of performance reports for service providers	ECOC approved quarterly reports on performance of service providers by 30 June 2017	Number	R 0,00	R 0,00	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	1 assessment report	Financial Services

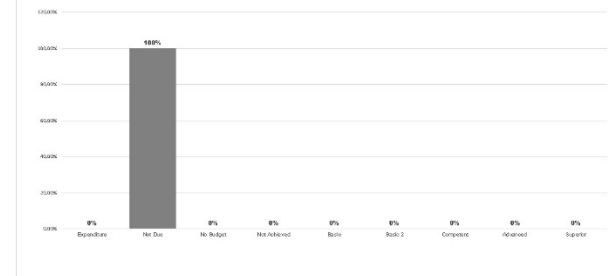
RPA	INDEX	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	BUDGET		SEP 2016		DEC 2016		MAR 2017		JUN 2017		ANALYSIS			RESPONSIBILITY			
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	COMMENTS	CORRECTIVE MEASURES	RATING				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	E	Improve Quality of Life	E1 To improve the quality of lives for people within Umhlanga/Isibaya District	Implementation of Special Programmes	E1.1	Number of Special Programmes Implemented	2 Special Programmes Implemented by 30 June 2017	Number	R 0,00	R 0,00	Not Due	Not Due	1 Programme		1 Programme		Not Due	Not Due			NID	Community Services			
				Implementation of Environmental Management Programmes	E1.2	Number of Environmental Management Programmes Implemented	2 Environmental Management Programmes implemented by 30 June 2017	Number	R 0,00	R 0,00	Not Due	Not Due	1 Programme		1 Programme		Not Due	Not Due			NID	Community Services			
	Excellence in Governance and Leadership	E2 To ensure excellence in governance and leadership	Implementation of Risk management programmes	E2.1	Date of establishing the Risk Management Committee	Risk Management Committee established by 31 August 2016	Date	R 0,00	R 0,00	31-Aug-16		Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due			NID	Community Services		
			Coordination of committees responsible for oversight in the Municipality	E2.2	Number of meetings held by oversight committees	8 oversight committees (Audit Committee and IMAC) meetings held by 30 June 2017	Number	R 0,00	R 0,00	2 meetings		2 meetings		2 meetings		2 meetings		2 meetings				NID	Community Services		
			Regular public participation in municipal businesses	E2.3	Number of public participation meetings held	4 IDP/IGR consultative meetings held by 31 May 2017	Number	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	4 meetings				NID	Community Services		
			Implementation of IGR programmes	E2.4	Number of IGR meetings held	8 IGR meetings (M avors and MMs avors) held by 30 June 2017	Number	R 0,00	R 0,00	2 meetings		2 meetings		2 meetings		2 meetings		2 meetings				NID	Community Services		
Coordination of council committees and structures	E2.5	Number of Council committees and structures held	16 meetings held by 30 June 2017	Number	R 0,00	R 0,00	1 Council and 3 ExCo Meetings		1 Council and 3 ExCo Meetings		1 Council and 3 ExCo Meetings		1 Council and 3 ExCo Meetings		1 Council and 3 ExCo Meetings		1 Council and 3 ExCo Meetings				NID	Municipal Manager			
CROSS CUTTING INTERVENTIONS	F	Integrity and Quality of Physical Environment	F1 To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Maintain and improve the environmental integrity of the district and its resources	F1.1	Number of assessment reports on support to Local Municipalities with emergency water stock submitted to the ExCo	Quarterly assessment reports on support given to LMs submitted to the ExCo by 30 June 2017	Number	R 0,00	R 0,00	1 report		1 report		1 report		1 report					NID	Community Services		
				Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	F1.2	Date of Council adoption of reviewed SDF	Reviewed SDF adopted by 31 May 2017	Date	R 0,00	R 0,00	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	31-May-17					NID	Planning & Economic Development
				Facilitate fully coordinated planning and development activities within district	F1.3	Number of ExCo Approved Quarterly SPLUMA implementation reports	4 SPLUMA implementation reports submitted to ExCo by 30 June 2017	Number	R 0,00	R 0,00	1 report		1 report		1 report		1 report		1 report					NID	Planning & Economic Development
	Functional Disaster Management Unit	F2 To ensure functional and responsive Disaster Management Unit	F2.1	Number of ExCo approved quarterly assessment reports on prevention, mitigation and response to Disasters within the District	ExCo approved quarterly assessment reports on prevention, mitigation and response to Disasters by 30 June 2017	Number	R 0,00	R 0,00	1 assessment report		1 assessment report		1 assessment report		1 assessment report		1 assessment report					NID	Planning & Economic Development		
TOTAL									R 0,00	R 0,00	Not Due	Not Due													

ANALYSIS OF PERFORMANCE 2016/2017

Item	Exp	%	Number of Items
Expenditure	Not Due	100%	1
NID	Not Budget	0%	0
Not Achieved	Not Achieved	0%	0
1	Partially Achieved	0%	0
3	Competent	0%	0
4	Exceeded	0%	0
5	Target Exceeded	0%	0
	Total		10

COMMENTS


ORGANISATIONAL SDBIP FOR 2016/2017



NAME OF OFFICIAL:
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL:
DATE:

8. SECTION H: PROJECTS

8.1 Service Delivery Projects as per Umkhanyakude Priorities

 UMKHANYAKUDE DISTRICT MUNICIPALITY 2016-2017 BUDGET SERVICE DELIVERY LIST AS PER DC27 IDP STRATEGIC PRIORITIES		
Sanitation/Sewerage		50 920 187
Ingwavuma VIP Sanitation Project	22 821 256	
Themba lethu Sanitation Project	20 598 931	
Sewer Network (Jozini & Mtuba LM)	7 500 000	
Water		219 962 805
Hluhluwe Phase 1 Water Supply Scheme- Upgrade	29 236 034	
Mkhuze WTW upgrade and Refurbishment	19 372 700	
Hlabisa Mandlakazi Water Second bulk & Retic	14 664 247	
Mpukunyoni Community Water Supply scheme - Remedial	28 440 607	
uMkhanyakude District - Disaster management Centre	15 009 360	
Manguzi Star of the Sea water scheme	23 709 600	
uMkhanyakude Billing enhancement	15 360 000	
Ingwavuma Boreholes (Drought)	22 570 265	
Bulk water purchases	51 599 992	
Environmental Health		805 896
Municipal Health	426 400	
Disaster Management	379 496	
Umhloosinga transfer	-	
	-	
Revenue enhancement	-	35 263 729
Repairs and maintenance :water schemes	34 641 185	
Repairs and maintenance :electricity	622 544	
	-	
Communication and information Technology	-	514 470
System Support Services (IT)	314 470	
Communication	200 000	
	-	
Good Governance and clean audit	-	1 458 800
Audit committee	90 056	
IDP Roadshows	213 200	
Internal Audit	1 155 544	
External audit	3 500 000	
Operational cost	-	333 398 162
Staff salaries	127 744 511	
Council remuneration	7 459 201	
Electricity	8 201 973	
Contract services	13 868 633	
Other expenses	176 123 843	
Total budget	-	642 324 048
	-	

8.1 Municipal Infrastructure Grant for 2016/2017

DESCRIPTION	2016/17	2017/18	2018/19
Disaster Management centre	R -	R -	R -
Hlabisa Mandlakazi	R 15 000 000,00	R 11 579 817,78	R -
Hluhluwe Water Phase 1	R 2 000 000,00	R 4 946 784,00	R -
Ingwavuma vip Sanitation	R 13 000 000,00	R 15 000 000,00	R 20 000 000,00
Jozini Regional CWSS	R 15 000 000,00	R 15 000 000,00	R 20 000 000,00
Kwajobe Community Water Scheme(Ntshongwe Malobeni)	R 13 000 000,00	R 15 000 000,00	R 15 000 000,00
Manguzi Star of the Sea Water Scheme	R 8 000 000,00	R 10 000 000,00	R 15 000 000,00
Mkuze water Treatment upgrade & Refurbishment	R 14 063 809,51	R -	R -
Mpukunyoni water remedial	R 8 000 000,00	R 12 661 765,00	R -
Mtuba sanitation	R 13 000 000,00	R 15 000 000,00	R 15 000 000,00
Mtuba Water Treatment Upgrade	R -	R -	R -
Rudimentary Program 6 uMkhanyakude District Municipality	R -	R -	R -
Rehabilitation of existing Shemula Water Scheme	R 5 000 000,00	R 10 000 000,00	R 10 736 880,00
Rehabilitation of existing Jozini Water Scheme	R 3 146 416,00	R -	R -
Rehabilitation of uBombo Water Scheme	R 2 000 000,00	R 6 561 400,00	R -
Shemula water upgrade	R 8 000 000,00	R 10 000 000,00	R 4 348 655,80
Thembaletu Sanitation	R 7 000 000,00	R 10 000 000,00	R 15 000 000,00
Refurbishment Projects			
WCWDM Programme within Umkhanyakude DM	R 48 026 630,49	R 40 000 000,00	R 50 000 000,00
Refurbishment & Upgrades of WWTW and sewer networks	R 8 000 000,00	R 10 000 000,00	R 8 000 000,00
Ingwavuma Boreholes (Drought)	R 3 497 135,00	R -	R -
Hluhluwe Phase 2 Water Upgrade (Drought)	R 5 270 005,00	R -	R -
Mtubatuba Emergency Water - Wellpoint Installations (Drought)	R 2 229 112,00	R -	R -
Bhoboza to KwaMsane Gravity Main Project (Drought)	R 3 912 792,00	R -	R -
Greater Mseleni Water Supply	R -	R 5 000 000,00	R 8 000 000,00
KwaZibi Water Projects	R -	R 5 000 000,00	R 8 972 897,42
Hluhluwe Phase 3 Scheme Upgrade	R -	R 5 000 000,00	R 10 000 000,00
Greater Ingwavuma Phase 2	R -	R 8 416 183,22	R 6 583 816,78
Nondabuya CWSS Upgrade	R -	R 5 250 000,00	R 8 750 000,00
eTshaneni CWSS Upgrade	R -	R -	R 10 000 000,00
Approved rollover	R -	R -	R -
Capex expenditure	R 197 145 900,00	R 214 415 950,00	R 225 392 250,00
Opex PMU	R 10 376 100,00	R 11 285 050,00	R 11 862 750,00
Totals	R 207 522 000,00	R 225 701 000,00	R 237 255 000,00

8.2 Water Services Infrastructure Grant for 2016/2017

Description	2016/17	2017/18	2018/19
Mabibi Scheme Refurbishment	R 2 731 000,00	R 0	R 0
Ingwavuma Interim Water Supply	R 19 345 668,00	R 2 830 653	R 0
Borehole Development Programme – Phase2	R 5 323 504,00	R 0	R 0
Borehole Development Programme – Phase3	R 8 328 000,00	R 0	R 0
Rudimentary Programme Phase 6	R 10 000 000,00	R 17 537 912	R 30 000 000
Nkundusi Interim Supply	R 2 687 128,00	R 0	R 0
KwaZibi Water Supply Phase 1	R 11 955 700,00	R 12 084 313	R 0
Mseleni Water Supply Phase 1	R 6 000 000,00	R 19 000 122	R 0
WCWDM	R 0,00	R 0	R 72 000 000
Jozini RHIG Sanitation Project	R 4 000 000,00	R 4 500 000	R5 000 000
TOTAL	R 70 371 000	R 55 953 000	R 102 000 000

9. SECTION I: ORGANISATIONAL PERFORMANCE REPORT – 2014/2015

UMKHANYAKUDE DISTRICT MUNICIPALITY																	
ANNUAL PERFORMANCE REPORT - 2014/2015																	
KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET		TARGET 2013-2014		TARGET 2014-2015		COMMENTS	CORRECTIVE MEASURES	RATING	RESPONSIBILITY
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	1.1 Human Resources Development	To provide effective and efficient Human Resources Management Services aimed at achieving a skilled workforce that is responsive to Service delivery and change	Preparation of the Human Resources Development Strategy	1.1.1	Council adopted reviewed HRD Strategy	Council adopted reviewed HR strategy by 31 March 2015	Date	R 0.00	R 0.00	30-Jun-14	0	31-Mar-15	0	The HRD Strategy has not been work shopped to ManCo and Council structures	Target will be prioritized in the 2015/2016 SDBIP	Not Achieved	Corporate Services
			Implementation of Workplace Skills Plan	1.1.2	Percentage of budget spent on WSP	100% of the budget spent by 30 June 2015	Percentage	R 1 000 000.00	R 0.00	100%	100%	100%	100%			3	Corporate Services
			Employ people from designated group in the three highest levels of management	1.1.3	Number of people employed	4 people by 30 June 2015	Number	R 0.00	R 0.00	4 people	0	4 people	0	There were no appointments made as per EE targets due to the non-availability of the budget	Target will be revised in the 2015/2016 financial year	Not Achieved	Corporate Services
			Review and align organogram to the DP	1.1.4	Council adopted organogram	Council adopted organogram by 31 May 2015	Date	R 0.00	R 0.00	31-May-14	31-May-14	31-May-15	31-May-15	The organogram has been revised as per COGTA regulations		3	Corporate Services
	1.2 Functional Performance Management System	To ensure functional Performance Management System	Implementation of a Performance Management System (2015/2016)	1.2.1	Council adopted PMS	The PMS adopted by 31 May 2015	Date	R 0.00	R 0.00	31-May-14	31-May-14	31-May-15	31-May-15	Achieved		3	Office of the Municipal Manager
			Conducting performance reviews	1.2.2	4 quarterly performance reviews conducted by 30 June 2015	Date	R 0.00	R 0.00	4	0	4	3	Q4 performance evaluations is still due	Performance evaluations to be conducted by no later than 14 Aug 2015	2	Office of the Municipal Manager	
	1.3 Effective & credible integrated development planning (IDP)	To ensure effective & credible integrated development planning (IDP)	Reviewing the Integrated Development Plan (2015/2016)	1.3.1	A Council reviewed and adopted 2015/2016 IDP	Council reviewed and adopted 2015/2016 IDP by 31 May 2015	Date	R 0.00	R 0.00	31-May-14	31-May-14	31-May-15	31-May-15	Achieved		3	Planning and Economic Development
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	2.1 Effective Water Services Authority	To improve access to quality, affordable and reliable basic services	Monitoring water and waste water quality	2.1.1	Percentage of Blue drop water certification achieved by the Municipality	80% achieved quarterly	Percentage	R 0.00	R 0.00	80%	80%	80%	89%	Achieved		3	Technical Services
				2.1.2	Percentage of Green drop certification achieved by the Municipality	70% achieved quarterly	Percentage	R 0.00	R 0.00	70%	70%	70%	22.20%	Corrective measures to be implemented in 2015/16 financial year		1	Technical Services
	2.2 Accelerate Infrastructure Backlog Eradication	To ensure universal access to water by all residents within the district and reduce service delivery backlogs by at least 5% per annum across the district.	Implement Regional Bulk Infrastructure Grant (RBIG) for Habisa Bulk Water Supply Project	2.2.1	Number of progress reports submitted to Portfolio Committee/ExCo	Submitted quarterly progress reports to the Technical Services Portfolio Committee/ExCo	Number	R 0.00	R 0.00	No Target set	N/A	4	2	2 meetings attended by Mkhazuze Water	UKDM to ensure adequate compliance of the tripartite agreement	2	Technical Services
			Implement Regional Bulk Infrastructure Grant (RBIG) for Dukuduku Project (Phase 2.1 600 dia Pipe)	2.2.2	Number of progress reports submitted to Portfolio Committee/ExCo	Submitted quarterly progress reports to the Technical Services Portfolio Committee/ExCo	Number	R 0.00	R 0.00	No Target set	N/A	4	2	2 meetings attended by Mkhazuze Water	UKDM to ensure adequate compliance of the tripartite agreement	2	Technical Services
			Implement Regional Bulk Infrastructure Grant (RBIG) for Dukuduku Project (Phase 2.2 800 dia Pipe)	2.2.3	Number of progress reports submitted to Portfolio Committee/ExCo	Submitted quarterly progress reports to the Technical Services Portfolio Committee/ExCo	Number	R 0.00	R 0.00	No Target set	N/A	4	2	2 meetings attended by Mkhazuze Water	UKDM to ensure adequate compliance of the tripartite agreement	2	Technical Services
			Implement Regional Bulk Infrastructure Grant (RBIG) for Pongolapoort Project (Sub Phase 1.4 and Regional Treatment Works)	2.2.4	Number of progress reports submitted to Portfolio Committee/ExCo	Submitted quarterly progress reports to the Technical Services Portfolio Committee/ExCo	Number	R 0.00	R 0.00	No Target set	N/A	4	2	2 meetings attended by Mkhazuze Water	UKDM to ensure adequate compliance of the tripartite agreement	2	Technical Services
			Implement Municipal Infrastructure Grant (MIG) for KwaJobe/Nshongwe CWSS - Phase 1	2.2.5	Date of completing KwaJobe/Nshongwe CWSS - Phase 1 Project	KwaJobe/Nshongwe CWSS - Phase 1 Project completed by 30 June 2015	Date	R 4 457 641.84	R 7 560 661.52	No Target set	N/A	30-Jun-15	03-Mar-15	Achieved		3	Technical Services
			Implement Municipal Infrastructure Grant (MIG) for Mkhuzo WTW Upgrade	2.2.6	Percentage of work progress achieved	Achieve 100% Project Completion by 30 June 2015	Percentage	R 10 500 058.94	R 5 818 005.32	No Target set	N/A	100%	30%	Existing contractor was terminated due to poor performance	New contractor appointed	1	Technical Services
			Implement Hluhluwe Water Phase 1 Upgrade	2.2.7	Number of new households with access to basic level of water	3500 Households connected by 30 June 2015	Number	R 1 799 301.50	R 932 869.98	No Target set	N/A	3500	0	Project affected by budgetary constraints	UKDM has applied for additional funding from DWS to complete the project	No Budget	Technical Services
			Implement Municipal Infrastructure Grant (MIG) for Habisa Mandlakazi Water Reclamation	2.2.8	Number of new households with access to basic level of water	500 Households connected by 30 June 2015	Number	R 10 000 000.00	R 2 559 392.96	No Target set	N/A	500	304	Budget constraints stopped the project	Contractors reinstated on site	2	Technical Services
			Implement Municipal Infrastructure Grant (MIG) for Mpuqunyoni CWSS Remedial	2.2.9	Date of issuing practical completion certificate for work progress to achieve completion	Issue Practical Completion Certificate by 30 June 2015	Date	R 3 376 892.96	R 3 554 027.35	No Target set	N/A	30-Jun-15	29-Apr	Achieved		3	Technical Services
			Implement Municipal Infrastructure Grant (MIG) for Shemula Community Water Supply Scheme 1A	2.2.10	Date of issuing practical completion certificate for work progress to achieve completion	Issue Practical Completion Certificate by 30 June 2015	Date	R 79 735 009.50	R 83 764 474.32	No Target set	N/A	30-Jun-15	13-Mar-15	Achieved		3	Technical Services

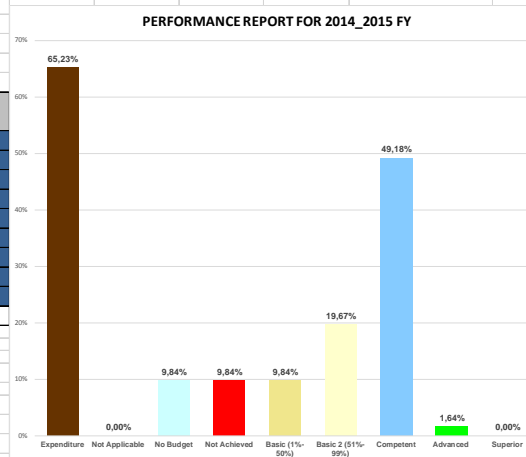
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT...	2.3 Accelerate Infrastructure Backlog Eradication....	To ensure universal access to water by all residents within the district and reduce service delivery backlogs by at least 5% per annum across the district....	Implement Municipal Infrastructure Grant (MIG) for Shemula Community Water Supply Scheme 1B	2.3.1	Percentage of work progress achieved to achieve completion	Achieve 100% Project Completion by 30 June 2015	Percentage	R 56 500 000,00	R 0,00	No Target set	N/A	100%	95%	Delays were encountered due to steel industry strike		2	Technical Services	
			Implement Municipal Infrastructure Grant (MIG) for Jozini Regional Community Water Supply (Jozini to Mbazwana)	2.3.2	Date of completion for topographical survey	Survey completed by 31 Dec 2014	Date	R 10 160 807,14	R 9 000 382,25	No Target set	N/A	31-Dec-14	31-Dec-14	Achieved		3	Technical Services	
			Implement Municipal Infrastructure Grant (MIG) for Thembaletu Sanitation	2.3.3	Installation of new sanitation connectors to households	176 households connected by December 2014	Number	R 7 000 000,00	R 2 269 489,43	No Target set	N/A	176	0	Completion of the projected affected by late approval of wayleave		Not Achieved	Technical Services	
		To maintain dignity of our community and uninterrupted sewerage networks	Implement Municipal Infrastructure Grant (MIG) for Ingwavuma VIP Sanitation	2.3.4	Number of households earning less than R1100 per month with access to free basic sanitation	(1200 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2015; 50% of backlog)	Number	R 9 873 887,58	R 15 197 432,58	No Target set	N/A	1200	1749	Achieved		2	Technical Services	
			Implement Municipal Infrastructure Grant (MIG) for Mubatuba Sanitation project	2.3.5	Number of households earning less than R1100 per month with access to free basic sanitation	(1800 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2015; 30% of backlog)	Number	R 10 285 000,00	R 10 238 933,42	No Target set	N/A	1800	770	Performance affected by late appointment of service providers	Performance to improve in 2015/16	2	Technical Services	
LOCAL ECONOMIC DEVELOPMENT	3.1 Equitable economic empowerment	Provide and maintain economic and social infrastructure to ensure economic growth and development	Review of Local Economic Development Strategy	3.1.1	Date of confirmation by UMDA to review LED Strategy for DC 27	Confirmation letter received from UMDA by 28 February 2015	Date	R 0,00	R 0,00	LED Strategy by 30 Jun 2014	0	28-Feb-15	28-Feb-15	Achieved		3	Planning & Economic Development	
	3.2 Job creation	Create an enabling environment to attract investment that generates economic growth and job creation	Job creation through LED projects	3.2.1	Number of jobs created through LED	55 jobs created at Mseleni Ground Nut Project by 31 Jul 2014	Number	R 2 000 000,00	R 0,00	No Target set	N/A	55 jobs	75 Jobs	Target exceeded		4	Planning & Economic Development	
				Development of emerging contractors	3.2.2	Number of SETA Cooperatives developed	100 SETA Co-operatives developed by 30 June 2015	Number	Budget allocated to SETA	R 0,00	No Target set	N/A	100 cooperatives	0	Not achieved. Lack of budget to implement the project.	Budget to be sourced in the next coming FY	No Budget	Technical Services
				Job creation through EPWP projects	3.2.3	Number of emerging contractors developed	30 emerging contractors developed by 30 June 2015	Number	R 500 000,00	R 0,00	No Target set	N/A	30 contractors	0	Not achieved. Lack of budget to implement the project.	Budget to be sourced in the next coming FY	No Budget	Planning & Economic Development
FINANCIAL VIABILITY AND MANAGEMENT	4.1 Improved Cash Flow	To ensure timely and accurate billing system by improving debts collection to reduce debtors book balance and ensuring liquidity ratios (e.g. 1:1 for current ratio, 3 months for cash coverage ratio etc)	Reduction of debtors book balance	4.1.1	Percentage of monthly collections	80% revenue collection by 30 June 2015	Percentage	R 0,00	R 0,00	No Target set	N/A	100%	45%		The system of paying service providers on time is currently not up to acceptable standard due to Cash Flow Problem and will be addressed in the next financial year	Not Achieved	Financial Services	
			Compilation of debtors age analysis	4.1.2	Number debtors age analysis compiled	12 monthly debtors age analysis compiled by 30 June 2015	Number	R 0,00	R 0,00	No Target set	N/A	12	12	The debtors age analysis is done on a monthly basis.		3	Financial Services	
			Ensuring favourable current ratios	4.1.3	Current ratio that is greater or equal to the norm	Current ratio > 1:1	Ratio	R 0,00	R 0,00	> 1:1	> 1,1	> 1:1	1,53			3	Technical Services	
			Implementation of Indigent Support or Free Basic Services Policy	4.1.4	Percentage of compiled 2014/2015 indigent register	100% of 2014/2015 indigent register compiled by 30 June 2015	Percentage	R 100 000,00	R 0,00	No Target set	N/A	100%	75%			Not Achieved	Financial Services	
			Debtors Reconciliations and Listings	4.1.5	Number of debtors reconciliations performed	12 debtors reconciliations performed by 30 June 2015	Number	R 0,00	R 0,00	12	12	12	12			3	Financial Services	
			Implementation of cash daily banking and receipting	4.1.6	Number of cash daily banking and receipting reports submitted	12 cash daily banking and receipting reports submitted to ExCo by 30 June 2015	Number	R 0,00	R 0,00	12	12	12	12			3	Financial Services	
			Clearance of consumer deposits or receipts suspense accounts	4.1.7	Number of reports on clearance of consumer deposits and receipts suspense accounts submitted by 30 June 2015	12 monthly reports on clearance of consumer deposits and receipts suspense accounts submitted by 30 June 2015	Number	R 0,00	R 0,00	12	12	12	12			3	Financial Services	
			Updating of Electronic Monthly Reconciliation Tool for Revenue and Debtors	4.1.8	Number of Electronic Reconciliation Tool updates for 2014/2015 financial year for Revenue and Debtors performed by 30 June 2015	12 Monthly updates of Electronic Reconciliation Tool for 2014/2015 financial year for Revenue and Debtors performed by 30 June 2015	Number	R 0,00	R 0,00	12	12	12	12			3	Financial Services	

FINANCIAL VIABILITY AND MANAGEMENT...		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
4.2 Effective and Efficient Financial Management	To ensure efficient and effective expenditure, creditors, bookkeeping, expenditure vouchers, payroll, operational grants, payments management systems and procedures and	Payment of creditors payments within 30 days	4.2.1	Percentage of creditors paid within 30 days	100% of creditors paid within 30 days by 30 June 2015	Percentage	R 0.00	R 0.00	100%	55%	100%	45%		The system of paying service providers on time is currently not up to acceptable standard due to Cash Flow Problem which will be addressed in the next coming FY	Not Achieved	Financial Services
		Processing and payment of valid salary to employees and conciliors on or before 25th of every month	4.2.2	Number of monthly payroll reports prepared	12 monthly payroll reports prepared by 30 June 2015	Number	R 0.00	R 0.00	12	12	12	12			3	Financial Services
		Processing and payment of 3rd parties on or before 7th of every month	4.2.3	Number of third party payment reports prepared	12 monthly third party payment reports prepared by 30 June 2015	Number	R 0.00	R 0.00	12	12	12	12			3	Financial Services
		Prevention and Monitoring of Fruitless and Wasteful Expenditure	4.2.4	Number of Fruitless and Wasteful Expenditure register updated	12 monthly Fruitless and Wasteful Expenditure register updated by 30 June 2015	Number	R 0.00	R 0.00	12	12	12	12			3	Financial Services
		Preparation of Conditional Grants Register and monitoring of deviations from conditions and ensure cash backing of them.	4.2.5	Number of Conditional Grants Register updated	12 monthly Conditional Grants Register updated by 30 June 2015	Number	R 0.00	R 0.00	12	12	12	12			3	Financial Services
		Prevention of unauthorised Expenditure and updating of unauthorised Expenditure Register for 2014/2015	4.2.6	Unauthorised Expenditure Register updated	12 monthly unauthorised Expenditure Register updated by 30 June 2015	Number	R 0.00	R 0.00	12	12	12	12			3	Financial Services
5.1 Effective and efficient Corporate Governance	To ensure adherence to Chapter 4 of the Municipal Systems Act no 32 of 2000 as amended	Implementation of IDP and Budget Consultative Programme	5.1.1	Number of IDP/Budget Consultative Programmes	5 (one per local municipality) IDP/Budget Consultative Programmes by 30 June 2015	Number	R 500 000.00	R 0.00	5	4	5	3	Big 5 and Mubabata municipalities could not host consultative meetings due to unforeseen circumstances	2	Office of the Municipal Manager	
		Implementation of Public Participation Programmes	5.1.2	Number of Public Participation Programmes implemented	5 (one per local municipality) IDP/Budget izimbizo programmes implemented by the 30 June 2015	Number	R 1 500 000.00	R 0.00	5	5	5	2	Umlhlabuyalingana, Jozini and Hlabisa municipalities could not host izimbizo due to unforeseen circumstances	1	Office of the Municipal Manager	
5.2 Municipal accountability	To ensure improved Municipal accountability	Audit plan developed	5.2.1	Council adopted audit plan	Audit plan adopted by 31 Jan 2015	Date	R 0.00	R 0.00	Plan Adopted on 31 Jan 2014	Plan Adopted on 31 Jan 2014	Plan Adopted on 31 Jan 2015	Plan Adopted on 31 Jan 2015	Information not yet available	3	Financial Services	
		Functional Audit committee	5.2.2	Number of Audit committee reports submitted to Council	4 quarterly reports submitted to the ExCo by June 2015	Number	R 0.00	R 0.00	4	0	4	2	Functionality of the Committee will be improved by having prearranged dates in place for meetings	2	Office of the Municipal Manager	
5.3 Special Programmes	To improve the livelihoods of the poor, vulnerable groups and support initiatives to reduce vulnerability of infectious diseases	HIV and AIDS Outreach Programmes in schools	5.3.1	3 Outreach Programmes	1 Outreach Prog at Schools with highest rate of teenage pregnancy and 2 Outreach Prog in Municipalities with highest rate of sexual assault cases by 30 June 2015	Number	R 230 000.00	R 0.00	No Target set	N/A	3 Outreach Programmes	1	One Outreach Programme was achieved due to financial constraints	To be budgeted for in 2015/16	1	Community Services
		Raising disability awareness	5.3.2	Number of Disability Awareness Campaigns conducted for councilors and officials	4 Disability Awareness Campaigns targeting Councilors and Officials organized by 30 June 2015	Number	R 80 000.00	R 0.00	4	3	4 campaigns	1 campaign	one campaign has been conducted due to financial constraints	budgeted for in 2015/2016 financial year	1	Community Services
	Gender Programmes	Implementation of Gender, Women, Children and Senior Citizens programmes	5.3.3	Number Women intervention Programmes and Projects support	5 Women Project to be supported (1 per Municipality) by 30 June 2015	Number	R 130 000.00	R 0.00	No Target set	N/A	5 Projects	1 Project	68 women from 5 Local Municipalities were empowered with Wonder Bag Training Program		3	Community Services
		Men Intervention Programmes	5.3.4	Men Intervention Programmes	Mens commitment for shaping up District and Provincial Meetings attendance by 30 June 2015	Date	R 50 000.00	R 0.00	No Target set	N/A	Men Intervention Programme	0	Budget constraints		No Budget	Community Services
	To promote youth development programmes	Implementation of Youth Development programmes	5.3.5	Number of Support programmes for youth in businesses	5 youth business programmes supported (1 per LM) by 30 June 2015	Number	R 180 000.00	R 0.00	5	0	5 youth programmes	0	Budget constraints		No Budget	Community Services
	To promote Arts and Culture	Implementation of Arts and Culture programmes	5.3.6	Number of Recording deals awarded	2 Groups for Isicathamiya and 1 Group for Gospel recorded by 31 March 2015	Number	R 100 000.00	R 0.00	No Target set	N/A	3 recording deals	0	Budget constraints		No Budget	Community Services
		Number of arts and culture Competitions supported	5.3.7	Number of arts and culture Competitions supported	4 arts and culture programmes (Isicathamiya, Ingoma, Choral and Cultural Activities) supported by 30 June 2015	Number	R 240 000.00	R 0.00	4%	4	4 programmes	1 programme	Only Isicathamiya performed at the Durban Playhouse as funding limited support to arts and culture programmes	to be accommodated in 2015/16 budget	1	Community Services
	To promote sports and recreation	Implementation of sports and recreation programmes	5.3.8	SALGA Games	SALGA Games to be held by 31 December 2014	Date	R 0.00	R 0.00	Participated at SALGA Games - 31 Dec 2013	Participated at SALGA Games - 31 Dec 2013	Participated at SALGA Games - 31 Dec 2014	Participated at SALGA Games - 31 Dec 2014	11-14 Dec 2014 - Dundee		3	Community Services
Secure accommodation for Athletes, Councilors and Officials		5.3.9	Accommodation secured by 30 September 2014	Accommodation secured by 30 September 2014	Date	R 2 100 000.00	R 0.00	30 September 2013	30 September 2013	30 September 2014	30 September 2014	Achieved		3	Community Services	
5.4 Bursary Programme	To support the principle of life long learning to enable community membes to reach their full potential	Implementation of Municipal Bursary Scheme to Community Members	5.4.1	Number of students to benefit	10 existing students to be re-awarded bursaries by January 2015	Number	R 300 000.00	R 0.00	25 Students	25 Students	10 Students	10 Students	Payments for 10 existing students have been processed based on the statements received from Tertiary Institutions	N/A	3	Corporate Services

CROSS CUTTING INTERVENTIONS	6.1 Spatial planning and land use management systems	To ensure Effective & efficient municipal spatial planning & land use management systems in the District	Reviewing & Adopting the District-Wide spatial development framework (SDF)	6.1.1	A Council Reviewed & Adopted 2015/2016 SDF	Council reviewed and adopted 2015/2016 SDF by 30 June 2015	Date	R 500 000,00	R 0,00	Final SDF 31 May 2014	Final SDF 31 May 2014	Final SDF 31 May 2015	Final SDF 31 May 2015	Achieved	3	Planning and Economic Development
	6.2 Long term growth and development planning	To Facilitate Long term growth and development planning in the District	Effective support of the District Development & Planning Commission's (DDPC) functioning	6.2.1	An EXCO approved Quarterly Functionality Report	4 Quarterly Functionality Reports Submitted to EXCO by 30 June 2015	Number	R 400 000,00	R 0,00	4 reports	4 reports	4 reports	4 reports	Achieved	3	District Planning Commission
	6.3 Disaster Management	To ensure improved response to Disasters	Facilitate the development and implementation of disaster management public awareness campaigns	6.3.1	Number of community disaster management awareness campaigns conducted	18 Tribal Authority awareness campaigns held by 30 June 2015	Number	R 200 000,00	R 0,00	None	None	18	20	Achieved	3	Community Services
						Conduct 30 school disaster management awareness campaigns by 30 June 2015	Number	R 200 000,00	R 0,00	None	None	30	21		2	Community Services
TOTAL								R 215 998 599,46	R 140 895 669,13							

ANALYSIS OF PERFORMANCE - PERFORMANCE REPORT - 2014/2015 FY

Rating	Key	%	Number of Targets
Expenditure	Expenditure	65%	N/A
N/A	Not Applicable	0%	0
No Budget	No Budget	10%	6
Not Achieved	Not Achieved	10%	6
1	Basic (1%-50%)	10%	6
2	Basic 2 (51%-99%)	20%	12
3	Competent	49%	30
4	Advanced	2%	1
5	Superior	0%	0
Total			61



Comments for 2014/2015 Performance report

- A lot of work still needs to be done in addressing PMS with a view to producing credible data
- About 50,82% of Organisational Targets were achieved ("competent" + "Advanced" + "Superior")
- About 9,84% of targets were not met due to budget constraints
- About 39,35% of targets were not achieved ("Not Achieved" + "Basic 1" + "Basic 2")
- Monitoring and evaluation sessions should be held regularly as per the stipulated timeframes
- PMS needs relevant committees to exercise their oversight function as and when required

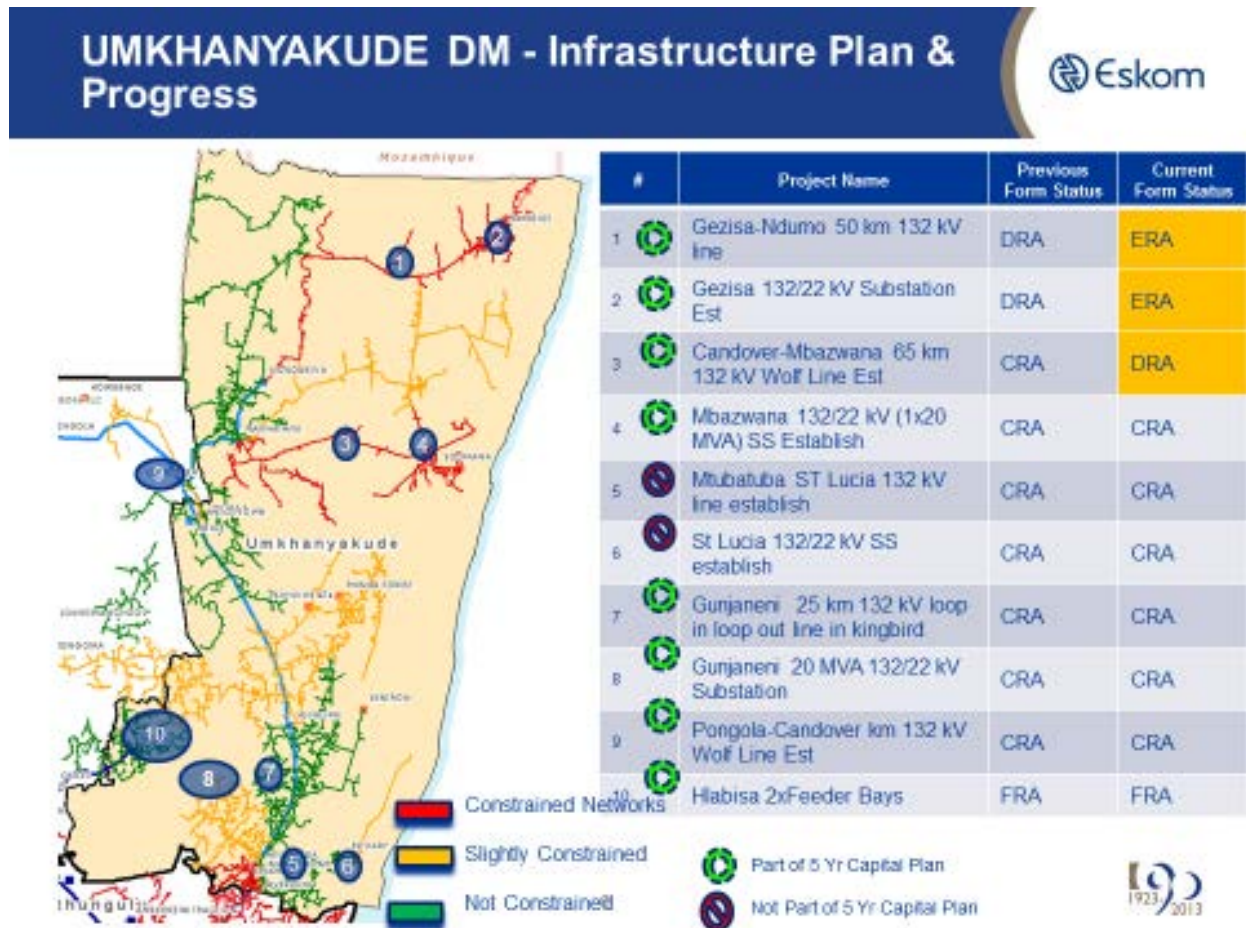
39,35

10. SECTION J: SECTOR PLANS 2016/2017

SECTOR PLAN	STATUS QUO	RESPONSIBILITY
HIV/AIDS Strategy	Reviewed in 2011/2012	Community Services
Water Services Development Plan	Under review	Technical Services
Performance Management System	Up-to-date	MM's Office
Integrated Waste Management Plan	Developed in 2004 – needs to be reviewed	Technical Services
Spatial Development Framework	Available (Adopted in 2013/2014)	PED
Public Transport Plan	Reviewed in October 2009	PED
Work Place Skills Plan	Reviewed	Corporate services
Local Economic Development Strategy	Under Review	SED
Human Resource Strategy	Draft Available	Corporate services
Communication Strategy	Available	MM's Office
Indigent Policy	Operational but lacks credibility	Finance
Disaster Management Plan	Available	Community Services
Electricity Services Development Plan	Last Reviewed in 2005	Technical Services
Environmental Management Framework (EMF)	Available	PED
Coastal Management Plan	Needs to be developed	PED
Strategic Environmental Assessment (SEA)	Needs to be developed	PED
Public Participation Strategy	Available	Community Services
Disaster Management Plan	Framework available	Community Services
Health and Safety Plan	Available (13-14)	Community Services

11. SECTION K: SECTOR INVOLVEMENT

11.1 ESKOM Projects



11.2 CAPITAL PROJECTS – DEPARTMENT OF TRANSPORT

District Municipality Code	Local Municipality Name	Programme	Activities	Project Name	Contract name	Unit	Location	Start Km	End Km	Budget 2016-2017
DC27	Hlabisa Municipality	UPGRADING ROADS	Bridge joints	Upgrading of Main Road P451	Wela River Bridge	No.	Hlabisa	16,38	16,38	2 595 000
			Culvert	Upgrading of Main Road P451	Box Culvert km 3.76 (P475) (x3 3mx3m)	No.	Hlabisa	3,76	3,76	3 850 000
					Box Culvert km 4.5 (P475) (x3 3mx3m)	No.	Hlabisa	4,5	4,5	3 150 000
			Layerworks & Surfacing	Upgrading of Main Road P451	Earthworks, Layerworks & Drainage (km 14,00 - km 26,00)	km	Hlabisa	14	26	19 500 000
			Professional Fees	Upgrading of Main Road P451	Professional Fees	Month	Hlabisa	0	0	22 200 000
			Service Relocations	Upgrading of Main Road P451	Services Relocation - Eskom	km	Hlabisa	26	40	1 000 000
			Sidewalks	Upgrading of Main Road P451	Concrete Side Walks - P451 (Contract No. 5)	m ²	Hlabisa	3,4	6,93	2 000 000
					Concrete Side Walks - P451 (Contract No. 6)	m ²	Hlabisa	6,93	10,46	2 000 000
					Concrete Side Walks - P451 (Contract No. 7)	m ²	Hlabisa	10,46	14	2 000 000
	Jozini Local Municipality	Upgrading roads	Headwalls	Upgrading of District Road D1886	Headwalls	m ²	D1886	0	3,6	600 000
					Headwalls	m ²	D1886	0	2	1 300 000
			Layerworks & Surfacing	Upgrading of District Road D1841	Layerworks	km	Ndumo	0	10	10 000 000
				Upgrading of District Road D1886	Earthworks, Layerworks & Surfacing	km	D1886	0	3,6	170 000
			miscellaneous concrete works	Upgrading of Main Road P435	Bridge on km 13	No.	Ndumo	13	13	5 000 000
			Professional Fees	Upgrading of District Road D1841	Professional Fees	Month	Ndumo	0	10	1 800 000
				Upgrading of District Road D1851	Professional Fees	Month	Ndumo	0	10	1 800 000
				Upgrading of District Road D1886	Professional Fees	Month	D1886	-	-	50 000
		UPGRADING ROADS	Earthworks, Layerworks and Drainage km 8,0 to km 11,4	Upgrading of District Road D9	Earthworks, Layerworks and Drainage km 8,0 to km 11,4	km	JOZINI	8	11,5	8 600 000
			Professional Fees	Upgrading of District Road D9	Professional Fees	Month	JOZINI	8	11,5	1 000 000
	Mtubatuba Local Municipality	NEW BRIDGES	New Bridge	Hlazane River Bridge No.3404 on D856	Construction of Hlazane pedestrian road bridge	No.	D856	22,48	22,78	2 000 000
			Professional Fees	Hlazane River Bridge No.3404 on D856	Professional Fees	Month	D856	22,48	22,78	500 000
	Umhlabuyalingana Municipality	PEDESTRIAN BRIDGE	Design	Pongola (Mboza) Pedestrian Bridge No.3513	Professional Fees	Month	Mboza Clir	15	15	2 000 000
			New Pedestrian Bridge	Pongola (Mboza) Pedestrian Bridge No.3513	Construction of Hlazane pedestrian road bridge	No.	Mboza Clir	15	15	12 000 000
DC27 Total										105 115 000

11.2.1 REGIONAL PROJECTS – DEPARTMENT OF TRANSPORT

Local Municipality Name	Activities	Details	Unit	output	Start Km	End Km	Budget 2016-2017
Umhlabuyalingana Municipality	Betterment & Regravelling	D1834	km	4	4	8	2 200 000
		D1846	km	2	2	4	1 570 000
		D1850	km	4	7	10,5	2 200 000
		D2366	km	3	12	15	2 400 000
		D2485	km	3	6	9	2 000 000
		D253	km	2	0	1,5	1 500 000
		L1738	km	2	0	2	1 530 000
		L2364	km	2	2	3,5	1 500 000
	L2887	km	1	0	1,1	1 600 000	
	Blacktop Patching	Blacktop Patching - Annual Contract	m2	2 400			1 560 000
	Blading	Blading fuel & oil (internal)	km	824			700 000
		Blading Plant (external)	km	1 000			1 300 000
	Drain clearing & Verge Maintenance	Drain Clearing & verge maint (labour contract 1)	km	22			200 000
		Drain Clearing & verge maint (labour contract 2)	km	22			200 000
		Drain Clearing & verge maint (labour contract 3) - Quotation	km	56			500 000
		Drain Clearing & verge maint (labour contract 4) - Quotation	km	56			500 000
	Gabion protection	Gabion Protection - Annual Contract	m3	256			500 000
	Guardrail new installation	Guardrail (material) - Quotation	m				450 000
		Guardrail installation & repair (labour contract) - Quotation	m	1 611			420 000
	Maintenance of fence & km posts	Maintenance of km posts (labour contract)	km	227			200 000
		Maintenance of km posts (material) - Annual Contract	km				220 000
	Maintenance of information/guidance signs	Maintenance of Info signs (labour contract)	m2	86			200 000
		Maintenance of Info signs (material) - Quotation	m2				230 000
	Maintenance of regulatory/warning signs	Regulatory & Warning signs (labour contract) - Quotation	Number	300			420 000
		Regulatory & Warning signs (material) - Quotation	Number				450 000
	New Gravel Road	Mqobela Road (L2366)	km	2	0	2	1 500 000
		Siholwa School Access Road	km	1	0	0,5	650 000
	Patch Gravelling	Patch Gravelling fuel & oil (internal)	m2	9 302			400 000
		Patch Gravelling plant (external)	m2	32 558			1 400 000
	Pipes & Headwalls	Pipe installation & headwalls - Annual Contract	Number	89			1 950 000
	Zibambele tools	Zibambele Replacement Tools - Quotation		0			500 000
	TOTAL						

Local Municipality	Activities	Details	Unit	output	Start Km	End Km	Budget 2016-2017	
Jozini Municipality	Betterment & Regravelling	D1837	km	4	19	23	2 200 000	
		D1887	km	4	0	4	2 000 000	
		D2037	km	2	2,5	4,9	1 500 000	
		D21	km	2	0	2	1 500 000	
		D2290	km	2	1	2,8	1 500 000	
		D2382	km	5	0	4,5	2 000 000	
		L2852	km	2	0	1,6	2 000 000	
		L552	km	3	0	3	1 500 000	
		P236	km	3	27	30	2 000 000	
		P444	km	2	0	2	2 000 000	
	Blacktop Patching	Blacktop Patching - Annual Contract	m2	4 046			2 630 000	
	Blading	Blading fuel & oil (internal)	km	1 000			850 000	
		Blading Plant (external)	km	1 077			1 400 000	
	Drain clearing & Verge Maintenance	Drain Clearing & verge maint (labour contract 1)	km	22			200 000	
		Drain Clearing & verge maint (labour contract 2)	km	22			200 000	
		Drain Clearing & verge maint (labour contract 3) - Quotation	km	56			500 000	
		Drain Clearing & verge maint (labour contract 4) - Quotation	km	56			500 000	
		Drain Clearing & verge maint (labour contract 5) - Quotation	km	56			500 000	
	Gabion protection	Gabion Protection - Annual Contract	m3	256			500 000	
	Guardrail new installation	Guardrail (material) - Quotation	m				900 000	
		Guardrail installation & repair (labour contract 1) - Quotation	m	1 611			420 000	
		Guardrail installation & repair (labour contract 2) - Quotation	m	1 611			420 000	
	Maintenance of fence & km posts	Maintenance of km posts (labour contract)	km	232			200 000	
		Maintenance of km posts (material) - Annual Contract	km				230 000	
	Maintenance of information/guidance signs	Maintenance of Info signs (labour contract)	m2	84			200 000	
		Maintenance of Info signs (material) - Quotation	m2				220 000	
	Maintenance of regulatory/warning signs	Regulatory & Warning signs (labour contract) - Quotation	Number	338			480 000	
		Regulatory & Warning signs (material) - Quotation	Number				500 000	
	New Gravel Road	Mabona Road	km	3	0	3	1 500 000	
		Sambane (L2969) School Access Road	km	1	0	0,5	650 000	
	Patch Gravelling	Patch Gravelling fuel & oil (internal)	m2	8 140			350 000	
		Patch Gravelling plant (external)	m2	39 535			1 700 000	
	Pipes & Headwalls	Pipe installation & headwalls - Annual Contract	Number	89			1 950 000	
	Zibambebe tools	Zibambebe Replacement Tools - Quotation		0			500 000	
	TOTAL							35 700 000

Local Municipality	Activities	Details	Unit	output	Start Km	End Km	Budget 2016-2017
The Big Five False Bay Municipality	Betterment & Regravelling	D448	km	2	3	5	1 200 000
		D540	km	3	0	2,5	650 000
		D566	km	3	0	2,5	1 700 000
		D722	km	2	0	2,4	1 300 000
		L683	km	2	0	2	1 400 000
		P2/7	km	4	17	21	1 800 000
		Various Rds - Roll-Over Expenditure	km				4 000 000
	Blacktop Patching	Blacktop Patching - Annual Contract	m2	2 615			1 700 000
	Blading	Blading fuel & oil (internal)	km	1 118			950 000
		Blading Plant (external)	km	1 308			1 700 000
	Causeway Construction	Mngobokazi Causeway	Number	1	0	1	2 000 000
	Drain clearing & Verge Maintenance	Drain Clearing & verge maint (labour contract 1)	km	22			200 000
		Drain Clearing & verge maint (labour contract 2)	km	22			200 000
		Drain Clearing & verge maint (labour contract 3) - Quotation	km	56			500 000
	Gabion protection	Gabion Protection - Annual Contract	m3	308			600 000
	Guardrail new installation	Guardrail (material) - Quotation	m				330 000
		Guardrail installation & repair (labour contract) - Quotation	m	1 167			300 000
	Maintenance of fence & km posts	Maintenance of km posts (labour contract)	km	232			200 000
		Maintenance of km posts (material) - Annual Contract	km				230 000
	Maintenance of information/guidance signs	Maintenance of Info signs (labour contract)	m2	84			200 000
		Maintenance of Info signs (material) - Quotation	m2				220 000
	Maintenance of regulatory/warning signs	Regulatory & Warning signs (labour contract) - Quotation	Number	214			300 000
		Regulatory & Warning signs (material) - Quotation	Number				320 000
	Minor Structure repairs	Minor Structure Repairs - ARMCO replacement Programme	Number	1			2 000 000
	New Gravel Road	Mdinwa School Access Road	km	1	0	0,5	650 000
	Patch Gravelling	Patch Gravelling fuel & oil (internal)	m2	11 628			500 000
		Patch Gravelling plant (external)	m2	37 209			1 600 000
	Pipes & Headwalls	Pipe installation & headwalls - Annual Contract	Number	57			1 250 000
	Road Marking & Studs	Roadmarking - Annual Contract	km	160			1 600 000
	Zibambele contractors	Zibambele Contractors (Hlabisa)	Number	1 507			12 030 000
		Zibambele Contractors (Jozini)	Number	1 469			11 730 000
		Zibambele Contractors (Mhlabayalingana)	Number	1 124			9 040 000
	Zibambele tools	Zibambele Replacement Tools - Quotation		0			550 000
TOTAL							62 950 000

Local Municipality	Activities	Details	Unit	output	Start Km	End Km	Budget 2016-2017	
Hlabisa Municipality	Betterment & Regravelling	D1905	km	5	4	9	2 000 000	
		D2461	km	2	2	4	1 300 000	
		D855	km	5	0	5	1 700 000	
		L1742	km	3	0	2,8	1 200 000	
		L2373	km	3	0	3	1 000 000	
		L2640	km	3	0	3	1 350 000	
		L2701	km	3	0	3	1 200 000	
		L703	km	3	2	5	1 500 000	
		P470	km	5	5	10	1 500 000	
	Blacktop Patching	Blacktop Patching - Annual Contract	m2	2 000			1 300 000	
	Blading	Blading fuel & oil (internal)	km	647			550 000	
	Drain clearing & Verge Maintenance	Blading Plant (external)	km	846			1 100 000	
		Drain Clearing & verge maint (labour contract 1)	km	22			200 000	
		Drain Clearing & verge maint (labour contract 2)	km	22			200 000	
		Drain Clearing & verge maint (labour contract 3) - Quotation	km	56			500 000	
	Gabion protection	Gabion Protection - Annual Contract	m3	282			550 000	
	Guardrail new installation	Guardrail (material) - Quotation	m				320 000	
		Guardrail installation & repair (labour contract) - Quotation	m	1 148			300 000	
	Maintenance of fence & km posts	Maintenance of km posts (labour contract)	km	222			200 000	
		Maintenance of km posts (material) - Annual Contract	km				210 000	
	Maintenance of information/guidance signs	Maintenance of Info signs (labour contract)	m2	84			200 000	
		Maintenance of Info signs (material) - Quotation	m2				220 000	
	Maintenance of regulatory/warning signs	Regulatory & Warning signs (labour contract) - Quotation	Number	166			230 000	
		Regulatory & Warning signs (material) - Quotation	Number				250 000	
	New Gravel Road	Madlembe Road	km	3	0	3	1 200 000	
		Sizwayinkosi School Access Road	km	1	0	0,5	650 000	
	Patch Gravelling	Patch Gravelling fuel & oil (internal)	m2	7 442			320 000	
		Patch Gravelling plant (external)	m2	22 093			950 000	
	Pipes & Headwalls	Pipe installation & headwalls - Annual Contract	Number	32			700 000	
	Zibambele tools	Zibambele Replacement Tools - Quotation	0				400 000	
	TOTAL							23 300 000

Local Municipality	Activities	Details	Unit	output	Start Km	End Km	Budget 2016-2017	
Mtubatuba Municipality	Betterment & Regravelling	D127	km	3	0,5	3	1 500 000	
		D404	km	4	1	4,5	1 500 000	
		D74	km	1	0	1,2	1 100 000	
		D856	km	6	22	28	2 200 000	
		L2795	km	4	0	3,5	1 500 000	
		P2/6	km	5	10	15	2 200 000	
		P484	km	5	0	5	2 000 000	
	Blacktop Patching	Blacktop Patching - Annual Contract	m2	2 000			1 300 000	
	Blading	Blading fuel & oil (internal)	km	588			500 000	
		Blading Plant (external)	km	769			1 000 000	
	Causeway Construction	Shunqa Causeway	Number	1	1	1	2 000 000	
	Drain clearing & Verge Maintenance	Drain Clearing & verge maint (labour contract 1)	km	22			200 000	
		Drain Clearing & verge maint (labour contract 2)	km	22			200 000	
		Drain Clearing & verge maint (labour contract 3) - Quotation	km	56			500 000	
	Gabion protection	Gabion Protection - Annual Contract	m3	282			550 000	
	Guardrail new installation	Guardrail (material) - Quotation	m				320 000	
		Guardrail installation & repair (labour contract) - Quotation	m	1 148			300 000	
	Handrail Replacement/Repairs	Handrail replacement (supply & install) - Quotation	m	180			450 000	
	Maintenance of fence & km posts	Maintenance of km posts (labour contract)	km	227			200 000	
		Maintenance of km posts (material) - Annual Contract	km				220 000	
	Maintenance of information/guidance signs	Maintenance of Info signs (labour contract)	m2	84			200 000	
		Maintenance of Info signs (material) - Quotation	m2				220 000	
	Maintenance of regulatory/warning signs	Regulatory & Warning signs (labour contract) - Quotation	Number	166			230 000	
		Regulatory & Warning signs (material) - Quotation	Number				250 000	
	New Gravel Road	Gunjaneni & Khulangolwazi School Access Road	km	1	0	0,5	600 000	
	Patch Gravelling	Patch Gravelling fuel & oil (internal)	m2	7 442			320 000	
		Patch Gravelling plant (external)	m2	23 256			1 000 000	
	Pipes & Headwalls	Pipe installation & headwalls - Annual Contract	Number	34			750 000	
	Zimbabwe tools	Zimbabwe Replacement Tools - Quotation		0			440 000	
								23 750 000

Static Data							Expenditure and Cashflow				MTEF
EMIS_No1.	Name_of_School	Local Municipality	Implementing Agent	Category	Programme_Name	Sub_Programme	Contract Amount / Estimate	Previous Years Expenditure	Expenditure 2015-2016 as at end of July 2015	Cashflow 2015-2016	2016-2017
500108706	BHEKINDLELA HIGH SCHOOL	Jozini	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	8 478 000	6 807 646	71 281	1 559 096	37 978
500109372	BHELEBANE P	Mtubatuba	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	16 670 846	7 903 000	0	4 986 712	3 592 077
500162985	IDUNDUBALA S	Umhlabuyalinga	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	18 500 833	10 600 000	0	4 493 599	3 236 873
500446072	INTUTHUKO PRE-VOCATIONAL		DoPW	Upgrades and Additions	Special Schools	Learners with Special Educational Needs	73 640 000	67 172 000	0	3 678 675	2 789 325
500198394	MAPHINDELA PRIMARY SCHOOL	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	19 143 412	17 727 412	358 043	1 031 508	25 126
500211640	MKHALIPHI H	Hlabisa	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	16 928 078	12 750 971	0	3 167 639	958 994
500232064	NKODIBE S	Mtubatuba	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	4 555 394	3 199 024	238 189	1 090 226	26 557
500423539	SISIZAKELE PRIMARY SCHOOL (OBONJENI)	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	123 709 000	114 480 622	2 408 099	3 879 034	2 794 183
500270655	SIYELULAMA H	Mtubatuba	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	6 164 602	5 161 000	0	978 512	23 836
500281200	THELAMAMA PRIMARY SCHOOL	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	24 589 577	22 769 577	213 521	1 566 317	38 154
500290080	UPHAPHAZI SP	Mtubatuba	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	7 379 000	221 000	0	4 071 113	2 932 543
500292411	VIMBUKHALO P	Umhlabuyalinga	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	13 871 009	11 796 000	0	2 023 134	49 281
500130351	EMAFA PRIMARY SCHOOL	Umhlabuyalinga	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	10 571 000	5 015 593	0	4 212 850	1 275 429
500138787	ENTWENI P (RETENDER)	Mtubatuba	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	16 187 152	0	154 219	6 079 154	9 075 308
500233026	NKUNGWINI P	Jozini	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	15 434 526	8 894 584	0	3 719 592	2 679 333
500233692	NODINEKA JS	Umhlabuyalinga	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	5 166 837	3 892 109	0	1 242 860	30 275
500235357	NONDUMISO SECONDARY SCHOOL	Hlabisa	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	7 051 000	5 016 661	0	1 983 481	48 316
500341288	NONJINJIKAZI P	Jozini	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Full Service Schools	7 314 156	5 438 173	735 668	1 111 807	27 082
500236689	NOTHANDO H	Umhlabuyalinga	Coega Development Corporation	Upgrades and Additions	Special Schools	Learners with Special Educational Needs	5 496 119	3 907 595	0	1 548 811	39 713
500257779	SAMBANE P	Jozini	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	2 538 449	1 198 772	322 043	992 193	24 169

500108780	BHEKINKOSI SP (RETENDER)	Mtubatuba	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Full Service Schools	4 223 289	0	0	3 202 661	969 597
500131313	EMANQAYINI P	Jozini	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 295 000	0	276 737	992 806	25 457
500132386	EMFANELA PRIMARY SCHOOL (COMPLETION CONTRACT)	Hlabisa	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	8 823 000	688 000	0	4 626 781	3 332 808
500143116	EZIBAYENI P	Hlabisa	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 826 741	441 073	100 517	1 253 022	32 129
500202464	MAVELA H	Jozini	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	5 591 274	2 941 907	168 907	2 418 449	58 911
500202982	MAYAKAZI P	Hlabisa	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 824 046	445 595	286 200	1 064 945	27 306
500310282	MDINWA P	Big 5 False Bay	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	2 763 093	1 029 328	634 942	1 071 352	27 471
500325378	NEW ERA P	Umhlabuyalinga	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 937 435	551 786	286 422	1 071 746	27 481
500309801	NHLAMVU P	Umhlabuyalinga	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 873 066	520 673	279 893	1 045 688	26 813
500235061	NOMPONDO P	Hlabisa	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Full Service Schools	13 027 926	6 125 779	438 738	3 676 064	2 647 978
500320198	QALINDLELA P	Hlabisa	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 826 740	504 375	306 469	990 499	25 397
500261109	S H GUMEDE P	Big 5 False Bay	DoPW	Upgrades and Additions	Public Ordinary Schools	Early Childhood Development	1 285 000	0	46 584	1 207 456	29 412
500174603	KHOPI P	Umhlabuyalinga	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 871 470	564 162	91 928	1 184 996	30 385
500181744	KWAMSHUDU P	Umhlabuyalinga	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	3 097 485	995 617	470 268	1 590 810	40 790
500441669	LUBELO S	Jozini	Independent Development Trust	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	12 290 685	2 592 016	9 147	4 408 733	5 016 750
500191586	MADWALENI S	Mtubatuba	Independent Development Trust	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	11 699 131	5 244 126	57 486	3 638 589	2 620 984
500208310	MFAKUBHEKA P	Umhlabuyalinga	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1 900 394	647 067	209 375	1 017 853	26 099
500220039	MTUBA P	Mtubatuba	Independent Development Trust	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	18 733 519	4 573 535	169 046	5 304 897	7 919 454
500446183	NKANYISO S	Hlabisa	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	4 256 361	1 485 236	494 741	2 219 474	54 064
500239205	NTAMINEMIDWA H	Hlabisa	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	1 924 545	515 037	0	1 374 270	33 476
500261553	SHAYINA H	Umhlabuyalinga	Independent Development Trust	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	12 517 892	4 989 326	75 200	4 239 102	3 053 551
500495356	NTULABAKAYISE HIGH SCHOOL	Big 5 False Bay	DoPW	New Infrastructure Assets	Public Ordinary Schools	New Schools	44 747 000	18 467 431	2 937 310	6 637 955	10 810 384
500113553	BUKIMVELO H (RETENDER)	Hlabisa	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	4 597 358	0	0	3 486 330	1 055 477
500336996	NDABAZAMANINA S	Hlabisa	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	1 126 000	0	0	0	1 069 700
500104636	BABAZANI P	Mtubatuba	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	4 000 000	0	0	0	95 000
	DOE-MKHANYAKUDE DISTRICT OFFICE PTN 51 ERF 6		DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	84 572 361	0	0	0	2 008 594
123321	DR MADE SP		DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Storm Damages	2 356 625	0	0	0	55 970
500143227	EZIFUNDENI H	Hlabisa	DoPW	Upgrades and Additions	Early Childhood Development	Early Childhood Development	15 000 000	0	0	0	1 500 000
500335072	GEORGE CALTEX P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	20 621 000	0	0	0	489 749

500150479	GODLOZA H	Hlabisa	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	2 700 000	0	0	0	64 125
500442150	HHOYE S	Jozini	Coega Development Corporation	New Infrastructure Assets	Public Ordinary Schools	New Schools	21 418 000	0	0	535 450	6 718 782
500160062	IKUSASALETHU S	Mtubatuba	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	2 612 000	0	0	0	62 035
500444629	KHINDI JOBE H	Umhlabuyalinga	Coega Development Corporation	New Infrastructure Assets	Public Ordinary Schools	New Schools	22 932 000	0	0	573 300	7 193 721
500177637	KUFEZEKILE S	Mtubatuba	Coega Development Corporation	Upgrades and Additions	Early Childhood Development	Early Childhood Development	2 133 000	0	0	53 325	2 026 350
179894	KWAJAKOBE P		DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Storm Damages	4 056 701	0	0	0	96 347
500442113	LUHLANGA P	Umhlabuyalinga	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	20 443 000	0	0	0	485 521
500192141	MAGCEKENI P	Umhlabuyalinga	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	11 067 000	0	0	0	262 841
500309949	MANHLENGA JS	Umhlabuyalinga	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	1 339 700	0	0	0	31 818
500310171	MBALEKELWA P	Jozini	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	10 000 000	0	0	0	237 500
500206497	MDUKU H	Big 5 False Bay	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	11 168 000	0	0	0	265 240
500208680	MFINGOSE P	Jozini	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	3 369 025	0	265 426	0	73 710
222148	MZINGAZI P		DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Storm Damages	543 096	0	0	0	12 899
500234617	NOMATHIYA S	Mtubatuba	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	1 100 000	0	0	0	26 125
234691	NOMAVIMBELA H		DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Storm Damages	7 174 786	0	0	0	170 401
500245051	OTHUNGWINI P	Umhlabuyalinga	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	10 017 000	0	0	0	237 904
307803	QWEMBE P		DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Storm Damages	4 688 726	0	0	0	111 357
500442076	SIYAKHULA S	Umhlabuyalinga	Coega Development Corporation	New Infrastructure Assets	Public Ordinary Schools	New Schools	21 795 000	0	0	0	517 631
500299256	ZANDLAZETHU H	Jozini	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	18 887 000	0	0	0	448 566
500442039	ZIMELE S	Jozini	Coega Development Corporation	New Infrastructure Assets	Public Ordinary Schools	New Schools	21 616 000	0	0	0	513 380

301143	ZOMBIZWE HIGH SCHOOL	Jozini	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	6 250 000	0	0	0	148 438
500131942	EMBETHA JS	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	565 800	0	0	0	53 751
500132386	EMFANELA P	Hlabisa	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	970 000	0	0	97 000	829 350
500152847	GWEGWEDE P	Hlabisa	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	1 221 500	0	0	122 150	1 044 383
500156177	HLAMBANYATHI P	Hlabisa	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	919 500	0	0	91 950	786 173
500441632	IMPALA S	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500169423	ISULOMNDENI P	Mtubatuba	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500171791	JOZINI P	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Fencing	400 000	0	0	40 000	342 000
500173197	KHANDANE P	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	565 800	0	0	0	53 751
500444629	KHINDI JOBE H	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	718 000	0	0	71 800	613 890
500180893	KWAMBOMA P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	817 300	0	0	0	77 644
500182928	KWAPHAWENI P	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500441558	KWASHODI P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500184186	KWAZIBI P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	566 300	0	0	0	53 799
500442113	LUHLANGA P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500192178	MAGENGEBULA P	Hlabisa	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500310023	MANKENKE JS	Jozini	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500441854	MANKUNZI P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500214193	MNYAYIZA P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Water and Sanitation	867 800	0	0	0	82 441
500410367	MSINDAZWE P	Hlabisa	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500219817	MTIWE P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500442187	MVUZOMUHLE S	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500448366	NTIKILI P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500267177	SIPHELELE P	Mtubatuba	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500442076	SIYAKHULA S	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500277685	STAR OF THE SEA P	Umhlabuyalinga	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500283457	THULASIBONE H	Mtubatuba	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	380 000
500119029	CWAKEME H	Hlabisa	Independent Development Trust	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	21 240 000	0	222 113	0	2 101 789

12. SECTION L: ANNEXURES

Annexure A – Spatial Development Framework

Annexure B – Disaster Management Framework

Annexure C – AG Report 14/15

Annexure D – Audit Action Plan

Annexure E – Organograms

Annexure F – Recovery Plan

Annexure G – Service Delivery Plan

Annexure H – Back To Basics